

FY 2004–2005 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF DIRECT SERVICES – ADMINISTRATION DIVISION

MISSION/Program Description

The Department of Direct Services was dissolved in FY 2004-2005. The Rural Services Division and Animal Control Division were moved to the Public Works Department and the Emergency Operations Department, respectively.

Major Long-Term Issues and Concerns

This Division no longer exists.

Objectives for FY 2005

This Division no longer exists.

Significant Budget Changes

This Division no longer exists.

Previous Year's Accomplishments

This Division no longer exists.

**Dept: Direct Services
Div: Administration
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2000/01 Actual</u>	<u>2001/02 Actual</u>	<u>2002/03 Actual</u>	<u>2003/04 Actual</u>	<u>2004/05* Budget</u>
Measure 1. Centralized management and technology services to department					
Measure 2. The delivery of quality services to the public					
Measure 3. The effectiveness of volunteer efforts to oversee various Division operations					
Measure 4. The effectiveness of staff response to citizen concerns					
Measure 5. Availability and dissemination of quality, accurate information					

Additional Statistical Accomplishments

Information disseminaton - mailings	0	2	2	1	10
Number of informational meetings	2	2	2	2	2
Publications dispersed			2	1	2
Number of hits on website	N/A	N/A	N/A	518	N/A

The Department of Direct Services was dissolved in FY 2004-2005. The Rural Services Division and Animal Control Division were moved to the Public Works Department and the Emergency Operations Department, respectively.

* Through 2/27/04

** Estimated

Dept: Direct Services
Div: Administration

	2001/02 Actual	2002/03 Actual	2003/04 Approved	2003/04 Revised	2004/05 Recommended	2004/05 Approved
PERSONNEL SERVICES						
Permanent Salaries	47,566	92,186	167,310	167,310	115,040	-
Overtime Wages	-	59	-	-	500	-
Temporary Salaries	2,727	-	-	-	350	-
Benefits	23,587	47,105	74,120	74,120	61,380	-
Subtotal:	73,880	139,350	241,430	241,430	177,270	-
COMMODITIES						
Office Supplies	428	408	650	650	500	-
Computer Supplies	260	984	250	250	250	-
Operating Supplies	5	200	250	250	250	-
Books and Periodicals	148	-	30	30	30	-
Repair and Maint. Supplies	90	71	100	100	100	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	931	1,663	1,280	1,280	1,130	-
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	20	-	-	-	-	-
Travel	1,560	1,897	4,600	4,600	1,850	-
Professional Dues/Meetings	93	-	400	400	-	-
Training	99	49	1,400	1,400	1,000	-
Advertising, Printing & Binding	-	-	1,200	1,200	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	4,596	4,596	5,000	5,000	5,000	-
Repairs & Maint. -Office Equipment	938	160	150	150	150	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	-	-	-	-	-
Subtotal:	7,306	6,702	12,750	12,750	8,000	-
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	82,117	147,715	255,460	255,460	186,400	-
FUNDING SOURCE:						
General Fund Revenues						
Driveway and Utility Permit Fees						

This page intentionally left blank.

FY 2004–2005 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF DIRECT SERVICES – ANIMAL CONTROL DIVISION

MISSION/Program Description

The Department of Direct Services was dissolved in FY 2004-2005. The Rural Services Division and Animal Control Division were moved to the Public Works Department and the Emergency Operations Department, respectively.

Major Long-Term Issues and Concerns

- Please see the Emergency Operations Department.

Objectives for FY 2005

- Please see the Emergency Operations Department.

Significant Budget Changes

- Please see the Emergency Operations Department.

Previous Year's Accomplishments

- Please see the Emergency Operations Department.

**Dept: Direct Services
Div: Animal Control
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2000/01 Actual</u>	<u>2001/02 Actual</u>	<u>2002/03 Actual</u>	<u>2003/04 Actual</u>	<u>2004/05* Budget</u>
Measure 1. Timely response to complaint calls by trained, radio dispatched animal control officers, including round-the-clock response to animal emergencies.					
Measure 2. Investigation and evaluation of animal bite incidents.					
Measure 3. Vaccination of dogs and cats at low cost rabies vaccination clinics and sheltered animals.					
Measure 4. Processing of stray and unwanted animals through the Animal Shelter.					

Additional Statistical Accomplishments

1 Complaint call responses	4,179	3,821	4,415	4,033	4,150
After-hours emergency responses	167	119	83	90	97
Miles driven	93,136	73,196	88,993	71,979	78,000
Phone calls handled	NA	21,375*	22,242	23,500	23,000
2 Bite incidents handled	200	281	327	228	180
Bite incident hearings	8	5	4	0	2
3 Rabies vaccinations given	0	404*	1,452	1,346	1,542
4 Animals handled	6,008	5,754	5,482	5,172	5,200
Adoptions	1,678	1,859	1,733	2,697	2,750
Redemptions	1,011	909	923	1,000	950
Requested euthanasias	951	826	769	1,173	922
Euthanasias of unwanted animals	1,519	1,410	1,248	1,490	1,366
Spay/neuter surgeries performed	1,059	1,083	411	701	750
Volunteer hours worked	NA	1,327	2,954	3,102	3,600
Website adoption page hits	NA	NA	13,683	223,400	300,000

The Department of Direct Services was dissolved in FY 2004-2005. The Rural Services Division and Animal Control Division were moved to the Public Works Department and the Emergency Operations Department, respectively.

*estimate based on averages/ projected trend

**estimate based on first half of FY

N/A: Not Available

Dept: Direct Services
Div: Animal Control

	2001/02 Actual	2002/03 Actual	2003/04 Approved	2003/04 Revised	2004/05 Recommended	2004/05 Approved
PERSONNEL SERVICES						
Permanent Salaries	515,416	564,590	612,890	612,890	610,220	-
Overtime Wages	13,402	19,286	19,640	19,640	20,170	-
Temporary Salaries	15,332	34,963	21,740	21,740	42,990	-
Benefits	213,618	230,124	282,290	282,290	338,810	-
Subtotal:	757,768	848,963	936,560	936,560	1,012,190	-
COMMODITIES						
Office Supplies	2,798	1,988	5,600	5,600	5,600	-
Computer Supplies	733	180	200	200	200	-
Operating Supplies	40,742	38,567	46,600	46,604	46,600	-
Books and Periodicals	804	553	700	700	700	-
Repair and Maint. Supplies	4,522	6,367	5,500	5,500	6,250	-
Clothing Supplies	2,325	3,069	2,600	2,600	2,600	-
Motor Fuels and Lubricants	16,513	18,421	9,250	9,250	9,250	-
Equipment Parts	35	-	1,000	1,000	1,000	-
Subtotal:	68,472	69,145	71,450	71,454	72,200	-
CONTRACTUAL SERVICES						
Professional Services	50,921	12,590	4,000	6,047	4,000	-
Communications	649	922	990	990	990	-
Travel	584	309	550	550	550	-
Professional Dues/Meetings	264	400	630	630	380	-
Training	6,125	11,668	17,900	17,900	17,900	-
Advertising, Printing & Binding	4,664	9,656	8,800	8,800	8,800	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	4,184	9,262	4,600	4,600	4,600	-
Repairs & Maint. -Office Equipment	765	85	-	-	-	-
Repairs & Maint. -Other Equipment	12,326	12,483	16,600	16,600	21,600	-
Rent	-	-	-	-	-	-
Utilities	2,292	3,721	3,400	3,400	3,400	-
Equipment Leases	21,330	21,520	21,660	21,660	21,660	-
Other Contractual Services	1,695	14,639	3,190	3,190	3,190	-
Subtotal:	105,799	97,255	82,320	84,367	87,070	-
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	4,320	4,320	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	977	-	-	-	-	-
Office Equipment	945	-	5,700	5,700	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	1,694	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	3,616	-	10,020	10,020	-	-
GRAND TOTAL:	935,655	1,015,363	1,100,350	1,102,401	1,171,460	-

FUDNING SOURCE:
General Fund Revenues
Animal Control Fees

This page intentionally left blank.

PROGRAM BUDGET SUMMARY

DEPARTMENT OF DIRECT SERVICES – RURAL SERVICES DIVISION

Mission/Program Description

The Department of Direct Services was dissolved in FY 2004-2005. The Rural Services Division and Animal Control Division were moved to the Public Works Department and the Emergency Operations Department, respectively.

Major Long-Term Issues and Concerns

- Please see the Public Services Department.

Objectives for FY 2005

- Please see the Public Services Department.

Significant Budget Changes

- Please see the Public Services Department.

Previous Year's Accomplishments

- Please see the Public Services Department.

**Dept: Direct Services
Div: Rural Services
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2000/01 Actual</u>	<u>2001/02 Actual</u>	<u>2002/03 Actual</u>	<u>2003/04 Actual</u>	<u>2004/05* Budget</u>
Measure 1. Number of contracts secured for annual road maintenance					
Measure 2. Number of payments issued to vendors/contractors					
Measure 3. Number of boundary changes made					
Measure 4. Ability of securing funding sources through grants and tax cap adjustments					
Measure 5. Number of volunteer commissioner seats filled					

Additional Statistical Accomplishments

Commission seats filled	297/468	271/437	240/441	259/441	273/441
Road miles maintained	430	439	445	447	460
Service Areas (excluding Fire)	111	109	109	109	109
Boundary changes - Annexation requests	6	3	6	3	4
Boundary chgs-requests to remove parcels	3	2	1	1	1
Service Areas dissolved	0	3	0	0	0
Newly created Service Areas or Mergers	1	0	1	1	0
Assessed Value changes of alterations	\$8,346,961	\$386,834	\$2,752,303	\$8,656,134	(\$458,461)
Service Area requests to adjust tax cap level	12	5	6	3	**5
State Shared Revenue received per mile	\$414	\$426	\$420	Est. \$420	\$0
Recapture 1/3 of Service Area costs-Admin fees	\$142,569	\$150,515	\$160,110	\$166,379	\$178,594
Total number Service Area invoices paid	991	913	953	585 *	N/A
Total actuals paid for Service Area operations	\$1,430,163	\$1,569,951	N/A	N/A	N/A
Purchase Orders	196	202	202	209 *	N/A
Change Notices	NA	23	57	See above	N/A
Check Requests	NA	25	18	4	N/A
Budget Transfers	52	54	* 92	N/A	N/A
Budget Transfers	52	54	92	73 *	N/A
Rd Maint. Invitation for Bids processed-renew	29	23	27	28	N/A
Rd Maint. Invitation for Bids processed-new	5	11	7	10	N/A
Rd Maint. Request for Quotes processed-renew	NA	74	45	76	N/A
Rd Maint. Request for Quotes processed-new	24	21	57	28	N/A
No. of Service Areas represented yearly	NA	NA	53	71	N/A
No. of Capital Project Requests (instituted 2002)	NA	NA	+150	+80	245
Dollars represented	NA	NA	\$15,954,400	\$7,000,000	\$23,267,177

The Department of Direct Services was dissolved in FY 2004-2005. The Rural Services Division and Animal Control Division were moved to the Public Works Department and the Emergency Operations Department, respectively.

* Through 2/27/04

** One request within Deep Forest RSA for capital improvements

Dept: Direct Services
Div: Rural Services

	2001/02 Actual	2002/03 Actual	2003/04 Approved	2003/04 Revised	2004/05 Recommended	2004/05 Approved
PERSONNEL SERVICES						
Permanent Salaries	167,495	203,518	213,730	213,730	234,940	-
Overtime Wages	1,341	915	-	-	1,400	-
Temporary Salaries	-	-	-	-	1,000	-
Benefits	73,650	79,359	94,680	94,680	125,590	-
Subtotal:	<u>242,486</u>	<u>283,792</u>	<u>308,410</u>	<u>308,410</u>	<u>362,930</u>	-
COMMODITIES						
Office Supplies	2,470	3,268	2,900	2,900	2,900	-
Computer Supplies	102	2,205	300	300	300	-
Operating Supplies	680	331	600	600	600	-
Books and Periodicals	397	181	150	150	150	-
Repair and Maint. Supplies	-	-	600	600	600	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>3,649</u>	<u>5,985</u>	<u>4,550</u>	<u>4,550</u>	<u>4,550</u>	-
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	4,549	5,190	7,600	7,600	8,050	-
Professional Dues/Meetings	217	77	300	300	300	-
Training	-	1,601	1,460	1,460	1,460	-
Advertising, Printing & Binding	473	691	200	200	200	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	160	-	100	100	100	-
Repairs & Maint. -Other Equipment	-	-	100	100	100	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	40	300	300	300	-
Subtotal:	<u>5,399</u>	<u>7,599</u>	<u>10,060</u>	<u>10,060</u>	<u>10,510</u>	-
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	949	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>949</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>252,483</u></u>	<u><u>297,376</u></u>	<u><u>323,020</u></u>	<u><u>323,020</u></u>	<u><u>377,990</u></u>	<u><u>-</u></u>
FUNDING SOURCE:						
General Fund Revenues						

This page intentionally left blank.

**Dept: Direct Services
Departmental Summary**

	2001/02 Actual	2002/03 Actual	2003/04 Approved	2003/04 Revised	2004/05 Recommended	2004/05 Approved
PERSONNEL SERVICES						
Permanent Salaries	730,477	860,294	993,930	993,930	960,200	-
Overtime Wages	14,743	20,260	19,640	19,640	22,070	-
Temporary Salaries	18,059	34,963	21,740	21,740	44,340	-
Benefits	310,855	356,588	451,090	451,090	525,780	-
Subtotal:	1,074,134	1,272,105	1,486,400	1,486,400	1,552,390	-
COMMODITIES						
Office Supplies	5,696	5,664	9,150	9,150	9,000	-
Computer Supplies	1,095	3,369	750	750	750	-
Operating Supplies	41,427	39,098	47,450	47,454	47,450	-
Books and Periodicals	1,349	734	880	880	880	-
Repair and Maint. Supplies	4,612	6,438	6,200	6,200	6,950	-
Clothing Supplies	2,325	3,069	2,600	2,600	2,600	-
Motor Fuels and Lubricants	16,513	18,421	9,250	9,250	9,250	-
Equipment Parts	35	-	1,000	1,000	1,000	-
Subtotal:	73,052	76,793	77,280	77,284	77,880	-
CONTRACTUAL SERVICES						
Professional Services	50,921	12,590	4,000	6,047	4,000	-
Communications	669	922	990	990	990	-
Travel	6,693	7,396	12,750	12,750	10,450	-
Professional Dues/Meetings	574	477	1,330	1,330	680	-
Training	6,224	13,318	20,760	20,760	20,360	-
Advertising, Printing & Binding	5,137	10,347	10,200	10,200	9,000	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	8,780	13,858	9,600	9,600	9,600	-
Repairs & Maint. -Office Equipment	1,863	245	250	250	250	-
Repairs & Maint. -Other Equipment	12,326	12,483	16,700	16,700	21,700	-
Rent	-	-	-	-	-	-
Utilities	2,292	3,721	3,400	3,400	3,400	-
Equipment Leases	21,330	21,520	21,660	21,660	21,660	-
Other Contractual Services	1,695	14,679	3,490	3,490	3,490	-
Subtotal:	118,504	111,556	105,130	107,177	105,580	-
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	4,320	4,320	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	977	-	-	-	-	-
Office Equipment	945	-	5,700	5,700	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	2,643	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	4,565	-	10,020	10,020	-	-
GRAND TOTAL:	1,270,255	1,460,454	1,678,830	1,680,881	1,735,850	-
FUNDING SOURCE:						
General Fund Revenues						
Animal Control Fees						