

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF EMERGENCY OPERATIONS – ANIMAL CONTROL DIVISION

**MISSION/Program Description**

**THE MISSION OF THE DIVISION OF ANIMAL CONTROL IS TO PROVIDE FOR THE SAFETY OF THE COMMUNITY AND THE HUMANE TREATMENT OF ANIMALS WITHIN THE BOROUGH AS AUTHORIZED UNDER AS 29.35.210 (B) (2).** The division enforces provisions of Title 6 and facilitate the adoption of domestic animals and conducts rabies vaccination clinics.

**Major Long-Term Issues and Concerns**

- Shelter size and operations needs to address long-range community growth.
- Increase demand on Animal Control staff to provide outreach animal services over traditional enforcement services.

**Objectives for FY 2005**

- Maintain timely response to complaint calls by trained, radio dispatched animal control officers, including twenty-four hour, seven days a week response to animal emergencies.
- Investigate animal bite incidents and quarantine biting dogs and cats, making determinations in each case to prevent future bite incidents. Conduct administrative hearings on bite cases as needed.
- Provide appropriate response, including prosecution where necessary, of animal cruelty cases.
- Provide safe, sanitary, and humane care and housing to impounded animals.
- Place healthy, happy, spayed or neutered animals for adoption into new homes, and provide post-adoption support through health and training information and referrals.
- Conduct two low-cost rabies vaccination clinics: one in Fairbanks and one in Two Rivers.
- Provide informational presentations for groups of adults or children on pet responsibility and safety.
- Continue a media advertising campaign on the requirements of being a responsible pet owner.
- Continue to expand the volunteer and donation programs to assist in achieving our goals.
- Enhance Web presence of shelter operations, proactive compliance programs to borough code and adoption availability of animals.

**Significant Budget Changes**

- The FY 2005 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.
- Reduction in FTE count due to combination of Vet/Manager position.

**Previous Year's Accomplishments**

- Television ads on pet owner responsibility continued to be aired on local stations
- Major renovation completed of kennel holding area.
- Adoption website established.
- Non-profit animal fund support continued growth.
- Enhanced off-site adoption events.
- Outside animal kennel area redesigned and completed with staff and volunteer labor.
- Staff members training levels enhanced.
- Animal Summit conducted concentrating on long term planning for domestic animals.
- Expansion of Animal Rescue groups – Second Chance League - Sled Dogs and Loving Pets.

**Dept: Emergency Operations**  
**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</u> <u>Actual</u>	<u>2001/02</u> <u>Actual</u>	<u>2002/03</u> <u>Actual</u>	<u>2003/04</u> <u>Actual</u>	<u>2004/05*</u> <u>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

\*estimate based on averages/ projected trend

\*\*estimate based on first half of FY

N/A: Not Available

**Dept: Emergency Operations**  
**Div: Animal Control**

	2001/02 Actual	2002/03 Actual	2003/04 Approved	2003/04 Revised	2004/05 Recommended	2004/05 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	-	-	-	-	-	651,020
Overtime Wages	-	-	-	-	-	20,670
Temporary Salaries	-	-	-	-	-	43,340
Benefits	-	-	-	-	-	349,370
Subtotal:	-	-	-	-	-	1,064,400
<b>COMMODITIES</b>						
Office Supplies	-	-	-	-	-	5,600
Computer Supplies	-	-	-	-	-	200
Operating Supplies	-	-	-	-	-	46,600
Books and Periodicals	-	-	-	-	-	700
Repair and Maint. Supplies	-	-	-	-	-	6,250
Clothing Supplies	-	-	-	-	-	2,600
Motor Fuels and Lubricants	-	-	-	-	-	9,250
Equipment Parts	-	-	-	-	-	1,000
Subtotal:	-	-	-	-	-	72,200
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	4,000
Communications	-	-	-	-	-	990
Travel	-	-	-	-	-	550
Professional Dues/Meetings	-	-	-	-	-	380
Training	-	-	-	-	-	17,900
Advertising, Printing & Binding	-	-	-	-	-	8,800
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	4,600
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	21,600
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	3,400
Equipment Leases	-	-	-	-	-	21,660
Other Contractual Services	-	-	-	-	-	3,190
Subtotal:	-	-	-	-	-	87,070
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
<b>GRAND TOTAL:</b>	-	-	-	-	-	1,223,670
<b>FUDNING SOURCE:</b>						
General Fund Revenues						
Animal Control Fees						226,310

**This page intentionally left blank.**

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF EMERGENCY OPERATIONS – EMERGENCY MANAGEMENT DIVISION

**MISSION/Program Description**

**THE MISSION OF THE EMERGENCY MANAGEMENT DIVISION IS TO ASSIST BOROUGH RESIDENTS, BUSINESSES, AND VISITORS IN PREPARING FOR, RESPONDING TO, AND RECOVERING FROM NATURAL AND MAN-MADE DISASTERS.**

**Major Long-Term Issues and Concerns**

- Community awareness and preparation for disaster events and the enhancement of FNSB ability to monitor, react, respond and recover both internally and externally.
- The identification and procurement of alternate long term funding sources in a time of declining revenues.

**Objectives for FY 2005**

- Perform a major update to the FNSB Emergency Operations Plan.
- Continue with disaster response preparation and evaluation of response readiness.
- Continue with public education programs.
- Implement standardized fire service contracts.
- Continue the development of Borough wide disaster exercises and response readiness evaluations.
- Develop and implement an FNSB All Hazards Mitigation Plan as required by FEMA.
- Continue to provide assistance to Fire Service Area Commissions with contract compliance and Borough administrative issues.
- Continue to work towards the formation of a regional public safety dispatch center to include the Cities of Fairbanks and North Pole, UAF, AST, Airport, Ft. Wainwright, Eielson AFB and D.N.R..
- Continue to provide operational and logistical support for the FNSB Hazardous Materials Response Team.
- Continue with the development and implementation of an FNSB Emergency Operations Center at the Borough transit building.
- Maintain 24-hour availability of an Incident Commander or Liaison Official in the event of natural or man-made emergencies affecting the Borough.
- Actively participate in the State Emergency Response Commission and Local Emergency Planning Committee for compliance with Title III, Superfund and Reauthorization Act of 1986.

**Significant Budget Changes**

- The FY 2005 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.

**Previous Year's Accomplishments**

- Hazardous Materials Team equipment and training grants secured from ADEC and the State Homeland Security Department (Total amount = \$3,100,000)
- Response to and recovery from a State Disaster declaration (Salcha Flood of Spring 2003)
- Conducted two (2) mass casualty exercises to test the FNSB response plan (both exercises were held on Eielson AFB).
- Numerous small-scale multi-agency exercises conducted to include fire, EMS and law enforcement agencies.
- Large tabletop exercise conducted at the Carlson Center to facilitate a complete relocation of Fairbanks Memorial Hospital and Denali Center to the Carlson Center in the event of a natural or man made disaster.
- Development of a Post Event Mass Vaccination plan to include vaccination of approximately 80,000 borough residents.
- Maintained and upgraded a real time web site for emergency status and preparation within the FNSB.

**Dept: Emergency Operations  
Div: Emergency Management  
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. Preparedness as measured by after action and response readiness evaluation forms.					
Measure 2. Whether the division closed out disasters within an average of 18 months.					
Measure 3. The borough's emergency funds expended during the actual events.					

**Additional Statistical Accomplishments**

**HazMat**

Personnel	25	25	27	30	30
Annual Training hours	120	190	220	240	260
Responses	13	44	36	45	40
Fire Service Area Revenue	3,219,190	3,423,490	3,704,590	3,950,710	4,100,000
State Shared Revenue	32,120	25,180	23,990	0	0
Safe Communities Assistance	64,130	57,080	57,080	0	0
Number of Fire Service Areas	5	5	5	5	5
Number of F.S.A. Commissions Seats filled	20 of 27	22 of 27	23 of 27	27 of 27	27 of 27
Fire Service Area boundary changes	2	3	4	3	3
Fire Service Area Adjustment request to tax cap	1	2	0	0	0
Number of Disaster Education Presentations	16	39	54	50	45
Number of Fire Work Permits issued	4	7	6	6	5
Local, State, Federal Disasters declared	0	0	1	1	0
Disaster assistance claims filed	0	0	116	39	0
Elegible Disaster assistance claims	0	0	85	31	0
Appropriation of funds during events	0	0	50,000	50,000	0
Expenditures	0	0	3,400	29,118	0
Reimbursements of funds	0	0	3,400	29,118	0

\*estimate based on averages/projected trends

\*\*estimate based on first half of FY

**Dept: Emergency Operations  
Div: Emergency Management**

	2001/02 Actual	2002/03 Actual	2003/04 Approved	2003/04 Revised	2004/05 Recommended	2004/05 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	73,386	72,874	77,820	77,820	83,230	103,020
Overtime Wages	1,750	194	2,000	2,000	2,050	2,050
Temporary Salaries	-	1,363	500	500	600	600
Benefits	32,690	29,210	35,410	35,410	45,340	54,060
Subtotal:	<u>107,826</u>	<u>103,641</u>	<u>115,730</u>	<u>115,730</u>	<u>131,220</u>	<u>159,730</u>
<b>COMMODITIES</b>						
Office Supplies	546	182	500	500	700	700
Computer Supplies	275	240	-	-	-	-
Operating Supplies	1,315	626	500	500	500	500
Books and Periodicals	354	1,375	300	300	300	300
Repair and Maint. Supplies	-	-	1,350	1,350	1,350	1,350
Clothing Supplies	648	330	750	750	750	750
Motor Fuels and Lubricants	2,187	2,263	2,400	2,400	2,400	2,400
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>5,325</u>	<u>5,016</u>	<u>5,800</u>	<u>5,800</u>	<u>6,000</u>	<u>6,000</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	2,833	1,271	8,500	8,500	8,500	8,500
Communications	1,800	1,935	2,500	2,500	2,500	2,500
Travel	2,408	2,014	2,580	2,580	3,080	5,280
Professional Dues/Meetings	994	666	300	300	300	300
Training	1,327	6,087	7,500	7,500	7,500	7,700
Advertising, Printing & Binding	496	537	500	500	500	500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	3,400	3,400	4,500	4,500	4,500	4,500
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	3,271	3,261	3,500	3,500	3,500	3,500
Subtotal:	<u>16,529</u>	<u>19,171</u>	<u>29,880</u>	<u>29,880</u>	<u>30,380</u>	<u>32,780</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	4,147	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	2,850	-	-	-	-	-
Subtotal:	<u>6,997</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>136,677</u></u>	<u><u>127,828</u></u>	<u><u>151,410</u></u>	<u><u>151,410</u></u>	<u><u>167,600</u></u>	<u><u>198,510</u></u>
<b>FUNDING SOURCES:</b>						
General Fund Revenues						
Federal Emergency Management Assistance (FEMA) Grant						<u><u>50,000</u></u>

**This page intentionally left blank.**

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF EMERGENCY OPERATIONS – EMERGENCY MEDICAL SERVICES DIVISION

**MISSION/Program Description**

**THE MISSION OF THE EMS DIVISION IS TO ENSURE THAT THE LEVEL OF PRE-HOSPITAL MEDICAL CARE PROVIDED TO FNSB RESIDENTS AND VISITORS IS MAINTAINED IN ACCORDANCE WITH BOROUGH STANDARDS AND PROTOCOLS.**

**Major Long-Term Issues and Concerns**

- To ensure that adequate resources, training and personnel are available to allow the Borough to continue to provide a high quality and professional pre-hospital emergency medical response system.
- The identification and procurement of alternate long term funding sources in a time of declining revenues.

**Objectives for FY 2005**

- Oversee the annual review and revision of the FNSB emergency medical protocols.
- Implement standardized ambulance and first responder contracts.
- Conduct a mass casualty exercise that includes all FNSB first responder and ambulance service providers.
- Develop and implement an FNSB Emergency Communications Plan for use during multi jurisdictional incidents.
- Develop and implement response guidelines for use at school bus accidents.
- Continue efforts to improve communications between local hospitals and disaster scene command staff to ensure accurate patient information is available.
- Enhance third-party medical training contract for Emergency Medical Technician training.
- Develop and implement a performance based quality control evaluation system for pre-hospital care.
- Implement a cost effective ambulance replacement program (VEFF).
- Conduct a review of all ambulance service area boundaries to insure timely response to medical calls.
- Assist Borough first responder and ambulance contractors in dealing with various Borough departments.
- Insure that the Borough continues to remain in compliance with the Health Insurance Portability and Accountability Act (HIPAA).

**Significant Budget Changes**

- Net increase in personnel costs due to cost of living adjustments, normal union & management longevity.
- Provider cost increased due to HIPAA (Health Insurance Portability and Accountability Act) compliance, insurance/benefit cost, and expendable supplies cost increase due to run volume increase.
- Projected increase in revenue due to cost recovery of billing collectables and increase in response volume.

**Previous Year's Accomplishments**

- Increased the amount of EMT training provided to FNSB contractor EMS personnel.
- Continued with the replacement of older high mileage FNSB ambulances.
- All Borough EMS agencies participated in two large mass casualty exercises to test the FNSB Mass Casualty protocols.
- Maintained Borough-wide Medical Standing Orders between providers and doctor sponsors.
- Completed the ambulance gurney replacement project.

**Dept: Emergency Operations  
Div: Emergency Medical 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. Comprehensive quarterly response review by physician sponsors.					
Measure 2. Review the adequacy of training levels provided to all our responding contractors.					
Measure 3. Percentage of ambulance transport fees collected by billing agent.					
Measure 4. Percent of responder transport records accepted by billing agent.					
<b><u>Additional Statistical Accomplishments</u></b>					
Ambulance Responses with transport	1,152	1,190	1,319	1,335	1,350
Ambulance Responses with No-Transports	301	366	270	275	275
Average Calls Per Day	3.98	4.27	4.35	4.41	4.45
Motor Vehicle Accidents	162	260	265	270	274
Illness	229	318	250	255	258
Heart Related	123	146	155	165	167
Fall injuries	82	104	110	115	116
Respiratory injuries	119	97	105	120	122
<b>Grants</b>					
Ambulance replacement	1	1	1	1	0
<b>Contracts</b>					
Ambulance (EMS)	7	6	6	6	6
First Responders	4	3	3	3	3
Training	1	1	1	1	1
Ambulance mileage	12,975	13,895	14,194	14,625	15,500
<b>Student training</b>					
ETT	N/A	N/A	0	20	20
EMT I	N/A	N/A	41	30	30
EMT II	N/A	N/A	17	30	30
EMT III	N/A	N/A	25	35	35
<b>Training Instructor evaluation</b>					
Rank 0 - 2 (negative eval.)	N/A	N/A	0	0	0
Rank 3 - 5 (positive eval.)	N/A	N/A	83	115	115
Percentage of recovery/billable collections	68%	70.2%	71%	77%	77.2%
Percentage of transport reports for billing	100%	100%	100%	100%	100%

\*estimate based on averages/projected trend

\*\*estimate based on first half of FY

N/A: Not Available

**Dept: Emergency Operations**  
**Div: Emergency Medical Services**

	2001/02 Actual	2002/03 Actual	2003/04 Approved	2003/04 Revised	2004/05 Recommended	2004/05 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	15,451	15,922	13,610	13,610	19,960	29,850
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	568	-	-	-	-
Benefits	3,148	5,634	6,030	6,030	10,600	15,340
Subtotal:	<u>18,599</u>	<u>22,124</u>	<u>19,640</u>	<u>19,640</u>	<u>30,560</u>	<u>45,190</u>
<b>COMMODITIES</b>						
Office Supplies	1,760	588	500	500	500	500
Computer Supplies	-	-	-	-	200	200
Operating Supplies	9,379	11,261	7,000	7,000	7,000	7,000
Books and Periodicals	-	-	250	250	250	250
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	5,459	4,706	6,000	6,000	6,000	6,000
Motor Fuels and Lubricants	10,284	13,780	13,500	13,500	13,500	13,500
Equipment Parts	4,754	129	5,000	5,000	5,000	5,000
Subtotal:	<u>31,636</u>	<u>30,464</u>	<u>32,250</u>	<u>32,250</u>	<u>32,450</u>	<u>32,450</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	26,179	32,049	36,000	36,000	36,000	36,000
Communications	1,354	1,270	800	800	800	800
Travel	-	-	-	-	250	250
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	1,966	924	2,000	2,000	2,000	2,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	600	600	600	600	600	600
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	34,587	30,828	34,000	34,000	39,000	39,000
Rent	-	-	-	-	-	-
Utilities	1,292	995	1,500	1,500	1,500	1,500
Equipment Leases	36,380	33,670	38,770	48,850	118,210	118,210
Other Contractual Services	815,638	860,926	895,600	895,600	939,850	939,850
Subtotal:	<u>917,996</u>	<u>961,262</u>	<u>1,009,270</u>	<u>1,019,350</u>	<u>1,138,210</u>	<u>1,138,210</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	17,401	17,900	17,900	4,500	4,500
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	3,237	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	19,142	612	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	15,029	-	-	-	-	-
Subtotal:	<u>37,408</u>	<u>18,013</u>	<u>17,900</u>	<u>17,900</u>	<u>4,500</u>	<u>4,500</u>
<b>GRAND TOTAL:</b>	<u><u>1,005,639</u></u>	<u><u>1,031,863</u></u>	<u><u>1,079,060</u></u>	<u><u>1,089,140</u></u>	<u><u>1,205,720</u></u>	<u><u>1,220,350</u></u>
<b>FUNDING SOURCES: Non-Areawide Fund Revenues</b>						
EMS Fees (Ambulance Service)						411,100
EMS Fees						59,630
						<u><u>470,730</u></u>

**This page intentionally left blank.**

## PROGRAM BUDGET SUMMARY

### DEPARTMENT OF EMERGENCY OPERATIONS – ENHANCED 911 DIVISION

#### **MISSION/Program Description**

**THE MISSION OF THE ENHANCED 911 (E-911) DIVISION IS TO ENSURE THE EFFICIENT AND ACCURATE OPERATION OF THE BOROUGH-WIDE E-911 EMERGENCY TELEPHONE SYSTEM.**

#### **Major Long-Term Issues and Concerns**

- In the next fiscal year, it is anticipated that there will be a functioning Regional Public Safety Dispatch Center within the Borough. New equipment will be purchased and installed in the E-911 areas to insure a smooth transition.
- Recently, equipment that provides the capability to provide ALI (Automatic Location Identification) for cell phone calls to the E-911 System has become available. This equipment will be purchased and installed in the new Regional Public Safety Dispatch Center, which will make the Borough phase I and Phase II FCC compliant.
- Proposals to change state law have been introduced in the legislature. This will allow an additional surcharge on all cellular and land based telephones. The intent is to allow these new funds to be utilized for emergency dispatch operational costs. The Borough will be given the opportunity to set surcharge rates in order to provide for significant short and long term improvements in dispatch centers.

#### **Objectives for FY 2005**

- Continue to maintain and provide an up to date and accurate MSAG (Master Street Address Guide) for use in the E-911 system.
- Continue contract oversight to assure E-911 system performance and reliability.
- Continue to coordinate the development of a regional public safety dispatch center with the Cities of Fairbanks and North Pole, UAF, AST, Airport, Ft. Wainwright and D.N.R..
- Continue efforts to integrate a modern and technologically advanced regional E-911 answering system into a regional public safety dispatch facility.
- Develop specifications and purchase a mobile public safety answering point (PSAP) and Command Post for use within the Borough.
- Continue with the communication equipment upgrade program through the COPS grant, in order to insure interoperability between all borough fire, EMS and law enforcement agencies.
- Continue to monitor the progress and implementation of the ALMR (Alaska Land Mobile Radio) project.
- Maintain coordination with the Borough Planning Department and Alaska Communication Systems (ACS) to identify, verify and quickly correct address errors within the Borough.

#### **Significant Budget Changes**

- Maintenance budget submitted.
- Net increase in personnel costs due to cost of living adjustments, normal union & management longevity.

#### **Previous Year's Accomplishments**

- Communication equipment upgrades completed for Salcha Rescue, North Star VFD, North Pole FD and North Pole PD.
- Continued working with Ester VFD to facilitate the installation of a radio repeater system.
- Facilitated outside training opportunities for local emergency dispatch personnel.
- Performed an audit of Master Street Address Guide computerized format.
- Upgraded address error reporting procedures between dispatch centers and ACS.
- Secured a 12-month no cost extension for the COPS technology grant.

**Dept: Emergency Operations**  
**Div: E-911**  
**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</u> <u>Actual</u>	<u>2001/02</u> <u>Actual</u>	<u>2002/03</u> <u>Actual</u>	<u>2003/04</u> <u>Actual</u>	<u>2004/05*</u> <u>Budget</u>
Measure 1. Comprehensive review of all ALI and MSAG error reports.					
Measure 2. Review monthly E-911 traffic report summary.					
Measure 3. Review of E-911 system maintenance cost reports.					
Measure 4. Percentage of E-911 System availability.					
<b><u>Additional Statistical Accomplishments</u></b>					
Phone Lines (Land)	47,916	48,927	54,487	54,100	51,500
Phone Lines (Wireless)	N/A	N/A	N/A	N/A	28,500
Surcharge rate	65 cents	65 cents	65 cents	65 cents	75 cents
<b>Master Street Address Guide</b>					
Total Records	2,899	2,914	2,962	3,050	3,150
Street range processing changes	90	79	68	75	140
New Streets added processing changes	17	17	9	15	35
ESN Response districts assigned	18	20	21	21	21
Responder groups	14	13	13	13	13
ALI error forms received	140	110	100	96	85
Percentage of problem reports to MSAG	0.29%	0.22%	0.18%	0.18%	0.17%
<b>E-911 PSAP report</b>					
Number of 911 call received	N/A	46,297	44,966	47,628	46,300
Percentage of roll-over calls	N/A	0.0030%	0.0032%	0.0027%	0.0029%
Number of unanswered 911 calls	0	0	0	0	0
E-911 System availability	100%	100%	100%	100%	100%

\*Predicted values based on previous year's data.

~Estimated values.

**Dept: Emergency Operations  
Div: Enhanced 911**

	2001/02 Actual	2002/03 Actual	2003/04 Approved	2003/04 Revised	2004/05 Recommended	2004/05 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	8,882	9,002	9,320	9,320	32,810	18,170
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	341	-	-	-	-
Benefits	3,425	3,130	4,130	4,130	17,420	9,340
Subtotal:	<u>12,307</u>	<u>12,473</u>	<u>13,450</u>	<u>13,450</u>	<u>50,230</u>	<u>27,510</u>
<b>COMMODITIES</b>						
Office Supplies	-	-	-	-	200	200
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	322	-	-	-	-
Books and Periodicals	-	-	90	90	90	90
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	10,000	10,000	10,000	10,000
Subtotal:	<u>-</u>	<u>322</u>	<u>10,090</u>	<u>10,090</u>	<u>10,290</u>	<u>10,290</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	82,903	82,897	96,000	96,000	96,000	96,000
Travel	-	-	-	-	400	400
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	4,270	4,270	4,270	4,270
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	188,689	193,126	205,000	205,000	205,000	205,000
Subtotal:	<u>271,592</u>	<u>276,023</u>	<u>305,270</u>	<u>305,270</u>	<u>305,670</u>	<u>305,670</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	4,792	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	8,188	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	4,525	-	-	-	19,500	19,500
Subtotal:	<u>12,713</u>	<u>4,792</u>	<u>-</u>	<u>-</u>	<u>19,500</u>	<u>19,500</u>
<b>GRAND TOTAL:</b>	<u><u>296,612</u></u>	<u><u>293,610</u></u>	<u><u>328,810</u></u>	<u><u>328,810</u></u>	<u><u>385,690</u></u>	<u><u>362,970</u></u>
<b>FUNDING SOURCES:</b>						
Enhanced 911 Telephone Surcharge (E911)						720,000
Interest Earnings						12,790
						<u><u>732,790</u></u>

**This page intentionally left blank.**

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF EMERGENCY OPERATIONS – OCCUPATIONAL HEALTH, SAFETY AND SECURITY DIVISION

**MISSION/Program Description**

**THE MISSION OF THE OCCUPATIONAL HEALTH, SAFETY AND SECURITY DIVISION IS TO ESTABLISH STATE-OF-THE-ART POLICIES, PROGRAMS, STANDARDS, AND TRAINING TO PROTECT CITIZENS, EMPLOYEES, AND ASSETS OF THE BOROUGH AND SCHOOL DISTRICT.**

**Major Long-Term Issues and Concerns**

- Enhancement to work site safety programs will continue to be a major time commitment of the Division. Maintaining awareness to ever changing standards and implementing requirements in a cost-effective efficient manner will take a coordinated effort of all Borough departments.
- The identification and procurement of alternate long term funding sources in a time of declining revenues.
- Evaluate and improve security for people and facilities throughout the borough.

**Objectives for FY 2005**

- Promote a proactive safety program through staff education and facility inspections that will reduce the potential for occupational injuries and facility losses.
- Provide direction and leadership to program and facility management to assure that Borough departments and school district line management implement effective occupational safety and health programs.
- Provide on or off site expert technical assistance in the areas of investigations, industrial and construction safety, safety engineering, and industrial hygiene to facilitate the implementation of these programs.
- Implement the Borough comprehensive Employee Occupational Safety and Health program.
- Increase investigations and analyze injury and illness data of Borough and school district operations to identify areas where safety and health program improvement are needed.
- Stimulate cooperative relationships on behalf of the Borough with the Occupational Safety and Health Administration, other state and federal agencies, the private sector, and independent standards setting organizations concerning occupational safety and health matters.
- Maintain a proactive on site facility inspection program to ensure the health and safety of all occupants
- Maintain interaction with the Risk Management Division.
- Establish standards and provides guidance for occupational safety programs to assist line management in implementation of their programs.
- Work with the Human Resources Department to establish and maintain a safety tracking database-training program to ensure the adequacy of training related to occupational health and safety.
- Work with all departments to evaluate and implement the recommendations of the security survey currently being conducted.

**Significant Budget Changes**

- The FY 2005 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.

**Previous Year's Accomplishments**

- Reformed timetable of the building safety inspection program.
- Reworked entire FNSB Safety Plan.
- Enhanced safety issue tracking program.
- Enhanced relationship with school district, grant funded school safety officer is located and supported in the borough Emergency Operations office.

**Dept: Emergency Operations**  
**Div: Occupational Health, Safety and Security Division**  
**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. Analyze safety issue feedback reports from directors.					
Measure 2. Review workers compensation, incident and injury data to determine trends.					
Measure 3. Review vandalism and crime reports.					
Measure 4. Loss ratio comparison with Division of Risk Management reports.					

**Additional Statistical Accomplishments**

Building safety/security inspections	N/A	64	65	65	65
School security interventions	N/A	30	16	25	150
Environmental health issues	N/A	14	8	10	12
Incident review reports	N/A	48	79	80	100
Safety issue reports	N/A	30	50	135	150
Fireworks Internal building inspections	N/A	3	1	2	2
Educational classes performed	N/A	10	17	25	30
Employee respirator fit test conducted	N/A	14	35	40	50
Safety Library loaned items	N/A	11	38	55	70
<b><u>Vandalism Incidents</u></b>					
Borough	N/A	30	18	20	20
School District	N/A	289	357	218	350
Director feedback reports	N/A	N/A	N/A	N/A	48

\*estimate based on averages/ projected trend

\*\*estimate based on first half of FY

N/A: Not Available

**Dept: Emergency Operations**  
**Div: Health, Occupational Safety Program**

	2001/02 Actual	2002/03 Actual	2003/04 Approved	2003/04 Revised	2004/05 Recommended	2004/05 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	61,171	62,535	64,530	64,530	75,300	87,930
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	27,376	23,817	28,590	28,590	39,980	45,200
Subtotal:	88,547	86,352	93,120	93,120	115,280	133,130
<b>COMMODITIES</b>						
Office Supplies	-	169	100	100	300	300
Computer Supplies	-	-	-	-	-	-
Operating Supplies	1,281	359	-	-	-	-
Books and Periodicals	-	309	400	400	400	400
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	400	400	400	400
Equipment Parts	-	-	-	-	-	-
Subtotal:	1,281	837	900	900	1,100	1,100
<b>CONTRACTUAL SERVICES</b>						
Professional Services	600	900	8,000	8,000	8,000	8,000
Communications	-	-	-	-	-	-
Travel	765	-	300	300	400	400
Professional Dues/Meetings	-	74	-	-	-	-
Training	2,031	3,525	1,100	1,100	1,100	1,100
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	171	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	200	200	200	200
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	-	25,000	25,000	-	-
Subtotal:	3,567	4,499	34,600	34,600	9,700	9,700
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	2,437	-	-	-	-	-
Subtotal:	2,437	-	-	-	-	-
<b>GRAND TOTAL:</b>	<b>95,832</b>	<b>91,688</b>	<b>128,620</b>	<b>128,620</b>	<b>126,080</b>	<b>143,930</b>

**FUNDING SOURCES:**

Beginning FY 2002 Health, Occupational Safety Program division was established.  
 FTE transferred from Financial Services - Risk Management Department

**This page intentionally left blank.**

**Dept: Emergency Operations  
Departmental Summary**

	2001/02 Actual	2002/03 Actual	2003/04 Approved	2003/04 Revised	2004/05 Recommended	2004/05 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	158,890	160,333	165,280	165,280	211,300	889,990
Overtime Wages	1,750	194	2,000	2,000	2,050	22,720
Temporary Salaries	-	2,272	500	500	600	43,940
Benefits	66,639	61,791	74,160	74,160	113,340	473,310
Subtotal:	<u>227,279</u>	<u>224,590</u>	<u>241,940</u>	<u>241,940</u>	<u>327,290</u>	<u>1,429,960</u>
<b>COMMODITIES</b>						
Office Supplies	2,306	939	1,100	1,100	1,700	7,300
Computer Supplies	275	240	-	-	200	400
Operating Supplies	11,975	12,568	7,500	7,500	7,500	54,100
Books and Periodicals	354	1,684	1,040	1,040	1,040	1,740
Repair and Maint. Supplies	-	-	1,350	1,350	1,350	7,600
Clothing Supplies	6,107	5,036	6,750	6,750	6,750	9,350
Motor Fuels and Lubricants	12,471	16,043	16,300	16,300	16,300	25,550
Equipment Parts	4,754	129	15,000	15,000	15,000	16,000
Subtotal:	<u>38,242</u>	<u>36,639</u>	<u>49,040</u>	<u>49,040</u>	<u>49,840</u>	<u>122,040</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	29,612	34,220	52,500	52,500	52,500	56,500
Communications	86,057	86,102	99,300	99,300	99,300	100,290
Travel	3,173	2,014	2,880	2,880	4,130	6,880
Professional Dues/Meetings	994	740	300	300	300	680
Training	3,358	9,612	8,600	8,600	8,600	26,700
Advertising, Printing & Binding	2,462	1,461	2,500	2,500	2,500	11,300
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	600	600	600	600	600	5,200
Repairs & Maint. -Office Equipment	171	-	-	-	-	-
Repairs & Maint. -Other Equipment	37,987	34,228	42,970	42,970	47,970	69,570
Rent	-	-	-	-	-	-
Utilities	1,292	995	1,500	1,500	1,500	4,900
Equipment Leases	36,380	33,670	38,770	48,850	118,210	139,870
Other Contractual Services	1,007,598	1,057,313	1,129,100	1,129,100	1,148,350	1,151,540
Subtotal:	<u>1,209,684</u>	<u>1,260,955</u>	<u>1,379,020</u>	<u>1,389,100</u>	<u>1,483,960</u>	<u>1,573,430</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	22,193	17,900	17,900	4,500	4,500
Buildings & Structures	-	-	-	-	-	-
Office Furniture	12,335	-	-	-	-	-
Office Equipment	3,237	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	19,142	612	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	24,841	-	-	-	19,500	19,500
Subtotal:	<u>59,555</u>	<u>22,805</u>	<u>17,900</u>	<u>17,900</u>	<u>24,000</u>	<u>24,000</u>
<b>GRAND TOTAL:</b>	<u><u>1,534,760</u></u>	<u><u>1,544,989</u></u>	<u><u>1,687,900</u></u>	<u><u>1,697,980</u></u>	<u><u>1,885,090</u></u>	<u><u>3,149,430</u></u>
<b>FUNDING SOURCES:</b>						
General Fund Revenues						
Non-Areawide Fund Revenues (EMS)						
Grants, Fees, & Interest Earnings						<u><u>1,253,520</u></u>