

PROGRAM BUDGET SUMMARY

DEPARTMENT OF EMERGENCY OPERATIONS

Mission/Program Description

To lessen the effects of disaster on the lives and property of the citizens residing within the Fairbanks North Star Borough through leadership, coordination and support in the four phases of emergency management: Mitigation, preparedness, response, and recovery.

This Department is responsible for supporting the Borough's mission to provide:

- Emergency Management Plans, Education and Response;
- Hazardous Materials Plans and Response;
- Occupational Health and Safety program for personnel and facilities within the Borough system;
- E-911 telecommunication services on an Areawide basis; and
- Non-Areawide Emergency Medical Response and Service Area support in the field of fire protection.

Major Long-Term Issues and Concerns

- Develop, coordinate and integrate long term emergency operational and capital plans.
- To ensure continued sufficiency of resources, training, and contracting agencies in an effort to provide a high quality professional, well-trained, pre-hospital, emergency medical response system.
- Enhancement of community awareness and preparation for disaster events and the enhancement of FNSB ability to monitor, react, respond and recover both internally and externally.

Objectives for FY 2003

- Enhance working relationship with all service providers.
- Enhance overall operational relationship with public and business community.
- Develop public interaction education system to include Community Emergency Response Teams.
- Update the capability assessment of readiness program of the FNSB emergency management system.
- Enhance Occupational Health and Safety program within borough organizations and implement FNSB Safety Plan.
- Develop a long-range plan for the delivery of emergency response services to the areas of the Borough outside of the cities of Fairbanks and North Pole.
- Implement a program to create a Regional Dispatch System that is cost and operationally effective.
- Review Emergency Operations Plan to include updates relating to terrorism and biological threats.
- Develop and encourage the promotion of a Borough-wide GIS Program so that inclusion of location and specification detail of improvements such as improvements, roads, water sources, natural vegetation breaks, etc., can be accomplished.

Significant Budget Changes

- The Department of Emergency Operations combined management oversight at the Directors level with the Department of Direct Services. Evaluation and enhancements have allowed an overall reduction to the department budget while maintaining an effective service.
- Reallocation of personnel costs between divisions to reflect actual time expenditures.
- Emergency Operations Manager position was filled reflecting a net decrease in personnel cost when both departments were combined under one director.

Previous Year's Accomplishments

- Overall preparedness of FNSB response capabilities enhanced.
- Maintained real time web presence relating to Emergency Operations with the FNSB.
- Unified medical protocols developed and implemented throughout the FNSB.
- Coordinate operational discussions at the divisional level relating to preparedness.

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**Dept: Emergency Operations
Departmental Summary**

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	88,914	169,830	169,830	159,650	159,650
Overtime Wages	-	-	1,600	1,600	2,000	2,000
Temporary Salaries	-	-	-	-	500	500
Benefits	-	49,232	71,480	71,480	65,200	65,200
Subtotal:	-	138,146	242,910	242,910	227,350	227,350
COMMODITIES						
Office Supplies	-	2,161	1,000	1,000	1,100	1,100
Computer Supplies	-	210	-	-	-	-
Operating Supplies	-	7,044	7,500	7,500	7,500	7,500
Books and Periodicals	-	2,256	390	390	790	790
Repair and Maint. Supplies	-	29	1,350	1,350	1,350	1,350
Clothing Supplies	-	5,186	6,750	6,750	6,750	6,750
Motor Fuels and Lubricants	-	12,513	17,400	17,400	17,800	17,800
Equipment Parts	-	4,876	5,000	5,000	5,000	5,000
Subtotal:	-	34,275	39,390	39,390	40,290	40,290
CONTRACTUAL SERVICES						
Professional Services	-	40,946	51,500	51,500	51,500	51,500
Communications	-	86,473	99,580	99,580	99,500	99,500
Travel	-	-	2,860	2,860	2,460	2,460
Professional Dues/Meetings	-	104	210	210	210	210
Training	-	3,427	5,990	5,990	8,490	8,490
Advertising, Printing & Binding	-	2,177	2,500	2,500	2,500	2,500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	500	500
Repairs & Maint. -Office Equipment	-	-	400	400	-	-
Repairs & Maint. -Other Equipment	-	39,884	41,870	41,870	41,870	41,870
Rent	-	-	-	-	-	-
Utilities	-	1,051	1,650	1,650	1,650	1,650
Equipment Leases	-	56,710	36,380	36,380	33,670	33,670
Other Contractual Services	-	953,951	1,029,230	1,029,230	1,061,260	1,061,260
Subtotal:	-	1,184,723	1,272,170	1,272,170	1,303,610	1,303,610
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	7,000	7,000	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	1,000	4,000	4,000	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	34,308	15,250	15,250	14,500	14,500
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	5,262	25,700	25,700	17,500	17,500
Subtotal:	-	40,570	51,950	51,950	32,000	32,000
GRAND TOTAL:	-	1,397,714	1,606,420	1,606,420	1,603,250	1,603,250

FUNDING SOURCES:

General Fund Revenues

Non-Areawide Fund Revenues (EMS)

Grants, Fees, & Interest Earnings

849,520

*Beginning in FY 2001 Emergency Mgmt, Emergency Medical, and Enhanced 911 were made the Dept. of Emergency Operations. Prior to FY 2001 these divisions were part of the Direct Services Department.

PROGRAM BUDGET SUMMARY

DEPARTMENT OF EMERGENCY OPERATIONS – EMERGENCY MANAGEMENT DIVISION

Mission/Program Description

The Emergency Management Division assists Borough residents, businesses, and visitors in preparing for, responding to, and recovering from natural and man-made disasters through preparation, daily situation evaluation, public outreach, and disaster exercise design and response readiness. The Division also provides Occupational Health and Safety to personnel and facilities within the Borough organization, provides contract oversight and administrative support to Fire Service Areas and directs the Fairbanks Hazardous Material Response Volunteer Team.

The Division's goals include internal safety program enhancements, the encouragement of high-level efficient professional emergency response capabilities of all Fire Service Areas and assistance to members of the public, currently unprotected. The Division's goals also include: providing assistance to community groups in the identification of hazards; developing individual plans for disasters including recovery efforts; and maintaining the viability and capabilities of the volunteer Hazardous Material Response Team.

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.
- Develop, coordinate and integrate long term operational and capital plans maintaining cost effectiveness.

Objectives for FY 2003

- Strengthen Incident Command System capabilities, increase delivery of preparedness programs to civic and youth organizations, business leaders, and government officials to enhance preparation for, response to, and recovery from disasters to include new issues facing the FNSB from the September 11th events.
- Update FNSB Emergency Operations Plan. Coordinate a two multi-agency exercise.
- Assist Fire Service Area Commissions with contract compliance and Borough administrative issues.
- Coordinate the development of a regional dispatch center and services with the Cities of Fairbanks and North Pole, UAF, AST, Airport, Ft. Wainwright, Eielson, D.N.R. and providers.
- 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 2003 budget reflects a net cost savings because of a combined management oversight at the Directors level with the Department of Direct Services. Emergency Operations Manager position was filled reflecting a net decrease in personnel cost when both departments were combined under one director.

Previous Year's Accomplishments

- Hazardous Materials Team equipment and training grants secured from ADEC.
- Haz Mat Team members traveled to Kodiak for a major local, state, and federal haz mat exercise.
- Conducted mass casualty exercise at Fairbanks Memorial Hospital testing contaminated patient plan.
- Numerous multi-agency exercises conducted.
- Completion of Weapons of Mass Destruction Annex to FNSB Emergency Operations Plan.
- Established and maintain a real time web site for Emergency status and preparation within the FNSB.
- Maintain uniformity to operating procedures throughout agencies after September 11th events.

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

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	38,670	84,880	84,880	75,050	75,050
Overtime Wages	-	-	1,600	1,600	2,000	2,000
Temporary Salaries	-	-	-	-	500	500
Benefits	-	23,017	36,060	36,060	31,100	31,100
Subtotal:		61,687	122,540	122,540	108,650	108,650
COMMODITIES						
Office Supplies	-	951	500	500	500	500
Computer Supplies	-	210	-	-	-	-
Operating Supplies	-	126	500	500	500	500
Books and Periodicals	-	1,632	300	300	300	300
Repair and Maint. Supplies	-	29	1,350	1,350	1,350	1,350
Clothing Supplies	-	-	750	750	750	750
Motor Fuels and Lubricants	-	1,553	2,400	2,400	2,400	2,400
Equipment Parts	-	-	-	-	-	-
Subtotal:		4,501	5,800	5,800	5,800	5,800
CONTRACTUAL SERVICES						
Professional Services	-	2,418	7,500	7,500	7,500	7,500
Communications	-	1,935	2,500	2,500	2,500	2,500
Travel	-	-	2,280	2,280	2,280	2,280
Professional Dues/Meetings	-	104	210	210	210	210
Training	-	3,427	5,000	5,000	7,500	7,500
Advertising, Printing & Binding	-	677	500	500	500	500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	400	400	-	-
Repairs & Maint. -Other Equipment	-	3,400	3,400	3,400	3,400	3,400
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	3,060	-	-	-	-
Other Contractual Services	-	3,261	3,260	3,260	3,260	3,260
Subtotal:		18,282	25,050	25,050	27,150	27,150
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	5,000	5,000	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	2,000	2,000	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:		-	7,000	7,000	-	-
GRAND TOTAL:		84,470	160,390	160,390	141,600	141,600
FUNDING SOURCES:						
General Fund Revenues						
Federal Emergency Management Assistance (FEMA) Grant						44,500

*Beginning in FY2001 Emergency Management became part of the Emergency Operations Department from Direct Services Dept.

FY 2002–2003 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF EMERGENCY OPERATIONS – EMERGENCY MEDICAL SERVICES DIVISION

Mission/Program Description

The EMS Division negotiates contracts and monitors with non-areawide ambulance response and health care organizations to bring quality pre-hospital emergency medical service to Borough citizens and visitors outside the cities.

Major Long-Term Issues and Concerns

To ensure continued sufficiency of resources, training and contracting agencies in an effort to provide a high quality professional, well-trained, pre-hospital, emergency medical response system operating within the Borough that can assist all residents and visitors who need emergency medical attention.

Objectives for FY 2003

- Re-bid contract that maximize revenue collections for ambulance transports through a third-party billing company.
- Develop performance-based contracts with service providers.
- As part of the annual mass casualty exercise, improve communications between local hospital and disaster scene to ensure accurate patient information is available.
- Re-bid a third-party medical training contractor for Emergency Medical Technician training and develop a performance based quality control evaluation system on service delivery.
- Develop long term EMS capital equipment plan. Revise ambulance replacement program.
- Assist first responder and ambulance contractors in dealing with various Borough departments.
- Implement phase 1 of plan to automate ambulance-billing reports.

Significant Budget Changes

- Decrease in staff costs. Emergency Operations Manager position was filled reflecting a net decrease in personnel cost when both departments were combined under one director.
- Anticipate billing contractor cost increase due to re-bid of annual contract.
- Provider cost increased due to health test requirements of personnel and expendable cost increase.
- Projected increase in revenue due to cost recovery of billing collectables.

Previous Year's Accomplishments

- Increased billing collectables from 71% to 73%.
- Upgrade relations with providers.
- EMS agencies participated in a hospital mass casualty exercise testing contaminated patient protocols.
- Upgraded Borough-wide Medical Standing Orders between providers and doctor sponsors.
- Computerization of emergency response program for internal tracking.
- Coordinate response efforts for biological threats that maintained force readiness.

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

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	43,213	17,000	17,000	13,090	13,090
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	-	22,043	7,090	7,090	5,280	5,280
Subtotal:	-	65,256	24,090	24,090	18,370	18,370
COMMODITIES						
Office Supplies	-	1,210	500	500	500	500
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	6,918	7,000	7,000	7,000	7,000
Books and Periodicals	-	30	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	5,186	6,000	6,000	6,000	6,000
Motor Fuels and Lubricants	-	10,960	15,000	15,000	15,000	15,000
Equipment Parts	-	4,876	5,000	5,000	5,000	5,000
Subtotal:	-	29,180	33,500	33,500	33,500	33,500
CONTRACTUAL SERVICES						
Professional Services	-	38,528	36,000	36,000	36,000	36,000
Communications	-	1,570	1,000	1,000	1,000	1,000
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	-	1,500	2,000	2,000	2,000	2,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	500	500
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	32,894	34,000	34,000	34,000	34,000
Rent	-	-	-	-	-	-
Utilities	-	1,051	1,650	1,650	1,650	1,650
Equipment Leases	-	53,650	36,380	36,380	33,670	33,670
Other Contractual Services	-	765,857	824,500	824,500	853,000	853,000
Subtotal:	-	895,050	935,530	935,530	961,820	961,820
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	34,308	15,250	15,250	14,500	14,500
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	5,262	15,700	15,700	7,500	7,500
Subtotal:	-	39,570	30,950	30,950	22,000	22,000
GRAND TOTAL:	-	1,029,056	1,024,070	1,024,070	1,035,690	1,035,690

FUNDING SOURCES: Non-Areawide Fund Revenues

EMS Fees (Ambulance Service)	350,000
State Shared Grant Revenue	11,390
	<u>361,390</u>

*Beginning in FY2001 Emergency Medical Svcs became part of the Emergency Operations Department from Direct Services Dept.

FY 2002–2003 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF EMERGENCY OPERATIONS – ENHANCED 911 DIVISION

Mission/Program Description

The Enhanced 911 (E-911) Division is responsible for ensuring the efficient and accurate operations of the Borough-wide E-911 Emergency Reporting Telephone System. The Division administers all operations and maintenance contracts between the Borough and local telephone service providers, maintains the accuracy of the Master Street Address Guide (MSAG), and ensures the accuracy of all street names and property range numbers by working with the Borough Planning Department and ACS Telephone Company.

Major Long-Term Issues and Concerns

Over the next year, efforts now underway in the emergency dispatching and responder agencies are expected to result in a functioning Regional Dispatch System within the Borough. New support requirements will be developed and additional equipment installed in the E-911 areas to achieve a smooth transition. Also, last year, the capability to provide ALI (Automatic Location Identification) for cell phone calls to the E-911 System are a federal requirement, although we await the technology approval to implement. Successful state law changes were accomplished to allow surcharge on cell phones and additional capital investment for E-911 equipment at the dispatch center.

Objectives for FY 2003

- Coordinate with the Borough Planning Department and ACS to verify, identify and correct address errors within the Borough.
- Support 50,000 data and voice circuits in sufficient numbers to provide efficient system operation.
- Continue contracts (circuits, maintenance, and database) to assure system performance in the future.
- Maintain Borough liaison with the City of Nenana and Fort Wainwright in their efforts towards interfacing with the E-911 System.
- Coordinate the development of a regional dispatch center and services with the Cities of Fairbanks, North Pole, UAF, AST, Airport, Ft. Wainwright, D.N.R. and providers in efforts to integrate regional E-911 answering system as part of a regional dispatch facility.

Significant Budget Changes

- Warranties for new equipment installed in 1989 have expired. Net contract increases for established maintenance levels have been added, as well as additional funds to pay line charges for new telephone lines installed over the last year.

Previous Year's Accomplishments

- Maintained a viable system in spite of operational changes in corporate layout of our major telephone company and custodian of system hardware, and corresponding changes in accounting and computer program variations.
- Worked with GCI to start collections of lines they support within the E-911 System.
- Coordinate street name changes and subdivision additions with Master Street Address Guide and telephone utility companies database.
- Perform audit of Master Street Address Guide computerized format.
- Streamlined error reporting procedures between dispatch centers and ACS.

Dept: Emergency Operations
Div: Enhanced 911

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	7,031	9,480	9,480	8,980	8,980
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	-	4,172	3,950	3,950	3,620	3,620
Subtotal:	-	11,203	13,430	13,430	12,600	12,600
COMMODITIES						
Office Supplies	-	-	-	-	-	-
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	594	90	90	90	90
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	-	594	90	90	90	90
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	82,968	96,080	96,080	96,000	96,000
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	3,590	4,270	4,270	4,270	4,270
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	184,833	201,470	201,470	205,000	205,000
Subtotal:	-	271,391	301,820	301,820	305,270	305,270
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	1,000	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	10,000	10,000	10,000	10,000
Subtotal:	-	1,000	10,000	10,000	10,000	10,000
GRAND TOTAL:	-	284,188	325,340	325,340	327,960	327,960
FUNDING SOURCES:						
Enhanced 911 Telephone Surcharge (E911)						425,000
Interest Earnings						18,630
						<u>443,630</u>

*Beginning in FY2001 Enhanced 911 became part of the Emergency Operations Department from Direct Services Dept.

PROGRAM BUDGET SUMMARY

DEPARTMENT OF EMERGENCY OPERATIONS – OCCUPATIONAL HEALTH AND SAFETY DIVISION

Mission/Program Description

The mission of the Occupational Health and Safety Division is focused on establishing state-of-the-art policies, programs, standards, and training that emphasizes protection to citizens, personnel, and assets of the Borough and school district. The Division maintains professional expertise internal and/or coordinates outside specialist in many occupational safety and health specialty areas including program analysis, industrial hygiene, safety engineering, fire protection, incident investigations, and construction safety.

The Division's goals include internal safety program enhancements, maintaining a proactive on site facility inspection program to ensure the health and safety of occupants, maintain interaction with Risk Management Division, establishes standards and provides guidance for occupational safety programs to assist line management in implementation of their programs and establish, and maintain a safety tracking database training program which ensures the adequacy of training related to occupational health and safety.

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.

Objectives for FY 2003

- Enhance a proactive safety program that reduces occupational and facility losses. Collaborates with the Risk Management Division on integrating worker safety and health issues.
- Provides 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. Provides 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.
- Update through technical guidance the Borough comprehensive Employee Occupational Safety and Health program. Performs investigations, tasks, and develops reports required. Analyzes injury and illness data of Borough and school district operations to identify areas where safety and health program improvement is needed.
- Stimulates 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.
- Fosters the sharing of exemplary occupational safety and health concepts and programs throughout the Borough and school district departments through formal recognition programs, pilot programs, motivational techniques, and other varied media.

Significant Budget Changes

- The FY 2003 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.

Previous Year's Accomplishments

- Re-format the building safety inspection program.
- Finalize and implement the FNSB Safety Plan.
- Develop and implement a web based Safety Concern reporting mechanism.

Dept: Emergency Operations
Div: Health, Occupational Safety Program

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	58,470	58,470	62,530	62,530
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	-	-	24,380	24,380	25,200	25,200
Subtotal:	-	-	82,850	82,850	87,730	87,730
COMMODITIES						
Office Supplies	-	-	-	-	100	100
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	400	400
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	400	400
Equipment Parts	-	-	-	-	-	-
Subtotal:	-	-	-	-	900	900
CONTRACTUAL SERVICES						
Professional Services	-	-	8,000	8,000	8,000	8,000
Communications	-	-	-	-	-	-
Travel	-	-	580	580	180	180
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	990	990	990	990
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	200	200	200	200
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	-	-	-	-	-
Subtotal:	-	-	9,770	9,770	9,370	9,370
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	2,000	2,000	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	2,000	2,000	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	4,000	4,000	-	-
GRAND TOTAL:	-	-	96,620	96,620	98,000	98,000

FUNDING SOURCES:

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