

FY 2002–2003 Budget  
Fairbanks North Star Borough

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF DIRECT SERVICES

**Mission/Program Description**

This Department is responsible for supporting the Borough's mission to provide Animal Control and Service Area support in the fields of road maintenance, sewer, and streetlights. With the exception of Animal Control, all functions are conducted using coordinated contracted services rather than utilizing in-house staffing and large-scale capital purchases.

**Major Long-Term Issues and Concerns**

Provide support and continuity for all assigned areas of operations to assure prompt and efficient services at a reasonable cost to those served. Maintaining custodial integrity of large animals in our care is a concern. Efforts to plan alternatives and/or possible fund a small, heated livestock barn must be conducted in the near future.

**Objectives for FY 2003**

- Maintain the 50% Cost Recovery Program instituted in FY 2000, re-evaluate the programs funding formula focusing on cost determination/justification and seek alternative measures to recapture full costs of Service Area support.
- Provide safe, sanitary and humane care, and housing to over 5,900 stray or unwanted animals per year, and enhance broad coverage of patrols to reduce incidents of wandering and unsupervised animals and related bite incidents and/or threatening encounters.
- Develop a streamlined election process for residents who desire services but are unable to annex into an existing service area.
- Develop a process for Service Areas to assume differential tax authorities within a single Service Area.

**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.
- Contracted veterinary services replaced with the .5 Shelter Veterinarian position had a net decrease on contractual line item.
- Field and office staff increased to provide seven-day enforcement coverage. One additional officer will allow a pro-active educational outreach program including attendance at animal and other community events and school presentations. The presence of officers on-duty 7-days a week during the hours that most animal control problems happen will increase human and pet safety by preventing emergencies before they occur.

**Previous Year's Accomplishments**

- Continued commissioner acceptance of revised Cost Recovery Program that accommodates wide disparity in fund raising abilities of low value per mile road service areas.
- Processed six Service Area requests to participate in the tax cap adjustment election process.
- Reorganized staffing to provide additional administrative support in Animal Control during personnel shortages.
- Completion of Animal task force and the implementation of many recommendations.
- Design, promote, conduct, estimate and produce Service Area Capital Improvements needs report totaling more than \$19 million in request.
- The .5 Shelter Veterinarian position had a net decrease on line item. Veterinary services provided have increased covering exams and any necessary minor medical treatments of impounded animals, review and recommendations on shelter sanitation, nutrition, euthanasia, and preventive medicine programs. Very positive program enhancements resulted in implementing this Veterinarian position.
- Reorganize Animal Control patrol hours to cover 10 hours per day.

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**Dept: Direct Services  
Departmental Summary**

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	775,727	712,516	774,450	789,500	894,040	894,040
Overtime Wages	6,986	5,878	19,640	19,640	19,640	19,640
Temporary Salaries	28,193	16,699	21,740	21,740	21,740	21,740
Benefits	289,071	276,287	333,260	339,530	370,280	370,280
Subtotal:	1,099,977	1,011,380	1,149,090	1,170,410	1,305,700	1,305,700
<b>COMMODITIES</b>						
Office Supplies	6,289	4,436	8,050	8,050	8,850	8,850
Computer Supplies	-	349	750	750	750	750
Operating Supplies	55,775	22,772	24,850	35,625	37,450	37,450
Books and Periodicals	1,459	408	880	880	880	880
Repair and Maint. Supplies	4,628	4,892	6,000	6,000	6,200	6,200
Clothing Supplies	3,582	556	1,500	1,500	2,200	2,200
Motor Fuels and Lubricants	26,943	17,829	21,870	18,090	19,400	19,400
Equipment Parts	61	64	2,000	2,000	1,000	1,000
Subtotal:	98,737	51,306	65,900	72,895	76,730	76,730
<b>CONTRACTUAL SERVICES</b>						
Professional Services	116,174	84,916	83,380	51,822	4,000	4,000
Communications	88,553	182	190	190	240	240
Travel	10,810	7,394	9,750	9,750	9,750	9,750
Professional Dues/Meetings	1,072	289	650	650	930	930
Training	6,565	5,986	7,120	7,120	15,700	15,700
Advertising, Printing & Binding	2,920	3,715	3,200	3,200	4,200	10,800
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	10,234	11,542	9,530	9,530	14,600	14,600
Repairs & Maint. -Office Equipment	1,976	1,520	1,700	1,700	250	250
Repairs & Maint. -Other Equipment	42,818	13,538	13,700	13,700	13,700	13,700
Rent	-	-	-	-	-	-
Utilities	3,410	1,738	2,400	2,400	3,400	3,400
Equipment Leases	69,230	21,750	21,330	21,330	21,520	21,520
Other Contractual Services	937,440	1,861	3,490	3,490	3,490	3,490
Subtotal:	1,291,202	154,431	156,440	124,882	91,780	98,380
Grants Local Match & Indirect Costs	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	7,170	1,098	-	8,370	2,000	2,000
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	17,131	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	17,690	-	-	-	-	-
Subtotal:	41,991	1,098	-	8,370	2,000	2,000
<b>GRAND TOTAL:</b>	<b>2,531,907</b>	<b>1,218,215</b>	<b>1,371,430</b>	<b>1,376,557</b>	<b>1,476,210</b>	<b>1,482,810</b>

**FUNDING SOURCE:**

General Fund Revenues  
Animal Control Fees

262,270

Note: Emergency Management, Emergency Medical Services (EMS), and Enhanced 911 Divisions became Emergency Operations Department in FY 2001.

FY 2002–2003 Budget  
Fairbanks North Star Borough

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF DIRECT SERVICES – ADMINISTRATION DIVISION

**Mission/Program Description**

The Administration Division provides clerical, reception, communications, budget, and administrative support to the Department. In addition, the Division conducts the administrative and legislative processes for annexation to, or creation of new service areas, and revenue cap exception procedures. The Division's mission is to optimize administrative support by reducing duplication of effort and increase effectiveness in the delivery of seamless quality services to the public.

**Major Long-Term Issues and Concerns**

- Ensuring safety is an integral part of routine road maintenance within the budgetary scope of each individual service area.
- Refocusing commissions towards long term planning both in operational service delivery and financial matters.
- Ensure the needs of animal owners are met with understanding and cooperation. Development of an accepted education system will be essential in controlling cost and providing a healthy community.

**Objectives for FY 2003**

- Redirect the division's vision. Focusing on long term planning and streamlining the process.
- Upgrade administrative, budgetary control, planning, and secretarial/clerical support in accordance with the Departmental mission.
- Strengthen administrative details of Animal Control and Service Area operations.
- Redevelop service area information to maintain accountability in all Departmental fiscal operations.
- Upgrade assistance and information to public.
- Develop training for staff.
- Enhance the Department web page to provide current, critical information to the public 24-hours a day. Detailed information will include a current list of Service Areas and Commissioners, including readable budget information, road details as well as various forms necessary for Service Area operations.
- Encourage the promotion of a Borough-wide GIS Program so that inclusion of location and specification detail of improvements such as culverts, ditching, streetlights etc., can be accomplished.
- Streamline administrative processes within all divisions.

**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**

- Institute staffing changes which provided administrative support in Animal Control during personnel shortages.
- Evaluate needed administrative changes and start implementation of streamlining and improving public interaction.
- Completion of Animal task force and the implementation of many recommendations.
- Design, promote, conduct, estimate and produce Service Area Capital Improvements needs report totaling more than \$19 million in request.

**Dept: Direct Services**  
**Div: Administration**

	1999/00	2000/01	2001/02	2001/02	2002/03	2002/03
	Actual	Actual	Approved	Revised	Recommended	Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	53,169	65,462	77,420	77,420	88,020	88,020
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	8,891	-	-	-	-	-
Benefits	13,508	26,149	32,280	32,280	35,470	35,470
Subtotal:	75,568	91,611	109,700	109,700	123,490	123,490
<b>COMMODITIES</b>						
Office Supplies	849	547	350	350	350	350
Computer Supplies	-	-	250	250	250	250
Operating Supplies	-	-	250	250	250	250
Books and Periodicals	-	-	30	30	30	30
Repair and Maint. Supplies	-	-	100	100	100	100
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	849	547	980	980	980	980
<b>CONTRACTUAL SERVICES</b>						
Professional Services	137	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	741	1,011	1,600	1,600	1,600	1,600
Professional Dues/Meetings	79	-	-	-	-	-
Training	-	-	1,000	1,000	1,000	1,000
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	4,213	4,595	5,000	5,000	5,000	5,000
Repairs & Maint. -Office Equipment	1,155	1,020	350	350	150	150
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	38	-	-	-	-	-
Subtotal:	6,363	6,626	7,950	7,950	7,750	7,750
Grants Local Match & Indirect Costs	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
<b>GRAND TOTAL:</b>	<b>82,780</b>	<b>98,784</b>	<b>118,630</b>	<b>118,630</b>	<b>132,220</b>	<b>132,220</b>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						

## PROGRAM BUDGET SUMMARY

### DEPARTMENT OF DIRECT SERVICES – ANIMAL CONTROL DIVISION

#### **Mission/Program Description**

The Division of Animal Control implements and enforces all provisions of Title 6 of the Fairbanks North Star Borough Code of Ordinances. Title 6 contains requirements for control and restraint of domestic animals, humane care and treatment of animals, rabies control, impoundment and adoption or euthanasia of stray or unwanted animals, and measures for dealing with animals that are dangerous or vicious.

The goal of the Division of Animal Control is to protect the health and safety of the human and domestic animal populations of the Borough. This is accomplished by responding to reports of aggressive or abused animals, patrols for loose or nuisance animals, and housing and caring for stray or unwanted animals until they can be placed for adoption or humanely euthanized. Increasing public awareness of ownership responsibilities, proper pet care and animal bite prevention is a vital function. Pet loss and over-population problems are addressed by the Division through education, chipping, tattoo and spay/neuter programs.

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

Kennel remodel work scheduled for this summer will address sanitation and isolation areas within the kennel areas, but building expansion and more kennels will be needed to address long-range community growth.

#### **Objectives for FY 2003**

- Enhance timely response to complaint calls by trained, radio dispatched animal control officers, including round-the-clock 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 over 5,900 stray or unwanted animals per year.
- 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 the North Pole area.
- Conduct Be Kind to Animals Week presentations in third grade classes, attend Pets & People Day, Sled Dog Symposium, Kids Fest and/or other events with information and educational activities.
- Conduct a television 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.

#### **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.
- Contracted veterinary services replaced with a .5 Shelter Veterinarian position resulting in a net line item decrease. Veterinary services have been increased to cover exams and any necessary minor medical treatments of impounded animals, review and recommendations on shelter sanitation, nutrition, euthanasia, and preventive medicine programs.
- Field and office staff increased to provide seven-day enforcement/education coverage. One additional officer will allow a pro-active educational outreach program including attendance at animal and other community events and school presentations. The presence of officers on-duty during the hours that most animal control problems happen will increase human and pet safety by preventing emergencies before they occur.

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

- Handled 5,980 animals, placing 1,840 in new homes and returning 1,000 lost pets to their owners. Responded to 4,040 complaint calls, investigated 250 animal bite incidents, vaccinated 1,460 dogs and cats at two clinics, and spayed or neutered 1,170 dogs and cats under the in-house spay/neuter program.

**Dept: Direct Services**  
**Div: Animal Control**

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	473,409	486,971	502,670	517,720	600,510	600,510
Overtime Wages	6,986	5,774	19,640	19,640	19,640	19,640
Temporary Salaries	19,302	16,127	21,740	21,740	21,740	21,740
Benefits	174,676	186,300	219,930	226,200	251,990	251,990
Subtotal:	674,373	695,172	763,980	785,300	893,880	893,880
<b>COMMODITIES</b>						
Office Supplies	3,409	1,587	4,800	4,800	5,600	5,600
Computer Supplies	-	149	200	200	200	200
Operating Supplies	27,166	22,613	24,000	34,775	36,600	36,600
Books and Periodicals	263	387	700	700	700	700
Repair and Maint. Supplies	4,628	4,892	5,300	5,300	5,500	5,500
Clothing Supplies	1,644	556	1,500	1,500	2,200	2,200
Motor Fuels and Lubricants	17,632	17,829	21,870	18,090	19,400	19,400
Equipment Parts	61	64	2,000	2,000	1,000	1,000
Subtotal:	54,803	48,077	60,370	67,365	71,200	71,200
<b>CONTRACTUAL SERVICES</b>						
Professional Services	83,750	84,916	83,380	51,822	4,000	4,000
Communications	247	182	190	190	240	240
Travel	304	319	550	550	550	550
Professional Dues/Meetings	407	238	350	350	630	630
Training	5,470	3,651	4,560	4,560	13,240	13,240
Advertising, Printing & Binding	1,957	3,715	3,000	3,000	4,000	10,600
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	6,021	6,947	4,530	4,530	9,600	9,600
Repairs & Maint. -Office Equipment	821	340	850	850	-	-
Repairs & Maint. -Other Equipment	13,388	13,538	13,600	13,600	13,600	13,600
Rent	-	-	-	-	-	-
Utilities	1,817	1,738	2,400	2,400	3,400	3,400
Equipment Leases	21,360	21,750	21,330	21,330	21,520	21,520
Other Contractual Services	123	1,836	3,190	3,190	3,190	3,190
Subtotal:	135,665	139,170	137,930	106,372	73,970	80,570
Grants Local Match & Indirect Costs	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	1,098	-	8,370	2,000	2,000
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	1,098	-	8,370	2,000	2,000
<b>GRAND TOTAL:</b>	<b>864,841</b>	<b>883,517</b>	<b>962,280</b>	<b>967,407</b>	<b>1,041,050</b>	<b>1,047,650</b>

**FUDNING SOURCE:**

General Fund Revenues  
Animal Control Fees

262,270

FY 2002–2003 Budget  
Fairbanks North Star Borough

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF DIRECT SERVICES – EMERGENCY MANAGEMENT DIVISION

**The Emergency Management Division was moved to the Department of Emergency Operations, FY 2001.**

**Mission/Program Description**

The Emergency Management Division provides informational support to the efforts of the Emergency Services Commission in its assessment of emergency services delivery systems within the Borough. The Division assists Borough residents in preparing for, responding to, and recovering from natural and man-made disasters through public outreach and design of disaster exercises. The Division also provides contract and administrative support to fire service areas and the Fairbanks Hazardous Material Response Team.

**Major Long-Term Issues and Concerns**

- See Department of Emergency Operations.

**Objectives for FY 2003**

- See Department of Emergency Operations.

**Significant Budget Changes**

- See Department of Emergency Operations.

**Previous Year's Accomplishments**

- See Department of Emergency Operations.

**Dept: Direct Services**  
**Div: Emergency Management**

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	38,511	-	-	-	-	-
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	18,747	-	-	-	-	-
Subtotal:	57,258	-	-	-	-	-
<b>COMMODITIES</b>						
Office Supplies	72	-	-	-	-	-
Computer Supplies	-	-	-	-	-	-
Operating Supplies	1,941	-	-	-	-	-
Books and Periodicals	107	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	828	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	2,948	-	-	-	-	-
<b>CONTRACTUAL SERVICES</b>						
Professional Services	4,689	-	-	-	-	-
Communications	3,540	-	-	-	-	-
Travel	2,199	-	-	-	-	-
Professional Dues/Meetings	230	-	-	-	-	-
Training	526	-	-	-	-	-
Advertising, Printing & Binding	29	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	3,000	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	3,620	-	-	-	-	-
Other Contractual Services	-	-	-	-	-	-
Subtotal:	17,833	-	-	-	-	-
Grants Local Match & Indirect Costs	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	2,161	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	2,161	-	-	-	-	-
<b>GRAND TOTAL:</b>	<b>80,200</b>	-	-	-	-	-

Funding Source:  
General Fund Revenues

\*Beginning in FY2001 Emergency Management became part of the Emergency Operations Department

FY 2002–2003 Budget  
Fairbanks North Star Borough

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF DIRECT SERVICES – EMERGENCY MEDICAL SERVICES DIVISION

The Emergency Medical Services Division was moved to the Department of Emergency Operations, FY 2001.

**Mission/Program Description**

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

**Major Long-Term Issues and Concerns**

- See Department of Emergency Operations.

**Objectives for FY 2003**

- See Department of Emergency Operations.

**Significant Budget Changes**

- See Department of Emergency Operations.

**Previous Year's Accomplishments**

- See Department of Emergency Operations.

**Dept: Direct Services**  
**Div: Emergency Medical Services**

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	14,412	-	-	-	-	-
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	5,135	-	-	-	-	-
Subtotal:	19,547	-	-	-	-	-
<b>COMMODITIES</b>						
Office Supplies	311	-	-	-	-	-
Computer Supplies	-	-	-	-	-	-
Operating Supplies	26,310	-	-	-	-	-
Books and Periodicals	1,064	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	1,938	-	-	-	-	-
Motor Fuels and Lubricants	8,483	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	38,106	-	-	-	-	-
<b>CONTRACTUAL SERVICES</b>						
Professional Services	27,520	-	-	-	-	-
Communications	792	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	420	-	-	-	-	-
Advertising, Printing & Binding	814	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	26,430	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	1,593	-	-	-	-	-
Equipment Leases	44,250	-	-	-	-	-
Other Contractual Services	780,559	-	-	-	-	-
Subtotal:	882,378	-	-	-	-	-
Grants Local Match & Indirect Costs	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	7,170	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	14,970	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	17,690	-	-	-	-	-
Subtotal:	39,830	-	-	-	-	-
<b>GRAND TOTAL:</b>	<b>979,861</b>	-	-	-	-	-
<b>FUNDING SOURCE:</b>						
Non-Areawide Fund Revenues						

\*Beginning in FY2001 Emergency Medical Svcs became part of the Emergency Operations Department

FY 2002–2003 Budget  
Fairbanks North Star Borough

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF DIRECT SERVICES - ENHANCED 911 DIVISION

The Enhanced 911 Division was moved to the Department of Emergency Operations, FY 2001.

**Mission/Program Description**

The Enhanced 911 (E-911) Division is responsible to ensure the efficient and accurate operations of the Borough-wide E-911 emergency reporting telephone system.

**Major Long-Term Issues and Concerns**

- See Department of Emergency Operations.

**Objectives for FY 2003**

- See Department of Emergency Operations.

**Significant Budget Changes**

- See Department of Emergency Operations.

**Previous Year's Accomplishments**

- See Department of Emergency Operations.

**Dept: Direct Services**  
**Div: Enhanced 911**

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	2,883	-	-	-	-	-
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	1,028	-	-	-	-	-
Subtotal:	<u>3,911</u>	-	-	-	-	-
<b>COMMODITIES</b>						
Office Supplies	-	-	-	-	-	-
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>-</u>	-	-	-	-	-
<b>CONTRACTUAL SERVICES</b>						
Professional Services	78	-	-	-	-	-
Communications	83,974	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	156,705	-	-	-	-	-
Subtotal:	<u>240,757</u>	-	-	-	-	-
Grants Local Match & Indirect Costs	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	-	-	-	-	-
<b>GRAND TOTAL:</b>	<u><u>244,668</u></u>	-	-	-	-	-

**FUNDING SOURCE:**

Enhanced 911 Telephone Surcharge

\*Beginning in FY2001 Enhanced 911 became part of the Emergency Operations Department

## PROGRAM BUDGET SUMMARY

### DEPARTMENT OF DIRECT SERVICES – RURAL SERVICES DIVISION

#### **Mission/Program Description**

The Rural Services Division provides administrative, procurement, and technical engineering support to Road and other Service Areas. The Division coordinates Service Area activities to maximize operations and maintenance funds. Emphasis is placed on identifying safety-related problems in an effort to reduce future liabilities. The Division supports 107 Road Service Areas, 1 Sewer, 1 Water and 1 Street Light Service Area, all represented by approximately 275 volunteer Commissioners.

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

We are experiencing a shortage of qualified and insured contractors willing to perform the necessary services for the smaller, more remote Service Areas. Effort must be devoted to combining contracting needs to achieve a size attractive to bidders at reasonable prices. The progressive shrinkage of state funding and the implementation of a cost recovery program have exposed a basic weakness in the pattern of Road Service Area development. An assessed property value-per-mile comparison of our 107 Road Service Areas (445 miles of road) reveals a range between \$126,000/mile and more than \$10,700,000/mile, averaging \$2.6 million/mile. With such a wild disparity in tax bases, we will be challenged in developing any coherent plan for instituting organizational improvements.

#### **Objectives for FY 2003**

- Maintain fair and open competition for 118 Service Area maintenance contracts: to include 7 new and 31 "IFB" derived renewable contracts over \$10,000, and 35 new and 45 renewable "Request for Quotes" contracts under \$10,000, along with additional miscellaneous requests.
- Provide prompt, courteous, accurate and understandable information to Commissioners and the public.
- Emphasize safety considerations in maintenance plans. Provide the Safety Improvement Program.
- Continue to assist Commissions in developing plans for short-term maintenance and long-range improvements.
- Recruit and train new volunteer Commissioners in the elements of basic maintenance contracts, operating within the framework of contract language, and providing quality management to Service Areas.
- Develop and encourage the promotion of a Borough-wide GIS Program so that inclusion of location and specification detail of improvements such as culverts, ditching, streetlights etc., can be accomplished.
- Audit Service Area boundary maps to ensure updated and current information for the GIS system.
- Develop a process for Service Areas to assume differential tax authorities within a single Service Area.
- Review cost recovery program and realign calculation factors to demonstrate actual costs.

#### **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**

- Merged two Service Areas together. Start to review baseline cost justification of Cost Recovery Plan. Six service areas participated in tax cap adjustment process.
- Invoices processed through February 2002: 160+ hours, in addition to 130+ miles of roads graded for expenses in the amount of \$40,345; 74+ hours, in addition to 374+ miles of snow plowing in the amount of over \$70,000; over 900 tons of sanding roadways, generating over \$33,000 in expenses; over 162 hours of brush cutting for expenses amounting to over \$19,000; over 15,300 cubic yards of road material (various types of gravel) equating to over \$175,300; sign replacement expenses of over \$3,370; electricity costs for street lights and septic lift stations in the amount of \$11,000+, along with electrical repairs over \$11,520.
- Service area summer road upgrade projects totaling more than \$500,000.

**Dept: Direct Services**  
**Div: Rural Services**

	1999/00	2000/01	2001/02	2001/02	2002/03	2002/03
	Actual	Actual	Approved	Revised	Recommended	Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	193,343	160,083	194,360	194,360	205,510	205,510
Overtime Wages	-	104	-	-	-	-
Temporary Salaries	-	572	-	-	-	-
Benefits	75,977	63,838	81,050	81,050	82,820	82,820
Subtotal:	269,320	224,597	275,410	275,410	288,330	288,330
<b>COMMODITIES</b>						
Office Supplies	1,648	2,302	2,900	2,900	2,900	2,900
Computer Supplies	-	200	300	300	300	300
Operating Supplies	358	159	600	600	600	600
Books and Periodicals	25	21	150	150	150	150
Repair and Maint. Supplies	-	-	600	600	600	600
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	2,031	2,682	4,550	4,550	4,550	4,550
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	7,566	6,064	7,600	7,600	7,600	7,600
Professional Dues/Meetings	356	51	300	300	300	300
Training	149	2,335	1,560	1,560	1,460	1,460
Advertising, Printing & Binding	120	-	200	200	200	200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	160	500	500	100	100
Repairs & Maint. -Other Equipment	-	-	100	100	100	100
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	15	25	300	300	300	300
Subtotal:	8,206	8,635	10,560	10,560	10,060	10,060
Grants Local Match & Indirect Costs	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
<b>GRAND TOTAL:</b>	<b>279,557</b>	<b>235,914</b>	<b>290,520</b>	<b>290,520</b>	<b>302,940</b>	<b>302,940</b>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						