

FY 2003–2004 Budget  
Fairbanks North Star Borough

**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 2004**

- Enhance working relationship with all service providers.
- Enhance overall operational relationship with public and business community.
- Expand 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.
- Major upgrade of Emergency Operations Plan to include all annexes and an update to terrorism and biological threats.
- Utilization of the 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**

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

**Previous Year's Accomplishments**

- Overall preparedness of FNSB response capabilities enhanced.
- Maintained real time web presence relating to Emergency Operations with the FNSB.
- Implemented Community Emergency Response Training program.
- Coordinate operational discussions at the divisional level relating to preparedness.
- Provided response and recovery to a Federal Disaster declared in areas of the Fairbanks North Star Borough.

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**Dept: Emergency Operations  
Departmental Summary**

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	88,914	158,890	159,650	159,650	165,280	165,280
Overtime Wages	-	1,750	2,000	2,000	2,000	2,000
Temporary Salaries	-	-	500	500	500	500
Benefits	49,232	66,639	65,200	65,200	74,160	74,160
Subtotal:	138,146	227,279	227,350	227,350	241,940	241,940
<b>COMMODITIES</b>						
Office Supplies	2,161	2,306	1,100	1,100	1,100	1,100
Computer Supplies	210	275	-	-	-	-
Operating Supplies	7,044	11,975	7,500	7,500	7,500	7,500
Books and Periodicals	2,256	354	790	790	1,040	1,040
Repair and Maint. Supplies	29	-	1,350	1,350	1,350	1,350
Clothing Supplies	5,186	6,107	6,750	6,750	6,750	6,750
Motor Fuels and Lubricants	12,513	12,471	17,800	17,800	16,300	16,300
Equipment Parts	4,876	4,754	5,000	5,000	15,000	15,000
Subtotal:	34,275	38,242	40,290	40,290	49,040	49,040
<b>CONTRACTUAL SERVICES</b>						
Professional Services	40,946	29,612	51,500	51,500	52,500	52,500
Communications	86,473	86,057	99,500	99,500	99,300	99,300
Travel	-	3,173	2,460	2,460	2,880	2,880
Professional Dues/Meetings	104	994	210	210	300	300
Training	3,427	3,358	8,490	8,490	8,600	8,600
Advertising, Printing & Binding	2,177	2,462	2,500	2,500	2,500	2,500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	600	500	500	600	600
Repairs & Maint. -Office Equipment	-	171	-	-	-	-
Repairs & Maint. -Other Equipment	39,884	37,987	41,870	41,870	42,970	42,970
Rent	-	-	-	-	-	-
Utilities	1,051	1,292	1,650	1,650	1,500	1,500
Equipment Leases	56,710	36,380	33,670	33,670	38,770	38,770
Other Contractual Services	953,951	1,007,598	1,061,260	1,076,585	1,104,100	1,129,100
Subtotal:	1,184,723	1,209,684	1,303,610	1,318,935	1,354,020	1,379,020
Grants Local Match & Indirect Costs	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	17,900	17,900
Buildings & Structures	-	-	-	-	-	-
Office Furniture	1,000	12,335	-	-	-	-
Office Equipment	-	3,237	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	34,308	19,142	14,500	14,500	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	5,262	24,841	17,500	17,500	-	-
Subtotal:	40,570	59,555	32,000	32,000	17,900	17,900
<b>GRAND TOTAL:</b>	<b>1,397,714</b>	<b>1,534,760</b>	<b>1,603,250</b>	<b>1,618,575</b>	<b>1,662,900</b>	<b>1,687,900</b>
<b>FUNDING SOURCES:</b>						
General Fund Revenues						
Non-Areawide Fund Revenues (EMS)						
Grants, Fees, & Interest Earnings						<u>863,880</u>

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FY 2003–2004 Budget  
Fairbanks North Star Borough

**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 2004**

- Update annexes to FNSB Emergency Operations Plan. Coordinate one multi-agency exercise.
- Assist Fire Service Area Commissions with contract compliance and Borough administrative issues.
- Implementation 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.
- 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.
- 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.
- Develop FEMA required mitigation plan for the FNSB.

**Significant Budget Changes**

- The FY 2004 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity, and lead-worker pay.

**Previous Year's Accomplishments**

- Hazardous Materials Team equipment and training grants secured from ADEC.
- Response and recovery from a State/Federal Disaster declaration.
- Haz Mat Team members traveled to Anchorage for a major local, state, and federal haz mat exercise.
- Conducted mass casualty exercise at Fairbanks International Airport testing mass casualty patient plan.
- Numerous multi-agency exercises conducted.
- Enhancement of Weapons of Mass Destruction Annex to FNSB Emergency Operations Plan.
- Maintain a real time web site for Emergency status and preparation within the FNSB.
- Maintain uniformity to operating procedures throughout all public safety agencies.

**Dept: Emergency Operations  
Div: Emergency Management  
Statistical Accomplishments**

	1999/00 Actual	2000/01 Actual	2001/02 Actual	2002/03 Budget**	2003/04 Budget*
<b>HazMat</b>					
Personnel	25	25	25	27	30
Annual Training hours	76	120	190	220	240
Responses	8	13	44	36	45
Fire Service Area Revenue	3,247,400	3,219,190	3,423,490	3,704,590	
State Shared Revenue	25,190	32,120	25,180	23,990	
Safe Communities Assistance	57,080	64,130	57,080	57,080	
Number of Fire Service Areas	5	5	5	5	5
Number of F.S.A. Commissions Seats filled	21 of 27	20 of 27	22 of 27	23 of 27	27 of 27
Fire Service Area boundry changes	1	2	3	4	3
Fire Service Area Adjustment request to tax cap	0	1	2	0	0
Number of Disaster Education Presentations	n/a	16	39	54	60
Number of Fire Work Permits issued	5	4	7	6	6
Local, State, Federal Disasters declared	0	0	0	1	0

\*estimate based on averages/projected trends

\*\*estimate based on first half of FY

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

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	38,670	73,386	75,050	75,050	77,820	77,820
Overtime Wages	-	1,750	2,000	2,000	2,000	2,000
Temporary Salaries	-	-	500	500	500	500
Benefits	23,017	32,690	31,100	31,100	35,410	35,410
Subtotal:	61,687	107,826	108,650	108,650	115,730	115,730
<b>COMMODITIES</b>						
Office Supplies	951	546	500	500	500	500
Computer Supplies	210	275	-	-	-	-
Operating Supplies	126	1,315	500	500	500	500
Books and Periodicals	1,632	354	300	300	300	300
Repair and Maint. Supplies	29	-	1,350	1,350	1,350	1,350
Clothing Supplies	-	648	750	750	750	750
Motor Fuels and Lubricants	1,553	2,187	2,400	2,400	2,400	2,400
Equipment Parts	-	-	-	-	-	-
Subtotal:	4,501	5,325	5,800	5,800	5,800	5,800
<b>CONTRACTUAL SERVICES</b>						
Professional Services	2,418	2,833	7,500	7,500	8,500	8,500
Communications	1,935	1,800	2,500	2,500	2,500	2,500
Travel	-	2,408	2,280	2,280	2,580	2,580
Professional Dues/Meetings	104	994	210	210	300	300
Training	3,427	1,327	7,500	7,500	7,500	7,500
Advertising, Printing & Binding	677	496	500	500	500	500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	3,400	3,400	3,400	3,400	4,500	4,500
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	3,060	-	-	-	-	-
Other Contractual Services	3,261	3,271	3,260	3,260	3,500	3,500
Subtotal:	18,282	16,529	27,150	27,150	29,880	29,880
Grants Local Match & Indirect Costs	-	-	-	-	-	-
<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:	-	6,997	-	-	-	-
<b>GRAND TOTAL:</b>	<b>84,470</b>	<b>136,677</b>	<b>141,600</b>	<b>141,600</b>	<b>151,410</b>	<b>151,410</b>
<b>FUNDING SOURCES:</b>						
General Fund Revenues						
Federal Emergency Management Assistance (FEMA) Grant						<u>44,500</u>

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FY 2003–2004 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 2004**

- Manage rewrite of Area-wide EMS protocols.
- Institute performance-based contracts with service providers.
- Conduct multiple mass casualty exercise, improve communications between local hospital and disaster scene to ensure accurate patient information is available.
- Enhance third-party medical training contract for Emergency Medical Technician training and institute a performance based quality control evaluation system on service delivery.
- Develop long term EMS capital equipment plan. Review ambulance replacement program.
- Assist first responder and ambulance contractors in dealing with various Borough departments.
- Implement phase 2 of plan to automate ambulance-billing reports.

**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 and expendable 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**

- Maintained billing collectables at 73%.
- Negotiated a lower collections contract rate.
- Upgrade relations with providers.
- EMS agencies participated in a mass casualty exercise testing contaminated patient protocols with the Airport and Fairbanks Memorial Hospital.
- Maintained Borough-wide Medical Standing Orders between providers and doctor sponsors.
- Upgrade 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  
Statistical Accomplishments**

	<b>1999/00 Actual</b>	<b>2000/01 Actual</b>	<b>2001/02 Actual</b>	<b>2002/03 Budget**</b>	<b>2003/04 Budget*</b>
Ambulance Responses with transport	N/A	1,152	1,190	1,319	1,350
Ambulance Responses with No-Transports	N/A	301	366	270	275
Average Calls Per Day	N/A	3.98	4.27	4.35	4.45
Motor Vehicle Accidents	N/A	162	260	265	270
Illness	N/A	229	318	250	255
Heart Related	N/A	123	146	155	165
Fall injuries	N/A	82	104	110	115
Respiratory injuries	N/A	119	97	105	120
<b>Grants</b>					
Ambulance replacement	1	1	1	1	1
<b>Contracts</b>					
Ambulance (EMS)	7	7	6	6	6
Fire - First Response	4	4	3	3	3
Training	1	1	1	1	1
Ambulance mileage	N/A	12,975	13,895	14,194	14,625

\*estimate based on averages/projected trend

\*\*estimate based on first half of FY

N/A: Not Available

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

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	43,213	15,451	13,090	13,090	13,610	13,610
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	22,043	3,148	5,280	5,280	6,030	6,030
Subtotal:	65,256	18,599	18,370	18,370	19,640	19,640
<b>COMMODITIES</b>						
Office Supplies	1,210	1,760	500	500	500	500
Computer Supplies	-	-	-	-	-	-
Operating Supplies	6,918	9,379	7,000	7,000	7,000	7,000
Books and Periodicals	30	-	-	-	250	250
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	5,186	5,459	6,000	6,000	6,000	6,000
Motor Fuels and Lubricants	10,960	10,284	15,000	15,000	13,500	13,500
Equipment Parts	4,876	4,754	5,000	5,000	5,000	5,000
Subtotal:	29,180	31,636	33,500	33,500	32,250	32,250
<b>CONTRACTUAL SERVICES</b>						
Professional Services	38,528	26,179	36,000	36,000	36,000	36,000
Communications	1,570	1,354	1,000	1,000	800	800
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	1,500	1,966	2,000	2,000	2,000	2,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	600	500	500	600	600
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	32,894	34,587	34,000	34,000	34,000	34,000
Rent	-	-	-	-	-	-
Utilities	1,051	1,292	1,650	1,650	1,500	1,500
Equipment Leases	53,650	36,380	33,670	33,670	38,770	38,770
Other Contractual Services	765,857	815,638	853,000	868,325	895,600	895,600
Subtotal:	895,050	917,996	961,820	977,145	1,009,270	1,009,270
Grants Local Match & Indirect Costs	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	17,900	17,900
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	3,237	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	34,308	19,142	14,500	14,500	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	5,262	15,029	7,500	7,500	-	-
Subtotal:	39,570	37,408	22,000	22,000	17,900	17,900
<b>GRAND TOTAL:</b>	<b>1,029,056</b>	<b>1,005,639</b>	<b>1,035,690</b>	<b>1,051,015</b>	<b>1,079,060</b>	<b>1,079,060</b>
<b>FUNDING SOURCES: Non-Areawide Fund Revenues</b>						
EMS Fees (Ambulance Service)						380,000
State Shared Grant Revenue						8,540
						<u>388,540</u>

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**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 2004**

- Maintain coordination with the Borough Planning Department and ACS to verify, identify and correct address errors within the Borough.
- Support 54,000 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**

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

**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.
- Transition completed for City of Fairbanks transfer of Dispatch to new facility.
- Worked with VarTech 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.
- Upgraded error reporting procedures between dispatch centers and ACS.

**Dept: Emergency Operations  
Div: E-911  
Statistical Accomplishments**

	<b>1999/00 Actual</b>	<b>2000/01 Actual</b>	<b>2001/02 Actual</b>	<b>2002/03 Budget**</b>	<b>2003/04 Budget*</b>
Phone Lines Total	45,750	47,916	48,927	54,487	54,100
Alaska Communications Systems	45,750	47,916	43,800	44,592	44,600
GCI	N/A	N/A	5,127	5,000	9,000
VARTECH	N/A	N/A	N/A	500	500
Surcharge rate	65 cents	65 cents	65 cents	65 cents	65 cents
<b>Master Street Address Guide</b>					
Total Records	3,015	2,899	2,914	2,962	3,000
Street range processing changes	180	90	79	68	75
New Streets added processing changes	18	17	17	9	15
ESN Response districts assigned	19	20	20	20	20
Responder groups	15	14	14	14	14

\*estimate based on averages/projected trend

\*\*estimate based on first half of FY

N/A: Not Available

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

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	7,031	8,882	8,980	8,980	9,320	9,320
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	4,172	3,425	3,620	3,620	4,130	4,130
Subtotal:	11,203	12,307	12,600	12,600	13,450	13,450
<b>COMMODITIES</b>						
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	-	-	-	-	10,000	10,000
Subtotal:	594	-	90	90	10,090	10,090
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	82,968	82,903	96,000	96,000	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	188,689	205,000	205,000	205,000	205,000
Subtotal:	271,391	271,592	305,270	305,270	305,270	305,270
Grants Local Match & Indirect Costs	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	1,000	8,188	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	4,525	10,000	10,000	-	-
Subtotal:	1,000	12,713	10,000	10,000	-	-
<b>GRAND TOTAL:</b>	<b>284,188</b>	<b>296,612</b>	<b>327,960</b>	<b>327,960</b>	<b>328,810</b>	<b>328,810</b>
<b>FUNDING SOURCES:</b>						
Enhanced 911 Telephone Surcharge (E911)						422,100
Interest Earnings						8,740
						<u>430,840</u>

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**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 2004**

- Promote a proactive safety program through education and inspections that reduces occupational and facility losses. Enhance collaboration with the Risk Management Division on worker safety and health issues.
- 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.
- Update the Borough comprehensive Employee Occupational Safety and Health program. Increase investigations and analyzes 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.
- Foster 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 2004 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.

**Previous Year's Accomplishments**

- Re-formed time table of the building safety inspection program.
- Reworked entire FNSB Safety Plan.
- Enhanced safety issue tracking program.

**Dept: Emergency Operations  
Div: Occupational Health and Safety  
Statistical Accomplishments**

	<b>1999/00 Actual</b>	<b>2000/01 Actual</b>	<b>2001/02 Actual</b>	<b>2002/03 Budget**</b>	<b>2003/04 Budget*</b>
Building inspections and reports	N/A	N/A	64	65	65
School security interventions	N/A	N/A	30	16	16
Environmental health issues	N/A	N/A	14	8	10
Incident review reports	N/A	N/A	48	79	80
Safety issue reports	N/A	N/A	30	50	50
Fireworks Internal building inspections	N/A	N/A	3	1	2
Educational classes performed	N/A	N/A	10	17	25
Employee respirator fit test conducted	N/A	N/A	14	35	40
Safety Library loaned items	N/A	N/A	11	38	55

\*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**

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	-	61,171	62,530	62,530	64,530	64,530
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	-	27,376	25,200	25,200	28,590	28,590
Subtotal:	-	88,547	87,730	87,730	93,120	93,120
<b>COMMODITIES</b>						
Office Supplies	-	-	100	100	100	100
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	1,281	-	-	-	-
Books and Periodicals	-	-	400	400	400	400
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	400	400	400	400
Equipment Parts	-	-	-	-	-	-
Subtotal:	-	1,281	900	900	900	900
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	600	8,000	8,000	8,000	8,000
Communications	-	-	-	-	-	-
Travel	-	765	180	180	300	300
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	2,031	990	990	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
Subtotal:	-	3,567	9,370	9,370	9,600	34,600
Grants Local Match & Indirect Costs	-	-	-	-	-	-
<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>	-	95,832	98,000	98,000	103,620	128,620

**FUNDING SOURCES:**

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