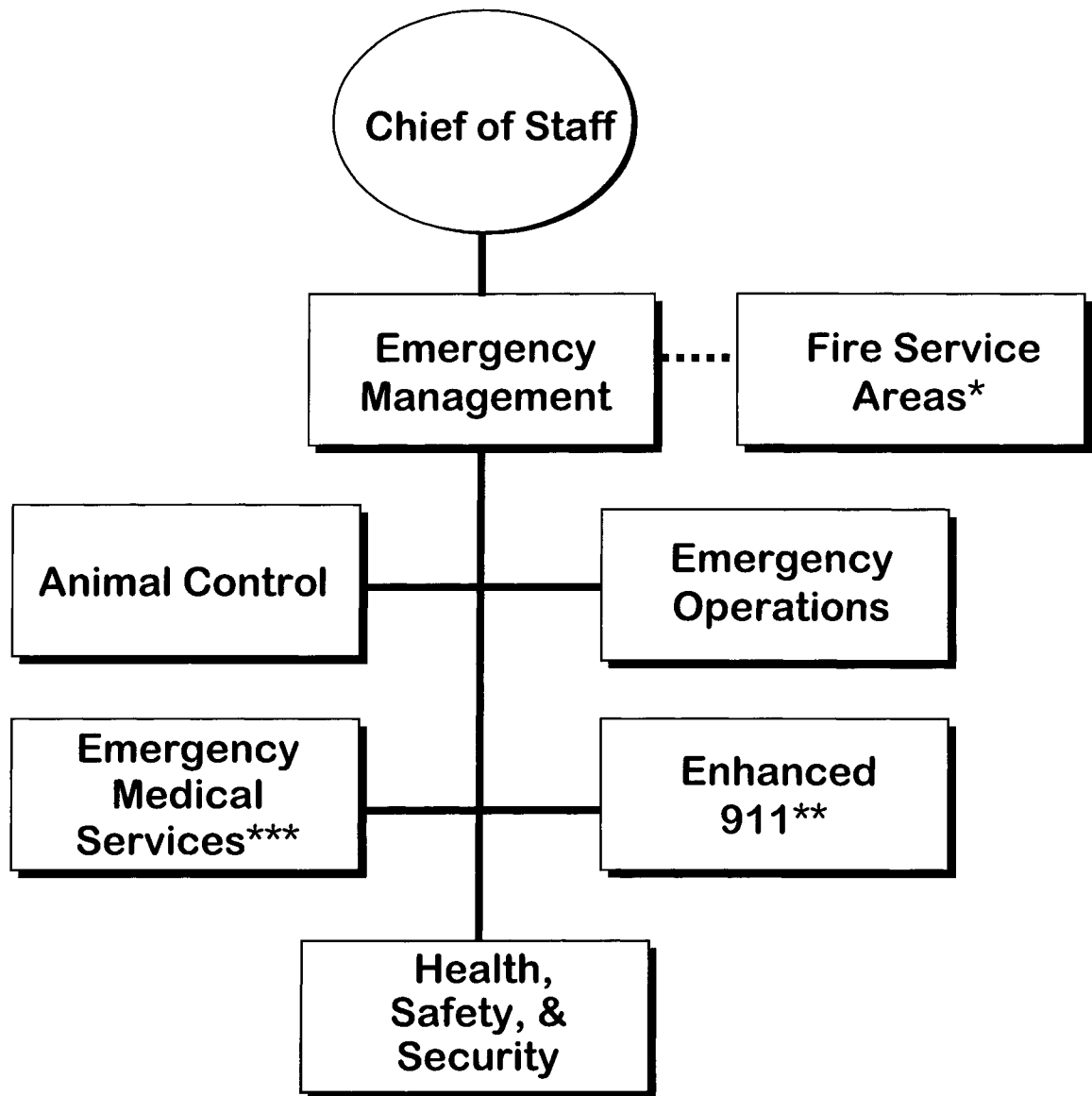


# Department of Emergency Operations



- \*Service Area Fund
- \*\*Enhanced 911 Fund
- \*\*\*Non-Areawide Fund

**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**

- Enhancement of community awareness programs and preparation for disaster events.
- Enhancement of the Borough's ability to monitor, react to, respond to and recover from a wide variety of disasters and emergencies.
- The identification of alternate long term funding sources in a time of declining revenues.
- The identification and procurement of grant resources that can be used for technology upgrades.
- Division personnel must maintain awareness of an ever changing environment where response and Incident Command requirements can change rapidly.

**Objectives for FY 2009**

- Participate in all planning, response and recovery activities for the tri-annual Mass Casualty exercise at Fairbanks International Airport.
- Continue to provide Incident Command capabilities during large Borough disasters and emergencies.
- Provide for the operation of the Borough Emergency Operations Center (EOC) during disasters and emergencies.
- Provide annual training for staff on the use of the Community Notification System.
- Perform annual testing of the Community Notification System.
- Continue to co-ordinate all Borough disaster response and recovery efforts with the State Division of Homeland Security and Emergency Management.
- Continue to provide assistance to Fire Service Area Commissions with contract compliance and Borough administrative issues.
- Continue all efforts to provide operational and logistical support for the FNSB Hazardous Materials Response Team.
- Continue with the development of the Borough Emergency Operations Center, to include technology and equipment improvements.
- Continue participation in the Local Emergency Planning Committee.

**Significant Budget Changes**

- The FY 2009 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.
- The FY 2009 budget reflects an increase to provide for NIMS/ICS training for Borough staff.

**Previous Year's Accomplishments**

- Provided planning, response and Incident Command for several local and regional Homeland Security exercises.
- Provided response, Incident Command and PIO functions for several wildland fire related incidents.
- Provided critical resource monitoring before and during wildland fire season activities.
- Conducted numerous small-scale multi-agency exercises to include fire, EMS and law enforcement resources, in order to test specific sections of the Borough Emergency Operations Plan.

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>2004/05 Actual</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08* Budget</u>	<u>2008/09* Budget</u>
Measure 1. Preparedness capabilities, as measured by after action and response readiness evaluation forms.					
Measure 2. Whether the Division closed out state/federally declared disasters within an average of 18 months.					
Measure 3. The amount of Borough emergency funds expended during disasters.					

**Additional Statistical Accomplishments**

**HazMat**

Personnel	30	26	15	27	32
Annual training man hours	260	250	280	1,500	1,300
Number of response made	40	32	24	15	13
Fire Service Area Revenue	4,100,000	4,934,450	4,565,450	5,092,590	5,142,050
State Shared Revenue	0	0	0	0	0
Safe Communities Assistance	0	0	0	0	0
Number of Fire Service Areas	5	5	5	5	5
Number of F.S.A. Commissions Seats filled	27 of 27	21 of 27	23 of 27	24 of 27	23 of 25
Fire Service Area boundary changes	3	5	4	5	6
Fire Service Area Adjustment request to tax cap	0	0	0	0	0
Number of Emergency Preparedness presentations made	45	39	35	37	21
Number of fire works permits issued	5	4	4	5	5
Number of Local, State and Federal Disasters declarations	0	0	0	0	0
Disaster assistance claims filed	0	0	0	0	0
Elegible Disaster assistance claims	0	0	0	0	0
Total amount of funds appropriated for disaster response	0	0	0	0	0
Total amount of expenditures during disasters	0	0	0	0	0
Total amount of funding reimbursement received for disaster resp	0	0	0	0	0

\*estimate based on averages/projected trends

\*\*estimate based on first half of FY

Dept: Emergency Operations  
Div: Emergency Management

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	104,515	95,870	112,010	112,010	118,070	118,070
Overtime Wages	279	431	2,110	2,110	1,000	1,000
Temporary Salaries	-	-	620	620	1,380	1,380
Benefits	61,845	57,901	72,410	72,410	75,850	75,850
Subtotal:	166,639	154,202	187,150	187,150	196,300	196,300
<b>COMMODITIES</b>						
Office Supplies	831	1,569	1,000	1,000	1,000	1,000
Computer Supplies	914	-	-	-	-	-
Operating Supplies	1,078	1,132	2,500	1,836	2,500	2,500
Books and Periodicals	-	786	-	1,328	-	-
Repair and Maint. Supplies	4,099	-	4,350	3,686	4,500	4,500
Clothing Supplies	53	257	750	750	1,200	1,200
Motor Fuels and Lubricants	5,871	4,473	7,220	7,220	7,220	7,220
Equipment Parts	-	-	1,500	1,500	1,500	1,500
Subtotal:	12,846	8,217	17,320	17,320	17,920	17,920
<b>CONTRACTUAL SERVICES</b>						
Professional Services	2,705	940	8,500	8,500	5,000	5,000
Communications	1,255	782	3,200	3,200	3,800	3,800
Travel	3,628	3,455	3,800	3,800	3,800	3,800
Professional Dues/Meetings	404	1,437	600	600	1,000	1,000
Training	5,948	6,832	10,000	8,980	30,200	30,200
Advertising, Printing & Binding	506	320	2,000	2,000	5,000	5,000
Insurance and Bonding	-	-	-	500	-	-
Repairs & Maint. -Bldg. & Grounds	487	567	500	1,020	500	500
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	6,638	5,900	3,150	3,150	7,180	7,180
Rent	-	-	-	-	-	-
Utilities	-	106	15,800	15,800	15,800	15,800
Equipment Leases	-	9,050	9,050	9,050	9,050	9,050
Other Contractual Services	-	75	3,500	3,500	30,500	30,500
Subtotal:	21,571	29,464	60,100	60,100	111,830	111,830
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>	<b>201,056</b>	<b>191,883</b>	<b>264,570</b>	<b>264,570</b>	<b>326,050</b>	<b>326,050</b>

FUNDING SOURCES:

General Fund Revenues

Federal Emergency Management Assistance (FEMA) Grant

125,000

## PROGRAM BUDGET SUMMARY

### DEPARTMENT OF EMERGENCY OPERATIONS – ANIMAL CONTROL DIVISION

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

**THE DIVISION OF ANIMAL CONTROL'S MISSION IS TO ENSURE THE SAFETY AND WELL-BEING OF ALL BOROUGH RESIDENTS THROUGH PROACTIVE EDUCATION AND ENFORCEMENT, EXCELLENT CUSTOMER SERVICE AND OUTSTANDING ANIMAL CARE PRACTICES AS AUTHORIZED UNDER AS 29.35.210(B)(2).** The Division enforces Title 6, facilitates domestic animal adoptions and conducts a vigorous rabies vaccination program.

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

- Shelter size and operations must address long-range community growth and expectations
- Increased demand on Animal Control staff to provide outreach services over traditional enforcement
- Structure obsolescence makes disease control and maintenance a daily, labor-intensive challenge

#### **Objectives for FY 2009**

- Continue building a culture of outstanding customer service and responsiveness to customer needs
- Continue providing safe, sanitary, humane care and housing to impounded animals
- Continue adopting healthy, happy, spayed/neutered animals into new homes and provide post-adoption support through health and training information and referrals
- Continue developing the volunteer program to assist in achieving our goals
- Continue providing group presentations to adults and children on pet responsibility and safety
- Continue bite prevention efforts through sound recommendations and owner assistance as well as conducting administrative bite case hearings as needed
- Conduct a low-cost rabies vaccination clinic at Pioneer Park or other centralized location
- Maintain timely response to complaint calls; 24/7/365 response to animal emergencies
- Provide appropriate response—including support for prosecution where necessary—to animal cruelty
- Step up media advertising campaign on responsible pet ownership and seasonal pet issues
- Enhance Web presence of shelter operations, proactive programs and availability of animals with modern animal control/shelter management software
- Assess building/facilities and how they meet borough needs, explore design ideas for a new facility

#### **Significant Budget Changes for FY 2009**

- The budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity
- The budget includes funding to cover costs of the rabies vaccination and prevention program previously borne by the State
- Revenues updated to realistically reflect declining adoption fee revenue due to lack of staff veterinarian

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

- Maintained a professional, quality-focused Animal Control team; continued positive feedback
- Continued building volunteer program by expanding volunteer opportunities and training
- Acquired contract veterinarian for onsite consulting, cruelty case assessment and periodic staff training
- Increased advertising highlighting rabies clinics, adoption, seasonal issues, and owner responsibilities
- Continued decreasing illness with improved disease control methods; euthanasia decreased to 17%
- Continued increasing animal adoptions to 35% of total intake, 85% of adoptable\* animals
- Non-profit Shelter Fund support continued to grow
- Continued off-site adoption efforts; regular presence at weekend adoption events
- Continued support of animal rescue groups: Second Chance League, Homeward Bound, Pet Pride, etc.

\* Animals with good temperament released to Animal Control for adoption

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>2004/05 Actual</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08* Budget</u>	<u>2008/09* 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	4,327	4,458	4,930	4,930	4,420
After-hours calls/emergency responses	186/?	159/367	160/364 <sup>1</sup>	160/366	2525/135
Miles driven	101,320	86,590	84,336 <sup>2</sup>	85,500	86,000
Phone calls handled	22,048	22,529	21,568	21,600	20,500
2 Bite incidents handled	261	266	222	244	240
Bite incident hearings	7	2	2	3	2
3 Rabies vaccinations given	1,310	2,556	2,500	2,525	2,822
4 Animals handled	5,839	5,746	6,040	6,330	5,700
Adoptions	1,909	1,886	2,156	2,426	2,100
Redemptions	913	834	862	900	945
Requested euthanasias	704	839	862	941	845
Euthanasias of unwanted animals	1,349	1,160	1,080	1,080	900
Spay/neuter surgeries performed	0	0	0	300 <sup>3</sup>	1100
Volunteer hours worked	2,300	2,783	4,712	5,000	5,150
Website adoption page hits	237,344	193,129	142,000 <sup>4</sup>	200,000	153,500

<sup>1</sup> Narrowed definition of Priority 1 calls requiring immediate response

<sup>2</sup> Down one officer, from 6 to 5 (-17%)

<sup>3</sup> Est. if successful obtaining on-site contract vet

<sup>4</sup> Temp. cat section issues slowed hits

\*estimate based on averages/ projected trend

\*\*estimate based on first half of FY

N/A: Not Available

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

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	600,555	679,737	743,110	743,110	768,670	768,670
Overtime Wages	56,044	65,596	23,340	23,340	23,850	23,850
Temporary Salaries	85,415	59,679	57,530	57,530	58,800	80,130
Benefits	335,873	442,977	491,050	491,050	509,220	511,100
Subtotal:	1,077,887	1,247,989	1,315,030	1,315,030	1,360,540	1,383,750
<b>COMMODITIES</b>						
Office Supplies	5,441	7,796	6,000	6,000	7,000	7,000
Computer Supplies	-	329	200	200	200	200
Operating Supplies	44,608	55,887	66,740	66,740	86,740	86,740
Books and Periodicals	-	1,243	1,000	1,000	1,000	1,000
Repair and Maint. Supplies	302	461	6,500	6,500	6,500	6,500
Clothing Supplies	3,690	3,225	4,200	4,200	4,200	4,200
Motor Fuels and Lubricants	18,249	14,554	15,480	15,480	26,500	26,500
Equipment Parts	1,915	-	2,500	2,500	2,500	2,500
Subtotal:	74,205	83,495	102,620	102,620	134,640	134,640
<b>CONTRACTUAL SERVICES</b>						
Professional Services	27,913	43,412	85,000	85,000	66,000	66,000
Communications	905	865	1,350	1,350	1,650	1,650
Travel	62	90	550	550	500	500
Professional Dues/Meetings	-	146	310	310	600	600
Training	10,036	4,000	22,200	22,200	19,980	19,980
Advertising, Printing & Binding	2,846	7,349	8,800	8,800	8,800	8,800
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	3,696	3,916	5,000	5,000	5,000	5,000
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	19,515	18,917	13,100	13,100	13,060	13,060
Rent	-	-	-	-	-	-
Utilities	2,995	3,696	5,000	5,000	6,000	6,000
Equipment Leases	19,440	19,440	22,600	22,600	21,290	21,290
Other Contractual Services	1,734	3,305	4,500	4,500	4,500	4,500
Subtotal:	89,142	105,136	168,410	168,410	147,380	147,380
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	4,800	4,800
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	4,800	4,800
<b>GRAND TOTAL:</b>	<u>1,241,234</u>	<u>1,436,620</u>	<u>1,586,060</u>	<u>1,586,060</u>	<u>1,647,360</u>	<u>1,670,570</u>

**FUDNING SOURCE:**

General Fund Revenues  
Animal Control Fees

188,260

**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 pre-hospital emergency medical response system.
- The identification of alternate long term funding sources in a time of declining revenues.
- The identification and procurement of grant resources that can be used for EMS equipment upgrades.
- Division personnel must maintain awareness of an ever changing environment where standards and implementing requirements change almost monthly.
- Development of a web based run reporting system for ambulance billing.
- Technology upgrades to provide advanced mapping capabilities in Borough EMS response vehicles.

**Objectives for FY 2009**

- Insure that NIMS/ICS is implemented and used during all Mass Casualty exercises and emergencies.
- Insure that interoperable communications technology and equipment are available to enhance EMS response capabilities.
- Co-ordinate with local, regional, state and federal partners for response to the tri-annual mass casualty exercise.
- Continue efforts to improve communications between local hospitals and disaster scene command staff to ensure accurate patient information is available.
- Continue oversight of the annual revision of the FNSB emergency medical protocols.
- Continue to work towards the development of standardized ambulance and first responder contracts.
- Insure that the Borough continues to remain in compliance with the Health Insurance Portability and Accountability Act (HIPAA).
- Monitor the activities, and insure the effectiveness, of the Borough's ambulance billing contractor.

**Significant Budget Changes**

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

**Previous Year's Accomplishments**

- Replacement program for older Borough ambulances is ongoing through the VEFF program.
- Maintenance and updates to Borough Medical Standing Orders is continuing.
- Program to replace all ambulance drug storage boxes with technology based applications is ongoing.
- Replacement of outdated extrication and rescue equipment is ongoing.

**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>2004/05</u> <u>Actual</u>	<u>2005/06</u> <u>Actual</u>	<u>2006/07</u> <u>Actual</u>	<u>2007/08*</u> <u>Budget</u>	<u>2008/09*</u> <u>Budget</u>
Measure 1. Comprehensive quarterly response review of Contractors by their physician sponsors.					
Measure 2. Percentage of ambulance transport fees collected by billing agent.					
Measure 3. Percent of patient transport compared to the number of calls responded to.					

**Additional Statistical Accomplishments**

Ambulance responses with patient transport	1,350	1,365	1,527	1,494	1,610
Ambulance responses with no patient transport	275	267	702	709	717
Average # of ambulance responses per day	4.45	4.47	6.26	6.26	6.37
<b>Motor Vehicle Accidents</b>	274	257	168	197	257
Illness	258	249	188	163	340
Heart Related	167	165	103	100	146
Fall injuries	116	110	86	69	127
Respiratory problems	122	125	92	54	126
Miscellaneous					299
<b>Grants</b>					
Ambulance replacement	0	0	0	0	0
<b>Contracts</b>					
Ambulance (EMS)	6	6	6	5	5
First Responders	3	3	3	2	2
Training	1	1	1	1	1
Ambulance mileage	15,500	15,300	15,300	90,117	56,800
<b>Student training</b>					
ETT	20	22	22	27	21
EMT I	30	28	28	25	31
EMT II	30	26	26	27	25
EMT III	35	24	24	22	27
<b>Training Instructor evaluation</b>					
Rank 0 - 2 (negative eval.)	0	0	0	0	0
Rank 3 - 5 (positive eval.)	115	110	110	110	104
Percentage of recovery/billable collections	77.2%	78.1%	83.3%	75.0%	74.8%
Percentage of transport reports for billing	100%	100%	100%	100%	100%

\*estimate based on averages/projected trend

\*\*estimate based on first half of FY

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

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	28,581	27,513	31,570	31,570	31,940	31,940
Overtime Wages	116	180	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	16,652	16,953	20,020	20,020	20,310	20,310
Subtotal:	<u>45,349</u>	<u>44,646</u>	<u>51,590</u>	<u>51,590</u>	<u>52,250</u>	<u>52,250</u>
<b>COMMODITIES</b>						
Office Supplies	1,172	174	800	800	1,200	1,200
Computer Supplies	-	-	-	-	-	-
Operating Supplies	2,040	405	8,000	4,800	8,000	8,000
Books and Periodicals	-	2,040	250	250	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	3,000	3,000	1,000	1,000
Motor Fuels and Lubricants	20,402	21,607	20,650	20,650	25,000	25,000
Equipment Parts	-	-	9,500	9,500	9,500	9,500
Subtotal:	<u>23,614</u>	<u>24,226</u>	<u>42,200</u>	<u>39,000</u>	<u>44,700</u>	<u>44,700</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	28,150	28,913	40,000	40,000	47,000	47,000
Communications	1,962	2,919	2,400	2,400	2,400	2,400
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	1,514	1,515	2,500	2,500	3,500	3,500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	840	706	500	500	500	500
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	33,885	30,560	23,920	23,920	28,610	28,610
Rent	-	-	-	-	-	-
Utilities	972	991	1,200	1,200	1,500	1,500
Equipment Leases	115,460	121,800	124,520	124,520	141,850	141,850
Other Contractual Services	1,047,195	1,267,191	1,395,750	1,395,750	1,448,780	1,448,780
Subtotal:	<u>1,229,978</u>	<u>1,454,595</u>	<u>1,590,790</u>	<u>1,590,790</u>	<u>1,674,140</u>	<u>1,674,140</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	2,283	-	3,200	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>2,283</u>	<u>-</u>	<u>3,200</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>1,298,941</u></u>	<u><u>1,525,750</u></u>	<u><u>1,684,580</u></u>	<u><u>1,684,580</u></u>	<u><u>1,771,090</u></u>	<u><u>1,771,090</u></u>

**FUNDING SOURCES: Non-Areawide Fund Revenues**

EMS Fees (Ambulance Service)	755,630
EMS Fees	59,630
	<u>815,260</u>

**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 a major portion of the road centerline mapping and street range verifications will be completed.
- The Phase II wireless E 911 program update is ongoing, with anticipated cutover occurring before August 15, 2008.
- Continue with the planning and development of a backup PSAP (Public Safety Answering Point) and 911 dispatch center.
- The identification and procurement of alternate long term funding sources for operational costs.
- The identification and procurement of additional grant resources that can be used for system technology upgrades.

**Objectives for FY 2009**

- Maintain close coordination with the Borough Planning Department and local service providers to identify, verify and quickly correct address and street range errors within the Borough mapping system.
- Continue to maintain and provide an up-to-date and accurate MSAG (Master Street Address Guide) for use in the E-911 system.
- Continue all Dispatch Contract oversight to assure E-911 system performance and reliability.
- Continue to support the development of a backup regional dispatch center.
- Continue all efforts to integrate a modern and technologically advanced regional E-911 system into a regional public safety dispatch facility.
- Continue with the communication equipment upgrade program through the COPS grant, in order to insure inter-operability between all borough fire, EMS and law enforcement agencies.
- Continue to provide training and testing for the operation of the Borough's Community Notification System.

**Significant Budget Changes**

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

**Previous Year's Accomplishments**

- Transition to a Regional Public Safety Dispatch Center is ongoing.
- Additional COP's grant funding has enabled the Division to start planning for a backup dispatch center.
- The initial Community Notification system training was completed.
- The Community Notification system was successfully tested.
- Division personnel facilitated training opportunities for local emergency dispatch personnel.
- The Phase II wireless upgrade project is nearing completion.
- Co-ordination with all service providers has been enhanced.

**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>2004/05 Actual</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08* Budget</u>	<u>2008/09* Budget</u>
Measure 1. Total number of E-911 calls received.					
Measure 2. Number of updates to the E-911 Master Street Address Guide.					
Measure 3. Percentage of E-911 calls that rolled over.					
Measure 4. Percentage of E-911 system availability.					
 <b><u>Additional Statistical Accomplishments</u></b>					
Phone Lines (Land)	51,500	45,000	49,200	49,200	42,800
Phone Lines (Wireless)	28,500	20,000	40,300	40,300	82,700
Surcharge rate	75 cents	75 cents	75 cents	75 cents	75 cents
<b>Master Street Address Guide</b>					
Total Records	3,150	3,200	3,200	3,102	3,117
Street range processing changes	140	110	104	145	102
New Streets added processing changes	35	18	22	25	17
ESN Response districts assigned	21	21	25	26	27
Responder groups	13	13	13	12	12
Auto Location Indicator error forms received by the Borough	85	60	52	25	0
Percentage of problem reports to MSAG	0.17%	0.13%	0.12%	0.10%	0.00%
<b>E-911 PSAP report</b>					
Number of 911 calls received by the system	46,300	45,900	46,500	47,000	54,400
% of 911 calls that rolled over to next available 911 dispatcher	0.0029%	0.0025%	0.0024%	0.0015%	0.024%
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

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	17,325	49,189	59,870	59,870	58,970	58,970
Overtime Wages	70	108	-	-	-	-
Temporary Salaries	-	-	-	-	5,000	5,000
Benefits	10,116	36,243	37,960	37,960	37,940	37,940
Subtotal:	27,511	85,540	97,830	97,830	101,910	101,910
<b>COMMODITIES</b>						
Office Supplies	-	-	200	200	200	200
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	3,466	10,000	10,000	10,000	10,000
Subtotal:	-	3,466	10,200	10,200	10,200	10,200
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	7,000	-	-
Communications	83,226	104,961	61,350	61,350	61,350	61,350
Travel	-	-	-	-	1,600	1,600
Professional Dues/Meetings	-	-	-	-	500	500
Training	-	-	-	-	7,500	7,500
Advertising, Printing & Binding	-	58	-	-	800	800
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	4,270	4,270	4,000	4,000
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	190,065	535,994	636,500	629,500	823,210	823,210
Subtotal:	273,291	641,013	702,120	702,120	898,960	898,960
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>	<b>300,802</b>	<b>730,019</b>	<b>810,150</b>	<b>810,150</b>	<b>1,011,070</b>	<b>1,011,070</b>

**FUNDING SOURCES:**

Enhanced 911 Telephone Surcharge (E911)	1,130,000
Interest Earnings	30,340
	<u>1,160,340</u>

## 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 and technology upgrades to work site safety programs will continue to be a major time commitment of the Division.
- Division personnel must maintain awareness of an ever changing environment where standards and implementing requirements change almost monthly.
- Continued co-ordination with all Borough departments will insure that the Borough Safety plan is implemented in a timely manner.
- Continue to provide enhanced safety training for all Borough employees.
- Continued updating of the Borough Safety Plan.
- The identification of alternate long term funding sources in a time of declining revenues.
- The identification and procurement of grant resources that can be used for technology upgrades.

#### **Objectives for FY 2009**

- Maintain a proactive on-site facility inspection program to ensure the health and safety of all occupants.
- Provide on site technical assistance in the areas of investigations, industrial and construction safety, safety engineering, and industrial hygiene to facilitate the implementation of these programs.
- Promote a proactive safety program through staff education and facility inspections that will reduce the potential for occupational injuries and facility losses.
- Continue to analyze injury and illness data of Borough and school district operations to identify areas where safety and health program improvement are needed.
- Continue all cooperative relationships with the Occupational Safety and Health Administration, other state and federal agencies, the private sector, and independent standards setting organizations.
- Work with the Borough Human Resources Department to update the Borough Employee Safety Handbook.
- Continue to work toward Implementing a web based Safety Training Program that can be accessed by all employees.

#### **Significant Budget Changes**

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

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

- The Health and Safety Technician position received training and/or recertification in the following subjects: playground equipment evaluations, OSHA regulations and Swimming Pool Safety.
- Enhancements were made to the safety issue tracking program.
- Division staff made significant progress in the area of building inspections for Borough facilities.
- Division staff provided driver safety training for Borough Transportation Department staff.
- Division staff conducted inspections of some Borough facilities with insurance company representatives.

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>2004/05 Actual</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08* Budget</u>	<u>2008/09* Budget</u>
Measure 1. Analyze safety issue feedback reports.					
Measure 2. Review workers compensation and injury data to determine trends.					
Measure 3. Review vandalism and crime reports involving Borough facilities.					
Measure 4. Loss ratio comparison with Division of Risk Management reports.					

**Additional Statistical Accomplishments**

Building safety/security inspections	65	66	66	66	75
School security interventions	150	25	25	0	0
Environmental health issues	12	12	12	12	10
Incident review reports	100	90	90	125	135
Safety issue reports	150	140	140	175	225
Fireworks Internal building inspections	2	3	3	2	1
Educational classes performed	30	24	24	24	22
Employee respirator fit test conducted	50	50	50	30	28
Safety Library loaned items	70	40	40	40	45
<b>Vandalism Incidents</b>					
Borough	20	20	20	20	15
School District	350	300	300	300	274

\*estimate based on averages/ projected trend  
 N/A: Not Available

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

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	77,933	65,304	70,740	70,740	72,410	72,410
Overtime Wages	-	947	-	-	1,110	1,110
Temporary Salaries	-	-	-	-	-	-
Benefits	48,082	43,765	44,850	44,850	46,760	46,760
Subtotal:	126,015	110,016	115,590	115,590	120,280	120,280
<b>COMMODITIES</b>						
Office Supplies	242	697	500	207	800	800
Computer Supplies	200	504	500	206	1,000	1,000
Operating Supplies	57	-	-	-	-	-
Books and Periodicals	-	144	400	987	1,200	1,200
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	10	-	-	300	300
Motor Fuels and Lubricants	-	-	830	830	1,000	1,000
Equipment Parts	18	-	-	-	-	-
Subtotal:	517	1,355	2,230	2,230	4,300	4,300
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	3,000	2,574	3,000	3,000
Communications	-	18	-	-	-	-
Travel	-	705	800	800	720	720
Professional Dues/Meetings	-	160	600	1,026	1,030	1,030
Training	1,002	6,008	6,500	6,500	5,850	6,400
Advertising, Printing & Binding	-	45	-	-	900	900
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	2,210	-	-	500	500
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	600	600	1,000	1,000
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	-	-	-	-	-
Subtotal:	1,002	9,146	11,500	11,500	13,000	13,550
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>	<b>127,534</b>	<b>120,517</b>	<b>129,320</b>	<b>129,320</b>	<b>137,580</b>	<b>138,130</b>

FUNDING SOURCES:

**Dept: Emergency Operations  
Departmental Summary**

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	828,909	917,613	1,017,300	1,017,300	1,050,060	1,050,060
Overtime Wages	56,509	67,262	25,450	25,450	25,960	25,960
Temporary Salaries	85,415	59,679	58,150	58,150	65,180	86,510
Benefits	472,568	597,839	666,290	666,290	690,080	691,960
Subtotal:	<u>1,443,401</u>	<u>1,642,393</u>	<u>1,767,190</u>	<u>1,767,190</u>	<u>1,831,280</u>	<u>1,854,490</u>
<b>COMMODITIES</b>						
Office Supplies	7,686	10,236	8,500	8,207	10,200	10,200
Computer Supplies	1,114	833	700	406	1,200	1,200
Operating Supplies	47,783	57,424	77,240	73,376	97,240	97,240
Books and Periodicals	-	4,213	1,650	3,565	2,200	2,200
Repair and Maint. Supplies	4,401	461	10,850	10,186	11,000	11,000
Clothing Supplies	3,743	3,492	7,950	7,950	6,700	6,700
Motor Fuels and Lubricants	44,522	40,634	44,180	44,180	59,720	59,720
Equipment Parts	1,933	3,466	23,500	23,500	23,500	23,500
Subtotal:	<u>111,182</u>	<u>120,759</u>	<u>174,570</u>	<u>171,370</u>	<u>211,760</u>	<u>211,760</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	58,768	73,265	136,500	143,074	121,000	121,000
Communications	87,348	109,545	68,300	68,300	69,200	69,200
Travel	3,690	4,250	5,150	5,150	6,620	6,620
Professional Dues/Meetings	404	1,743	1,510	1,936	3,130	3,130
Training	16,986	16,840	38,700	37,680	63,530	64,080
Advertising, Printing & Binding	4,866	9,287	13,300	13,300	19,000	19,000
Insurance and Bonding	-	-	-	500	-	-
Repairs & Maint. -Bldg. & Grounds	5,023	7,399	6,000	6,520	6,500	6,500
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	60,038	55,377	45,040	45,040	53,850	53,850
Rent	-	-	-	-	-	-
Utilities	3,967	4,793	22,000	22,000	23,300	23,300
Equipment Leases	134,900	150,290	156,170	156,170	172,190	172,190
Other Contractual Services	1,238,994	1,806,565	2,040,250	2,033,250	2,306,990	2,306,990
Subtotal:	<u>1,614,984</u>	<u>2,239,354</u>	<u>2,532,920</u>	<u>2,532,920</u>	<u>2,845,310</u>	<u>2,845,860</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	2,283	-	3,200	4,800	4,800
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>2,283</u>	<u>-</u>	<u>3,200</u>	<u>4,800</u>	<u>4,800</u>
<b>GRAND TOTAL:</b>	<u><u>3,169,567</u></u>	<u><u>4,004,789</u></u>	<u><u>4,474,680</u></u>	<u><u>4,474,680</u></u>	<u><u>4,893,150</u></u>	<u><u>4,916,910</u></u>
<b>FUNDING SOURCES:</b>						
General Fund Revenues						
Non-Areawide Fund Revenues (EMS)						
Grants, Fees, E911 Surcharges & Interest Earnings						<u><u>2,288,860</u></u>