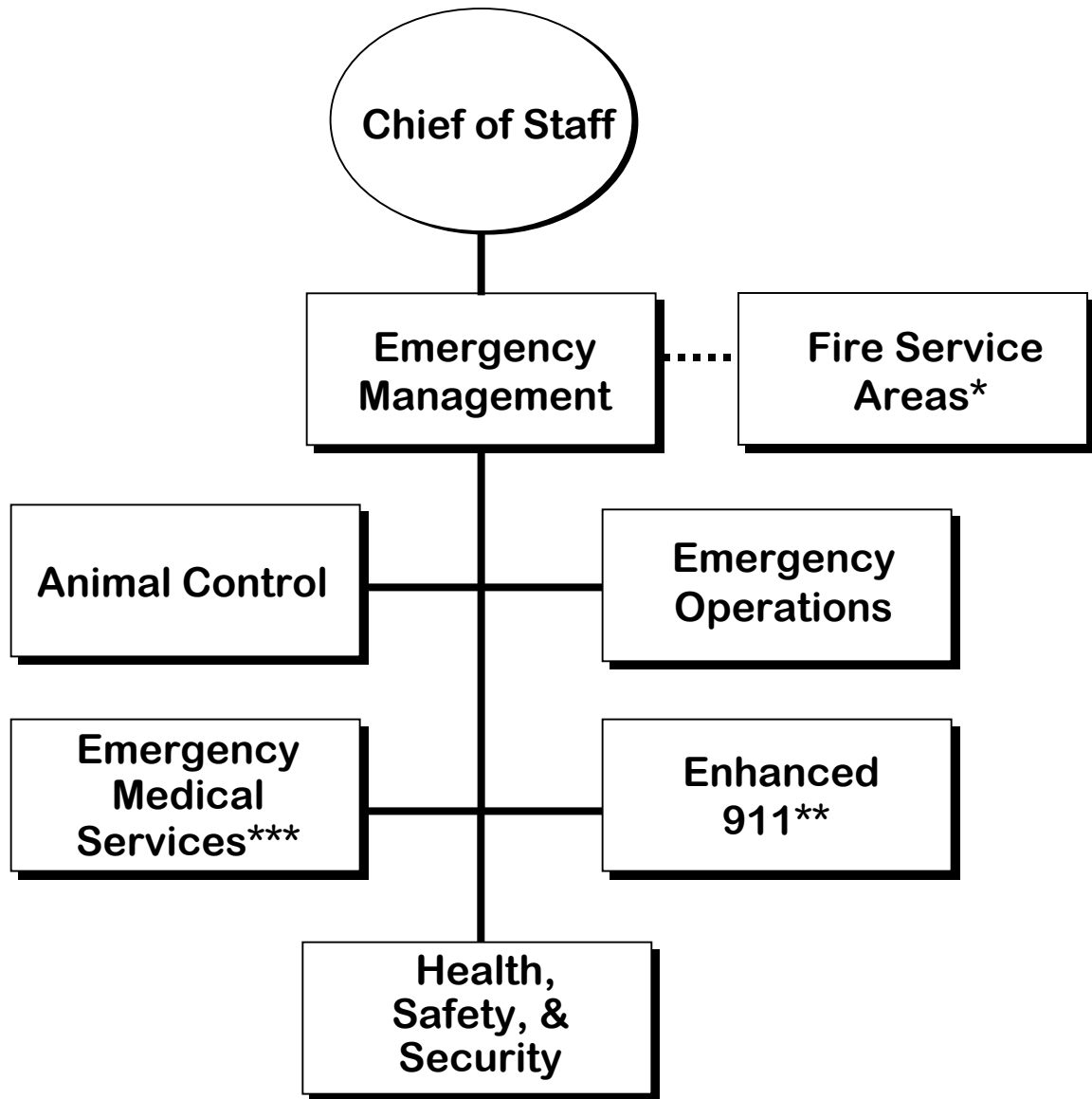


# Department of Emergency Operations



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

FY 2005–2006 Budget  
Fairbanks North Star Borough

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF EMERGENCY OPERATIONS – ANIMAL CONTROL DIVISION

**MISSION/Program Description**

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

**Major Long-Term Issues and Concerns**

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

**Objectives for FY 2006**

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

**Significant Budget Changes**

- The FY 2006 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.
- Changing the Vet/Managers position to a manager and a contract veterinarian.

**Previous Year's Accomplishments**

- Mail out ads on pet owner responsibility continued to be aired on local stations
- Continued renovation completed of kennel holding area.
- Adoption website continually updated.
- Non-profit animal fund support continued growth.
- Enhanced off-site adoption events.
- Outside animal kennel area redesigned and completed with staff and volunteer labor. Additional cages and fencing put up.
- Continued support of Animal Rescue groups – Second Chance League - Sled Dogs and Loving Pets.

**Dept: Emergency Operations  
Div: Animal Control  
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2001/02 Actual</u>	<u>2002/03 Actual</u>	<u>2003/04 Actual</u>	<u>2004/05 Budget</u>	<u>2005/06* 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	3,821	4,415	4,033	4,150	4,105
After-hours emergency responses	119	83	90	97	97
Miles driven	73,196	88,993	71,979	78,000	78,042
Phone calls handled	21,375*	22,242	23,500	23,000	22,529
2 Bite incidents handled	281	327	228	180	254
Bite incident hearings	5	4	0	2	4
3 Rabies vaccinations given	404*	1,452	1,346	1,542	1,447
4 Animals handled	5,754	5,482	5,172	5,200	5,402
Adoptions	1,859	1,733	2,697	2,750	2,260
Redemptions	909	923	1,000	950	945
Requested euthanasias	826	769	1,173	922	946
Euthanasias of unwanted animals	1,410	1,248	1,490	1,366	1,378
Spay/neuter surgeries performed	1,083	411	701	750	736
Volunteer hours worked	1,327	2,954	3,102	3,600	2,746
Website adoption page hits	NA	13,683	223,400	300,000	325,000

\*estimate based on averages/ projected trend

\*\*estimate based on first half of FY

N/A: Not Available

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

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	-	-	651,020	651,020	660,090	660,090
Overtime Wages	-	-	20,670	20,670	21,290	21,290
Temporary Salaries	-	-	43,340	43,340	44,640	44,640
Benefits	-	-	349,370	349,370	387,810	387,810
Subtotal:	-	-	1,064,400	1,064,400	1,113,830	1,113,830
<b>COMMODITIES</b>						
Office Supplies	-	-	5,600	5,600	5,600	5,600
Computer Supplies	-	-	200	200	200	200
Operating Supplies	-	-	46,600	46,735	46,740	46,740
Books and Periodicals	-	-	700	700	700	700
Repair and Maint. Supplies	-	-	6,250	6,250	6,250	6,250
Clothing Supplies	-	-	2,600	2,600	3,000	3,000
Motor Fuels and Lubricants	-	-	9,250	9,250	9,250	9,250
Equipment Parts	-	-	1,000	1,000	1,000	1,000
Subtotal:	-	-	72,200	72,335	72,740	72,740
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	4,000	7,000	85,000	85,000
Communications	-	-	990	990	990	990
Travel	-	-	550	550	550	550
Professional Dues/Meetings	-	-	380	380	630	630
Training	-	-	17,900	17,900	24,500	24,500
Advertising, Printing & Binding	-	-	8,800	5,800	8,800	8,800
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	4,600	4,600	4,600	4,600
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	21,600	21,600	20,600	20,600
Rent	-	-	-	-	-	-
Utilities	-	-	3,400	3,400	3,400	3,400
Equipment Leases	-	-	21,660	21,660	19,440	19,440
Other Contractual Services	-	-	3,190	3,190	3,190	3,190
Subtotal:	-	-	87,070	87,070	171,700	171,700
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
<b>GRAND TOTAL:</b>	-	-	1,223,670	1,223,805	1,358,270	1,358,270
<b>FUDNING SOURCE:</b>						
General Fund Revenues						
Animal Control Fees						236,130

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FY 2005–2006 Budget  
Fairbanks North Star Borough

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF EMERGENCY OPERATIONS – EMERGENCY MANAGEMENT DIVISION

**MISSION/Program Description**

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

**Major Long-Term Issues and Concerns**

- Community awareness and preparation for disaster events and the enhancement of FNSB ability to monitor, react, respond and recover both internally and externally.
- The identification and procurement of alternate long term funding sources in a time of declining revenues.
- Implementation of a Reverse 911 system

**Objectives for FY 2006**

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

**Significant Budget Changes**

- The FY 2006 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.

**Previous Year's Accomplishments**

- FNSB Emergency Ops plan reviewed, updated, and approved.
- Numerous small-scale multi-agency exercises conducted to include fire, EMS and law enforcement agencies.
- Continued working with the state assisting with the development of Post Event Mass Vaccination plans throughout the state.
- Maintained and upgraded a real time web site for emergency status and preparation within the FNSB.
- Developed several uniform operating procedures in conjunction with Borough fire and medical contractors.
- Received nearly \$2 million worth of ALMR compatible radios for dissemination throughout the borough.

**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>2001/02 Actual</u>	<u>2002/03 Actual</u>	<u>2003/04 Actual</u>	<u>2004/05 Budget</u>	<u>2005/06* Budget</u>
Measure 1. Preparedness as measured by after action and response readiness evaluation forms.					
Measure 2. Whether the division closed out disasters within an average of 18 months.					
Measure 3. The borough's emergency funds expended during the actual events.					

**Additional Statistical Accomplishments**

**HazMat**

Personnel	25	27	30	30	30
Annual Training hours	190	220	240	260	250
Responses	44	36	45	40	32
Fire Service Area Revenue	3,423,490	3,704,590	3,950,710	4,100,000	
State Shared Revenue	25,180	23,990	0	0	0
Safe Communities Assistance	57,080	57,080	0	0	0
Number of Fire Service Areas	5	5	5	5	5
Number of F.S.A. Commissions Seats filled	22 of 27	23 of 27	27 of 27	27 of 27	21 of 27
Fire Service Area boundary changes	3	4	3	3	3
Fire Service Area Adjustment request to tax cap	2	0	0	0	0
Number of Disaster Education Presentations	39	54	50	45	39
Number of Fire Work Permits issued	7	6	6	5	5
Local, State, Federal Disasters declared	0	1	1	0	1
Disaster assistance claims filed	0	116	39	0	0
Elegible Disaster assistance claims	0	85	31	0	0
Appropriation of funds during events	0	50,000	50,000	0	0
Expenditures	0	3,400	29,118	0	0
Reimbursements of funds	0	3,400	29,118	0	0

\*estimate based on averages/projected trends

\*\*estimate based on first half of FY

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

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	72,874	74,344	103,020	103,020	101,400	101,400
Overtime Wages	194	333	2,050	2,050	2,050	2,050
Temporary Salaries	1,363	548	600	600	600	600
Benefits	29,210	37,365	54,060	54,060	58,300	58,300
Subtotal:	103,641	112,590	159,730	159,730	162,350	162,350
<b>COMMODITIES</b>						
Office Supplies	182	1,606	700	700	700	700
Computer Supplies	240	40	-	-	-	-
Operating Supplies	626	619	500	500	500	500
Books and Periodicals	1,375	292	300	300	300	300
Repair and Maint. Supplies	-	83	1,350	1,350	1,350	1,350
Clothing Supplies	330	633	750	750	750	750
Motor Fuels and Lubricants	2,263	2,242	2,400	2,400	4,500	4,500
Equipment Parts	-	-	-	-	-	-
Subtotal:	5,016	5,515	6,000	6,000	8,100	8,100
<b>CONTRACTUAL SERVICES</b>						
Professional Services	1,271	400	8,500	8,500	8,500	8,500
Communications	1,935	3,073	2,500	2,500	2,500	2,500
Travel	2,014	326	5,280	5,280	1,800	1,800
Professional Dues/Meetings	666	505	300	300	500	500
Training	6,087	514	7,700	7,700	10,000	10,000
Advertising, Printing & Binding	537	148	500	500	500	500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	3,400	5,370	4,500	4,500	6,500	6,500
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	3,261	3,266	3,500	3,500	3,500	3,500
Subtotal:	19,171	13,602	32,780	32,780	33,800	33,800
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>	127,828	131,707	198,510	198,510	204,250	204,250
<b>FUNDING SOURCES:</b>						
General Fund Revenues						
Federal Emergency Management Assistance (FEMA) Grant						50,000

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FY 2005–2006 Budget  
Fairbanks North Star Borough

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF EMERGENCY OPERATIONS – EMERGENCY MEDICAL SERVICES DIVISION

**MISSION/Program Description**

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

**Major Long-Term Issues and Concerns**

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

**Objectives for FY 2006**

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

**Significant Budget Changes**

- Net increase in personnel costs due to cost of living adjustments, normal union & management longevity.
- Provider cost increased due to HIPAA (Health Insurance Portability and Accountability Act) compliance, insurance/benefit cost, and expendable supplies cost increase due to run volume increase.
- Projected increase in revenue due to increasing the cost of an ambulance transport by \$100.

**Previous Year's Accomplishments**

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

**Dept: Emergency Operations  
Div: Emergency Medical Services  
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2001/02 Actual</u>	<u>2002/03 Actual</u>	<u>2003/04 Actual</u>	<u>2004/05 Budget</u>	<u>2005/06 Budget</u>
Measure 1. Comprehensive quarterly response review by physician sponsors.					
Measure 2. Review the adequacy of training levels provided to all our responding contractors.					
Measure 3. Percentage of ambulance transport fees collected by billing agent.					
Measure 4. Percent of responder transport records accepted by billing agent.					
<b><u>Additional Statistical Accomplishments</u></b>					
Ambulance Responses with transport	1,190	1,319	1,335	1,350	1,365
Ambulance Responses with No-Transports	366	270	275	275	267
Average Calls Per Day	4.27	4.35	4.41	4.45	4.47
Motor Vehicle Accidents	260	265	270	274	257
Illness	318	250	255	258	249
Heart Related	146	155	165	167	165
Fall injuries	104	110	115	116	110
Respiratory injuries	97	105	120	122	125
<b>Grants</b>					
Ambulance replacement	1	1	1	0	0
<b>Contracts</b>					
Ambulance (EMS)	6	6	6	6	6
First Responders	3	3	3	3	3
Training	1	1	1	1	1
Ambulance mileage	13,895	14,194	14,625	15,500	15,300
<b>Student training</b>					
ETT	N/A	0	20	20	22
EMT I	N/A	41	30	30	28
EMT II	N/A	17	30	30	26
EMT III	N/A	25	35	35	24
<b>Training Instructor evaluation</b>					
Rank 0 - 2 (negative eval.)	N/A	0	0	0	0
Rank 3 - 5 (positive eval.)	N/A	83	115	115	110
Percentage of recovery/billable collections	70.2%	71%	77%	77.2%	78.1%
Percentage of transport reports for billing	100%	100%	100%	100%	100%

\*estimate based on averages/projected trend

\*\*estimate based on first half of FY

N/A: Not Available

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

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	15,922	16,243	29,850	29,850	28,490	28,490
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	568	-	-	-	-	-
Benefits	5,634	6,235	15,340	15,340	16,040	16,040
Subtotal:	22,124	22,478	45,190	45,190	44,530	44,530
<b>COMMODITIES</b>						
Office Supplies	588	530	500	500	500	500
Computer Supplies	-	482	200	200	200	200
Operating Supplies	11,261	5,201	7,000	7,000	8,000	8,000
Books and Periodicals	-	173	250	250	250	250
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	4,706	-	6,000	6,000	6,000	6,000
Motor Fuels and Lubricants	13,780	12,889	13,500	13,500	15,500	15,500
Equipment Parts	129	840	5,000	5,000	5,000	5,000
Subtotal:	30,464	20,115	32,450	32,450	35,450	35,450
<b>CONTRACTUAL SERVICES</b>						
Professional Services	32,049	36,513	36,000	36,000	40,000	40,000
Communications	1,270	869	800	800	800	800
Travel	-	-	250	250	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	924	905	2,000	2,000	2,000	2,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	600	717	600	600	600	600
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	30,828	34,282	39,000	39,000	42,000	42,000
Rent	-	-	-	-	-	-
Utilities	995	939	1,500	1,500	1,500	1,500
Equipment Leases	33,670	38,770	118,210	118,210	115,460	115,460
Other Contractual Services	860,926	878,222	939,850	939,850	939,850	1,013,040
Subtotal:	961,262	991,217	1,138,210	1,138,210	1,142,210	1,215,400
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	17,401	2,489	4,500	4,500	4,500	4,500
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	612	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	18,013	2,489	4,500	4,500	4,500	4,500
<b>GRAND TOTAL:</b>	<b>1,031,863</b>	<b>1,036,299</b>	<b>1,220,350</b>	<b>1,220,350</b>	<b>1,226,690</b>	<b>1,299,880</b>

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

EMS Fees (Ambulance Service)	514,180
EMS Fees	59,630
	<u>573,810</u>

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FY 2005–2006 Budget  
Fairbanks North Star Borough

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF EMERGENCY OPERATIONS – ENHANCED 911 DIVISION

**MISSION/Program Description**

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

**Major Long-Term Issues and Concerns**

- In the next fiscal year, it is anticipated that there will be a functioning Regional Public Safety Dispatch Center within the Borough. This process is about 50% done.
- We are in negotiations with ACS to contract the Phase II E-911 upgrade.
- Proposals to change state law have been introduced in the legislature again this year. The intent is to allow these new funds to be utilized for emergency dispatch operational costs. The Borough will be given the opportunity to set surcharge rates over \$.75, if needed, in order to provide for significant short and long term improvements in dispatch centers.

**Objectives for FY 2006**

- Continue to maintain and provide an up to date and accurate MSAG (Master Street Address Guide) for use in the E-911 system.
- Continue contract oversight to assure E-911 system performance and reliability.
- Continue to coordinate the development of a regional public safety dispatch center with the City of Fairbanks, UAF, Chena-Goldstream Fire, Steese Fire, Ester Fire, AST, Airport, Ft. Wainwright and D.N.R.
- Continue efforts to integrate a modern and technologically advanced regional E-911 answering system into a regional public safety dispatch facility.
- Develop specifications and purchase a mobile public safety answering point (PSAP) and Command Post for use within the Borough.
- Continue with the communication equipment upgrade program through the COPS grant, in order to insure interoperability between all borough fire, EMS and law enforcement agencies.
- Continue to monitor the progress and implementation of the ALMR (Alaska Land Mobile Radio) project.
- Maintain coordination with the Borough Planning Department and Alaska Communication Systems (ACS) to identify, verify and quickly correct address errors within the Borough.
- Implement Reverse 911 system as recommended by the Wildland Fire Commission of 2005.

**Significant Budget Changes**

- Maintenance budget submitted.
- Net increase in personnel costs due to cost of living adjustments, normal union & management longevity.
- There is a possibility of increased maintenance costs of maintaining the E-911 databases. This will be determined during the ongoing contract negotiations. If there are changes we will submit an appropriating ordinance.

**Previous Year's Accomplishments**

- Salcha Rescue, North Star VFD, North Pole FD and North Pole PD moved their dispatch services to the Regional Dispatch Center.
- Continued working with Ester VFD to facilitate the installation of a radio repeater system.
- Facilitated outside training opportunities for local emergency dispatch personnel.
- Upgrading communications equipment for Chena-Goldstream Fire, Ester Fire, and UAF Fire using the COPS grant

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

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2001/02</u> <u>Actual</u>	<u>2002/03</u> <u>Actual</u>	<u>2003/04</u> <u>Actual</u>	<u>2004/05</u> <u>Budget</u>	<u>2005/06</u> <u>Budget</u>
Measure 1. Comprehensive review of all ALI and MSAG error reports.					
Measure 2. Review monthly E-911 traffic report summary.					
Measure 3. Review of E-911 system maintenance cost reports.					
Measure 4. Percentage of E-911 System availability.					

**Additional Statistical Accomplishments**

Phone Lines (Land)	48,927	54,487	54,100	51,500	45,000
Phone Lines (Wireless)	N/A	N/A	N/A	28,500	20,000
Surcharge rate	65 cents	65 cents	65 cents	75 cents	75 cents
<b>Master Street Address Guide</b>					
Total Records	2,914	2,962	3,050	3,150	3,200
Street range processing changes	79	68	75	140	110
New Streets added processing changes	17	9	15	35	18
ESN Response districts assigned	20	21	21	21	21
Responder groups	13	13	13	13	13
ALI error forms received	110	100	96	85	60
Percentage of problem reports to MSAG	0.22%	0.18%	0.18%	0.17%	0.13%
<b>E-911 PSAP report</b>					
Number of 911 call received	46,297	44,966	47,628	46,300	45,900
Percentage of roll-over calls	0.0030%	0.0032%	0.0027%	0.0029%	0.0025%
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**

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	9,002	9,168	18,170	18,170	17,280	17,280
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	341	-	-	-	-	-
Benefits	3,130	3,515	9,340	9,340	9,730	9,730
Subtotal:	12,473	12,683	27,510	27,510	27,010	27,010
<b>COMMODITIES</b>						
Office Supplies	-	-	200	200	200	200
Computer Supplies	-	-	-	-	-	-
Operating Supplies	322	-	-	-	-	-
Books and Periodicals	-	-	90	90	90	90
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	10,000	10,000	10,000	10,000
Subtotal:	322	-	10,290	10,290	10,290	10,290
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	82,897	85,465	96,000	96,000	96,000	96,000
Travel	-	-	400	400	400	400
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	4,270	4,270	4,270	4,270
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	193,126	184,885	205,000	205,000	205,000	205,000
Subtotal:	276,023	270,350	305,670	305,670	305,670	305,670
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	4,792	1,910	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	19,500	19,500	19,500	19,500
Subtotal:	4,792	1,910	19,500	19,500	19,500	19,500
<b>GRAND TOTAL:</b>	<b>293,610</b>	<b>284,943</b>	<b>362,970</b>	<b>362,970</b>	<b>362,470</b>	<b>362,470</b>
<b>FUNDING SOURCES:</b>						
Enhanced 911 Telephone Surcharge (E911)						585,000
Interest Earnings						18,790
						<u>603,790</u>

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**PROGRAM BUDGET SUMMARY**

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

**MISSION/Program Description**

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

**Major Long-Term Issues and Concerns**

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

**Objectives for FY 2006**

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

**Significant Budget Changes**

- The FY 2006 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.

**Previous Year's Accomplishments**

- Safety committee formed to develop and implementation plan for the Security Plan
- Enhanced safety issue tracking program.
- Enhanced relationship with school district, grant funded school safety officer is located and supported in the borough Emergency Operations office.

**Dept: Emergency Operations**  
**Div: Occupational Health, Safety and Security Division**  
**Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2001/02</u> <u>Actual</u>	<u>2002/03</u> <u>Actual</u>	<u>2003/04</u> <u>Actual</u>	<u>2004/05</u> <u>Budget</u>	<u>2005/06*</u> <u>Budget</u>
Measure 1. Analyze safety issue feedback reports from directors.					
Measure 2. Review workers compensation, incident and injury data to determine trends.					
Measure 3. Review vandalism and crime reports.					
Measure 4. Loss ratio comparison with Division of Risk Management reports.					

**Additional Statistical Accomplishments**

Building safety/security inspections	64	65	65	65	66
School security interventions	30	16	25	150	25
Environmental health issues	14	8	10	12	12
Incident review reports	48	79	80	100	90
Safety issue reports	30	50	135	150	140
Fireworks Internal building inspections	3	1	2	2	3
Educational classes performed	10	17	25	30	24
Employee respirator fit test conducted	14	35	40	50	50
Safety Library loaned items	11	38	55	70	40
<b>Vandalism Incidents</b>					
Borough	30	18	20	20	20
School District	289	357	218	350	300
Director feedback reports	N/A	N/A	N/A	48	N/A

\*estimate based on averages/ projected trend

\*\*estimate based on first half of FY

N/A: Not Available

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

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	62,535	64,535	87,930	87,930	89,150	89,150
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	23,817	25,606	45,200	45,200	50,190	50,190
Subtotal:	86,352	90,141	133,130	133,130	139,340	139,340
<b>COMMODITIES</b>						
Office Supplies	169	121	300	300	300	300
Computer Supplies	-	-	-	-	-	-
Operating Supplies	359	2,353	-	-	-	-
Books and Periodicals	309	189	400	400	400	400
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	400	400	600	600
Equipment Parts	-	-	-	-	-	-
Subtotal:	837	2,663	1,100	1,100	1,300	1,300
<b>CONTRACTUAL SERVICES</b>						
Professional Services	900	1,099	8,000	8,000	8,000	8,000
Communications	-	-	-	-	-	-
Travel	-	-	400	400	300	300
Professional Dues/Meetings	74	-	-	-	-	-
Training	3,525	2,365	1,100	1,100	1,100	1,100
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	200	200	200	200
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	26,250	-	-	-	-
Subtotal:	4,499	29,714	9,700	9,700	9,600	9,600
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	1,475	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	1,475	-	-	-	-
<b>GRAND TOTAL:</b>	<b>91,688</b>	<b>123,993</b>	<b>143,930</b>	<b>143,930</b>	<b>150,240</b>	<b>150,240</b>

FUNDING SOURCES:

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**Dept: Emergency Operations  
Departmental Summary**

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	160,333	164,290	889,990	889,990	896,410	896,410
Overtime Wages	194	333	22,720	22,720	23,340	23,340
Temporary Salaries	2,272	548	43,940	43,940	45,240	45,240
Benefits	61,791	72,721	473,310	473,310	522,070	522,070
Subtotal:	224,590	237,892	1,429,960	1,429,960	1,487,060	1,487,060
<b>COMMODITIES</b>						
Office Supplies	939	2,257	7,300	7,300	7,300	7,300
Computer Supplies	240	522	400	400	400	400
Operating Supplies	12,568	8,173	54,100	54,235	55,240	55,240
Books and Periodicals	1,684	654	1,740	1,740	1,740	1,740
Repair and Maint. Supplies	-	83	7,600	7,600	7,600	7,600
Clothing Supplies	5,036	633	9,350	9,350	9,750	9,750
Motor Fuels and Lubricants	16,043	15,131	25,550	25,550	29,850	29,850
Equipment Parts	129	840	16,000	16,000	16,000	16,000
Subtotal:	36,639	28,293	122,040	122,175	127,880	127,880
<b>CONTRACTUAL SERVICES</b>						
Professional Services	34,220	38,012	56,500	59,500	141,500	141,500
Communications	86,102	89,407	100,290	100,290	100,290	100,290
Travel	2,014	326	6,880	6,880	3,050	3,050
Professional Dues/Meetings	740	505	680	680	1,130	1,130
Training	9,612	2,879	26,700	26,700	35,600	35,600
Advertising, Printing & Binding	1,461	1,053	11,300	8,300	11,300	11,300
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	600	717	5,200	5,200	5,200	5,200
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	34,228	39,652	69,570	69,570	73,570	73,570
Rent	-	-	-	-	-	-
Utilities	995	939	4,900	4,900	4,900	4,900
Equipment Leases	33,670	38,770	139,870	139,870	134,900	134,900
Other Contractual Services	1,057,313	1,092,623	1,151,540	1,151,540	1,151,540	1,224,730
Subtotal:	1,260,955	1,304,883	1,573,430	1,573,430	1,662,980	1,736,170
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	22,193	5,874	4,500	4,500	4,500	4,500
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	612	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	19,500	19,500	19,500	19,500
Subtotal:	22,805	5,874	24,000	24,000	24,000	24,000
<b>GRAND TOTAL:</b>	<u>1,544,989</u>	<u>1,576,942</u>	<u>3,149,430</u>	<u>3,149,565</u>	<u>3,301,920</u>	<u>3,375,110</u>
<b>FUNDING SOURCES:</b>						
General Fund Revenues						
Non-Areawide Fund Revenues (EMS)						
Grants, Fees, & Interest Earnings						<u>1,463,730</u>