

2017

ANNUAL BUDGET



1903-2017



CITY OF

FAIRBANKS

October 31, 2016

City Council Members:

I am pleased to submit my recommended Budget Estimate for 2017. As you may be aware, future City funding will continue to be cut and I want to commend the Department Heads for submitting realistic numbers and also the Finance Department who were excellent working within those parameters. My priority was not to reduce the workforce and try to streamline where possible.

GOALS FOR 2017

- 1) **Employee morale.** Build (and re-build) employee trust and relationships. The large turnover, in the last 36 months, has caused much unhappiness and ill feelings toward the City Administration. We must not let the employees forget that they are the backbone of the City. While this Budget doesn't provide any wage increases, my hope is positive interactions will make the workplace more enjoyable. Happy employees are the best recruiting tools we can utilize.
- 2) **Fire Training Center Burn Pit Contamination.** Remediate the contamination of ground water and, provide assistance to the affected homes. Engineering continues to work on resolving these issues and it's critical that we connect the homes to Golden Heart Utilities' water lines.
- 3) **Capital projects.** Continue infrastructure work in South Fairbanks, Arctic Park, and Rickert subdivisions. Much has been done and it is great to see the work coming together.

- 4) **Police Department.** Bring the Police Department back to full capacity. Public safety is paramount and staffing the Police Department is crucial. We are looking for ways to recruit and retain our officers. Settling the current bargaining agreement is critical to repairing relationships.
- 5) **Polaris Building.** Secure funding to raze the Polaris Building. This needs to be addressed and hopefully with the help of the Polaris Group we can get funding with the help of Senator Murkowski's office to finally get it done. Then it can be looked at for further development. This eyesore needs to go away.
- 6) **Labor Contracts.** Negotiate union contracts. With revenue sharing from the State decreasing and the Anchorage CPI reaching negative status, funding may not be available for wage increases. Other avenues to compensate employees may be needed.
- 7) **Sobering Center.** Participate with Native and community leaders in the creation of a sobering center. This center will provide incapacitated citizens a safe, warm place to go.
- 8) **Emergency Service Patrol.** Maintain the vital emergency service patrol to assist incapacitated individuals. This is a vital service and funding its sustainability is a priority to the community.
- 9) **Cannabis Industry.** Increase marijuana retail sales tax collection. This new, unchartered industry may result in a steady roll out of shops.

2018 and Beyond

- 1) **Noble Street.** Start the Noble Street improvement project. FMATS is beginning the bid process and goal is to make Noble Street as beautiful as Cushman Street.

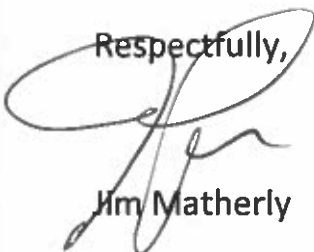
- 2) **Explore Fairbanks.** Consider changing the bed tax rate and/or distribution percentages to improve financial stability for the City, Explore Fairbanks, and the discretionary recipients. This will help ease the effects of the decreased revenue forecasts.
- 3) **Airport Way.** Work with the Fairbanks North Star Borough and State of Alaska to beautify Airport Way.
- 4) **Other City Street Projects.** Continue infrastructure upgrades on Cowles Street, Chena Riverwalk, Phase III, Old Steese Highway, Third Street widening, Tenth Avenue improvements and Wembley Avenue.

CONCLUSION

Like many other communities within the State of Alaska, Fairbanks may be called upon to do “more with less”. This will mean tightening our belts and shaving budgets to keep services consistent for our citizens. It’s never an easy task, but one that I am confident the Council, Department Heads and Administration can work towards together. We have weathered these storms in the past and can survive them in the future.

I look forward to working with the City Council, on-behalf of all of Fairbanks, in the coming year.

Respectfully,

A handwritten signature in black ink, appearing to read 'Jim Matherly', is written over the typed name. The signature is stylized with a large loop at the top and a long, sweeping underline.

Jim Matherly

GENERAL FUND REVENUE SUMMARY

GENERAL FUND		2015 AUDITED	2016 REVISED	2017 MAYOR REQUEST	2017 COUNCIL APPROVED
TAXES					
3001	REAL PROPERTY TAXES	\$ 14,878,279	\$ 15,289,723	\$ 15,336,045	
3002	HOTEL MOTEL TAXES	2,800,000	2,800,000	3,105,000	
3003	ALCOHOL BEVERAGES TAXES	2,282,700	2,280,000	2,280,000	
3004	TOBACCO DISTRIBUTION TAXES	940,000	940,000	940,000	
	MARIJUANA TAXES		10,000	10,000	
	SUBTOTAL	20,900,979	21,319,723	21,671,045	-
CHARGES FOR SERVICES					
3101	RESERVE FOR LOSSES	(50,000)	(50,000)	(50,000)	
3102	AMBULANCES	1,210,000	1,275,000	1,400,000	
3103	FIRE BUREAU - FIRE PROTECTION SERVICES	74,033	75,000	85,000	
3104	MOTOR VEHICLE ACCIDENT REVENUE	6,000	6,000	6,000	
3108	ALARM SYSTEM BILLINGS	147,648	122,850	130,000	
3110	FECC DISPATCH SERVICES	684,942	813,299	828,500	
3112	GARBAGE COLLECTION	1,650,250	1,658,501	1,668,403	
3113	GARBAGE EQUIP REPLACEMENT RESERVE	225,034	226,159	227,509	
3115	PW WARRANTY REIMBURSEMENT	8,745	-	-	
3124	ENGINEERING MISCELLANEOUS CHARGES	3,000	3,000	-	
3126	ELECTION PROCEEDS	50	100	100	
3134	POLICE RECOVERY NON GRANTS	120,906	-	-	
3140	COPY CHARGES	2,000	2,500	2,500	
3180	ADMIN RECOVERY FROM GRANTS	25,000	15,000	5,000	
3183	ENG LABOR RECOVERY FROM GRANTS	644,544	455,278	600,000	
3184	ENG RECOVERY NON GRANTS	-	25,000	-	
3185	PW RECOVERY GRANTS	25,000	-	-	
3186	PW RECOVERY NON GRANTS	2,008	-	-	
3187	FIRE RECOVERY GRANTS	6,870	12,500	15,000	
3460	STORMWATER PPP PLAN REVIEW	960	600	-	
3461	STORMWATER SITE REVIEW 1-5 ACRES	480	300	-	
3130	BUILDING DEPARTMENT MISC. SERVICES	3,000	3,000	-	
	SUBTOTAL	4,790,470	4,644,087	4,918,012	-
INTERGOVERNMENTAL REVENUES					
3301	SOA MUNICIPAL ASSISTANCE	1,525,467	1,009,504	800,000	
3302	SOA - ELECTRIC / PHONE COOP SHARE	113,966	113,000	113,000	
3303	LIQUOR LICENSE FEES	75,500	82,300	90,200	
3304	PAYMENT IN LIEU OF TAXES - OTHER	10,493	10,000	10,000	
3306	PERS - ON BEHALF PAYMENT	1,366,777	1,366,777	2,130,000	
3314	SART EXAM REIMBURSEMENTS	36,627	35,000	30,000	
3315	FT WW NORTH HAVEN PILT	504,392	504,392	504,392	
3316	REST EASY PILT	26,458	26,227	24,757	
	SUBTOTAL	3,659,680	3,147,200	3,702,349	-
LICENSES AND PERMITS					
3105	FIRE CODE INSPECTIONS	150,602	100,000	100,000	
3117/3118	ENG-PLAT SVS- REPLAT 4 OR LESS	200	-	-	
3119	ENG-PLAT SVS-QUICK PLATS	750	-	750	
3401	BUSINESS LICENSES	869,713	950,000	980,000	
3403	MULTI- VENDOR EVENT PERMITS	4,450	4,000	4,000	
3404	SPECIAL EVENTS FEES	5,500	5,000	2,000	
3405	PRIVATE DETECTIVE LICENSE	6,650	2,800	2,800	
3407	MASSAGE PRACTITIONER LICENSE	1,524	-	-	
3408	MASTER PLUMBER EXAM FEES	4,000	4,000	4,000	
3410	TOWING VEHICLE LICENSE	500	1,250	1,250	
3411	CHAUFFEUR LICENSES AND FEES	35,000	35,000	35,000	
3413	COMMERCIAL VEH FOR HIRE PERMITS	11,700	16,000	16,000	
3415	COMMERCIAL BUILDING PERMITS	763,214	469,697	203,209	
3418	RESIDENTIAL BUILDING PERMITS	56,180	89,467	38,706	
3420	MECHANICAL BUILDING PERMITS	48,097	35,209	46,182	
3421	PLUMBING BUILDING PERMITS	50,547	35,209	46,182	
3422	SIGN PERMITS	3,465	3,500	4,000	
3423	ALARM PERMITS	200	-	-	
3424	ELECTRICAL BUILDING PERMITS	95,403	70,418	92,363	
3425	ENG-DRIVEWAY CONST PERMIT	1,500	1,250	2,000	
3426	ENG-SIDEWALK/ST OBSTRUCTION	1,500	1,000	1,000	

GENERAL FUND REVENUE SUMMARY

GENERAL FUND		2015 AUDITED	2016 REVISED	2017 MAYOR REQUEST	2017 COUNCIL APPROVED
3428	RIGHT OF WAY PERMITS	48,172	30,000	20,000	
3431	ENG ST EXCAVATION PERMITS	2,000	1,500	1,000	
3432	TEMPORARY CATERERS APPLICATION	2,000	2,000	2,000	
3433	COMERCIAL TRANS VEH COMPANY	5,600	5,800	6,600	
3440	MISC PERMITS AND LICENSES	900	600	50	
	SUBTOTAL	<u>2,169,367</u>	<u>1,863,700</u>	<u>1,609,092</u>	<u>-</u>
FINES, FORFEITURES AND PENALTIES					
3107	CORRECTIONAL FACILITY SURCHARGE	560	500	500	
3109	TRAFFIC TICKET COLLECTION FEE	37,000	23,000	1,000	
3603	MOVING TRAFFIC VIOLATIONS	290,000	270,000	200,000	
3605	VEHICLE FORFEITURES	460,000	450,000	350,000	
3606	VEH FORF-TOWING STORAGE AND ACCESS	15,000	13,575	14,000	
3608	CITY FORFEITURES	3,663	30,000	30,000	
3609	EMS SEATBELT OPTION	-	-	15	
	SUBTOTAL	<u>806,223</u>	<u>787,075</u>	<u>595,515</u>	<u>-</u>
INTEREST AND PENALTIES					
4001	INTEREST ON DEPOSITS	37,539	19,500	32,000	
4002	HOTEL MOTEL	6,689	500	3,000	
4003	ALCOHOL	4,899	500	100	
4005	PROPERTY TAX INTEREST AND PENALTIES	80,000	48,500	30,000	
4007	GARBAGE COLLECTION	45,000	45,000	33,000	
4008	SPECIAL ASSESSMENTS - REVENUE	10,036	1,000	500	
	SUBTOTAL	<u>184,163</u>	<u>115,000</u>	<u>98,600</u>	<u>-</u>
RENTAL AND LEASE INCOME					
4201	UTILIDOR LEASES	80,000	80,000	80,000	
4202	RENT - FIRE TRAINING CENTER	38,500	38,500	-	
4205	RENT - SOA ETS	2,400	2,400	2,400	
4208	RENT - BOYS AND GIRLS CLUB	16,260	16,260	16,260	
4209	RENT - BOXING GYM	-	3,816	-	
4212	RENT - GOLDEN HEART PLAZA	1	1	1	
4214	RENT - LOG CABIN	6,000	6,000	6,000	
4216	LEASE - CELL TOWER	21,573	21,573	21,573	
	SUBTOTAL	<u>164,734</u>	<u>168,550</u>	<u>126,234</u>	<u>-</u>
OTHER REVENUES					
3801	SPECIAL ASSESSMENTS - PRINCIPAL	7,286	2,600	1,000	
4701	BOA/TECHITE SETTLEMENT	200,000	200,000	200,000	
4702	DONATIONS/CONTRIBUTION	16	-	-	
4704	MISCELLANEOUS REVENUES	20,000	20,000	20,000	
	SUBTOTAL	<u>227,302</u>	<u>222,600</u>	<u>221,000</u>	<u>-</u>
OTHER FINANCING SOURCES (USES)					
4900	SALE OF ASSETS - DUE TO PERMANENT FUND	35,949	-	-	
4901	PROCEEDS FROM SALE OF ASSETS	10,000	-	10,000	
4928	TRANSFER FROM PERM FUND	4,344,518	4,473,094	4,672,448	
7602	TRANSFER TO PERMANENT FUND	-	(500,000)	-	
7604	TRANSFER TO CAP FUND	(1,334,419)	(2,400,000)	(200,000)	
7608	TRANSFER TO TRANS CENTER	(267,383)	-	-	
7609	TRANSFER SALE PROCEEDS TO PERM FUND	35,949	-	-	
7610	TRANSFER TO CAP FUND-GARBAGE RESERVE	(225,034)	(227,509)	(227,509)	
7614	TRANSFER TO CAP FUND-AMBULANCE MILEAGE	(65,000)	(65,000)	(63,960)	
	SUBTOTAL	<u>2,534,580</u>	<u>1,280,585</u>	<u>4,190,979</u>	<u>-</u>
	TOTAL	<u>\$ 35,437,498</u>	<u>\$ 33,548,520</u>	<u>\$ 37,132,826</u>	<u>\$ -</u>

CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

GENERAL FUND EXPENDITURE SUMMARY

DEPT #	DESCRIPTION	2015 ACTUAL	2016 REVISED	2017 DEPT REQUEST	2017 MAYOR	2017 APPROVED
10	MAYOR AND COUNCIL	\$ 604,412	\$ 613,988	\$ 600,082	\$ 600,082	\$ -
11	OFFICE OF THE CITY ATTORNEY	183,315	184,788	183,092	183,092	-
12	OFFICE OF THE CITY CLERK	357,101	351,174	349,125	349,125	-
13	FINANCE DEPARTMENT	953,159	958,671	1,001,789	960,210	-
14	INFORMATION TECHNOLOGY	1,687,272	1,985,019	1,892,325	1,787,025	-
15	GENERAL ACCOUNT	5,784,583	5,551,053	6,133,142	6,168,625	-
16	RISK MANAGEMENT	1,463,293	1,434,987	1,513,083	1,503,083	-
20	POLICE DEPARTMENT	7,256,063	7,031,105	7,052,383	6,956,240	-
21	DISPATCH CENTER	2,025,136	2,162,007	2,237,577	2,152,893	-
30	FIRE DEPARTMENT	6,587,200	6,396,346	6,419,624	6,305,623	-
50	PUBLIC WORKS DEPARTMENT	7,781,303	7,865,937	7,886,761	7,761,761	-
51	ENGINEERING DEPARTMENT	745,180	630,316	732,698	720,336	-
60	BUILDING DEPARTMENT	683,531	697,394	684,732	684,732	-
TOTALS		\$ 36,111,548	\$ 35,862,785	\$ 36,686,412	\$ 36,132,826	\$ -

CITY OF FAIRBANKS, ALASKA

PERSONNEL SUMMARY

DEPT #	DESCRIPTION	2015 APPROVED POSITIONS	2016 APPROVED POSITIONS	2017 APPROVED POSITIONS	2017 INCREASE (DECREASE)
PERSONNEL					
10	MAYOR AND COUNCIL	5.0	5.0	6.0	1.0
11	OFFICE OF THE CITY ATTORNEY	2.5	2.5	2.5	-
12	OFFICE OF THE CITY CLERK	3.0	3.0	3.0	-
13	FINANCE DEPARTMENT	8.0	8.0	8.0	-
14	INFORMATION TECHNOLOGY	6.0	6.0	-	(6.0)
16	RISK/PURCHASING	1.0	1.0	-	(1.0)
20	POLICE DEPARTMENT	54.5	52.0	52.0	-
21	DISPATCH	18.5	19.5	19.5	-
30	FIRE DEPARTMENT	44.0	44.0	44.0	-
50	PUBLIC WORKS DEPARTMENT	37.5	37.0	38.0	1.0
51	ENGINEERING DEPARTMENT	15.0	12.5	12.5	-
52	FMATS	2.5	2.5	2.5	-
60	BUILDING DEPARTMENT	6.0	6.0	6.0	-
TOTAL PERSONNEL		203.5	199.0	194.0	(5.0)
Grant Funded					
10	MAYOR AND COUNCIL	-	-	-	-
11	OFFICE OF THE CITY ATTORNEY	-	-	-	-
13	FINANCE DEPARTMENT	-	-	-	-
14	INFORMATION TECHNOLOGY	-	-	-	-
20	POLICE DEPARTMENT	(3.0)	(2.0)	(2.0)	-
21	DISPATCH	-	-	-	-
30	FIRE DEPARTMENT	-	-	-	-
50	PUBLIC WORKS DEPARTMENT	-	-	-	-
51	ENGINEERING DEPARTMENT	(11.0)	(9.2)	(7.5)	1.7
52	FMATS	(2.5)	(2.5)	(2.5)	-
60	BUILDING DEPARTMENT	-	-	-	-
TOTAL GRANT FUNDS		(16.5)	(13.7)	(12.0)	1.7
TOTAL		187.0	185.3	182.0	(3.3)

CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

MAYOR AND COUNCIL NO. 10

CODE	DESCRIPTION	2015 ACTUAL	2016 REVISED	2017 DEPT REQUEST	2017 MAYOR	2017 APPROVED
5001	SALARIES AND WAGES	\$ 381,273	\$ 396,494	\$ 471,598	\$ 471,598	\$ -
5002	OVERTIME	1,015	1,011	1,000	1,000	-
5004	COUNCIL	36,000	36,000	36,000	36,000	-
5101	PERSONAL LEAVE	23,300	25,275	25,000	25,000	-
5200	EMPLOYEE BENEFITS	131,862	135,675	160,860	160,860	-
5301	TRAVEL AND TRAINING	30,504	15,000	10,000	10,000	-
5401	OFFICE SUPPLIES	4,117	4,000	4,000	4,000	-
5407	DUES AND PUBLICATIONS	2,975	3,000	1,500	1,500	-
5599	OTHER OUTSIDE CONTRACTS	-	5,000	-	-	-
7203	COMMUNITY PROMOTIONS	9,905	9,250	2,000	2,000	-
7510	INTER-DEPT RISK SERVICES	(16,539)	(16,717)	(111,876)	(111,876)	-
GROSS DEPARTMENTAL OUTLAY		<u>620,951</u>	<u>630,705</u>	<u>711,958</u>	<u>711,958</u>	<u>-</u>
RECOVERY OF EXPENDITURES		<u>(16,539)</u>	<u>(16,717)</u>	<u>(111,876)</u>	<u>(111,876)</u>	<u>-</u>
TOTALS		<u>\$ 604,412</u>	<u>\$ 613,988</u>	<u>\$ 600,082</u>	<u>\$ 600,082</u>	<u>\$ -</u>

SCHEDULE OF PERSONNEL REQUIREMENTS

General Fund Appropriation	2015 APPROVED		2016 APPROVED		2017 DEPT REQUEST		2017 MAYOR		2017 APPROVE D	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
MAYOR	1.0	\$ 79,950	1.0	\$ 79,950	1.0	\$ 86,500	1.0	\$ 86,500		
CHIEF OF STAFF	1.0	108,521	1.0	110,354	1.0	110,628	1.0	110,628		
HUMAN RESOURCE DIR.	1.0	80,459	1.0	83,000	1.0	81,610	1.0	81,610		
RISK MANAGER	-	-	-	-	1.0	68,640	1.0	68,640		
ADMN ASSISTANT/HR/RIS COMMUNICATIONS	1.0	57,805	1.0	58,704	1.0	59,220	1.0	59,220		
DIRECTOR/PIO	1.0	68,021	1.0	69,411	1.0	65,000	1.0	65,000		
COUNCIL PERSONS (6)		36,000		36,000		36,000		36,000		
OVERTIME		1,000		1,011		1,000		1,000		
BENEFITS		136,844		135,675		160,860		160,860		
LEAVE ACCRUAL		23,000		20,275		25,000		25,000		

TOTAL GENERAL FUND	5.0	\$ 591,600	5.0	\$ 594,380	6.0	\$ 694,458	6.0	\$ 694,458	0.0	\$ -
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Ordinance 5993 As Amended establishes the Mayor's salary.
Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 10 - MAYOR AND COUNCIL, BUDGET NARRATIVE - CITY OF FAIRBANKS

MISSION STATEMENT

The mission of the Mayor's Office is to ensure citizens receive essential city services at the best value, and to improve Fairbanks as a City where people can live, work, visit, build, and invest.

Mayors Department							
HR Performance Metrics*							
CITY METRICS		PERFORMANCE GOAL	2015				FREQUENCY
PERSPECTIVE/OBJECTIVE	MEASURE		1ST QTR	2ND QTR	3RD QTR	4TH QTR	
Learning & Growth/Increase Employee Satisfaction	Decrease 1-year employee turnover rate	<7.5%	5.3%	5.9%	17.0%	8.0%	Quarterly
Learning & Growth/Increase Employee Satisfaction	Increase 1-year employee retention rate	>95	85.0%	91.0%	82.0%	95.0%	Quarterly
Learning & Growth/Increase Employee Satisfaction	Remedy step 3 grievances without arbitration	>99%	100.0%	25.0%	100.0%	100.0%	Quarterly
Learning & Growth/Increase Employee Satisfaction	employees in the new 457 plan	>25%	0.0%	23.0%	28.0%	30.0%	Quarterly
Learning & Growth/Improve Equity in LaborAgreements	Reduce percent of employees whose health benefit cost to wages is greater than 9.5%	<9.5%	68.0%	69.0%	69.0%	69.0%	Quarterly
Learning & Growth/Improve Workforce Accountability	employees with written discipline	<1%	0.5%	1.0%	1.6%	1.0%	Quarterly
Learning & Growth/Improve WorkforceCapacity	Increase ratio of HR staff to employees	>.75%	0.00%	0.75%	0.82%	0.82%	Quarterly
Learning & Growth/Improve WorkforceCapacity	employees assigned, last day of quarter (excludes Temps & elected)	<203.5	196	198	184	195	Quarterly

* 2015 is the first full year in which metrics were measured.

LONG-TERM GOALS

Work with the City Council to:

1. Monitor and report strategic planning objectives.
2. Keep our capital projects on-time and on-budget.
3. Continue infrastructure build-out, including City-wide street repairs and building maintenance and restoration.
4. Keep spending within budget and remain as debt-free as practicable.

DEPARTMENT 10 - MAYOR AND COUNCIL, BUDGET NARRATIVE - CITY OF FAIRBANKS

2017 GOALS

1. Negotiate and ratify long-term and equitable labor contracts.
2. Continue to create, implement, and improve diversity in public service.
3. Ensure fully operational and supported Emergency Service Patrol.
4. Create and implement revitalization strategies and projects.
5. Reduce barriers to solutions and projects designed to provide energy cost relief.
6. Develop Section 331 opportunities and self-generated revenues.
7. Expand the Work-Study high school student program.

PERFORMANCE MEASURES

1. City wide emergency response and crime rates.
2. Reduce safety incidents and risk exposure.
3. Zero discrepancies on annual financial audit.
4. Meet construction project deadlines and budgets.
5. Employee accountability, feedback and turnover.

OPERATING ACCOUNTS

Account No. 5001: SALARIES AND WAGES – includes the Mayor, Chief of Staff, Human Resources Director, Human Resources Administrative Assistant, Risk Manager, and Executive Assistant to the Mayor/PIO. All employees are enrolled in a fixed cost health care program and a defined contribution pension plan. All non-represented IBEW employees will receive the same CPI increase as negotiated for that bargaining unit.

The Mayor and Chief of Staff are responsible for the day-to-day operations of the City, coordination between Departments and other governments, employee corrective and disciplinary action, labor relations, and assistance to the Mayor and Departments in policy development, ordinance drafting, and long term planning.

The Human Resources Director, supported by an Administrative Assistant, is responsible for recruiting and interviewing applicants to fill vacancies. The position serves as a resource person for labor relations and contract negotiations, compliance with all applicable laws and policies.

The Risk Manager identifies, evaluates, and formulates strategies to mitigate risks of potential loss to the City of Fairbanks.

REQUESTS
\$ 471,598

RECOMMENDS
\$ 471,598

APPROVED
\$

DEPARTMENT 10 - MAYOR AND COUNCIL, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5002: *OVERTIME* – There is normally limited overtime in this Department.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,000	\$ 1,000	\$

Account No. 5004: *COUNCIL* - A \$500.00 monthly stipend for council members.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 36,000	\$ 36,000	\$

Account No. 5101: *PERSONAL LEAVE ACCRUAL* - As estimated by Finance using an average of prior year's leave usage.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 25,000	\$ 25,000	\$

Account No. 5200: *EMPLOYEE BENEFITS* - includes retirement contributions, health care coverage, and employer's share of life insurance, Medicare, and Social Security tax. This account also includes payroll benefits paid for City Council Members.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 160,860	\$ 160,860	\$

Account No. 5301: *TRAVEL & TRAINING* - Participation in Alaska Municipal League meetings has been effective in the adoption of an equitable statewide resolution of the PERS pension crisis, restoration of revenue sharing and other issues. Travel to the Alaska State Legislature, the AML "Newly Elected Officials" training and Conference of Mayors events are crucial for the Mayor. The Chief of Staff should also participate in emergency planning training, statewide Alaska Municipal Managers Association meetings through AML, and meet with the Alaska State Legislature. The City Council should also meet with the Alaska State Legislature. The Human Resources Director and Human Resources Administrative Assistant should participate in Society for Human Resource Management (SHRM) training. The Executive Assistant to the Mayor/PIO should attend at least one emergency management or communications training per year.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 10,000	\$ 10,000	\$

DEPARTMENT 10 - MAYOR AND COUNCIL, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5401: OFFICE SUPPLIES - includes the purchase of routine supplies, stationery, forms, gold pans for retiring employees, business cards, toner cartridges, chairs, filing cabinets, and water and coffee for City Council.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 4,000	\$ 4,000	\$

Account No. 5407: DUES AND PUBLICATIONS - includes dues for the Association of Defense Communities, Alaska Conference of Mayors, Alaska Conference of Municipal Managers, Society for Resource Management, Alaska Bar Association, Public Relations Society of Alaska (PRSA), National Information Officers Association, materials for manuals, subscriptions and periodicals necessary to remain up to date with safety, environmental, worker's compensation and other risk management issues.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,500	\$ 1,500	\$

Account No. 7203: COMMUNITY PROMOTIONS - funds the costs of City presence and participation at public events. Previously funds used for Alaska Federation of Natives convention, Tanana Chiefs Conference events, military events, Fairbanks Arts Association Awards, City of Fairbanks lapel pins, small gold pans for VIPs, Fairbanks Diversity Council events, hosting of public events, etc.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 2,000	\$ 2,000	\$

Account 7510: INTERDEPARTMENTAL RISK SERVICES-Personnel costs recovered.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ (111,876)	\$ (111,876)	\$

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 600,082	\$ 600,082	\$

TOTAL DEPARTMENT

CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

OFFICE OF THE CITY ATTORNEY NO. 11

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 REVISED</u>	<u>2017 DEPT REQUEST</u>	<u>2017 MAYOR</u>	<u>2017 APPROVED</u>
5001	SALARIES AND WAGES	\$ 221,102	\$ 221,526	\$ 226,364	\$ 226,364	\$ -
5101	PERSONAL LEAVE	22,335	22,242	22,000	22,000	-
5200	EMPLOYEE BENEFITS	71,838	76,883	71,560	71,560	-
5302	TRAINING	1,800	2,000	2,000	2,000	-
5401	OFFICE SUPPLIES	1,900	1,700	1,700	1,700	-
5407	DUES AND PUBLICATIONS	5,000	5,000	5,000	5,000	-
5599	OTHER OUTSIDE CONTRACTS	3,200	3,200	3,200	3,200	-
7003	COURT COSTS	20,000	18,000	18,000	18,000	-
7510	INTER-DEPT RISK SERVICES	(163,860)	(165,763)	(166,732)	(166,732)	-
GROSS DEPARTMENTAL OUTLAY		347,175	350,551	349,824	349,824	-
RECOVERY OF EXPENDITURES		(163,860)	(165,763)	(166,732)	(166,732)	-
TOTALS		\$ 183,315	\$ 184,788	\$ 183,092	\$ 183,092	\$ -

SCHEDULE OF PERSONNEL REQUIREMENTS

General Fund Appropriation	2015 APPROVED		2016 APPROVED		2017 DEPT REQUEST		2017 MAYOR		2017 APPROVED	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
CITY ATTORNEY	1.0	\$ 103,159	1.0	\$ 104,933	1.0	\$ 105,211	1.0	\$ 105,211		
DEPUTY CITY ATTORNEY	0.5	50,334	0.5	50,823	0.5	50,832	0.5	50,832		
LEGAL SECRETARY	1.0	65,964	1.0	68,513	1.0	70,321	1.0	70,321		
BENEFITS		71,819		71,753		71,560		71,560		
LEAVE ACCRUAL		22,000		22,242		22,000		22,000		

TOTAL GENERAL FUND	2.5	\$ 313,276	2.5	\$ 318,264	2.5	\$ 319,924	2.5	\$ 319,924	0.0	\$ -
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Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 11 - CITY ATTORNEY, BUDGET NARRATIVE - CITY OF FAIRBANKS

MISSION STATEMENT

The City Attorney is charged with the performance of all legal services for the city. The City Attorney is the head of the Legal Department and is the legal advisor to the City Council, the Mayor, and to all city departments and city offices. The Legal Department's mission is to provide effective, efficient legal service to all of its clients.

LONG-TERM GOALS

1. Continue work with the City Clerk's Office to review and propose updates to various sections of the Fairbanks General Code.
2. Consolidate and organize Department legal opinions and resources.
3. Work with the City Clerk's Office on the legislative history of the Fairbanks Code.

2017 GOALS

1. Work with the new Risk Manager on claims prevention and resolution.
2. Continue work on issues related to the legalization of marijuana.
3. Assist in resolution of issues involving the Polaris Building.
4. Bring to resolution pending union disputes.

PERFORMANCE MEASURES

1. Low number of legal entanglements.
2. Successful outcomes in court proceedings and labor arbitrations.
3. Prompt resolution of claims.

DEPARTMENT 11 - CITY ATTORNEY, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS

Account No. 5001: *SALARIES AND WAGES* – Proposed staffing for 2017 is unchanged from the past several years – the City Attorney, a half-time Deputy City Attorney, and a full-time Legal Secretary.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 226,364	\$ 226,364	\$

Account No. 5101: *PERSONAL LEAVE ACCRUAL* – reflects the cost of new leave earned. These figures are estimated using an average of prior year’s leave usage and leave cashed out.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 22,000	\$ 22,000	\$

Account No. 5200: *EMPLOYEE BENEFITS* – includes retirement contributions, health care coverage, and employer’s share of life insurance, Medicare, and Social Security tax.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 71,560	\$ 71,560	\$

Account No. 5302: *TRAINING* – provides funding for staff training and for both attorneys to attend the Alaska Municipal Attorneys Association’s annual conference in Anchorage.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 2,000	\$ 2,000	\$

Account No. 5401: *OFFICE SUPPLIES* – provides funding for routine office supplies.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,700	\$ 1,700	\$

DEPARTMENT 11 - CITY ATTORNEY, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5407: DUES AND PUBLICATIONS – reflects all the legal dues and the costs of legal publications. The office continues to use less costly computer research services resulting in significant savings to the City.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 5,000	\$ 5,000	\$

Account No. 5599: OTHER OUTSIDE CONTRACTS – funds the contract with Court Courier Services and provides for support and maintenance of the office copier.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 3,200	\$ 3,200	\$

Account No. 7003: COURT COSTS – pays the filing fees for all cases filed on behalf of the City. This account also pays other costs associated with City litigation. This request was reduced by \$2,000 in 2016. The numbers of DUI impound/forfeiture cases have fallen over the past few years. Some of this savings was offset by an increase in small claims cases filed on behalf of the Finance Department for delinquent garbage accounts, but we were able to get by on the reduced amount in 2016. I am requesting the same amount for 2017.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 18,000	\$ 18,000	\$

Account No. 7510: INTER-DEPARTMENTAL RISK SERVICES – reflects the allocation of personnel wages and benefits associated with the in-house management of claims adjustment costs.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
City Attorney \$132,100 x 2/3	(\$ 88,066)	(\$ 88,066)	(\$ 88,066)
Deputy Attorney \$ 70,172 x 2/3	(46,782)	(46,782)	(46,782)
Clerical Support \$ 95,651 x 1/3	(31,884)	(31,884)	(31,884)
Total Risk Management	(\$ 166,732)	(\$ 166,732)	(\$ 166,732)

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
TOTAL DEPARTMENT	\$ 183,092	\$ 183,092	\$

CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

OFFICE OF THE CITY CLERK NO. 12

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 REVISED</u>	<u>2017 DEPT REQUEST</u>	<u>2017 MAYOR</u>	<u>2017 APPROVED</u>
5001	SALARIES AND WAGES	\$ 209,912	\$ 194,333	\$ 203,133	\$ 203,133	\$ -
5002	OVERTIME	1,015	1,000	1,000	1,000	-
5101	PERSONAL LEAVE	16,157	16,000	15,000	15,000	-
5200	EMPLOYEE BENEFITS	77,315	87,062	77,097	77,097	-
5302	TRAINING	5,957	6,974	6,590	6,590	-
5401	OFFICE SUPPLIES	3,500	3,500	3,500	3,500	-
5407	DUES AND PUBLICATIONS	1,095	1,105	1,105	1,105	-
5599	OTHER OUTSIDE CONTRACTS	20,150	19,200	19,200	19,200	-
5701	REPAIRS AND MAINTENANCE	500	500	500	500	-
7004	ELECTION EXPENSES	21,500	21,500	22,000	22,000	-
TOTALS		<u><u>\$ 357,101</u></u>	<u><u>\$ 351,174</u></u>	<u><u>\$ 349,125</u></u>	<u><u>\$ 349,125</u></u>	<u><u>\$ -</u></u>

SCHEDULE OF PERSONNEL REQUIREMENTS

General Fund Appropriation	2015 APPROVED		2016 APPROVED		2017 DEPT REQUEST		2017 MAYOR		2017 APPROVED	
	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
CITY CLERK	1.0	\$ 83,425	1.0	\$ 80,877	1.0	\$ 81,155	1.0	\$ 81,155		
DEPUTY CITY CLERK	1.0	65,845	1.0	62,215	1.0	62,760	1.0	62,760		
DEPUTY CITY CLERK I	1.0	57,482	1.0	59,303	1.0	59,218	1.0	59,218		
OVERTIME		1,000		1,000		1,000		1,000		
BENEFITS		77,278		76,804		77,097		77,097		
LEAVE ACCRUAL		16,000		16,000		15,000		15,000		

TOTAL GENERAL FUND	3.0	\$ 301,030	3.0	\$ 296,199	3.0	\$ 296,230	3.0	\$ 296,230	0.0	\$ -
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Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 12 - OFFICE OF THE CITY CLERK, BUDGET NARRATIVE - CITY OF FAIRBANKS

MISSION STATEMENT

The mission of the City Clerk's Office is to be a vital part of local government and to be committed to serving as the link between residents, local governing bodies, and agencies of government at all levels. The Office pledges to be ever mindful of its neutrality and impartiality with respect to local government matters and to place service to the public as its first priority. The Office is dedicated to innovative processes and continued preservation of the City's history.

LONG-TERM GOALS

1. Continue to develop the electronic records program, maintaining official and historical City government documents in a manner that promotes security and ease of retrieval.
2. Continue Laserfiche training in areas of security, administration, and template development; streamline document retrieval and eliminate the need to retain and store hard copies of non-essential records.
3. Pursue educational opportunities to obtain the necessary credentials for the City Clerk staff; enhance employees' knowledge base as technology grows.
4. Preserve the City's past to enhance the present and enrich the future history of Fairbanks by housing, preserving, and making available to the public the rich collection of our founding documents.

2017 GOALS

1. Deputy Clerk I to attend Professional Development I at the Northwest Clerks Institute in Tacoma, Washington to begin working towards CMC designation.
2. Deputy Clerk II to attend Professional Development II at the Northwest Clerks Institute in Tacoma, Washington to continue working towards CMC designation.
3. City Clerk and Deputy Clerk II to attend 2017 Alaska Association of Municipal Clerks (AAMC) conference in pursuit of certifications and to increase participation in the AAMC organization.
4. Lead in City records management by actively coordinating with each department to organize and consolidate all City records to a single location.
5. Create an updated directory board for the City Hall main entrance to help guide visitors to the appropriate City department or outside agency and provide a fresh, clean look to the City Hall foyer.
6. Ensure that a full disaster recovery exercise is performed and executed on the Laserfiche backup data files.
7. Update the election compilation results for the years 2006 to present.
8. Improve service to the public by implementing online business license renewal system and search capability.
9. Continue ordinance and resolution digitization and cataloguing project.
10. Review Code and draft a City policy for public records requests; update existing public records request form.
11. Increase voter turnout by promoting a "vote local" brand

DEPARTMENT 12 - OFFICE OF THE CITY CLERK, BUDGET NARRATIVE - CITY OF FAIRBANKS

12. Re-examine the Office of the City Clerk's role in Boards and Commissions.

PERFORMANCE MEASURES

1. Feedback from the public, internal departments, council members, and other governmental agencies.
2. Ability to retrieve, review, and reproduce essential records with efficiency and ease.
3. Improved service to the public, other departments, Mayor and City Council due to the efficiencies recognized by successful accomplishment of goals.
4. Staff time to focus on core responsibilities of the Clerk's Office.
5. Increased voter turnout at Regular Elections
6. Increased storage space in City Hall and a single, central location for all City records.

OPERATING ACCOUNTS

Account No. 5001: *SALARIES AND WAGES* – provides for one (1) full-time City Clerk, one (1) full time Deputy City Clerk II and one (1) full-time Deputy City Clerk I.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 203,133	\$ 203,133	\$

Account No. 5002: *OVERTIME*

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,000	\$ 1,000	\$

Account No. 5101: *PERSONAL LEAVE ACCRUAL* – reflects the cost of new leave earned. These figures are estimated using an average of prior year's leave usage and leave cashed out.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 15,000	\$ 15,000	\$

Account No. 5200: *EMPLOYEE BENEFITS* – includes retirement contributions, health care coverage, and employer's share of life insurance, Medicare, and Social Security tax.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 77,097	\$ 77,097	\$

DEPARTMENT 12 - OFFICE OF THE CITY CLERK, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5302: *TRAINING* – provides for the required education at the Northwest Clerks Institute in Tacoma, Washington for the Deputy Clerks in pursuit of CMC designations. Provides for travel and registration costs for the City Clerk and the Deputy Clerk II to attend the 2017 AAMC Conference in Anchorage. Provides for IIMC Ed-2-Go online classes for the Deputy Clerks in pursuit of CMC designations.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Northwest Clerk’s Institute (PD I & II)	3,590	3,590	
AAMC Conference – Anchorage	2,800	2,800	
IIMC Online Ed-2-Go Classes	<u>200</u>	<u>200</u>	
Subtotal	\$ 6,590	\$ 6,590	\$

Account No. 5401: *OFFICE SUPPLIES* – provides funding for routine office supplies, in addition to audio SD cards, archival supplies, specialty paper, copy paper, receipt paper, and general operating supplies.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 3,500	\$ 3,500	\$

Account No. 5407: *DUES AND PUBLICATIONS* – provides funding for annual Clerk membership dues, newspaper subscription and publications from government organizations:

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Alaska Assn. of Municipal Clerks	\$ 350	\$ 350	\$
Int’l Institute of Municipal Clerks	385	385	
Books and Publications	150	150	
Daily News Miner Subscription	<u>220</u>	<u>220</u>	
Subtotal	\$ 1,105	\$ 1,105	\$

Account No. 5599: *OTHER OUTSIDE CONTRACTS* – provides for payment of codification of all approved City of Fairbanks ordinances, supplements for the Fairbanks General Code of Ordinances, and live radio broadcasts of Regular City Council meetings. The online FGC is updated once per year with un-codified ordinances available for viewing as they are adopted (OrdBank). All criminal background checks for occupational licensing are conducted in-house. Miscellaneous costs will cover any unforeseen expenses that may be incurred.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Code of Ordinance Supplements	\$ 6,000	\$ 6,000	\$
Online Municipal Code Fee	750	750	
Online OrdBank	650	650	
Clear Channel Radio Contract	4,800	4,800	
Criminal Background Check	6,500	6,500	
Miscellaneous costs	<u>500</u>	<u>500</u>	
Subtotal	\$ 19,200	\$ 19,200	\$

DEPARTMENT 12 - OFFICE OF THE CITY CLERK, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5701: *REPAIRS AND MAINTENANCE* – provides funding for repairs of miscellaneous office equipment such as transcription, laminating and audio recording tools.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 500	\$ 500	\$

Account No. 7004: *ELECTION EXPENSES* – provides funding for the regular election to be held in October of each year. All regular elections are conducted by the City Clerk in conjunction with the Fairbanks North Star Borough. If the Clerk's Office is directed to conduct a special election for any reason, it must do so independently. The expenses of a special election cost more than a regular election because regular election expenses are shared with the Fairbanks North Star Borough.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 22,000	\$ 22,000	\$

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
TOTAL DEPARTMENT	\$ 349,125	\$ 349,125	\$

CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

FINANCE DEPARTMENT NO. 13

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 REVISED</u>	<u>2017 DEPT REQUEST</u>	<u>2017 MAYOR</u>	<u>2017 APPROVED</u>
5001	SALARIES AND WAGES	\$ 601,344	\$ 568,214	\$ 633,406	\$ 606,883	\$ -
5002	OVERTIME	2,538	2,500	2,500	1,000	-
5101	PERSONAL LEAVE	42,360	40,000	40,000	40,000	-
5200	EMPLOYEE BENEFITS	201,167	242,207	214,633	204,077	-
5302	TRAINING	15,000	15,500	20,000	20,000	-
5401	OFFICE SUPPLIES	4,720	5,500	6,500	3,500	-
5407	DUES AND PUBLICATIONS	4,530	3,250	3,250	3,250	-
5599	OTHER OUTSIDE CONTRACTS	81,500	81,500	81,500	81,500	-
TOTALS		<u>\$ 953,159</u>	<u>\$ 958,671</u>	<u>\$ 1,001,789</u>	<u>\$ 960,210</u>	<u>\$ -</u>

SCHEDULE OF PERSONNEL REQUIREMENTS

General Fund Appropriation	2015		2016		2017 DEPT		2017		2017	
	APPROVED		APPROVED		REQUEST		MAYOR		APPROVED	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
CHIEF FINANCIAL OFFICER	1.0	\$ 107,198	1.0	\$ 109,165	1.0	\$ 110,561	1.0	\$ 110,561		
CONTROLLER	1.0	93,814	1.0	95,579	1.0	96,799	1.0	96,799		
GRANTS ADMIN MANAGER	1.0	88,211	1.0	89,893	1.0	85,093	1.0	85,093		
PURCHASING/BILLING AGENT		-		-	1.0	66,960	1.0	66,960		
ACTING PAY		1,030		1,045		1,063		1,063		
ACCOUNTING SPECIALIST	5.0	297,046	5.0	303,300	4.0	246,407	4.0	246,407		
TEMPORARY WAGES		-		-		26,523		-		
OVERTIME		2,500		2,500		2,500		1,000		
BENEFITS		200,998		201,175		214,633		204,077		
LEAVE ACCRUAL		40,000		40,000		40,000		40,000		

TOTAL GENERAL FUND	8.0	\$ 830,797	8.0	\$ 842,657	8.0	\$ 890,539	8.0	\$ 851,960	0.0	\$ -
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Department request funds for temporary worker for training due to retirement of an accounting specialist.
Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 13 FINANCE, BUDGET NARRATIVE - CITY OF FAIRBANKS

MISSION STATEMENT

Finance provides fiscally responsible guidance over all financial matters of the City, including the budget, the current financial position, and internal controls that preserve the financial integrity of the City.

Fairbanks Finance Department							
Performance Metrics*							
CITY METRICS			2016				
PERSPECTIVE/OBJECTIVE	MEASURE	PERFORMANCE GOAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	FREQUENCY
Stakeholders / Improve Public Perception	No Findings in Annual Audit	< 1	2012=0	2013=0	2014=0	2015 N/A	Annual
Finance & Stewardship/ Grow City Generated Revenue	Reduce delinquent accounts per revenue	< 2	2.2%	2.2%	2.3%	2.5%	Quarterly
Finance & Stewardship/ Grow City Generated Revenue	GF expenditure budget vs actual (postive = budget greater than expenditure)	+5%				3.3%	Annual
Finance & Stewardship/ Grow City Generated Revenue	GF revenue budget vs actual (negative = revenue greater than budget)	-5%				-3.6%	Annual
Finance & Stewardship/ Grow City Generated Revenue	Unassigned Fund Balance	>20%				34.5%	Annual
Finance & Stewardship/ Grow City Generated Revenue	Permanent fund annual yield	>6%	7.7%	2.8%	40.0%	0.2%	Annual
Finance & Stewardship/ Grow City Generated Revenue	Increase # of days operating cash on-hand	90 days	135	79	41	184	Quarterly
Finance & Stewardship/ Grow City Generated Revenue	Increase revenue per FTE	>\$125,000 / year	\$ 178,710	\$ 185,951	\$ 185,216	\$ 202,035	Quarterly
Finance & Stewardship/ Grow City Generated Revenue	Decrease expense per FTE	<\$125,000 / year	\$ 176,471	\$ 190,499	\$ 190,929	\$ 192,075	Quarterly
Finance & Stewardship/ Grow City Generated Revenue	Decrease percent revenue in the tax cap-within-the-cap to property taxes	<2.5% of property taxes				2.6%	Annual

* 2015 is the first full year in which metrics were measured.

DEPARTMENT 13 FINANCE, BUDGET NARRATIVE - CITY OF FAIRBANKS

GOALS

1. Complete annual audit within first 180 days of the year.
2. Receive the Certificate of Achievement for Excellence in Financial Reporting issued by GFOA.
3. Receive the Distinguished Budget Presentation Award issued by GFOA.
4. Keep Mayor, Council, and Department Heads informed as to budget status, balance sheet position, cash flow, reporting, and portfolio position.
5. Monitor the Permanent Fund and money manager as guided by the Permanent Fund Review Board.
6. Continue training and job cross training to ensure efficient and timely operation of the Finance function at all times.
7. Continue to implement new financial software.

PERFORMANCE MEASURES

1. The date on the Independent Auditor's Report.
2. Unqualified opinion on the CAFR without a Management Letter being issued.
3. Zero Single Audit findings.
4. Receipt of the GFOA awards.
5. Earning of Continuing Professional Education credits.
6. Accounts payable and payroll checks issued timely without late fees or fines being generated.
7. Quarterly reports of performance and compliance of the permanent fund issued by the investment managers.

OPERATING ACCOUNTS

Account No. 5001: *SALARIES AND WAGES* - provides for salaries and wages for all employees within the Department.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 633,406	\$ 606,883	\$

Account No. 5002: *OVERTIME* - provides for payment of work performed to meet critical deadlines during the year.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 2,500	\$ 1,000	\$

DEPARTMENT 13 FINANCE, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5101: *PERSONAL LEAVE ACCRUAL* - reflects the cost of new leave earned. These figures are estimated using an average of prior year's leave usage and leave cashed out.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 40,000	\$ 40,000	\$

Account No. 5200: *EMPLOYEE BENEFITS* - includes retirement contributions, health care coverage, and employer's share of life insurance, Medicare, and Social Security tax.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 214,633	\$ 204,077	\$

Account No. 5302: *TRAINING* - provides for two employees to participate in the spring and fall Alaska Government Finance Officers' Association Conferences; for two employees to participate in the Government Finance Officers Association National Conference, and for two employees to maintain their CPA licenses. Funds are also budgeted for professional training required to keep the City's Finance Department in compliance with Generally Accepted Accounting Principles.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
AGFOA Conferences	\$ 4,660	\$ 4,660	\$
GFOA National Conference	6,000	6,000	
CPE Courses	4,000	4,000	
Purchase Agent Training	4,500	4,500	
Staff Training	840	840	
Subtotal	\$ 20,000	\$ 20,000	\$

Account No. 5401: *OFFICE SUPPLIES* - provides for the regular recurring purchase of supplies needed for daily operations. In addition, \$1,000 is included for Employee engagement activities at the department level.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 6,500	\$ 3,500	\$

DEPARTMENT 13 FINANCE, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5407: *DUES AND PUBLICATIONS* - provides funding for GFOA (national) and AGFOA (state) dues along with subscriptions and reference periodicals pertaining to governmental accounting, grant programs, investments, and payroll.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 3,250	\$ 3,250	\$

Account No. 5599: *OTHER OUTSIDE CONTRACTS*- provides funding needed to administer and audit Alcohol, Bed, and Tobacco Taxes and City Business License holders.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 81,500	\$ 81,500	\$

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
TOTAL DEPARTMENT	\$ 1,001,789	\$ 960,210	\$

CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

INFORMATION TECHNOLOGY NO. 14

CODE	DESCRIPTION	2015 ACTUAL	2016 REVISED	2017 DEPT REQUEST	2017 MAYOR	2017 APPROVED
5001	SALARIES AND WAGES	\$ 462,978	\$ 331,066	\$ -	\$ -	\$ -
5002	OVERTIME	10,150	1,055	-	-	-
5101	PERSONAL/ANNUAL LEAVE	35,974	70,450	-	-	-
5200	EMPLOYEE BENEFITS	152,518	132,341	-	-	-
5302	TRAINING	61,465	6,861	-	-	-
5401	OFFICE SUPPLIES	1,000	-	-	-	-
5402	OPERATING SUPPLIES	46,000	25,887	30,000	20,000	-
5407	DUES AND PUBLICATIONS	61	13	-	-	-
5501	PROFESSIONAL SERVICES	30,588	13,493	10,500	10,500	-
5598	ALASCONNECT IT SERVICES	-	286,170	572,340	572,340	-
5599	OTHER OUTSIDE CONTRACTS	458,425	651,877	838,997	783,997	-
5901	PHONE-MOBILE DATA & VOICE	119,000	85,184	105,000	90,000	-
5903	COMPUTER SERVICE-FIBER	77,157	107,040	91,500	91,500	-
7501	EQUIP REPLACEMENT	100,000	156,086	86,688	86,688	-
9001	EQUIPMENT	131,956	117,496	157,300	132,000	-
TOTALS		\$ 1,687,272	\$ 1,985,019	\$ 1,892,325	\$ 1,787,025	\$ -

DEPARTMENT 14 - INFORMATION TECHNOLOGY, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNT

This department is a cost center for expenditures that are associated with all departments to provide Information Technology.

Account No. 5402: *OPERATING SUPPLIES* – provides funds for recurring purchases of supplies needed to maintain and replace the diverse range of technology-based equipment.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 30,000	\$ 20,000	\$

Account No. 5501 *PROFESSIONAL SERVICES*- provides funds for an annual security audit.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 10,500	\$ 10,500	\$

Account No. 5598 *ALASCONNECT SERVICES* - provides funds to outsource information technology services.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 572,340	\$ 572,340	\$

Account No. 5599: *OTHER OUTSIDE CONTRACTS* - provides funds for ongoing licensing and support contracts for deployed software and hardware solutions.

Application/Service	Vendor	Supported Dept.	Cost/year
Microsoft Products	Microsoft	ALL	\$173,799
OSSI Applications	SunGard Public Sector	Dispatch, PD, FD	\$175,500
Software Licenses	Various	All	\$140,956
MUNIS System	Tyler Technologies	All	\$90,820
Warranty Support	Dell/Cisco	All	\$36,900
Copier/Printer Mgt Service	Xerox Solutions	All	\$35,000
ImageTrend	ImageTrend	FD	\$28,235
Pro QA	Priority Dispatch	Dispatch, PD, FD	\$27,000
Insight	Siemens	PW	\$18,845
EnerGov	Tyler Technologies	Building	\$18,600
Telestaff	Kronos	PD, FD	\$15,183
LaserFiche	eDocs Alaska	All	\$11,555
MDM Solution	MaaS360	All	\$11,275
Autodesk Auto CAD	DLT Solutions	Engineering	\$10,189
VPN Server	NetMotion	PD	\$8,550
FireHouse	Xerox/ACS	FD	\$8,030
APC UPS Warranty	Schneider Electric	All	\$6,400

DEPARTMENT 14 - INFORMATION TECHNOLOGY, BUDGET NARRATIVE - CITY OF FAIRBANKS

Envelope stuffer + Postage	Pitney Bowes	All	\$5,000
Door Security Maintenance	CCI	All	\$7,500
Boards & Commissions Scheduler	Ganicus	Clerks	\$4,800
Ingen - Impound Lookup	Ingen	PW	\$3,360
Alarm Center	SIS Software	FECC	\$1,500

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 838,997	\$ 783,997	\$

Account No. 5901: *PHONE-MOBILE VOICE/DATA* - provides funds for cellular phones and mobile data air-cards.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 105,000	\$ 90,000	\$

Account No. 5903: *COMPUTER SERVICE-FIBER* - provides funds for wire-line data connections between City facilities.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 91,500	\$ 91,500	\$

Account No. 7501: *EQUIPMENT REPLACEMENT*- provides funds for transfer to the Capital Fund to purchase/replace capital Information technology equipment. See the Major Equipment Replacement Plan at the end of this section for specific project information.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 86,688	\$ 86,688	\$

Account No. 9001: *EQUIPMENT*- provides for non-capital equipment upgrades and purchases necessary to keep the information technology, used by all departments, operational and secure.

Item	Occurrence	Costs
General Non-Capital Equipment Purchases	Replacement	\$60,000
Desktop Replacements with Microsoft Licenses	Replacement	\$65,000
Monitors	Replacement	\$23,300
Printers	Replacement	\$9,000

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 157,300	\$ 132,000	\$

TOTAL DEPARTMENT	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
	\$ 1,892,325	\$ 1,787,025	\$

DEPARTMENT 14 - INFORMATION TECHNOLOGY, BUDGET NARRATIVE - CITY OF FAIRBANKS

MAJOR EQUIPMENT REPLACEMENT PLAN

Year	Item	Occurrence	Costs
2017	Copier Machines	Replacement	\$26,688
	Security Camera Upgrades	Replacement	\$60,000
2018	Network Switches-Core	Replacement	\$72,000
2019	Copier Machines	Replacement	\$32,025
	Network Switches-Access	Replacement	\$101,400
2020	Copier Machines	Replacement	\$38,430
	Network Switches-Distribution	Replacement	\$63,300
	Enterprise Services Servers	Replacement	\$55,786
	Enterprise Application/DC Servers	Replacement	\$65,945
2021	Copier Machines	Replacement	\$46,116
2022	Copier Machines	Replacement	\$55,340
	Virtual Machine Cluster Environment	Replacement	\$181,304

CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

GENERAL ACCOUNT NO. 15

CODE	DESCRIPTION	2015 ACTUAL	2016 REVISED	2017 DEPT REQUEST	2017 MAYOR	2017 APPROVED
5352	NEW EMPLOYEE TRAINING	\$ 36,917	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
5401	OFFICE SUPPLIES	8,500	6,500	6,500	6,500	-
5501	PROFESSIONAL SERVICES	142,365	144,865	185,000	185,000	-
5510	BANK CHARGES	750	500	500	500	-
5511	CREDIT CARD FEES	42,000	36,000	45,500	45,500	-
5599	OTHER OUTSIDE CONTRACTS	15,000	15,000	12,000	12,000	-
5602	ELECTRIC	478,000	440,000	425,000	425,000	-
5603	WATER & SEWER	70,000	70,000	70,000	70,000	-
5604	STREET LIGHTING	400,000	300,000	300,000	300,000	-
5605	TRAFFIC SIGNALS	30,000	32,111	30,000	30,000	-
5606	STEAM	255,188	260,000	225,000	225,000	-
5607	HEATING FUEL	210,000	150,000	150,000	150,000	-
5901	TELEPHONE	185,000	185,000	180,000	180,000	-
7001	ADVERTISING	31,100	30,000	30,000	30,000	-
7002	CONTINGENCY	28,000	18,000	18,000	18,000	-
7008	POSTAGE	18,852	22,600	13,500	13,500	-
7200	CLAY ST CEMETARY	7,583	-	-	-	-
7201	CONTRIBUTIONS TO AGENCIES	2,210,981	2,226,000	2,032,142	2,067,625	-
7203	COMMUNITY PROMOTIONS	70,000	-	-	-	-
7215	EMERGENCY SERVICE PATROL	-	-	84,000	84,000	-
7213	ABATEMENTS	7,370	52,500	25,000	25,000	-
7214	PERS EMPLOYER RELIEF	1,366,777	1,366,777	2,130,000	2,130,000	-
7306	FIRE TRAINING CENTER	25,200	25,200	16,000	16,000	-
7502	PROPERTY REPAIR	145,000	145,000	145,000	145,000	-
9004	POLARIS OPTION PURCHASE	-	15,000	-	-	-
TOTALS		\$ 5,784,583	\$ 5,551,053	\$ 6,133,142	\$ 6,168,625	\$ -

DEPARTMENT 15 - GENERAL ACCOUNT, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNT

This department is a cost center for expenditures that are not directly associated with a single department of the City.

Account No. 5352: *NEW EMPLOYEE TRAINING* - provides for unplanned training costs due to employee turnover and for overlap of incoming and outgoing employees.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 10,000	\$ 10,000	\$

Account No. 5401: *OFFICE SUPPLIES* - provides for machine repair, paper, and supplies City Hall copiers

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 6,500	\$ 6,500	\$

Account No. 5501: *PROFESSIONAL SERVICES* - provides funding for:

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Annual audit and reports	\$ 80,000	\$ 80,000	\$
Lobbyist (2)	80,000	80,000	
Deferred comp consultants	20,000	20,000	
Other professional services	5,000	5,000	
Subtotal	\$ 185,000	\$ 185,000	\$

Account No. 5510: *BANK CHARGES* – provides funding for banking service fees

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 500	\$ 500	\$

Account No. 5511: *CREDIT CARD FEES* - Fees incurred for the collection of City revenues.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 45,500	\$ 45,500	\$

DEPARTMENT 15 - GENERAL ACCOUNT, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5599: *OTHER OUTSIDE CONTRACTS* – Indigent criminal defense.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 12,000	\$ 12,000	\$

Account No. 5602: *ELECTRIC* - provides funds for electric utility charges.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 425,000	\$ 425,000	\$

Account No. 5603: *WATER & SEWER* - provides funds for sewer and water utility charges.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 70,000	\$ 70,000	\$

Account No. 5604: *STREET LIGHTING* - provides funds for electric charges and maintenance costs for City street lights.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 300,000	\$ 300,000	\$

Account No. 5605: *TRAFFIC SIGNALS* - provides funds for traffic signal maintenance.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 30,000	\$ 30,000	\$

Account No. 5606: *STEAM* - provides funds for steam costs and hot water heat utility charges.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 225,000	\$ 225,000	\$

Account No. 5607: *HEATING FUEL* - provides funds for the heating fuel for City buildings.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Diesel Heating Fuel	\$ 125,000	\$ 125,000	\$
Natural Gas	25,000	25,000	
Subtotal	\$ 150,000	\$ 150,000	\$

DEPARTMENT 15 - GENERAL ACCOUNT, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5901: *TELEPHONE* - provides funds to pay monthly telephone, long distance, cellular, and FAX lines for all City departments.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 180,000	\$ 180,000	\$

Account No. 7001: *ADVERTISING* – for legal and display. Advising the public of the activities in City government, whether a meeting, a change in code, upcoming ordinances and resolutions and disposition of same, increases in fees, position vacancies, and other events that are the legal responsibility of the City.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 30,000	\$ 30,000	\$

Account No. 7002: *CONTINGENCY* - provides a small amount of funding for unforeseen costs that may occur during the year deemed necessary at the Mayor's discretion.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 18,000	\$ 18,000	\$

Account No. 7008: *POSTAGE* - used by all departments for City mailings.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 13,500	\$ 13,500	\$

Account No. 7201: *CONTRIBUTIONS TO OTHER AGENCIES* – reflects changes in the bed tax percentage allocated to Explore Fairbanks to be in line with the Fairbanks North Star Borough (65.0%) and other reductions to ensure City services are continued.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Explore Fairbanks	\$ 1,732,142	\$ 1,767,625	\$
Fairbanks Economic Dev Company	75,000	75,000	
Discretionary Grants for Nonprofits	200,000	200,000	
Festival Fairbanks Golden Heart Plaza & Barnette Landing Maint	25,000	25,000	
Total for appropriation	\$ 2,032,142	\$ 2,067,625	\$

DEPARTMENT 15 - GENERAL ACCOUNT, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 7215: *EMERGENCY SERVICE PATROL* – Funding to support the operation of an emergency service patrol (ESP), established pursuant to AS 47.37.230, in the City of Fairbanks. This is not the only source of funding for the ESP.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 84,000	\$ 84,000	\$

Account No. 7213: *ABATEMENTS* – An expense used to clean up properties that are deemed to be unsafe and/or a nuisance to the community.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 25,000	\$ 25,000	\$

Account No. 7214: *PERS EMPLOYER RELIEF*- This expense is 100% off set by the PERS on-behalf payment included in intergovernmental revenue section of the Revenue Summary sheet.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 2,130,000	\$ 2,130,000	\$

Account No. 7306: *FIRE TRAINING CENTER* – provides funding for utilities, maintenance, snow removal, and miscellaneous costs associated with the Fire Training Center building. It was directed during 1999 by the Council that this property be pursued as a self-sufficient center and be utilized more fully through more rentals. A revenue line has been established to account for rental revenue.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 16,000	\$ 16,000	\$

Account No. 7502: *PROPERTY REPAIR AND REPLACEMENT* – This account provides funds to pay the cost of maintaining City buildings and property. Funds are being accrued in the Capital Appropriations fund to pay for major repairs.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 145,000	\$ 145,000	\$

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
TOTAL DEPARTMENT	\$ 6,133,142	\$ 6,168,625	\$

CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

RISK MANAGEMENT NO. 16

CODE	DESCRIPTION	2015 ACTUAL	2016 REVISED	2017 DEPT REQUEST	2017 MAYOR	2017 APPROVED
5001	SALARIES AND WAGES	\$ 75,000	\$ 75,822	\$ -	\$ -	\$ -
5101	PERSONAL/ANNUAL LEAVE	8,000	8,845	-	-	-
5200	EMPLOYEE BENEFITS	26,469	26,741	-	-	-
5302	TRAINING	-	5,000	-	-	-
5350	OSHA COMPLIANCE	-	3,000	3,000	3,000	-
5351	MEDICAL	26,256	35,000	35,000	25,000	-
5402	OPERATING SUPPLIES	2,200	2,200	-	-	-
5407	DUES AND PUBLICATIONS	800	800	-	-	-
5501	PROFESSIONAL SERVICES	-	-	-	-	-
5599	OTHER OUTSIDE CONTRACTS	7,744	4,500	4,200	4,200	-
6001	GENERAL INSURANCE	35,078	37,600	41,000	41,000	-
6002	WORKERS' COMPENSATION	725,855	716,395	724,000	724,000	-
6003	POLICE PROFESSIONAL INS	123,932	122,421	117,000	117,000	-
6004/	GENERAL & AUTOMOBILE					
6005	LIABILITY INS	84,560	83,462	83,500	83,500	-
7401	WORKERS' COMP CLAIMS	58,750	58,750	25,000	25,000	-
7402	GENL LIABILITY CLAIMS	71,250	71,250	200,000	200,000	-
7403	AUTOMOBILE LIABILITY	37,000	43,170	37,000	37,000	-
7405	WORKERS COMP REIMB.	-	(40,368)	(35,225)	(35,225)	-
7510	INTER-DEPT RISK SERVICES	180,399	180,399	278,608	278,608	-
TOTALS		\$ 1,463,293	\$ 1,434,987	\$ 1,513,083	\$ 1,503,083	\$ -

50% OF THE SALARIES AND BENEFITS AND 100% OF THE INTER-DEPT RISK SERVICES, CLAIMS, AND INSURANCE ARE RECOVERED UNDER THE TAX CAP

DEPARTMENT 16 – RISK MANAGEMENT, BUDGET NARRATIVE - CITY OF FAIRBANKS

MISSION STATEMENT

Our mission is to protect the City of Fairbanks' workforce, citizens and assets from the negative effects of unpredictable claims and losses.

The Risk Management Section ensures moral and legal duties to the citizens of Fairbanks are met through identification, evaluation and mitigation of risks of potential loss to the City of Fairbanks. In coordination with external partners, the Risk Management section manages the City's property, general liability, automobile liability and workers' compensation insurance; procures appropriate insurance coverage for professional liability, accident coverage and commercial property; maintains databases for claims, injuries, facility incidents and for contractor insurance certificates; and provides occupational health and safety services to City employees, drug testing monitoring and employment-related medical exams.

Fairbanks Risk Department							
CITY METRICS			2016				
PERSPECTIVE/OBJECTIVE	MEASURE	PERFORMANCE GOAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	FREQUENCY
Internal Operations/ Improve Safety & Security	Reduce safety & WC incidents	< 8 per quarter	11.0	8.0	8.0		Quarterly
Internal Operations/ Improve Safety & Security	WC Experience Modifier	< 1				1.5	Annual
Internal Operations/ Improve Safety & Security	Reduce lost days work	< 10	5.0	4.5	5.5		Quarterly
Internal Operations/ Improve Safety & Security	Increase # of days between safety & WC incidents	>30	10	12	15		Quarterly
Internal Operations/ Improve Safety & Security	Reduce recordable accident frequency	< 6.5%	9.8%	9.3%	9.9%		Quarterly

DEPARTMENT 16 – RISK MANAGEMENT, BUDGET NARRATIVE - CITY OF FAIRBANKS

LONG-TERM GOALS

1. Stabilize and reduce rising cost of liability and workers compensation insurance premiums by reducing or eliminating preventable mishaps. The key measure indicating City-wide risk performance success, on-par with other Alaska municipalities, will be an Experience Modifier (E.M.) score equal to or less than 1.00. The City's 2015 E.M. score is 1.51 and trending down. The City's 2020 E.M. goal is 0.85 or less.
2. Transition tracking of claims and incidents to MUNIS ERP system. Streamline incident reporting and forms.
3. Ensure City employees have been appropriately trained and establish recurring training as needed.

2017 GOALS

1. In coordination and partnership with AML/JIA, train 100% of employees in Operational Risk Management (ORM).
2. Continue 2016 work and solidify development of City-wide safety committee. Develop process to review 100% of mishaps in order to identify mishap root causes and empower committee to implement appropriate corrective actions and promote a culture of 'Safety First'.
3. Identify employee wellness opportunities and conduct cost/benefit analysis, report to Mayor's office for potential 2018 implementation.
4. Implement comprehensive initial and recurring employee training programs to ensure essential City employees are trained by year end.

OPERATING ACCOUNTS

Account No. 5350: *OSHA COMPLIANCE* – for funding a Safety Data Sheet (SDS) tracking system for compliance with OSHA and for costs to comply with issues identified in our OSHA consultation inspection audit. The City of Fairbanks has lost ground on gaining full safety and regulatory training compliance due to reduced funding in recent years.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 3,000	\$ 3,000	\$

Account No. 5351: *MEDICAL AND TRAINING* – provides funding for employer paid physicals, vaccines and flu shots, and drug and alcohol testing. This account also includes a request for funding safety improvements for city staff such as prescription safety glasses, ergonomically correct chairs and rising desktops, ice clamps, and other needs employees may have which could alleviate future workers compensation claims. In addition, this account includes training to meet requirements that are being placed on employers such as first aid. Appropriate safety training has a direct effect in the reduction of severity and frequency of work

DEPARTMENT 16 – RISK MANAGEMENT, BUDGET NARRATIVE - CITY OF FAIRBANKS

related employee injuries and illnesses. Safety training pays for itself by reducing the occurrence and severity of workers' compensation claims. Departments receive direct savings through reduced medical costs, time loss, replacement and overtime.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 35,000	\$ 25,000	\$

Account No. 5599: *OTHER OUTSIDE CONTRACTS* – provides funding for the Employee Assistance Program services, implemented in 2015.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 4,200	\$ 4,200	\$

Account No.6001: *GENERAL INSURANCE* - provides funding for the following:

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Public Official Bond	\$ 400	\$ 400	\$
Fire and Property Insurance	37,900	37,900	
Blanket Public Employee Bond	1,200	1,200	
Notary Bonding	1,500	1,500	
Subtotal	\$ 41,000	\$ 41,000	\$

Account No. 6002: *WORKERS' COMPENSATION INSURANCE* - provided by Alaska Municipal League Joint Insurance Association.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 724,000	\$ 724,000	\$

Account No. 6003: *POLICE PROFESSIONAL INSURANCE* - provided by Alaska Municipal League Joint Insurance Association for potential liability situations.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 117,000	\$ 117,000	\$

DEPARTMENT 16 – RISK MANAGEMENT, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 6004 and 6005: *GENERAL LIABILITY AND AUTOMOBILE INSURANCE*—provided by Alaska Municipal League Joint Insurance Association for general liability and automobile liability.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 83,500	\$ 83,500	\$

Account No. 7401 and 7405: *WORKERS' COMP CLAIMS* - provides risk management and claims administrative services, settlement and adjustment expenses for claims of workers' compensation, and legacy claims incurred while the City was self-insured.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 25,000	\$ 25,000	\$

Account No. 7402: *GENERAL LIABILITY CLAIMS* - pay claims below the City's general liability insurance deductible.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 200,000	\$ 200,000	\$

Account No. 7403 and 7406: *AUTOMOBILE LIABILITY CLAIMS* - pay claims below the City's automobile liability insurance deductible.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 37,000	\$ 37,000	\$

Account No. 7405: *WORKER COMPENSATION REIMBURSEMENT* – is credit received from workers compensation carrier if the City participates in the Loss Control Incentive Program. This credit can range from 1% to 5% of our workers compensation insurance premium. The City has typically received 1% or 2% credit. Our 2017 goal is to increase this to the full 5%.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ (35,225)	\$ (35,225)	\$

DEPARTMENT 16 – RISK MANAGEMENT, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 7510: *INTER-DEPARTMENT RISK SERVICES* - includes City Attorney and admin recovery of personnel costs appropriated to self-insurance. This cost is 100% recoverable under the tax cap.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
	\$ 278,608	\$ 278,608	\$
TOTAL DEPARTMENT	<u>\$ 1,513,083</u>	<u>\$ 1,503,083</u>	<u>\$</u>

CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

POLICE DEPARTMENT NO. 20

CODE	DESCRIPTION	2015 ACTUAL	2016 REVISED	2017 DEPT REQUEST	2017 MAYOR	2017 APPROVED
5001	SALARIES AND WAGES	\$ 4,061,904	\$ 3,830,474	\$ 4,012,435	\$ 4,016,774	\$ -
5002	OVERTIME	360,000	455,000	360,000	360,000	-
5020	HOLIDAY OT STAFFING	100,000	100,000	100,000	100,000	-
5101	PERSONAL/ANNUAL LEAVE	90,017	90,000	90,000	90,000	-
5200	EMPLOYEE BENEFITS	1,789,216	1,784,848	1,797,948	1,798,966	-
5302	TRAINING	60,300	80,000	80,000	80,000	-
5321	UNIFORMS & EQUIPMENT	70,593	53,578	55,000	55,000	-
5402	OPERATING SUPPLIES	135,813	110,565	99,000	90,000	-
5406	FUEL, OIL AND GREASE	119,434	100,000	20,000	20,000	-
5407	DUES AND PUBLICATIONS	1,000	1,000	1,000	1,000	-
5599	OTHER OUTSIDE CONTRACTS	112,767	90,000	90,000	75,000	-
5601	UTILITIES - APSIN	4,000	4,000	4,000	4,000	-
7001	ADVERTISING RECRUITING	2,000	34,901	56,000	8,000	-
7008	POSTAGE AND FREIGHT	3,766	4,500	4,500	4,500	-
7203	COMMUNITY PROMOTIONS	-	2,500	2,500	-	-
7205	COMMUNITY POLICING	7,500	11,500	20,000	8,000	-
7206	K-9 UNIT	5,000	5,000	15,000	5,000	-
7208	INVESTIGATIVE EXPENSES	32,753	20,000	15,000	10,000	-
7209	MEDICAL AND EVIDENCE	60,000	73,239	50,000	50,000	-
7501	EQUIP REPLACEMENT	240,000	180,000	180,000	180,000	-
TOTALS		\$ 7,256,063	\$ 7,031,105	\$ 7,052,383	\$ 6,956,240	\$ -

SCHEDULE OF PERSONNEL REQUIREMENTS

General Fund Appropriation POSITION	2015 APPROVED		2016 APPROVED		2017 DEPT REQUEST		2017 MAYOR		2017 APPROVED	
	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
POLICE CHIEF	1.0	\$ 115,414	1.0	\$ 117,298	1.0	\$ 118,956	1.0	\$ 118,956		
DEPUTY POLICE CHIEF	1.0	104,540	2.0	209,080	2.0	208,302	2.0	208,302		
ADMINISTRATIVE ASSISTANT	1.0	56,441	1.0	56,441	1.0	56,225	1.0	56,225		
LIEUTENANT	4.0	404,547	3.0	304,622	3.0	303,489	3.0	303,489		
SERGEANT	7.0	635,051	7.0	631,891	7.0	627,513	7.0	627,513		
DETECTIVE	4.0	336,226	5.0	414,283	5.0	412,365	5.0	412,365		
POLICE OFFICER PSA - PART TIME	30.0	2,337,112	28.0	2,188,707	29.0	2,247,766	28.0	2,168,334		
TEMPORARY (3) WAGES & BENEFITS	1.5	109,314	-	-	-	-	-	-		
EVIDENCE CUSTODIAN	2.0	115,384	2.0	115,692	2.0	118,057	2.0	118,057		
CLERK	3.0	122,379	3.0	121,705	3.0	125,083	3.0	125,083		
CLEANING / FOOTWARE /EQUIP		58,210		58,210		58,210		58,210		
HOLIDAY OT STAFFING		100,000		100,000		100,000		100,000		
OVERTIME		360,000		360,000		360,000		360,000		
BENEFITS		1,804,042		1,794,904		1,822,265		1,789,887		
LEAVE ACCRUAL		90,000		90,000		90,000		90,000		
TOTAL PERSONNEL	54.5	6,748,660	52.0	6,562,833	53.0	6,648,231	52.0	6,536,421	-	-
LESS: GRANT FUNDED										
AHSO-DUI ENFORCEMENT	(2.0)	(137,395)	(2.0)	(145,866)	(2.0)	(121,550)	(2.0)	(121,550)		
POLICE OFFICER (JAG)	(1.0)	(34,594)	-	(17,500)	(1.0)	(83,772)	-	-		
BENEFITS		(74,145)		(68,266)		(82,527)		(49,131)		
TOTAL GRANT FUNDS	(3.0)	(246,134)	(2.0)	(231,632)	(3.0)	(287,849)	(2.0)	(170,681)	-	-
TOTAL GENERAL FUND	51.5	\$ 6,502,526	50.0	\$ 6,331,201	50.0	\$ 6,360,383	50.0	\$ 6,365,741	0.0	\$ -

Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

MISSION STATEMENT

To serve the public with integrity, wisdom, courage, and compassion while working in partnership with the community to make Fairbanks a better place to live, work, and visit.

CITY STRATEGIC PRIORITIES

1. Economic Diversity
2. Fiscal Responsibility
3. Accountability
4. Energy
5. Quality of Life
6. Unity of Purpose

LONG-TERM GOALS

Insure that our department aligns with the Mayor's three (3) goals for our city:

1. Enhancing diversity within city departments.
2. Increasing transparency within our municipal operations.
3. Fostering communications between the city and those we serve.

Attain the following four (4) visions/goals:

1. Continuing to develop and sustain a sense of mutual trust between our agency (Police Officers) and the community.
2. Insuring that the community is clearly aware and perceives that departmental employees are held accountable for their actions.
3. Insuring that a positive partnership continues to be developed and sustained between the department and the community we serve.
4. Engaging in problem-solving to prevent and control crime and reduce citizens' fear of crime within their assigned areas of responsibility.

2017 OBJECTIVES

1. Continue to employ, expand, and refine as necessary the current *Community-Oriented Policing* effort for Fairbanks that includes developing *Community Watch* groups throughout the city (Supports aligning our agency with achieving all aforementioned long-term goals).
2. Continue to employ, expand, and refine as necessary, the "Seven Habits of Highly Effective People" philosophy throughout the department to enhance the overall performance capability of our agency. (Supports aligning our agency with achieving all the Mayor's goals and the department's goals: number 1 through 3).

DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

3. Continue our ongoing effort toward achieving “international law enforcement accreditation” via our current matriculation into the accreditation program hosted by the *Commission on Accreditation for Law Enforcement Agencies* (CALEA) that mandates achieving 189 professional law enforcement standards that are based upon “best practices” developed by highly successful law enforcement practitioners (Supports aligning our agency with achieving all aforementioned long-term goals).

4. Continue to refine implementation of the *CompStat* (Computerized Statistics) initiative that seamlessly aligns with the department’s current utilization of the crime and traffic statistics generated by the *Data Driven Approach to Crime and Traffic Safety* (DDACTS) initiative. Employing *CompStat* essentially requires that selected leadership personnel (Shift Sergeants) are held responsible for crime in their designated districts. Sergeants gather, analyze, and present solutions to preventing and controlling crime and reducing fear of crime (within their assigned district) at a monthly *CompStat Briefing* that is attended by key departmental executives. Overall principles of *CompStat* include: A) accurate and timely intelligence; B) rapid Deployment; C) effective tactics; and D) relentless follow-up and assessment. (Supports aligning our agency with achieving the department’s goal: number 4).

5. Continue to employ, expand, and refine as necessary, the department’s implementation of the Total Quality Management (TQM) philosophy of work processes to foster a positive organizational culture within our agency. TQM essentially employs the emphasizing within the workplace the following three elements: A. participative management; B. continuous process Improvement, and the extensive use of teams. Employees that work in an environment employing the aforementioned elements take a personal interest and responsibility in achieving organizational objectives because they know they have a say in how things get accomplished (Supports aligning our agency with achieving all aforementioned long-term goals).

PERFORMANCE MEASURES

1. Successfully hire a minimum of one (1) qualified minority applicant for any position during 2017.
2. Conduct a limited community survey during the first quarter of 2017. This survey will compare citizen perceptions of the below listed dimensions relating to their satisfaction during calendar year 2016. Dimensions relating to police department’s performance follow: diversity relations, transparency, communications with citizens, mutual trust (between citizens and police officers), accountability of police officers, development of a positive partnership between the department and the community we serve, and finally, a decrease in citizens’ fear of crime. A follow-up survey will be conducted in the first quarter of 2018 to assess the satisfaction of the same dimensions a year later.
3. Reduce the *violent crime rate* (per 100,000 population) by 2% in 2017 over 2016.

DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS

Account No. 5001: SALARIES AND WAGES

Civilian Staffing

The civilian staffing level requested for 2017 includes the following additional position and two reclassifications:

- One (1) Clerk: To be assigned to the Data Management Team (DMT). Given the increased duties being transferred to the DMT (which now is authorized two [2] personnel), along with the department's increasing reliance on such employees for routine, special reporting, UCR maintenance and reporting, and emerging crime analysis functions, an additional position is indeed essential for this unit to keep up with the requirements to deliver data and statistical output.
- Reclassify or redefine the job description/wages of the Administrative Assistant to a position that more accurately reflects the job description, including supervision of the DMT and performance as the department's Public Information Officer.
- Reclassify one DMT clerk to include primary duty as a Data Support Analyst, focusing primarily on data analysis along with other secondary data management and reporting duties.

Sworn Staffing

The sworn staffing level requested for 2016 includes the following additional positions:

- Upgrade one (1) Current Detective Position to Detective Sergeant: This will be a "working Detective" position to involve investigating cases along with the assigned staff; however, this Detective Sergeant will also provide leadership for the investigative staff during major crime scene investigations and other field work and whenever the Investigative Lieutenant is not available (due to personal leave, training, etc.).
- While the significant need for an additional Six (6) Patrol Officers and two (2) traffic officers has not diminished, they are not added to the budget request for 2017. This is due to the significant difficulties currently encountered in recruiting sufficient applicants to fill current shortages. Once staffing stabilizes, this request will return, likely for 2018, as justified by the following:

DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

- A *Workload and Staffing Analysis* that meets the criteria of the International Association of Chiefs of Police (IACP) in statistically determining the quantity of patrol officers for our agency was conducted on February 9, 2015. This highly valid and reliable analysis determined that our agency should have six (6) additional patrol officers to adequately deliver the necessary law enforcement services to our municipality.
- Add two traffic positions, increasing the authorized strength of the traffic unit from four (4) to (6), two of which are currently funded by a grant from the Alaska Highway Safety Office. Repeated community meetings and the steady stream of REDDI reports (traffic complaints), provide objective data the traffic related issues are a primary concern for the citizens of Fairbanks. Increasing the size of the traffic unit will allow for increased attention to traffic safety matters beyond impaired driving enforcement.

Grant Funded Positions:

These include the following positions that are fully reimbursed by outside sources:

- Two traffic officer positions (impaired driver enforcement) funded by a renewed grant from the Alaska Highway Safety Office (AHSO).
- One drug investigator funded by federal direct and state pass through grant funding from the Department of Justice, Justice Assistance Grant (JAG).

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 4,012,435	\$ 4,016,774	\$

Account No. 5002: OVERTIME - We continue to rely on overtime to compensate for shortages. This requested amount is equivalent to last year's overtime expenditures.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 360,000	\$ 360,000	\$

Account No. 5020: HOLIDAY OT STAFFING - This is the only category of overtime not found specifically in the line item 5002, "Overtime."

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 100,000	\$ 100,000	\$

DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5101: *PERSONAL/ANNUAL LEAVE ACCRUAL* - This category reflects the cost of new leave earned.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 90,000	\$ 90,000	\$

Account No. 5200: *EMPLOYEE BENEFITS* - includes retirement contributions, health care coverage, and employer's share of life insurance and Medicare.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,797,948	\$ 1,798,966	\$

Account No.5302: *TRAINING* - The Alaska Police Standards Council (APSC) has a rich history of funding a significant portion of our training, but they will not do it all. This budget proposal covers the funding shortfall from APSC and other outside sources for on-going, *legally and contractually* mandated and *functionally essential* training. This would allow us to provide each officer 40 hours of in-service training on recurring and needed topics that we are otherwise unable to provide. This in-service training is essential in keeping officers updated on changes in policy, statutes, case law and also serves as a training vehicle to maintain needed certifications and refreshers in control tactics, defensive weapons, firearms training (as opposed to only qualification), etc.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 80,000	\$ 80,000	\$

Account No. 5321: *UNIFORMS AND EQUIPMENT*

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 55,000	\$ 55,000	\$

Account No. 5402: *OPERATING SUPPLIES* - This highly varied account pays for a wide range of expendable supplies. Many items are obvious: latex gloves, lights, batteries, road flares, and such. Others are neither obvious nor predictable: Taser and firearm repair and replacement, Unitrol fuses, and flash-bang diversion devices. The single largest expense for this line item is ammunition, which typically runs in excess of \$40,000 per year.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 99,000	\$ 90,000	\$

DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5406: *FUEL, OIL, AND GREASE* - The cost of petroleum products is never predictable, but our requested amount will start at the same level as last year.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 20,000	\$ 20,000	\$

Account No. 5407: *DUES AND PUBLICATIONS* - There are no known changes in this year's anticipated costs.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,000	\$ 1,000	\$

Account No. 5599: *OTHER OUTSIDE CONTRACTS* - This account provides funding for numerous (and frequently unpredictable) contractual agreements, including such items as Department of Corrections prisoner housing, vehicle up-fitting (installation of equipment/technology), recruit psychological examinations, and ad hoc-incidental events throughout the year requiring contracts.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 90,000	\$ 75,000	\$

Account No. 5601: *UTILITIES-APSIN* - Terminal charges for access to the State Information Network and the annual fee for NCIC interface to the national database. No change is anticipated in this fee during 2016.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 4,000	\$ 4,000	\$

Account No. 7001: *ADVERTISING/RECRUITMENT*—Requested increase to allow for enhanced advertising to insure our agency is adequately seeking out qualified diverse candidates.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 56,000	\$ 8,000	\$

Account No. 7008: *POSTAGE AND FREIGHT* – Increase over prior year due to post card mailings to communicate notices of Community Watch meetings.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 4,500	\$ 4,500	\$

DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 7203: *COMMUNITY PROMOTIONS* – This account provides food and beverages for individuals volunteering for commissions and boards.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 2,500	\$ -	\$

Account No. 7205: *COMMUNITY POLICING* - Grant funding for our traditional community-based policing activities and events has been eroding. Weed & Seed has concluded, and we do not receive any dedicated outside funding for community events such as Operation GLOW, Shop with a Cop, and Youth Safety Day. These programs have become so popular and essential that FPD is working hard to continue their benefits. The amount needed is requested below, which constitutes a modest increase from 2015 to cover increased costs.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 20,000	\$ 8,000	\$

Account No. 7206: *K-9 UNIT* - The Fairbanks Police Department has a well-established, modern canine unit that continues to satisfy its intended mission. During FY 2017 the Drug Enforcement Agency (DEA) has offered to provide (pro-bono) our agency with a much needed “drug sniffing” canine. (Due to the new marijuana law our canine [*Stryker*] is no longer qualified to sniff for drugs.) This donated canine will be managed by our Officer (Drug Investigator) that is assigned to the State Drug Enforcement Unit (SDEU). This additional canine will require an increase in operating costs to cover a kennel, food, medical expenses, etc. Additionally, our current canine (*Stryker*) due to age and medical issues should be retired during 2016. Though most of the cost to replace *Stryker* will consist of donations from the community, at least \$5,000-\$10,000 additional funding will be required for a new “full-service” canine. Requested overall costs reflect all aforementioned expenses.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 15,000	\$ 5,000	\$

Account No. 7208: *INVESTIGATIVE EXPENSES* - This account supports investigative expenses such as street drug purchases and informant expenses. All such expenditures are pre-approved by the Deputy Chief of Support Operations, and accounted for in a special ledger for audit.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 15,000	\$ 10,000	\$

DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 7209: *MEDICAL AND EVIDENCE* - This pays for prisoner-related medical costs and for the medical examinations for investigations, most notably DUI blood-draws and Sexual Assault (SART) Examinations-a cost ascribed to the City by State law, and disallowed by insurance carriers as being forensic, not treatment. Costs in this category rise relentlessly, with a very real possibility of losing State funding.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 50,000	\$ 50,000	\$

Account No. 7501: *EQUIPMENT REPLACEMENT* - This expense is transferred to the Capital Appropriation Fund for the replacement of police vehicles and other equipment.

- Police vehicles: the department desires \$**180,000** for fully-equipped police vehicles to continue with our projected “10 year lifespan” for vehicles.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 180,000	\$ 180,000	\$

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
TOTAL DEPARTMENT	\$ 7,052,383	\$ 6,956,240	\$

CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

DISPATCH CENTER NO. 21

CODE	DESCRIPTION	2015 ACTUAL	2016 REVISED	2017 DEPT REQUEST	2017 MAYOR	2017 APPROVED
5001	SALARIES AND WAGES	\$ 990,942	\$ 1,082,145	\$ 1,170,691	\$ 1,123,358	\$ -
5002	OVERTIME	199,606	187,000	150,000	150,000	-
5020	HOLIDAY OT STAFFING	32,000	32,000	32,000	32,000	-
5101	PERSONAL/ANNUAL LEAVE	40,223	40,000	30,000	30,000	-
5200	EMPLOYEE BENEFITS	518,866	552,813	578,228	553,377	-
5302	TRAINING	30,000	40,000	30,000	30,000	-
5321	UNIFORMS	-	-	5,000	-	-
5402	OPERATING SUPPLIES	17,149	15,500	15,000	15,000	-
5407	DUES AND PUBLICATIONS	500	500	500	500	-
5599	OTHER OUTSIDE CONTRACTS	51,352	67,049	81,858	74,358	-
5601	UTILITIES - APSIN	3,998	4,000	3,800	3,800	-
7008	POSTAGE AND FREIGHT	500	500	-	-	-
7203	COMMUNITY PROMOTIONS	-	500	500	500	-
7501	EQUIP REPLACEMENT	140,000	140,000	140,000	140,000	-
TOTALS		\$ 2,025,136	\$ 2,162,007	\$ 2,237,577	\$ 2,152,893	\$ -

SCHEDULE OF PERSONNEL REQUIREMENTS

General Fund Appropriation	2015 APPROVED		2016 APPROVED		2017 DEPT REQUEST		2017 MAYOR		2017 APPROVED	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
DISPATCH MANAGER	1.0	\$ 90,669	1.0	\$ 92,387	1.0	\$ 93,566	1.0	\$ 93,566		
LEAD DISPATCHER	4.0	245,628	4.0	248,521	4.0	241,638	4.0	241,638		
RADIO DISPATCHER	12.0	643,413	13.0	698,749	14.0	757,161	13.0	709,828		
CALL TAKER/ADMIN SUPPORT	1.5	88,820	1.5	87,976	1.5	78,326	1.5	78,326		
HOLIDAY OT STAFFING		32,000		32,000		32,000		32,000		
OVERTIME		120,000		150,000		150,000		150,000		
BENEFITS		518,841		552,813		578,228		553,377		
LEAVE ACCRUAL		40,000		40,000		30,000		30,000		

TOTAL GENERAL FUND	18.5	\$ 1,779,371	19.5	\$ 1,902,446	20.5	\$ 1,960,919	19.5	\$ 1,888,735	0.0	\$ -
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Department request includes 1.0 FTE Radio Dispatcher as documented in the FECC Business Plan.
Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 21 - EMERGENCY DISPATCH, BUDGET NARRATIVE - CITY OF FAIRBANKS

MISSION STATEMENT

It is the mission of the Fairbanks Emergency Communications Center to provide professional 9-1-1 services to the Interior of Alaska. This mission is accomplished by a well trained staff of Dispatchers who are dedicated to the achievement of excellence through their motivation to continuously improve through training, feedback, and team work.

GOALS FOR 2017

1. Continue to work with the Public Safety Employee's Association (PSEA) chapter to seek a resolution in order to obtain a current collective bargaining agreement covering the Emergency Service Dispatchers and Call Takers in the center.
2. Add one additional Emergency Services Dispatcher position.
3. Have existing trainee's complete Dispatcher Training program in early 2017.
4. Increase minimum staffing from 3 to 4 between the hours of 3:00 p.m. to 11:00 p.m. without increase to Overtime budget.
5. Maintain trained staffing levels at ninety percent of authorized FTE or higher to help defray employee burnout and reduce overtime costs.
6. Complete ongoing training for existing staff members in order to maintain certifications.

2016 BUDGET YEAR HIGHLIGHTS

In FY 2016, the Communications Center accomplished the following tasks:

1. Executed new contracts with each User Agency through June of 2019 following the 2015 Business Plan.
2. Installed and implemented a new Fire Station Alerting system replacing the outdated system. The new system expands the number of participating fire stations to 12 fire stations on the system.
3. Hired 4 new staff members.
4. Continued to reduce overtime from prior year.
5. Trained additional personnel to train the new staff members.
6. Trained two Shift Supervisors in the Communications Center Manager certification course.

2016 BUDGET YEAR AREAS FOR CONCERN

In FY 2016, the areas for concern affecting the Communications Center budget are as follows:

1. Staffing Levels – The Department carried four unfilled positions for the first five months of the year.
2. Overtime – Due to employees on approved Family Medical Leave and unfilled / staff members not complete with training, overtime continues to remain a concern, although

DEPARTMENT 21 - EMERGENCY DISPATCH, BUDGET NARRATIVE - CITY OF FAIRBANKS

it did continue to show a reduction from prior years

3. Human Resource Issue – With ongoing labor contract disputes, the Emergency Service Dispatcher and Call Taker positions continue to appear compensated at lesser wage and benefits package than other workload comparable state and municipal centers. Staff members continue to monitor other options. When staff members leave, this can significantly increase the Overtime and Training budgets of the department.
4. Minimum Staffing Levels – Based on call loads, need to add an additional person to swing shift hours (3:00 p.m. to 11:00 p.m.) to assist with managing the call loads. The department needs to have at least two additional trainees complete the training program before this staffing modification can be realized without significant overtime and / or workforce exhaustion..

OPERATING ACCOUNTS

Account No. 5001: *SALARIES AND WAGES* - The 2017 Dispatch budget requests 1.0 Department Head, 4.0 Lead Dispatcher positions, 14.0 Dispatcher positions, and 1.5 Front Desk/Call Taker positions. If the request is granted there will be 20.5 Dispatch employee positions. This reflects an additional dispatch staff member as was identified and planned for in the 2015 Business Plan update, on page 9, section VI. Sustainable Human Resources Plan. The annual cost allocated to each user agency includes the cost recovery of the additional position. The Business Plan was adopted by Council Resolution in November of 2015.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,170,691	\$ 1,123,358	\$

Account No. 5002: *OVERTIME* - The Communications Center is a twenty-four hour operation with minimum staffing requirements. This account pays for overtime needed to maintain minimum staffing on a daily basis or the addition of staff during extreme emergencies (emergency call backs).

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 150,000	\$ 150,000	\$

Account No. 5020: *HOLIDAY OT STAFFING* - The amount cited provides for eight City holidays where we are required to have a minimum amount of Dispatch personnel working on-duty.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 32,000	\$ 32,000	\$

DEPARTMENT 21 - EMERGENCY DISPATCH, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5101: *PERSONAL/ANNUAL LEAVE ACCRUAL* - reflects the cost of new leave earned. These figures are estimated using an average of prior year's leave usage and leave cashed out.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 30,000	\$ 30,000	\$

Account No. 5200: *EMPLOYEE BENEFITS* - includes retirement contributions, health care coverage, and employer's share of life insurance, Medicare, and Social Security tax.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 578,228	\$ 553,377	\$

Account No. 5302: *TRAINING* - The training budget provides for the initial training of new Dispatch employees in EMS, Fire and Police protocols. This budget also pays for Continuing Dispatch Education (CDE) and recertification of department member in order to maintain their existing certifications.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 30,000	\$ 30,000	\$

Account No. 5321: *UNIFORMS* - This account provides for uniform allowance by the contract negotiated amount of \$500 per civilian employee. The department desires the ability to purchase uniforms for staff members to provide a more professional organizational appearance.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 5,000	\$ -	\$ -

Account No. 5402: *OPERATING SUPPLIES* - This account provides for all expendable supplies used in Communications Center operations. These include computer paper and printer toner cartridges, replacement parts for computerized workstations such as computer keyboards and KVM switches. Also covered are radio accessories used by dispatchers such as, but not limited to: external microphones and foot-switches, phone-jack replacement, radio / telephone headsets and standard office supplies. This account also covers the cost of testing dispatch applicants and any applicable background check fees.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 15,000	\$ 15,000	\$

DEPARTMENT 21 - EMERGENCY DISPATCH, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5407: *DUES AND PUBLICATIONS* - This account provides for the professional literature/journals utilized by Dispatchers and Supervisors. The addition to this account reflects the need to acquire additional trade journals for maintaining Dispatcher certifications through Continuing Dispatch Education (CDE).

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 500	\$ 500	\$

Account No. 5599: *OTHER OUTSIDE CONTRACTS* - This category includes the cost of service agreements and annual maintenance costs for Dispatch equipment. Please note some of the increased costs in annual maintenance for radio console and fire station alerting have increased as the first full year of annual maintenance on these systems is realized following the initial installation and any pre-paid warranties. These increases were expected.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Motorola Radio System Maint.	\$ 48,583	\$ 48,583	\$
Motorola Fireground System Maint.	1,875	1,875	
Fire Station Alerting Maintenance	25,000	20,000	
Power DMS – Dispatch Share	1,400	1,400	
Miscellaneous - Radio Maint.	5,000	2,500	
Subtotal	\$ 81,858	\$ 74,358	\$

Account No. 5601: *UTILITIES-APSIN* - These funds pay the maintenance and service fees for law enforcement information terminals in the Dispatch Center to access the Alaska Public Safety Information Network (APSIN), which also provides access to the National Crime Information Center (NCIC) and the National Law Enforcement Telecommunication System (NLETS).

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 3,800	\$ 3,800	\$

Account No. 7203: *COMMUNITY PROMOTIONS* – This account funds Department hosted events for outside organizations such as Public Safety Commission, Dispatch User Group and Dispatch Working Group.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 500	\$ 500	\$

DEPARTMENT 21 - EMERGENCY DISPATCH, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 7501: EQUIPMENT REPLACEMENT – This account funds capital replacement equipment in the Dispatch Center. As part of the 2015 cost allocation study performed by City Finance, \$140,000 was determined to be a more appropriate figure for capital replacement.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 140,000	\$ 140,000	\$

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
TOTAL DEPARTMENT	\$ 2,237,577	\$ 2,152,893	\$

CITY OF FAIRBANKS, ALASKA
General Fund Appropriation

FIRE DEPARTMENT NO. 30

CODE	DESCRIPTION	2015	2016	2017 DEPT	2017	2017
		ACTUAL	REVISED	REQUEST	MAYOR	APPROVED
5001	SALARIES AND WAGES	\$ 3,522,339	\$ 3,436,001	\$ 3,521,651	\$ 3,510,315	\$ -
5002	OVERTIME	159,680	541,856	469,657	469,657	-
5002a	FLSA	258,537	-	-	-	-
5101	PERSONAL/LEAVE ACCRUAL	65,533	65,000	60,000	60,000	-
5200	EMPLOYEE BENEFITS	1,576,273	1,618,554	1,606,016	1,605,851	-
5302	TRAINING	174,849	163,163	195,000	121,000	-
5320	FOOD, CLOTHING AND MEDICAL	2,500	3,500	3,500	2,500	-
5321	UNIFORMS AND EQUIPMENT	31,125	35,025	38,500	31,500	-
5401	OFFICE SUPPLIES	7,183	7,000	5,000	5,000	-
5402	OPERATING SUPPLIES	112,288	125,501	127,500	112,000	-
5406	FUEL, OIL AND GREASE	9,068	4,068	-	-	-
5407	DUES AND PUBLICATIONS	4,500	4,500	4,500	4,500	-
5501	PROFESSIONAL SERVICES	165,825	72,300	78,800	78,800	-
5599	OTHER OUTSIDE CONTRACTS	77,750	47,750	33,750	29,750	-
5701	PURCHASED R&M	26,000	19,378	23,000	22,000	-
7008	POSTAGE AND FREIGHT	2,250	2,750	2,750	2,750	-
7501	EQUIP REPLACEMENT	391,500	250,000	250,000	250,000	-

TOTALS \$ 6,587,200 \$ 6,396,346 \$ 6,419,624 \$ 6,305,623 \$ -

SCHEDULE OF PERSONNEL REQUIREMENTS

General Fund Appropriation	2015 APPROVED		2016 APPROVED		2017 DEPT REQUEST		2017 MAYOR		2017 APPROVED	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
FIRE CHIEF / EMERGENCY MGR	1.0	\$ 115,322	1.0	\$ 106,220	1.0	\$ 118,914	1.0	\$ 107,578		
ASSISTANT FIRE CHIEF	1.0	95,095	1.0	96,880	1.0	98,118	1.0	98,118		
ACTING PAY		5,835		5,922		7,474		7,474		
ADMINISTRATIVE										
ASSISTANT(FEPC)	1.0	56,327	1.0	56,327	1.0	56,111	1.0	56,111		
CLERK TYPIST	1.0	49,750	1.0	47,262	1.0	49,559	1.0	49,559		
ACTING PAY		1,552		1,552						
DEPUTY FIRE										
MARSHAL	1.0	67,737	1.0	76,999	1.0	79,202	1.0	79,202		
BATTALION CHIEF	3.0	291,403	3.0	292,230	3.0	288,530	3.0	288,530		
CAPTAIN	9.0	812,328	9.0	816,410	9.0	820,109	9.0	820,109		
DRIVER	12.0	994,173	12.0	962,192	12.0	997,021	12.0	997,021		
FIRE FIGHTER	15.0	1,033,284	15.0	1,077,638	15.0	1,015,013	15.0	1,015,013		
OVERTIME		418,217		462,116		469,657		469,657		
BENEFITS		1,579,401		1,614,994		1,612,716		1,612,551		
LEAVE ACCRUAL		65,000		65,000		60,000		60,000		
TOTAL PERSONNEL	44.0	5,585,424	44.0	5,681,742	44.0	5,672,424	44.0	5,660,923	-	-
LESS: GRANT FUNDED*										
ADMINISTRATIVE										
ASSISTANT (FEPC)	-	(9,700)	-	(8,400)	-	(8,400)	-	(8,400)		
ASST CHIEF & FIRE	-	-	-	(9,000)	-	-	-	-		
BENEFITS		(4,300)		(6,700)		(6,700)		(6,700)		
TOTAL GRANT FUND	-	(14,000)	-	(24,100)	-	(15,100)	-	(15,100)	-	-
TOTAL GENERAL FUND	44.0	\$ 5,571,424	44.0	\$ 5,657,642	44.0	\$ 5,657,324	44.0	\$ 5,645,823	0.0	\$ -

* Grant funds do not always cover the total cost of the labor. The general fund pays the difference.
Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

MISSION STATEMENT

Mission

The City of Fairbanks Fire Department mission is to strive to provide a fire safe and hazard free community, by protecting life and property from fire, medical, hazardous materials and other emergencies.

Vision

- The Fairbanks Fire Department will deliver high quality, efficient and effective emergency services and risk reduction to our community.
- All members of the Fairbanks Fire Department will respect the value of the City's trust and will act as good stewards of the community's financial contributions.
- The Fairbanks Fire Department will value diversity in the department and in the community.
- The Fairbanks Fire Department will work cooperatively with neighboring fire departments, private and public agencies.
- The Fairbanks Fire Department will have a strong visible presence in the City, participating in community events.
- As ambassadors of the City of Fairbanks all members will demonstrate the utmost professionalism at all times, on- and off-duty.
- The Fairbanks Fire Department will create a safe, rewarding, and enjoyable place to work.

Code of Conduct Statement

All members will be accountable to themselves, each other, and the City of Fairbanks in upholding uncompromising moral, ethical and legal standards. There will be a high level of personal and corporate discipline at the City of Fairbanks Fire Department.

Core Values

- Team Synergy
- Competency and Readiness
- Accountability
- Mentorship
- Transparency

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

2017 GOALS

1. Reduce fire problems through continued public fire and life safety education in schools, businesses, and civic groups.
2. Increased initial and reoccurring proficiency training of our personnel.
3. Continue support of the “Risk Watch” children safety education program in the elementary schools, and “Remembering When” for our senior population.
4. Continue updating Fire Station #3 with emphasis on apparatus room floor and driveway.
5. Continuous reduction in overtime – by increasing shifts staffing.
6. Continue to update our Standard Operating Procedures.
7. Continued upgrades of our department equipment.
8. Establish Fire Corps (volunteer support staff) to augment our fire and life safety education program.
9. Expand training grounds at Fire Training Center to accommodate live fire gas burn props.
10. Complete upgrade of communication and network wiring in classroom building at Fire Training Center to accommodate expanded Incident Management Team (IMT) operations.
11. Implement a Leadership program for all Fire Department Officers.

HIGHLIGHTS OF 2015/2016 BUDGET YEARS

1. In 2015, Fairbanks Fire Department responded to 4,222 calls for assistance.
2. In 2015, Fairbanks Fire Department responded to building fires with a total building value of \$32,105,103 at risk and saved 98.85% of this value. The total loss of value of these buildings was \$370,450.
3. This is a decrease of \$1,197,587 from the ten year average (\$1,568,037) of building value loss due to fire.
4. Took delivery of a new ambulance made by Braun Northwest costing \$210,000 that was funded by COF Capital Funds.
5. Conducted confined space rescue training and certification for each member of the department. Not all shifts were able to complete the training, due to the number of calls for assistance during the training, as the individuals in training were also the response crew.

PROBLEM AREAS FOR 2017

1. A continuing increase in multiple simultaneous emergency calls. We are currently on track to an all-time high of responses of 4,700. Last highest year was 4,300.
2. Increased demand and mandated requirements for Fire and EMS training to find the funds and time to conduct this training.
3. Continued need for increased public fire safety education.
4. Our Officers are in need of “Leadership” training.
6. Continuation of the mitigation of the environmental impact of the Training Center Burn Pit.

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

FIRE DEPARTMENT 5-YEAR PLAN

1. To have a residential sprinkler incentive program put in place to encourage builders and homeowners to install residential sprinkler systems.
2. Develop incentives for large fire flow buildings to install and maintain fire sprinkler systems.
3. Complete renovation of Fire Station No. 3.
4. Maintain up-to-date support equipment to include hose, breathing apparatus, medical equipment, safety equipment, rescue equipment, radios and fire equipment.
5. Maintain up-to-date vehicles on a 10, 20 and 30-year replacement cycle as appropriate.
6. Maintain best possible Insurance Service Office (ISO) rating.
7. Increase on-duty Fire Suppression staff.
8. Reduction of code problems in facilities by increasing Fire Prevention staff by two (2) to augment the inspection program.
9. Upgrade the Regional Fire Training Center to include repairs to the training tower, as well as the addition of propane burn props. Expand existing grounds to include an LPG live fire training area and a driving course.
10. Develop an Emergency Medical Services (EMS) advisory committee.

OPERATING ACCOUNTS

Account No. 5001: SALARIES AND WAGES - The 2016 Fire Department staffing request is at a level that will continue to provide protection and service to the citizens of this community. It provides for forty-eight (48) full-time Fire Department employees. Personnel assignments place six (6) in the Administration Staff Unit, and forty-two (42) in the Operational Unit. The administrative assistant position is also the coordinator for the Fairbanks area LEPC, and therefore is 20% funded by an agreement with the Fairbanks Emergency Planning Committee from funds provided by the State of Alaska, DMVA, Homeland Security and Emergency Management Section.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 3,521,651	\$ 3,510,315	\$

5 YEAR PLAN – PERSONNEL ADDITIONS

YEAR	POSITION	JUSTIFICATION
2018	3 – Fire Fighters	Three person crew at Station 3 and assist with increase ambulance work load.
2019	3 – Fire Fighters	Two person crew on platform at

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

		Station 1, cross staffing second ambulance.
	1 – Recruit Deputy Fire Marshal	To perform inspections and public education.
2020	3 – Fire Fighters	Relief personnel
	1 – Assistant Chief-EMS/Safety	To assist with overall operations of the Fire Department.
2021	3 – Fire Fighters	Four person Engine Crew at Station 1.
2022	3 – Fire Fighters	Four person Engine Crew at Station 3.

Account No. 5002: OVERTIME - The Fire Department, due to its mandated duties and the character of those duties, cannot function without overtime. It is management's responsibility and duty to reduce that level to its lowest possible number. The request considers minimum staffing, injuries, sicknesses, serious fires, labor contract provisions and circumstances that warrant callback of human resources. These staffing related overtime hours are generally beyond the control of the Department, which can only administer towards containment. Additional overtime hours are federally mandated FLSA and the hours shift personnel work on the nine actual City holidays.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Staffing Overtime	\$ 210,000	\$ 210,000	\$
FLSA Overtime	<u>259,657</u>	<u>259,657</u>	<u> </u>
Subtotal	\$ 469,657	\$ 469,657	\$

Account No. 5101: PERSONAL/ANNUAL LEAVE ACCRUAL - reflects the cost of new leave earned. These figures are estimated using an average of prior year's leave usage.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 60,000	\$ 60,000	\$

Account No. 5200: EMPLOYEE BENEFITS - includes retirement contributions, health care coverage, and employer's share of life insurance, Medicare, and Social Security tax.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,606,016	\$ 1,605,851	\$

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5302: TRAINING

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
<u>General</u>			
Admin Train Allowance (2@ \$500 each)	\$ 1,000	\$ 1,000	\$
State Conferences (Winter & Fall)	5,000	-	
National Conferences (3)	10,000	-	
Code Training (DFM needed training)	9,000	-	
ImageTrend (State required new version)	6,500	-	
Telestaff (Current version being discontinued)	6,500	-	
<u>Emergency Management</u>			
Disaster Preparedness (EMG)	6,000	-	
<u>Ambulance</u>			
Paramedic Train Allowance (30 @ \$500 each)	15,000	15,000	
Medical Certification Fees	1,000	1,000	
Medical Director	84,000	84,000	
Mechanic Training Ambulance	3,000	-	
<u>Fire</u>			
Firefighter Train Allowance (39 @ \$500 each)	20,000	20,000	
Officer Training [Leadership] (2 classes @ Fbks)	12,000	-	
2016 State Fire Conference [Sitka]	7,000	-	
Drivers Training Fire	3,000	-	
Mechanic Training Fire (x 1)	6,000	-	
Subtotal	\$ 195,000	\$ 121,000	\$

Account No. 5320: FOOD, CLOTHING AND MEDICAL – This account provides for possible medical quarantine of ambulance and/or firefighting crews; provides medical expenses for possible client incurred injuries; and provides for food at emergency scenes and prolonged emergency medical and fire operations, as well as the food costs for the Public Safety Commission Meetings hosted by FFD.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 3,500	\$ 2,500	\$

Account No. 5321: UNIFORMS AND EQUIPMENT

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Replace duty damaged clothing	\$ 9,000	\$ 5,000	\$
Replace old gear and equipment	29,500	26,500	
Subtotal	\$ 38,500	\$ 31,500	\$

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5401: *OFFICE SUPPLIES* - Purchase of office supplies, forms, and pamphlets needed to implement the day to day compliance with state and federal regulations regarding HIPAA, Fire, Life & Safety requirements.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 5,000	\$ 5,000	\$

Account No. 5402: *OPERATING SUPPLIES* - provides for the purchase of operating supplies such as:

1. Medical supplies - used to supply our ambulances. This accounts for the largest amount of expenditures in our operating supplies account.
2. Janitorial supplies.
3. Incidental replacement of firefighting/rescue equipment, protective clothing (helmets, gloves, etc.), uniform badges and patches, forms, etc.
4. Firefighting foam and other chemical firefighting agents required for fighting flammable liquid fires.
5. Station furnishings and supplies; i.e. kitchen equipment and miscellaneous supplies.
6. Fire investigation and inspection supplies.
7. Emergency Management supplies for planning and response.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
General Supplies	\$ 105,500	\$ 100,000	\$
Fire Training Center Supplies	2,000	1,000	
Fire Supplies	15,000	11,000	
Fire (Foam)	<u>5,000</u>	<u>-</u>	
Subtotal	\$ 127,500	\$ 112,000	\$

Account No. 5407: *DUES AND PUBLICATIONS* - This account provides for the purchase of subscriptions, fire service and emergency management publications, fire codebooks, pamphlets, and other published materials used for training and to help maintain fire fighter/EMS/hazardous material and emergency management skills of employees. The Fire Department has also increased its participation in such public fire education programs as “Change Your Clock-Change Your Battery” and “Risk Watch.” Publications supporting education updates to Federal HIPAA regulations are also needed.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 4,500	\$ 4,500	\$

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5501: *PROFESSIONAL SERVICES* - provides for those professional services, which may be required throughout the year.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Billing (approx. 5.2% of \$1,400,000)	\$ 72,800	\$ 72,800	\$
New Hire & Promotion Testing	6,000	6,000	_____
Subtotal	\$ 78,800	\$ 78,800	\$

Account No. 5599: *OTHER OUTSIDE CONTRACTS* - provides for special services as follows:

<u>General</u>	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Laundry services	\$ 2,000	\$ 2,000	\$
Radio repair/install	4,000	4,000	
 <u>Ambulance</u>			
Medical oxygen/gases	6,000	6,000	
Zoll defibrillator (3) maintenance	4,000	4,000	
Radio repair/install	4,000	4,000	
 <u>Emergency Management</u>			
Radio repair/install	2,000	2,000	
 <u>Fire</u>			
Air bottle testing/fire extinguishers	1,000	1,000	
MAKO air testing	1,500	1,500	
SCBA yearly calibration fit test equip	1,250	1,250	
UFD Early MA FLSA Expenses	4,000	-	
Radio repair/install	4,000	4,000	_____
Subtotal	\$ 33,750	\$ 29,750	\$

Account No. 5701: *PURCHASED REPAIRS AND MAINTENANCE* - This account funds repair of Fire Department equipment not handled by Public Works. It covers repair of air conditioning equipment, office equipment, self-contained breathing apparatus, firefighting equipment, medical equipment, small appliances, motors, turnouts and inexpensive repairs to the buildings.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 23,000	\$ 22,000	\$

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 7008: *POSTAGE AND FREIGHT* – This account provides postage for department correspondence, as well as mailing of equipment returned to manufacturers for repair, (i.e., life packs, nozzles, radios and test equipment) and all other mailings.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 2,750	\$ 2,750	\$

Account No. 7501: *EQUIPMENT REPLACEMENT EXPENDITURE* - This expense is transferred to the Capital Appropriation Fund to replace capital equipment in the Fire Department. This does not cover the total cost necessary to replace fire equipment on a regular schedule. A scheduled replacement plan for major and small equipment is on the following page.

- We recommend that we purchase a new ambulance every four (4) years and maintain a total of four (4) ambulances with four (4) years front line service and twelve (12) years reserve service.
- We expect to maintain our first line Engine/Pumpers for ten (10) years, with replacement scheduled at that time.
- Engine/Tenders should be on a twenty (20) year replacement cycle.
- We have extended the replacement cycle of our aerial devices by ten (10) years (up from 20 to 30 years) with a fifteen (15) year first line service life and fifteen (15) years in reserve. We are able to do this due to the fine work being done by Public Works to maintain them, and the annual testing program done by Underwriters Laboratory. We are pursuing grants to replace our oldest platform.

Funding is needed to replace and upgrade hand equipment such as fire hose, radios, life packs, stretchers and firefighting appliances on a regular schedule. The budget request is based on average need over the next twenty (20) years (total replacement plan divided by 20 years).

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Major Equipment Replacement	\$ 195,000	\$ 195,000	\$
Small Vehicle Replacement	55,000	55,000	_____
Capital Request	\$ 250,000	\$ 250,000	\$

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
TOTAL DEPARTMENT	\$ 6,419,624	\$ 6,305,623	\$

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

MAJOR EQUIPMENT REPLACEMENT PLAN

YEAR	VEHICLE TYPE	TYPE	2016 ESTIMATED COST
2018	Aerial Device	Platform	\$ 1,000,000
2019	Command/Investigations	Medium Duty	250,000
2020	Ambulance	Regular	220,000
2020	Engine	Pumper	750,000
2021	Engine	Pumper	750,000
2024	Ambulance	Regular	220,000
2024	Engine	Tender	750,000
2025	Engine	Tender	750,000
2027	Aerial Device	Platform	1,000,000
2028	Ambulance	Regular	220,000
2030	Engine	Pumper	750,000
2031	Engine	Pumper	750,000
2032	Ambulance	Regular	220,000
2036	Ambulance	Regular	220,000
			<u>\$ 7,850,000</u>

SMALL VEHICLE REPLACEMENT PLAN

YEAR	TYPE	REPLACES	2016 ESTIMATED COST
2017	BC Vehicle (every 5 yrs)	2011 Vehicle	\$ 55,000
2020	Pick up (every 20 yrs)	2000 Vehicle	40,000
2020	Pick up (every 20 yrs)	2000 Vehicle	40,000
2021	Dpty Fire Marshal Vehicle (every 15 yrs)	2006 Vehicle	55,000
2022	BC Vehicle (every 5 yrs)	2017 Vehicle	55,000
2023	Assistant Chief Vehicle (every 15 yrs)	2008 Vehicle	55,000
2025	Brush (every 20 yrs)	2005 Vehicle	55,000
2027	BC Vehicle (every 5 yrs)	2022 Vehicle	55,000
2031	Chief Vehicle (every 15 yrs)	2016 Vehicle	55,000
2032	BC Vehicle (every 5 yrs)	2027 Vehicle	55,000
2035	Tow Vehicle (every 20 yrs)	2015 Vehicle	55,000
2037	BC Vehicle (every 5 yrs)	2032 Vehicle	55,000
			<u>\$ 630,000</u>

CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

PUBLIC WORKS DEPARTMENT NO. 50

CODE	DESCRIPTION	2015 ACTUAL	2016 REVISED	2017 DEPT REQUEST	2017 MAYOR	2017 APPROVED
5001	SALARIES & WAGES	\$ 2,320,192	\$ 2,299,644	\$ 2,278,617	\$ 2,278,617	-
5002	OVERTIME	66,649	65,000	65,000	65,000	-
5005	TEMP WAGES & BENEFITS	922,500	826,000	750,628	750,628	-
5101	PERSONAL/ANNUAL LEAVE	47,986	47,150	80,000	80,000	-
5200	EMPLOYEE BENEFITS	1,250,384	1,254,406	1,323,216	1,323,216	-
5302	TRAINING	16,200	47,000	44,300	44,300	-
5401	OFFICE SUPPLIES	5,500	4,500	3,500	3,500	-
5402	OPERATING SUPPLIES	200,569	209,299	200,000	200,000	-
5403	VEHICLE & EQUIPMENT PARTS	471,046	477,753	462,000	462,000	-
5405	REPAIR & CONST MATERIAL	417,985	453,186	465,000	465,000	-
5406	FUEL, OIL & GREASE	500,000	367,250	459,500	459,500	-
5407	DUES & PUBLICATIONS	1,500	1,500	1,000	1,000	-
5599	OTHER OUTSIDE CONTRACTS	400,740	706,321	604,000	504,000	-
5609	GARBAGE COLLECTION SVCS	556,500	575,740	585,000	585,000	-
5701	REPAIRS & MAINTENANCE	116,039	88,000	100,000	100,000	-
5703	BUILDINGS & GROUNDS	101,642	125,285	100,000	100,000	-
5804	OTHER RENTALS	45,000	60,000	75,000	50,000	-
7005	ENVIRONMENTAL COMPLIANCE	-	-	15,000	15,000	-
7501	EQUIP REPLACEMENT	250,000	175,000	250,000	250,000	-
9001	NON-CAPITAL EQUIPMENT	90,871	82,903	25,000	25,000	-
TOTALS		\$ 7,781,303	\$ 7,865,937	\$ 7,886,761	\$ 7,761,761	\$ -

SCHEDULE OF PERSONNEL REQUIREMENTS

General Fund Appropriation POSITION	2015 APPROVED		2016 APPROVED		2017 DEPT REQUEST		2017 MAYOR		2017 APPROVED	
	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
DIRECTOR	0.5	\$ 52,794	0.0	\$ -	1.0	\$ 85,000	1.0	\$ 85,000		
GENERAL FOREMAN	1.0	80,090	1.0	81,689	0.0	-	0.0	-		
OPERATOR FOREMAN	2.0	141,870	2.0	144,566	2.0	144,235	2.0	144,235		
OPERATOR LEAD	2.0	129,450	2.0	131,836	2.0	131,415	2.0	131,415		
OPERATORS & MECHANICS	13.0	784,950	13.0	799,044	13.0	795,893	13.0	795,893		
SERVICE OILER					1.0	42,856	1.0	42,856		
FACILITIES MANAGER	1.0	79,815	1.0	81,372	1.0	82,092	1.0	82,092		
TRADE SPECIALIST LEAD	1.0	72,600	1.0	75,231	1.0	67,712	1.0	67,712		
TRADES SPECIALIST	1.0	58,387	1.0	60,972	1.0	60,198	1.0	60,198		
LABOR FOREMAN	1.0	65,715	1.0	66,488	1.0	66,449	1.0	66,449		
LABOR LEAD	1.0	59,299	1.0	60,137	1.0	60,052	1.0	60,052		
LABOR PACKER DRIVER	3.0	161,480	3.0	167,010	3.0	166,661	3.0	166,661		
LABORER	6.0	291,671	6.0	293,745	6.0	292,761	6.0	292,761		
CUSTODIAN	1.0	46,899	1.0	47,440	1.0	46,714	1.0	46,714		
DISPATCHER	1.0	54,351	1.0	55,318	1.0	55,100	1.0	55,100		
OPERATOR CLERK	1.0	42,267	1.0	43,025	1.0	42,856	1.0	42,856		
PARTS PERSON / EXPEDITOR	1.0	57,135	1.0	57,932	1.0	57,281	1.0	57,281		
WAREHOUSE RECORDS	1.0	62,963	1.0	63,764	1.0	63,092	1.0	63,092		
TEMORARY WORKERS		900,000		776,000		750,628		750,628		
SHIFT PAY		10,000		10,250		10,250		10,250		
CLOTHING ALLOWANCE		8,000		8,000		8,000		8,000		
OVERTIME		65,000		65,000		65,000		65,000		
BENEFITS		1,220,858		1,254,406		1,323,216		1,323,216		
LEAVE ACCRUAL		46,000		47,150		80,000		80,000		
TOTAL GENERAL FUND	37.5	\$ 4,491,594	37.0	\$ 4,390,375	38.0	\$ 4,497,461	38.0	\$ 4,497,461	0.0	\$ -

Department request to lower temporary wages budget by the amount to add a new permanent service oiler position.
Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 50 - PUBLIC WORKS, BUDGET NARRATIVE - CITY OF FAIRBANKS

MISSION STATEMENT

The mission of the Public Works Department is to provide City residents with cost-effective and responsive customer service in maintaining the right-of-way infrastructure; collecting and disposing of residential solid waste; maintaining City-owned facilities, equipment, vehicles, and bulk fuel storage and distribution systems; and managing the collection, storage, and resale of impounded vehicles.

Public Works Department							
Performance Metrics							
CITY METRICS			2016				
PERSPECTIVE/OBJECTIVE	MEASURE	PERFORMANCE GOAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	FREQUENCY
Stakeholder/Improve Customer Service	Reduce customer complaints	< 45 per quarter	13	18			Quarterly
Stakeholder/Improve Customer Service	Percent of pot holes repaired in less than 2 days	100.0%	100.0%	81.0%			Quarterly
Stakeholder/Improve Customer Service	Percent of garbage collected on-time	>99%	99.9%	99.8%			Quarterly

SUMMARY OF RESPONSIBILITIES

PUBLIC RIGHT-OF-WAY MAINTENANCE

In 2017, the Public Works Department will maintain a total of 355 lane miles of roadway, 2,824 streetlights over 5,000 traffic signs, 97 miles of storm drain piping, 2,565 catch basins, 486 manholes, 7 storm water treatment units, and 93 outfalls to the Chena River and Noyes Slough.

Winter Maintenance – Public Works crews perform winter maintenance activities such as snow removal and street sanding from mid-October through late-March. During a winter snowfall event our maintenance priority is to open all arterials and collectors within 72 hours, then progress to clearing residential neighborhoods. Public Works also removes snow from pedestrian facilities including sidewalks, crosswalks, and curb ramps along collector streets.

Spring Maintenance – Spring snowmelt, occurring from late-March through mid-April, is a critical period for Public Works. During this time Public Works maintains two crews on 24-hour/ 7-day per week status, fully dedicated to thawing storm drain piping, opening surface drainages, and pumping water to ensure the right-of-way remains operational and to minimize flooding impacts to residential homes, businesses, and public facilities.

Summer Maintenance & Construction – Public Works transitions to summer maintenance activities from May through September. Major tasks include street sweeping; road reconstruction including re-grading, re-profiling, drainage improvements, and new asphalt

DEPARTMENT 50 - PUBLIC WORKS, BUDGET NARRATIVE - CITY OF FAIRBANKS

concrete pavement; pothole patching; cleaning and repairing the storm drainage system; removing brush from the edge of right-of-way; maintaining landscaping; and miscellaneous repairs to sidewalks, streetlights, traffic signs, lane and crosswalk striping.

Public Works maintains a two-year plan for construction in the right-of-way, and priorities often change based on the extremity of winter season, spring breakup, community needs and funding via legislative grants which are not confirmed until July, the mid-point of the City's fiscal year.

RESIDENTIAL GARBAGE COLLECTION

Public Works collects and disposes of residential garbage on a weekly basis. Public Works began implementing numerous cost saving measures in 2008 and will continue to utilize these measures throughout the current budget cycle. Through these efficiencies Public Works has reduced the solid waste collection effort from 5 days per week/8 hours per day to 3 days per week/10 hours per day. This 10 hour per week reduction by 7 employees results in a savings of 70 man hours per week that are now being directed to other priority areas such as right-of-way and facility maintenance and special projects that arise. This has proven to be very productive and allows for preventative maintenance and special project scheduling every Thursday. Additional cost saving efforts included:

1. Standardized routes for each neighborhood that all packer drivers must adhere to during waste collection. These standardized routes minimize the number of miles travelled by our equipment and provide fuel savings.
2. Implemented a policy that all residential garbage must be placed curbside by 7:00 AM on the day of pickup. In prior years multiple passes were made through neighborhoods to accommodate residents that did not get their trash out on time and called for a late pick. By making one pass through each neighborhood we significantly reduce our fuel consumption rate.

STORM WATER MANAGEMENT

See the Engineering Department budget narrative for a detailed description of the City's Municipal Storm Water Permit and requirements for ensuring compliance.

STREET LIGHTING

The City maintains 2,824 streetlights through a Contractor maintenance contract. Of these lights, 142 are High Pressure Sodium (HPS), 2,586 are Light Emitting Diode (LED) technology and 97 are Ceramic Metal Halide (CMH), the new white lights on Illinois Street, Helmericks Ave, and Bentley Access Road.

DEPARTMENT 50 - PUBLIC WORKS, BUDGET NARRATIVE - CITY OF FAIRBANKS

FLEET MANAGEMENT

Public Works maintains the City equipment fleet supporting all city departments including the Police and Fire Departments, Volunteers in Policing and Community Service Patrol.

VEHICLE IMPOUNDS

In conjunction with the City Attorney's Office, Public Works manages vehicles impounded by the City Police Department. Below is summary of impound, city surplus and FPD evidence auctions for the last three years:

Year	IMPOUND AUCTIONS			CITY	FPD EVIDENCE	CITY	TOTAL
	# of Auctions	# of Vehicles Sold/Disposed	Revenue (Net)	SURPLUS Revenue (Net)	Revenue (Net)	DAF Revenue (Net)	
2016	3	282	118,688	-	-	-	118,688
2015	2	205	140,044	13,922	-	-	153,966
2014	4	288	247,478	13,033	21,543	1,674	283,729

FACILITY MANAGEMENT

Public Works maintains or assists with maintenance of fourteen separate City-owned facilities comprising approximately 417,166 square feet of space in addition to Golden Heart Plaza, Clay Street Cemetery, and the downtown Utilidor system.

OPERATING ACCOUNTS

Account No. 5001: SALARIES AND WAGES - This account requests funding for 37 permanent full-time positions.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 2,278,617	\$ 2,278,617	\$

Account No. 5002: OVERTIME - for emergency situations primarily during snow removal and breakup, pumping water to deter flooding and property damage; emergency call outs; increased emergency assistance for Police and Fire in response to fires and automobile accidents; and the impound and City property auctions.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 65,000	\$ 65,000	\$

DEPARTMENT 50 - PUBLIC WORKS, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5005: *TEMP WAGES AND BENEFITS* - provides for seasonal temporary positions to support services to the residents of Fairbanks and to address emergencies as they occur.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 750,628	\$ 750,628	\$

Account No. 5101: *PERSONAL/ANNUAL LEAVE ACCRUAL* - reflects the cost of new leave earned. These figures are estimated using an average of prior year's leave usage and leave cashed out.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 80,000	\$ 80,000	\$

Account No. 5200: *EMPLOYEE BENEFITS* - includes retirement contributions, health care coverage, and employer's share of life insurance and Medicare.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,323,216	\$ 1,323,216	\$

Account No. 5302: *TRAINING* - provides for mandatory training and certifications required for all crafts, conferences (APWA, Waste Expo Paving and Safety), and general training.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
General	\$ 3,500	\$ 3,500	\$
EVT Fire Equipment Training/ Certification*	22,000	22,000	
Boiler Training/Certification	4,800	4,800	
Paving/Pothole Onsite Training	8,500	8,500	
Conferences / Expos	5,500	5,500	
Subtotal	\$ 44,300	\$ 44,300	\$

**Required for mechanics to maintain certifications to perform Fire equipment maintenance. A portion of these costs may be recouped by outside agencies participating in the training.*

Account No. 5401: *OFFICE SUPPLIES* - provides for paper, forms, letterhead, toner cartridges and general office supplies.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 3,500	\$ 3,500	\$

DEPARTMENT 50 - PUBLIC WORKS, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5402: *OPERATING SUPPLIES* - provides for expendable items used by all Public Works crews and facilities including shop equipment, tools, chemicals, hardware stock, PPE, vehicle registrations, hazmat supplies, custodial supplies for all facilities and other miscellaneous items.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 200,000	\$ 200,000	\$

Account No. 5403: *VEHICLE & EQUIPMENT PARTS* - provides for expenditures for all vehicle and equipment parts and supplies.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Parts	\$ 370,000	\$ 370,000	\$
Cutting Edges, sweeper brooms	32,000	32,000	
Tires for FPD, FFD and City fleet	60,000	60,000	
Subtotal	\$ 462,000	\$ 462,000	\$

Account No. 5405: *REPAIR AND CONSTRUCTION MATERIAL* – provides for materials for maintenance and repair projects.

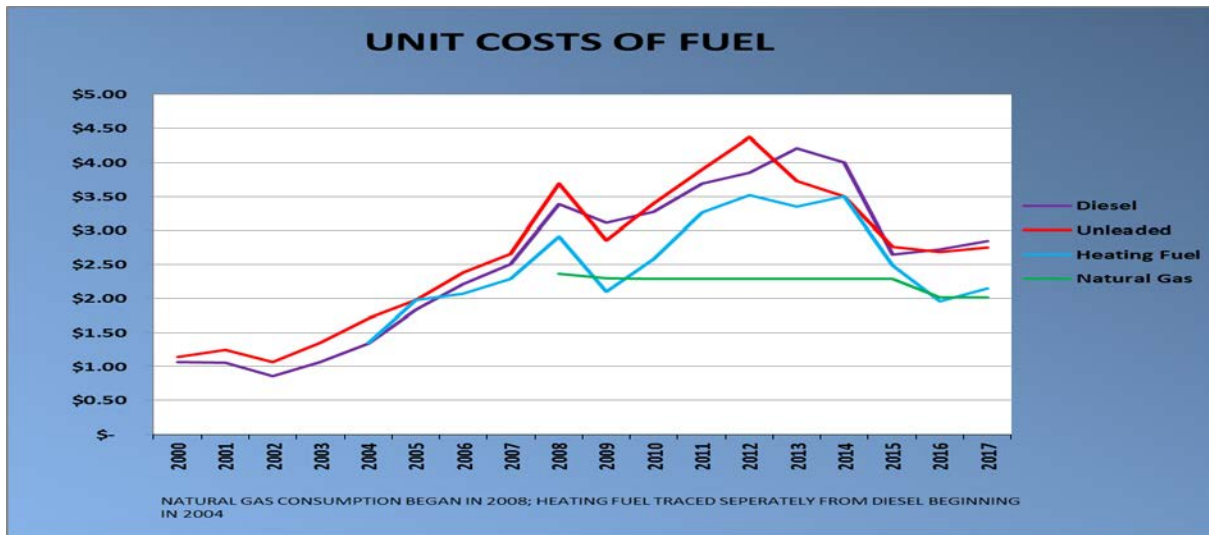
	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Road repair & maintenance	\$ 380,000	\$ 380,000	\$
Drainage & survey supplies	20,000	20,000	
Sign material	10,000	10,000	
Snow removal repairs	5,000	5,000	
Miscellaneous expenses	50,000	50,000	
Subtotal	\$ 465,000	\$ 465,000	\$

Account No. 5406: *FUEL, OIL AND GREASE* - provides for vehicle fuel and lube products for City fleet.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
*Unleaded gas	\$ 138,000	\$ 138,000	\$
*Diesel fuel for equipment	256,500	256,500	
Lube products: antifreeze, oil, etc.	65,000	65,000	
Subtotal	\$ 459,500	\$ 459,500	\$

*Tank farm capacity: 40,000 gallons diesel and 20,000 gallons unleaded. Intent is to keep all tanks topped off in case of an emergency. Annual estimated purchase: 80,000-100,000 gallons diesel and 50,000 gallons unleaded (with FPD fueling at PW).

DEPARTMENT 50 - PUBLIC WORKS, BUDGET NARRATIVE - CITY OF FAIRBANKS



Account No. 5407: DUES AND PUBLICATIONS – provides for parts manual updates, road and equipment publications, Polk directory, and membership dues to Public Works related organizations.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,000	\$ 1,000	\$

Account No. 5599: OTHER OUTSIDE CONTRACTS – provides for contractual agreements including maintenance and inspection of equipment and facilities.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
*Elevator inspections/certifications	\$ 16,500	\$ 16,500	\$
*Crane inspections at PW	4,500	4,500	
*Fire extinguisher inspections	5,500	5,500	
*Sprinkler system inspections/repairs	5,000	5,000	
*Fire alarm inspections/repairs	6,500	6,500	
*Liebert equipment/UPS maintenance	13,500	13,500	
*UL lab certification (fire equipment)	9,000	9,000	
*Underground storage tank inspections	2,500	2,500	
*Platform Proof Load test (required every 5 years due in 2017)	10,000	10,000	
Towing service – impounds	80,000	80,000	
Technical Support, Facilities Programs	6,000	6,000	
Electrical Services	15,000	15,000	
Street Striping, Arrows, Onlys, Speed Humps - Residential	200,000	150,000	
Tree Trimming/Cutting	30,000	30,000	
Other Contracts	200,000	150,000	
Subtotal	\$ 604,000	\$ 504,000	\$

*Required or mandated to remain operational.

DEPARTMENT 50 - PUBLIC WORKS, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5609: GARBAGE COLLECTION SERVICES- provides for FNSB landfill “tipping” fees, garbage billing supplies (envelopes and billing paper), postage and other costs associated with billing and collections services. In 1980 the tipping fee was \$21/ton, from 2004 to 2008 the fee increased \$2/ton annually; from 2009 to 2013 the fee increased \$7/ton annually; in 2014 the fee increased by \$3/ton; in 2015 the fee increased by \$2/ton; the **current rate is \$101/ton** and the next anticipated increase will be July 1, 2017.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Tipping Fees for 5,400 tons	\$ 545,400	\$ 545,400	\$
Billing services, postage	32,000	32,000	
Billing supplies (envelopes, paper)	7,600	7,600	
Subtotal	\$ 585,000	\$ 585,000	\$

2017 TIPPING FEE REQUEST			
Tonnage	Period	Rate/Ton	Tipping Fee
2,600	1/1-6/30/17	\$ 101	\$ 262,600
2,800	*7/1-12/31/17	\$ 101	282,800
5,400			\$ 545,400
<i>FNSB may increase rate July 1, 2017</i>			

TONNAGE HISTORY	
Year	Tonnage
*2016	3,677.00
2015	5,275.00
2014	5,328.00
<i>*through 8/31/16</i>	

Account No. 5701: REPAIRS AND MAINTENANCE- provides for repairs to equipment and tools. In 2017 two pieces of heavy equipment with high hours will be repowered / overhauled (replace motor and/or transmission), extending the life of the equipment at a third of the cost versus purchasing new. 1) 1999 Volvo Loader (L-03) and 1995 Caterpillar 160H Motor Grader (G-04 or G-05).

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 100,000	\$ 100,000	\$

Account No 5703: BUILDINGS AND GROUNDS MAINTENANCE - provides for repair, maintenance and special projects of City owned and leased buildings: City Hall, Police Station, downtown Fire Station, Fire Station #3-Aurora, Fire Training Center, Fire Station #2, Public Works Facility, Warm Storage Facility, and the Downtown Parking Garage. Grounds maintained include Golden Heart Plaza, Clay Street Cemetery, and the Impound Lot.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 100,000	\$ 100,000	\$

Account No. 5804: OTHER RENTALS – provides for rental of equipment (dump trucks, excavator, dozer, etc), specialized tools, and portable toilet rental for auctions and community volunteer projects.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 75,000	\$ 50,000	\$

DEPARTMENT 50 - PUBLIC WORKS, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 7005: *ENVIRONMENTAL COMPLIANCE* – provides funds for the disposition of hazardous materials.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
EPA Hazardous Materials Disposal	\$ 15,000	\$ 15,000	\$

Account No. 7501: *EQUIPMENT REPLACEMENT*– This expense is transferred to the Capital Appropriation Fund to pay for the cost of replacing capital equipment in the Public Works Department. This does not cover the total cost necessary to replace public works equipment on a regular schedule.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 250,000	\$ 250,000	\$

Account No. 9001: *NON-CAPITAL EQUIPMENT* - This account covers the cost of incidental equipment (less than \$5,000) needed in operations

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 25,000	\$ 25,000	\$

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
TOTAL DEPARTMENT	\$ 7,886,761	\$ 7,761,761	\$

CITY OF FAIRBANKS, ALASKA**General Fund Appropriation****ENGINEERING DEPARTMENT NO. 51**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 REVISED</u>	<u>2017 DEPT REQUEST</u>	<u>2017 MAYOR</u>	<u>2017 APPROVED</u>
5001	SALARIES AND WAGES	\$ 430,334	\$ 332,021	\$ 452,884	\$ 452,884	\$ -
5002	OVERTIME	7,105	7,000	7,000	7,000	-
5101	PERSONAL/ANNUAL LEAVE	61,115	35,000	35,000	35,000	-
5200	EMPLOYEE BENEFITS	190,970	188,945	165,952	165,952	-
5302	TRAINING	8,542	8,500	27,362	15,000	-
5401	OFFICE SUPPLIES	4,350	6,350	4,500	4,500	-
5402	OPERATING SUPPLIES	4,500	4,500	4,500	4,500	-
5407	DUES AND PUBLICATIONS	1,500	1,500	2,000	2,000	-
5599	OTHER OUTSIDE CONTRACTS	2,200	3,000	5,000	5,000	-
7005	ENVIRONMENTAL COMPLIANCE	34,564	33,500	18,500	18,500	-
7501	EQUIP REPLACEMENT	-	10,000	10,000	10,000	-
TOTALS		<u><u>\$ 745,180</u></u>	<u><u>\$ 630,316</u></u>	<u><u>\$ 732,698</u></u>	<u><u>\$ 720,336</u></u>	<u><u>\$ -</u></u>

SCHEDULE OF PERSONNEL REQUIREMENTS

General Fund Appropriation	2015 APPROVED		2016 APPROVED		2017 DEPT REQUEST		2017 MAYOR		2017 APPROVED	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
CITY ENGINEER ENVIRONMENTAL MANAGER	0.5	\$ 52,794	1.0	\$ 105,000	1.0	\$ 106,341	1.0	\$ 106,341		
ENGINEER I	1.0	90,346	1.0	92,061	1.0	92,878	1.0	92,878		
ENGINEER II	4.0	217,935	1.0	70,214	-	-	-	-		
ENGINEER III	2.0	150,181	4.0	306,308	4.0	309,012	4.0	309,012		
ENGINEER IV	1.0	93,690	1.0	95,455	1.0	96,304	1.0	96,304		
ENGINEER IV	1.0	94,197	-	-	1.0	96,823	1.0	96,823		
SURVEYOR/ENG TECH	1.0	79,816	1.0	81,373	1.0	96,304	1.0	96,304		
ENG TECHNICIAN	1.0	45,244	1.0	45,234	1.0	43,821	1.0	43,821		
SURVEY PARTY CHIEF	1.0	51,793	-	-	-	-	-	-		
PART TIME INTERN	0.5	23,965	0.5	24,494	0.5	18,647	0.5	18,647		
QUALITY CONTROL OFFICER	1.0	66,333	1.0	67,688	1.0	68,283	1.0	68,283		
PROPERTY MANAGER	1.0	85,186	1.0	86,823	1.0	87,593	1.0	87,593		
OVERTIME		72,000		39,500		39,500		39,500		
BENEFITS		425,077		361,523		371,498		371,498		
LEAVE ACCRUAL		35,000		35,000		35,000		35,000		
TOTAL GENERAL FUND	15.0	1,583,557	12.5	1,410,673	12.5	1,462,004	12.5	1,462,004	-	-
GRANT/PROJECT PERSONNEL										
ENGINEER I	(4.0)	(217,935)	(1.0)	(70,214)	-	-	-	-		
ENGINEER II	(3.0)	(150,181)	(4.0)	(306,308)	(4.0)	(309,012)	(4.0)	(309,012)		
ENGINEER III	(1.0)	(93,690)	(1.0)	(95,455)	(1.0)	(96,304)	(1.0)	(96,304)		
ENGINEER IV	(1.0)	(94,197)	(0.7)	(73,500)	(1.0)	(96,823)	(1.0)	(96,823)		
SURVEYOR/ENG TECH	(0.5)	(39,908)	(1.0)	(40,687)	(0.5)	(48,152)	(0.5)	(48,152)		
SURVEY PARTY CHIEF	(0.5)	(25,897)	-	-	-	-	-	-		
ENG TECHNICIAN	(0.5)	(22,622)	(1.0)	(22,617)	(0.5)	(21,911)	(0.5)	(21,911)		
PART TIME INTERN	(0.5)	(23,965)	(0.5)	(24,494)	(0.5)	(18,647)	(0.5)	(18,647)		
REMOVE HOLIDAY PAY		27,809		23,083		27,726		27,726		
OVERTIME		(65,000)		(32,500)		(32,500)		(32,500)		
BENEFITS		(238,665)		(214,552)		(205,546)		(205,546)		
TOTAL GRANT FUNDS	(11.0)	(944,251)	(9.2)	(857,244)	(7.5)	(801,169)	(7.5)	(801,169)	-	-
TOTAL GENERAL FUND	4.0	\$ 639,307	3.3	\$ 553,430	5.0	\$ 660,836	5.0	\$ 660,836	0.0	\$ -

Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS

MISSION STATEMENT

The mission of the Engineering Department is to plan and administer the construction of capital improvement projects to improve and maintain City streets, facilities, and associated infrastructure for the benefit of the public and to foster economic growth in Fairbanks.

Engineering Department Performance Metrics*							
CITY METRICS		2016					
PERSPECTIVE/OBJECTIVE	MEASURE	PERFORMANCE GOAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	FREQUENCY
Financial Stewardship / Grow City Generated Revenue	Increase labor cost recovery through grant- funded projects	100%	74%	76%	-	-	Annual
Financial Stewardship / Grow City Generated Revenue & Improve Economic Diversity	Apply for more state and federal grants for major capital projects	Min. 2 grant applications per year >\$1 million	0	5	-	-	Annual
Growth / Improve Workforce Accountability	Advertise all construction projects for bid by March 15	100%	-	100%	-	-	Annual
Growth / Improve Workforce Accountability	Complete projects within budget	100%	-	50%	-	-	Annual
Stakeholders / Improve Customer Service	Reduce site plan review and permit issuance time	<7 days	100%	100%	-	-	Quarterly
Stakeholders / Improve Public Perception	Maintain environmental regulatory compliance (i.e. no violations/fines)	No violations / fines (0)	0	0	-	-	Quarterly
Learning & Growth / Increase Employee Satisfaction & Improve Workforce Capacity	Provide more professional development training opportunities for employees	Min. 1 training per employee per year	0%	0%	-	-	Annual
Internal Operations / Improve Communications	Increase frequency of staff meetings	1 meeting every other week	0%	46%	-	-	Quarterly
Growth / Improve Workforce Capacity	Advertise and fill vacant positions	100%	0%	33%	66%	-	Annual

* 2015 is the first full year in which Metrics were Measured.

DEPARTMENT SERVICES

Each year the Department designs and constructs projects funded by state and federal grants. The grants not only pay for the construction costs, but also reimburse the City for staff time and contracts used to design and oversee construction of the projects. Recovery of these costs makes the Department less reliant on General Fund revenues to fund its positions and

DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS

meet its mission.

In addition to grant-funded projects, the Department is responsible for the services listed below. Some, but not all, of these services are paid for with plan review and permitting fees.

- Reviewing site plans for residential and commercial building permit applications
- Permitting street excavations and sidewalk/curb cuts for utility service connections, new driveways, lane closures for road work and public events, and cooling water discharges
- Environmental regulatory compliance for public and private development projects, ongoing municipal operations, and local storm water management
- Traffic safety planning and management
- City property and right-of-way management
- Horizontal and vertical survey control
- Repository for utility and roadway as-built drawings, technical reports, property plats, and right-of-way maps that date back to the early 1900s

2016 ACCOMPLISHMENTS

The Department completed construction of the following projects in 2016:

1. Cushman “Complete Street”
2. Bentley Retail Area Roundabout (Helmericks Avenue & Merhar Loop Road)
3. Bjerremark Neighborhood Improvements
4. Rickert Subdivision Improvements
5. Gateway Subdivision Improvements
6. Wastewater Treatment Plant Generator Replacements

2017 GOALS

The Department plans to continue work on the following city, state, and federally funded projects in 2017:

1. Cowles Street Reconstruction
2. 3rd Street Upgrade
3. Chena Riverwalk, Phase III
4. Wembley Avenue Sidewalk
5. FMATS Sidewalk Improvements (5th Avenue, Cowles Street, Homestead Road, & Loftus Road)
6. FMATS Road Improvements (10th Avenue)
7. Bjerremark Street Sidewalk
8. Storm Drain Line Replacement at Water Treatment Plant

DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS

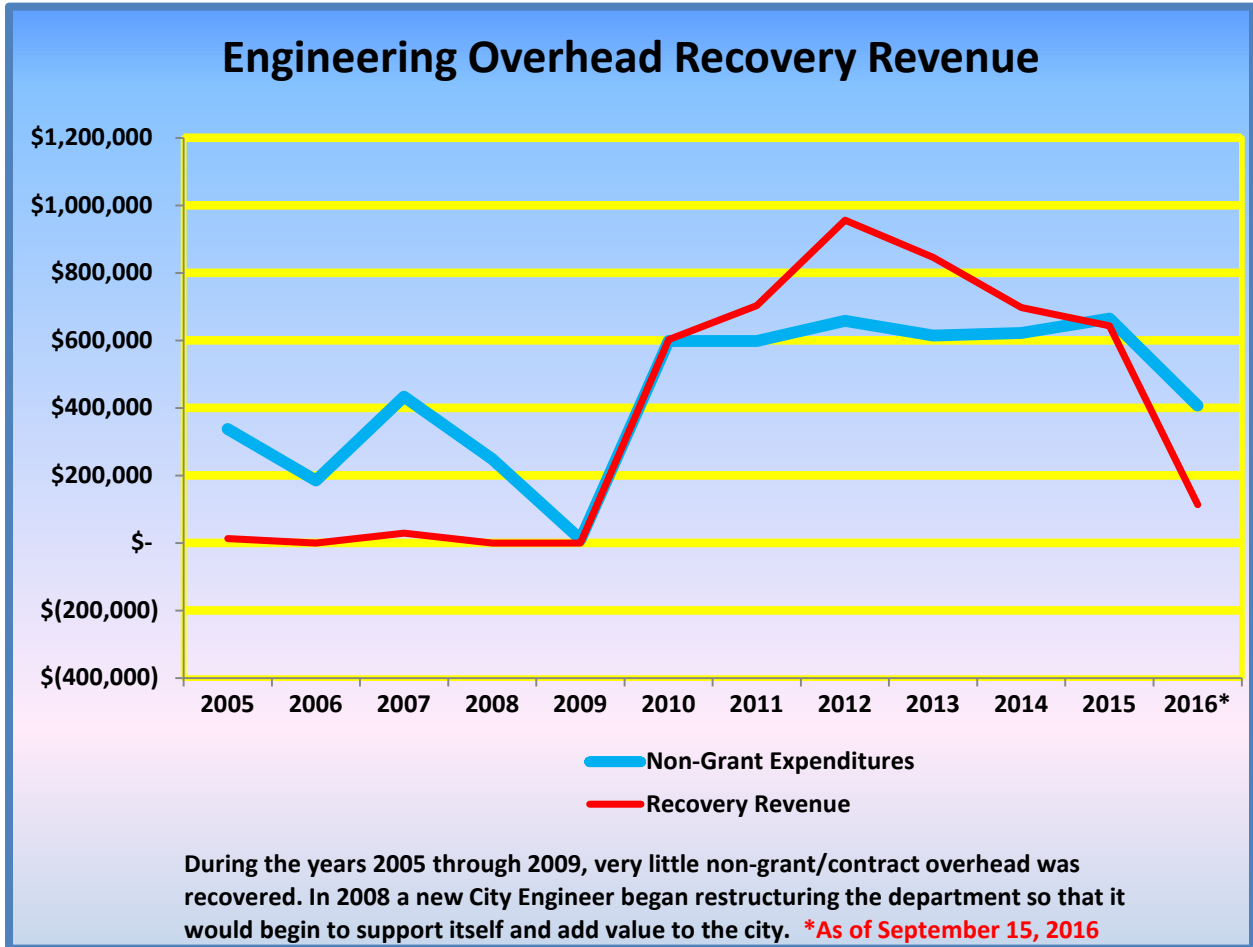
If funded by the City Council, the Department would like to design and construct the following new capital projects:

1. FMATS Minnie Street Reconstruction (only 9% match)
2. FMATS Sign Replacement Project (only 9% match for design)
3. FMATS Improvements Program FY2017 (only 9% match for construction)
4. Hilton Avenue Storm Drain Line Replacement
5. Hamilton Acres Improvements (Iditarod, Juneau, Ketchikan, & Lignite Avenues, and C, D, E, & F Streets)
6. Holt Road Drainage Improvements
7. Timberland Drive Drainage Improvements

PERFORMANCE MEASURES

1. Completion of projects on schedule and under budget.
2. Successful award of grant applications for capital improvement projects.
3. Timely site plan reviews and permit issuances (i.e. within 7 days of receipt of plans and permit applications).
4. Achievement of full environmental regulatory compliance (i.e. no violations or fines).
5. Increase engineering overhead recovery revenue

DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS



OPERATING ACCOUNTS

The following is a description of the engineering operating accounts. These accounts are necessary to fund the day to day operation of the Engineering Department. **Only administrative accounts not directly associated with direct grant/contract expenditures are included in the general fund budget request.** Below is a brief description of each administrative account and the associated budget requests.

Account No. 5001: SALARIES AND WAGES - provides for salaries and wages for all employees within the Department. It is recommended that requested staffing levels be provided as indicated by this document.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 452,884	\$ 452,884	\$

DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5002: *OVERTIME* - provides for anticipated overtime that may occur in the accomplishment of non-identified projects during the year.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 7,000	\$ 7,000	\$

Account No. 5101: *PERSONAL & ANNUAL LEAVE ACCRUAL* - reflects the cost of new leave earned. These figures are estimated using an average of prior year's leave usage and leave cashed out.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 35,000	\$ 35,000	\$

Account No. 5200: *EMPLOYEE BENEFITS* - includes retirement contributions, health care coverage, and employer's share of life insurance, Medicare, and Social Security tax.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 165,952	\$ 165,952	\$

Account No. 5302: *TRAINING* – provides for technical training opportunities, continuing education coursework, and seminars. Advancement of technical expertise is integral to Departmental efficiency and staying in compliance with new regulations and ever-changing industry standards.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 27,362	\$ 15,000	\$

Account No. 5401: *OFFICE SUPPLIES* – provides for purchase of standard office supplies for the Engineering Department, including paper and toner cartridges for plotter and printers.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 4,500	\$ 4,500	\$

DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5402: *OPERATING SUPPLIES* – provides for operating supplies such as calculators, survey equipment, software, and office furniture.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 4,500	\$ 4,500	\$

Account No. 5407: *DUES AND PUBLICATIONS* – provides for annual professional licensing dues and subscriptions to technical and professional periodicals, allowing the Department to keep abreast of industry changes occurring in the engineering field.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 2,000	\$ 2,000	\$

Account No. 5599: *OTHER OUTSIDE CONTRACTS* – provides for incidentals for design of projects that require outside services and/or agency support/review that cannot be reimbursed by grant funding.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 5,000	\$ 5,000	\$

Account No. 7005: *ENVIRONMENTAL COMPLIANCE* – provides funds for the following:

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
ADEC Storm Water Compliance	\$ 18,500	\$ 18,500	\$

Account No. 7501: *EQUIPMENT REPLACEMENT EXPENDITURE* – reflects an amount to be transferred to the capital fund for future purchase of office equipment and survey/engineering equipment.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 10,000	\$ 10,000	\$

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
TOTAL DEPARTMENT	\$ 732,698	\$ 720,336	\$

CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

BUILDING DEPARTMENT NO. 60

CODE	DESCRIPTION	2015 ACTUAL	2016 REVISED	2017 DEPT REQUEST	2017 MAYOR	2017 APPROVED
5001	SALARIES AND WAGES	\$ 480,330	\$ 455,878	\$ 483,178	\$ 483,178	\$ -
5002	OVERTIME	5,075	5,000	5,000	5,000	-
5101	PERSONAL/ANNUAL LEAVE	16,795	16,000	16,000	16,000	-
5200	EMPLOYEE BENEFITS	151,871	182,519	153,554	153,554	-
5302	TRAINING	1,000	6,000	6,000	6,000	-
5401	OFFICE SUPPLIES	13,500	14,997	5,000	5,000	-
5402	OPERATING	-	1,000	1,000	1,000	-
5407	DUES AND PUBLICATIONS	2,500	2,500	1,500	1,500	-
5501	PROFESSIONAL SERVICES	-	2,000	2,000	2,000	-
5599	OTHER OUTSIDE CONTRACTS	960	-	-	-	-
7007	MEETING COSTS	1,500	1,500	1,500	1,500	-
7501	EQUIP REPLACEMENT EXPENDIT	10,000	10,000	10,000	10,000	-
TOTALS		\$ 683,531	\$ 697,394	\$ 684,732	\$ 684,732	\$ -

SCHEDULE OF PERSONNEL REQUIREMENTS

General Fund Appropriation	2015		2016		2017 DEPT REQUEST		2017 MAYOR		2017 APPROVED	
	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
BUILDING OFFICIAL	1.0	\$ 97,900	1.0	\$ 99,727	1.0	\$ 101,001	1.0	\$ 101,001		
PLANS EXAMINER	1.0	77,508	1.0	79,031	1.0	79,729	1.0	79,729		
ADMIN ASST	1.0	57,482	1.0	58,704	1.0	59,218	1.0	59,218		
INSPECTOR	3.0	236,471	3.0	241,098	3.0	243,230	3.0	243,230		
OVERTIME		5,000		5,000		5,000		5,000		
BENEFITS		151,738		151,746		153,554		153,554		
LEAVE ACCRUAL		16,000		16,000		16,000		16,000		

TOTAL GENERAL FUND	6.0	\$ 642,099	6.0	\$ 651,306	6.0	\$ 657,732	6.0	\$ 657,732	0.0	\$ -
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Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 60 – BUILDING, BUDGET NARRATIVE - CITY OF FAIRBANKS

MISSION

The Fairbanks Building Department’s mission is to provide safe, accessible, code compliant buildings for the community within the City of Fairbanks.

PERFORMANCE MEASURES

The mission is accomplished through public education, customer assistance, and enforcement of building codes from the permit application to final inspection approval.

Building Department Performance Metrics*							
CITY METRICS		2015					
PERSPECTIVE/OBJECTIVE	MEASURE	PERFORMANCE GOAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	FREQUENCY
Stakeholder/Improve Customer Service	Decrease days of plan review	< 7 days	9	14	8	5	Quarterly
Stakeholder/Improve Customer Service	Decrease days between opening file & issuing permit	< 30 days	14	14	11	10	Quarterly
Stakeholder/Improve Customer Service	Increase percent of permits approved the first time	> 75%	71.0%	75.0%	75.0%	80.0%	Quarterly

* 2015 is the first full year in which metrics were measured.

OPERATING ACCOUNTS

Account No. 5001: *SALARIES AND WAGES* – covers the costs of wages for the department.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 483,178	\$ 483,178	\$

Account No. 5002: *OVERTIME* – reflects the same budget for overtime that was approved in 2016.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 5,000	\$ 5,000	\$

DEPARTMENT 60 – BUILDING, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5101: *PERSONAL/ANNUAL LEAVE ACCRUAL* – reflects the cost of new leave earned. These figures are estimated using an average of prior year’s leave usage and leave cashed out.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 16,000	\$ 16,000	\$

Account No. 5200: *EMPLOYEE BENEFITS* - includes retirement contributions, health care coverage, and employer’s share of life insurance, Medicare, and Social Security tax.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 153,554	\$ 153,554	\$

Account No. 5302: *TRAINING* – Cross training must be prioritized as a result of personnel changes within the department; therefore, we are requesting that same amount approved in 2016.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 6,000	\$ 6,000	\$

Account No. 5401: *OFFICE SUPPLIES* –Historical data indicates a static demand for such supplies; \$5,000 is sufficient for department operations.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 5,000	\$ 5,000	\$

Account No. 5402: *OPERATING*– This account is used for safety clothing, equipment, and operational supplies.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,000	\$ 1,000	\$

Account No. 5407: *DUES AND PUBLICATIONS* – This account will be used to purchase the International Building Code books.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,500	\$ 1,500	\$

DEPARTMENT 60 – BUILDING, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5501: *PROFESSIONAL SERVICES* –This account is used for independent structural consulting for evaluation of the unusual building construction the same level of funding is requested.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 2,000	\$ 2,000	\$

Account No. 7007: *MEETING COSTS* – The Building Department has three oversight commissions and boards that meet on a regular basis. This account includes the cost for lunches and meeting materials.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,500	\$ 1,500	\$

Account No. 7501: *EQUIPMENT REPLACEMENT EXPENDITURE* – The Building Department is requesting \$10,000 to be transferred to the capital fund for the future purchase of a new truck.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 10,000	\$ 10,000	\$

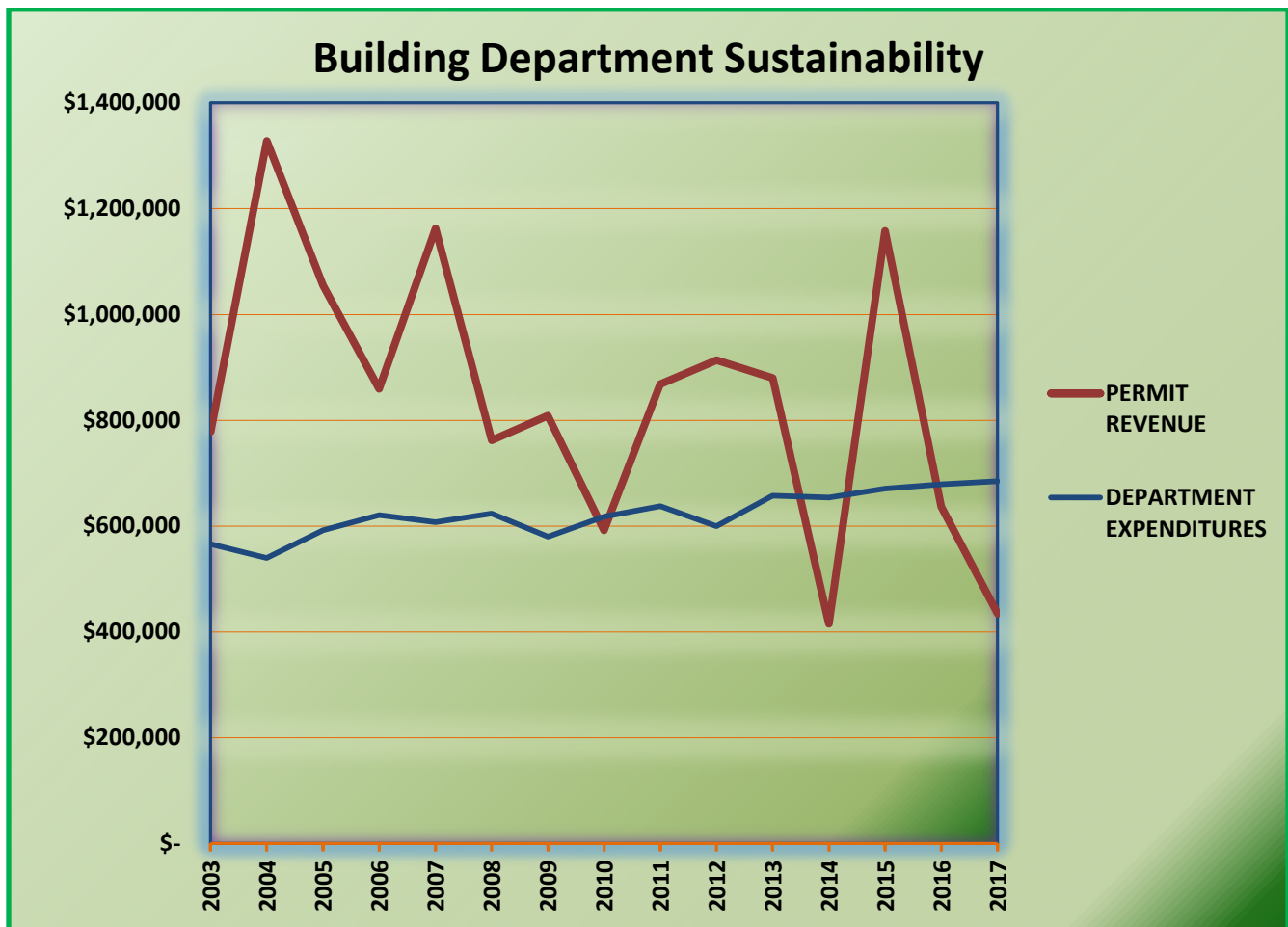
TOTAL DEPARTMENT

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 684,732	\$ 684,732	\$

DEPARTMENT 60 – BUILDING, BUDGET NARRATIVE - CITY OF FAIRBANKS

Permit revenue is a product of the economy and construction activity in the City of Fairbanks. The level can fluctuate widely from year to year. The chart below shows the value the Building Department adds to the City.

During the time period 2003-2017 revenues have exceeded expenditures 11 times. Note how slowly the department's costs have risen. This increase is due to CBA raises in employee wages and benefits.



Years 2003 through 2015 are based on audited amounts. Years 2016 and 2017 are estimated amounts.

DEPARTMENT 60 – BUILDING, BUDGET NARRATIVE - CITY OF FAIRBANKS

ESTIMATED 2017 CONSTRUCTION VALUATION = \$34.4 MILLION

ESTIMATED REVENUES:

Building permit and plan check fees	\$ 241,915
Plumbing, mechanical, and electrical permit fees	184,725
Plumber's licenses and testing fees	4,000
Sign Permits	<u>4,000</u>
2017 Estimated Revenues Total	\$ 434,640

RECOMMENDED EXPENDITURES:

2017 Budget Total	\$ 684,732
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ESTIMATE: ANNUAL EXPENDITURES IN EXCESS OF REVENUES \$ (250,092)

TOTAL PERMIT VALUATION

<u>YEAR</u>	<u>DOLLARS IN MILLIONS</u>	<u>YEAR</u>	<u>DOLLARS IN MILLIONS</u>	<u>YEAR</u>	<u>DOLLARS IN MILLIONS</u>
1978	20.7	1995	27.3	2011	64.1
1979	20.7	1996	48.4	2012	83.6
1980	13.1	1997	39.7	2013	52.3
1981	32.0	1998	57.4	2014	37.5
1982	30.2	1999	79.3	2015	92.5
1983	64.7	2000	35.1	2016	60.0 ESTIMATE
1984	77.7	2001	50.0	2017	34.4 ESTIMATE
1985	80.5	2002	47.6		
1986	47.4	2003	71.7		
1988	30.6	2004	140.0		
1989	30.3	2005	111.7		
1990	32.1	2006	85.5		
1991	24.5	2007	72.0		
1992	36.8	2008	77.5		
1993	28.2	2009	79.3		
1994	29.7	2010	48.3		

DEPARTMENT 60 – BUILDING, BUDGET NARRATIVE - CITY OF FAIRBANKS

Permit revenue is calculated using the assessed value of construction. The permit valuation chart documents that construction can vary widely from year to year. The linear trend line shows the increasing valuations over the 39 years reported.

