

DEPARTMENT SUMMARY

PROGRAM Public Safety	DEPARTMENT Emergency Management	DEPARTMENT NO. 59
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Program Goal

The Emergency Management Program provides the city with the capability to mitigate, plan for, respond to and recover from large-scale community emergencies and disasters as a result of man-made, technological or natural hazards.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 386,306	\$ 627,463	\$ 624,203	-0.5%
CONTRACTUAL SERVICES	298,312	153,506	161,523	5.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	(8,429)	(30,668)	19,021	-100.0%
SUPPLIES	100,030	57,503	21,688	-62.3%
EQUIPMENT AND MINOR IMPROVEMENTS	30,349	-	12,834	+100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 806,568	\$ 807,804	\$ 839,269	3.9%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	6.0	6.0	6.0	-
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	-
TOTAL	6.5	6.5	6.5	-

SOURCE OF FUNDS

General Funds	\$ 436,736	\$ 301,930	\$ 375,162	24.3%
Public Safety Enhancement Funds	256,597	363,898	385,995	6.1%
Grant Funds	113,235	141,976	78,112	-45.0%
TOTAL	\$ 806,568	\$ 807,804	\$ 839,269	3.9%

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.		
Public Safety		Emergency Management	59		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Emergency Management					
<u>Full Time</u>					
Emergency Management Coord	840	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Accountant III	035	1.0	1.0	-	1.0
Admin Asst II	035	2.0	2.0	-	2.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		6.0	6.0	-	6.0
<u>Part Time</u>					
Admin Aide	326	0.5	0.5	-	0.5
Total Part Time		0.5	0.5	-	0.5
Total Emergency Management		6.5	6.5	-	6.5