

## 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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 449,279	\$ 392,440	\$ 654,700	66.8%
CONTRACTUAL SERVICES	109,388	179,727	145,440	-19.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	17,315	(12,102)	(9,748)	-19.5%
SUPPLIES	26,873	9,961	10,996	10.4%
EQUIPMENT AND MINOR IMPROVEMENTS	5,520	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 608,375	\$ 570,026	\$ 801,388	40.6%

**AUTHORIZED POSITIONS**

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

**SOURCE OF FUNDS**

General Funds	\$ 149,070	\$ 120,509	\$ 267,518	+ 100.0%
Public Safety Enhancement Funds	324,070	209,645	487,182	+ 100.0%
Federal and State Grant Funds	135,235	239,872	46,688	-80.5%
TOTAL	\$ 608,375	\$ 570,026	\$ 801,388	40.6%

**PROGRAM CHANGES**

PROGRAM Public Safety	DEPARTMENT Emergency Management				DEPARTMENT NO. 59
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Freeze the vacant Emergency Management Coordinator position for FY 2008-09 and continue with the loaned Lieutenant from the Police Department.	-	(\$104,000)	-	-	
Total	-	(\$104,000)	-	-	

**2009-2010 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Emergency Management			59	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Emergency Management</b>						
<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
<b>Total Emergency Management</b>		6.0	-	6.0	-	6.0