



EMERGENCY MANAGEMENT

Program Goal

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

Budget Allowance Explanation

The Emergency Management 2009-10 operating budget allowance of \$802,000 is \$231,000 or 40.5 percent more than 2008-09 estimated expenditures. The increase reflects normal inflationary increases and the emergency management coordinator position being frozen in 2008-09 as a result of budget reductions. This increase also reflects a reduction in management and administrative transfers due to expiring federal homeland security grants.

Expenditure and Position Summary

	2007-08	2008-09	2009-10
Operating Expense	\$608,000	\$571,000	\$802,000
Total Positions	6.0	6.0	6.0
Source of Funds:			
General	\$149,000	\$121,000	\$268,000
Public Safety Enhancement	324,000	210,000	487,000
Grants	135,000	240,000	47,000

Emergency Management Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2009-10 budget allowance:

	2007-08	2008-09*	2009-10
Customer satisfaction with homeland security efforts and security-related communications	9	9	5**

*Based on 10 months actual experience.

**In 2009-10 due to a modification in the survey, the rating scale changed from 1 – 10 to 1 – 5.