

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	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$151,864	\$236,563	\$462,146	95.4%
CONTRACTUAL SERVICES	119,846	157,784	176,195	11.7%
INTERDEPARTMENTAL CHARGES AND CREDITS	(46,984)	(49,259)	(24,183)	-50.9%
SUPPLIES	1,089	11,200	37,400	+100.0%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	30,000	+100.0%
LEASE/PURCHASE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$225,815	\$356,288	\$681,558	91.3%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	1.0	6.0	6.0	-
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	-
TOTAL	1.5	6.5	6.5	-

SOURCE OF FUNDS

General Funds	\$225,815	\$254,809	\$284,720	11.7%
Public Safety Enhancement Funds	-	-	301,992	+100.0%
Grant Funds	-	101,479	94,846	-6.5%
TOTAL	\$225,815	\$356,288	\$681,558	91.3%

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Emergency Management			59	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05		2005-06		
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	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	1.0	-	1.0	-	1.0
Chemist II	035	1.0	-	1.0	-	1.0
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