

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	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$231,844	\$501,233	\$641,462	28.0%
CONTRACTUAL SERVICES	143,026	268,640	166,757	-37.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	(44,950)	(30,119)	(46,370)	54.0%
SUPPLIES	19,099	63,487	24,270	-61.8%
EQUIPMENT AND MINOR IMPROVEMENTS	-	38,500	-	-100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$349,019	\$841,741	\$786,119	-6.6%

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	\$265,887	\$401,001	\$312,390	-22.1%
Public Safety Enhancement Funds	54	294,410	321,373	9.2%
Grant Funds	83,078	146,330	152,356	4.1%
TOTAL	\$349,019	\$841,741	\$786,119	-6.6%

PROGRAM CHANGES

PROGRAM Public Safety	DEPARTMENT Emergency Management				DEPARTMENT NO. 59
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
None					

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
Public Safety		Emergency Management	59			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07		
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	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	