

2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Public Safety	DEPARTMENT Emergency Management	DEPARTMENT NO. 59
--------------------------	------------------------------------	----------------------

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	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 584,739	\$ 490,069	\$ 621,040	26.7%
CONTRACTUAL SERVICES	142,689	151,153	156,894	3.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	(12,911)	47,842	(5,919)	-100.0%
SUPPLIES	55,139	39,005	20,908	-46.4%
EQUIPMENT AND MINOR IMPROVEMENTS	-	20,834	-	-100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 769,656	\$ 748,903	\$ 792,923	5.9%

AUTHORIZED POSITIONS

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

SOURCE OF FUNDS

General Funds	\$ 305,985	\$ 231,679	\$ 251,342	8.5%
Public Safety Enhancement Funds	344,391	361,808	357,778	-1.1%
Federal and State Grant Funds	119,280	155,416	183,803	18.3%
TOTAL	\$ 769,656	\$ 748,903	\$ 792,923	5.9%

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Public Safety	DEPARTMENT Emergency Management				DEPARTMENT NO. 59
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce funding for commodities, certifications, and the replacement of Meals Ready to Eat (MRE's) at the Emergency Operations Center.	-	(\$44,000)	-	(\$2,000)	
Total	-	(\$44,000)	-	(\$2,000)	

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Public Safety		DEPARTMENT Emergency Management			DEPARTMENT NO. 59	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
				ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS
Emergency Management						
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 Emergency Management		6.0	-	6.0	-	6.0