



**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 2008-09 operating budget allowance of \$793,000 is \$44,000 or 5.9 percent more than 2007-08 estimated expenditures. The increase reflects normal inflationary increases and the carryover of federal and state grant funds. This increase is partially offset by general fund budget reductions in contractual and commodity line items.

**Expenditure and Position Summary**

	2006-07	2007-08	2008-09
Operating Expense	\$769,000	\$749,000	\$793,000
Total Positions	6.5	6.0	6.0
Source of Funds:			
General	\$306,000	\$232,000	\$251,000
Public Safety Enhancement	344,000	362,000	358,000
Grants	119,000	155,000	184,000

**Emergency Management Major Performance Measures and Service Levels**

The following significant performance measures and service level trends will be achieved with the 2008-09 budget allowance:

	2006-07	2007-08*	2008-09
Customer satisfaction with homeland security efforts and security related communications	9	9	9

\*Based on 10 months actual experience.

