

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 2007-08 operating budget allowance of \$839,000 is \$31,000 or 3.8 percent more than 2006-07 estimated expenditures. The increase reflects normal inflationary increases and is partially offset by a reduction in grant funding.

Expenditure and Position Summary

	2005-06	2006-07	2007-08
Operating Expense	\$807,000	\$808,000	\$839,000
Total Positions	6.5	6.5	6.5
Source of Funds:			
General	\$437,000	\$302,000	\$375,000
Public Safety Enhancement	257,000	364,000	386,000
Grants	113,000	142,000	78,000

Emergency Management Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2007-08 budget allowance:

	2005-06	2006-07*	2007-08
Customer satisfaction with homeland security efforts and security related communications	9	9	9

*Based on 10 months actual experience.