

2004-2005 OPERATING BUDGET

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	2002-03 ACTUAL EXPENDITURES	2003-04 ESTIMATED EXPENDITURES	2004-05 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2003-04 ESTIMATE
PERSONAL SERVICES	\$142,650	\$149,065	\$155,581	4.4%
CONTRACTUAL SERVICES	119,626	129,970	151,312	16.4%
INTERDEPARTMENTAL CHARGES AND CREDITS	(47,245)	(46,792)	(50,345)	NA
SUPPLIES	6,429	5,100	5,100	0.0%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
LEASE/PURCHASE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$221,460	\$237,343	\$261,648	10.2%

AUTHORIZED POSITIONS

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

SOURCE OF FUNDS

General Funds	\$221,460	\$237,343	\$261,648	10.2%
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POSITION SCHEDULE

PROGRAM Public Safety	DEPARTMENT Emergency Management			DEPARTMENT NO. 59	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2002-03 AUTHORIZED POSITIONS AS OF JUNE 30, 2003	2003-04 AUTHORIZED POSITIONS AS OF JUNE 30, 2004	2004-05 ALLOWANCE	
				CHANGES	TOTAL
<u>Full-Time</u> Emergency Management Coordinator	840	1.0	1.0	-	1.0
<u>Part-Time</u> Administrative Aide	326	0.5	0.5	-	0.5
Total Emergency Management		1.5	1.5	-	1.5