

EMERGENCY MANAGEMENT PROGRAM

PROGRAM MISSION

To develop and implement County emergency management program.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$594,265	\$742,776	\$764,535	3%
Non-Personnel	2,091,158	73,753	84,965	15%
Total Expenditures	2,685,423	816,529	849,500	4%
Total Revenues	1,168,860	238,215	273,759	15%
Net Tax Support	\$1,516,563	\$578,314	\$575,741	-
Authorized FTEs	3.0	7.0	7.0	
Funded FTEs	3.0	7.0	7.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund.
- ↑ Non-personnel expenses reflect an increase in telephone charges (\$11,212).
- ↑ Revenues increase due to higher reimbursement in the Metropolitan Medical Response System Grant (\$35,544).

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Average rating of training events based on a scale of 1-5.	N/A	N/A	N/A	N/A	4.5	4.5	4.5
Number of citizens participating in emergency readiness training (CERT)	N/A	N/A	N/A	300	250	350	350
Percent favorable rating of training events	N/A	N/A	N/A	N/A	95%	95%	95%
Percent favorable rating of emergency readiness training (CERT)	N/A	N/A	N/A	N/A	95%	95%	95%
Emergency preparedness training events	N/A	N/A	N/A	71	24	24	24
Emergency Operations Center activations	N/A	N/A	N/A	6	6	6	6