EMERGENCY MANAGEMENT PROGRAM

PROGRAM MISSION: To develop and implement County emergency management program.

Emergency Management Program				
	FY 2004 Actual	FY 2005 Adopted	FY 2006 Proposed	% Change: '05 to '06
Personnel	-	$352,862	$716,494	103%
Non-Personnel	-	$73,753	73,753	-
Total Expenditures	-	426,615	790,247	85%
Revenues	-	-	$238,215	-
Net Tax Support	-	$426,615	$552,032	29%
Authorized FTEs	-	3.0	7.0	
Funded FTEs	-	3.0	7.0	

SIGNIFICANT BUDGET HIGHLIGHTS: The FY 2006 proposed budget for the Emergency Management Program is $790,247 and reflects the following:

- ↑ Personnel expenditures and FTEs increased mainly due to the addition of three Metropolitan Medical Response Team grant funded positions ($238,215, 3.0 FTEs) and the transfer of one position from Parks, Recreation and Cultural Development in FY 2005 ($98,738, 1.0 FTE).
- ↑ Revenue increased due to the addition of a Metropolitan Medical Response System grant ($238,215).

PERFORMANCE MEASURES:

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2006 Goal
Mission Outcome Measures						
Average rating of training events based on a scale of 1-5.	N/A	N/A	N/A	4.5	4.5	5.0
Number of citizens participating in emergency readiness training (CERT)	N/A	N/A	N/A	250	250	275
Customer Measures						
Percent favorable rating of training events	N/A	N/A	N/A	95%	95%	100%
Percent favorable rating of emergency readiness training (CERT)	N/A	N/A	N/A	95%	95%	100%
Workload Measures						
Emergency preparedness training events	N/A	N/A	N/A	4	4	4
Emergency Operations Center activations	N/A	N/A	N/A	6	4	N/A