

EMERGENCY OPERATIONS FUND

BASIS FOR THE PROPOSED BUDGET

The 2003-04 Proposed Budget for the Emergency Operations Organization relates to current year funding as follows:

	Amount	% Change
2002-03 Adopted Budget	\$ 477,530 *	
2003-04 Proposed Budget	\$ 403,660	
Change from 2002-03 Budget	\$ (73,870)	(15)%

The 2003-04 Proposed Budget provides expense and equipment to develop the direction and control capability of the City's Emergency Operations Organization (EOO) in preparing for, responding to, mitigating and recovering from local emergencies such as terrorist attacks, earthquakes, fires and other disasters. The major items are public outreach, emergency supplies, technical equipment, and emergency preparedness training for City personnel. This fund is administered by the Emergency Operations Board, which is chaired by the Chief of Police and the EOO Coordinator.

*The \$477,530 listed for the 2002-03 EOF Budget is comprised of \$262,530 provided to various Departments and \$215,000 transferred to the Emergency Preparedness Budget. The Emergency Preparedness Budget is for Community Preparedness/Public Outreach, Emergency Operations Center Supplies and Support, EOO Training (Combined with ITA), EOO Annual Workshop, EOO Emergency Preparedness Fair, and EOO Local Conferences and Meetings.

EMERGENCY OPERATIONS FUND**SUMMARY OF FUNDING BY DEPARTMENT**

Dept.	Appropriation Description	2003-04 Proposed
Animal Services Department		
	Mobile Transport Kennels	\$ 21,000
	Subtotal Animal Services	\$ 21,000
Department of Building and Safety		
	Emergency Supplies	\$ 8,500
	Emergency Generators	3,410
	Subtotal Building and Safety	\$ 11,910
Department of Transportation		
	Department Operations Center	\$ 17,050
	Public Address System	4,500
	Electronic Message Sign	27,500
	Subtotal Transportation	\$ 49,050
Emergency Operations Organization (EOO)		
	Community Preparedness/Public Outreach	\$ 50,000
	Emergency Operations Center Supplies and Support	7,000
	EOO Annual Workshop	55,000
	EOO Emergency Preparedness Fair	10,000
	EOO Local Conferences and Meetings	5,000
	Training	62,500
	Subtotal Emergency Operations Organization	\$ 189,500
Fire Department (CERT)		
	CERT Safety Equipment and First Aid Supplies	
	CERT Portable Public Address System	
	CERT Fog Machine	
	CERT Moulage	
	Subtotal Fire CERT	\$ 25,000
Fire Department (USAR)		
	USAR Confined Space Hardware Communications Systems	
	USAR Technical Acoustic Search Devices	
	USAR Technical Optical Search Device	
	USAR Confined Space Ventilation Blower	
	Subtotal Fire USAR	\$ 32,900
	Subtotal Fire	\$ 57,900
General Services Department		
	BEC Operating and Emergency Equipment	\$ 24,800
	Subtotal Information Technology	\$ 24,800
Housing Department		
	Mobile Command Post	\$ 11,200
	Subtotal Housing	\$ 11,200
Personnel Department		
	Volunteer Staging Area Supplies	\$ 4,000
	Subtotal Personnel	\$ 4,000
Police Department		
	WMD Logistics Vehicle	\$ 4,100
	Field Video Receivers	17,500
	Ham Radio Equipment for Mobile 6	1,200
	Sky High Surveillance System includes \$5,460 (+30% per ITA)	-
	EOS Training Equipment	5,100
	DOC Teleconferencing Equipment	1,200
	Subtotal Police	\$ 29,100
Department of Public Works		
	Training Equipment for Bureau of Sanitation	\$ 3,700
	Departmental EOO Satellite Phone	1,500
	Subtotal Public Works	\$ 5,200
TOTAL - EMERGENCY OPERATIONS FUND		\$ 403,660