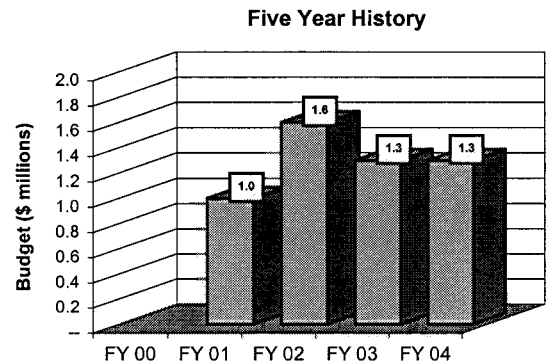


EMERGENCY PREPAREDNESS DEPARTMENT

2003 - 2004 Proposed Budget

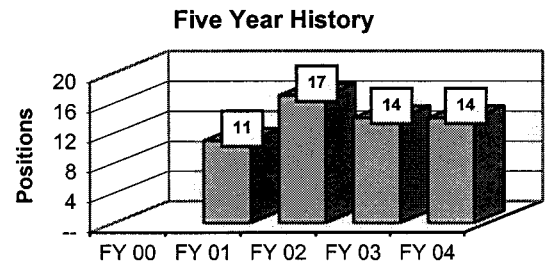
FUNDING

	2002-03	2002-03	2003-2004 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 1,130,000	\$ 1,129,078	\$ 1,244,260	10.2%
Expense	181,000	180,040	41,540	(76.9)%
Equipment	--	--	--	-- %
Special	--	--	--	-- %
TOTAL	\$ 1,311,000	\$ 1,309,118	\$ 1,285,800	(1.8)%



STAFFING

	June 30, 2003	2002-2003	2003-2004 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	14	14	14	-- %



BUDGET HIGHLIGHTS

	Direct Cost	Positions
◆ 2002-03 Employee Compensation Adjustment	\$ 61,751	--
◆ 2003-04 Employee Compensation Adjustment	44,093	--
◆ Computer Maintenance	(138,500)	--

Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,124,578	115,182	1,239,760
Overtime General	4,500	-	4,500
Total Salaries	1,129,078	115,182	1,244,260
Expense			
Printing and Binding	5,000	-	5,000
Contractual Services	5,040	-	5,040
Governmental Meetings	500	-	500
Office and Administrative	168,500	(138,500)	30,000
Operating Supplies	1,000	-	1,000
Total Expense	180,040	(138,500)	41,540
Total Emergency Preparedness	1,309,118	(23,318)	1,285,800

SOURCES OF FUNDS

General Fund	1,068,192	(37,239)	1,030,953
Disaster Assistance Trust Fund (Sch.37)	240,926	13,921	254,847
Total Funds	1,309,118	(23,318)	1,285,800
Percentage Change			-1.78%
Positions	14	-	14

Emergency Preparedness

This program provides for preparation for and recovery from City-wide emergencies by coordinating the responsibilities of the City's Emergency Operations Organization.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory			
1 . 2002-03 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$61,751 Related Costs: \$7,788	61,751	-	69,539
2 . 2003-04 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$44,093 Related Costs: \$5,283	44,093	-	49,376
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$5,614 Related Costs: \$859	5,614	-	6,473
4 . Change in Number of Working Days One more working day. Related costs consist of employee benefits. SG \$3,724 Related Costs: \$596	3,724	-	4,320
Targeted Reductions			
5 . Computer Maintenance Funding for renewal of annual software licenses for the City Emergency Operations Center (EOC) and Alternate Emergency Operations Center(s) (AEOC) is transferred to the Emergency Operations Fund (EOF). The Department will maintain the responsibility for this function. EX \$(138,500)	(138,500)	-	(138,500)
TOTAL EMERGENCY PREPAREDNESS	<u>(23,318)</u>	-	
2002-03 Program Budget	1,309,118	14	
Changes in Salaries, Expense, Equipment and Special	(23,318)	-	
2003-04 PROGRAM BUDGET	<u>1,285,800</u>	<u>14</u>	

INDICATORS OF WORKLOAD

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
General Administration/Emergency Operations							
Board Support							
Emergency Operations Board (EOB) Meetings Coordinated				8	7	6	6
Emergency Management Committee (EMC) Meetings Coordinated				12	12	12	12
Budget Subcommittee Mtgs. Coordinated				10	11	11	11
City Dept. Budget Requests Reviewed				80	100	100	90
Formal Reports Prepared for Mayor, Council and EOB				50	40	40	40
Informal Reports Prepared for Mayor, Council and EOB				150	150	200	200
Emergency Preparedness Commission (EPC) Meetings Attended				30	30	30	30
Emergency Operations Center (EOC) Readiness							
EOC Workstation Computers Upgraded				25	75	30	35
Upgrades to EOC Software				1	2	1	2
EOC Facilities Remodeled				1	1	2	2
EOC Connectivity and Communications Systems Upgrades				1	1	1	2
Revisions to EOC Responder Guide and/or Reference Materials				2	1	1	1
EOC Responders Trained (Orientation Lvl)				100	150	100	120
EOC Responders Trained (Systems Use)				225	250	250	250
EOC Responders Trained (Section Lvl)				125	100	125	125
EOC Responders Participating in Exercises				100	150	150	175
EOC Facilities Subcommittee Mtgs. Coordinated				11	12	12	12
Emergency Preparedness Planning							
Updates to the Emergency Operations Master Plan and Procedures				2	2	2	2
New Annexes to the Emergency Operations Master Plan and Procedures				1	-	1	2
Planning Subcommittee Mtgs. Coordinated				10	12	12	12
Inter-Agency Planning Mtgs. Attended				20	20	20	20
Departmental Emergency Plans Reviewed				25	40	40	45
Review Proposed State and Federal Legislation				10	8	15	-
Recovery and Reconstruction Subcommittee Meetings Coordinated							12
Terrorism Working Group Subcommittee Meetings Coordinated							24
Emergency Management Accreditation Program Meetings Coordinated							24
Emergency Preparedness Training							
Inter-Departmental OES/Outside Training Requests Reviewed				150	150	165	175
Inter-Departmental OES/Outside Training Funded				125	115	140	152
City Dept Training Requests Reviewed				2	1	2	5
Citywide Exercises Conducted				2	5	1	3
Inter-Departmental Exercises Conducted				4	4	4	12
Offsite, Multi-day Inter-Departmental Workshops Conducted				1	1	1	1
Training Subcommittee Mtgs. Coordinated				10	12	12	12

INDICATORS OF WORKLOAD

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
Inter-Agency Private Sector Coordination							
VIP Briefings (foreign jurisdiction)				80	90	90	120
LA County Operational Area Mtgs. Attended				60	60	60	60
State OES Meetings Attended				12	12	12	12
BICEPP Meetings Attended				24	24	24	24
Other Non-City Preparedness Mtgs. Attended				40	30	40	40
Public Education and Outreach							
Synergy Newsletter Circulation (Quarterly)				5,000	7,000	7,000	5,000
Emergency Preparedness Bulletin Circulation (Monthly)				700	900	1,000	1,100
City Emergency Preparedness Fair Annual Attendance (three days)				40,000	50,000	40,000	30,000
City Emergency Preparedness Fair Annual Participating Agencies				150	150	150	30
Community Emergency Preparedness Events Staff Participation				18	20	50	60
UpdateLA Web Site Updates				65	52	80	100
EOO Web Site Updates				6	8	52	52
EPD Web Site Updates				20	10	10	52
Public Information (888) Line Updates				6	12	24	30

