

KEY WORKPLAN ITEMS

1. Coordinate overall County emergency preparedness, response, and recovery responsibilities
2. Educate citizens about hazards, risks, and ways to prepare for and recover from emergencies
3. Maintain the Emergency Operations Center (EOC), mobile command center, and dedicated equipment and appropriate technologies to ensure response capabilities
4. Conduct and participate in local, regional, State and federal emergency training and exercises
5. Provide comprehensive Community Emergency Response Team (CERT) courses for a projected 40 citizens
6. Maintain emergency alert and information capabilities using JCC Alert (jccalert.org) to deliver emergency alerts, notifications, and updates to citizens through devices including e-mail, text message, pager, and telephone
7. Transition County EOC to National Incident Management System (NIMS) model

BUDGET SUMMARY

	FY 12 Adopted	FY 13 Adopted	FY 14 Plan
Personnel	\$ 225,328	\$ 236,059	\$ 238,573
Operating	97,300	96,600	97,300
Capital	-	700	-
Total	\$ 322,628	\$ 333,359	\$ 335,873

PERSONNEL

Full-time Personnel	3	3	3
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PERFORMANCE MEASURES

	FY 11 Actual	FY 12 Projected	FY 13 Adopted	FY 14 Plan
# Test of emergency operations system	36	36	36	36
# Public educational presentations on emergency preparedness/fire safety	20	20	20	20
# Citizens trained in comprehensive CERT course	23	50	40	40
# Fire safety programs conducted in WJCC schools	168	125	125	125

BUDGET COMMENTS

This budget reflects continuation of current level of service.