

KEY WORKPLAN ITEMS

1. Coordinate the County's emergency preparedness, response, and recovery responsibilities
2. Review and update County emergency plans and assist in updating regional plans such as the Peninsula Hazardous Materials Plan and the Peninsula Hazard Mitigation Plan
3. Educate citizens about hazards, risks, and ways to prepare for and recover from emergencies
4. Provide comprehensive Community Emergency Response Team (CERT) courses for a projected 50 citizens
5. Maintain the Emergency Operations Center, mobile command center, and dedicated equipment and appropriate technologies to ensure response capabilities
6. Conduct and participate in local, regional, State and federal emergency training and exercises
7. Educate citizens about fire safety through programs and materials targeted at elementary school children, adults, persons with disabilities, and seniors
8. Use JCC Alert (jccalert.org) to deliver emergency alerts, notifications, and updates to citizens through devices including e-mail, text message, pager, and telephone

BUDGET SUMMARY

		FY 11 Adopted	FY 12 Plan	FY 12 Adopted
Personnel	\$	149,253	\$ 150,472	\$ 225,328
Operating		100,094	97,335	97,300
Capital		275	0	0
Total	\$	<u>249,622</u>	<u>247,807</u>	<u>322,628</u>

PERSONNEL

Full-time Personnel	2	2	3
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PERFORMANCE MEASURES

	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
# Test of emergency operations system	36	56	36	36
# Public educational presentations on emergency preparedness/fire safety	34	30	15	20
# Citizens trained in comprehensive CERT course (new measure)	50	44	50	50
# Fire safety programs conducted in WJCC schools (new measure)	46	161	125	125

BUDGET COMMENTS

This budget reflects a position transferred from the Fire Department so that the entire Public Education Program budget is now reflected in this budget.