

AGENCY 93 - Office of Emergency Management

FY 2010 LINES OF BUSINESS (LOBs) REDUCTION OPTIONS

OVERALL AGENCY LOB REDUCTION TARGET = \$329,397

LOB INFORMATION										IMPACT
Reduction Priority	LOB #	LOB Title	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	Position Reduction per LOB (Reduction: LOB Total)	TOTAL Reduction (EXPENSES)	TOTAL Reduction (REVENUE)	NET Reduction	
1	93-04	Training/Resource Management/Planning	Funding to support emergency preparedness volunteer initiatives	0	0.0	0:0	\$80,000	\$0	\$80,000	Program sustainability is vulnerable to the uncertainty of federal funding opportunities
2	93-03	Finance and Grants Administration	Fund Grant Assistant from grant funds. Reduce Agency operating budget.	0	0.0	0:0	\$130,800	\$0	\$130,800	Moving this essential position into grant funds makes it vulnerable if the grant funding terminates. Could reduce grant management capabilities. A reduction of the agency operating budget could result in a reduction of emergency services.
3	93-02	Emergency Management	Eliminate Limited Term Watch Officers, Reduce Overtime from Watch Center Staff and Reduce Emergency Operations Budget	0	0.0	0:0	\$120,026	\$0	\$120,026	No coverage for watch center staff for vacation and sick leave and no additional personnel to backfill. Will have to reduce hours of operation at the Watch Center. With the new EOC facility, future maintenance costs have not been determined and a reduction in the operating budget could result in reduction of EOC and AEOC services during an emergency.
TOTAL REDUCTION ACHIEVED = 15 PERCENT				0	0.0	0:0	\$330,826	\$0	\$330,826	