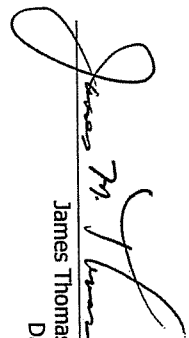


EHS99500 - Department of Emergency Management and Homeland Security  
 11000 - General Fund

2009-2011 OPTON SUMMARY

Priority	Option Title	2010 Base	2010 Adjust	2010 Revised	2011 Base	2011 Adjust	2011 Revised
	<b>REDUCTION</b>						
1	American Red Cross	229,725	-229,725	0	232,941	-232,941	0
2	Personal Services Sworn Troopers	1,415,195	-372,420	1,042,775	1,415,195	-372,420	1,042,775
	<b>REALLOCATION</b>						
3	Office of Domestic Terrorism	1,042,775	0	1,042,775	1,042,775	0	1,042,775
	<b>OPTON TOTAL</b>	<b>2,687,695</b>	<b>-602,145</b>	<b>2,085,550</b>	<b>2,690,911</b>	<b>-605,361</b>	<b>2,085,550</b>

  
 James Thomas, Commissioner  
 Date: 10-22-2008

10/22/08

**2009/2010-2010/2011 Budget Options**

EHS99500 - Department of Emergency Management Contact: Joseph Duberek  
 11000 - General Fund Telephone: (860)256-0860

Priority: 1  
 10/21/2008

**American Red Cross**

ASSOCIATED PROGRAMS:

26004-Emergency Management/Homeland Security

DESCRIPTION & REASON

Reduction to funding earmarked to support recruitment of Hispanic Blood Donors

MEASURE OF IMPACT

Continuation of program would have to cease

SID Code / Title	2008 Actual	2009 Estimated	2010 Base	2010 Option	2010 Revised	2011 Base	2011 Option	2011 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12441 - American Red Cross	225,000	213,750	229,725	-229,725	0	232,941	-232,941	0
Option Total	225,000	213,750	229,725	-229,725	0	232,941	-232,941	0

Quantifiable Statistics	2008 Actual	2009 Estimated	2010 Base	2010 Option	2010 Revised	2011 Base	2011 Option	2011 Revised
Visits to ARC Website	1,243	1,243	1,243	-1,243	0	1,243	-1,243	0
Hispanic Donors (Q1 data only)	392	1,568	1,568	-1,568	0	1,568	-1,568	0
Units of blood (Q1 data only)	531	2,124	2,124	-2,124	0	2,124	-2,124	0
Blood drives (Q1 data only)	15	60	60	-60	0	60	-60	0
Staff Trained (Q1 data only)	152	608	608	-608	0	608	-608	0



