

49 Office of Emergency Management-Financial

GSD General Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	496,800	488,521	523,000	542,500	19,500	3.73%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	100	261	100	400	300	300.00%
Travel, Tuition, and Dues	200	481	200	600	400	200.00%
Communications	38,200	33,186	38,200	46,400	8,200	21.47%
Repairs & Maintenance Services	1,000	636	1,000	2,000	1,000	100.00%
Internal Service Fees	233,900	233,900	245,900	242,500	(3,400)	-1.38%
Other Expenses	34,000	9,354	17,600	7,700	(9,900)	-56.25%
TOTAL OTHER SERVICES	307,400	277,818	303,000	299,600	(3,400)	-1.12%
TOTAL OPERATING EXPENSES	804,200	766,339	826,000	842,100	16,100	1.95%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	804,200	766,339	826,000	842,100	16,100	1.95%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	1,779	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	1,779	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	1,779	0	0	0	0.00%
Expenditures Per Capita	\$1.22	\$1.16	\$1.23	\$1.24	\$0.01	0.81%

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Special Purpose Funds						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	176,800	96,364	104,900	0	(104,900)	-100.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	13,052	26,200	0	(26,200)	-100.00%
Travel, Tuition, and Dues	0	36,575	135,500	23,000	(112,500)	-83.03%
Communications	0	48,054	12,400	0	(12,400)	-100.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	0	143,602	174,700	221,600	46,900	26.85%
TOTAL OTHER SERVICES	0	241,283	348,800	244,600	(104,200)	-29.87%
TOTAL OPERATING EXPENSES	176,800	337,647	453,700	244,600	(209,100)	-46.09%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	176,800	337,647	453,700	244,600	(209,100)	-46.09%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	176,800	336,657	453,700	244,600	(209,100)	-46.09%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	176,800	336,657	453,700	244,600	(209,100)	-46.09%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	176,800	336,657	453,700	244,600	(209,100)	-46.09%
Expenditures Per Capita	\$0.27	\$0.51	\$0.68	\$0.36	(\$0.32)	-47.06%

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<u>Title</u>	<u>Grade</u>	<u>FY2015 Budgeted</u>		<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY16 - FY17 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
GSD General 10101									
Admin Svcs Officer 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	SR1000	2	1.00	2	1.00	2	1.00	0	0.00
Deputy Dir-Emerg Management		1	1.00	1	1.00	1	1.00	0	0.00
Operations Officer		6	6.00	6	6.00	6	6.00	0	0.00
Operations Supervisor		2	2.00	2	2.00	2	2.00	0	0.00
Outreach & Training Coordinato	NS	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE		14	13.00	14	13.00	14	13.00	0	0.00
Department Totals		14	13.00	14	13.00	14	13.00	0	0.00