

# 49 Office of Emergency Management - Financial

<b>GSD General Fund</b>						
	<b>FY2018 Budget</b>	<b>FY2018 Actuals</b>	<b>FY2019 Budget</b>	<b>FY2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	387,900	291,953	404,100	432,400	28,300	7.00%
OTHER SERVICES:						
Utilities	0	1,910	1,900	1,900	0	0.00%
Professional & Purchased Services	400	94	400	400	0	0.00%
Travel, Tuition, and Dues	600	422	600	600	0	0.00%
Communications	47,000	60,425	45,500	50,500	5,000	10.99%
Repairs & Maintenance Services	2,100	6,421	2,100	113,600	111,500	5309.52%
Internal Service Fees	159,400	156,023	136,100	137,900	1,800	1.32%
Other Expenses	7,000	47,803	(1,300)	4,200	(2,900)	223.08%
TOTAL OTHER SERVICES	216,500	273,098	185,300	309,100	115,400	62.28%
<b>TOTAL OPERATING EXPENSES</b>	<b>604,400</b>	<b>565,051</b>	<b>589,400</b>	<b>733,100</b>	<b>143,700</b>	<b>24.38%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>188,400</b>	<b>188,400</b>	<b>188,400</b>	<b>188,400</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>792,800</b>	<b>753,451</b>	<b>777,800</b>	<b>921,500</b>	<b>143,700</b>	<b>18.48%</b>
<b>PROGRAM REVENUE:</b>						
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%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
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	514	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$1.16</b>	<b>\$1.10</b>	<b>\$1.13</b>	<b>\$1.33</b>	<b>\$0.20</b>	<b>17.70%</b>

# 49 Office of Emergency Management - Financial

<b>Special Purpose Fund</b>						
	<b>FY2018 Budget</b>	<b>FY2018 Actuals</b>	<b>FY2019 Budget</b>	<b>FY2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	293,300	366,398	299,100	0	(299,100)	-100.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	29,200	0	26,200	0	(26,200)	-100.00%
Travel, Tuition, and Dues	101,200	81,074	188,145	55,000	(133,145)	-70.77%
Communications	12,400	0	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	1,051,554	540,361	1,429,006	645,400	(783,606)	-54.84%
TOTAL OTHER SERVICES	1,194,354	621,435	1,655,751	700,400	(955,351)	-57.70%
<b>TOTAL OPERATING EXPENSES</b>	<b>1,487,654</b>	<b>987,833</b>	<b>1,954,851</b>	<b>700,400</b>	<b>(1,254,451)</b>	<b>-64.17%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,487,654</b>	<b>987,833</b>	<b>1,954,851</b>	<b>700,400</b>	<b>(1,254,451)</b>	<b>-64.17%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	1,299,254	814,695	1,745,751	700,400	(1,045,351)	-59.88%
State Direct	0	0	10,700	0	(10,700)	-100.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	10,000	0	(10,000)	-100.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,299,254</b>	<b>814,695</b>	<b>1,766,451</b>	<b>700,400</b>	<b>(1,066,051)</b>	<b>-60.35%</b>
<b>NON-PROGRAM REVENUE:</b>						
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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>188,400</b>	<b>188,400</b>	<b>188,400</b>	<b>0</b>	<b>(188,400)</b>	<b>-100.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,487,654</b>	<b>1,003,095</b>	<b>1,954,851</b>	<b>700,400</b>	<b>(1,254,451)</b>	<b>-64.17%</b>
<b>Expenditures Per Capita</b>	<b>\$2.17</b>	<b>\$1.44</b>	<b>\$2.83</b>	<b>\$1.01</b>	<b>(\$1.82)</b>	<b>-64.31%</b>

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2018 Budgeted</u>		<u>FY2019 Budgeted</u>		<u>FY2020 Budgeted</u>		<u>FY19-FY20 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>
<b>GSD General 10101</b>										
Administrative Services Officer 3	OR03	07244	2	1.00	2	0.96	2	0.96	0	0.00
OEM Communications Officer	NS	10920	6	6.00	6	6.00	6	6.00	0	0.00
OEM Communications Supv	NS	10918	2	2.00	2	2.00	2	2.00	0	0.00
OEM Field Ops Coord	NS	10916	1	1.00	1	1.00	1	1.00	0	0.00
OEM Grants Coordinator	NS	10917	1	1.00	1	1.00	1	1.00	0	0.00
OEM Operations Mgr	NS	10915	1	1.00	1	1.00	1	1.00	0	0.00
OEM Planning/Training Coord	NS	10919	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>14</b>	<b>13.00</b>	<b>14</b>	<b>12.96</b>	<b>14</b>	<b>12.96</b>	<b>0</b>	<b>0.00</b>

<b>Department Totals</b>			<b>14</b>	<b>13.00</b>	<b>14</b>	<b>12.96</b>	<b>14</b>	<b>12.96</b>	<b>0</b>	<b>0.00</b>
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