

# 49 Office of Emergency Management - Financial

<b>GSD General Fund</b>						
	<b>FY2020 Budget</b>	<b>FY2020 Actuals</b>	<b>FY2021 Budget</b>	<b>FY2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	432,400	194,186	421,300	929,800	508,500	120.70%
OTHER SERVICES:						
Utilities	1,900	1,910	1,900	1,900	0	0.0%
Professional & Purchased Services	400	279	400	400	0	0.0%
Travel, Tuition, and Dues	600	431	600	600	0	0.0%
Communications	50,500	49,688	50,500	50,500	0	0.0%
Repairs & Maintenance Services	113,600	105,392	113,600	113,600	0	0.0%
Internal Service Fees	137,900	137,900	159,800	206,300	46,500	29.10%
Other Expenses	(4,200)	14,759	3,700	3,700	0	0.0%
TOTAL OTHER SERVICES	300,700	310,359	330,500	377,000	46,500	14.07%
<b>TOTAL OPERATING EXPENSES</b>	<b>733,100</b>	<b>504,545</b>	<b>751,800</b>	<b>1,306,800</b>	<b>555,000</b>	<b>73.82%</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>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>921,500</b>	<b>692,945</b>	<b>940,200</b>	<b>1,495,200</b>	<b>555,000</b>	<b>59.03%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Expenditures Per Capita</b>	<b>\$1.33</b>	<b>\$1.00</b>	<b>\$1.33</b>	<b>\$2.10</b>	<b>\$0.77</b>	<b>57.89%</b>

# 49 Office of Emergency Management - Financial

<b>Special Purpose Fund</b>						
	<b>FY2020 Budget</b>	<b>FY2020 Actuals</b>	<b>FY2021 Budget</b>	<b>FY2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	395,700	393,152	387,700	0	(387,700)	-100.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	15,600	15,454	41,100	0	(41,100)	-100.00%
Travel, Tuition, and Dues	190,100	82,300	177,500	75,000	(102,500)	-57.75%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	2,000	2,015	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	1,070,300	499,044	1,034,600	155,700	(878,900)	-84.95%
TOTAL OTHER SERVICES	1,278,000	598,813	1,253,200	230,700	(1,022,500)	-81.59%
<b>TOTAL OPERATING EXPENSES</b>	<b>1,673,700</b>	<b>991,965</b>	<b>1,640,900</b>	<b>230,700</b>	<b>(1,410,200)</b>	<b>-85.94%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,673,700</b>	<b>991,965</b>	<b>1,640,900</b>	<b>230,700</b>	<b>(1,410,200)</b>	<b>-85.94%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	1,469,700	1,261,832	1,452,500	230,700	(1,221,800)	-84.12%
State Direct	15,600	15,454	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,485,300</b>	<b>1,277,286</b>	<b>1,452,500</b>	<b>230,700</b>	<b>(1,221,800)</b>	<b>-84.12%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</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>1,673,700</b>	<b>1,465,686</b>	<b>1,640,900</b>	<b>230,700</b>	<b>(1,410,200)</b>	<b>-85.94%</b>
<b>Expenditures Per Capita</b>	<b>\$2.41</b>	<b>\$1.43</b>	<b>\$2.33</b>	<b>\$0.32</b>	<b>\$(2.01)</b>	<b>-86.27%</b>

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2020 Budgeted</u>		<u>FY2021 Budgeted</u>		<u>FY2022 Budgeted</u>		<u>FY21-FY22 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>										
Admin Svcs Officer 3	NS	07244	2	0.96	2	0.96	2	0.96	0	0.00
Administrative Assistant	NS	07241	0	0.00	0	0.00	1	1.00	1	1.00
OEM Communications Officer	NS	10920	6	6.00	6	6.00	7	7.00	1	1.00
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	2	2.00	1	1.00
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	2	2.00	1	1.00
<b>Total Positions &amp; FTEs</b>			<b>14</b>	<b>12.96</b>	<b>14</b>	<b>12.96</b>	<b>18</b>	<b>16.96</b>	<b>4</b>	<b>4.00</b>
<b>Department Totals</b>			<b>14</b>	<b>12.96</b>	<b>14</b>	<b>12.96</b>	<b>18</b>	<b>16.96</b>	<b>4</b>	<b>4.00</b>