

# 49 Office of Emergency Management-Financial

<b>GSD General Fund</b>						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	523,000	517,266	555,700	576,300	20,600	3.71%
OTHER SERVICES:						
Utilities	0	1,301	0	0	0	0.00%
Professional & Purchased Services	100	(12,386)	400	400	0	0.00%
Travel, Tuition, and Dues	200	1,766	600	600	0	0.00%
Communications	38,200	45,143	46,400	47,000	600	1.29%
Repairs & Maintenance Services	1,000	949	2,000	2,100	100	5.00%
Internal Service Fees	245,900	227,046	242,500	159,400	(83,100)	-34.27%
Other Expenses	17,600	22,997	7,700	7,000	(700)	-9.09%
TOTAL OTHER SERVICES	303,000	286,816	299,600	216,500	(83,100)	-27.74%
<b>TOTAL OPERATING EXPENSES</b>	<b>826,000</b>	<b>804,082</b>	<b>855,300</b>	<b>792,800</b>	<b>(62,500)</b>	<b>-7.31%</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>826,000</b>	<b>804,082</b>	<b>855,300</b>	<b>792,800</b>	<b>(62,500)</b>	<b>-7.31%</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	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>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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$1.23</b>	<b>\$1.20</b>	<b>\$1.26</b>	<b>\$1.16</b>	<b>(\$0.10)</b>	<b>-7.94%</b>

# 49 Office of Emergency Management-Financial

<b>Special Purpose Funds</b>						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	104,900	96,674	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	26,200	15,367	0	3,000	3,000	0.00%
Travel, Tuition, and Dues	135,500	84,620	23,000	16,100	(6,900)	-30.00%
Communications	12,400	22,929	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	8,786	0	0	0	0.00%
Other Expenses	174,700	241,066	900,800	918,600	17,800	1.98%
TOTAL OTHER SERVICES	348,800	372,768	923,800	937,700	13,900	1.50%
<b>TOTAL OPERATING EXPENSES</b>	<b>453,700</b>	<b>469,442</b>	<b>923,800</b>	<b>937,700</b>	<b>13,900</b>	<b>1.50%</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>453,700</b>	<b>469,442</b>	<b>923,800</b>	<b>937,700</b>	<b>13,900</b>	<b>1.50%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	453,700	464,780	923,800	937,700	13,900	1.50%
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>453,700</b>	<b>464,780</b>	<b>923,800</b>	<b>937,700</b>	<b>13,900</b>	<b>1.50%</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>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>453,700</b>	<b>464,780</b>	<b>923,800</b>	<b>937,700</b>	<b>13,900</b>	<b>1.50%</b>
<b>Expenditures Per Capita</b>	<b>\$0.68</b>	<b>\$0.70</b>	<b>\$1.36</b>	<b>\$1.37</b>	<b>\$0.01</b>	<b>0.74%</b>

# 49 Office of Emergency Management-Financial

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY2018 Budgeted</u>		<u>FY17 - FY18 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 2	OR01	07243	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Services Officer 3	OR03	07244	2	1.00	2	1.00	2	1.00	0	0.00
Deputy Dir-Emerg Management	NS		1	1.00	0	0.00	0	0.00	0	0.00
OEM Communications Officer	NS	10920	0	0.00	6	6.00	6	6.00	0	0.00
OEM Communications Supv	NS	10918	0	0.00	2	2.00	2	2.00	0	0.00
OEM Field Ops Coord	NS	10916	0	0.00	1	1.00	1	1.00	0	0.00
OEM Grants Coordinator	NS	10917	0	0.00	1	1.00	1	1.00	0	0.00
OEM Operations Mgr	NS	10915	0	0.00	1	1.00	1	1.00	0	0.00
OEM Planning/Training Coord	NS	10919	0	0.00	1	1.00	1	1.00	0	0.00
Operations Officer	NS		6	6.00	0	0.00	0	0.00	0	0.00
Operations Supervisor	NS		2	2.00	0	0.00	0	0.00	0	0.00
Outreach & Training Coordinato	NS		1	1.00	0	0.00	0	0.00	0	0.00
Program Manager 2	OR05	07377	1	1.00	0	0.00	0	0.00	0	0.00
<b>Total Positions &amp; FTE</b>			<b>14</b>	<b>13.00</b>	<b>14</b>	<b>13.00</b>	<b>14</b>	<b>13.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>14</b>	<b>13.00</b>	<b>14</b>	<b>13.00</b>	<b>14</b>	<b>13.00</b>	<b>0</b>	<b>0.00</b>