

49 Office of Emergency Management - Financial

GSD General Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	555,700	479,748	387,900	590,900	203,000	52.33%
OTHER SERVICES:						
Utilities	0	1,910	0	1,900	1,900	0.00%
Professional & Purchased Services	400	348	400	400	0	0.00%
Travel, Tuition, and Dues	600	251	600	600	0	0.00%
Communications	46,400	66,654	47,000	45,500	(1,500)	-3.19%
Repairs & Maintenance Services	2,000	1,538	2,100	2,100	0	0.00%
Internal Service Fees	242,500	242,500	159,400	136,100	(23,300)	-14.62%
Other Expenses	7,700	45,720	7,000	(1,300)	(8,300)	-118.57%
TOTAL OTHER SERVICES	299,600	358,921	216,500	185,300	(31,200)	-14.41%
TOTAL OPERATING EXPENSES	855,300	838,669	604,400	776,200	171,800	28.42%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	188,400	0	(188,400)	-100.00%
TOTAL EXPENSES & TRANSFERS	855,300	838,669	792,800	776,200	(16,600)	-2.09%
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	104	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	104	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	104	0	0	0	0.00%
Expenditures Per Capita	\$1.26	\$1.24	\$1.16	\$1.12	(\$0.04)	-3.45%

49 Office of Emergency Management - Financial

Special Purpose Funds						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	188,350	293,300	0	(293,300)	-100.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	29,200	0	(29,200)	-100.00%
Travel, Tuition, and Dues	23,000	6,519	101,200	85,100	(16,100)	-15.91%
Communications	0	554	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	900,800	233,500	1,051,554	427,800	(623,754)	-59.32%
TOTAL OTHER SERVICES	923,800	240,573	1,194,354	512,900	(681,454)	-57.06%
TOTAL OPERATING EXPENSES	923,800	428,923	1,487,654	512,900	(974,754)	-65.52%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	923,800	428,923	1,487,654	512,900	(974,754)	-65.52%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	923,800	411,990	1,299,254	512,900	(786,354)	-60.52%
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	923,800	411,990	1,299,254	512,900	(786,354)	-60.52%
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	188,400	0	(188,400)	-100.00%
TOTAL REVENUE & TRANSFERS	923,800	411,990	1,487,654	512,900	(974,754)	-65.52%
Expenditures Per Capita	\$1.36	\$0.63	\$2.17	\$0.74	(\$1.43)	-65.90%

49 Office of Emergency Management - Financial

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2017 Budgeted</u>		<u>FY2018 Budgeted</u>		<u>FY2019 Budgeted</u>		<u>FY18-FY19 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										
Administrative Services Officer 3	OR03	07244	2	1.00	2	1.00	2	1.00	0	0.00
OEM Communications Officer	NS	10920	6	6.00	6	6.00	6	6.00	0	0.00
OEM Communications Supervisor	NS	10918	2	2.00	2	2.00	2	2.00	0	0.00
OEM Field Ops Coordinator	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 Manager	NS	10915	1	1.00	1	1.00	1	1.00	0	0.00
OEM Planning/Training Coordinator	NS	10919	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			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