

49 Office of Emergency Management - Financial

GSD General Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	404,100	358,906	432,400	421,300	(11,100)	-2.57%
OTHER SERVICES:						
Utilities	1,900	1,910	1,900	1,900	0	0.0%
Professional & Purchased Services	400	427	400	400	0	0.0%
Travel, Tuition, and Dues	600	1,469	600	600	0	0.0%
Communications	45,500	53,507	50,500	50,500	0	0.0%
Repairs & Maintenance Services	2,100	6,316	113,600	113,600	0	0.0%
Internal Service Fees	136,100	136,100	137,900	159,800	21,900	15.88%
Other Expenses	(1,300)	30,678	(4,200)	3,700	7,900	-188.10%
TOTAL OTHER SERVICES	185,300	230,407	300,700	330,500	29,800	9.91%
TOTAL OPERATING EXPENSES	589,400	589,313	733,100	751,800	18,700	2.55%
TRANSFERS TO OTHER FUNDS/UNITS	188,400	188,350	188,400	188,400	0	0.0%
TOTAL EXPENSES & TRANSFERS	777,800	777,663	921,500	940,200	18,700	2.03%
PROGRAM REVENUE:						
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%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.0%
NON-PROGRAM REVENUE:						
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%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	0	0	0	0	0	0.0%
Expenditures Per Capita	\$1.13	\$1.13	\$1.33	\$1.35	\$0.02	1.50%

49 Office of Emergency Management - Financial

Special Purpose Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	299,100	344,148	395,700	0	(395,700)	-100.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	26,200	0	15,600	0	(15,600)	-100.00%
Travel, Tuition, and Dues	188,145	50,688	190,100	52,000	(138,100)	-72.65%
Communications	12,400	0	0	0	0	0.0%
Repairs & Maintenance Services	0	17,907	2,000	0	(2,000)	-100.00%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	1,429,006	463,129	1,070,300	90,100	(980,200)	-91.58%
TOTAL OTHER SERVICES	1,655,751	531,724	1,278,000	142,100	(1,135,900)	-88.88%
TOTAL OPERATING EXPENSES	1,954,851	875,872	1,673,700	142,100	(1,531,600)	-91.51%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	1,954,851	875,872	1,673,700	142,100	(1,531,600)	-91.51%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	1,745,751	705,017	1,469,700	142,100	(1,327,600)	-90.33%
State Direct	10,700	10,724	15,600	0	(15,600)	-100.00%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	10,000	10,000	0	0	0	0.0%
TOTAL PROGRAM REVENUE	1,766,451	725,741	1,485,300	142,100	(1,343,200)	-90.43%
NON-PROGRAM REVENUE:						
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%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	188,400	188,350	188,400	0	(188,400)	-100.00%
TOTAL REVENUE & TRANSFERS	1,954,851	914,091	1,673,700	142,100	(1,531,600)	-91.51%
Expenditures Per Capita	\$2.83	\$1.27	\$2.42	\$0.20	\$(2.22)	91.74%

49 Office of Emergency Management - Financial

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2019 Budgeted</u>		<u>FY2020 Budgeted</u>		<u>FY2021 Budgeted</u>		<u>FY20-FY21 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 3	NS	07244	2	0.96	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
Total Positions & FTEs			14	12.96	14	12.96	14	12.96	0	0.00

Department Totals			14	12.96	14	12.96	14	12.96	0	0.00
--------------------------	--	--	-----------	--------------	-----------	--------------	-----------	--------------	----------	-------------