

EMERGENCY MANAGEMENT

The Department of Emergency Management is responsible for providing effective and orderly government control and coordination of emergency operations in disasters resulting from natural, manmade or accidental causes. The Department is responsible for developing and maintaining comprehensive Emergency Plans for all potential hazards and coordinating these plans with all municipalities, County departments and Federal/State disaster response agencies. The Department manages the County's Emergency Operation Center (EOC) during response and recovery disaster operations.

Department Expenditures By Cost Center	FY03 Actual	FY04 Budget	FY05 Request
2801000 EMERGENCY MANAGEMENT	791,264	1,087,430	1,047,550
Total	791,264	1,087,430	1,047,550

Department Expenditures By Fund	FY03 Actual	FY04 Budget	FY05 Request
0101 GENERAL FUND	791,264	1,087,430	1,047,550
Total	791,264	1,087,430	1,047,550

Personnel Summary

Total Permanent Positions	9	9
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EMERGENCY MANAGEMENT (2801000)**GENERAL FUND (0101)**

This cost center is used to account for expenditures associated with comprehensive County-wide emergency planning, preparedness, disaster response and management of the Emergency Operations Center (EOC).

Expenditure Summary	FY03 Actual	FY04 Budget	FY05 Request
0101 5110000 EXECUTIVE SALARIES	125,704	88,260	86,910
0101 5120000 REGULAR SALARIES & WAGES	225,488	339,160	330,770
0101 5140000 OVERTIME	3,539	7,000	7,000
0101 5200000 EMPLOYEE BENEFITS	83,585	128,860	137,150
PERSONAL SERVICES	438,316	563,280	561,830
0101 5310000 PROFESSIONAL SERVICES	30,070	35,000	35,000
0101 5340000 OTHER CONTRACTUAL SERVICES	40,648	32,500	36,100
0101 5365000 INTRGOV SVCS-RISK FINANCING	24,440	18,780	17,530
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	16,303	14,340	22,710
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	41,520	48,130	23,580
0101 5400000 TRAVEL AND PER DIEM	2,721	6,200	6,200
0101 5410000 COMMUNICATION SERVICES	21,855	23,000	27,600
0101 5430000 UTILITY SERVICES	546	1,500	1,000
0101 5440000 RENTALS AND LEASES	5,732	21,100	31,100
0101 5460000 REPAIR & MAINTENANCE SVCS	9,360	7,000	8,500
0101 5470000 PRINTING AND BINDING	12,992	17,000	17,500
0101 5510000 OFFICE SUPPLIES	25,001	9,000	12,100
0101 5520000 OPERATING SUPPLIES	22,614	59,500	30,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,665	1,150	800
OPERATING EXPENSES	255,467	294,200	269,720
0101 5620000 BUILDINGS	56,565	0	0
0101 5640000 MACHINERY AND EQUIPMENT	40,916	229,950	216,000
CAPITAL OUTLAY	97,481	229,950	216,000
Total	791,264	1,087,430	1,047,550