

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	FY04 Actual	FY05 Budget	FY06 Request
2801000 EMERGENCY MANAGEMENT	991,012	1,047,550	1,332,580
Total	991,012	1,047,550	1,332,580

Department Expenditures By Fund	FY04 Actual	FY05 Budget	FY06 Request
0101 GENERAL FUND	991,012	1,047,550	1,332,580
Total	991,012	1,047,550	1,332,580

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		FY04 Actual	FY05 Budget	FY06 Request
0101	5110000 EXECUTIVE SALARIES	84,275	86,910	99,450
0101	5120000 REGULAR SALARIES & WAGES	185,182	330,770	321,140
0101	5140000 OVERTIME	21,646	7,000	7,000
0101	5200000 EMPLOYEE BENEFITS	84,244	137,150	137,910
PERSONAL SERVICES		375,347	561,830	565,500
0101	5310000 PROFESSIONAL SERVICES	30,554	35,000	35,000
0101	5340000 OTHER CONTRACTUAL SERVICES	255,866	36,100	319,200
0101	5365000 INTRGOV SVCS-RISK FINANCING	18,780	17,530	19,900
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	26,179	22,710	27,700
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	48,130	23,580	27,710
0101	5368500 FLEET - VALUE ADDED	1,014	0	0
0101	5400000 TRAVEL AND PER DIEM	5,082	6,200	5,900
0101	5410000 COMMUNICATION SERVICES	30,637	27,600	32,000
0101	5430000 UTILITY SERVICES	639	1,000	1,200
0101	5440000 RENTALS AND LEASES	16,562	31,100	31,100
0101	5460000 REPAIR & MAINTENANCE SVCS	3,821	8,500	14,250
0101	5470000 PRINTING AND BINDING	12,826	17,500	17,500
0101	5510000 OFFICE SUPPLIES	42,346	12,100	11,800
0101	5520000 OPERATING SUPPLIES	30,926	30,000	46,750
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	703	800	1,070
OPERATING EXPENSES		524,065	269,720	591,080
0101	5620000 BUILDINGS	8,622	0	0
0101	5640000 MACHINERY AND EQUIPMENT	82,978	216,000	176,000
CAPITAL OUTLAY		91,600	216,000	176,000
Total		991,012	1,047,550	1,332,580