

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	FY05 Actual	FY06 Budget	FY07 Request
2801000 EMERGENCY MANAGEMENT	883,690	1,240,560	1,436,760
Total	883,690	1,240,560	1,436,760

Department Expenditures By Fund	FY05 Actual	FY06 Budget	FY07 Request
0101 GENERAL FUND	883,690	1,240,560	1,436,760
Total	883,690	1,240,560	1,436,760

Personnel Summary

Total Permanent Positions	10	12
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EMERGENCY MANAGEMENT (2801000)

GENERAL FUND (0101)

This cost center provides the funding necessary to insure the County's ability to adequately prepare for, respond to, recover from, and mitigate the impacts of Natural, Technological, or Weapons of Mass Destruction events.

These funds also provide for:

1. Maintenance of the County's Emergency Operations Center, Citizens Information Center, Resource Management Group, and Public Information functions in a high state of operational readiness.
2. Maintenance of a functional Continuity of Operations Plan (COOP).
3. Development and delivery of education and outreach programs to improve our resident's disaster preparedness.
4. Development and maintenance of County-wide all hazards plans.

Expenditure Summary		FY05 Actual	FY06 Budget	FY07 Request
0101	5110000 EXECUTIVE SALARIES	114,449	99,450	170,010
0101	5120000 REGULAR SALARIES & WAGES	193,914	321,140	440,950
0101	5130000 OTHER SALARIES & WAGES	13,474	0	0
0101	5140000 OVERTIME	11,034	7,000	7,000
0101	5200000 EMPLOYEE BENEFITS	97,452	137,910	219,810
PERSONAL SERVICES		430,323	565,500	837,770
0101	5310000 PROFESSIONAL SERVICES	32,944	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	63,554	16,200	277,760
0101	5365000 INTRGOV SVCS-RISK FINANCING	17,530	19,900	22,430
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	39,466	27,700	28,540
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	23,580	27,710	4,010
0101	5368500 FLEET - VALUE ADDED	4,190	0	0
0101	5400000 TRAVEL AND PER DIEM	5,156	4,700	9,000
0101	5410000 COMMUNICATION SERVICES	48,686	26,500	22,300
0101	5430000 UTILITY SERVICES	324	1,200	0
0101	5440000 RENTALS AND LEASES	20,209	31,100	27,720
0101	5460000 REPAIR & MAINTENANCE SVCS	11,556	2,250	2,300
0101	5470000 PRINTING AND BINDING	52,651	17,000	35,000
0101	5480000 PROMOTIONAL ACTIVITIES	172	0	0
0101	5510000 OFFICE SUPPLIES	41,861	11,300	12,300
0101	5520000 OPERATING SUPPLIES	23,846	17,750	18,800
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	595	1,070	1,330
OPERATING EXPENSES		386,320	204,380	461,490
0101	5620000 BUILDINGS	4,900	307,680	0
0101	5640000 MACHINERY AND EQUIPMENT	62,147	163,000	137,500
CAPITAL OUTLAY		67,047	470,680	137,500
Total		883,690	1,240,560	1,436,760