



Department of Emergency Management



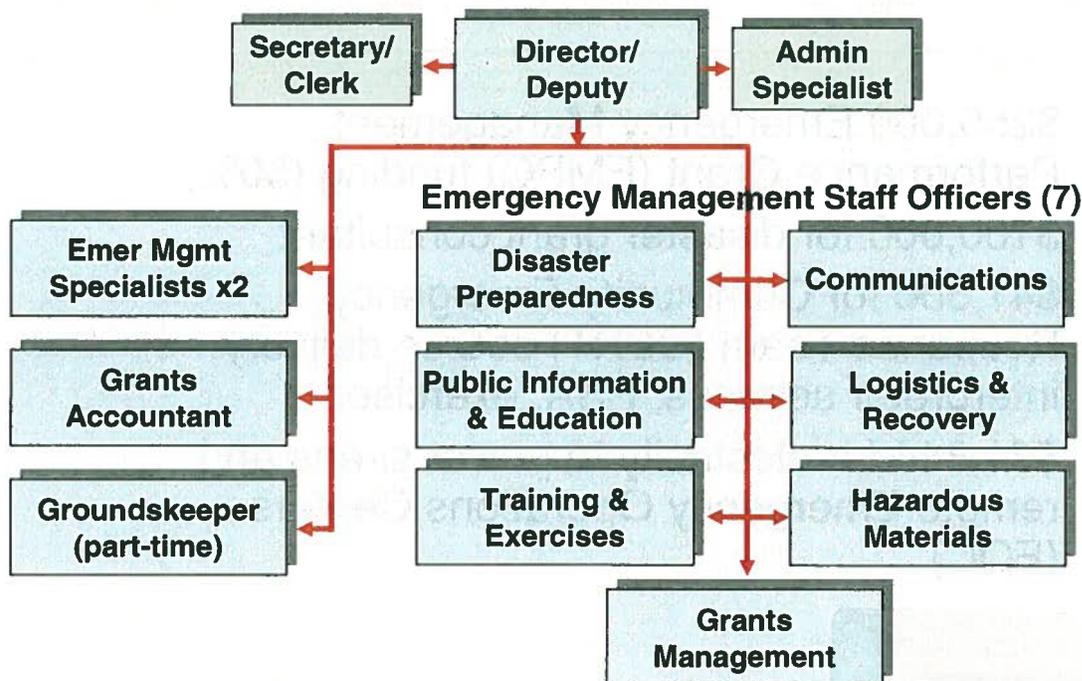
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Mission: To develop, prepare for, and under disaster or emergency situations, assist in the implementation of emergency management plans and programs to protect and enhance public health, safety, and welfare of our residents and visitors



DEM ORGANIZATION





FY 2014 Budget – Expenditures



| | 2013 | 2014 | \$ CHANGE | % CHANGE |
|------------------|-----------|-----------|-----------|----------|
| Salary | 708,378 | 807,477 | 99,099 | 12.2 |
| Current Expenses | 511,242 | 424,857 | (86,385) | (16.9%) |
| Equipment | 0 | 0 | 0 | |
| Total | 1,219,620 | 1,232,334 | 12,714 | 1.1% |

CONSIDERATIONS

SALARY: Approx. 11% grant funded; restricted duties

C EXP: Includes \$31,260 for Local Emergency Planning Committee (LEPC); restricted use to support LEPC

EQUIP/CIP: None



FY 2014 Budget – Discussion



- \$255,000 Emergency Management Performance Grant (EMPG) funding (50%)
- \$100,000 for disaster grant consultant
- \$41,500 for Community Emergency Response Team (CERT) course delivery, interpreter services, PSA, exercises
- \$61,844 for electricity to power sirens and remote Emergency Operations Centers (EOC)



DEM Vacancies (All Funds)



| | <u>Positions</u> |
|---------------------------------|------------------|
| Vacant Positions as of 2/6/2013 | 5 |
| Vacancy Cutback | 1 |
| Funded Vacancies | <u>5</u> |

Disposition of funded vacancies:

| | |
|----------------------------------|----|
| To be filled before July 1, 2013 | 2 |
| To be filled in FY 2014 | 3* |

*Of the 5, 2 are filled by contract using homeland security funds