

Department of Emergency Management

FY2019 Operating and Capital Budget
March 27, 2018

Detail of Changes from FY18 and FY19

Expenditure	FY18 Appr	FY19 Proposed	\$ CHANGE	% CHANGE
Salary	\$ 1,024,845	\$ 990,292	\$ (34,553)	-3.37%
Current Expenses	\$ 418,646	\$ 522,948	\$ 104,302	24.91%
Equipment	\$ -	\$ -	\$ -	0.00%
Total	\$ 1,443,491	\$ 1,513,240	\$ 69,749	4.83%

Budget Highlights

- ◆ Increase over FY18 due to increase in current expense expenditures
- ◆ Disaster relief services of \$150,000

Items that Exceed \$50,000

- ◆ OC 3006: Other Professional Services = \$55,000
 - ◆ \$25,000 – CERT Train-the-Trainer
 - ◆ \$30,000 – Tsunami Signs Installation
- ◆ OC 3049: Other Services – Not Classified = \$168,650
 - ◆ \$150,000 – Disaster Relief Services
 - ◆ \$15,000 – Translation Services
 - ◆ \$3,000 – Sign Language Interpreter
 - ◆ \$650 – Legislative Tracker System

General/Highway/Subsidized Funded Vacancies (Budgeted in Provision for Vacant Positions)

	<u>Positions</u>
Vacant Positions as of 2/1/2018	2

Disposition of funded vacancies:

To be filled before July 1, 2018	2
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To be filled in FY 2019*	0
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*Funding in the Provision for Vacant Positions account has been reduced.

Special and Grant Funded Vacancies (Budgeted in Agency Salaries)

	<u>Positions</u>
Vacant Positions as of 2/1/2018	2

Disposition of funded vacancies:

To be filled before July 1, 2018	0
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To be filled in FY 2019	2
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Departmental Revenue Summary

Source	FY2018 Estimate	FY2019 Estimate
Intergovernmental Revenue		
Homeland Security Grants	\$ 128,532	\$ 103,014
LEPC Emergency Planning	\$ 32,000	\$ 35,000
Miscellaneous Revenue		
Reimb State-HPD Civil Def	\$ 29,000	\$ 29,000
TOTAL	\$ 189,532	\$ 167,014

CAPTIAL IMPROVEMENT PROJECT

EMERGENCY OPERATIONS CENTER

Emergency Operations Center

Program Title	Phase	Amount	Description
Emergency Operations Center	P	\$270,000	Provision of 50% City matching funds for Federal planning funds



Thanks!

Any questions?

