

**EMERGENCY MANAGEMENT OPERATIONS - 03**

This division coordinates the efforts of public safety agencies during emergency situations requiring such collaboration. It also maintains a sub-unit of the emergency operations center primarily managed by the Fire Department.

In FY 2005, the fringe benefits reflect the percentage used by the Office of Homeland Security opposed to the Fire Department. This change will show the proper placement of this division. Operating expenses increased to support actual expenditures.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 0	\$ 254,100	\$ 257,900	\$ 265,000	4.3%
Fringe Benefits	0	101,200	59,300	70,400	-30.4%
Operating Expenses	0	10,900	22,200	48,200	342.2%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 0</b>	<b>\$ 366,200</b>	<b>\$ 339,400</b>	<b>\$ 383,600</b>	<b>4.8%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 366,200</b>	<b>\$ 339,400</b>	<b>\$ 383,600</b>	<b>4.8%</b>
<b>STAFF</b>					
Full Time - Civilian	-	3	-	3	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%