

EMERGENCY MANAGEMENT

Statement of Purpose and Services Provided

Salt Lake County Bureau of Emergency Management serves our citizens by directing and coordinating resources for disaster and emergencies through mitigation, prevention, preparation, response and recovery.

Emergency management is one of the functions that is required by state statute for counties to provide to their citizens. When Unified Fire Authority came into being in July 2004 part of the inter-local that formed UFA specified that the emergency management function within Salt Lake County would be the responsibility of UFA. As a result, UFA functions as an agent of Salt Lake County providing the emergency management function for the approximately 1.2 million citizens and visitors within the 18 cities and towns, 5 metro townships and unincorporated areas that comprise Salt Lake County. This service is provided within the framework of five "pillars" that constitute the core functions of emergency management. These five pillars are mitigation, prevention, preparation, response and recovery. Below is a sample of the services provided by the Emergency Management Division:

- Preparation, execution, maintenance and oversight of Emergency Operations Plan
- Preparation, execution, maintenance and oversight of Multi-Hazard Mitigation Plan
- Preparation, execution, maintenance and oversight of Emergency Communications Plan
- Oversight of Salt Lake County Local Emergency Planning Committee
- Basic and advanced National Incident Management System (NIMS) training for all full-time SLCo employees
- Maintenance of SLCo NIMS training records
- Basic and advanced Emergency Support Function (ESF) training to designated SLCo employees
- Operations and maintenance of the SLCo Emergency Coordination Center (ECC)
- Operations and maintenance of the SLCo Joint Information Center (JIC)
- Support of all cities, towns, townships and unincorporated areas of SLCo for disaster/incident mitigation, prevention, preparation and response
- Grant administration and support for relevant state and federal grant programs
- Backup and support of State of Utah Division of Emergency Management
- SLCo Policy Group guidance during incidents/disasters
- County wide direction for Schools Aid Families in Emergencies (S.A.F.E.) Neighborhoods program
- Planning and execution of federally required exercises
- Coordination and distribution of information from the State Intelligence Analysis Center

Division Manager Budget Message

The Salt Lake County Division of Emergency Management (SLCo EM) is a division that is unique to Unified Fire Authority and falls under a 50-year agreement that was created between Salt Lake County Government and Unified Fire Authority's charter document in 2004. As a result all the funding for this Division comes directly from Salt Lake County.

In order to more easily manage the budget due to the difference between Unified Fire Authority's fiscal year and Salt Lake County's calendar year budget cycles, Unified Fire Authority invoices Salt Lake County semi-annually. These invoices are sent to Salt Lake County in July and January, each being for half of the annual budget amount for the division.

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For FY19/20, Emergency Management is proposing changing current staffing with regard to the receptionist positions. Currently, there are two part-time employees that fill this position for 10 hours each business day. The proposal is to combine and supplement the funding from the current two part-time positions to create a single full-time position. This full-time position would provide for more stability and capability at the reception desk. Additionally, with the stability provided by a full-time employee, a deeper integration of this position during Emergency Coordination Center (ECC) activations is possible.

Another proposed personnel change for the FY19/20 is adjustment to the current Project Coordinator position to bring the job description and salary more in line with actual duties. In order to follow the recognized Incident Command System (ICS) and National Incident Management System (NIMS) the proposed change would be from that of Projects Coordinator to Finance/Admin Unit Leader. This change would be inclusive of the duties being performed within that position including those of Project Coordinator. Additional duties include grants management, budget management, facilities logistical coordination and project coordination. There is a proposed adjustment to the salary to bring this position in-line with the other unit leader positions of Operations and Plans.

During the course of FY18/19, the Emergency Management Bureau took the opportunity to flatten the organizational structure. This was accomplished by combining what was previously a Deputy Emergency Manager and an Operations Unit Leader. This allowed for the creation of a second Emergency Management Specialist in the Operations Unit. This change allowed for additional personnel within the Operations Unit providing increased training, exercise, preparation and functional capabilities of the unit before and during activations. The net result is an increase in a core capability while maintaining a budget neutral posture.

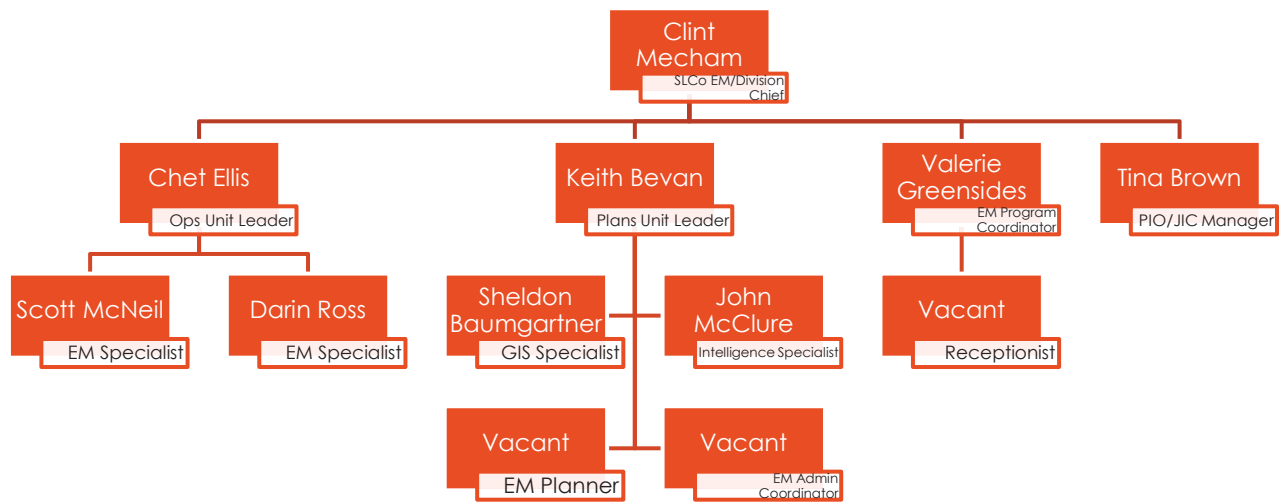
Also during the course of FY18/19, Salt Lake County government effectively eliminated their Emergency Services Division due to retirements. The majority of the roles and responsibilities from Emergency Services were transitioned to Emergency Management. In order to provide resources for these increased mission areas Salt Lake County government transferred funds to Emergency Management for two additional entry level personnel. These new personnel will help shoulder the burden for an increase in the mission area of mitigation and a completely new mission area of recovery.

Other additions came to the Emergency Management Division during the FY18/19 budget year as well. With our long time Joint Information Center (JIC) Manager, Steve Sautter retiring, we were fortunate to hire Tina Brown as the new Emergency Management Division Public Information Officer (PIO) and JIC Manager. Tina joined the Division in July 2018. By the way of increasing the Emergency Management Division's capabilities and keeping with changes in the federal government, an Intelligence Specialist/Terrorism Liaison Officer was added to the staff. John McClure joined the Division in September 2018 coming to us from the State Intelligence Analysis Center. John's position is funded through the Complex Coordinated Terrorist Attack (CCTA) grant. Both of these positions resulted in a budget neutral status.

These new positions combined with the lessons learned during the course of FY18/19 regarding mission readiness and capabilities of the Salt Lake County Emergency Coordination Center, overseeing the Salt Lake County Community Emergency Response Team Program Committee, continuing to upgrade the physical Emergency Coordination Center facility and a myriad of other programs, plans and committees ensures a fast paced operations, planning, training and exercise tempo for the Emergency Management Division for FY19/20.

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Organizational Structure



Staffing (FTEs)



Performance Measures

- Staff respond to 100% of Salt Lake County Emergency Coordination Center (SLCo ECC) within 60 minutes
- Fill 90% of resource requests within 3 hours during the initial response phase of an incident
- Deploy 90% of out of state resource requests within 12 hours (i.e. Emergency Management Assistance Compact, EMAC)
- Coordinate completion of 100% of out of state reimbursement packages within 60 days of completion of deployment
- Provide a minimum of four tabletop or functional exercises for Salt Lake County Government personnel.
- Continue coordination with the State of Utah with development of plans and procedures (i.e. EMAC, Incident Management Team (IMT), concept of operations, pre-designated staging locations)
- Successful completion of the FY2018 Pre-Disaster Mitigation (PDM) grant requirements of re-evaluation and revision of the Salt Lake County Multi-Jurisdiction, Multi-Hazard Mitigation Plan
- Successful completion of the FY2017 Complex Coordinated Terrorist Attack (CCTA) grant requirements of completion, evaluation and finalization of a CCTA Prevention/Response Plan

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Performance Measures	2016 Actual	2017 Actual	2018 Projected	2018 Actual	2019 Projected
Number of Activations	21	13	12	15	12
Training Hours Delivered	4,078	4,872	5,000	14,200	4,800
Training Hours Received (Staff)	1,740	1,920	2,000	1,980	2,000
Exercises Delivered	5	6	8	6	8
Exercises Participated In	2	3	3	2	2
Liaison Hours	200	220	250	180	230
Accreditations Received	4	2	1	1	1
Average Recall Time of Staff	1 hr 5 min	50 min	45 min	51 min	45 min

FY18/19 Accomplishments

- Filled G.I.S. Specialist Position – Sheldon Baumgartner
- Filled Intelligence Specialist Position – John McClure
- Awarded FY2018 FEMA Pre-Disaster Mitigation Grant
- Activated to “Enhanced Watch” (BLUE) Level 10 times
 - Algal Bloom – August
 - West Side Power Outage – April
 - SWAT Deployment and Fire (Herriman) - April
 - Ensign Peak Interface Fire – June
 - Vehicle into Crowd (Millcreek) - June
 - Columbus Interface Fire (SLC) – July
 - Copperton Interface Fire – July
 - Herriman PRCA Rodeo – June
 - Snow Queen Apartments Fire (SLC) - August
 - Rose Canyon Fire – September
- Activated to “Level 3” (Yellow) level 5 times
 - EMAC Deployment to California – July
 - EMAC Deployment to California – November
 - Chief Burchett Funeral – August
 - I-15 Tanker Fire – January
 - Herriman/High Country Interface Fire - July

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FY19/20 Action Items

- Provide successful oversight of Combine Coordinated Terrorist Attack (CCTA) grant for thru performance period ending 2020. (Performance Measure – Completion of Plan - December 2019, Completion of workshops and exercises, including full-scale, Works in conjunction with Strategic Goal 1-U - Jun 20)
- Prove for memorialization and maintenance of emergency management processes, procedures and plans. (Performance Measure – Completion of Comprehensive Emergency Management Plan position checklists – Dec 19, Evaluation and re-establishment of SLCo ESF personnel – September 2019, Strategic Goal 5-D, 5-F)
- Reclassification of Emergency Management Project Coordinator – July 2019 (Strategic Goal 6-A)
- Hiring of two entry level employees to assist with planning – June 2019 (Strategic Goal 1-V)
- Continue countywide C.E.R.T. committee and train-the-trainer program – Two train-the-trainer courses and one program manager course annually. (Strategic Goal 5-G)
- Continue & expand training and exercise on SLCo government – Ongoing (Strategic Goal 1-V)
- Continue to expand S.A.F.E. in public awareness and education and exercises – Ongoing (Strategic Goal 5-J, 5-L)
- Process identification and memorialization (i.e. declaration, notification, communication) – Ongoing (Strategic Goal 3-E)
- Facilities development and optimization (i.e. perimeter fence, Ops Room big screen, telepresence system) – June 2020 (Performance Measure – Works in conjunction with Strategic Goal 2-C but deals with shorter lifespan systems with the ECC that are still capital systems)
- Completion of Intterra analytics workspace and initiation of pre-plan workspace – June 2020 (Strategic Goal 1-P)
- Emergency Management Accreditation Program accreditation attained – December 2020 (Strategic Goal 4-A, 1-L)
- IMT development and expansion (i.e. participating agencies, budget line item GL, T&E, Region II participation, State support) – June 2020 (Strategic Goal 1-V)
- Completion of joint project with Salt Lake County to review and rewrite the Local Emergency Management Planning Committee ordinance – December 2019 (Performance Measure – Ensure SLCo policies and procedures are up to date and reflective of actual workflows)
- Completion of joint project with Salt Lake County to review and rewrite of Emergency Response and Recovery ordinance – December 2019 (Performance Measure – Ensure SLCo policies and procedures are up to date and reflective of actual workflows)
- Plans Room Completion – December 2019 (Performance Measure – Works in conjunction with Strategic Goal 2-C but deals with shorter lifespan systems with the ECC that are still capital systems)

Budget Detail

Revenue

Emergency Management Performance (EMPG) Grant - \$100,000

Every year Salt Lake County Emergency Management qualifies for and applies for the federal Emergency Management Performance Grant (EMPG). There are two sub-programs of this grant program. One is competitive projects and the second is for salary reimbursement. Emergency Management qualifies for the highest level allowed by the State of Utah for salary reimbursement. These funds are collected at the rate of \$25,000 per quarter and can be used to reimburse up to 50% of salary for full-time emergency management salaries. Currently these funds partially reimburse the salaries for the Division Chief (Battalion Chief Clint Mecham) and the Deputy Emergency Manager (Captain Chet Ellis).

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Pre-Disaster Mitigation (PDM) Grant \$55,000 (Total Project Cost \$74,000, 25% match required \$19,000)

The Emergency Management Division was awarded a Federal Emergency Management Agency (FEMA) Pre-Disaster Mitigation grant in 2018 to update Salt Lake County's Multi-Jurisdictional, Multi-Hazard Mitigation Plan. This grant program is a 75/25 program with the local jurisdiction providing 25% of the overall cost of the project. A contractor with experience in governmental mitigation planning has been selected through a request for proposal (RFP) process. The total for the project put forth by the contractor is approximately \$74,000. The federal portion would be approximately \$55,000 and the local match would be approximately \$19,000.

Complex Coordinated Terrorist Attack (CCTA) Grant \$967,000

The main purpose of this grant program is to develop a threat-specific annex to the Salt Lake County Comprehensive Emergency Management Plan (CEMP). Included in the development of the planning is training and exercising of the new plan and various programs to contribute prevention and response. These measures include development and delivery of training of a suspicious activity reporting (SAR) program for first responders, a community awareness program (CAP) for citizens, rescue task force (RTF) training for first responders and tactical emergency critical care (TECC) for first responders and citizens. Personnel costs (\$257,522) include the Intelligence Specialist as well as overtime for others participating/supporting the program. The focus of the CCTA grant program is to create a plan that outlines how Salt Lake County will prevent, mitigate, response to and recover from a coordinated attack. In order to vet the plan a number of workshop/tabletop exercises (4), a functional exercise (1) and a full-scale exercise (1) will be conducted. The non-personnel costs of the CCTA grant funds (\$709,478) are set slated for use to pay for a contractor that will help conduct these exercises and to help defray the overtime costs for those agencies outside of UFA that will be participating in the exercises with emphasis being placed on the functional and full-scale.

Salt Lake County Fees - \$967,000

Emergency Management is primarily funded through Salt Lake County government. This includes funding for staff, equipment and programs. In the role of emergency management UFA assumes the role as an agent of Salt Lake County in order to perform this specific function. Each fiscal year Salt Lake County pays a specified amount to UFA to fulfil the county-wide emergency management function. UFA operates on a fiscal year and Salt Lake County operates on a calendar year. Therefore, in order to keep the budget cycles aligned, an invoice is submitted to Salt Lake County semi-annually from UFA for half of the specified funds. UFA submits its annual budget request for emergency management through the standard Salt Lake County budget process including mid-year adjustments if necessary. Capital improvements for the Salt Lake County Emergency Coordination Center are also made through the standard Salt Lake County capital improvement request process.

Interest Income \$20,000

A separate PTIF account exists for this special revenue fund. Interest earned on funds held in this account is allocable to emergency management.

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Personnel

Emergency Management Program Coordinator \$2,857 (Change from Grade 21 to 23)

Increase to reflect increased responsibilities of current Projects Coordinator to that of Office Manager. These responsibilities include direct supervision of receptions, supervision of SLCo personnel and contractors during capital projects, management of various grants programs, including fiscal reporting and management of facility logistics during Emergency Coordination Center (ECC) activations.

Emergency Management Planning Specialist \$99,400

Beginning January 2019, Salt Lake County increased the funding to the Emergency Management Division in order to include a new entry level civilian emergency management planning specialist. This planning specialist's focus will be primarily on mitigation and recovery. Due to retirements in Salt Lake County government additional responsibilities have been given to the Emergency Management Division in these areas. Due to the funding becoming available at the beginning of Salt Lake County's new fiscal year that began January 1, 2019, this position is being filled prior to UFA's new fiscal year.

Emergency Management Administrative Coordinator \$76,500

Beginning January 2019, Salt Lake County increased the funding to the Emergency Management Division in order to include a new entry level civilian emergency management administrative assistant. This administrative assistant's focus will be primarily on supporting all aspects of planning. Due to retirements in Salt Lake County government additional responsibilities have been given to the Emergency Management Division in these areas. Due to the funding becoming available at the beginning of Salt Lake County's new fiscal year that began on January 1, 2019, this position is being filled prior to UFA's new fiscal year.

Full-Time Receptionist \$69,800 (Upgrade and combination of two part-time positions)

Upgrade of receptionist position will provide higher continuity of ECC operations and enhanced representation and presentation of UFA and SLCo EM. Position is to be supported with a part-time position funded by UFA. To change from two part-time to a single full-time position requires an additional \$13,340. This difference was absorbed by the current budget and requires no increase. This position could start before July 1, 2019, with funds available within current budget.

Overtime \$140,000

The basic mission of the Emergency Management Division dictates that staff being available to respond to any number of situations and levels of emergency on any given day at any given time. This may include things as small as issues with the physical Emergency Coordination Center facility lasting a few hours to as large as a county-wide man-made or natural disaster that may last days or even weeks. This is in addition to the responsibilities of planning, training, exercise, mitigation, preparation and liaison duties that can and do occur on a regular basis that require extra staff time.

Complex Coordinated Terrorist Attack (CCTA) Grant - \$257,522 (Salary, Overtime and Benefits)

The Intelligence Specialist oversees the CCTA grant and its various sub-programs throughout the remainder of the performance period of the grant. Salary, overtime and benefits for this position are reflected here. In addition, overtime for those UFA personnel involved in the delivery and of training and participation in exercises for the above mentioned programs is included.

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Capital Outlay

ECC Technology Upgrade \$459,000

In order to maintain mission readiness the technology within the Emergency Coordination Center (ECC) needs to be upgraded from time to time. An upgrade of technology was began in the FY2018-2019 budget year. The next phase of this technology upgrade continues in the FY2019-2020 budget cycle with improvements to the large central display in the Operations Room and well as the upgrading of the telepresence system.

WebEx Software \$54,000

As mentioned above, part of the technology upgrade in the ECC involves a telepresence system. This expenditure is for the software that accompanies the hardware to make the system work.

Board Room Technology Upgrade \$43,600

Provide enhancements for voice amplification during public meetings, video conferencing, and all-purpose audio visual presentation technology. This reflects a 60%/40% cost share with UFA's general fund.

Interfund Transfers Out

Contribution to Fire Ops (Transfer to General Fund) \$145,000

Annual fee for UFA admin services to SLCo contracted service. The calculation includes partial Section Chief salary, administration, finance, legal, payroll, HR, fleet, communications, and IT services.

Transfer to EM Capital Projects Fund (Scheduled Vehicle Replacement) \$60,000

The Emergency Management Division is seeking to purchase two used vehicles from UFA in order to update its fleet.

Non-Personnel Detail by Account

Account	Description	Account Total
40-40-215	BOOKS & PUBLICATIONS	\$1,000
	Published hardcopy support and regulatory materials	
40-40-219	CLOTHING PROVISIONS	\$5,000
	Attire for uniformed positions in Emergency Management division including EM specific uniforms and clothing items. This includes uniforms for new personnel and EM specific cold weather gear.	
40-40-220	COMMUNICATIONS EQUIPMENT, NONCAP	\$5,000
	General upkeep and replacement of cell phones, radios and other communications devices	
40-40-222	COMMUNITY OUTREACH	\$12,450
	Acquisition of educational and advertising materials for community events and fairs	
40-40-225	COMPUTER COMPONENTS	\$29,500
	Standard periodic replacement of staff and ECC computer equipment	

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Account	Description		Account Total
40-40-230	COMPUTER LINES		\$24,000
	Upkeep and subscription costs for 10% of data lines for ECC		
40-40-235	COMPUTER SOFTWARE <\$5000		\$9,000
	Acquisition of new non-capital computer software	4,000	
	PROJECT: Conversion to Office 365	5,000	
40-40-250	EDUCATION, TRAINING & CERTIFICATIONS		\$25,000
	Annual maintenance of professional organization training opportunities and certifications. Includes International Association of Emergency Managers recertification, Utah Emergency Management Association recertification for all staff members, registration for conferences, new educational opportunities, etc.		
40-40-251	ECC ACTIVATION RELATED		\$10,000
	Funds reserved for initial attack phase of an incident requiring SLCo ECC support		
40-40-255	FACILITIES MANAGEMENT		\$20,000
	Funds for general maintenance of ECC not covered in basic lease agreement		
40-40-260	FOOD PROVISIONS		\$20,000
	Funds for providing food to staff, ESF's and others during ECC activations, training and exercises, for CERT train-the-trainer and program management courses and other division activities		
40-40-265	GASOLINE, DIESEL, OIL & GREASE		\$18,000
	Funds for staff vehicle full and periodic maintenance for daily and emergency activities		
40-40-266	GRANT EXPENDITURES		\$74,000
	PROJECT: Matching Funds for PDM Grant	19,000	
	PROJECT: Contractor for PDM Grant	55,000	
40-40-268	GRANT EXPENDITURES - CCTA		\$709,478
	PROJECT: Contractor and participating agency costs	500,000	
	PROJECT: Participating agency costs	167,225	
	PROJECT: CCTA Travel	42,253	
40-40-270	HEAT & FUEL		\$21,500
	Annual utility costs for EM portion (40%) of ECC facility		
40-40-275	IDENTIFICATION SUPPLIES		\$1,000
	PROJECT: CERT credentialing materials		
40-40-280	JANITORIAL SUPPLIES & SERVICE		
	Maintenance of janitorial services contract for ECC facility		\$20,500
	Annual janitorial contract for EM portion (40%) of ECC facility	11,872	
	Annual janitorial supplies	8,628	

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Account	Description		Account Total
40-40-295	LIGHT & POWER		\$50,000
	Annual utility costs for EM portion (40%) of ECC facility		
40-40-305	MAINTENANCE OF MACHINERY & EQUIPMENT		\$9,000
	Funds for general maintenance of machinery in ECC not covered in basic lease agreement		
40-40-315	MAINTENANCE OF BUILDINGS & GROUNDS		\$33,500
	Maintenance of landscaping services contract for ECC facility		
40-40-325	MAINTENANCE OF OFFICE EQUIPMENT		\$34,000
	Annual costs for maintaining office equipment and systems in ECC facility	10,000	
	PROJECT: Replacement of ECC Copier/Printers	24,000	
40-40-330	MAINTENANCE OF SOFTWARE		\$98,000
	Annual costs for maintaining various software subscriptions i.e. Weather Bug, Adobe, Dropbox, etc.	14,000	
	Intterra	55,000	
	ESRI	16,000	
	Alert Sense	13,000	
40-40-345	OFFICE SUPPLIES		\$10,000
	Purchase of essential office supplies i.e. copy paper, pens, pencils, staples, etc.		
40-40-350	PROFESSIONAL FEES		\$130,000
	Use of professional services such as designers, graphic artists, web development and advertising to support established EM programs. Professional instructor fees for CERT train-the-trainer and program management courses	30,000	
	PROJECT: EM Website Redesign	50,000	
	PROJECT: Planning & Exercise Contractor Assistance	50,000	
40-40-370	PRINTING CHARGES		\$10,000
	Printing of materials for annual reports and public interface events		
40-40-400	SANITATION		\$1,500
	Annual utility cost for (100%) ECC facility		
40-40-410	SMALL EQUIPMENT		\$43,700
	Purchasing and maintenance of small items in support of EM staff and EM facility i.e. 96 hour kits, position specific go kits, etc.	23,700	
	PROJECT: IMT Equipment	20,000	

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Account	Description	Account Total
40-40-415	MEMBERSHIPS & SUBSCRIPTIONS	\$7,000
	Annual memberships to professional organizations or renewals of subscriptions/access to reference materials, including Cloud data storage and other applications	
40-40-420	TELEPHONE	\$25,500
	Annual utility cost for landline phones in ECC facility	
40-40-421	TELEPHONE – CELLULAR	\$25,000
	Annual cost of cellular phone systems for EM staff	
40-40-425	TRAVEL & TRANSPORTATION	\$30,000
	Travel for EM staff training, conferences participation in exercises and emergency management agencies. This includes at least 4 site visits during the year for a minimum of 3 personnel and costs incurred for training	
40-40-440	VEHICLE MAINTENANCE	\$8,000
	Support and upkeep of staff and division vehicles and trailers	
40-40-455	WATER & SEWER	\$7,000
	Annual utility cost for (100%) ECC facility	

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	GL	ACTUAL FY15-16 ES 40	ACTUAL FY17-17 ES 40	ACTUAL FY18-18 ES 40	BEGINNING FY18-19 ES 40	FINAL FY18-19 ES 40	PROPOSED FY19-20 ES 40	TENTATIVE FY19-20 ES 40	ADOPTED FY19-20 ES 40	% INCREASE BEGINNING FY19 to FY20 BUDGET
PROJECTED BEGINNING FUND BALANCE							987,000	1,238,000	1,238,000	
REVENUE										
FEDERAL GRANTS	4033200	137,501	175,665	133,888	100,000	145,810	155,000	155,000	155,000	55.0%
FEDERAL GRANTS - CCTA NEW		0	0	14,680	14,680	474,011	474,011	967,000	967,000	104.0%
MISC INTERGOVERNMENTAL	4034200	5,861	55,056	155,331	55,000	55,000	0	0	0	-100.0%
SALT LAKE COUNTY FEES	4034300	1,911,824	2,038,989	2,151,305	2,186,457	2,286,330	2,386,203	2,386,203	2,386,203	9.1%
SLRIMT REIMBURSEMENTS	4035500	0	14,420	0	0	0	0	0	0	0.0%
INTEREST	4039105	197	309	3,430	0	0	20,000	20,000	20,000	100.0%
SALE OF CAPITAL ASSETS	4039160	3,076	0	17,500	0	0	0	0	0	0.0%
SALE OF MATERIALS	4039160	0	0	5,845	0	0	0	0	0	0.0%
USAR REIMBURSEMENTS	4039400	0	20,320	0	0	0	0	0	0	0.0%
MISC REVENUE	4039510	0	1,581	1,101	0	0	0	0	0	0.0%
TOTAL REVENUE		2,058,459	2,306,339	2,483,080	2,815,468	2,961,151	3,528,203	3,528,203	3,528,203	25.3%
PERSONNEL EXPENDITURES										
SALARIES	100	681,790	673,776	639,755	658,850	723,850	802,554	807,683	807,683	22.6%
OVERTIME	120	63,544	107,437	107,901	125,000	125,000	140,000	140,000	140,000	12.0%
OTHER BENEFITS	130	267,389	268,660	237,463	5,000	7,000	4,836	4,836	4,836	-3.3%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	0	0	100,188	104,664	125,235	125,235	125,235	25.0%
RETIREMENT CONTRIBUTIONS	133	0	0	0	136,031	145,835	177,755	178,926	178,926	31.5%
PAYROLL TAX	134	0	0	0	21,244	39,837	38,624	38,624	38,624	81.8%
WORKERS COMP	135	17,764	11,258	17,853	27,786	27,786	13,829	13,829	13,829	-50.2%
UNIFORM ALLOWANCE	140	5,829	5,660	5,475	6,360	6,360	4,920	4,920	4,920	-22.6%
VAC/SICK PAYOUTS	160	0	36,551	11,577	0	0	0	0	0	0.0%
SALARIES - CCTA	191	0	0	0	87,296	87,296	66,027	66,027	66,027	-24.4%
OVERTIME - CCTA	192	0	0	8,666	300,000	300,000	127,000	127,000	127,000	-57.7%
BENEFITS - CCTA	193	0	0	215	46,715	46,715	64,495	64,495	64,495	38.1%
TOTAL PERSONNEL EXPENDITURES		1,036,316	1,103,342	1,028,905	1,514,470	1,614,343	1,565,275	1,571,575	1,571,575	3.8%
NON PERSONNEL EXPENDITURES										
BOOKS & PUBLICATIONS	215	420	0	82	1,000	1,000	1,000	1,000	1,000	0.0%
CLOTHING PROVISIONS	219	4,405	6,485	2,339	15,000	15,000	5,000	5,000	5,000	-66.7%
COMMUNICATION EQUIP NONCAP	220	400	24,121	45,065	36,300	16,300	5,000	5,000	5,000	-86.2%
COMMUNITY OUTREACH	222	0	6,764	997	15,000	15,000	12,450	12,450	12,450	-17.0%
COMPUTER COMPONENTS	225	1,297	44,060	27,971	40,000	40,000	29,500	29,500	29,500	-26.3%
COMPUTER LINES	230	5,926	14,135	14,125	24,500	24,500	24,000	24,000	24,000	-2.0%
COMPUTER SOFTWARE<5000	235	3,263	7,966	5,488	5,000	5,000	9,000	9,000	9,000	80.0%
EDUCATION & TRAINING & CERT	250	1,407	3,139	10,898	32,000	32,000	25,000	25,000	25,000	-21.9%
EOC ACTIVATION RELATED	251	0	0	104	25,000	25,000	10,000	10,000	10,000	-60.0%
FACILITIES MANAGEMENT	255	23,735	5,315	19,423	10,000	10,000	20,000	20,000	20,000	100.0%
FOOD PROVISIONS	260	15,265	13,990	33,274	25,000	25,000	20,000	20,000	20,000	-20.0%
GASOLINE, DIESEL, OIL & GREASE	265	24,163	20,602	15,309	25,000	25,000	18,000	18,000	18,000	-28.0%
GRANT EXPENDITURES	266	20,000	87,491	30,188	1,500	47,310	74,000	74,000	74,000	4833.3%
GRANT EXPENDITURES - CCTA	268	0	0	19,116	40,000	40,000	709,478	709,478	709,478	1673.7%
SAFE PROGRAM SUPPLIES (SLCO)	269	0	0	100,782	0	0	0	0	0	0.0%
HEAT & FUEL	270	22,304	9,675	4,917	25,000	25,000	21,500	21,500	21,500	-14.0%
IDENTIFICATION SUPPLIES	275	0	0	468	1,000	1,000	1,000	1,000	1,000	0.0%
JANITORIAL SUPP & SERV	280	36,029	23,152	22,160	35,000	35,000	20,500	20,500	20,500	-41.4%
LIABILITY INSURANCE	290	20,000	0	0	0	0	0	0	0	0.0%
LIGHT & POWER	295	64,227	60,487	48,979	70,000	70,000	50,000	50,000	50,000	-28.6%
MAINT. OF MACHINERY & EQUIP	305	0	238	180	1,000	1,000	9,000	9,000	9,000	800.0%
MAINT. OF BUILDING & GROUNDS	315	32,862	21,716	19,172	75,000	75,000	33,500	33,500	33,500	-55.3%
MAINT. OF OFFICE EQUIPMENT	325	3,697	2,108	499	10,000	10,000	34,000	34,000	34,000	240.0%
MAINTENANCE OF SOFTWARE	330	5,309	14,365	35,058	96,000	94,000	98,000	98,000	98,000	2.1%
MISCELLANEOUS RENTAL	340	80	60	710	5,000	5,000	0	0	0	-100.0%
OFFICE SUPPLIES	345	8,328	4,744	9,605	15,000	15,000	10,000	10,000	10,000	-33.3%
PROFESSIONAL FEES	350	695	8,663	12,836	55,000	37,000	130,000	130,000	130,000	136.4%
POSTAGE	365	94	0	37	100	100	0	0	0	-100.0%
PRINTING CHARGES	370	2,732	5,080	13,779	12,000	12,000	10,000	10,000	10,000	-16.7%
SANITATION	400	1,440	804	600	1,000	1,000	1,500	1,500	1,500	50.0%
SMALL EQUIP. NONCAP	410	76,374	118,470	195,936	142,798	112,023	50,000	43,700	43,700	-69.4%
MEMBERSHIPS & SUBSCRIPTIONS	415	2,106	5,154	6,994	6,800	6,800	7,000	7,000	7,000	2.9%
TELEPHONE	420	70,645	70,172	53,478	70,000	70,000	25,500	25,500	25,500	-63.6%
TELEPHONE-CELLULAR	421	17,653	20,628	24,891	25,000	25,000	25,000	25,000	25,000	0.0%
TRAVEL & TRANSPORTATION	425	20,503	11,654	33,649	50,000	35,000	30,000	30,000	30,000	-40.0%
VEHICLE MAINTENANCE	440	6,141	2,252	7,791	10,000	10,000	8,000	8,000	8,000	-20.0%
WATER & SEWER	455	8,729	7,063	4,367	10,000	10,000	7,000	7,000	7,000	-30.0%
TOTAL NON PERSONNEL EXPENDITURES		500,228	620,553	821,267	1,010,998	971,033	1,533,928	1,527,628	1,527,628	51.1%
CAPITAL OUTLAY EXPENDITURES										
CAPITAL OUTLAY-MACH. & EQUIP.	216	37,300	97,203	96,913	100,000	324,175	170,000	502,600	502,600	402.6%
COMPUTER SOFTWARE>5000	236	0	0	8,895	25,000	25,000	54,000	54,000	54,000	116.0%
TOTAL CAPITAL OUTLAY EXPENDITURES		37,300	97,203	105,808	125,000	349,175	224,000	556,600	556,600	345.3%
TOTAL EXPENDITURES		1,573,845	1,821,098	1,955,980	2,650,468	2,934,551	3,323,203	3,655,803	3,655,803	37.9%
OTHER FINANCING SOURCES/(USES)										
CONTRIB TO FIRE OPS	237	-100,000	-100,000	-100,000	-125,000	-125,000	-145,000	-145,000	-145,000	16.0%
TRANSFER TO CAPITAL PROJECTS FUND	4045100	-3,076	-40,000	-57,500	-40,000	-40,000	-60,000	-60,000	-60,000	50.0%
CONTRIB TO FUND BALANCE		0	0	0	0	0	0	0	0	0.0%
NET TRANSFERS IN/(OUT)		-103,076	-140,000	-157,500	-165,000	-165,000	-205,000	-205,000	-205,000	24.2%
CONTRIBUTION/(APPROPRIATION) OF NET ASSETS		381,539	345,241	369,600	0	-138,400	0	-332,600	-332,600	0.0%
PROJECTED ENDING FUND BALANCE							987,000	905,400	905,400	