

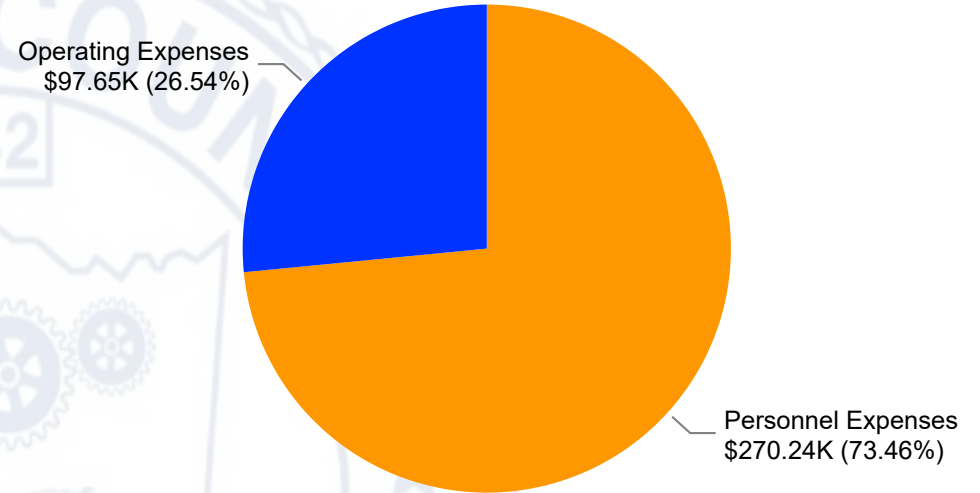
Expenditure by Fund	
General Government Fund	\$367,891
Total	\$367,891

Program Costs by Department	
Emergency Management	\$367,891
Total	\$367,891

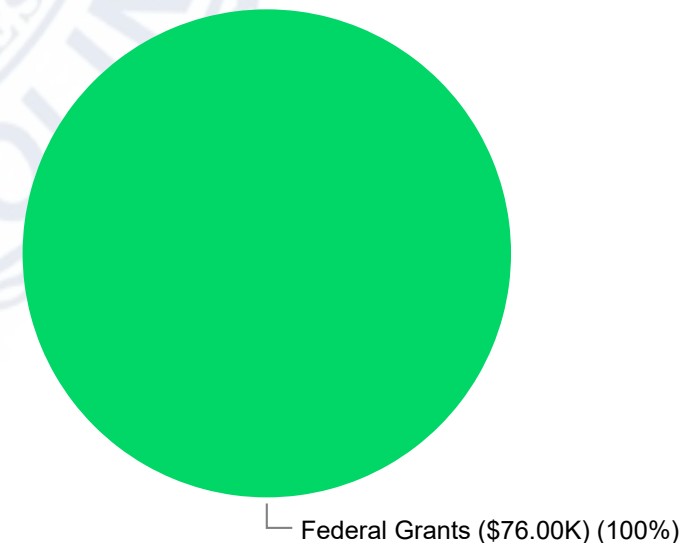
Net County Cost of Adopted Expansions for FY 2020	
Asst. Emergency Management Coordinator (1 FTE)	\$98,953
Catawba Exercise	\$10,000
Equipment and Maintenance	\$2,000
Total	\$110,953

FTE by Department			
Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020
1.34	1.34	1.72	2.72

Expenditure by Category



Revenue by Category



Emergency Management

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Department Mission

Emergency Management provides the ability to manage contributions to Emergency Management from state agencies such as NC Emergency Management and federal agencies such as FEMA.

Department Services Provided

Emergency Management provides multi-jurisdictional hazard mitigation and regional hazard mitigation planning. It is responsible to complete emergency operation plans and administer the Emergency Management Performance Grants (EMPG). Emergency Management serves as the host county for nuclear response and recovery with multiple counties, State of North Carolina and FEMA. In addition, Emergency Management maintains accurate emergency contact information for all County departments and first responders.

Department FY 2020 Discussion

Emergency Management regularly applies for, and receives grants from federal agencies. These grants are presented in the form of either cash or equipment. Union County Emergency Management also serves as the lead agency when seeking grant-funding through DPR-7 (Domestic Preparedness Region).

In FY 2019, the community approved funding for a new Emergency Services center that will house Emergency Communications, Emergency Management and the Fire Marshal's Office. This project is in the County's Capital Improvement Plan (CIP) and is currently in the land acquisition/design phase.

Department Analysis

The FY 2020 adopted budget includes the addition of one Assistant Emergency Management Coordinator (\$98,953). Also included is \$10,000 for the development of a regional nuclear disaster emergency plan. An additional \$2,000 is recommended for trailer equipment and repairs. Overall the total expenditure budget increased by 20.16 percent, this is due to addition of these items.

Emergency Management

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Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Federal Grants	-80,092	-79,529	-80,459	-80,296	-80,459	-76,000	4,459	-5.54%
	State Grants	0	0	0	-1,000	0	0	0	0.00%
	Total Revenue	-80,092	-79,529	-80,459	-81,296	-80,459	-76,000	4,459	-5.54%
Expenditures									
	Personnel Expenses	161,615	169,353	175,629	219,465	238,536	270,240	31,704	13.29%
	Operating Expenses	9,325	14,688	69,446	49,399	67,627	97,651	30,024	44.40%
	Total Expenditures	170,941	184,041	245,074	268,864	306,163	367,891	61,728	20.16%
	Total Emergency Management	90,849	104,512	164,616	187,568	225,704	291,891	66,187	29.32%

*Note: A negative number denotes a contribution to fund revenue, a positive number reflects the divisions use of fund revenues for operations.

FTE Summary

Position Type	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Full-Time	1.34	1.34	1.34	1.34	1.72	2.72	1.00	58.14%
Total Full Time Equivalents	1.34	1.34	1.34	1.34	1.72	2.72	1.00	58.14%

Emergency Management

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Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
17400	Emergency Management	170,941	184,041	245,074	268,864	306,163	367,891	61,728	20.16%
Total	Emergency Management	170,941	184,041	245,074	268,864	306,163	367,891	61,728	20.16%

Emergency Management

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Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
17410	Emergency Mgmt. Administration	170,941	184,041	245,074	268,864	306,163	367,891	61,728	20.16%
Total	Emergency Management	170,941	184,041	245,074	268,864	306,163	367,891	61,728	20.16%

