

**FY21 BUDGET REQUEST  
EMERGENCY MANAGEMENT**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended Fiscal Year 2017	Expended Fiscal Year 2018	Expended Fiscal Year 2019	Appropriated Fiscal Year 2020	As of 12/31/19 Expended Fiscal Year 2020	Request Fiscal Year 2021	Change FY 2020 to FY2021	% Change FY 2020 to FY2021	Recommended 2021
01291		<b>EMERGENCY MANAGEMENT</b>									
	53400	Communications	7,223	10,223	7,463	10,515	7,368	10,515	0	0.00%	
	<b>52000</b>	<b>PURCHASED SERVICES</b>	<b>7,223</b>	<b>10,223</b>	<b>7,463</b>	<b>10,515</b>	<b>7,368</b>	<b>10,515</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>
	54200	Office Supplies	0	0	0	61		174	113	185.25%	
	55800	Other Supplies				250		250	0	0.00%	
	<b>54000</b>	<b>SUPPLIES &amp; MATERIALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>311</b>	<b>0</b>	<b>424</b>	<b>113</b>	<b>36.33%</b>	<b>0</b>
	57100	Professional Development	239	0	0	450	0	450	0	0.00%	
	<b>57000</b>	<b>OTHER EXPENSES</b>	<b>239</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>
	<b>TOTAL</b>	<b>EMERGENCY MANAGEMENT</b>	<b>7,462</b>	<b>10,223</b>	<b>7,463</b>	<b>11,276</b>	<b>7,368</b>	<b>11,389</b>	<b>113</b>	<b>1.00%</b>	<b>0</b>
		<b>GUIDELINE - 1%</b>		1.010				<b>11,389</b>			
		<b>REVENUE</b>									
		<b>Emergency Response/Recovery Fund</b>									
		Revenues	1,883	1,186	1,258	0					
		Expenses	2,786	14,286	3,480	0					
		Balance	87,950	74,850	72,628	72,628					

Risks to the proposed budget:

- 1 Loss of EMPG grant funding would impact total spending required from 53400 *Communications* for Blackboard® Community Notification System
- 2 Appropriation for 57100 *Professional Development* provides limited funding for conferences and trainings
- 3
- 4
- 5

Opportunities for further budgetary savings:

- 1 Continue to pursue grant opportunities (EMPG, HMPG, CERT)
- 2 Utilize *Response & Recovery* revolving account for approved one-time expenses
- 3
- 4