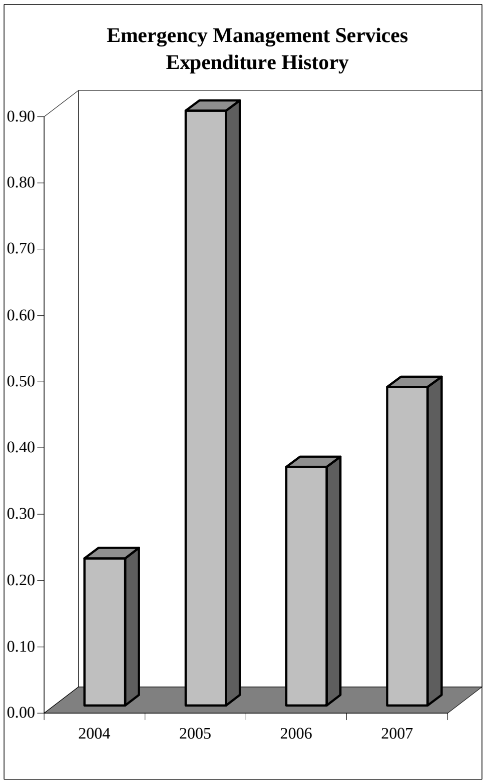
Emergency Management Services



Expenditures	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Salaries & Wages	144,951	161,115	193,997	237,323
Personnel Benefits	28,994	33,845	43,044	52,344
Supplies	12,651	37,865	11,350	11,350
Other Services & Charges	35,057	69,213	45,543	138,193
Capital Outlay	-	594,941	30,000	35,000
Total Expenditures	221,653	896,979	323,934	474,210
Ending Fund Balance	-	-	35,386	6,166
Total Budget			359,320	480,376
Staffing / FTE's	3.00	3.25	4.00	5.00

Program Description:

The Yakima Valley Office of Emergency Management represents Yakima County and the fourteen cities within its boundaries for disaster planning, coordination, and exercises and public education.

Major Objectives:

To prepare residents and response organizations of Yakima County to respond to, and recover from a natural or man-made disaster.

Revenue/Expenditure Comment:

The office of Emergency Management derives its funding through a per capital assessment of each jurisdiction, federal programs, and grants.

2007 Final Budget
Revenue
As of November 30, 2006

		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Emergency Management						
REVENUES						
612 61230800001	Beginning Fund Balance				71,459	75,000
612 61233183501	FEMA-State/Local Support	31,181	24,736	16,996		116,283
612 61233381001	Department of Energy				25,000	
612 61233383001	FEMA-Nuclear Training				20,988	
612 61233397004	LETPP Terrorism Prevention			136,106		
612 61233397066	SHSGP Equipment Grant FY 04			523,725		
612 61233397067	SHSGP Equipment Grant FY 05			31,088		
612 61233401802	WA Military-Nuclear Training	15,000	40,815	23,032		22,037
612 61233401805	WA Military-Emerg Oper Plann	64,111	106,719	83,395	120,000	66,820
612 61233401806	GeoComm Interoperability		26,630			
612 61233825001	Emergency Services	113,339	116,822	118,291	121,873	155,236
612 61236990001	Other Misc Revenu	402	34,005	45,093		
612 61236990002	Misc Rev Dist Health					45,000
Fnd 612	Emergency Management	224,033	349,728	977,727	359,320	480,376

2007 Final Budget
Expenditures
As of November 30, 2006

		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Emergency Management						
Reclassification & Cost Alloc.						
612 6120200	Ending Fund Balance				35,386	6,166
Obj 000	Reclassification & Cost Alloc.				35,386	6,166
Salaries						
612 6121001	Salaries & Wages	123,165	130,298	145,221	166,989	204,969
612 6121002	Salaries-Overtime		551			
612 6121003	Salaries-Extra Help	21,785	28,748	15,893	27,008	32,354
Obj 001	Salaries	144,951	159,597	161,115	193,997	237,323
Personnel Benefits						
612 6122002	Benefits-Direct	28,994	33,185	33,845	43,044	52,344
612 6122004	Benefits-Bank Accruals					
Obj 002	Personnel Benefits	28,994	33,185	33,845	43,044	52,344
Supplies						
612 6123101	Office & Operating Supplies	4,616	2,763	17,835	6,000	6,000
612 6123104	Printing			1,354		
612 6123201	Fuel Consumed	231			350	350
612 6123501	Small Tools & Minor Equipmen	2,823	9,003	10,807	2,500	2,500
612 6123502	Computer Software	904			1,000	1,000
612 6123590	Small Attrac-Tracked Invento	4,078		5,249	1,500	1,500
612 6153501	Small Tools & Minor Equipmen			1,058		
612 6153590	Small Attrac Computer/Monito			1,562		
Obj 003	Supplies	12,651	11,766	37,865	11,350	11,350
Other Services - Charges						
612 6124101	Professional Services	597	68,771	21,558	3,500	93,500
612 6124191	Prof Serv-Purch Serv	224	919	816	890	537
612 6124192	Prof Serv-Info Services	5,926	7,124	11,066	12,072	14,964
612 6124201	Communications-Telephone	1,657	1,526	1,390	1,500	1,800
612 6124202	Communications-Postage	258	470	67	500	500
612 6124301	Travel	3,194	3,693	2,798	2,000	2,000
612 6124401	Advertising	167		7,207	500	500
612 6124501	Operating Rentals & Lease	8,345	5,868	6,254	6,000	6,200
612 6124590	Rent-Facil Maint	12,925	12,925	10,826	12,925	13,513
612 6124690	Liability Insurance	731	928	2,435	2,656	1,679
612 6124801	Repairs & Maintenance	699	991	751	1,000	1,000
612 6124901	Miscellaneous	335	395	4,046	2,000	2,000
612 6144101	Professional Services		13,880			
Obj 004	Other Services - Charges	35,057	117,489	69,213	45,543	138,193

2007 Final Budget
Expenditures
As of November 30, 2006

		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Emergency Management						
Capital Outlay						
612 6126401	Capital Outlay		19,932	447,541	30,000	35,000
612 6156401	Capital Outlay			147,400		
Obj 006	Capital Outlay		19,932	594,941	30,000	35,000
Fnd 612	Emergency Management	221,653	341,969	896,979	359,320	480,376