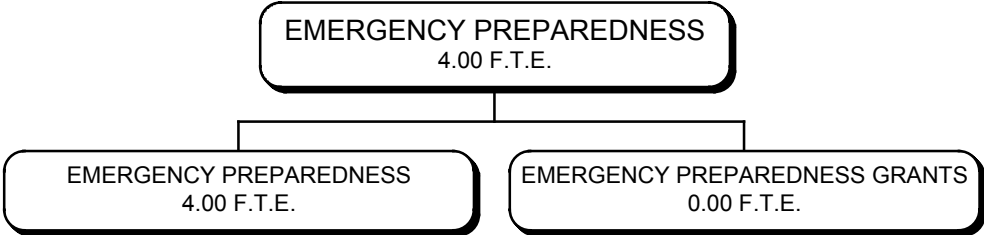


# EMERGENCY PREPAREDNESS



## EMERGENCY PREPAREDNESS

GENERAL FUND

PUBLIC SAFETY

**Mission:** The Emergency Preparedness Department assists the citizens of Charleston County in the event of a natural or man-made disaster by coordinating the maximum use of available manpower, equipment, fallout protection, and other resources within the county or made available to the County. In addition, this department administers the Hazardous Materials Emergency Preparedness (HMEP) Planning Grant.

DEPARTMENTAL SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	4.00	4.00	4.00	4.00	0.00	0.0
General Fund	\$ 45,813	\$ 49,969	\$ 45,000	\$ 39,000	\$ (6,000)	(13.3)
Special Revenue Fund	<u>4,670</u>	<u>3,952</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>	0.0
TOTAL SOURCES	<u>\$ 50,483</u>	<u>\$ 53,921</u>	<u>\$ 47,500</u>	<u>\$ 41,500</u>	<u>\$ (6,000)</u>	(12.6)
General Fund	\$ 329,860	\$ 312,980	\$ 318,589	\$ 319,146	\$ 557	0.2
Special Revenue Fund	<u>4,670</u>	<u>3,952</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>	0.0
TOTAL DISBURSEMENTS	<u>\$ 334,530</u>	<u>\$ 316,932</u>	<u>\$ 321,089</u>	<u>\$ 321,646</u>	<u>\$ 557</u>	0.2

**Sources:** The sources for the Emergency Preparedness Department's FY 2004 budget represent reduced federal funding.

**Disbursements:** The Emergency Preparedness Department's FY 2004 budget reflects no significant change from FY 2003.

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## EMERGENCY PREPAREDNESS (continued)

GENERAL FUND

PUBLIC SAFETY

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### DEPARTMENT - Emergency Preparedness

**Mission:** The Emergency Preparedness Department provides leadership and assistance to reduce the loss of life and property in Charleston County from various hazards through an effective emergency management program.

DEPARTMENTAL SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	4.00	4.00	4.00	4.00	0.00	0.0
Intergovernmental	\$ 45,813	\$ 49,969	\$ 45,000	\$ 39,000	\$ (6,000)	(13.3)
TOTAL REVENUES	<u>\$ 45,813</u>	<u>\$ 49,969</u>	<u>\$ 45,000</u>	<u>\$ 39,000</u>	<u>\$ (6,000)</u>	(13.3)
Personnel	\$ 267,206	\$ 261,020	\$ 273,027	\$ 277,354	\$ 4,327	1.6
Operating	59,807	50,138	45,562	41,792	(3,770)	(8.3)
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	327,013	311,158	318,589	319,146	557	0.2
Interfund Transfer Out	<u>2,847</u>	<u>1,822</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL DISBURSEMENTS	<u>\$ 329,860</u>	<u>\$ 312,980</u>	<u>\$ 318,589</u>	<u>\$ 319,146</u>	<u>\$ 557</u>	0.2

### Funding Adjustments for FY 2004 Include:

- Revenues reflect an anticipated reduction in federal funding.
- Personnel expenditures reflect the actual grades and steps of the incumbents and increased fringe benefit costs.
- Operating expenditures reflect reduced telephone, pager, and fleet costs based on historical and projected usage.

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## EMERGENCY PREPAREDNESS (continued)

SPECIAL REVENUE FUND

PUBLIC SAFETY

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### GRANT - Emergency Preparedness Grants

**Mission:** The Emergency Preparedness Grants assist states in developing, improving, and implementing emergency response plans under the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA).

GRANT SUMMARY:	<u>FY 2001 Actual</u>	<u>FY 2002 Actual</u>	<u>FY 2003 Adjusted</u>	<u>FY 2004 Approved</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Positions/FTE	-	-	-	-	-	-
HMEP Planning Grant	\$ 4,670	\$ 3,520	\$ 2,500	\$ 2,500	\$ 0	0.0
TOTAL REVENUES	<u>\$ 4,670</u>	<u>\$ 3,520</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>	<u>\$ 0</u>	0.0
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.0
Operating	4,670	3,952	2,500	2,500	0	0.0
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	<u>\$ 4,670</u>	<u>\$ 3,952</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>	<u>\$ 0</u>	0.0

### Funding Adjustments for FY 2004 Include:

- Revenues are based on anticipated Federal funding.
- Operating expenditures represent no change from the FY 2003 budget.