

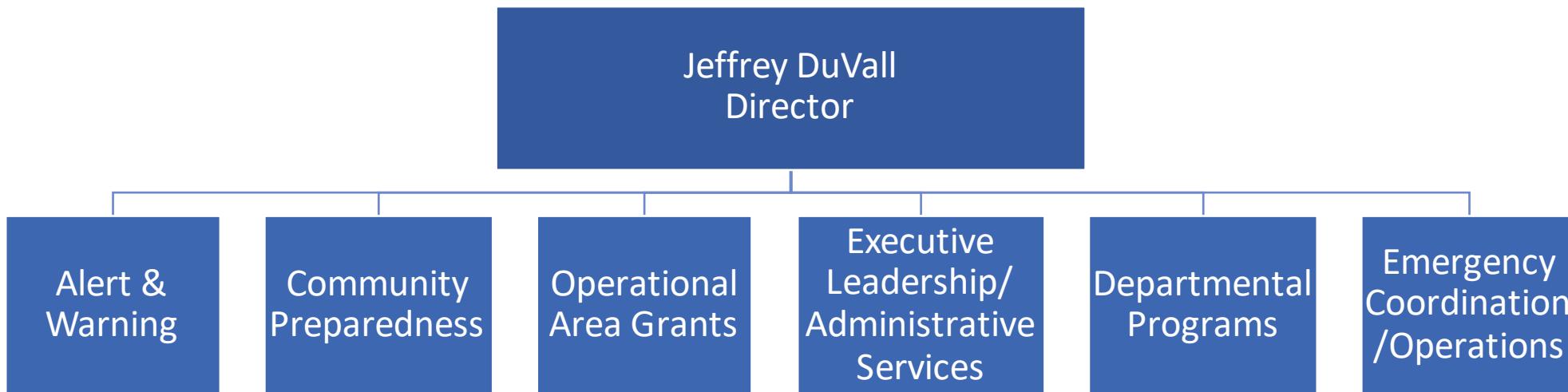
Department Emergency Management

FY 2024-25 Preliminary Budget



Department Overview

	Expenditures	FTE
FY 2023-24 Adopted	\$8,378,544	15.0
FY 2024-25 Preliminary	\$6,166,276	14.0
Net Change	(\$2,212,268)	(1.0)



Departmental Expenditures

FY 2024-25	Preliminary Budget	FTE
Community Alert & Warning	\$521,544	2.0
Community Preparedness	\$300,106	1.0
Operational Area Grants	\$1,997,734	2.0
Executive Leadership/Administrative Services	\$1,204,828	4.0
Departmental Programs	\$1,433,358	1.0
Emergency Coordination and Operations	\$910,905	4.0
Gross Departmental Expenditures	\$6,368,475	14.0
Less Internal Departmental Transfers	(\$202,199)	n/a
Departmental Operating Expenditures	\$6,166,276	14.0

Departmental Funding Sources

FY 2024-25 Funding Sources	Preliminary Budget
General Fund Contribution	\$ 2,748,376
State, Federal & Other Funds	\$ 1,954,062
Transfers & Reimbursements within the County*	\$ 1,666,037
Total Sources	\$ 6,368,475

**ARPA Unified Community Preparedness & Disaster Recovery Project, Sonoma County Water Security Fund, Sonoma County Climate Resilience Fund, and PG&E Fund.*

Key Operational Opportunities and Challenges

- As the department enters its sixth fiscal year there are challenges with funding **Emergency Operations Center (EOC)** and **Emergency Operations Resources** in a blue sky, non-disaster environment.
 - One-time disaster funding from fires, power shutoffs and COVID is no longer available
 - Department looking to level-set EOC/Emergency Operations Resources budget to a continuous, sustainable model to maintain ongoing countywide Operational Area emergency response readiness at all times
 - Will analyze current expenses during FY24-25 for potential cost savings FY25-26
- The increasing delays and complexity of federal post-disaster HUD and FEMA Homeland Security grants continues to drive the need to commit limited departmental staff resources for **Grant Administration** and **Administrative Services** fiscal and program management.

Key Operational Opportunities and Challenges

- The County continues to experience an increase in extreme weather incidents that result in cascading events that drastically impact the Operational Area. **Emergency Coordination/Operations and Community Preparedness** will continue to work with County departments, agencies, special districts, and Operational Area partners on seasonal planning meetings, workshops, and community engagement.

Key Operational Objectives

- **Executive Leadership and Administrative Services** will review the current Operational Area Joint Powers Authority (JPA) agreements and provide recommendations to the County Administrator for restructure of the agreements to present to the Emergency Council and JPA partners.
- **Community Preparedness** will continue to expand and expedite delivery of community preparedness program services and resources including the development of a countywide Community Emergency Response Team (CERT) program.

Key Operational Objectives

- **Operational Area Grants** continues to administer 15 grant awards currently in progress and is engaged in the annual application and award process for FY25 State Homeland Security and Urban Area Security Initiative Grant programs. **Operational Area Grants and Administrative Services** will work with the CAO and Auditor-Controller on moving grant awards into a special fund out of the general fund.
- The **Water Hazards Program** is developing the County/Operational Area Drought Response Annex and the Sonoma County in conjunction with Sonoma Water.

Strategic Plan Objectives to be Completed in FY 24-25

- **Organizational Excellence Pillar Goal 1, Objective 6** - Develop training and staffing structures that effectively support disaster services work and emergency operations, particularly for large-scale and ongoing events.
- **Resilient Infrastructure, Goal 2, Objective 3**: Design and build a new, resilient Emergency Operations Center (EOC). Support the initial scoping and planning for the Emergency Coordination Center (ECC) element of the County's Civic Center Project.

Strategic Plan Objectives to be Completed in FY 24-25

- **Racial Equity & Social Justice, Goal 4, Objective 2:**
Collaborate with community members and stakeholder groups to develop racial equity strategies for County emergency response, economic recovery and resiliency planning efforts. Continue work on the development of a comprehensive Disaster Recovery Framework to guide efforts in future disasters.

Program Change Requests

- 1) **DEM-PCR-01:** Grant Program Analyst / \$204,238 (on-going), request General Fund
- 2) **DEM-PCR-02:** Community Preparedness Coordinator / 1.0 FTE / \$192,120 (on-going), request General Fund

Program Change Requests

3) **DEM-PCR-03:** Mitigation Division / 2.0 FTE / \$447,956 (on-going), request General Fund

- Strategic Plan Objective alignment: Organizational Excellence, 1.6 Develop training and staffing structures that effectively support disaster services work and emergency operations, particularly for large-scale and ongoing events.

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