

# Department of Emergency Management

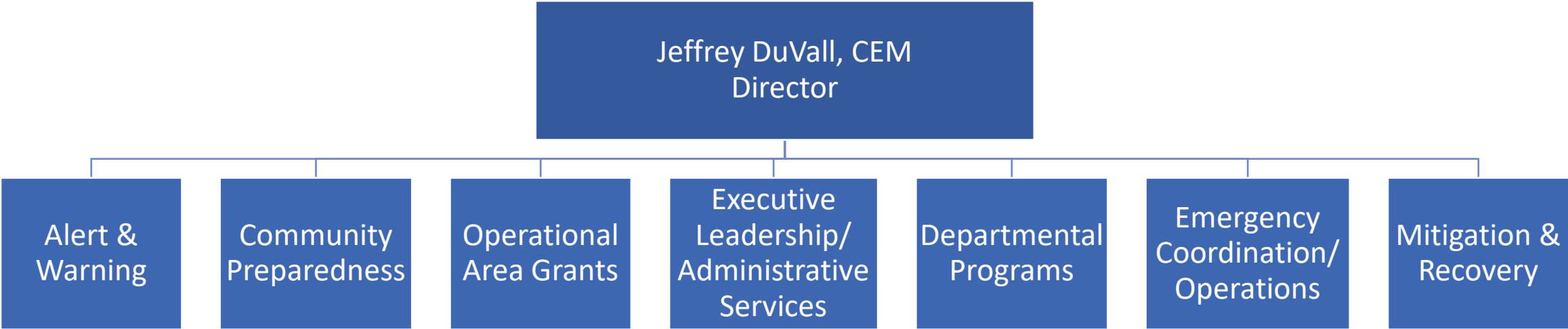
FY 2025-26 Preliminary Budget





# Department Overview

	Operating Expenditures	FTE
FY 2024-25 Adopted	\$7,131,910	17.0
FY 2025-26 Preliminary	\$5,720,733	14.0
Net Change	(\$1,411,177)	(3.0)



# Departmental Expenditures

FY 2025-26 Service Area Expenditures	Preliminary Budget	FTE
Community Alert & Warning	\$579,389	2.0
Community Preparedness	\$636,585	2.0
Operational Area Grants	\$1,479,712	2.0
Executive Leadership/Administrative Services	\$1,160,731	4.0
Departmental Programs	\$499,454	0
Emergency Coordination and Operations	\$1,500,401	3.0
Mitigation & Recovery	\$237,432	1.0
<b>Gross Departmental Expenditures</b>	<b>\$6,093,704</b>	<b>14.0</b>
Less Internal Departmental Transfers	\$372,971	n/a
<b>Departmental Operating Expenditures</b>	<b>\$5,720,733</b>	<b>14.0</b>

# Departmental Funding Sources

FY 2025-26 Funding Sources	Preliminary Budget
General Fund Contribution	\$3,744,503
State, Federal & Other Funds	\$1,088,599
Transfers & Reimbursements within the County	\$1,260,602
<b>Total Sources</b>	<b>\$6,093,704</b>

# State and Federal Budget/Policy Implications

- Updates on FEMA and disasters

# Key Opportunities and Challenges

- The Region continues to experience multiple extreme weather incidents that 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.
- **Community Preparedness** will continue to expand and expedite the delivery of community preparedness program services and resources, including the Countywide CERT Program.
- The 25-26 Recommended Budget is being reduced to align with confirmed and ongoing funding sources due to changes at the federal level with agencies providing emergency management and related grant opportunities.

# Key Opportunities and Challenges

- Funding constraints have required elimination of departmental functional services and supplies budget for all divisions and the 24/7 Staff Duty Officer program, the department is requesting restoration of this funding in **DEM-AB-01**.
- Elimination of supplemental funding sources has resulted in the need to delete 1.0 vacant FTE Deputy Emergency Services Coordinator position, with responsibilities of developing emergency plans, training and exercise programs, front line alert and warning notifications during disasters, standing up and managing the Emergency Operations Center, coordinating County response operations, filling critical EOC positions as needed, and serving as a rotational Staff Duty Officer; the department is requesting this position be restored in **DEM-AB-02**.

# Key Operational Objectives

- Complete the mandated five-year update to the Countywide Multi-Jurisdictional Hazard Mitigation Plan
- Revise and update Operational Area Joint Powers Agreements with partner agencies
- Continue to build a robust Sonoma County CERT Program, offering trainings in English and Spanish
- Complete Sonoma County Drought Response Plan
- Continue to develop and deliver disaster service worker training and EOC-specific training countywide to ensure disaster readiness



# Strategic Plan Objectives to be Completed in FY 25-26

- **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.
  - *Currently at 70% completion*

# Program Change Requests

- **DEM-PCR-01:** Water Hazards Program Manager, 1.0 FTE, \$220,370 Ongoing, General Fund Request
- **DEM-PCR-02:** Alert and Warning Software and Web-based Incident Management Software subscriptions; \$275,000 Ongoing, General Fund Request

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FY 2025-26 Preliminary Budget



**SONOMA COUNTY**  
Condado de Sonoma



**COMMUNITY EMERGENCY  
RESPONSE TEAM**

