

# Department of Emergency Management FY 2021-22 Recommended Budget

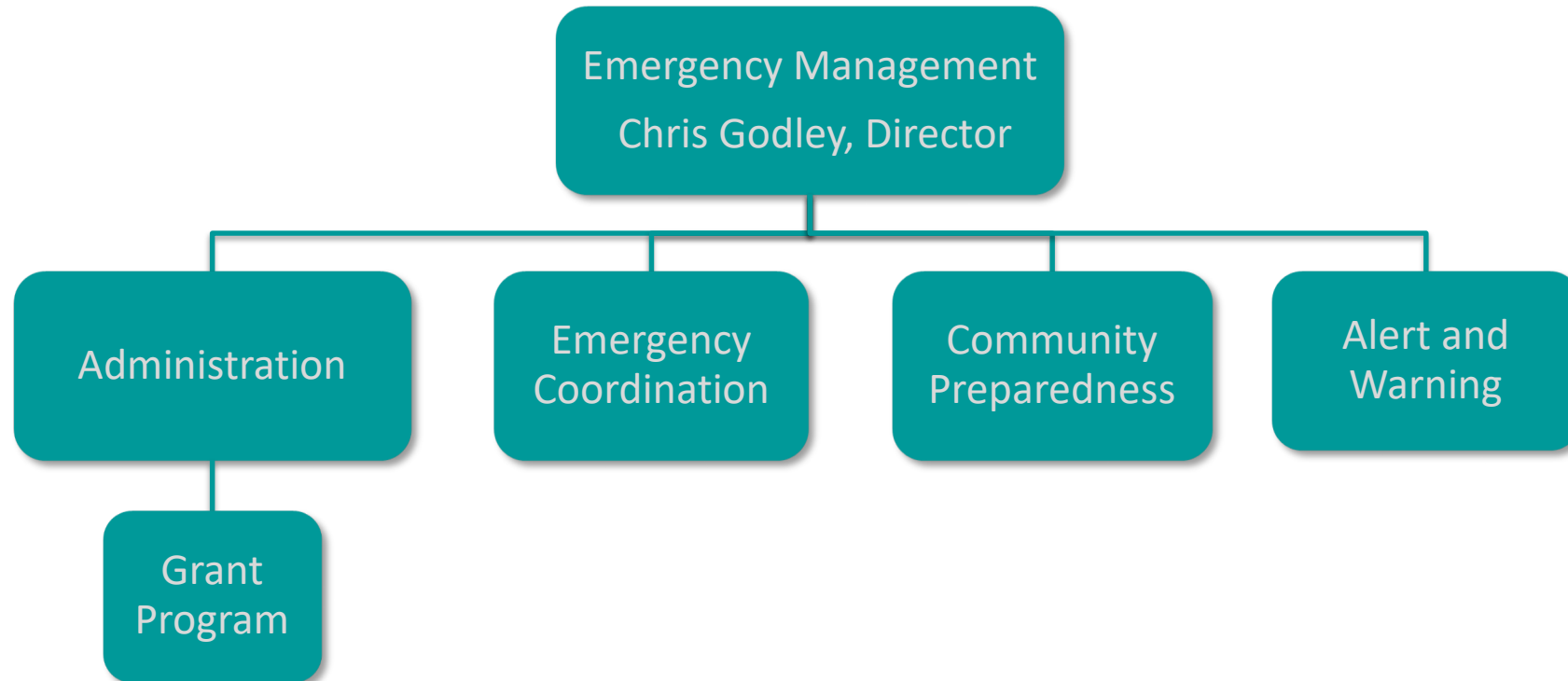


Administrative Support and Fiscal Services

# Department Overview

## Emergency Management

	Budget	FTE
FY 2020-21 Adopted	\$6,681,928	11
FY 2021-22 Recommended	\$6,367,002	11
Net Change	(\$314,926)	0



# Departmental Sources

FY 2021-22 Revenue Sources	
General Fund Contribution	\$2,122,724
Other Discretionary Revenue*	\$691,679
State, Federal & Other Funds	\$3,447,729
Internal Reimbursements & Transfers	\$ 104,870
<b>Total</b>	<b>\$6,367,002</b>

*\*Other Discretionary Revenue is funding from the Wildfire Set aside for matching funds for the Hazard Mitigation Grant Program.*



# Departmental Expenditures

FY 2021-22	Budget	FTE
Administration	\$1,511,803	5
Emergency Coordination	\$581,550	3
Emergency Preparedness	\$235,880	1
Alert & Warning	\$436,645	2
Grants	\$3,601,124	0
<b>Total</b>	<b>\$6,367,002</b>	<b>11</b>



# Key Operational Challenges and Opportunities

- **Develop a new County Operational Area Emergency Operations Plan (EOP) -**  
Incorporate the County's experiences in wildfires, flood, and power shutoff events while integrating planning factors for individuals with Access and Functional Needs and ensuring equity
- **Continue to develop community emergency evacuation plans for up to 22 communities at risk from wildfire, tsunami, or dam failure -**  
Community outreach, education, stakeholder agency coordination, and live evacuation exercises
- **Wildfire Early Warning Camera System -**  
Pilot an experimental application of artificial intelligence to monitor and detect wildfire ignitions



# Key Operational Challenges and Opportunities, Continued

- **Revise the County's Continuity of Operations Plan (COOP) Base Plan -**  
Integrate recent lessons learned and redefine critical services support for different types of events (wildfires, unhealthy air, power shutoffs, and pandemic)
- **Countywide Disaster Service Worker (DSW) Training -**  
Complete implementation of the County emergency staff development training and exercise program and deliver online courses on roles, Emergency Operations Center (EOC) functions. Also, develop a webpage addressing DSW roles and resources.

Note: The response to ten emergency incidents during FY2020-21, including the LNU Complex Fires, Glass Fire, Power Shutoffs, and the ongoing COVID-19 pandemic has proven challenging to implement many of these objectives. It is the Department's goal to accomplish many, if not all of these objectives in the upcoming FY2021-22.



# Departmental-Funded Program Change Requests

- **Grant Program Administrative Aide (Three-year, Time-limited) 1.0 FTE \$147,000/Annually:**
  - Position will be grant-funded via management allowance in the Hazard Mitigation, Community Development Block, and Homeland Security grants



# State and Federal Impacts

- **Cultural Competence and Equity** - SB160 (now CA GC 8593.3.5) requires the County to conduct community engagement and integrate cultural competence considerations into any new emergency plan. The Department is collaborating closely with the Office of Equity to ensure that new plans, annexes, public outreach, and alert & warning exercises incorporate Cultural Competency and Equity considerations.



# State and Federal Impacts (*grants*)

**Emergency Management continues to apply for and administer competitive federal grant opportunities including:**

- Community Block Development Grant - Mitigation (CDBG-MIT) - Resilient Infrastructure Program (RIP)
  - \$680,000 match funding for department fire cameras HMGP project
  - \$6.4 million for Community Emergency Resilience Sites*Allocated and pending final project approval*
- Emergency Management Performance Grant - Supplemental (EMPG-S)  
\$113,000 (est.) for COVID emergency preparedness and resiliency projects  
*Pending*
- CDBG-MIT, Planning and Public Services (PPS)  
\$1.9 million for Community Resilience Centers scoping, community disaster preparedness, and response capabilities assessment projects  
*Pending*



# Strategic Plan Alignment - Pillars

**DEM will be working on 2 of the 5 pillars in FY 21-22:**

- Organizational Excellence
- Resilient Infrastructure



# Strategic Plan Alignment - Objectives

**DEM will be working as a lead on the following objectives in FY21-22:**

- Develop training and staffing structures that effectively support disaster services work and emergency operations, particularly for large-scale and ongoing events.
- Strengthen critical communications infrastructure, interoperability, and information technology tools relied upon during disasters.

