



Department of Emergency Management

2025-2026 Council Budget Presentation

Departmental Expenditure Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
002	310- DEM Operations	\$3,316,635	\$3,948,784	\$632,149
100	456- Opioid Settlement	\$3,372,808	\$3,592,732	\$219,924
124	311- DEM Planning Assistance	\$556,742	\$678,802	\$122,060
130	310-DEM Operations	\$11,985,051	\$22,060,874	\$10,075,823
130	455- FEMA Public Assistance	\$500,000	\$0	-\$500,000
130	504- Public Health & Medic. Response	\$623,000	\$0	-\$623,000
156	287-Emerg. Services Comm.	\$26,083,335	\$19,224,490	\$6,858,845
	TOTAL	\$46,437,571	\$49,505,682	\$3,068,111

Departmental Budget Allocation

CATEGORY	Fund 002	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
Salaries	General Fund	53%	55.4%	2.3%
Benefits	General Fund	18.9%	19.1%	.2%
Supplies	General Fund	2.8%	2.9%	.1%
Capital Outlays	General Fund	1.2%	0%	-1.2%
Capital	General Fund	1.2%	0%	-1.2%
Interfund	General Fund	19.6%	19%	-.6%
FundBal, Nonexp, TransOut	General Fund	.8%	1.3%	.5%

Departmental Budget Allocation

CATEGORY	Fund 100	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
Salaries	Opioid- Special Revenue	6%	6.5%	.5%
Benefits	Opioid- Special Revenue	2.2%	2.1%	-.1%
Services	Opioid- Special Revenue	65.9%	62.6%	-3.2%
Interfund	Opioid- Special Revenue	11.2%	28.8%	17.6%
FundBal, Nonexp, TransOut	Opioid- Special Revenue	14.8%	0%	-14.8%

Departmental Budget Allocation

CATEGORY	Fund 124	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
Salaries	Human Services	57.9%	54.6%	-3.3%
Benefits	Human Services	23.5%	20.2%	-3.3%
Supplies	Human Services	0%	0%	0%
Services	Human Services	2%	1.9%	-.1%
Interfund	Human Services	16.7%	23.3%	6.6%

Departmental Budget Allocation

CATEGORY	Fund 130	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
Salaries	Grant Control	9.3%	6%	-3.4%
Benefits	Grant Control	3.7%	2.1%	-1.6%
Supplies	Grant Control	-.6%	0%	.6%
Services	Grant Control	86.1%	90.9%	4.8%
Capital	Grant Control	0%	0%	0%
Interfund	Grant Control	1.5%	1%	-.5%

Departmental Budget Allocation

CATEGORY	Fund 156	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
Salaries	Emerg. Svcs Comm. Sys	2.9%	4.4%	1.5%
Benefits	Emerg. Svcs Comm. Sys	1.1%	1.5%	.5%
Supplies	Emerg. Svcs Comm. Sys	.2%	.3%	.1%
Services	Emerg. Svcs Comm. Sys	91.9%	91.2%	-.8%
Capital	Emerg. Svcs Comm. Sys	2.6%	0%	-2.6%
Interfund	Emerg. Svcs Comm. Sys	1.2%	2.6%	1.4%

Successes & Challenges

Please provide a brief description of a recent success or overcome challenge:

- *ILA rates, formula now locked in through 2030*
- *Partnership with Connect Casino Road*
- *Senior Official Trainings (3)*

Please provide a list of non-budget challenges facing your programs in the upcoming biennial budget cycle:

- *Balancing climate with catastrophic preparedness*
- *Confluence of plans due: CEMP, mitigation, wildfire*
- *Making preparedness attainable and relevant for all residents*