

# Emergency Management

2022 COUNCIL BUDGET PRESENTATION

# Funds Programs

002

- Management and administration

124

- Opioid response

130

- Planning
- Readiness and response
- Community resilience
- Regional coordination
- Communications

156

- Manage E911 funds
- Support to dispatch

# Revenues

---

---

Fund	Division/Program	2021 Modified	2022 Proposed	Change
002	DEM Operations	\$398,957	\$429,406	\$30,449
124	DEM Planning Assistance	\$0	\$0	\$0
130	DEM Operations	\$2,870,604	\$3,046,114	\$175,510
130	COVID Response	\$0	\$0	\$0
156	EESCS	\$8,460,625	\$8,915,249	\$454,624

# Expenditures

---

Fund	Division/Program	2021 Modified	2022 Proposed	Change
002	DEM Operations	\$1,239,372	\$1,322,695	\$83,323
124	DEM Planning Assistance	\$87,473	\$187,319	\$99,846
130	DEM Operations	\$2,870,604	\$3,046,114	\$175,510
130	COVID Response	\$0	\$10,000,000	\$10,000,000
156	EESCS	\$8,460,625	\$8,915,249	\$454,624

# CARES and ARPA/CLFR

## CARES

- ▶ 2021 request: \$8,000,000
- ▶ 2021 received: \$10,012,342
  - ▶ Childcare for essential workers: \$4.3m
  - ▶ Food security: \$1.85m
  - ▶ Mass vaccination: \$2.0m
  - ▶ I & Q facility: \$1.35m
  - ▶ EOC staff: \$400k

## ARPA/CLFR

- ▶ 2021 request: \$1,500,000
- ▶ 2021 received: \$1,500,000
  - ▶ Contact tracing, testing, ineligible mass vaccination costs
- ▶ 2022 request: \$10,000,000
  - ▶ Continue existing programs
  - ▶ Provide flexibility for contingencies
    - ▶ PPE
    - ▶ Healthcare system
    - ▶ Schools
    - ▶ Resumption of mass vaccinations

# FTEs

---

---

Fund	Division/Program	2021 Adopted	2022 Proposed	Change
002	DEM Operations	6.33	7.18	0.85
124	Planning Assistance	0.69	1.69	1.00
130	DEM Operations	8.15	8.13	-0.02
156	EESCS	3.18	3.75	0.57

# FTE Breakdown and Position Status

- ▶ Permanent
  - ▶ Current: 18 positions (17.350 FTE)
  - ▶ New in 2021: 0
  - ▶ Requested in 2022: 1 position (1.4 FTE)
- ▶ Temp/Project
  - ▶ Current: 1 position (1.00 FTE)
  - ▶ New in 2021: 0
  - ▶ Requested in 2022: 1 position (1.00 FTE)
- ▶ Current positions: 19 total
  - ▶ Filled: 18
  - ▶ Unfilled: 1 (Sr. GIS Analyst)
  - ▶ Unfunded from 2021: 0
- ▶ Remote work status:
  - ▶ Partially remote: 14
  - ▶ Fully remote: 0

# 2021 Targeted Reduction

- ▶ DEM anticipates meeting its targeted reduction.
  - ▶ Some staff costs reimbursable under FEMA's Public Assistance program



# Legislative/Policy Impacts

## ▶ Federal - DHS/FEMA Policy

- ▶ The FY 2021 Homeland Security Grant Program Notice of Funding Opportunity (NOFO) reads, “Applicants are strongly encouraged to begin planning to sustain existing capabilities through funding mechanisms other than DHS preparedness grants.”
- ▶ In future grant cycles, FEMA will request project-level detail upfront during the application period. Subrecipients have previously had until August to complete this work.

## ▶ State - Budget Proviso

- ▶ Task force to conduct a comprehensive after-action review of the statewide pandemic response and recovery.
- ▶ ~50 members, only two representing local emergency management agencies.
- ▶ One primary focus - *Whether establishing regional emergency management agencies would benefit Washington state emergency response to future pandemics.*

“ *A basic premise of NIMS (the National Incident Management System) is that all incidents begin and end locally.* ”

DHS/FEMA, NIMS: FREQUENTLY ASKED QUESTIONS

----- QUESTIONS -----