

# Emergency Management

2023 COUNCIL BUDGET PRESENTATION

# Funds Divisions & Programs

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002

- Management and Administration
- Training and Exercise
- Planning

124 (CD/MH)

- Opioid Response Support

130

- Emergency Operations Center
- Disaster Logistics
- Regional Coordination
- Community Outreach
- Emergency Communications

156

- E911 fund/EESCS
- GIS

# Revenues

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<b>Fund</b>	<b>Division/Program</b>	<b>2022 Modified</b>	<b>2023 Proposed</b>	<b>Change</b>
002	DEM Operations	\$ 429,406	\$ 493,075	\$ 63,669
124	CD/MH - Planning Assistance	\$ 0	\$ 0	\$ 0
130	DEM Operations	\$ 3,046,114	\$ 2,457,270	\$ (588,844)
130	ARPA	\$ 0	\$ 0	\$ 0
130	FEMA PA	\$ 2,500,000	\$ 500,000	\$ (2,000,000)
156	EESCS	\$ 8,915,249	\$ 17,358,034	\$ 8,442,785

# Expenditures

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<b>Fund</b>	<b>Division/Program</b>	<b>2022 Modified</b>	<b>2023 Proposed</b>	<b>Change</b>
002	DEM Operations	\$ 1,322,695	\$ 1,518,370	\$ 195,675
124	CD/MH - Planning Assistance	\$ 187,319	\$ 271,780	\$ 84,461
130	DEM Operations	\$ 3,046,114	\$ 2,457,270	\$ (588,844)
130	ARPA Funds	\$ 10,000,000	\$ 623,000	\$ (977,000)
130	FEMA PA	\$ 2,500,000	\$ 500,000	\$ (2,000,000)
156	EESCS	\$ 8,915,249	\$ 17,358,034	\$ 8,442,785

# ARPA/CLFR

- ▶ 2022 request: \$10,000,000
  - ▶ Continue existing programs
  - ▶ Provide flexibility for contingencies
    - ▶ PPE
    - ▶ Healthcare system
    - ▶ Schools
    - ▶ Resumption of mass vaccinations
- ▶ 2023 request: \$623,000
  - ▶ Continue existing programs
  - ▶ EOC Projects

# FTEs

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<b>Fund</b>	<b>Division/Program</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>Change</b>
002	DEM Operations	7.19	8.12	0.93
124	CD/MH-Planning Assistance	1.69	2	0.31
130	DEM Operations	8.13	8.13	0
130	ARPA	1	1	0
156	EESCS	3.75	3.75	0

# FTE Breakdown and Position Status

- ▶ Permanent
  - ▶ Current: 19 positions
  - ▶ New in 2022: 1 position
  - ▶ New in 2023: 0 positions
- ▶ Temp/Project
  - ▶ Current: 3 positions
  - ▶ New in 2022: 2 positions\*
  - ▶ Continued in 2023: 2 positions
  - ▶ Requested in 2023: 1 position
- ▶ Current positions: 22 total
  - ▶ Filled: 16 positions
  - ▶ Unfilled: 5 positions
  - ▶ Unfunded (grant): 1 position
- ▶ Remote work status:
  - ▶ Partially remote: 16 positions
  - ▶ Fully remote: 0 positions