

Emergency Management

2024 Council Budget Presentation



2024 Budget Questions

1. Please provide a breakdown by: Permanent FTE (total FTE, how many are new in 2023, requested in 2024) and Temporary/Project (total FTE, how many are new in 2023, requested in 2024).

- *Permanent FTE = 20* *New in 2023 = 0* *New in 2024 = 0*
- *Project FTE = 2* *New in 2023 = 1* *New in 2024 = 0*

2. Of those positions, how many are filled, actively recruiting, or vacant? What unfunded positions from the 2023 budget are you requesting to fund/fill in 2024?

- *Filled = 21 (19 Perm, 2 Project)* *Vacant = 1 Perm (Unfunded)*

2024 Budget Questions

3. What are your experiences with a hybrid/remote working environment?

- *Experience with hybrid/remote work has been mostly positive and productive.*
- *Project management portal allows staff to engage, keep track of what is happening and flag for any potential risks.*
- *Regular check-ins with staff by managers helps with accountability and connection.*
- *DEM has found the keeping solid communications with each staff member and not assuming we all know what each other is doing helps to keep everyone engaged and productive.*

4. Please describe how much CARES/ARPA funds your department has requested or received in 2023 and 2024, and the utilization of those funds.

- *2023 = Warehouse program coordinator \$125,000 & finalizing AV project \$30,000*
- *2024 = Training program \$100,000*

Fund Divisions and Programs

Please show high-level financial structure

002 General Fund

- 310 DEM Operations

100 Special
Revenue

- 456 Opioid Settlement

124 Human
Services

- 311 DEM Planning Assistance

Fund Divisions and Programs

Please show high-level financial structure

130 Grant Control

- 310 DEM Operations
- 455 FEMA Public Assistance
- 504 Public Health and Medical Response

156 Emergency Services Communication System

- 287 Emergency Services Communication System

Revenues

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
002	General Fund	\$493,075	\$493,075	\$0,000
100	Special Revenue/Opioid Settlement	\$1,400,000	\$1,472,808	\$72,808
130	Grant Control	\$2,957,270	\$9,527,781	\$6,570,511
156	Emergency Services Communication Systems	\$17,358,034	\$8,725,301	(\$8,632,733)
TOTAL		\$22,208,379	\$20,218,965	(\$1,989,414)

Expenditures

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
002	General Fund	\$1,518,370	\$1,798,265	\$279,895
100	Special Revenue/Opioid Settlement	\$1,400,000	\$1,472,808	\$72,808
124	Human Services/Sales Tax	\$271,780	\$284,962	\$13,182
130	Grant Control	\$3,580,270	\$9,527,781	\$5,947,511
156	Emergency Services Communication Systems	\$17,358,034	\$8,725,301	(\$8,632,733)
TOTAL		\$24,128,454	\$21,809,117	(\$2,319,337)

FTE

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
002	General Fund	8.12	8.12	0
100	Special Revenue/Opioid Settlement	1	1	0
124	CD/MH	2	2	0
130	Grant Control	8.13	7.13	(1)
156	Emergency Services Communication Systems	3.75	3.75	0
TOTAL		23	22	(1)