

Emergency Management

2023 COUNCIL BUDGET PRESENTATION

Funds Divisions & Programs

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

Fund	Division/Program	2022 Modified	2023 Proposed	Change
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

Fund	Division/Program	2022 Modified	2023 Proposed	Change
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

Fund	Division/Program	2022 Adopted	2023 Proposed	Change
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