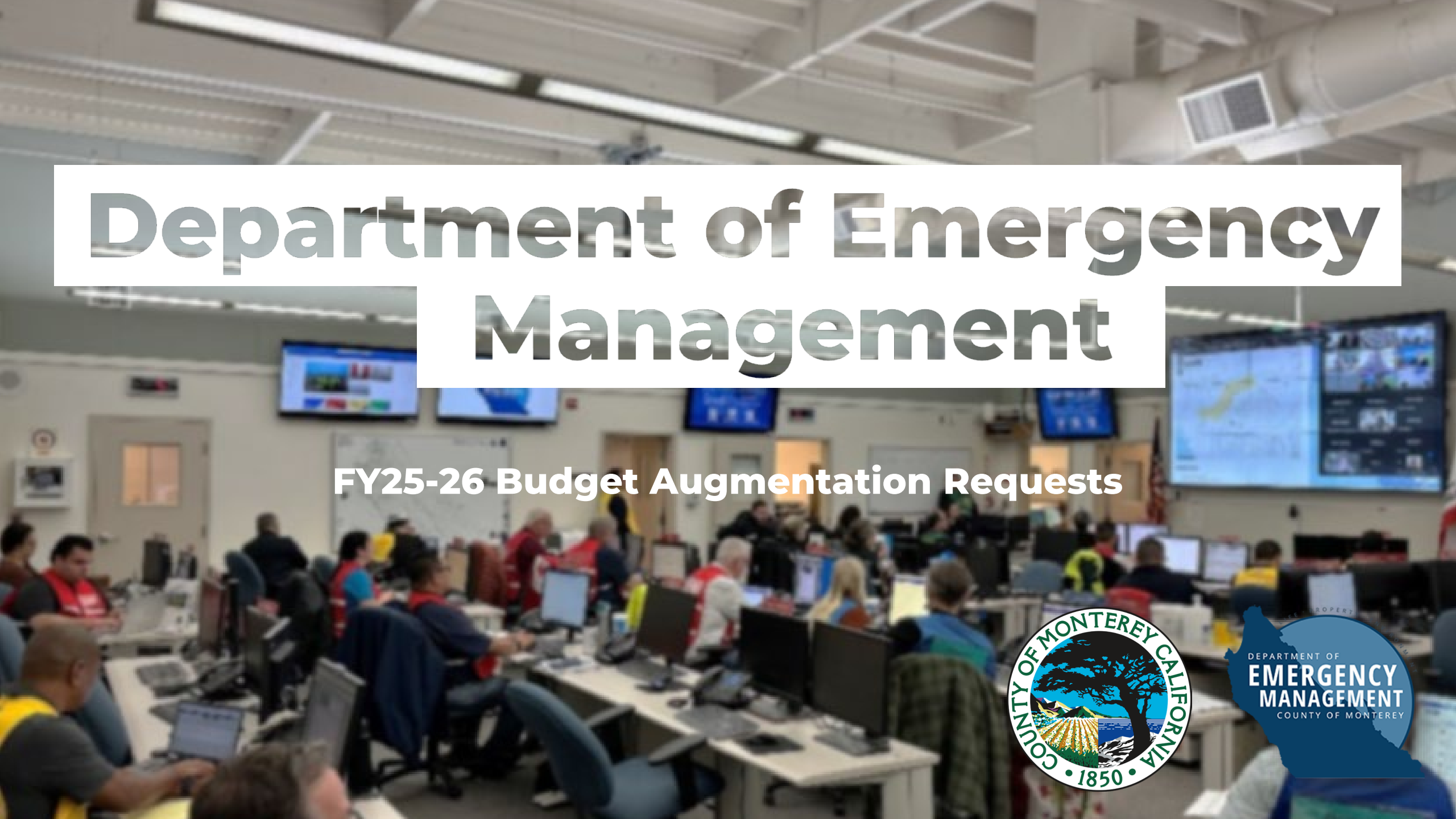
Department of Emergency Management

FY25-26 Budget Augmentation Requests



Current Budget Baseline

FY 2025-26 Requested Budget reflects a General Fund Contribution (GFC) of $2,676,635 for a combined total consisting of two main units:

Unit 8588	Emergency Management	$2,125,429
Unit 8589	Emergency Operations Center	$551,206*
	Total	**$2,676,635**

* EOC funds will be utilized to offset the Emergency Management shortfall, per CAO recommendation.

FY25-26 Budget Cuts

FY 2025-26 budget cuts made to balance requested budget

0	**Administrative Secretary – Filled – Full Time Permanent**
-1	**Management Analyst II – Vacant – Full Time Permanent (Training and Exercise Coordinator)**
-1	Management Analyst II – Filled – Full Time Limited Term (Pajaro Revitalization Analyst)
-1	Emergency Services Planner – Filled - Part Time Temporary (Emergency Alert System Administration)
- 3	**Positions**

Strategic Forecast

Emerging Threats

The department faces an increase in disasters, with new and emerging threats challenging its ability to respond effectively, especially with limited staff and resources.

Rising Disaster Costs

The department is burdened by ongoing recovery efforts, particularly with large-scale grants like AB102 and FEMA Public Assistance Cost Recovery, and is struggling to manage the increased administrative workload.

Increasing Community Expectations

There is growing community demand for enhanced services and communication, putting additional pressure on DEM to provide timely, accurate information and direct disaster services.

Cascading Impacts

Without additional staff, DEM risks the inability to meet these challenges, jeopardizing effective recovery efforts, communication, and overall disaster management capabilities.

Augmentation Summary

Budget Hearing

2025-26 Baseline GFC	$2,676,635
Augmentation Requests	**$342,995**

Priority	Item	Description	Category	Workshop Request	CAO Recommended Budget	Modified Augmentation Request
✓	Administrative Secretary Position	Allocated Filled - Full Time - Permanent	On-Going	$136,199	$136,199	-
2	Management Analyst III Position	New Allocation - Full Time - Permanent	On-Going	$189,788	$0	-
	OR					
	Recommendation: Re-allocation of MAII to MAIII	Re-allocation – Full Time - Permanent	On-Going	-	-	$15,911
3	**Recommendation: Management Analyst II Position**	Allocated-- Vacant - Full Time - Permanent	On-Going	$187,084	$0	$187,084
	OR					
	Retain Allocation, Unfunded	Allocated - Vacant - Full Time - Permanent	On-Going	-	-	$0
4	Emergency Operations Plan	Policies & Procedures	One-Time	$140,000	$0	$140,000
5	Emergency Operations Center Budget	Response Budget	One-Time	$600,000	$0	-
6	AB102 Management and Administration	Grant Administration – Full Time – Limited Term	One-Time	$93,542	$0	-
			Total		**$136,199**	**$342,995**

Item 2 | Management Analyst III

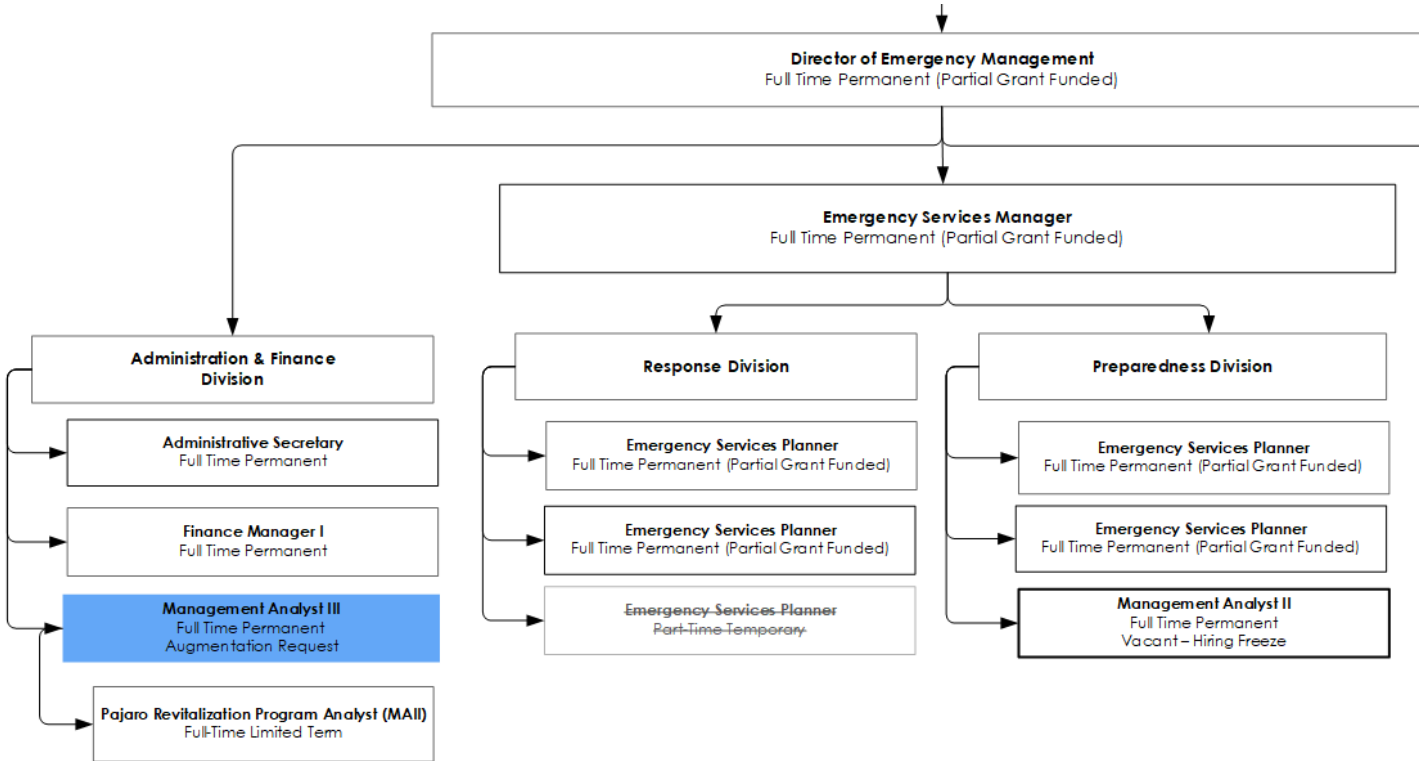
Amount	Recommended Amount	Category
$189,788	**$15,911**	On Going

Summary Request

Request funding to allocate one (1) **new full-time permanent Management Analyst III** position to oversee all local, state, and federal **grant fund** program ($25M) and **pre & post disaster contracts.**

Recommendation

Staff recommends approving the re-allocation of one (1) Management Analyst II position to a Management Analyst III classification.



Item 3 | Management Analyst II

Recommended Amount	Category
$187,084	On Going

Summary Request

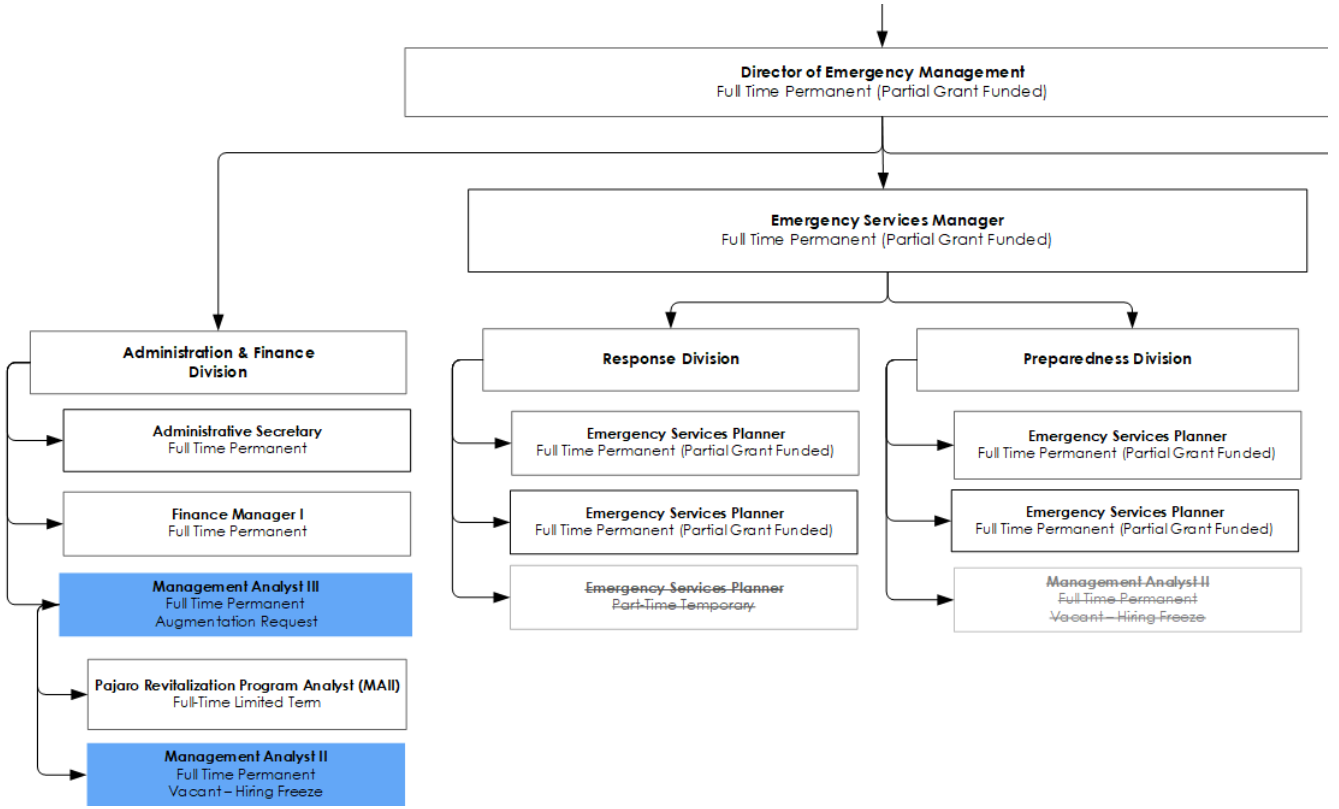
Request funding to **continue** funding one (1) **allocated vacant full-time permanent Management Analyst II** position, originally intended for preparedness **Training Coordination** and Administration.

Recommendation

Staff recommends continuing funding for this position and repurposing the position to support financial administration activities, such as, cost recovery, grant administration, and contract management;

OR

If funds are unable to be identified, staff recommend retaining the position in an unfunded status.



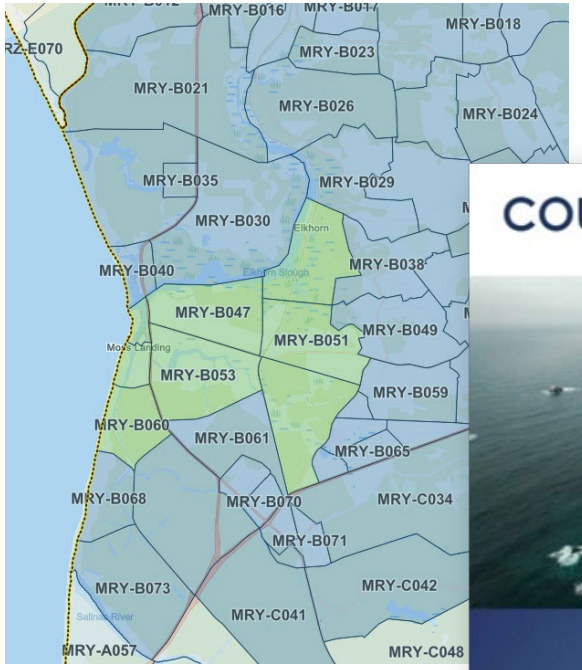
Item 4 | Emergency Operations Plan

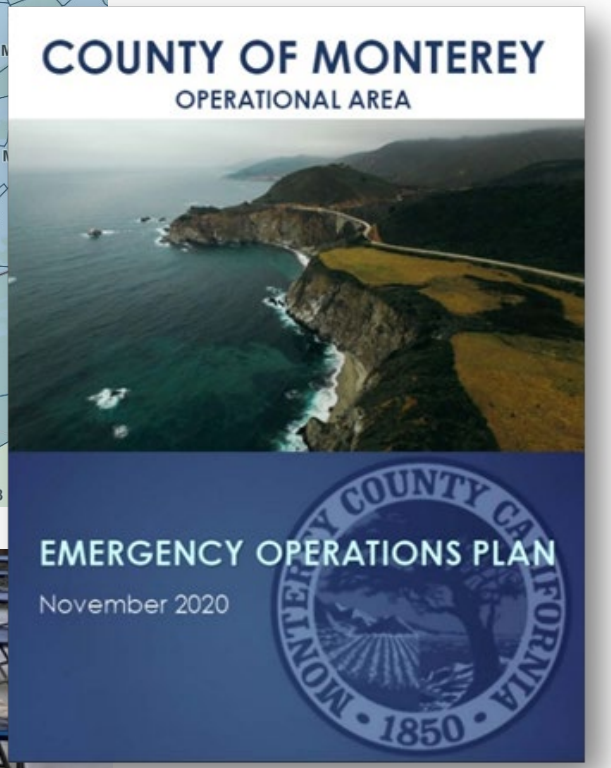
Recommended Amount	Category
$140,000	One-Time

Summary Request

BOS approved set aside funding from the Unassigned Fund Balance for **contracted services** to update the Monterey County Operations Area **Emergency Operations Plan.**

Alternative Fund Source	**Measure AA**
Category	✓ One-Time Funds
Critical Service	✓ Enhanced public safety, emergency services and disaster response, prevention, and recovery
Jurisdiction	✓ Unincorporated Area Only





Item 5 | Emergency Operations Center Budget

Amount	Category
$600,000	One-Time

Summary Request

Request for **one-time** appropriations in the **Emergency Operations Center** Unit for initial costs of an activation to respond to disaster events.

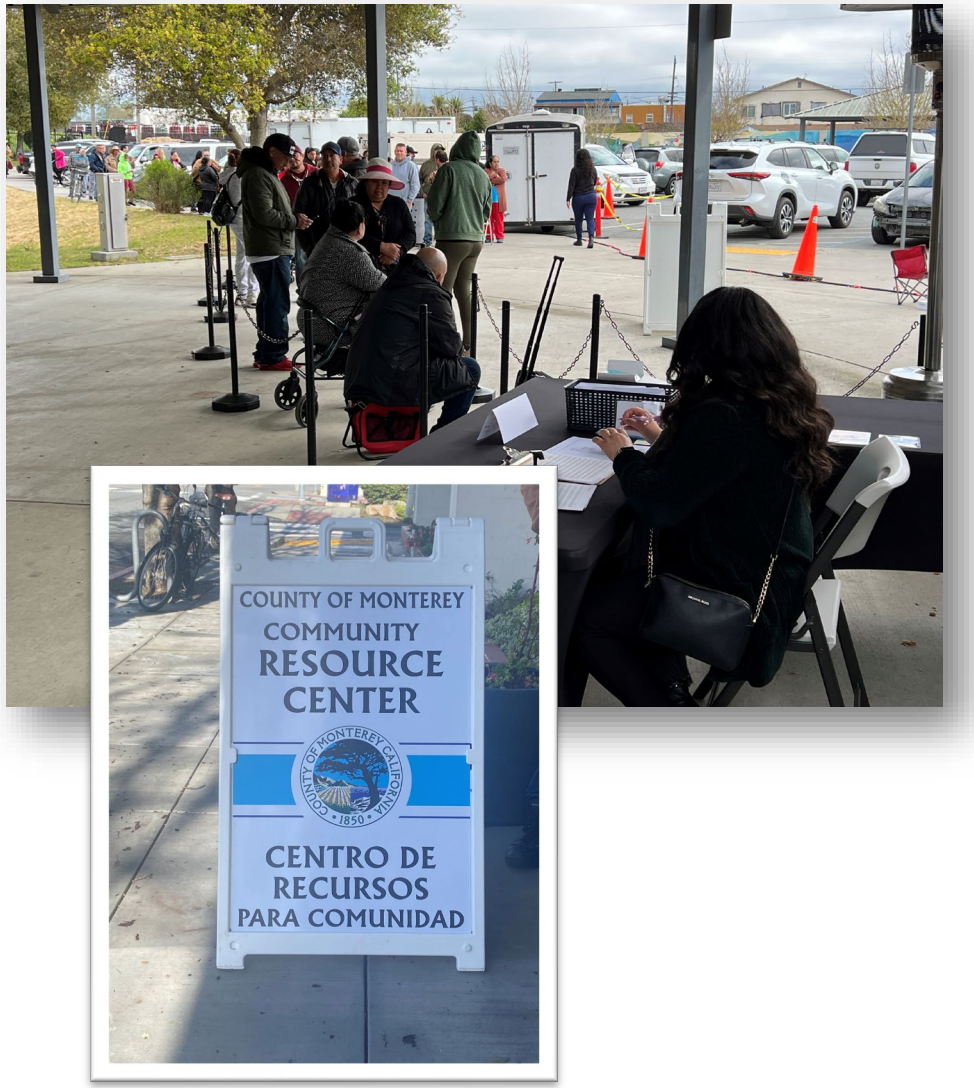
Alternative Fund Source	Measure AA
Category	✓ One-Time Funds
Critical Service	✓ Enhanced public safety, emergency services and disaster response, prevention, and recovery
Jurisdiction	✓ Unincorporated Area Only

Item 6 | AB102 Management and Administration

Amount	Category
$93,542	One-Time

Summary Request

BOS approved set aside of ARPA/Cannabis Funding BR File ID #24-038 for **Management Analyst II** to **manage and administer** **AB102** Winter Storm **Grant funds** in the unincorporated township of **Pajaro**.



Alternative Fund Source(s)	• **Measure AA**; and/or • **AB102 Pajaro Recovery Grant Funds**
Category	✓ One-Time Funds
Critical Service	✓ Enhanced public safety, emergency services and disaster response, prevention, and recovery
Jurisdiction	✓ Unincorporated township of Pajaro

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