

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.

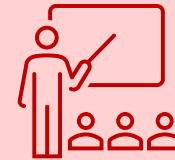
FY25-26 Budget Cuts

FY 2025-26 budget cuts made to balance requested budget



-1

Administrative Secretary - Filled



-1

Management Analyst II - Vacant

- 2

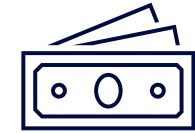
Positions

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

2025-26 Baseline GFC \$2,676,635










Augmentation Requests \$1,727,573

Total Proposed Budget \$4,404,208

On - Going
\$700,155
41%



One - Time
\$1,027,418
59%

Priority	Item	Description	Category	Funding Amount Requested
 1	Administrative Secretary Position	Allocated Filled - Full Time - Permanent	On-Going	\$136,199
 2	Management Analyst III Position	New Allocation - Full Time - Permanent	On-Going	\$189,788
 3	Training & Exercise Coordinator (MA II) Position	Allocated Vacant - Full Time - Permanent	On-Going	\$187,084
 4	Alert and Warning / Public Information Specialist (MAII) Position	New Allocation - Full Time - Permanent	On-Going	\$187,084
 5	Management Analyst I Position	New Allocation - Full Time - Limited Term	One-Time	\$158,876
 6	Emergency Operations Center Budget	Response Budget	One-Time	\$600,000
 7	Emergency Operations Plan	Policies & Procedures	One-Time	\$140,000
 8	AB102 Management and Administration	Grant Administration	One-Time	\$93,542
 9	2025-30 (5 Year) DEM Strategic Plan	Planning Consultant	One-Time	\$35,000
Total				\$1,727,573

Item 1

Administrative Secretary Position

Request Amount

\$136,199

Category

On Going

Summary Request



Request funding to **continue** funding one (1) **filled full-time permanent Administrative Secretary** position in support of DEM day-to-day operations.

Need

- Crucial to ensure the continued efficiency and effectiveness of the department's operations.
- Managing communications, scheduling meetings, organizing events, handling correspondence, maintaining files, and providing critical support to management
- Support response teams during both routine and emergency operations.

Consequences

- Workforce Reduction / Layoff

Item 2

Management Analyst III

Request Amount

\$189,788

Category

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 and **pre & post disaster contracts**.

Need

- Oversee the administration of a \$25M grant program and supervise 2-3 Management Analysts, overseeing programs like Homeland Security Grants, FEMA Public Assistance, and Pajaro Recovery Funds.
- Provide strategic oversight to ensure compliance with regulations and efficient funding allocation for disaster-related grants.
- Offer recommendations on FEMA Public Assistance policies and procedures, aligning with best practices and disaster recovery strategies.
- Write non-disaster preparedness to ensure efficient and effective risk averse contracts/agreements.
- Pursue pre-disaster contracts/agreements to ensure rapid deployment of resources and services, streamlining procurement during disasters.

Consequences

- Delays in managing critical grant programs could disrupt the timely allocation of funds for recovery efforts.
- Without dedicated oversight, coordination of FEMA Public Assistance, Homeland Security grants, and recovery funds may become fragmented.
- Lead to inefficiencies and potential non-compliance with federal and state regulations.
- Lack of a qualified individual for expert analysis and recommendations could result in missed program improvements.
- Slower response times and reduced effectiveness in managing disaster-related funding could impact overall recovery efforts.

Item 3

Management Analyst II

Request Amount

\$187,084

Category

On Going

Summary Request



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

Need

- The Training and Exercise Coordinator ensures the DEM meets critical training mandates and maintains preparedness.
- Federal and state regulations require regular training for emergency management personnel to stay current with new and evolving standards.
- The coordinator oversees staff and stakeholders' participation in required training programs.
- This position will oversee and continue to develop and administer the county Disaster Service Worker training program.

Consequences

- Without this role, the agency risks non-compliance with training mandates.
- Non-compliance could jeopardize funding, certifications, and the overall effectiveness of the response team.
- Emergency Services Planner positions would be burdened with training administration activities, deferring essential planning activities.
- Missed opportunities to bring CSTI-funded disaster service worker and EOC training to the county would reduce local capacity and community resilience.
- Lack of a dedicated coordinator prevents the department from ensuring staff and partners receive necessary, compliant training.
- Without proper training, the county's ability to respond effectively to emergencies could be undermined.

Item 4

Alert and Warning / Public Information Specialist

Request Amount

\$187,084

Category

On Going

Summary Request



Request funding to **allocate** one (1) **new full-time permanent** Management Analyst II position to serve as an **Alert and Warning/Public Information Specialist**.

Need

- Manage and administer the Countywide emergency alerting system, ensuring compliance with federal, state, local, and ADA regulations.
- Oversee regular testing and maintenance of the emergency alert system, coordinate with public safety agencies, and train staff on proper system use for timely, accurate communication during emergencies.
- Support the County Communications Director in developing crisis communication plans, manage messaging across platforms, and collaborate with community partners and agencies for unified communication.
- Assist during emergencies by serving in the Emergency Operations Center – Public Information Branch, drafting press releases, managing media relations, monitoring social media for misinformation, and overseeing public education on preparedness.

Consequences

- The public expects clear, timely, and accurate communication during disasters to make informed decisions for their safety.
- A dedicated specialist would ensure emergency messaging meets community expectations by providing real-time updates and addressing misinformation.
- Proper administration of the emergency alert system is crucial to delivering rapid, coordinated warnings, which requires dedicated expertise.
- Without this role, delays and inconsistencies in communication could lead to confusion, reduced public trust, and ineffective disaster response.
- Meeting community expectations for robust emergency communication is essential to maintaining confidence in the county's ability to manage crises

Item 5

Management Analyst I

Request Amount

\$158,876

Category

One-Time

Summary Request



Request one time funding to allocate a **full-time limited term Management Analyst I** to assist in the back log of **grant administration** work related to AB102 Pajaro Recovery, FEMA Public Assistance Cost Recovery, and the Homeland Security Grant Program.

Need

- The department faces a backlog in FEMA Cost Recovery, Homeland Security Grant Program, and AB102 Pajaro Recovery Funds due to increased administrative burden and insufficient staffing.
- Existing staff are overwhelmed with complex grant management, compliance tracking, and audit requirements, risking delays and non-compliance.
- A full-time, limited-term Management Analyst I (MAI) is needed to process documentation, track fund allocation, and meet reporting requirements.

Consequences

- Without the temporary MAI position, the management of FEMA Cost Recovery, HSGP, and AB102 Pajaro Recovery Funds may become inefficient and non-compliant with regulations.
- The backlog of administrative tasks, including procurement, data entry, and compliance tracking, will persist, leading to further delays in fund processing.
- Existing staff will remain overburdened, limiting their ability to focus on higher-level tasks and reducing overall departmental efficiency.
- Continued understaffing may result in errors, regulatory non-compliance, missed funding deadlines, and delayed disaster recovery efforts for the community.

Item 6

Emergency Operations Center Budget

Request Amount

\$600,000

Category

One-Time

Summary Request



Request for **one-time** appropriations in the **Emergency Operations Center** Unit due to frequency of the recent disaster events and anticipated response costs.

Need

- The current annual budget of \$30,000 is insufficient to cover the initial costs of an activation, limiting the EOC's ability to respond quickly.
- The process of requesting additional funds for long-duration emergencies causes delays in resource acquisition, hindering response efforts.
- An annual allocation of \$600,000, available under a local proclamation or CAO direction, would ensure the EOC is properly funded for initial emergency response efforts.

Consequences

- The Department of Emergency Management lacks the budget flexibility to cover emergency response expenses.
- Frequent and recurring storm events highlight the ongoing need for reliable emergency funding.
- Without a response budget, the County will likely increase requests from the Strategic Reserve.

Item 7

Emergency Operations Plan

Request Amount

\$140,000

Category

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**.

Need

- On February 27, 2024, the BOS allocated ARPA Funds in FY 24-25 for contracted services to update the Monterey County Emergency Operations Plan (EOP).
- The EOP outlines preparedness and emergency management activities necessary for an effective response to large-scale incidents or disasters.
- The Department of Emergency Management (DEM) conducted a formal 9-month bid process, awarded a consultant, is currently negotiating the contract, and is prepared to enter into an agreement for the update.

Consequences

- Monterey County DEM would be out of compliance with the Government Code that requires updating, implementation and maintenance of the Emergency Operations Plan.

Item 8

AB102 Management and Administration

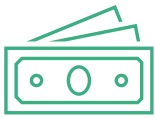
Request Amount

\$93,542

Category

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**.

Need

- California Assembly Bill 102 (AB 102) allocated \$20M in grant funding to Monterey County for flood relief in the Pajaro community.
- The funding supports assistance for individuals, households, and the community, regardless of documentation or citizenship status.
- Eligible uses of the funding include home inspections, repairs, rental assistance, vehicle replacement, infrastructure upgrades, and community outreach.
- Managing and administering the \$20M in funding presents significant challenges, requiring oversight to ensure efficient distribution and compliance.

Consequences

- DEM currently has limited staff and resources, lacking the capacity to manage the additional documentation and duties associated with the AB102 \$20 million Grant.
- The increased workload from managing the grant presents challenges in ensuring compliance with all required documentation and processes.
- Failure to fund management and administration costs could result in the County inability to administer recovery funds.
- Non-compliance with grant requirements could put the County at financial and legal risk, potentially jeopardizing the success of the program.

Item 9

5 Year DEM Strategic Plan

Request Amount

\$35,000

Category

One-Time

Summary Request



Request funding to contract with a **consultant** to facilitate a **5 year Strategic Plan** for the Department of Emergency Management.

Need

- The Office of Emergency Services conducted a three-year strategic planning effort in 2022, enhancing the department's disaster service capabilities, particularly in 2023.
- This strategic plan is set to expire in 2025, and ongoing strategic planning is essential to document the department's direction, prioritize efforts, and align resources and stakeholders.
- A clear, forward-focused vision is vital for ensuring every employee understands and contributes to the organization's goals.
- The requested funds will hire a consultant to facilitate strategic planning efforts.

Consequences

- A lack of a current strategic plan could result in misaligned priorities, inefficient resource allocation, and confusion among stakeholders and employees about the department's goals.
- Without a clear, forward-focused vision, the department risks disengaged staff, decreased accountability, and a weakened sense of ownership in achieving organizational goals.
- Not funding the strategic planning workshop could lead to outdated strategies that do not reflect the department's current needs, hindering its ability to respond to evolving challenges.