



# Department of Emergency Management

**FY 26-27 Budget Augmentation Requests**

# BUDGET BASELINE

FY 2026-27 Requested Budget reflects a General Fund Contribution (GFC) of \$2,432,384 for a combined total consisting of two main units:

Unit 8588	Emergency Management	\$2,446,016
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Unit 8589	Emergency Operations Center	\$(13,632)
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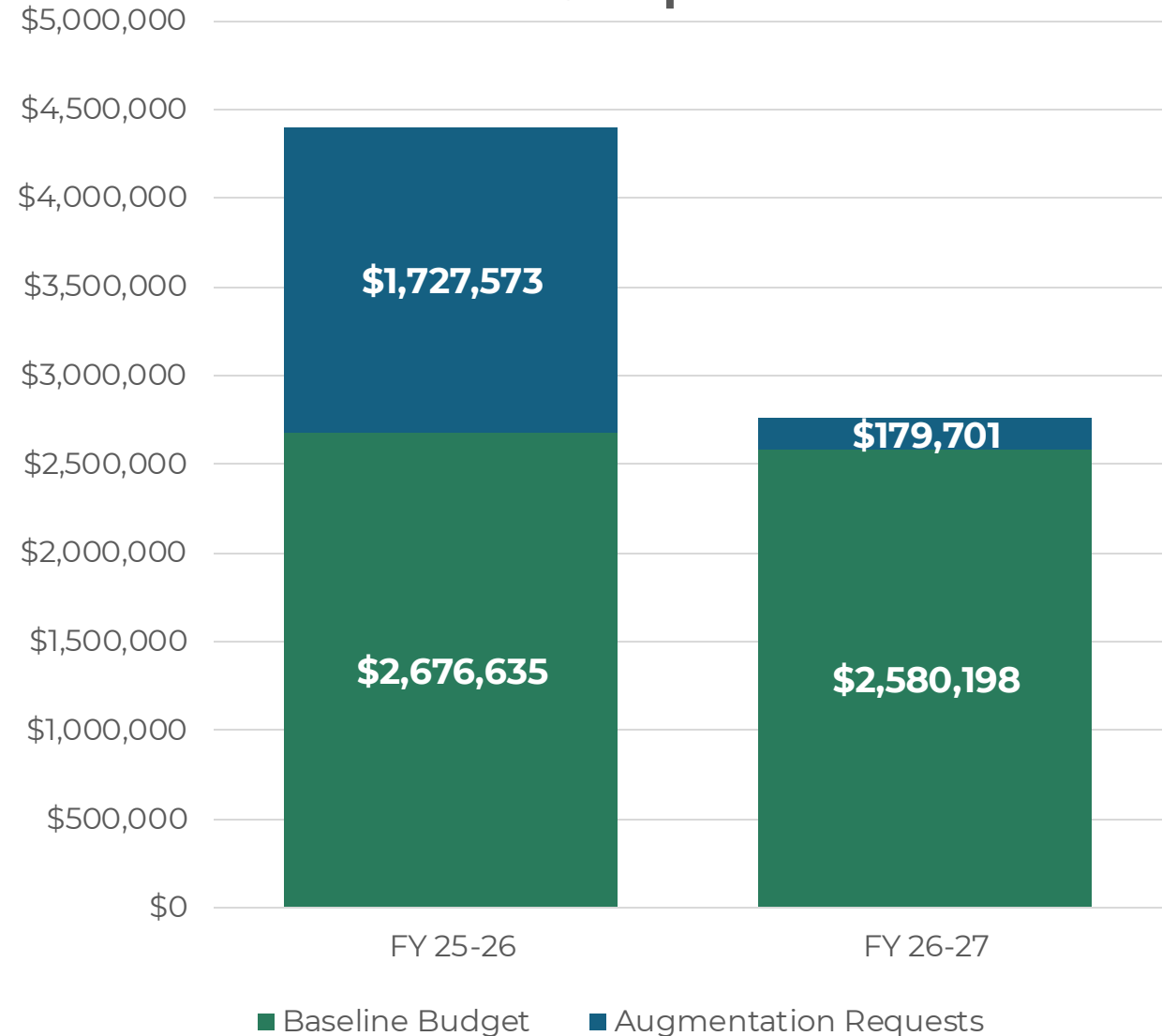
<b>GFC Total</b>	<b>\$2,432,384</b>
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<i>Admin Secretary Position Filled</i>	<i>+ \$147,814</i>
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**Total Proposed Budget \$2,580,198**

## DEM Baseline Budget & Augmentation Request Year to Year Comparison



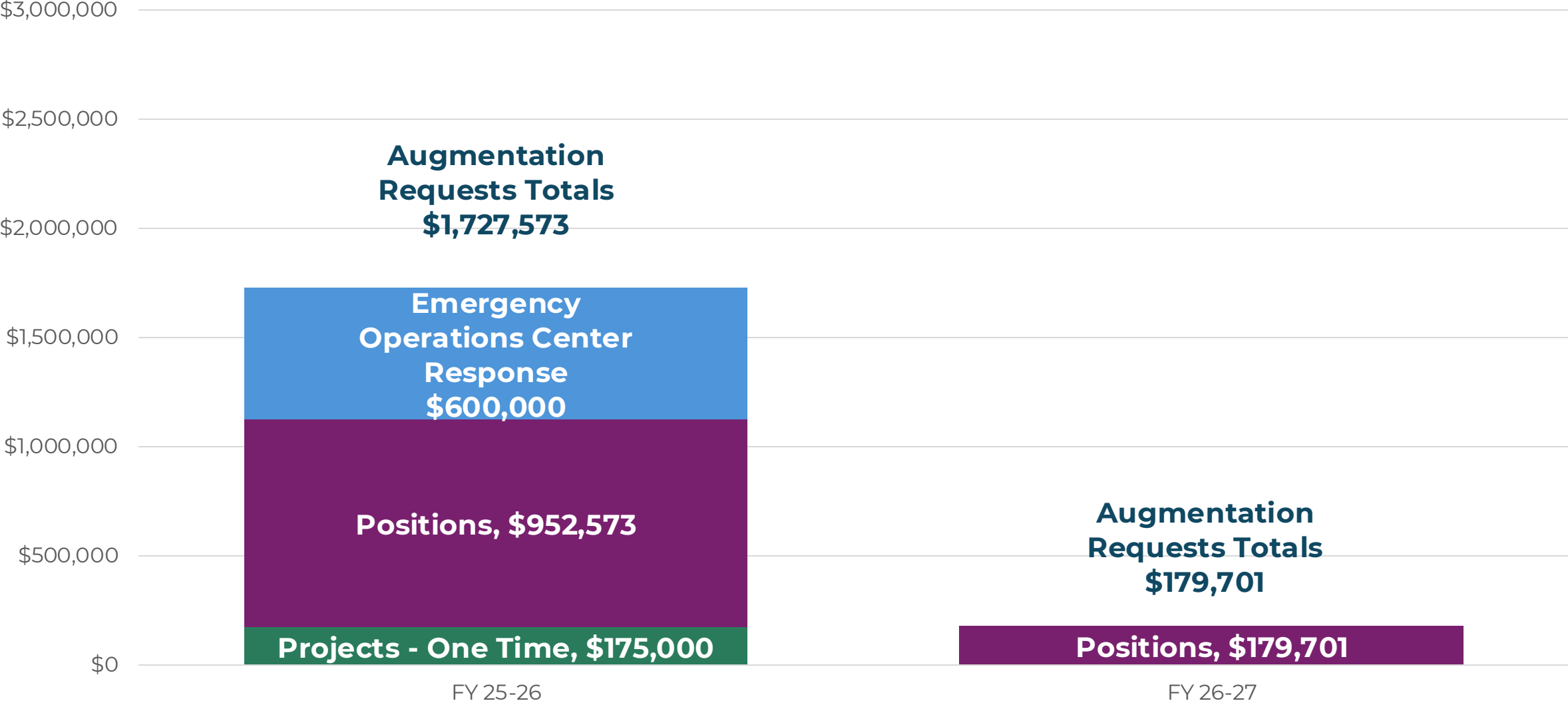
# FY 25 - 26

# Augmentation Request Summary



Request	<b>Administrative Secretary</b>	Management Analyst II <b>Management Analyst III</b>	<b>Training and Exercise Coordinator</b> (Management Analyst II)	<b>Management Analyst II</b>	<b>Emergency Operations Center Budget</b>
Requested Amount	\$136,199	\$189,788	\$187,084	\$93,542	\$600,000
<b>Approved Amount</b>	<b>\$136,199</b>	<b>\$15,911</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Decision	<i>Retained</i>	<i>Reclassification</i>	<i>Position Frozen - Unfunded</i>	<i>Workforce Reduction</i>	<i>Unfunded</i>
Impact	<ul style="list-style-type: none"> <li>Board of Supervisors approved retention of Administrative Secretary position</li> <li>Maintained critical administrative and operational support functions</li> <li>Ensured continuity in scheduling, coordination, and document management</li> <li>Supported overall efficiency and day-to-day departmental operations</li> </ul>	<ul style="list-style-type: none"> <li>Approved the reclassification of a current Management Analyst II (MA II) position to a MA III</li> <li>Purpose to enhance oversight and administration of complex federal grant programs, including FEMA's Homeland Security Grant Program (HSGP) and Public Assistance (PA).</li> <li>Strengthened its grant management capacity, ensuring improved compliance with federal regulations and reporting requirements.</li> </ul>	<ul style="list-style-type: none"> <li>Training and Exercise Coordinator position frozen; retained but unfunded</li> <li>Reduced capacity to plan, coordinate, and evaluate trainings and exercises</li> <li>Compliance and preparedness activities scaled back or delayed</li> <li>Existing staff absorbed responsibilities, increasing workload strain</li> <li>Potential impacts to readiness, interagency coordination, and grant performance</li> </ul>	<ul style="list-style-type: none"> <li>BOS did not approve MA II position for AB 102 Pajaro Recovery grant administration</li> <li>Resulted in workforce reduction capacity amid increasing workload demands</li> <li>AB 102 responsibilities reassigned to staff working on FEMA Cost Recovery</li> <li>Compounded staff workloads and limited capacity for strategic priorities</li> </ul>	<ul style="list-style-type: none"> <li>BOS did not approve dedicated Emergency Operations Center (EOC) budget</li> <li>Limited ability to respond to emergencies</li> <li>Heightened risk to timely and effective emergency response and coordination</li> </ul>

# Augmentation Requests Year to Year Comparison



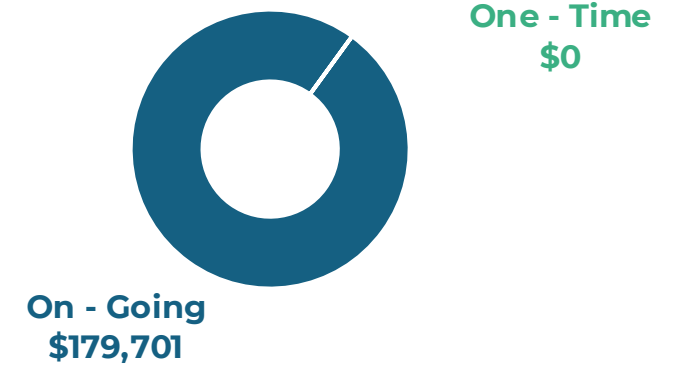
■ Projects - One Time   ■ Positions   ■ Emergency Operations Center Response   ■ Augmentation Requests Totals

# Augmentation Summary

2026-27 Baseline GFC \$2,580,198

Augmentation Requests \$179,701

**Total Proposed Budget \$2,792,518**



**Priority**

**Item**

**Description**

**Category**

**Funding Requested**



✓

Administrative Secretary Position

Allocated Filled - Full Time - Permanent

On-Going

\$0



1

Management Analyst I Position

Allocated Vacant - Full Time - Permanent

On-Going

\$179,701



2

Emergency Operations Center Budget

Emergency Response Budget

One-Time

\$0

**TOTAL \$179,701**

# Item 1

# Management Analyst I

Request Amount

~~\$201,891~~  
\$179,701

Category

On Going

## Request Summary



Request to re-classify and fund one frozen vacant (1) **full-time permanent Management Analyst II** position to a **full-time permanent Management Analyst I**.

### Need

- **2020 Wildfire Private Property Debris Removal Program Insurance Collection:** Mandatory function requiring tracking, follow-up, and documentation of property owner insurance proceeds to ensure full cost recovery and audit-ready records.
- **Senate Bill 38 - Battery Energy Storage System Emergency Action Plan Review:** Establishes requirements for safety, permitting, and emergency planning for battery energy storage systems, including hazard mitigation standards and coordination with local and state agencies to ensure public safety. Increased demand for plan review, comment tracking, and interagency coordination to support regulatory compliance and emergency planning for lithium-ion battery facilities.
- **Assembly Bill 339 Compliance:** AB339 expands labor relations requirements under state law by reinforcing obligations for public agencies to provide notice and engage in good-faith meet and confer processes with employee organizations on wages, hours, and working conditions, requiring increased coordination and documentation.
- **Community Curbside Chipping Program (Potential):** Would require program administration, participant tracking, and reporting to support grant compliance, fuel reduction, and community risk mitigation.

### Consequences

- Loss of cost recovery and funding: Failure to complete insurance collection efforts may result in unrecovered eligible costs and repayment to federal programs. Approx \$38K in repayment, \$7.3 M liable.
- Legal and compliance exposure: Noncompliance with labor relations requirements and statutory obligations can lead to unfair labor practice claims, litigation, or findings of violation by oversight bodies.
- Operational and safety risk: Inadequate coordination on battery energy storage systems emergency action plan review which increases the risk of delayed permit application response and potential public safety impacts.

## Item 2

# Emergency Operations Center Budget

Request Amount	Category
\$0	One-Time

### Request Summary



Appropriations for the **Emergency Operations Center** Unit directly impact the ability of the department to respond to no-notice/un-planned emergencies and disasters.

#### Need

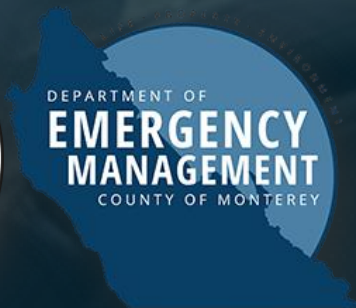
- Increases EOC's ability to respond immediately without waiting for budgetary appropriations.
- Allows for flexible response to smaller scale incidents and/or implementation of emergency mitigation actions.
- Expedited acquisition of resources.
- Reliable emergency funding due to increased frequency of emergencies.
- Leveraging available funds reduces the need to draw from Strategic Reserves.

#### Consequences

- DEM will not have any budget flexibility to cover emergency response expenses without a local proclamation.
- If a separate fund was established, unspent EOC funds could continue to be saved for future emergencies reducing the need for funding over time so every year it goes unfunded decreases the amount available for a large emergency.
- Without a response budget, increase in Strategic Reserves request.

Resilience starts with  
**Capacity.**

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# Strategic Forecast



## Emerging Threats

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



## Rising Disaster Costs

The department is burdened by ongoing recovery efforts, particularly with large-scale grants 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 service response.

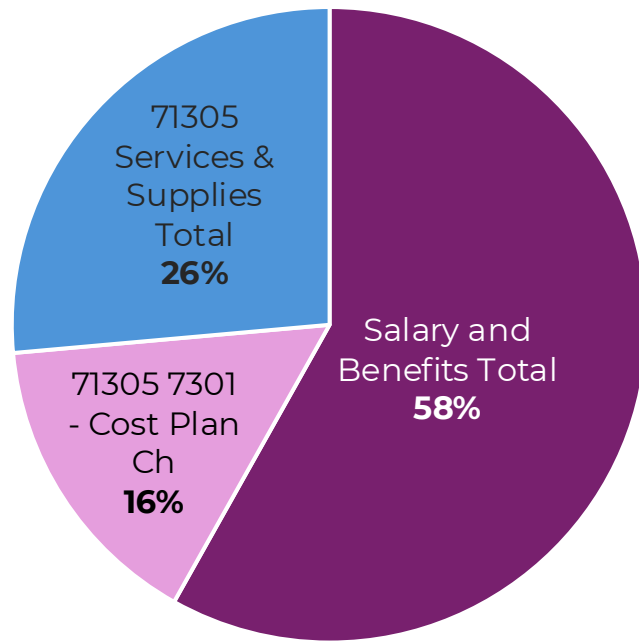


## Cascading Impacts

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

# FY26- 27 | Budget Reductions

Budget Breakdown



- Salary and Benefits Total
- 71305 7301 - Cost Plan Ch
- 71305 Services & Supplies Total

Item	Amount Reduced	Remaining Balance
Administrative Secretary - Filled	\$147,814	\$0
Management Analyst II – Frozen	\$201,891	\$0
Training & Travel (Mandatory)	\$7,500	\$2,500
Software (WebEOC & Alert System)	\$2,406	\$125,000
Equipment	\$500	\$1000
Postage and Printing	\$755	\$0
Household Expenses	\$8,275	\$500
<b>Total Amount Reduced to Meet Baseline</b>	<b>\$369,141</b>	