

EMERGENCY SERVICES

PROPOSED BUDGET • FY 2019-20 & 2020-21

PROPOSED BUDGET

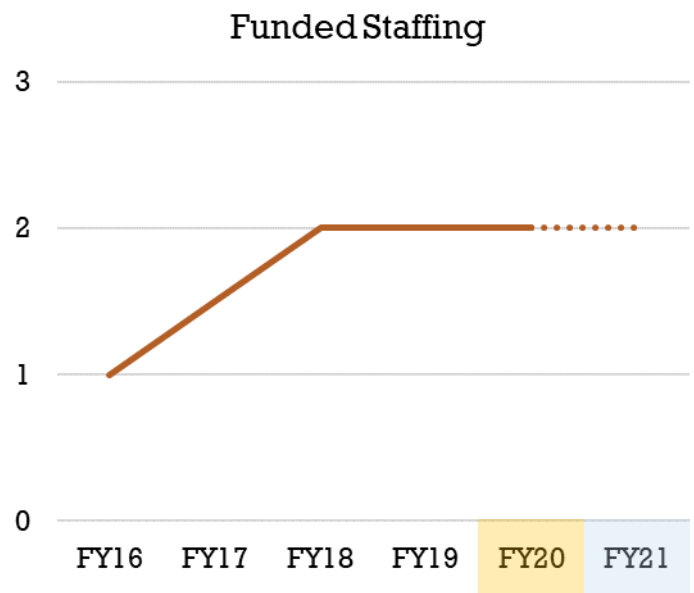
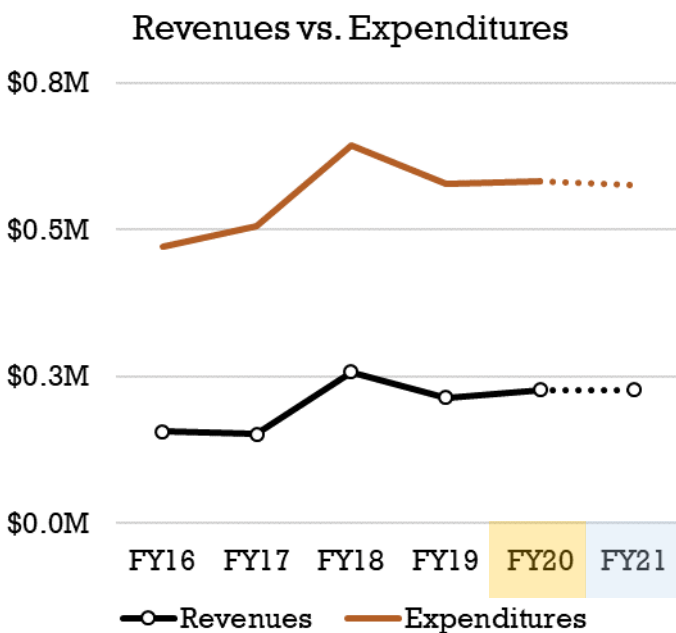
All Funds	FY 2018-19	FY 2019-20	Δ	FY 2020-21	Δ
Revenues	213,339	227,209	6.5%	227,209	0.0%
<i>Other Funds</i>	363,976	354,822	-2.5%	348,511	-1.8%
Total Financing	577,315	582,031	0.8%	575,720	-1.1%
Total Expenditures	577,315	582,031	0.8%	575,720	-1.1%
Total Staffing	2.00	2.00	0.0%	2.00	0.0%

FOCUS AREAS

-  Reliable Transportation
-  Sustainable Environment
-  Operational Excellence

For Department Priorities:
[Operational Plan Section III](#)

BUDGET TRENDS



Expenditures have increased while revenues have fluctuated. A General Fund contribution offsets the gap.

Staffing has remained flat for the last two fiscal years.

OVERVIEW

Mission

The Office of Emergency Services (OES) is responsible for emergency planning, response, recovery, and mitigation.

Emergency
Services

OFFICE OF EMERGENCY SERVICES

The OES provides hazard analysis and plans for response to various countywide emergency incidents. The OES serves as the local liaison to State and federal agencies ensuring the County's access to critical information for public safety and emergency preparedness. OES staff supports the Emergency Management Council, County Fire Department Advisory Commission and Santa Cruz County Anti-Terrorism Approval Authority, as mandated by the State Office of Homeland Security. The OES also administers the County's Emergency Response Fee and oversees the California Office of Emergency Services (Cal OES) Flood Mitigation Assistance program.

YEAR 1 BUDGET OVERVIEW

2019-20 RECOMMENDED BUDGET

The 2019-20 recommended budget provides for an increase of \$4,716 in expenditures and an increase of \$13,870 in revenues, which results in a \$9,154 decrease in General Fund contribution.

EXPENDITURES

The recommended increase in Salaries and Benefits of \$15,804 is for cost increases to support current staff.

The recommended decrease of \$11,088 in Services and Supplies is due to reduced spending in inventoriable items and reduction in the hazardous materials response contribution.

REVENUES

The recommended increase of \$13,870 in Intergovernmental Revenues is due to an increase in grant funding.

STAFFING

Staffing is status quo for 2019-20.

2018-19 GOALS & ACCOMPLISHMENTS

1. Continued Emergency Operations Center (EOC) readiness efforts, including Disaster Service worker awareness/training; increasing EOC trained coordinators from departments to build resilience, necessary redundancy and improved performance.
2. Participated in the statewide Urban Shield/ Yellow Command full scale exercise in September 2018 including cities, County departments, non-governmental organizations and partners.
3. Continued to develop a training schedule with the County Administrative Office, Netcom, and City partners to increase understanding of emergency operations, including preparedness, prevention, response and recovery responsibilities.
4. Built relationships with community partners including Rotary clubs, neighborhood groups and response teams enabling strengthened capacity and knowledge.

YEAR 1 BUDGET DETAIL

Budget Unit: 30

All Funds	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Recommended 2019-20	Change from 2018-19	
Revenues						
Intergovernmental	286,954	167,000	167,000	180,870	13,870	8.3%
Charges for Services	13,608	46,339	46,339	46,339	0	0.0%
Total Revenues	300,562	213,339	213,339	227,209	13,870	6.5%
<i>General Fund</i>	<i>353,451</i>	<i>363,976</i>	<i>370,871</i>	<i>354,822</i>	<i>(9,154)</i>	<i>-2.5%</i>
Total Financing	654,013	577,315	584,210	582,031	4,716	0.8%
Expenditures						
Salaries & Benefits	235,047	264,419	258,471	280,223	15,804	6.0%
Services & Supplies	418,966	312,896	325,739	301,808	(11,088)	-3.5%
Total Expenditures	654,013	577,315	584,210	582,031	4,716	0.8%
Total Staffing		2.00	2.00	2.00	0.00	0.0%

YEAR 1 FINANCING CHANGES

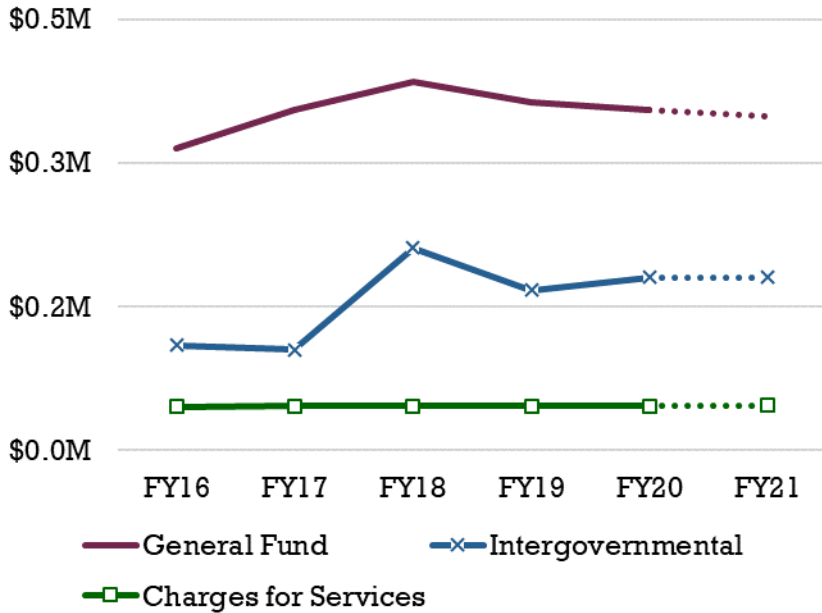
Financing Sources	Description/ Impact	Increase/ (Decrease)
Intergovernmental	Increase in grant funding.	13,870
General Fund	Decreased contribution from General Fund.	(9,154)
Total		4,716

YEAR 1 EXPENDITURE CHANGES

Financing Uses	Description/ Impact	Cost/ (Savings)
Salaries & Benefits	Cost increases to support current staff.	15,804
Services & Supplies	Reduction in replacement computer purchases and in Hazardous Materials contribution from prior year.	(11,088)
Total		4,716

FINANCING TRENDS

5-Year Financing by Sources



GENERAL FUND

The majority of financing for the OES budget is covered by the General Fund.

INTERGOVERNMENTAL

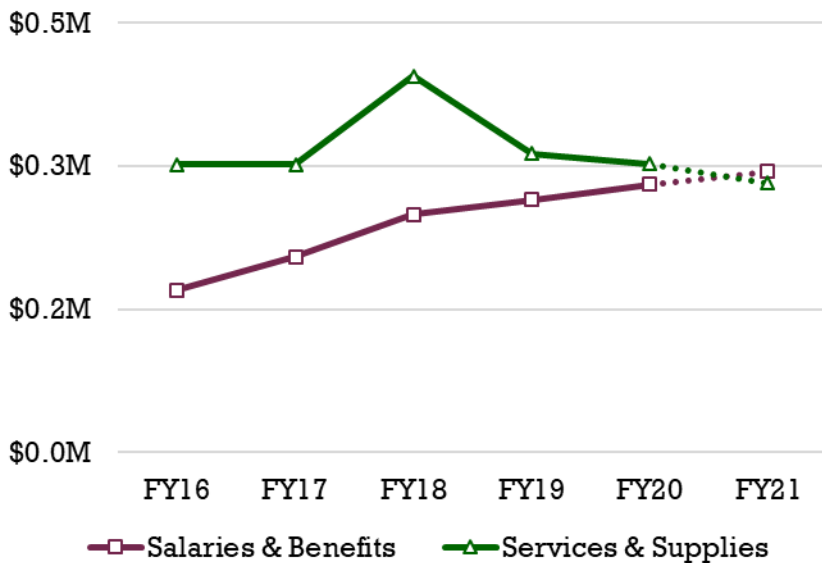
State pass through of Emergency Performance Grant from the Federal Emergency Management Agency.

CHARGES FOR SERVICES

Management oversight of County Fire, the Emergency Response Fee and emergency response grants.

EXPENDITURE TRENDS

5-Year Expenditures by Uses



SALARIES & BENEFITS

Staffing costs represent 46% of expenditures in 2019-20.

SERVICES & SUPPLIES

Primarily consists of the payment for the media wall in the EOC, and to General Services for administrative support and managerial oversight.

YEAR 2 PROJECTED BUDGET OVERVIEW

2020-21 PROJECTED BUDGET

The estimates included in the 2020-21 Projected Budget assume a status quo operation and reflect any known changes.

EXPENDITURES

In 2020-21, salaries and benefits are projected to increase by \$13,689 to support existing staff, while services and supplies are projected to decrease by \$20,000, resulting in a \$6,311 reduction in the General Fund contribution.

REVENUES

Revenues are projected to remain flat in 2020-21.

YEAR 2 PROJECTED BUDGET DETAIL

Budget Unit: 30

All Funds	Adopted 2018-19	Recommended 2019-20	Projected 2020-21	Change from 2019-20	
Revenues					
Intergovernmental	167,000	180,870	180,870	0	0.0%
Charges for Services	46,339	46,339	46,339	0	0.0%
Total Revenues	213,339	227,209	227,209	0	0.0%
<i>General Fund</i>	<i>363,976</i>	<i>354,822</i>	<i>348,511</i>	<i>(6,311)</i>	<i>-1.8%</i>
Total Financing	577,315	582,031	575,720	(6,311)	-1.1%
Expenditures					
Salaries & Benefits	264,419	280,223	293,912	13,689	4.9%
Services & Supplies	312,896	301,808	281,808	(20,000)	-6.6%
Total Expenditures	577,315	582,031	575,720	(6,311)	-1.1%
Total Staffing	2.00	2.00	2.00	0.00	0.0%

