

**DEPARTMENT: DEM – EMERGENCY MANAGEMENT****YEAR ONE: FY 2020-21**Budget Changes

The Department's proposed \$118,465,090 budget for FY 2020-21 is \$22,134,385 or 23.0% more than the original FY 2019-20 budget of \$96,330,705.

Personnel Changes

The number of full-time equivalent (FTE) positions budgeted for FY 2020-21 is 296.79 FTEs, which is 17.32 FTEs more than the 279.47 FTEs in the original FY 2019-20 budget. This represents a 6.2% increase in FTEs from the original FY 2019-20 budget.

Revenue Changes

The Department's revenues of \$47,067,074 in FY 2020-21 are \$19,115,161 or 68.4% more than FY 2019-20 revenues of \$27,951,913.

**YEAR TWO: FY 2021-22**Budget Changes

The Department's proposed \$103,609,502 budget for FY 2021-22 is \$14,855,588 or 12.5% less than the Mayor's proposed FY 2020-21 budget of \$118,465,090.

Personnel Changes

The number of full-time equivalent (FTE) positions budgeted for FY 2021-22 is 277.96 FTEs, which is 18.83 FTEs fewer than the 296.79 FTEs in the Mayor's proposed FY 2020-21 budget. This represents a 6.3% decrease in FTEs from the Mayor's proposed FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$39,268,257 in FY 2021-22 are \$7,798,817 or 16.6% less than FY 2020-21 estimated revenues of \$47,067,074.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2020-21 AND FY 2021-22**

**DEPARTMENT:** DEM – EMERGENCY MANAGEMENT

**SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:**

	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Budget</b>	<b>FY 2019-20 Budget</b>	<b>FY 2020-21 Proposed</b>
Department of Emergency Management	\$93,693,797	\$87,850,081	\$95,248,365	\$96,330,705	\$118,465,090
FTE Count	251.43	257.22	267.93	279.47	296.79

The Department’s budget increased by \$24,771,293 or 26.4% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21. The Department’s FTE count increased by 45.36 or 18.0% from the adopted budget in FY 2016-17 to the proposed budget in FY 2020-21.

**FY 2020-21**

The Department’s proposed FY 2020-21 budget has increased by \$22,134,385 largely due to increases in grants to the Department and the Department’s role in managing the Emergency Operations Center (EOC) that is coordinating the City’s response to the COVID-19 emergency. The proposed budget includes \$15.5 million in new funding for the COVID-19 Command Center to continue emergency operations, communications, and planning for FY 2020-21. As part of the FEMA Federal Share recovery, 50 percent of the \$15.5 million, or \$7.7 million, is budgeted as one-time revenue for FY 2020-21 to account for the FEMA reimbursement of these expenses. The Department’s primary non-General Fund sources, Federal Homeland Security Grant programs, are budgeted at an increase of nearly \$8 million due to expanded program priorities.

The Department has also been allocated funding for ongoing technology infrastructure projects, including the purchase of portable radios for the new public safety radio system and the replacement of the City’s Computer-Aided Dispatch system.

**FY 2021-22**

The Department’s proposed FY 2021-22 budget has decreased by \$14,855,588 largely due to the anticipated cessation of operations under the COVID-19 Command Center.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2020-21 AND FY 2021-22**

**DEPARTMENT:** DEM – EMERGENCY MANAGEMENT

**RECOMMENDATIONS**

**YEAR ONE: FY 2020-21**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$135,189 in FY 2020-21. All of the \$135,189 in recommended reductions are one-time savings. These reductions would still allow an increase of \$21,999,196 or 22.8% in the Department’s FY 2020-21 budget.

Our reserve recommendations total \$7,762,051 in FY 2020-21, all of which are one-time recommendations.

**YEAR TWO: FY 2021-22**

The Budget and Legislative Analyst does not have recommendations for FY 2020-21 for the Department of Emergency Management.



**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2020-21 and FY 2021-22 Two-Year Budget**

**DEM - Emergency Management**

Rec #	Account Title	FY 2020-21						FY 2021-22					
		FTE		Amount		GF	1T	FTE		Amount		GF	1T
		From	To	From	To			From	To	From	To		
DEM-3	<b>DEM Administration</b>												
	Temporary Salaries - Misc.			\$1,280,000	\$640,000	X	X			\$640,000			\$0
	Mandatory Fringe Benefits			\$101,376	\$50,688	X	X			\$50,688			\$0
	Programmatic Projects			\$10,732,000	\$5,366,000	X	X			\$5,366,000			\$0
	Place 50 percent of the budget for temporary salaries, mandatory fringe benefits, and programmatic project budget for the COVID-19 Unified Command and Emergency Operations Center (EOC) operating and security costs on Budget and Finance Committee Reserve. In total, the Department has been allocated \$15.5 million in FY 2020-21 to support a full year of EOC and Joint Information Center (JIC) operations and Department overtime costs. While the Department has provided estimates for these costs, in many cases the true cost of these operations in FY 2020-21 is unknown. In addition, there is a possibility that EOC and/or JIC operations may phase out or decrease at some point during FY 2020-21 as the City shifts from an acute crisis emergency response to a more prolonged response with lower intensity.												
	The Budget and Legislative Analyst's Office recommends placing 50 percent of these budgeted funds on Budget and Finance Committee Reserve so that the Committee has the opportunity to review actual expenditures throughout FY 2020-21 and determine whether it is necessary to sustain the same level of funding for the remainder of FY 2020-21.												
	One-time savings.												
	Temporary Salaries - Misc.			\$830,000	\$415,000	X	X			\$415,000			\$0
	Mandatory Fringe Benefits			\$65,736	\$32,868	X	X			\$32,868			\$0
	Programmatic Projects			\$1,900,000	\$950,000	X	X			\$950,000			\$0

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2020-21 and FY 2021-22 Two-Year Budget**

**DEM - Emergency Management**

Rec #	Account Title	FY 2020-21						FY 2021-22							
		FTE		Amount		GF 1T	Savings	FTE		Amount		GF 1T	Savings		
		From	To	From	To			From	To	From	To				
DEM-4		<p>Place 50 percent of the budget for temporary salaries, mandatory fringe benefits, and programmatic project budget for public outreach and messaging at the Joint Information Center (JIC) on Budget and Finance Committee Reserve. In total, the Department has been allocated \$15.5 million in FY 2020-21 to support a full year of EOC and Joint Information Center (JIC) operations and Department overtime costs. While the Department has provided estimates for these costs, in many cases the true cost of these operations in FY 2020-21 is unknown. In addition, there is a possibility that EOC and/or JIC operations may phase out or decrease at some point during FY 2020-21 as the City shifts from an acute crisis emergency response to a more prolonged response with lower intensity.</p> <p>The Budget and Legislative Analyst's Office recommends placing 50 percent of these budgeted funds on Budget and Finance Committee Reserve so that the Committee has the opportunity to review actual expenditures throughout FY 2020-21 and determine whether it is necessary to sustain the same level of funding for the remainder of FY 2020-21.</p>													
	Other Materials and Supplies			\$35,073	\$17,537	X	X								
	Programmatic Projects			\$579,916	\$289,958	X	X								\$0
DEM-5		<p>project budget for COVID-related DEM overtime expenditures on Budget and Finance Committee Reserve. In total, the Department has been allocated \$15.5 million in FY 2020-21 to support a full year of EOC and Joint Information Center (JIC) operations and Department overtime costs. While the Department has provided estimates for these costs, in many cases the true cost of these operations in FY 2020-21 is unknown. In addition, there is a possibility that DEM overtime needs may decrease at some point during FY 2020-21 as the City shifts from an acute crisis emergency response to a more prolonged response with lower intensity.</p> <p>The Budget and Legislative Analyst's Office recommends placing 50 percent of these budgeted funds on Budget and Finance Committee Reserve so that the Committee has the opportunity to review actual expenditures throughout FY 2020-21 and determine whether it is necessary to sustain the same level of funding for the remainder of FY 2020-21.</p>													

**FY 2020-21**

**Total Reserve Recommendations**

	One-Time	Ongoing	Total
General Fund	\$7,762,051	\$0	\$7,762,051
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$7,762,051</b>	<b>\$0</b>	<b>\$7,762,051</b>

**FY 2021-22**

**Total Policy/Reserve Recommendations**

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>