

As you may know, State Statute mandates the Pima County Office of Emergency Management. Among the services we provide:

- Maintain the Emergency Operations Center in a ready state, prepared to support our local Incident Commanders during emergencies.
- This fiscal year, using Homeland Security funds, we coordinated 40 training courses, attended by over 1000 first responders. We anticipate increasing those numbers over the next FY.
- Our staff members chair committees such as:
  - Regional Emergency Preparedness Committee. We started this committee in 2009 with the goal of bringing our regional Emergency Management partners together to share information and address the needs of our communities.
  - Local Emergency Planning Committee is a federally mandated program to address hazardous materials locally.
  - School Preparedness Consortium, designed to assist schools with emergency planning, training and exercises.
  - Community Organizations Active in Disasters, formally Volunteer Organizations Active in Disasters, is a committee we modified to allow participation from all local agencies wishing to be involved with supporting our community during times of need. Other counties across the state are working to mirror this model.
  - The Pima County Emergency Communications Committee for licensed amateur HAM radio operators who can assist us with information during emergencies.
  - We host the Multi-Year Training and Exercise Planning workshop for the south region which represents Yuma, Santa Cruz, Cochise and Pima Counties. The regional approach taken by Pima County is the first in the state. The State Homeland Security office as well as the Department of Emergency and Military Affairs, has recommended other county's follow this model.

For FY 2017/18 our overall budget is \$2,378,893, of that a major portion is grant funded. General fund budgeted expenditures total \$454,002. The County must fund a grant match of \$548,070 and has remained consistent with grant awards over the past few years.

#### **General Fund**

|                           |                  |
|---------------------------|------------------|
| Expenditures:             | \$454,002        |
| <u>Grant Match:</u>       | <u>\$548,070</u> |
| Total General Fund Impact | \$1,002,072      |

#### **Grants**

|  |                  |
|--|------------------|
| Emergency Management Performance Grant | \$548,070        |
| Hazardous Materials Equipment Program  | \$33,694         |
| State Homeland Security Grant Program  | \$15,810         |
| <u>FEMA Buffelgrass</u>                | <u>\$788,497</u> |
| Total Grant Funded Expenditures        | \$1,376,821      |

Staffing has not changed from previous years

For reference if asked:

#### **Grants**

Buffelgrass will end June 2017, all salaries will post back to EMPG. We increased our EMPG request this year to cover the cost of the previous year wage increase and Hourly/Overtime requirements. \$10,675 tax for the mass communications system was not included in previous years grant requests.

**General Fund**

There is an increase of \$15,000 in payments to governments for the Mount Lemmon Fire District to cover county owned infrastructure.