

# Pima County Office of Emergency Management

---

## **Major programs and related services provided by the department**

- Maintain the Emergency Operations Center in a ready state, prepared to support our local Incident Commanders during emergencies.
- Maintain, test and de-conflict the county's emergency plans
- This fiscal year, using Homeland Security funds, we coordinated 51 training courses, attended by over 1500 local first responders.
- In 2017, OEM hosted and attended tabletop, functional and full scale exercises.
- This month OEM is hosting an EOC functional exercise in support of a national level mass care exercise in response to an earth quake in California. Pima County will test our ability to receive 150,000 evacuees, involving 63 agencies and 175 participants.
- 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 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.

## **Major costs of providing programs and related services by the department**

- Training and Exercise program, \$100- \$150,000 per year, 100% Department of Homeland Security grant funded with no local match. This may change to 25% local match for FY 19/20
- EOC hardware upgrade, \$110,000, 50% grant funded with a 50% local match

# Pima County Office of Emergency Management

---

## **Significant changes in the recommended FY2018/19 budget versus the FY 2017/18 adopted budget**

- Closed out the FEMA Pre-disaster mitigation Buffelgrass Grant
- Operating transfer from OEM general fund increase grant award

## **Major departmental budget issues, if any, the department is facing in FY 2018/19**

- No major issues for 18/19 however 19/20 may require a 25% match to our DHS grants

# Pima County Office of Emergency Management

	FY 17/18 ADOPTED BUDGET	FY 18/19 RECOMMEN DED	PERCENT CHANGE	FY 18/19 RECOMME NDED
<b>Office of Emergency Management &amp; Homeland Security</b>				
<b>Expenditure:</b>				
Personnel Services	\$46,930	\$29,530	-37.1%	\$729,874
Operating Expenditures	382,272	465,217	21.7%	921,539
Capital > \$5,000	24,800	33,500	35.1%	46,500
<b>Expenditure Total</b>	<b>\$454,002</b>	<b>\$528,247</b>	<b>16.4%</b>	<b>\$1,697,913</b>
<b>Revenue:</b>				
Other Misc. Revenue Operating	-	-	0.0%	
<b>Revenue Total</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	
<b>Operating Transfers:</b>				
Transfers Out to Grants	\$548,070	\$560,081	2.2%	
Transfers In	-	-	0.0%	
<b>Office of Emergency Management FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Office of Emergency Management Grants Special Revenue Fund</b>				
<b>Expenditure:</b>				
Personnel Services	\$705,888	\$700,344	-0.8%	
Operating Expenditures	1,205,003	456,322	-62.1%	
Capital > \$5,000	14,000	13,000	-7.1%	
<b>Expenditure Total</b>	<b>\$1,924,891</b>	<b>\$1,169,666</b>	<b>-39.2%</b>	
<b>Revenue:</b>				
Federal Grant Revenue Pass Through State	\$1,376,821	\$609,585	-56%	
<b>Revenue Total</b>	<b>\$1,376,821</b>	<b>\$609,585</b>	<b>-56%</b>	
<b>Operating Transfers:</b>				
Transfers Out			0.0%	
Transfers In From General Fund	\$548,070	\$560,081	2.2%	
<b>Office of Emergency Management Grants FTEs</b>	<b>8</b>	<b>8</b>	<b>0</b>	