



Office of Emergency Services

June 3, 2025
Budget Hearing

OES FY24-25 At a Glance

Operational Area Coordination

- Pre-Fire Coordination
- Winter Weather Coordination
- Pre-Flood Coordination



Exercises

- California Disaster Airlift Response Team
- Great Shakeout
- Tsunami Communications Test
- Tsunami State Playbook
- Public Health/REHIT Medical surge and radiation
- Regional Ham Radio Comms



Outreach

- Redwood Empire Fair
- Ready Together Preparedness Fair
- Laytonville Resource Fair
- Mendocino County Fair
- PumpkinFest
- Comptche Community Preparedness



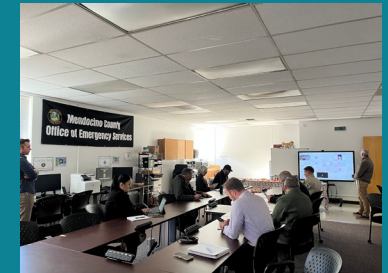
Plans

- Emergency Operations Plan
- Community Wildfire Protection Plan
- In progress:
 - Multi-Jurisdiction Hazard Mitigation Plan
 - Continuity of Operations Plan



EOC Activations

- Aug 2024 Grange Fire
- Dec 2024 Earthquake & Tsunami Warning



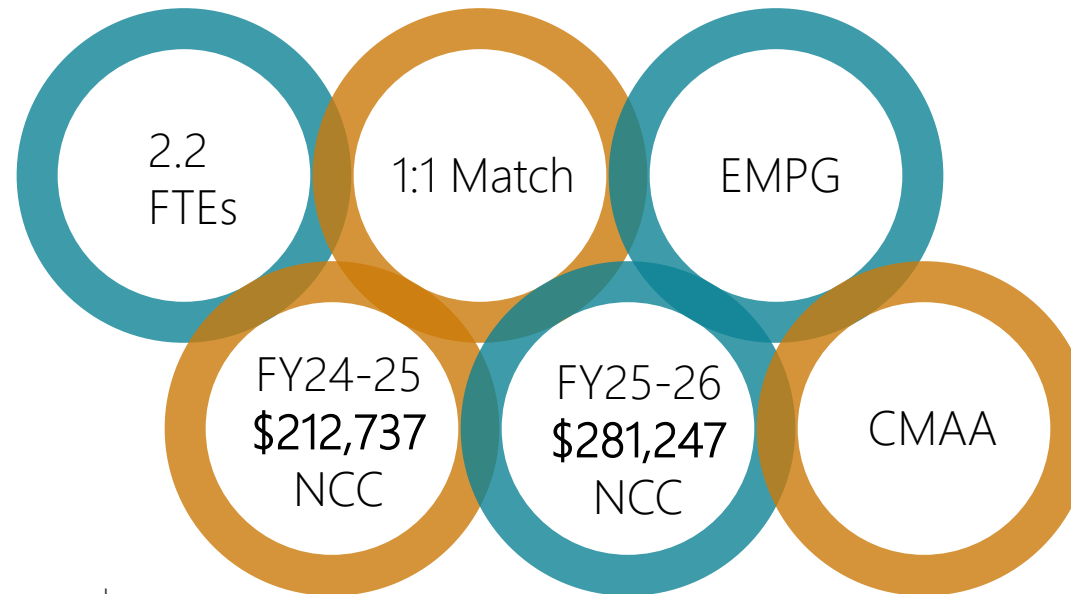
ES 2830 Budget Unit

OES is staffed by:

.95 FTE Emergency Services Coordinator,
1.00 FTE Emergency Services Specialist, &
.25 FTE Chief Resiliency Officer.

OES receives allocation from the
Emergency Performance Grant
Program (EMPG). The grant
requires a 1:1 match.

EMPG is a federal FEMA grant
which flows through CalOES.



The FY24-25 NCC request, or general fund contribution, for the OES budget unit was \$227,381. This was reduced to \$212,737 when the final budgets were adopted for FY24-25.

The NCC, or general fund ask for FY25-26 is \$281,247.

Staff is working with Health Services fiscal staff to explore eligible activities that could be billed to County-Based Medi-Cal Administrative Activities (CMAA).

ES 2830

FY24-25

Object	Project Description	Account Description	Budget
825670	EMPG	Federal Other Revenue	(142,812)
		NCC Match	(142,812)
		Additional NCC	(69,925)
		Revenue Total	(355,549)
Salary & Benefits			
861011	EMPG / Match - Partial	Regular Employees	192,465
861013	EMPG / Match - Partial	Overtime Reg Emp	-
861021	EMPG / Match - Partial	Co Cont To Retirement	63,513
861022	EMPG / Match - Partial	Co Cont To OASDI	11,933
861023	EMPG / Match - Partial	Co Cont To OASDI-Medic	2,791
861024	EMPG / Match - Partial	Co Cont To Ret Increment	14,108
861030	EMPG / Match - Partial	Co Cont To Employee Insurance	35,720
861031	EMPG / Match - Partial	Co Cont Unemployment Insurance	-
861035	EMPG / Match - Partial	Co Cont Workers Compensation I	323
		Subtotal	320,853
Operating/Fixed Assets/Transfers			
862060	EMPG / Match	Communications	10,000
862101		Insurance-General	3,696
862170	EMPG / Match	Office Expense	300
862187	EMPG / Match	Education & Training	4,000
862200	EMPG / Match	Rnts & Leases-Equipmnt	4,000
862210		Rnts & Leases Bld Grd	8,000
862239	EMPG / Match	Spec Dept Expense	700
862250	EMPG / Match	Transportation & Travel	2,000
862253	EMPG / Match	Transportation & Travel Out of County	2,000
		Subtotal	34,696
		Total Expenses	355,549
		Variance (Profit)/Loss	(0)

FY25-26

Object	Project Description	Account Description	Budget	CEO Level Adj
825670	EMPG	Federal Other Revenue	(140,488)	
826390	HSGP FY23 M&A	Other Charges	(8,417)	
		NCC Match	(140,488)	
		Additional NCC	(140,759)	28,913
		Revenue Total	(430,152)	28,913
Salary & Benefits				
861011	EMPG / Match - Partial	Regular Employees	229,875	(15,428)
861013	EMPG / Match - Partial	Overtime Reg Emp	-	
861021	EMPG / Match - Partial	Co Cont To Retirement	75,708	(7,327)
861022	EMPG / Match - Partial	Co Cont To OASDI	13,697	(957)
861023	EMPG / Match - Partial	Co Cont To OASDI-Medic	3,204	(224)
861024	EMPG / Match - Partial	Co Cont To Ret Increment	18,711	(2,883)
861030	EMPG / Match - Partial	Co Cont To Employee Insurance	40,840	
861031	EMPG / Match - Partial	Co Cont Unemployment Insurance	-	
861035	EMPG / Match - Partial	Co Cont Workers Compensation I	204	
		Subtotal	382,238	(26,819)
Operating/Fixed Assets/Transfers				
862060	EMPG / Match	Communications	8,000	
862101		Insurance-General	5,155	
862170	EMPG / Match	Office Expense	1,084	
862187	EMPG / Match	Education & Training	4,000	
862200	EMPG / Match	Rnts & Leases-Equipmnt	3,500	
862210		Rnts & Leases Bld Grd	7,000	
862230	IT Enterprises ISF	Info Tech Equip	12,175	(2,094)
862239	EMPG / Match	Special Department Expense	1,000	
862250	EMPG / Match	Transportation & Travel	1,000	
862250	EMPG / Match	Transportation & Travel-Training	2,000	
862253	EMPG / Match	Transportation & Travel Out of County	1,000	
862253	EMPG / Match	Transportation & Travel Out of County-Training	2,000	
		Subtotal	47,914	(2,094)
		Total Expenses	430,152	(28,913)
		Variance (Profit)/Loss	-	-