

**EMERGENCY  
MANAGEMENT**

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**HOMELAND  
SECURITY**

**BUDGET ITEMS  
COUNCIL  
CONSIDERATION**

**ADD SESSION**

**FY 24**





# REALITY

- Our Emergency Management and Homeland Security department touches EVERY aspect of the city.
- We work with every public safety and general government organization, more than any other department.



- We are working from a budget that was created by the previous administration (2020 or earlier) without adjustments for future growth and increased costs.
- With level funding, we will not be able to grow our capabilities and on July 1<sup>st</sup> we will once again lose **25%** of our entire operating budget due to electricity overages alone.



## **DEPARTMENT GRANTS / REVENUE**

- Emergency Management Performance Grant - \$50,000.00
- Hazard Mitigation Grant Program - \$50,000.00
- Supplemental Grant - \$25,000.00
- JAG Grant - \$15,000.00



# GOAL

1. To stabilize the budget for the department
2. To have the best Emergency Management and Homeland Security program not only in the state, but well beyond.
  - It will take additional funding to make that happen.



# Request for Consideration

- Presented budget was level funded
- Requests made:
  - Additional funding to cover electricity costs
  - Funding to cover storage of Command Vehicle
  - Administrative Assistant
  - Resource Tracking system
  - *Public Safety Smartphone App (EM/HS, Police, Fire, S.O.)*
  - *Damage Assessment system*
  - *Additional position – planning and response*



## Priority Requests - TODAY

1. \$ 20,700.00 - (Cost Increase) Electricity
  2. \$ 4,200.00 – (New item) Storage for Command Vehicle
  3. \$ 40,000.00 - (New position) Administrative Assistant
  4. \$ 15,750.00 - (New item) Incident/Resource tracking system
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- A. \$ 58,000.00 – (New position) Additional position for  
planning/grants/on-call.
  - A. \$ 42,000.00 – Smart Phone App (Police, Fire, EMA/HS, Sheriff)



## **ELECTRICITY (Shortfall)**

- \$ 20,700.00 Electricity
  - 47 Outdoor Sirens (Tornado Sirens)
    - Budget \$10,710.00 / Actual \$24,906.00 (Shortfall - \$14,200.00)
  - Homeland Security Building (Bomb Squad)
    - Budget \$4,000.00 / Actual \$10,500.00 (Shortfall - \$6,500.00)
- Siren power rates increased -2021 for 42 sirens on Georgia Power
  - Previous rate (prior to 2021) - \$24.61 per siren / per month (42 sirens)
  - New rate (2022 – Present) - \$48.72 per siren / per month (42 sirens)





## Command Vehicle Parking - Storage

- RiverMill Storage (same as Sheriff's Office)
  - \$ 4,200.00 – (New expense) Rental Space
    - Command Vehicle – RiverMill (Shortfall - \$4,200.00)
    - New expense – not in previous budgets



## **FY24 Increase Requests – Program Improvements**

- Administrative Assistant
  - Our department has two people, none of whom are administrative assistants.
  - Priority work is set aside to do administrative work
  - Staffing the office is an issue when priority meetings occur (simultaneously)
  - Requesting an entry level administrative assistance



# **Final Requests for consideration**

- New Technician/Specialist Position
  - \$58,000.00
  - Provide someone dedicated to planning and emergency response
  - Being proactive will help the city in the long run
  - Seeking grants and new programs will also help the city
- Public Safety Smart Phone App
  - \$42,000.00 – First year with \$19,000.00 annual
  - Police, Fire, EMA/HS, Sheriff



## SURROUNDING AGENICES - Personnel

- **Lee County Emergency Management Agency (Population 177,000) - (5 personnel)**
  - Director
  - Deputy Director
  - Emergency Management Specialist
  - Emergency Management Specialist
  - Emergency Management Specialist
- **Russell County Emergency Management Agency (Population 58,000) – (4 personnel)**
  - Director
  - Deputy Director
  - Emergency Management Planner
  - Emergency Management Specialist (Part-Time)



- **Cobb County Emergency Management Agency (5 personnel)**
  - Director
  - Emergency Operations Center Coordinator
  - Volunteer Programs Coordinator
  - Emergency Management Planner
  - Administrative Specialist
  
- **Macon-Bibb County Emergency Management Agency (6 personnel)**
  - Director
  - Deputy Director
  - Administrative Officer
  - Operations Officer
  - Office Assistant
  - Special Operations Coordinator



- **Richmond County (Augusta) Emergency Management Agency (3 personnel)**
  - Director
  - Deputy Director
  - Emergency Management Specialist
  
- **Chatham County (Savannah) Emergency Management Agency (8 personnel)**
  - Director
  - Assistant Director
  - Deputy Director
  - Outreach Coordinator
  - Response Coordinator
  - Emergency Management Specialist
  - Emergency Management Specialist
  - Administrative Assistant

# Public Safety App

- Columbus Police Department
  - Muscogee County Sheriff's Office
  - Columbus Fire and EMS
  - Homeland Security & Emergency Mgt.
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- Design and Build
    - \$42,000 first year
    - \$19,000 annual

