



Finance Workshop

Fiscal Year 2009-10

Division of Emergency Management Budget

- Total Budget: \$426,005,062
 - State Trust Fund - \$47,957,247
 - Federal Trust Fund - \$378,047,815
 - Including the Administered Funds distribution of Domestic Preparedness Funding (\$59,309,592)
- Over 95% of the budget is pass through

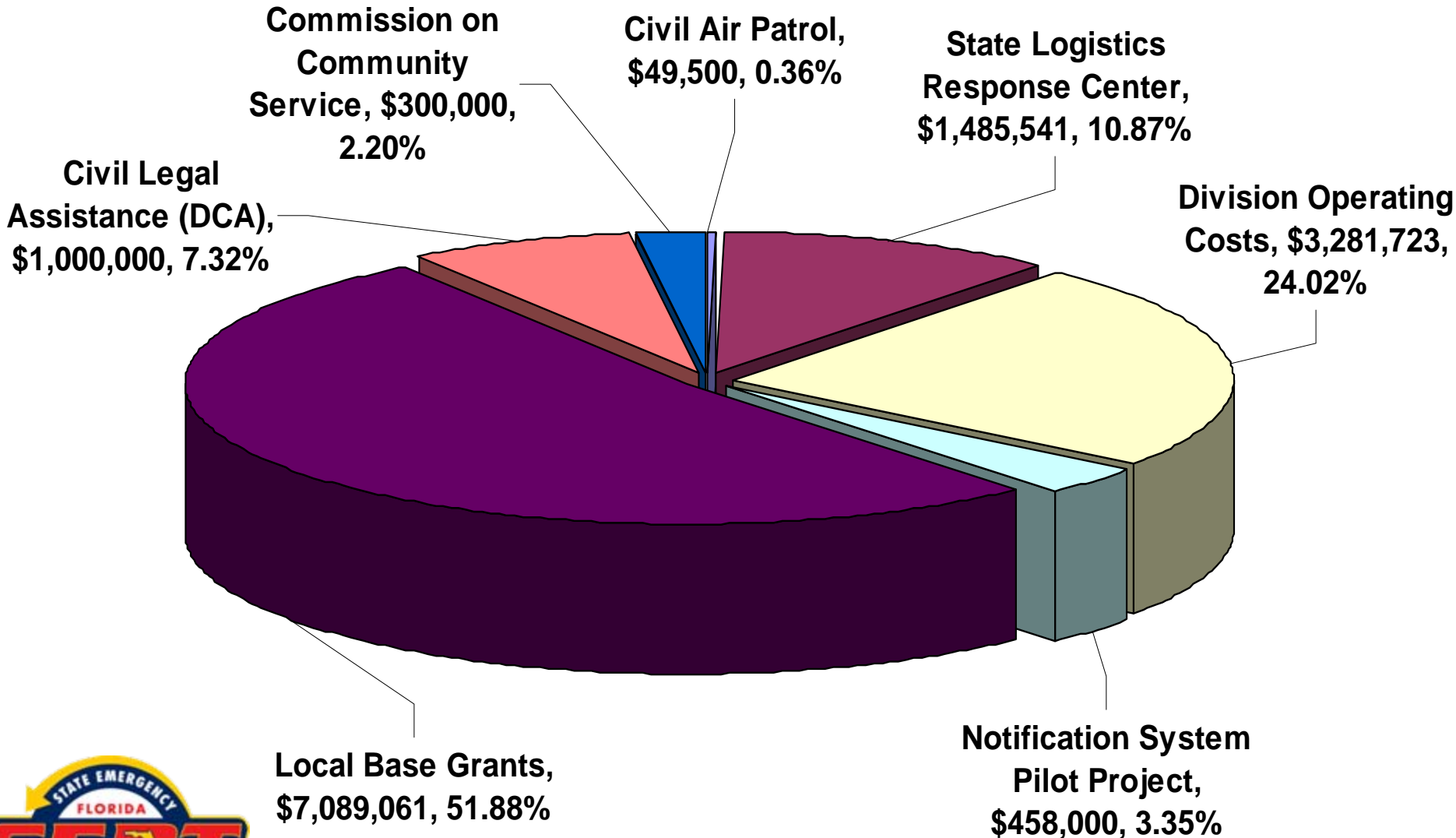


FY 2009-10 Budget Reductions

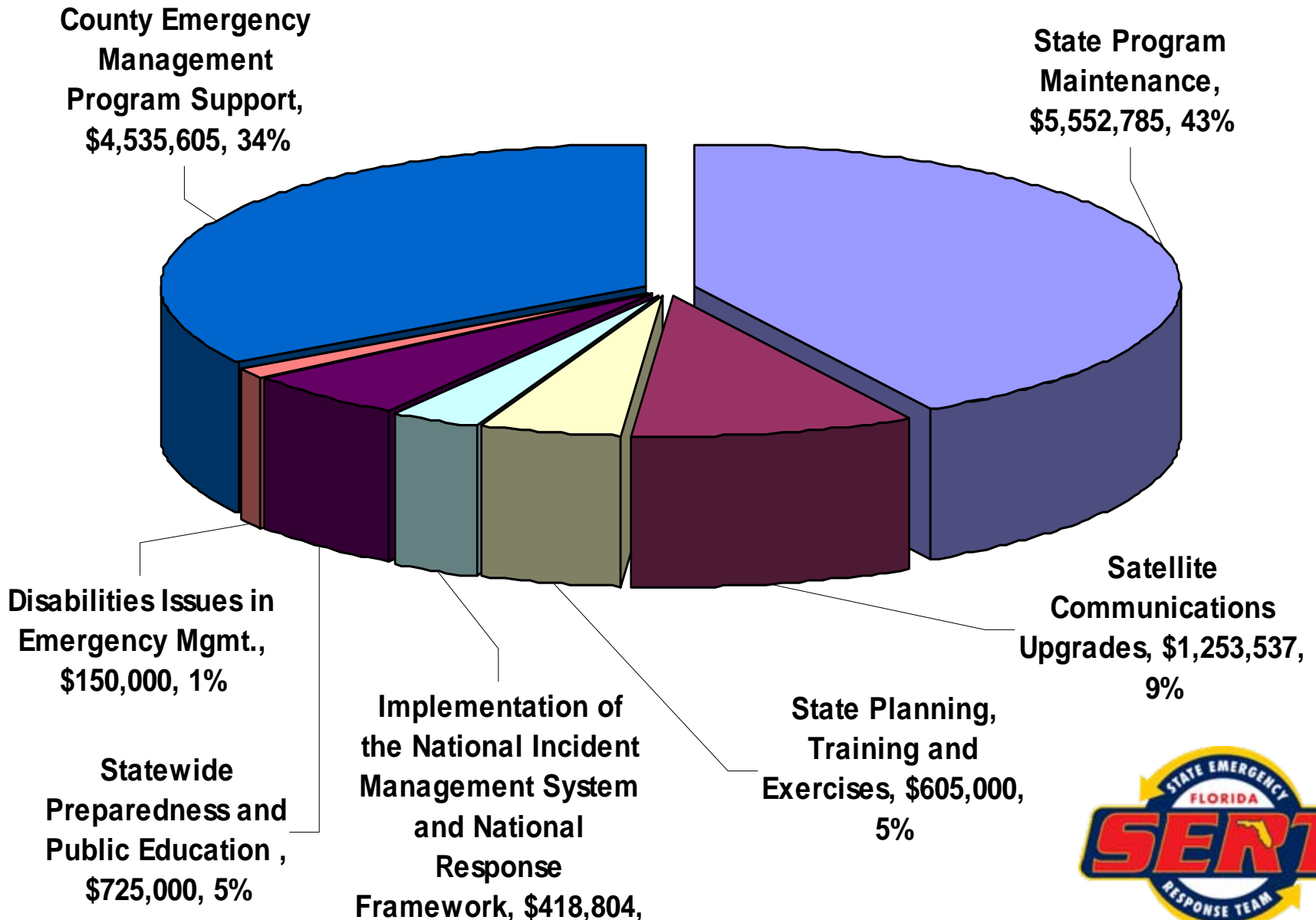
- Two Full Time positions
- \$283,960 recurring state dollars (2%)
- \$925,000 nonrecurring state dollars
- \$1,000,000 trust fund sweep
 - Funding for Civil Legal Assistance (Department of Community Affairs)
- Since FY 2007-08, the Division's recurring state funded budget has been reduced by over \$3 million (18%).



EMPA Trust Fund Overview (FY 09-10)



EMPG Federal Fund Overview (FY 09-10)



Local Emergency Management Impact

- Fully funded recurring state EMPA Base Grants - \$7,089,061
- Total federal EMPG Base Grant funding - \$4,535,605
 - An increase of \$635,605 from FY 2008-09 in support of local emergency management programs
 - July 1, 2009 thru June 30, 2010



EMPA Base Grant

- \$7,089,061 appropriated by the Legislature for FY 2009-10 (July 1 – June 30)
- Due to the conflict between the county and state fiscal year, a portion of the FY 2009-10 appropriation is utilized to fulfill the last quarter of the county's EMPA base grants (July 1 – September 30)
- Transition to State Fiscal Year in 2010-11
 - EMPA base grant contract: October 1, 2010 – June 30, 2011 (9 months) to align with legislative appropriation
 - FY 2011-12 base grant contract: July 1, 2011 – June 30, 2012

