

FY 2023-2024 BUDGET QUESTION
Response to Request for Information

DEPARTMENT(S): Management Services Department- HSEM

CBQ NO.: 209

REQUESTED BY: Alter (D10)

DATE REQUESTED: 08/04/2023

DATE POSTED: 08/15/2023

REQUEST: As a follow-up with CBQ #10, it is our recollection that the warehouse was funded during last year's budget. Please provide a status update on the balance of funds and where those funds are currently located in the proposed budget.

RESPONSE:

The FY23 Approved Budget included a total of \$2.1 million to facilitate a lease agreement to meet the emergency operations and logistics needs of the Homeland Security and Emergency Management Office. The \$2.1 million comprised of \$845,460 for a potential lease agreement, \$515,907 for partial-year funding for 7 positions, and \$708,000 in one-time funding for warehouse set-up costs.

HSEM's FY23 current-year-estimate aligns with the change in strategy from a leased space to a permanent location within the Public Safety Warehouse. The current-year-estimate anticipates the funding for the lease agreement and one-time initial set-up costs will go unspent. The seven new positions were reclassified to better meet the immediate needs of the Homeland Security and Emergency Management Office. All seven positions are in various stages of the hiring process.

The FY24 Proposed Budget maintains funding for the seven positions. Of the \$845,460 for the lease agreement, \$100,000 was removed and \$745,460 was reallocated to support a new leased office space for HSEM, increased salaries based on the recent reclassifications in HSEM, and other needs within Management Services. The \$708,000 in one-time funding was one-time in nature and not reappropriated in FY24.