

HSEM Budget Requests

HSEM's capacity to provide the full cycle of Preparedness – Response – Recovery – Mitigation has diminished over the years, due to a loss of grant funds, and years of constrained budgets.

At the same time, the demand has grown. Disasters in the last ten years have been much more frequent, and have had more local impact. Cost recovery through Public Assistance is complex and takes many years, leaving the office of HSEM to continue managing a growing number of disaster recoveries.

This combination of increased needs and diminished capacity leads to a cycle that prioritizes Response – Recovery over Preparedness and Mitigation.

Budget details are below.

Unmet Needs – Recent Years

The Fiscal Years below are discussed in terms of budget planning for those Fiscal Years, rather than the year in which the planning took place, i.e., FY 2020 discusses the 2020 budget that began Oct. 1, 2019; that planning actually took place in Feb – Sep 2019.

- In FY 2021, no unmet needs process was conducted.
- In FY 2020, no unmet needs process was conducted.
 - The FY 2020 budget took into account the new limitations on the City's ability to raise property tax revenue beginning in FY 2021 and beyond due to recently enacted State legislation (State-imposed revenue cap).
 - HSEM received an FTE from Management Services to manage a Continuity of Operations program.
Note: Due to the COVID-19 pandemic this FTE was diverted to full-time emergency response.
- In FY 2019, the City compiled department responses to the City Manager's Request for Budget Proposals (RFBP) as part of the budget process.
 - HSEM had multiple initial requests, to include disaster response and recovery resources, warehouse and shelter space, a community preparedness outreach campaign, and a Continuity of Operations and IT Disaster Recovery project.
 - Proposals had to fit into Council priorities.
 - The Continuity of Operations and IT Disaster Recovery proposal was forwarded but declined for funding through the budget process.
 - HSEM did receive \$60,000 to update the hazard mitigation plan, and \$30,000 for disaster auditing.

Unmet Needs – Earlier Budgets

- In FY 2018, no unmet needs process was conducted.
- In FY 2017, HSEM requested one FTE - Lead Emergency Geographic Information Systems (GIS) and Technology - position to support leadership in making data-driven decisions. It did not receive funding.
- In FY 2016, HSEM discussed staff and space resource shortages, and the strain of increased special and weather events but did not forward as Unmet Needs due to the constrained budget environment that year.

- In FY 2015, HSEM identified the need for Warehouse/Staging area for supplies during disaster as part of its Horizon Issues. Requests that year were reduced to Critical Priorities due to concerns about the increased cost of city operations. During the budget process HSEM requested and received one FTE Accountant to work on disaster cost recovery from the 2013 floods. One FTE Planner was also transferred from the Human Resources Department to HSEM.
Note: FY 14 and 15 HSEM budgets were affected by the loss of the Urban Area Security Initiatives grant of \$2-3m annually, which funded three positions and other initiatives.

Current Needs

Needs are currently being assessed for inclusion in the FY 23 budget or as a mid-year addition in FY 22.

Major disasters, particularly with a local impact, have become more frequent. Below is a table of disasters from the last ten years, and the decade prior.

Year	Total Local Declared Disasters	Sheltering of Other Communities	Event Names
2022	1	0	COVID-19
2021	2	0	COVID-19, Winter Storm Uri
2020	1	1	COVID-19, Hurricane Laura
2019	0	0	
2018	1	0	Colorado river flood & boil water event
2017	0	1	Hurricane Harvey
2016	0	0	
2015	2	0	Memorial and Halloween floods
2014	0	0	
2013	1	0	Halloween floods
Total	8	2	

Year	Total Local Declared Disasters	Sheltering of Other Communities	Event Names
2012	0	0	
2011	1	0	Wildfires
2010	0	0	
2009	0	0	
2008	0	2	Hurricanes Gustav and Ike
2007	0	0	
2006	0	0	
2005	0	2	Hurricanes Katrina and Rita
2004	0	0	
2003	0	0	
Total	1	4	