



Budget Change Request

Change request information

Title Emergency Management Federal Fiscal Year 2023 Homeland Security Grant
Number B-29A-06 Department 29A - Emergency
Requester Joy Keene
Published by Jennifer Smith Publish Date 2023-08-24
Change Type Policy Change

Board outcome *(to be entered by budget after Board action)*

Board Decision

Board Changes

Funds affected

Fund 0010 - General Fund
General Fund Affected? Yes More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 2 Strategic Plan Responsive Law,

Does this request include federal, state, or private grants?

Grant Funded? New Grant
Grantor and timeframe Washington State Military Department-US Department of Homeland Security- Sept 1, 2023- August 31, 2026 (estimated)

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? No Position Impact None
Current position numbers affected n/a

What do you need and why? Include any unexpected and external requirements.

Statement of Need

Emergency Management is requesting budget appropriation in the amount of \$100,876 for 2024 and in the amount of \$100,876 for 2025 funded by a FEMA State Homeland Security Plan Grant (SHSP).

The grant will support state and local effort to prevent terrorism and other catastrophic events. This is a reimbursable grant which requires no match and is fully funded by grant revenue. The grant provides equipment and training for emergency responders.

Allows Homeland Security Region 3, which includes Thurston County to provide regional planning, training, exercise, and equipment to better prepare for a terrorism or catastrophic event.

How will this change the performance of your office or department?

Statement of Need

Allows Thurston County Emergency Management and regional partners to provide training and exercise regionally to better prepare the region for terrorism or a catastrophic event.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Placeholder for recurring grant. Historical award information and Homeland Security Regional Project plan used to determine placeholder amount. This recurring is estimated in the amount of \$201,756.

Current Budget Level

Current budget level for Federal Fiscal Year 2023 is \$0

What happens if this isn't funded? Are there other options?

Impacts and Alternatives

If this request is not approved, funding would default to another county and Thurston County would not be able to provide first responder training or equipment to the region, putting Thurston County at risk should a catastrophic event occur.

How does this request affect other offices and departments?

Impact to Other Departments None

Which Other Departments are Affected? n/a

Operating Transfer Needed? No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
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Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
0129H200	333970	FI-DEPT OF HOMELAND SECURITY	29Z23	100,878	100,875.00
Total:				100,878.00	100,875.00

Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
0129H200	541000	PROFESSIONAL SERVICES	29234	33,292	33,292.00

0129H200	564000	MACHINERY & EQUIPMENT	29235	22,806	22,806.00
			Total:	56,098.00	56,098.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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