



Emergency Management, Flood Control Engineering, and Animal Services

2024 CONTRA STATUS PRESENTATION

Plan to Meet Personnel Contra Requirement (3%)

EMERGENCY MANAGEMENT – (\$4,252)

- HOLD TEMP POSITION VACANT

FLOOD CONTROL ENGINEERING – (\$129,411)

- HOLD ASSOCIATE DIRECTOR POSITION VACANT

ANIMAL SERVICES – (\$51,781)

- HOLD GRANT AND COMMUNICATION COORDINATOR POSITION VACANT

Personnel Contra Challenges

Emergency Management (Internal)

- Only 1 FTE (fully staffed for 2024) -- only option: hold temp position vacant
 - Impact: Cannot hire temp employee to help with training and updates to EM documentation

Flood Control

- Vacant Associate Director position (Director filling in)
 - Impact: Project delays (including Surplus Canal) and added stress/diminished oversight for Director

Animal Services

- Vacant Grant and Communications Coordinator
 - Impact: Diminished fundraising capacity (other employees filling in to manage Spayghetti and Petapalooza)

Plan to Meet Operations Contra Requirement (2%)

EMERGENCY MANAGEMENT (\$54,057)

- UNDERSPEND IN EM TRAINING BUDGET (INTERNAL) (\$1,797)
- EM UFA CONTRACT REDUCED (EXTERNAL) (\$52,260)

FLOOD CONTROL ENGINEERING – (\$96,628)

- REDUCTION IN MAINTENANCE PROJECTS AND DELAY IN SOFTWARE UPDATES

ANIMAL SERVICES – (\$13,638)

- REDUCTIONS IN PROGRAM BUDGETS & TRAININGS

Operations Contra Challenges

Emergency Management

- Trainings delayed and professional fees impacted

Flood Control

- Reduction in stream and canal maintenance projects
- Unable to update necessary software (VueWorks and Aquarius)

Animal Services

- Employees won't receive discretionary trainings in 2024
- Reductions in program operating budgets