

Worksession

MEMORANDUM

April 23, 2013

TO: Public Safety Committee

FROM: *KL* Keith Levchenko, Senior Legislative Analyst

SUBJECT: **Worksession: FY14 Operating Budget: Office of Emergency Management and Homeland Security (OEMHS)**

**Council Staff Recommendation:** Approve the OEMHS General Fund and Grant Fund budgets as recommended by the County Executive.

The Executive's recommendation for the Office of Emergency Management and Homeland Security (OEMHS) is attached on ©1-5.

Chris Voss, Manager, and Debbie Greenwell, Admin/Finance Manager, both of OEMHS, will be available at the Public Safety Committee Meeting to discuss the OEMHS budget.

Overview

Table #1  
 OEMHS Total Expenditures and Positions/Workyears (General Fund and Grant Fund)

|                     | Actual           | Approved         | Estimated        | CE Rec           | Change: Rec to Approved |              |
|---------------------|------------------|------------------|------------------|------------------|-------------------------|--------------|
|                     | FY12             | FY13             | FY13             | FY14             | \$\$\$                  | %            |
| Personnel Costs     | 1,034,139        | 1,201,095        | 1,172,575        | 1,479,867        | 278,772                 | 23.2%        |
| Operating Expenses  | 3,159,222        | 253,800          | 266,866          | 259,152          | 5,352                   | 2.1%         |
| Capital Outlay      | -                | -                | -                | -                | -                       | n/a          |
| <b>Total</b>        | <b>4,193,361</b> | <b>1,454,895</b> | <b>1,439,441</b> | <b>1,739,019</b> | <b>284,124</b>          | <b>19.5%</b> |
| Full-Time Positions | 11               | 11               | 11               | 11               | -                       | 0.0%         |
| Part-Time Positions | 1                | 1                | 1                | 1                | -                       | 0.0%         |
| Workyears/FTEs      | 10.80            | 10.60            | 10.60            | 12.48            | 1.88                    | 17.7%        |

As shown in the above chart (which includes both the General Fund and Grant Fund), for FY14, the Executive recommends total expenditures of \$1,739,019 for OEMHS, an increase of \$284,124 (or 17.4%) from the FY13 Approved Budget (primarily as a result of grant-related

changes discussed later). No change in full- or part-time positions is assumed, although an increase in FTEs of 1.88 is assumed (also related to grant-related changes).

The bulk of the budgetary change (both dollars and FTEs) has to do with Federal grant dollars assumed in FY14. The General Fund and Grant Fund trends broken out separately below highlight this point:

**Table #2  
OEMHS Total Expenditures and Positions/Workyears (By Fund)**

| General Fund        | Actual           | Approved         | Estimated        | CE Rec           | Change: Rec to Approved |               |
|---------------------|------------------|------------------|------------------|------------------|-------------------------|---------------|
|                     | FY12             | FY13             | FY13             | FY14             | \$\$\$                  | %             |
| Personnel Costs     | 604,504          | 1,029,388        | 1,000,868        | 1,058,160        | 28,772                  | 2.8%          |
| Operating Expenses  | 262,831          | 253,800          | 266,866          | 259,152          | 5,352                   | 2.1%          |
| Capital Outlay      | -                | -                | -                | -                | -                       | -             |
| <b>Total</b>        | <b>867,335</b>   | <b>1,283,188</b> | <b>1,267,734</b> | <b>1,317,312</b> | <b>34,124</b>           | <b>2.7%</b>   |
| Full-Time Positions | 8                | 8                | 8                | 8                | -                       | 0.0%          |
| Part-Time Positions | 1                | 1                | 1                | 1                | -                       | 0.0%          |
| Workyears/FTEs      | 7.80             | 7.60             | 7.60             | 7.60             | 0.00                    | 0.0%          |
| <b>Grant Fund</b>   |                  |                  |                  |                  |                         |               |
| Personnel Costs     | 429,635          | 171,707          | 171,707          | 421,707          | 250,000                 | 145.6%        |
| Operating Expenses  | 2,896,391        | -                | -                | -                | -                       | -             |
| Capital Outlay      | -                | -                | -                | -                | -                       | -             |
| <b>Total</b>        | <b>3,326,026</b> | <b>171,707</b>   | <b>171,707</b>   | <b>421,707</b>   | <b>250,000</b>          | <b>145.6%</b> |
| Full-Time Positions | 3                | 3                | 3                | 3                | -                       | 0.0%          |
| Part-Time Positions | -                | -                | -                | -                | -                       | n/a           |
| Workyears/FTEs      | 3.00             | 3.00             | 3.00             | 4.88             | 1.88                    | 62.7%         |

As shown above, the General Fund would increase in FY14 by 2.7% as a result of miscellaneous and technical adjustments (no change in service levels). The Grant Fund includes \$171,707 and 3 term positions for FY14 (the same as in FY13 and prior). In addition, \$250,000 (and 1.88 FTEs) in charges to EMHS grants from Police and Fire is added to the Grant-funded portion of the OEMHS budget. A crosswalk from FY13 to FY14 of recommended changes is included on ©4-5.

As with other County budgets this year, recommended compensation and benefit changes are loaded in this budget. In fact, these changes in sum add up to almost the entire change in the General Fund budget (\$34,124). Without these changes, the OEMHS General Fund budget would be almost identical to FY13.

### FY13 2<sup>nd</sup> Quarterly Analysis

The OEMHS General Fund Second Quarterly Analysis shows a slight General Fund surplus in personnel costs and a slight General Fund deficit in operating expenses. Overall, the office is expected to stay within its overall General Fund budget. Table #3 below presents the changes by category.

**Table #3  
2nd Quarterly Analysis Savings Comparison**

|                    | FY13 Original<br>General Fund Budget | FY13<br>2nd QA   | Change<br>\$\$  | %            |
|--------------------|--------------------------------------|------------------|-----------------|--------------|
| Personnel Costs    | 1,029,388                            | 1,000,868        | (28,520)        | -2.8%        |
| Operating Expenses | 253,800                              | 266,866          | 13,066          | 5.1%         |
| <b>Total</b>       | <b>1,283,188</b>                     | <b>1,267,734</b> | <b>(15,454)</b> | <b>-1.2%</b> |

OEMHS noted the following regarding the FY13 budget estimate:

*“The estimated surplus in Personnel Costs is due to our ability to offset some of our costs with Stafford Act reimbursements (disasters) and the overage in operating expenditures is due to estimated funding needs associated with ADA Compliance.”*

### **Organizational Structure and Staffing Levels**

No major changes in organizational structure or staffing levels are assumed for FY14. Two years ago, the Public Safety Committee discussed a couple of basic organizational questions regarding OEMHS:

1. Should the emergency management function remain a centralized, stand-alone function; and
2. What is a reasonable level of staffing for the emergency management function (wherever the function is performed)?

Council Staff reviewed these questions and concluded that there are a number of advantages to having a separate OEMHS office. Further, “Given historic staffing levels for the emergency management function (and the fact that the emergency management function has been broadened and become more complex and more coordinated regionally and nationally over the past decade), Council Staff does not believe the current staffing levels for OEMHS are excessive or that there would be much, if any, cost savings opportunities if the function were to be subsumed under an existing department.”<sup>1</sup>

### **FY14 Expenditure Issues**

There are no major expenditure issues noted in the FY14 Recommended Budget for OEMHS. The General Fund and Grant crosswalk tables are on ©4-5.

The General Fund crosswalk table shows:

- Compensation and benefit adjustments totaling \$49,789 in additional costs in FY14.
- The removal of \$21,019 one-time costs in FY13 related to the lump sum compensation provided.

<sup>1</sup> For more information regarding the discussion two years ago, please see the Public Safety Committee packet for Agenda Item #3 from April 29, 2011, available for download at:  
[http://www.montgomerycountymd.gov/content/council/pdf/agenda/cm/2011/110429/20110429\\_PS3.pdf](http://www.montgomerycountymd.gov/content/council/pdf/agenda/cm/2011/110429/20110429_PS3.pdf).

- Adjustments in internal service cost changes in motor pool and printing and mail totaling \$5,354.

The grant fund includes new chargeback costs from Police and Fire related to two existing grants as described by OEMHS below:

*“Urban Area Security Initiative – Exercise and Training Officer Grant – this grant supports .88 FTE’s at \$125,000.00 in the Police Department to serve as the exercise and training officer supporting regional activities throughout the National Capital Region.*

*Urban Area Security Initiative – NIMS Compliance Officer Grant – this grant supports 1 FTE at \$125,000.00 in Fire Rescue Services to serve as the NIMS Compliance (National Incident Management System) Officer supporting regional activities throughout the National Capital Region.”*

It should also be noted that the President’s current FY14 budget proposal assumes the elimination of the Urban Areas Security Initiative (UASI) grant program. It is not clear whether this proposed elimination will ultimately occur. The OEMHS budget does not assume any UASI grants for FY14. However, OEMHS has worked with the County’s public safety agencies in past years to identify priorities for the use of UASI dollars. UASI grants have thus helped the County pursue certain initiatives that would otherwise have required general fund support.

### **Major Initiatives**

When asked what major initiatives (planning, training, outreach, etc.) OEMHS is planning for FY14, OEMHS staff responded:

*“OEMHS has dozens of initiatives planned to support our 7 Program Areas - Planning, Training, Exercise, Operations, Mitigation, Community Outreach and Corrective Action. Three examples of initiatives include improvements to our shelter program, expansion of translation services and expanded WSSC situational awareness.*

- *The County Shelter Task Force is looking to ensure better options for smaller sheltering activities in the Bethesda / Silver Spring areas. Our program will also take into consideration new guidance from FEMA on supporting shelter needs for people with disabilities.*
- *OEMHS has translated printed materials into several different languages, but in 2014 we are hoping to expand several other programs in multiple languages from volunteer programs and recruitment to alert messaging.*
- *The county has always received information on breaks from WSSC, but we are looking to expand our current process to include maintenance of the counties most critical distribution mains. Part of this program will also include training on WSSC systems and exercising WSSC system failures.”*

When asked whether any issues are on the horizon that may significantly affect the department, OEMHS staff responded:

*“The Department of Homeland Security often releases grant program information during the summer months. While my office has not heard of any changes or reductions to specific grants, the Federal Emergency Management Agency sent a letter to FEMA Grantees indicating a 5% reduction to State and Local grant programs as a result of the 2011 Budget control Act (often referred to as the sequester).”*

### **FY14 Revenues**

Revenue from the hazardous materials permit fee was budgeted to increase in FY13 from \$710,000 (Approved FY12) to \$800,000 (estimated for FY13 and FY14). Over 3,000 entities are responsible for reporting information and paying the associated fee. These fees apply to all industrial, commercial, educational, recreational, agricultural, research, or institutional occupancy which uses, processes, stores, transfers, or manufactures hazardous substances in quantities which pose a risk to first responders or the surrounding community.

### **Council Staff Recommendation**

**Council Staff recommends approval of the OEMHS General Fund and Grant Fund budgets (revenues and expenditures) as recommended by the County Executive.**

### **Attachments**

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# Emergency Management and Homeland Security

## MISSION STATEMENT

It is the mission of the Office of Emergency Management and Homeland Security (OEMHS) to plan, coordinate, prevent, prepare, and protect against major threats that may harm, disrupt, or destroy our communities, commerce, and institutions and to effectively manage and coordinate the County's unified response, mitigation, and recovery from the consequences of such disasters or events should they occur. Key objectives are to:

- Coordinate County plans and actions to minimize harm to residents, employees, and visitors in Montgomery County before, during, and after emergencies.
- Coordinate the services, protection, and contingency plans for sustained operations of County facilities.
- Coordinate and provide public education to ensure the resilience of our communities during disasters.
- Coordinate homeland security policies and priorities, including grant seeking, management, and reporting.

## BUDGET OVERVIEW

The total recommended FY14 Operating Budget for the Office of Emergency Management and Homeland Security is \$1,739,019, an increase of \$284,124 or 19.5 percent from the FY13 Approved Budget of \$1,454,895. Personnel Costs comprise 85.1 percent of the budget for 11 full-time positions and one part-time position. A total of 12.48 FTEs includes these positions as well as any seasonal, temporary, and positions charged to or from other departments or funds. Operating Expenses account for the remaining 14.9 percent of the FY14 budget.

## LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ **A Responsive, Accountable County Government**
- ❖ **Safe Streets and Secure Neighborhoods**

## DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY13 estimates reflect funding based on the FY13 approved budget. The FY14 and FY15 figures are performance targets based on the FY14 recommended budget and funding for comparable service levels in FY15.

| Measure  | Actual FY11 | Actual FY12 | Estimated FY13 | Target FY14 | Target FY15 |
|--|-------------|-------------|----------------|-------------|-------------|
| <b>Multi-Program Measures</b>  |             |             |                |             |             |
| Percent of Emergency Management Accreditation standards met  |             | 90%         | 95%            | 95%         | 95%         |
| Percent of National Incident Management Systems (NIMS) requirements met by the County                                  |             | 100%        | 100%           | 100%        | 100%        |
| Percent of Emergency Alerts sent within 20 minutes of information received by the OEMHS between 9-5 M-F                |             | 100%        | 100%           | 95%         | 95%         |
| Percent of Emergency Management Operations Center systems tested for reliability within required time frame            |             | 100%        | 100%           | 95%         | 95%         |
| Percent of County residents subscribed to Alert Montgomery (by device) based on 2010 U.S. Census population of 971,777 |             | 21%         | 24%            | 28%         | 30%         |

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## ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Manage County's relationship with FEMA, including efforts to maximize Federal grant funds.**
- ❖ **Completed review and update of County's Hazard Mitigation Plan.**
- ❖ **Conducted numerous exercises and drills, including a senior leader tabletop exercise.**
- ❖ **Continued to expand the use of Alert Montgomery to provide information to county residents.**
- ❖ **Developed and tested numerous County Facility Emergency/Evacuation Plans.**
- ❖ **Increased outreach efforts, particularly to senior and non-English speaking residents.**
- ❖ **Productivity Improvements**
  - **Developed tool kit to assist departments in the preparation of their Continuity of Operations Plans (COOP).**
  - **Improved use of WebEOC during emergency events, through increased monthly drill testing.**

## PROGRAM CONTACTS

Contact Debbie Greenwell of the Office of Emergency Management and Homeland Security at 240.777.2201 or Corey Orlosky of the Office of Management and Budget at 240.777.2762 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### **Emergency Management Planning, Response & Recovery**

This program includes the Office of Emergency Management and Homeland Security and provides plans for consequence management, mitigation, and response to natural and man-made disasters, including terrorist events that may involve chemical, biological, radiological/nuclear, or explosive/incendiary devices. Activities involve compliance with Federal and State requirements for emergency management planning and operations; consequence management; logistics support, administration, and finance coordination; liaison with Federal, State, regional, and local agencies; sheltering and relief support; coordination of regional policy-level decision making and public information dissemination; and public education. Regional coordination is provided through the emergency support functions of the regional, State, and Federal agencies as outlined in the Regional and National Response Framework. The Emergency Management Group (EMG) is supported by this program when it activates to the Emergency Operations Center (EOC) in response to emergencies.

Elements of this program include:

- Emergency Operation Plan updates, training, and implementation.
- Planning, coordination, and operation of information and communication systems in the EOC to support the EMG in consequence management, resource allocation, logistics and mutual aid support, and decision making.
- Establishment and maintenance of an asset management inventory of available resources that can be used to support an EMG response and recovery operation, including resources from private and non-profit organizations.
- Public health coordination of hospitals for disaster and terrorist event response.
- Coordination for public health planning for large-scale mass population medical dispensing, and strategies for isolation and quarantine for management of disease outbreaks, if required.
- Coordination of Fire, Police, Public Health Services, Transportation, and other appropriate County departments and agencies regarding incident command systems and training/certification on the use and application of the National Incident Management System.
- Coordination and management of volunteers and communications organizations that can support disaster response – the Radio Amateur Civil Emergency Service, Civil Air Patrol.
- Support and management for the Local Emergency Planning Council regarding “community right to know” requirements and providing advice and recommendations to the County Executive and County Council regarding the storage of certain hazardous materials in the County.
- Management of the County's Hazardous Permitting Program, in conjunction with Federal law, regarding the licensing and permitting of facilities and the handling and storage of certain regulated hazardous materials.
- Coordination of multi-discipline exercises with the County and regional partners.
- Maintenance of the EOC and the information and situation awareness systems therein.

| <b>Program Performance Measures</b>  | <b>Actual<br/>FY11</b> | <b>Actual<br/>FY12</b> | <b>Estimated<br/>FY13</b> | <b>Target<br/>FY14</b> | <b>Target<br/>FY15</b> |
|--|------------------------|------------------------|---------------------------|------------------------|------------------------|
| Available capacity for overnight shelter   | 4,000                  | 4,000                  | 4,000                     | 4,000                  | 4,000                  |
| Number of Alert Montgomery subscribers <sup>1</sup>  | 75,000                 | 124,496                | 130,000                   | 135,000                | 140,000                |
| Percentage of County Facility Plans reviewed within 90 days of submission/contract   | 90%                    | 90%                    | 90%                       | 90%                    | 90%                    |
| Percentage of required exercises and drills completed  | 100%                   | 100%                   | 100%                      | 100%                   | 100%                   |
| Percentage of Severe Storm alerts sent within 20 minutes of information being received by the Office of Emergency Management and Homeland Security | 95%                    | 95%                    | 95%                       | 95%                    | 95%                    |
| Percentage of the County's 19 municipalities participating in Federal Emergency Management Agency's National Flood Insurance Program               | 100%                   | 100%                   | 100%                      | 100%                   | 100%                   |

<sup>1</sup> Includes Montgomery County employees

| <b>FY14 Recommended Changes</b>   | <b>Expenditures</b> | <b>FTEs</b> |
|---|---------------------|-------------|
| <b>FY13 Approved</b>  | <b>1,112,685</b>    | <b>7.60</b> |
| Technical Adj: Police and Fire Rescue Charges to EMHS Grants  | 250,000             | 1.88        |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | -143,106            | 0.00        |
| <b>FY14 CE Recommended</b>  | <b>1,219,579</b>    | <b>9.48</b> |

### **Administration**

This program includes planning, directing, managing, and operating the OEMHS as well as other administrative duties, including centralized application for and management of homeland security and related grants. Development of homeland security policies, protocol, and priorities is managed through the Homeland Security Directorate, chaired by the Manager of OEMHS.

| <b>FY14 Recommended Changes</b>   | <b>Expenditures</b> | <b>FTEs</b> |
|---|---------------------|-------------|
| <b>FY13 Approved</b>  | <b>342,210</b>      | <b>3.00</b> |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 177,230             | 0.00        |
| <b>FY14 CE Recommended</b>  | <b>519,440</b>      | <b>3.00</b> |

# BUDGET SUMMARY

|  | Actual<br>FY12   | Budget<br>FY13   | Estimated<br>FY13 | Recommended<br>FY14 | % Chg<br>Bud/Rec |
|--|------------------|------------------|-------------------|---------------------|------------------|
| <b>COUNTY GENERAL FUND</b>                 |                  |                  |                   |                     |                  |
| <b>EXPENDITURES</b>                        |                  |                  |                   |                     |                  |
| Salaries and Wages                         | 468,526          | 774,611          | 744,669           | 808,509             | 4.4%             |
| Employee Benefits                          | 135,978          | 254,777          | 256,199           | 249,651             | -2.0%            |
| <b>County General Fund Personnel Costs</b> | <b>604,504</b>   | <b>1,029,388</b> | <b>1,000,868</b>  | <b>1,058,160</b>    | <b>2.8%</b>      |
| Operating Expenses                         | 262,831          | 253,800          | 266,866           | 259,152             | 2.1%             |
| Capital Outlay                             | 0                | 0                | 0                 | 0                   | —                |
| <b>County General Fund Expenditures</b>    | <b>867,335</b>   | <b>1,283,188</b> | <b>1,267,734</b>  | <b>1,317,312</b>    | <b>2.7%</b>      |
| <b>PERSONNEL</b>                           |                  |                  |                   |                     |                  |
| Full-Time                                  | 8                | 8                | 8                 | 8                   | —                |
| Part-Time                                  | 1                | 1                | 1                 | 1                   | —                |
| FTEs                                       | 7.80             | 7.60             | 7.60              | 7.60                | —                |
| <b>REVENUES</b>                            |                  |                  |                   |                     |                  |
| Hazardous Materials Permits                | 797,564          | 800,000          | 800,000           | 800,000             | —                |
| Miscellaneous Revenues                     | -2,772           | 0                | 0                 | 0                   | —                |
| Other Charges/Fees                         | 3,356            | 0                | 0                 | 0                   | —                |
| Recreation Fees                            | -35              | 0                | 0                 | 0                   | —                |
| <b>County General Fund Revenues</b>        | <b>798,113</b>   | <b>800,000</b>   | <b>800,000</b>    | <b>800,000</b>      | —                |
| <b>GRANT FUND MCG</b>                      |                  |                  |                   |                     |                  |
| <b>EXPENDITURES</b>                        |                  |                  |                   |                     |                  |
| Salaries and Wages                         | 352,321          | 148,237          | 148,237           | 272,251             | 83.7%            |
| Employee Benefits                          | 77,314           | 23,470           | 23,470            | 149,456             | 536.8%           |
| <b>Grant Fund MCG Personnel Costs</b>      | <b>429,635</b>   | <b>171,707</b>   | <b>171,707</b>    | <b>421,707</b>      | <b>145.6%</b>    |
| Operating Expenses                         | 2,896,391        | 0                | 0                 | 0                   | —                |
| Capital Outlay                             | 0                | 0                | 0                 | 0                   | —                |
| <b>Grant Fund MCG Expenditures</b>         | <b>3,326,026</b> | <b>171,707</b>   | <b>171,707</b>    | <b>421,707</b>      | <b>145.6%</b>    |
| <b>PERSONNEL</b>                           |                  |                  |                   |                     |                  |
| Full-Time                                  | 3                | 3                | 3                 | 3                   | —                |
| Part-Time                                  | 0                | 0                | 0                 | 0                   | —                |
| FTEs                                       | 3.00             | 3.00             | 3.00              | 4.88                | 62.7%            |
| <b>REVENUES</b>                            |                  |                  |                   |                     |                  |
| Federal Grants                             | 3,326,026        | 171,707          | 171,707           | 250,000             | 45.6%            |
| State Grants                               | 0                | 0                | 0                 | 171,707             | —                |
| <b>Grant Fund MCG Revenues</b>             | <b>3,326,026</b> | <b>171,707</b>   | <b>171,707</b>    | <b>421,707</b>      | <b>145.6%</b>    |
| <b>DEPARTMENT TOTALS</b>                   |                  |                  |                   |                     |                  |
| <b>Total Expenditures</b>                  | <b>4,193,361</b> | <b>1,454,895</b> | <b>1,439,441</b>  | <b>1,739,019</b>    | <b>19.5%</b>     |
| <b>Total Full-Time Positions</b>           | <b>11</b>        | <b>11</b>        | <b>11</b>         | <b>11</b>           | —                |
| <b>Total Part-Time Positions</b>           | <b>1</b>         | <b>1</b>         | <b>1</b>          | <b>1</b>            | —                |
| <b>Total FTEs</b>                          | <b>10.80</b>     | <b>10.60</b>     | <b>10.60</b>      | <b>12.48</b>        | <b>17.7%</b>     |
| <b>Total Revenues</b>                      | <b>4,124,139</b> | <b>971,707</b>   | <b>971,707</b>    | <b>1,221,707</b>    | <b>25.7%</b>     |

## FY14 RECOMMENDED CHANGES

|   | Expenditures     | FTEs        |
|---|------------------|-------------|
| <b>COUNTY GENERAL FUND</b>                          |                  |             |
| <b>FY13 ORIGINAL APPROPRIATION</b>                  | <b>1,283,188</b> | <b>7.60</b> |
| <b>Other Adjustments (with no service impacts)</b>  |                  |             |
| Increase Cost: FY14 Compensation Adjustment         | 33,113           | 0.00        |
| Increase Cost: Group Insurance Adjustment           | 12,484           | 0.00        |
| Increase Cost: Motor Pool Adjustment                | 4,779            | 0.00        |
| Increase Cost: Retirement Adjustment                | 4,192            | 0.00        |
| Increase Cost: Printing and Mail Adjustment         | 575              | 0.00        |
| Decrease Cost: Elimination of FY13 \$2,000 Lump Sum | -21,019          | 0.00        |
| <b>FY14 RECOMMENDED:</b>                            | <b>1,317,312</b> | <b>7.60</b> |

|   | Expenditures   | FTEs        |
|---|----------------|-------------|
| <b>GRANT FUND MCG</b>   |                |             |
| <b>FY13 ORIGINAL APPROPRIATION</b>  | <b>171,707</b> | <b>3.00</b> |
| <b>Other Adjustments (with no service impacts)</b>  |                |             |
| Technical Adj: Police and Fire Rescue Charges to EMHS Grants [Emergency Management Planning, Response & Recovery] | 250,000        | 1.88        |
| <b>FY14 RECOMMENDED:</b>  | <b>421,707</b> | <b>4.88</b> |

## PROGRAM SUMMARY

| Program Name  | FY13 Approved    |              | FY14 Recommended |              |
|---|------------------|--------------|------------------|--------------|
|   | Expenditures     | FTEs         | Expenditures     | FTEs         |
| Emergency Management Planning, Response & Recovery Administration | 1,112,685        | 7.60         | 1,219,579        | 9.48         |
|   | 342,210          | 3.00         | 519,440          | 3.00         |
| <b>Total</b>  | <b>1,454,895</b> | <b>10.60</b> | <b>1,739,019</b> | <b>12.48</b> |

## FUTURE FISCAL IMPACTS

| Title  | CE REC.      | (S000's)     |              |              |              |              |
|--|--------------|--------------|--------------|--------------|--------------|--------------|
|  | FY14         | FY15         | FY16         | FY17         | FY18         | FY19         |
| <b>This table is intended to present significant future fiscal impacts of the department's programs.</b>                 |              |              |              |              |              |              |
| <b>COUNTY GENERAL FUND</b>   |              |              |              |              |              |              |
| <b>Expenditures</b>  |              |              |              |              |              |              |
| <b>FY14 Recommended</b>  | <b>1,317</b> | <b>1,317</b> | <b>1,317</b> | <b>1,317</b> | <b>1,317</b> | <b>1,317</b> |
| No inflation or compensation change is included in outyear projections.  |              |              |              |              |              |              |
| <b>Labor Contracts</b>   | <b>0</b>     | <b>48</b>    | <b>62</b>    | <b>62</b>    | <b>62</b>    | <b>62</b>    |
| These figures represent the estimated cost of general wage adjustments, new service increments, and associated benefits. |              |              |              |              |              |              |
| <b>Subtotal Expenditures</b>   | <b>1,317</b> | <b>1,365</b> | <b>1,380</b> | <b>1,380</b> | <b>1,380</b> | <b>1,380</b> |