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OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Isiah Leggett
County Executive

MEMORANDUM

June 1, 2009



2009 JUN 14 PM 3:22

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TO: Phil Andrews, President, County Council

FROM: Isiah Leggett, County Executive *Isiah Leggett*

SUBJECT: Supplemental Appropriation #09-268 to the FY09 Operating Budget
 Montgomery County Government
 Office of Emergency Management and Homeland Security, \$280,848
 Montgomery County Fire and Rescue Service, \$500,000
 Montgomery County Police Department, \$500,000
 Department of Technology Services, \$155,000
 Health and Human Services, \$126,000
 FFY2008 Urban Area Security Initiative/UASI - MD 5% Share, \$1,561,848

I am recommending a supplemental appropriation to the FY09 Operating Budget of the multiple departments listed above in the amount of \$1,561,848 for Federal Fiscal Year 2008 Urban Area Security Initiative – MD 5% Share. This appropriation will fund planning, training, and equipment to enhance the County’s capability to prevent, respond to, and recover from disasters and emergencies.

This increase is needed to enhance the County’s level of preparedness in the event of a disaster, both natural and man made. The Federal Fiscal Year 2008 Urban Area Security Initiative – MD 5% Share will fund planning and assessments of Public Safety Systems, CAD Upgrade/Transition, training and equipment for Fire Rescue Services hazmat and bomb squad responses; video cameras for installation in patrol vehicles, dashboard software; medical supplies and equipment and funding for planning, training and exercises.

I recommend that the County Council approve this supplemental appropriation in the amount of \$1,561,848 and specify the source of funds as Federal Grant Funds.

I appreciate your prompt consideration of this action.

IL:dg

Attachment: Supplemental Appropriation #09-268

- c: Chris Voss, Manager, Office of Emergency Management and Homeland Security
- Fire Chief Richard Bowers, Fire and Rescue Service
- Police Chief J. Thomas Manger, Department of Police
- Joseph F. Beach, Director, Office of Management and Budget
- Steven Emanuel, Director, Department of Technology Services
- Uma S. Ahluwalia, Director, Department of Health and Human Services

Resolution No: _____
 Introduced: _____
 Adopted: _____

COUNTY COUNCIL
 FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Supplemental Appropriation #09-268 to the FY09 Operating Budget
 Montgomery County Government
 Office of Emergency Management and Homeland Security, \$280,848
 Montgomery County Fire and Rescue Service, \$500,000
 Montgomery County Police Department, \$500,000
 Department of Technology Services, \$155,000
 Health and Human Services, \$126,000
 FFY2008 Urban Area Security Initiative/UASI - MD 5% Share, \$1,561,848

Background

- Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Council members. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Council members. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
- The County Executive has requested the following FY09 Operating Budget appropriation increases for the following departments:

<u>Department/Office</u>	<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>	<u>Source of Funds</u>
OEMHS	\$0	\$280,848	\$0	\$280,848	Federal Grant
MCFRS	\$0	\$500,000	\$0	\$500,000	Federal Grant
MCPD	\$0	\$500,000	\$0	\$500,000	Federal Grant
DTS	\$0	\$155,000	\$0	\$155,000	Federal Grant
HHS	\$0	\$126,000	\$0	\$126,000	Federal Grant
TOTAL		\$1,561,848		\$1,561,848	

3. This increase is needed to enhance the County's level of preparedness in the event of a disaster, both natural and man made. The Federal Fiscal Year 2008 Urban Area Security Initiative – MD 5% Share will fund planning and assessments of Public Safety Systems, CAD Upgrade/Transition, training and equipment for Fire Rescue Services to improve and enhance their hazmat and bomb squad responses; video cameras for installation in patrol vehicles, dashboard software; medical supplies and equipment and funding for planning, training and exercises.
4. The County Executive recommends a supplemental appropriation to the FY09 Operating Budget in the amount of \$1,561,848 for the FFY2008 Urban Area Security Initiative/UASI - MD 5% Share and specifies that the source of funds will be Federal Grant Funds
5. Notice of public hearing was given, and a public hearing was held.

Action

The County Council for Montgomery County, Maryland, approves the following action:

A supplemental appropriation to the FY09 Operating Budget of the following Office/Departments of \$1,561,848 is approved as follows:

<u>Department/Office</u>	<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>	<u>Source of Funds</u>
OEMHS	\$0	\$280,848	\$0	\$280,848	Federal Grant
MCFRS	\$0	\$500,000	\$0	\$500,000	Federal Grant
MCPD	\$0	\$500,000	\$0	\$500,000	Federal Grant
DTS	\$0	\$155,000	\$0	\$155,000	Federal Grant
HHS	\$0	<u>\$126,000</u>	\$0	<u>\$126,000</u>	Federal Grant
TOTAL		\$1,561,848		\$1,561,848	

This is a correct copy of Council action.

Linda M. Lauer, Clerk of the Council

OPERATING BUDGET

SUPPLEMENTAL OR SPECIAL APPROPRIATION REQUEST SUMMARY

1. Please fill in the following table:

Agency	
Office	Office of Emergency Mgmt and Homeland Security
Fund (County Government only)	Federal
Fiscal year	2009
Supplemental or Special	Supplemental
Operating or Capital budget	Operating

2. What is the amount and source of funding?

Source of funding (Please list sources)	Amount
Urban Area Security Initiative (UASI) – MD 5% Share	\$1,561,848
Total request	\$1,561,848

3. Is the request one-time or continuing? If continuing and funded by a grant, what will you do when the grant ends?

One time

4. Please provide a brief description, justification, expected outcomes, and how the outcomes will be measured.

This grant will fund planning and assessments of Public Safety Systems, CAD Upgrade/Transition, training and equipment for Fire Rescue Services to improve and enhance their hazmat and bomb squad responses; video cameras for installation in patrol vehicles, dashboard software; medical supplies and equipment and funding for planning, training and exercises.

5. Please explain why you did not request this during the annual budget process.

The award was received after budget process.

6. For your agency, what is the current fiscal year budget for the relevant fund and what is the latest estimate? (do not fill out if the appropriation is funded entirely by a non-County grant)

Budget for current fiscal year for the relevant fund	
+ Supplemental/special appropriations already approved	
= Revised budget for current fiscal year	
Latest estimate of spending for current year	

7. County Government only: For your department or fund, whichever is applicable, what is the current fiscal year budget and what is the latest estimate? (do not fill out if the appropriation is funded entirely by a non-County grant)

8.

Budget for current fiscal year for the department:	
+ Supplemental/special appropriations already approved	
= Revised budget for current fiscal year	
Latest estimate of spending for current year	