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AGENDA ITEM #3-A
April 6, 2010
INTRODUCTION

OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Isiah Leggett
County Executive

MEMORANDUM

March 22, 2010

TO: Nancy Floreen, President, County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Supplemental Appropriation #10-299 to the FY10 Operating Budget
Montgomery County Government
Montgomery County Fire and Rescue Service
Urban Area Security Initiative (UASI)
H1N1 Preparedness Subgrant Award, \$257,861

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RECEIVED
MONTGOMERY COUNTY
COUNCIL

I am recommending a supplemental appropriation to the FY10 Operating Budget of the Montgomery County Fire and Rescue Service in the amount of \$257,861 for the UASI H1N1 Preparedness Subgrant.

This appropriation will fund H1N1 influenza preparedness and infection control supplies to include eye protection, masks, gloves, gowns, cleaning products, and hand sanitizers. They would be distributed to Montgomery County's public safety work force as follows:

Fire/EMS	70%
Law Enforcement and Corrections	25%
MMRS (Metropolitan Medical Response System)	
Reserve to address gaps as they develop	5%

These supplies will help to protect our public safety work force from H1N1 virus infection, as well as other viruses and infections. Meticulous sanitation and hygiene are critical tools for preventing the spread of infection and illness.

I recommend that the County Council approve this supplemental appropriation in the amount of \$257,861 and specify the source of funds as a federal grant.

I appreciate your prompt consideration of this action.

IL:bd

Attachment: Supplemental Appropriation #10-299

Nancy Floreen, President, County Council
March 22, 2010
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- c: Kathleen Boucher, Assistant Chief Administrative Officer
- Joseph F. Beach, Director, Office of Management and Budget
- Richard Bowers, Fire Chief, Montgomery County Fire and Rescue Service
- Steve Lohr, Operations Division Chief, Montgomery County Fire and Rescue Service
- Diane Zuspan, EMS Section Assistant Chief, Montgomery County Fire and Rescue Service
- Dominic Del Pozzo, Budget Manager, Montgomery County Fire and Rescue Service

Resolution No: _____
Introduced: _____
Adopted: _____

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Supplemental Appropriation #10-299 to the FY10 Operating Budget
Montgomery County Government
Montgomery County Fire and Rescue Service
Urban Area Security Initiative (UASI)
H1N1 Preparedness Subgrant Award, \$257,861

Background

1. 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.
2. The County Executive has requested the following FY10 Operating Budget appropriation increases for The Montgomery County Fire and Rescue Service:

<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>	<u>Source of Funds</u>
	\$257,861		\$257,861	Federal Grant

3. This increase is needed because Montgomery County is in receipt of a Federal UASI grant in the amount of \$257,861. The purpose of this grant is to purchase infection control supplies to be distributed to Montgomery County's public safety personnel. During the initial outbreak of the H1N1 virus in 2009, it became clear that there were inadequate infection control supplies on hand and suppliers were unable to meet the demand for new purchases. Infection control supplies are essential to the safety and well being of the public safety work force. These supplies will serve to protect our public safety work force from H1N1 virus infection as well as other viruses and infections. Meticulous sanitation and hygiene are critical tools for preventing the spread of infection and illness. 70% of the supplies are allocated to Fire/EMS, 25% to Law Enforcement and Corrections, and the remaining 5% to an MMRS (Metropolitan Medical Response System) reserve to address gaps as they develop.
4. The County Executive recommends a supplemental appropriation to the FY10 Operating Budget in the amount of \$257,861 for the Urban Area Security Initiative (UASI) H1N1 Preparedness subgrant, via the Government of the District of Columbia, and specifies that the source of funds will be a Federal grant.
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 FY10 Operating Budget of the Montgomery County Fire and Rescue Service of \$257,861 is approved as follows:

<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>	<u>Source of Funds</u>
	\$257,861		\$257,861	Federal Grant

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	Montgomery County Government
Department	Montgomery County Fire and Rescue Service
Fund (County Government only)	Grant Fund
Fiscal year	FY10
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
Federal grant	\$257,861
Total request	\$257,861

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

This is a one-time request.

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

The purpose of this grant is to purchase infection control supplies to be distributed to Montgomery County's public safety personnel. Infection control supplies are essential to the safety and well being of the public safety work force. These supplies will serve to protect our public safety work force from H1N1 virus infection as well as other viruses and infections. The expected outcome is the prevention of infection to Montgomery County's public safety work force. The best possible measure of success would be no cases of H1N1 or other virus infection for our public safety personnel. Meticulous sanitation and hygiene are critical tools for preventing the spread of infection and illness. MCFRS EMS Section will maintain contact with the Montgomery County Police Department, Corrections, and MMRS to be sure that staffs are using the supplies regularly and correctly and that there are no spikes in infections by our public safety employees.

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

The federal grant was awarded well into fiscal year 2010, not allowing sufficient time to be included in the annual 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)

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	