

AGENDA ITEM #54
May 10, 2010

Worksession

MEMORANDUM

May 6, 2010

TO: County Council
FROM: Minna K. Davidson, Legislative Analyst *MKD*
SUBJECT: **Worksession: FY11 Operating Budget
Office of Emergency Management and Homeland Security**

Public Safety Committee Recommendation

The Public Safety Committee reviewed the Executive's FY11 operating budget for the Office of Emergency Management and Homeland Security on April 15 and May 3.

The Committee unanimously recommends approval as recommended by the Executive.

Summary of Public Safety Committee Discussion

The Committee discussed the Office's role in obtaining grant funding for emergency management and homeland security functions in the County. The OEMHS Manager said that in FY10 to date, OEMHS helped the County receive over \$3 million in grants that are being used by several County departments to improve public safety.

The Committee discussed the Executive's recommendation to fill a Manager III position that was lapsed in FY10. The OEMHS Manager said that the position is necessary to help increase OEMHS' capacity to identify and apply for grants, and to help with cost recovery for the February blizzards. Committee members noted that it will be essential to continue to maximize funding from federal grant sources.

The Committee Chair commented that earlier the Council had received an after action update on the response to the February blizzards, and that overall the response had been effective and well managed. He thanked OEMHS for its role in coordinating with other departments and agencies to provide the response.

The April 15 Committee packet is attached on © 1-13. The May 3 packet memo is attached on © 14.

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PS COMMITTEE # 5
April 15, 2010

Worksession

MEMORANDUM

April 14, 2010

TO: Public Safety Committee
FROM: Minna K. Davidson, Legislative Analyst *MKD*
SUBJECT: **Worksession: FY11 Operating Budget**
Office of Emergency Management and Homeland Security

Those expected for this worksession:

Chris Voss, Manager, Office of Emergency Management and Homeland Security (OEMHS)
Debbie Greenwell, OEMHS
Adam Damin, Office of Management and Budget

The Executive's recommendation for the Office of Emergency Management and Homeland Security is attached at ©1-5. OEMHS responses to Council staff questions are on © 6-9.

OVERVIEW

For FY11, the Executive recommends total expenditures of \$1,411,170 for the Office of Emergency Management and Homeland Security, an increase of \$64,230 or 4.8% due to the addition of previously unbudgeted grant revenue. The FY11 budget includes an addition of \$91,570 for one grant funded position that previously was not budgeted. The General Fund portion of the budget is recommended to decrease by -\$27,340 or -2%.

	FY09 Actual	FY10 Budget	FY10 Estimated	FY11 CE Rec.
Expenditures				
General Fund	1,249,733	1,346,940	1,156,890	1,319,600
Grant Fund	1,034,117	0	695,010	91,570
TOTAL Expenditures	2,283,850	1,346,940	1,851,900	1,411,170
Positions				
Full time	10	9	9	10
Part time	0	0	0	0
TOTAL Positions	10	9	9	10
WORKYEARS	10.1	8.6	8.6	9.9

For FY11, in addition to adding the grant funded position, the Executive recommends filling one position that was lapsed in FY10. On the operating expense side, the Executive recommends reducing Continuity of Operations software licenses and maintenance for outside agencies (-\$28,700), Reverse 911 Notification funding (-\$27,620), and a few additional smaller reductions and adjustments.

The Executive recommended reductions to OEMHS for both rounds of the FY10 Savings Plan. The reductions from both rounds totaled -\$20,130, or -1.49% of the approved FY10 budget.

FY10 Savings Plan

Round/Item	Round 1	Round 2	Total
Lapse vacant MIII position	-6,730	-11,370	-18,100
Eliminate 1 vehicle		-2,030	-2,030
Total savings target	-6,730	-13,400	-20,130
Percent of budget	-0.5%	-0.99	-1.49

FY11 EXPENDITURE ISSUES

Issue #1: Add a Grant-funded Program Manager I position, \$91,750, 1 wy

In FY10, a Program Manager I position was funded through a State Homeland Security Grant to serve as an Emergency Planner. The position is a term position funded for the term of the grant. For FY11, the County has received a continuation of the grant which will fund the position for another year. The position's duties include COOP planning, updating the Emergency Operations Plan, and coordination of training and exercises for emergency planning and preparedness.

Council staff recommendation: Approve as recommended by the Executive.

Issue #2: Fill a lapsed Manager III position, \$82,870, 0.6 wy
(CE recommendation restores position lapse – full position cost is \$116,665, 1 wy)

In FY10, the Executive recommended adding \$110,000 for a new manager position to assume two primary responsibilities: 1) improving corrective action following large scale emergency responses and emergency exercises, and 2) supporting the Hazmat program. The position was to be funded 50% from the General Fund and 50% from Hazmat fees.

During the Council's review, the Public Safety Committee recommended placing on the Reconciliation List the \$55,250 to be funded from the General Fund, and retaining in the budget \$55,250 to be funded from the Hazardous Materials Permitting Fee with the understanding that funding from this source must be used to administer the Hazardous Materials Permitting Fee program. The General Fund portion of the cost was not restored.

For FY10, the position was treated as a full time position that was lapsed for 0.6 workyear. As part of the FY10 Savings Plan another \$18,100, or 0.16 wy in lapse was taken. Ultimately, the Executive decided to hold the position open for all of FY10 to allow for it to be filled in FY11 by an individual whose position is subject to a Reduction in Force.

Council staff comments: In discussions with Council staff, the OEMHS Manager stressed that this position will be responsible for generating outside revenue in both of its capacities. As a corrective action manager, the position will increase OEMHS' capacity to identify and apply for grants. As a Hazmat Manager, the position will enable OEMHS to update and maintain the Hazmat fee regulation which is necessary to ensure that the County can continue to fully implement its fee program.

Council staff recommendation: Although it is unusual to fill a lapsed position for FY11, Council staff recommends approval of the Executive's recommendation to fill this Manager III position because it will have a substantial impact on OEMHS' ability to bring in revenue from other sources.

Issue #3: Reduce Continuity of Operations (COOP) Software Licenses and Maintenance for Outside Agencies. -\$28,700

OEMHS comments: The COOP software had two primary purposes, 1) to support the development of COOP plans and 2) to serve as a virtual library of plans, planning resources and central location where issues and best practices could be discussed and resolved from a multidisciplinary approach. The second priority will no longer be supported through the reduction of these funds.

Council staff recommendation: Approve as recommended by the Executive.

Issue #4: Reduce Reverse 911 Notification funding, -\$27,620

Last year, the Council approved an addition of this amount to help address some issues that prevented certain notifications from going out in a timely manner through Reverse 911.

OEMHS comments: In anticipation of additional budget cuts this year the Office of Emergency Management aggressively pursued and were awarded grant dollars to continue to utilize a phone messaging system for the next two years. There is not anticipated to be any adverse affect from this reduction of dollars as long as grant dollars can be acquired to support this capability.

Council staff recommendation: Approve as recommended by the Executive.

REVENUES

Issue #5: Increase in Hazmat Permits Revenues in FY10, \$228,000

Revenues from Hazardous Materials Permits are recommended as follows:

Actual FY09	Budget FY10	Est. FY10	CE Rec. FY11
683,432	700,000	928,000	700,000

In response to a Council staff question about the estimated increase for FY10, OEMHS provided the following comments:

OEMHS comments: The increase in estimated revenues for FY10 is due to the settlement with T-Mobile. This agreement has T-Mobile paying the initial registration fees for 2010 of approximately \$146,000; the renewal fee for 2011 of approximately \$72,000 and a one time fee of \$10,000 for an approximate total of \$228,000. Since they are paying fees for 2011 in 2010 as part of the settlement, we are receiving the revenues in advance; therefore the revenues will return to the projected \$700,000 in FY11 since we will have already collected the fees in advance.

Council staff recommendation: Approve as recommended by the Executive.

This packet contains

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CE Recommended budget	1
Responses to questions on the budget	6

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, support, 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 FY11 Operating Budget for the Office of Emergency Management and Homeland Security is \$1,411,170, an increase of \$64,230 or 4.8 percent from the FY10 Approved Budget of \$1,346,940 due to previously unbudgeted grant revenue. Personnel Costs comprise 80.4 percent of the budget for ten full-time positions for 9.9 workyears. Operating Expenses account for the remaining 19.6 percent of the FY11 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 FY10 estimates incorporate the effect of the FY10 savings plan. The FY11 and FY12 targets assume the recommended FY11 budget and FY12 funding for comparable service levels.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ *Provided support and oversight for H1N1 Vaccination Clinics.*
- ❖ *Managed and operated the H1N1 Call Center for the County.*
- ❖ *The Emergency Operations Plan has been approved by County Council.*
- ❖ *Supporting development of Continuity of Operations Planning for County municipalities, the Maryland National Capital Park and Planning Commission (M-NCPPC), and the Washington Suburban Sanitary Commission (WSSC).*
- ❖ *Expanded the use of Alert Montgomery to include the Montgomery County Public School system and M-NCPPC.*
- ❖ *Drafted Continuity of Operations Plans for all County departments.*
- ❖ *Implemented WebEOC, a communications and task management software system for use by Emergency Operations Center responders.*
- ❖ *Productivity Improvements*

- Utilized existing alert notification software to expand the ability of other County organizations to provide timely emergency notifications to thier target groups.

PROGRAM CONTACTS

Contact Debbie Greenwell of the Office of Emergency Management and Homeland Security at 240.777.2201 or Adam Damin of the Office of Management and Budget at 240.777.2794 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.
- Conduct multi-discipline exercises with the County and regional partners.
- Maintain the EOC and the information and situation awareness systems therein.

Program Performance Measures	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Available capacity for overnight shelter	4,000	4,000	4,000	4,000	4,000
Number of Alert Montgomery subscribers ¹	15,000	40,000	70,000	75,000	75,000
Percentage of Critical Facility Plans reviewed within 90 days of submission/contract	NA	NA	90%	90%	90%
Percentage of Emergency Alerts sent within 20 minutes of information being received by the Office of Emergency Management and Homeland Security	NA	NA	90%	95%	95%
Percentage of Emergency Management accreditation standards met	50%	50%	60%	60%	60%
Percentage of Emergency Operations Center systems tested for reliability	100%	100%	100%	100%	100%
Percentage of National Incident Management System (NIMS) training requirements met by the County	95%	95%	95%	95%	95%
Percentage of required exercises and drills completed	300%	300%	100%	100%	100%
Percentage of short term disaster and exercise corrective action issues resolved within 6 months	NA	NA	40%	40%	40%
Percentage of the County's 19 municipalities participating in Federal Emergency Management Agency's National Flood Insurance Program	100%	100%	100%	100%	100%

¹ Includes Montgomery County employees

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	1,208,800	7.6
Reduce: Continuity of Operations Software Licenses and Maintenance for Outside Agencies	-28,700	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	41,320	0.5
FY11 CE Recommended	1,221,420	8.1

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.

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	138,140	1.0
Decrease Cost: AEOC/EOC Materials	-2,820	0.0
Decrease Cost: Reverse 911 Notification funding	-27,620	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	82,050	0.8
FY11 CE Recommended	189,750	1.8

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BUDGET SUMMARY

	Actual FY09	Budget FY10	Estimated FY10	Recommended FY11	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	592,956	729,030	622,110	779,150	6.9%
Employee Benefits	168,332	269,130	188,030	263,800	-2.0%
County General Fund Personnel Costs	761,288	998,160	810,140	1,042,950	4.5%
Operating Expenses	488,445	348,780	346,750	276,650	-20.7%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	1,249,733	1,346,940	1,156,890	1,319,600	-2.0%
PERSONNEL					
Full-Time	10	9	9	9	—
Part-Time	0	0	0	0	—
Workyears	10.1	8.6	8.6	8.9	3.5%
REVENUES					
Hazardous Materials Permits	683,432	700,000	928,000	700,000	—
County General Fund Revenues	683,432	700,000	928,000	700,000	—
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	324,187	0	387,530	78,625	—
Employee Benefits	119,608	0	151,010	12,945	—
Grant Fund MCG Personnel Costs	443,795	0	538,540	91,570	—
Operating Expenses	590,322	0	156,470	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	1,034,117	0	695,010	91,570	—
PERSONNEL					
Full-Time	0	0	0	1	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	1.0	—
REVENUES					
Regional Animal Shelter Preparedness Training	0	0	31,500	0	—
NIMS Coordinator	0	0	125,000	0	—
Alert Notification Systems	0	0	70,250	0	—
UASI HTN1	0	0	42,150	0	—
Influenza Pandemic Training Pharmacists	0	0	12,580	0	—
WEBEOC	120,000	0	0	0	—
Hazardous Material Emergency Prep (HMEP)	2,472	0	0	0	—
UASI Emergency Planning	402,347	0	0	0	—
Hurricane Conference	1,000	0	0	0	—
EMPG Grant	262,038	0	288,530	0	—
UASI Grant	124,730	0	125,000	0	—
LEPC Grant - MDE	8,550	0	0	0	—
Homeland Security Grants	112,980	0	0	91,570	—
Grant Fund MCG Revenues	1,034,117	0	695,010	91,570	—
DEPARTMENT TOTALS					
Total Expenditures	2,283,850	1,346,940	1,851,900	1,411,170	4.8%
Total Full-Time Positions	10	9	9	10	11.1%
Total Part-Time Positions	0	0	0	0	—
Total Workyears	10.1	8.6	8.6	9.9	15.1%
Total Revenues	1,717,549	700,000	1,623,010	791,570	13.1%

FY11 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY10 ORIGINAL APPROPRIATION	1,346,940	8.6
Changes (with service impacts)		
Reduce: Continuity of Operations Software Licenses and Maintenance for Outside Agencies [Emergency Management Planning, Response & Recovery]	-28,700	0.0
Other Adjustments (with no service impacts)		
Increase Cost: Annualization of FY10 Lapsed Positions	82,870	0.6
Increase Cost: Retirement Adjustment	10,790	0.0
Increase Cost: Group Insurance Adjustment	5,760	0.0
Increase Cost: Overtime	4,640	0.0
Increase Cost: Stand-By Pay	1,200	0.0
Decrease Cost: AEOC/EOC Materials [Administration]	-2,820	0.0
Decrease Cost: Internal Printing Reduction	-3,460	0.0
Decrease Cost: Turning in One Vehicle	-4,060	0.0
Decrease Cost: Motor Pool Rate Adjustment	-5,470	0.0
Decrease Cost: Annualization of FY10 Personnel Costs	-27,590	0.0
Decrease Cost: Reverse 911 Notification funding [Administration]	-27,620	0.0
Decrease Cost: Furlough Days	-32,880	-0.3
FY11 RECOMMENDED:	1,319,600	8.9
GRANT FUND MCG		
Other Adjustments (with no service impacts)		
Increase Cost: Homeland Security Grant (previously unbudgeted)	91,570	1.0
FY11 RECOMMENDED:	91,570	1.0

PROGRAM SUMMARY

Program Name	FY10 Approved		FY11 Recommended	
	Expenditures	WYs	Expenditures	WYs
Emergency Management Planning, Response & Recovery Administration	1,208,800	7.6	1,221,420	8.1
	138,140	1.0	189,750	1.8
Total	1,346,940	8.6	1,411,170	9.9

FUTURE FISCAL IMPACTS

Title	CE REC.					
	FY11	FY12	FY13	(\$000's)		
	FY14	FY15	FY16			
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY11 Recommended	1,320	1,320	1,320	1,320	1,320	1,320
No inflation or compensation change is included in outyear projections.						
Motor Pool Rate Adjustment	0	5	5	5	5	5
Restore Personnel Costs	0	33	33	33	33	33
This represents restoration of funding to remove FY11 furloughs.						
Subtotal Expenditures	1,320	1,358	1,358	1,358	1,358	1,358

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OFFICE OF EMERGENCY MANAGEMENT AND HOMELAND SECURITY

Isiah Leggett
County Executive

Chris G. Voss
Manager

MEMORANDUM

April 7, 2010

To: Phil Andrews, Chair, Public Safety Committee
From: Chris Voss, Manager, Office of Emergency Management and Homeland Security
Subject: 2011 Proposed Budget Questions

This memorandum is to transmit the Office of Emergency Management and Homeland Security's responses to the Public Safety Committee's questions on The Montgomery County Office of Emergency Management and Homeland Security Office 2011 proposed budget. My office looks forward to briefing you in person on April 15, 2010.

- 1. From the Personnel Complement, it appears that the following positions are changing. However, none of the changes are mentioned in the budget book. Please provide a brief explanation of the reason for each change and any potential impact.

Position	Section	Action
Manager III	Not specified	+1
Manager III	Director's Office	+1
Program Manager II	Director's Office	-1
Manager III	EMG/EOC	-1
Program Manager I	EMG/EOC	+1
Net Change		+1

The unspecified position is the one that was authorized in FY10 for the Hazmat Manager and should show in the EMG/EOC. The second Manager III position moved from the EMG/EOC program to the Director's Office as an administrative change. This position maintained many of the duties it originally had and gained a few additional duties in the transfer to the Directors Office. The Program Manager I is a grant funded position. The Hazmat Manager was budgeted as a Program Manager II; however, once it went through classification it came back at

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a Manager III. The net change is only +1 and that is the grant funded position that has been added to the FY11 budget and personnel compliment.

2. The budget book indicates that for FY11 there will be an increase of one position in the Grant Fund while the total number of positions in the General Fund remains the same as in FY10. Which of the positions above is the grant funded position? What will be the duties of the position?

The Program Manager I position is the grant funded position, funded through the State Homeland Security Grant Program as an Emergency Planner. His duties include COOP planning, updating of the Emergency Operations Plan as well as coordination of training and exercises for emergency planning and preparedness. This position was not shown in the budget in previous years.

3. In FY10, -0.6 wy of lapse was budgeted at -\$81,169. For FY11, no lapse is budgeted. Why is there no lapse in FY11?

The position was lapsed in FY10 for the majority of the budget year. Funding would have been available to fill this position around April 2010. We requested an exemption to fill this position but it was decided it should be held open in order to allow it to be filled with a RIF position. This position should be filled through the RIF process.

4. For FY10, the Executive recommended funding a new Manager for Operations and Exercise Training position half from the General Fund and half from Hazardous Materials Permitting Fee revenue. The Council approved retaining in the budget \$55,250 for the half of the position to be funded from the Hazardous Materials Permitting Fee with the understanding that funding from this source must be used to administer the Hazardous Materials Permitting Fee program. How did OEMHS handle this position in FY10? Where does it appear in the FY11 Personnel Complement, and what duties will it have?

This position was not filled during FY10. During FY10 we attempted to handle the duties of this position using existing staff; however, many of the duties associated with this position have not been performed due to lack of staffing. This position is the Manager III that is identified as unspecified in the Personnel Compliment. It was allocated with 50% under Hazmat and 50% under EMG/EOC which is the division that the Hazmat program falls under. This Position supervises the hazardous materials program; coordinates the program with enforcement officers in other departments; drafts legislative changes to the program including modifications to support mitigation efforts; oversees staff responsible for program's day to day activities; works with businesses and county attorney's office when necessary to resolve issues and when necessary provides

subject matter expertise to appointed and elected officials as well as hearing officials. The position is also responsible for developing and implementing a comprehensive program to reduce the county's use of hazardous materials.

Operating Expenses

1. What is the current status of Continuity of Operations (COOP) planning in County departments and outside agencies?

All county departments have completed COOP Plans. One new office, the 311 center, is currently developing a COOP plan and completion is anticipated by the end of the fiscal year. County partners including Maryland National Capital Park and Planning, Montgomery College and many of the Counties Municipalities have all completed COOP plans as well.

2. What will be the impact of the proposed reduction of -\$28,700 for COOP software licenses and maintenance for outside agencies? \

The COOP software had two primary purposes, 1) to support the development of COOP plans and 2) to serve as a virtual library of plans, planning resources and central location where issues and best practices could be discussed and resolved from a multidisciplinary approach. The second priority will no longer be supported through the reduction of these funds.

3. To what extent has the County used Reverse 911 Notification? What will be the impact of reducing the Reverse 911 funding by -\$27,620?

In anticipation of additional budget cuts this year the Office of Emergency management aggressively pursued and were awarded grant dollars to continue to utilize a phone messaging system for the next two years. There is not anticipated to be any adverse affect from this reduction of dollars as long as grant dollars can be acquired to support this capability.

Revenues

Revenues from Hazardous Materials Permits are recommended as follows:

Actual FY09	Budget FY10	Est. FY10	CE Rec. FY11
683,432	700,000	928,000	700,000

- Why are revenues expected to be \$228,000 higher than budgeted for FY10? Why are they projected to return to the FY10 budgeted level in FY11?

The increase in estimated revenues for FY10 is due to the settlement with T-Mobile. This agreement has T-Mobile paying the initial registration fees for 2010 of approximately \$146,000; the renewal fee for 2011 of approximately \$72,000 and a one time fee of \$10,000 for an approximate total of \$228,000. Since they are paying fees for 2011 in 2010 as part of the settlement, we are receiving the revenues in advance; therefore the revenues will return to the projected \$700,000 in FY11 since we will have already collected the fees in advance.

PS COMMITTEE #3
May 3, 2010

Worksession

MEMORANDUM

April 30, 2010

TO: Public Safety Committee
FROM: Minna K. Davidson, ^{MKD} Legislative Analyst
SUBJECT: **Worksession: FY11 Operating Budget**
Office of Emergency Management and Homeland Security
(continued)

Those expected for this worksession:

Chris Voss, Manager, Office of Emergency Management and Homeland Security
(OEMHS)
Debbie Greenwell, OEMHS
Adam Damin, Office of Management and Budget

Public Safety Committee Review

The Public Safety Committee began its review of the FY11 operating budget for the Office of Emergency Management and Homeland Security (OEMHS) on April 15. At that time, the Committee discussed with the OEMHS Manager the budget for the Office, and the role of the Office in obtaining grants for emergency management and homeland security functions in the County.

The Committee did not request any follow up information, but deferred a final recommendation pending any further budget amendments from the Executive. The Executive's April 22 budget adjustments do not include any amendments for the OEMHS budget.

At the May 3 worksession, the Committee will need to make a final recommendation on the OEMHS budget. The packet from the April 15 worksession is attached on © 1-13 for reference.