

PS COMMITTEE #1
April 18, 2016

Worksession

MEMORANDUM

April 14, 2016

TO: Public Safety Committee

FROM:  Keith Levchenko, Senior Legislative Analyst

SUBJECT: **FY17 Operating Budget: Office of Emergency Management and Homeland Security (OEMHS)**

Those expected to attend this worksession include:

- Dr. Earl Stoddard, Director, OEMHS
- Michael Goldfarb, Finance and Administration Manager, OEMHS
- Bruce Meier, Office of Management and Budget

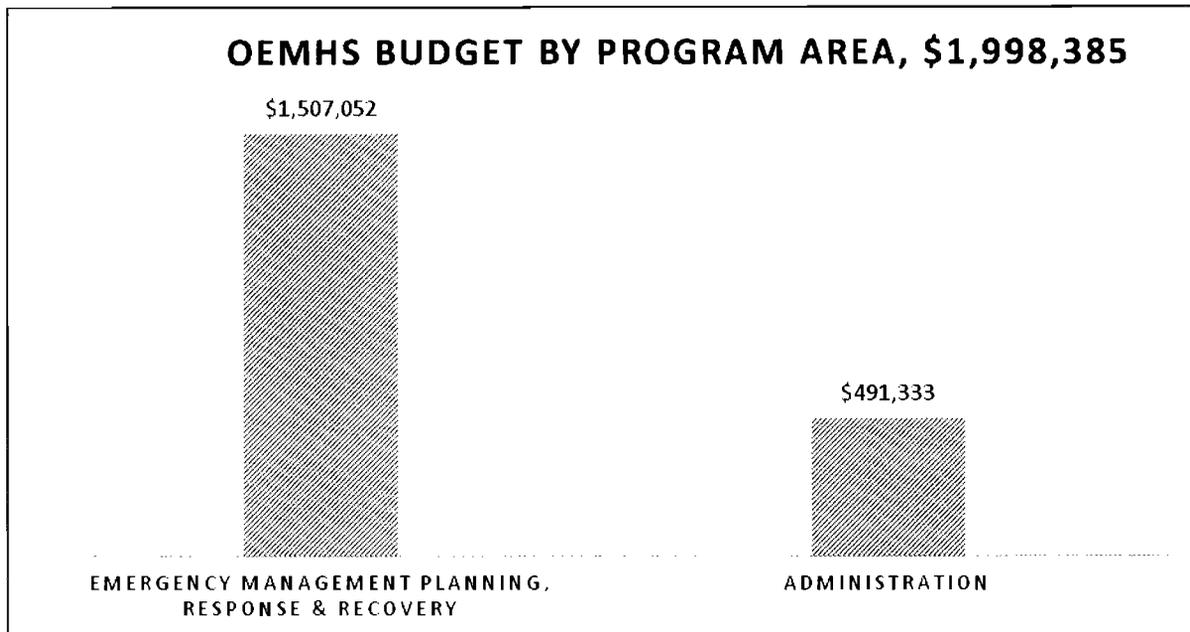
Attachments to this memorandum include:
FY17 Recommended Operating Budget (©1-5)

Budget Summary:

- **No major organizational or service changes recommended**
- **Total budget is decreasing 7.7 percent**
- **General Fund expenditures are decreasing 6.9 percent**
- **Budget savings are mostly in personnel costs (staff turnover savings)**

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

Overview



The Office of Emergency Management and Homeland Security (OEMHS) is responsible for coordinating the County's planning, preparation, and response to County emergencies. OEMHS manages the County's Emergency Operations Center (EOC) and coordinates the activities of the Emergency Management Group (EMG).

The Executive's FY17 Recommended Budget write-up for the Office of Emergency Management and Homeland Security (OEMHS) is attached on ©1-5.

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

	Actual FY15	Approved FY16	Estimated FY16	CE Rec FY17	Change: Rec to Approved	
					\$\$\$	%
Personnel Costs	1,590,575	1,926,126	1,585,561	1,779,078	(147,048)	-8.4%
Operating Expenses	6,411,425	226,364	427,394	219,307	(7,057)	-2.7%
Total	8,002,000	2,152,490	2,012,955	1,998,385	(154,105)	-7.7%
Full-Time Positions	12	13	13	14	1	8.3%
Part-Time Positions	1	1	1	1	-	0.0%
Workyears/FTEs	14.30	15.30	15.30	15.30	-	0.0%

As shown in Table #1 above (which includes both the General Fund and Grant Fund), for FY17, the Executive recommends total expenditures of \$1,998,385 for OEMHS, a decrease of \$154,105 (or 7.7 percent) from the FY16 Approved Budget. An increase in a full-time position (grant-funded) is also assumed. The budget changes are described in more detail by fund below.

**Table #2
OEMHS General Fund Expenditures and Positions/Workyears**

General Fund	Actual	Approved	Estimated	CE Rec	Change: Rec to Approved	
	FY15	FY16	FY16	FY17	\$\$\$	%
Personnel Costs	796,272	1,127,936	787,371	1,042,153	(85,783)	-7.6%
Operating Expenses	222,087	226,364	427,394	219,307	(7,057)	-3.1%
Total	1,018,359	1,354,300	1,214,765	1,261,460	(92,840)	-6.9%
Full-Time Positions	8	8	8	8	-	0.0%
Part-Time Positions	1	1	1	1	-	0.0%
Workyears/FTEs	8.60	8.60	8.60	8.60	0.00	0.0%

The General Fund is decreasing in FY17 by 6.9 percent as a result of staff turnover savings, miscellaneous reductions in operating expenses, and the transfer of telecommunications costs to a non-departmental account (a change in budgeting policy affecting multiple General Fund departments). These decreases are partially offset by some increases in other areas, such as FY17 compensation and benefit adjustments, hazardous materials permitting system maintenance, and emergency subscriber listing data. These changes are listed on ©4-5.

**Table #3
OEMHS Grant Fund Expenditures and Positions/Workyears**

Grant Fund	Actual	Approved	Estimated	CE Rec	Change: Rec to Approved	
	FY15	FY16	FY16	FY17	\$\$\$	%
Personnel Costs	794,303	798,190	798,190	736,925	(61,265)	-7.7%
Operating Expenses	6,189,338	-	-	-	-	n/a
Total	6,983,641	798,190	798,190	736,925	(61,265)	-7.7%
Full-Time Positions	4	5	5	6	1	20.0%
Part-Time Positions	-	-	-	-	-	n/a
Workyears/FTEs	5.70	6.70	6.70	6.70	0.00	0.0%

The Grant Fund includes \$736,925, all related to existing grants.¹ However, OEMHS manages grants spread across multiple public safety departments and municipalities. No new grants are assumed in FY17.

Five grant-funded term positions are assumed in the FY16 Budget. An additional position is reflected in the FY17 budget related to a National Incident Management System (NIMS) position funded

¹OEMHS staff provided the following information regarding its current grants:

- Emergency Management Program Grant – These funds should be awarded in May to begin expenditure in July. We anticipate funding of \$333,182. This grant funds OEMHS staff.
- UASI Regional Planning (\$330,134) – This NCR grant funds a staff member and two contractors to support both regional and local planning efforts.
- UASI Volunteer and Citizen Corps (\$262,200) – This NCR grant supports preparedness outreach and volunteer programs such as the Community Emergency Response Team (CERT).
- UASI Planning Update (\$151,000) – This NCE grant will support efforts to update the Emergency Operations Plan as well as work on mass care planning.
- UASI Training and Exercises (\$50,000) – This NCR grant will support an Emergency Operations Center functional exercise, including planning, execution, and evaluation.
- UASI National Incident Management System (\$136,755) – This NCR grant will support staff costs to conduct NIMS planning and training for all County departments.
- State Homeland Security Grant Fund (\$358,158) – This funds one OEMHS staff member; however, the bulk of this funding (approximately \$250,000) supports County and municipality law enforcement.

through the Urban Area Securities Initiative (UASI) grant. The position currently resides in the Fire and Rescue Service (a Battalion Chief), while the costs and FTE have been included in the OEMHS budget. For FY17, OEMHS noted that:

“While it made sense previously to have someone at FRS in this position, due to their knowledge with NIMS training and their ability to work within public safety, the county needs have changed. Now, much of the work in continuing to keep the county NIMS compliant involves working directly with other departments outside of public safety. Given the role that OEMHS has taken on in coordinating other countywide emergency preparedness efforts, OEMHS and FRS agreed that OEMHS was the more logical place for the NIMS coordination effort to be housed. Therefore, in FY 17 and beyond, instead of acting solely to oversee the funding as currently occurs, OEMHS will both oversee the funding and associated programmatic activities the funding supports.”

The FY17 budget assumes some savings from this position switch, since the position to be filled in OEMHS, an Emergency Management Specialist II (grade 26), has lower assumed personnel costs than the current Fire and Rescue position.

FY17 2nd Quarterly Analysis

The OEMHS General Fund Second Quarterly Analysis as reflected in the FY17 Recommended Budget shows a significant General Fund surplus in personnel costs and a projected deficit in operating expenses (see Table #4, below).

**Table #4
2nd Quarterly Analysis Savings Comparison**

	FY16 General Fund Budget	FY16 2nd QA	Change	
			\$\$	%
Personnel Costs	1,127,936	787,371	(340,565)	-30.2%
Operating Expenses	226,364	427,394	201,030	88.8%
Total	1,354,300	1,214,765	(139,535)	-10.3%

Overall, FY16 General Fund expenditures are estimated to be down \$139,535 or 10.3 percent. Personnel costs are down as a result of lapse savings from vacant positions. Operating expenses are up substantially because of a return of FEMA dollars from 2012 FEMA reimbursements the County previously received. OEMHS staff provided the following detail:

“In 2015, the US Department of Homeland Security conducted a routine audit of the FEMA reimbursements for the Derecho and Superstorm Sandy (in 2012). The audit revealed three findings that require Montgomery County to reimburse FEMA a total of \$250,370.25 (less than three percent of the reimbursement).

The largest finding (\$218,706) was an error in an Excel spreadsheet calculation that added this cost onto personnel costs. The second finding was primarily for equipment maintenance costs that were duplicated in FEMA equipment rates (\$27,183). The remaining amount (\$4,481.25) was for debris removal costs unsupported by crew cards. We don't believe any processes need to be updated, as the bulk of the personnel and equipment maintenance calculations (using the same process) were found to be correct in the audit. However, these findings do highlight the importance of ensuring we have multiple checks on calculations and paperwork.

Due to projected surplus in OEMHS personnel and operating expenses, OMB and OEMHS are working to absorb this cost in the FY 16 OEMHS budget."

Organizational Structure and Staffing Levels

OEMHS is taking over the NIMS coordination role (noted earlier) that has previously been managed in the Fire and Rescue Service. The grant fund shows an increase of 1 position and FTE from this change. No other major changes in organizational structure or staffing levels occurred during FY16 or are assumed for FY17.

The OEMHS Director position had been vacant since July of 2015. Dr. Earl Stoddard (formerly of the County's Department of Health and Human Services, where he was the Program Administrator for the Public Health Emergency Preparedness & Response program), became the OEMHS Director on January 24, 2016 (just after the region was hit by a massive snowstorm and, fittingly, while the Emergency Operations Center (EOC) was activated).

FY17 General Fund Expenditure Issues

There are no major expenditure issues noted in the FY17 Recommended Budget for OEMHS. The General Fund and Grant crosswalk tables are on ©4-5, both of which include adjustments that do not involve any service impacts.

The General Fund crosswalk table shows:

- FY17 Compensation (\$14,708), benefit adjustments (\$5,625-\$2,294), and annualizations of FY16 personnel costs (-\$103,822) result in a net decrease of \$85,783.
- Minor changes in internal service costs in motor pool (\$604) and printing and mail (\$129).
- Shift of telecommunications costs to the Telecommunications Non-Departmental Account (-\$7,790)
- Reductions in various miscellaneous operating expenses of \$20,500.
- Hazardous Material Permitting System Maintenance (\$12,500). During FY16, this new system was developed by an outside vendor and provides a more streamlined application process and better security. Annual maintenance costs are required, since the system is managed by an outside vendor (not DTS).
- Emergency Subscriber Listing Data (\$8,000). This service, provided by Verizon, enables the County to utilize a more comprehensive database of phone numbers (beyond white pages home phone numbers) for use by the Alert Montgomery system for Countywide alerts.

Council Staff is supportive of the changes noted above.

FY17 General Fund Revenues

Revenues associated with the hazardous materials permit fee remain unchanged for FY17 at \$800,000 per year. Over 3,000 entities are responsible for reporting information and paying the associated fee. These fees apply to every industrial, commercial, educational, recreational, agricultural, research, or institutional occupancy that uses, processes, stores, transfers, or manufactures hazardous substances in quantities that pose a risk to first responders or the surrounding community.

Major Initiatives

Alert Montgomery Update

OEMHS staff provided the following update regarding its Alert Montgomery system:

“Alert Montgomery currently has 240,680 separately registered accounts. While this time last year was in the middle of an account lean-up effort stemming from the Alert Montgomery vendor change and system migration in October 2014, OEMHS estimates that there were approximately 213,500 accounts at this time last year. Since the beginning of 2016, the growth in new subscribers has been 20,022.

Overall, the Alert Montgomery system has performed well over the last year. On a small number of occasions, a limited number of users have reported delays in message receipt. In most of these cases, the cause has been found to be on the recipient’s provider network and not the Alert Montgomery system side, but in the few cases where the Alert system caused the delay, OEMHS has worked with the vendor to identify and correct those issues. The system performed particularly well during the January 2016 blizzard when the number of required messages across the region produced no observed delays in delivery.

The focus in FY 17 will be the expansion and increased utilization of the internal Employee Emergency Alert System. This is a secondary notification system that contains the listing of County employees and contractors registered with an email address in Montgomery County. Targeted uses include sending notifications for department specific emergencies, coordinating dept. personnel during emergencies and for internal information sharing. During the recent Blizzard, this system was used to share conference call schedules and notes and to notify Ride-On bus drivers of schedule changes. We will also be considering the use of this alert system to interconnect to automated sensors at county owned dams, to notify staff when dams are reaching critical levels.”

Coordination with Pepco, WSSC, and Others

Council Staff asked OEMHS about the status of its work to improve coordination and information sharing with WSSC, the power companies, and internet/TV/phone providers. For instance, WSSC did a major emergency pipe repair recently in Potomac, averting a major pipe failure that would have had Countywide implications. Was coordination between WSSC and OEMHS on this incident sufficient? Also, how will the recent Pepco and Exelon merger affect emergency coordination?

“Partnerships with private infrastructure providers has improved continuously over recent years. WSSC has become an increasingly visible partner. During the instance mentioned in the question, WSSC provided OEMHS advanced notice of the leak and need for repair, provided an expected estimated time of replacement, and issued numerous updates at various stages of the repairs until the line was ultimately restored to full service. Since then, with leadership changes at WSSC, new high level engagement on emergency management coordination between Montgomery County and WSSC has begun. This level of institution commitment from senior management at WSSC is expected to further expand and institutionalize the recent positive changes.

Our conversations with Pepco around potential implications of the Exelon merger have suggested that Montgomery County will see no reduced relationship post-merger. As part of their merger submission to the PSCC, Exelon highlighted the progress made with Montgomery County and Prince George's County around major event preparedness and response as areas that will be expanded to include BGE, which would represent a net gain over our coordination level with Pepco. OEMHS has observed no negative changes and will continue to look for any changes that may occur."

Pushing forward in new initiatives with telecommunications partners is a focus in FY17 as we expand our training and planning efforts on Critical Infrastructure Protection and Cybersecurity.

Other Initiatives

OEMHS noted some other areas it plans to be involved in during FY17:

- *Supporting coordination around the County Zika Virus response and corresponding Mosquito Control efforts.*
- *As plans are completed develop corresponding training and exercises (Plan Implementation)*
- *Countering Violent Extremism (CVE)*
- *Expansion of the use of social media during emergencies*
- *School preparedness*
- *Expand Public outreach initiatives*
- *Our current and continuing emphasis in FY 17 is to incorporate Cybersecurity and Critical Infrastructure protective measures into the Training and Exercise program.*
- *OEMHS will continue focus on efforts on Employee Emergency Preparedness training, with drills to include evacuations, shelter in place and other workplace hazards.*
- *Improve partnerships with regional and statewide stakeholders, particularly with the Maryland Emergency Response System (MDERS) – a collaborative around emergency response between Montgomery County and Prince George's Counties*

Emergency Preparedness and Planning

OEMHS staff provided the following list of regular planning work it intends to do during FY17:

- *Develop a Damage Assessment Plan*
- *Begin the review and comprehensive update to the Emergency Operations Plan*
- *Begin the comprehensive update to the Hazard Mitigation Plan (more likely this will begin at the end of FY17)*
- *Begin Update of Pre-Disaster Recovery Plan*
- *Coordinate with Montgomery County Animal Services to develop/update the pet Sheltering Plan and SOP*
- *Continuation of COOP and COG planning*
- *Increased coordination efforts with public infrastructure partners, including Pepco and WSSC around emergency management and information sharing.*

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.

Attachment

KML:f:\levchenko\emergency management\fy17 budget\ps oemhs 4 18 16.docx



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 FY17 Operating Budget for the Office of Emergency Management and Homeland Security is \$1,998,385, a decrease of \$154,105 or 7.16 percent from the FY16 Approved Budget of \$2,152,490. Most of the decrease is due to vacant positions and reduced grants. Personnel Costs comprise 89.03 percent of the budget for 14 full-time positions and one part-time position, and a total of 15.30 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charges to or from other departments or funds. Operating Expenses account for the remaining 10.97 percent of the FY17 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 (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY16 estimates reflect funding based on the FY16 approved budget. The FY17 and FY18 figures are performance targets based on the FY17 recommended budget and funding for comparable service levels in FY18.

Accomplishments

- ✓ Montgomery County became the 12th county in the nation to be accredited by the Emergency Management Accreditation Program. OEMHS, with support from numerous county departments, met all 63 accreditation standards.
- ✓ Provided employee emergency preparedness training through four department-wide workshops.
- ✓ Alert Montgomery subscriber base increased to nearly 22 percent of county population.
- ✓ Coordinated and conducted county facility evacuation drills. OEMHS tracked all County building evacuations and worked with departments on updates to Facility Emergency Evacuation Plans.

- ☑ Conducted two Emergency Operations Center functional exercises and monthly WebEOC drills.
- ☑ Continued conducting monthly department Continuity of Operations Planning (COOP) drills with 67 percent of department representatives participating in 2015.
- ☑ Managed Homeland Security grant funds in excess of \$5 million.

Productivity Improvements

- ☼ In FY 16, OEMHS completed an upgrade to the Hazardous Material Online Permitting System. This upgrade allowed for a smoother user interface and enhanced security.

Program Contacts

Contact Michael Goldfarb of the Office of Emergency Management and Homeland Security at 240.777.2333 or Bruce Meier of the Office of Management and Budget at 240.777.2785 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.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Available capacity for overnight shelter	4,000	4,000	4,000	4,000	4,000
Percent of County residents subscribed to Alert Montgomery (by device) based on 2012 U.S. Census population of 1,004,709 ¹	39.4	21.8	24.0	28.0	32.0
Percent of Emergency Alerts sent within 20 minutes of information received by the OEMHS between 9-5 M-F	100	100	100	100	100
Percent of Emergency Management Accreditation standards met by the County ²	95	100	100	100	100
Percent of Emergency Management Operations Center systems tested for reliability within required time frame	100	100	100	100	100
Percent of National Incident Management Systems (NIMS) requirements met by the County ³	100	100	80	85	90
Percent of Principal County Departments and Offices with a COOP plan score of 2.5 or higher ⁴	60	67	70	75	80
Percentage of County Facility Emergency Action Plans reviewed within 90 days of submission/contract	90	100	100	100	100
Percentage of required exercises and drills completed ⁵	100	100	100	100	100
Percentage of the County's 19 municipalities participating in Federal Emergency Management Agency's National Flood Insurance Program	100	100	100	100	100

¹ Alert Montgomery upgraded to a new service provider in FY15 (October). This system transition requested users to re-register on the new system. Due to this transition, the percentage of users decreased. However, the 21.8 percent measures users and not the total number of devices. This is a more accurate measure as the average number of devices per user is 2.5 (e.g. - email, text, etc). The total number of users on the Alert Montgomery system as of July 2015 was 218,000.

² In FY15, Montgomery County became the 12th county in the country (and the first in Maryland) to become accredited by the Emergency Management Accreditation Program.

³ Montgomery County measures NIMS compliance for Police, Fire and Rescue, and OEMHS. OEMHS is completing an assessment of the NIMS program in FY16, and we will be expanding the compliance program out to additional departments. We anticipate the percentage of compliance to drop initially following the assessment, but it will improve as we work with departments on achieving compliance.

⁴ *COOP plan score is the average of scores received for each of seven key plan components (Orders of Succession/Delegation of Authority; Mission Essential Functions; Alternate Facilities; Program Manager; Human Capital Management; Vital Records; and Vital Equipment).

⁵ Montgomery County OEMHS coordinates yearly functional exercises, tabletop exercises, and drills.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	1,781,274	13.30
Decrease Cost: Miscellaneous Operating Expenses	(20,500)	0.00
Enhance: Extend National Incident Management System to all County departments	(49,185)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(204,537)	(1.00)
FY17 Recommended	1,507,052	12.30

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.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	371,216	2.00
Increase Cost: Hazardous Material Permitting System Maintenance	12,500	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	107,617	1.00
FY17 Recommended	491,333	3.00

Budget Summary

Actual	Budget	Estimate	REC	% Chg
--------	--------	----------	-----	-------

3

	FY15	FY16	FY16	FY17	Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	622,130	846,849	612,831	799,556	-5.6
Employee Benefits	174,142	281,087	174,540	242,597	-13.7 %
County General Fund Personnel Costs	796,272	1,127,936	787,371	1,042,153	-7.6 %
Operating Expenses	222,087	226,364	427,394	219,307	-3.1 %
County General Fund Expenditures	1,018,359	1,354,300	1,214,765	1,261,460	-6.9 %
PERSONNEL					
Full-Time	8	8	8	8	—
Part-Time	1	1	1	1	—
FTEs	8.60	8.60	8.60	8.60	—
REVENUES					
Hazardous Materials Permits	850,266	800,000	800,000	800,000	—
Other Charges/Fees	5,178	0	0	0	—
County General Fund Revenues	855,444	800,000	800,000	800,000	—

GRANT FUND - MCG

EXPENDITURES					
Salaries and Wages	605,598	593,499	593,499	558,856	-5.8 %
Employee Benefits	188,705	204,691	204,691	178,069	-13.0 %
Grant Fund - MCG Personnel Costs	794,303	798,190	798,190	736,925	-7.7 %
Operating Expenses	6,189,338	0	0	0	—
Grant Fund - MCG Expenditures	6,983,641	798,190	798,190	736,925	-7.7 %
PERSONNEL					
Full-Time	4	5	5	6	20.0 %
Part-Time	0	0	0	0	—
FTEs	5.70	6.70	6.70	6.70	—
REVENUES					
Federal Grants	8,429,195	250,000	250,000	188,735	-24.5 %
State Grants	0	548,190	548,190	548,190	—
Grant Fund - MCG Revenues	8,429,195	798,190	798,190	736,925	-7.7 %

DEPARTMENT TOTALS

Total Expenditures	8,002,000	2,152,490	2,012,955	1,998,385	-7.2 %
Total Full-Time Positions	12	13	13	14	7.7 %
Total Part-Time Positions	1	1	1	1	—
Total FTEs	14.30	15.30	15.30	15.30	—
Total Revenues	9,284,639	1,598,190	1,598,190	1,536,925	-3.8 %

FY17 Recommended Changes

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY16 ORIGINAL APPROPRIATION	1,354,300	8.60
Other Adjustments (with no service impacts)		
Increase Cost: FY17 Compensation Adjustment	14,708	0.00
Increase Cost: Hazardous Material Permitting System Maintenance [Administration]	12,500	0.00
Increase Cost: Emergency Subscriber Listing Data	8,000	0.00
Increase Cost: Group Insurance Adjustment	5,625	0.00
Increase Cost: Motor Pool Adjustment	604	0.00
Increase Cost: Printing and Mail	129	0.00
Decrease Cost: Retirement Adjustment	(2,294)	0.00
Shift: Telecommunications to the Telecommunications Non-Departmental Account	(7,790)	0.00
Decrease Cost: Miscellaneous Operating Expenses [Emergency Management Planning, Response & Recovery]	(20,500)	0.00

	Expenditures	FTEs
Decrease Cost: Annualization of FY16 Personnel Costs	(103,822)	0.00
FY17 RECOMMENDED	1,261,460	8.60

GRANT FUND - MCG

FY16 ORIGINAL APPROPRIATION	798,190	6.70
Federal Programs		
Enhance: Extend National Incident Management System to all County departments	(49,185)	0.00
Other Adjustments (with no service impacts)		
Decrease Cost: Annualization of FY16 Personnel Costs	(12,080)	0.00
FY17 RECOMMENDED	736,925	6.70

Program Summary

Program Name	FY16 APPR		FY17 REC	
	Expenditures	FTEs	Expenditures	FTEs
Emergency Management Planning, Response & Recovery Administration	1,781,274	13.30	1,507,052	12.30
	371,216	2.00	491,333	3.00
Total	2,152,490	15.30	1,998,385	15.30

Future Fiscal Impacts

Title	CE RECOMMENDED (\$000s)					
	FY17	FY18	FY19	FY20	FY21	FY22
COUNTY GENERAL FUND						
EXPENDITURES						
FY17 Recommended	1,261	1,261	1,261	1,261	1,261	1,261
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	11	11	11	11	11
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	1,261	1,272	1,272	1,272	1,272	1,272

(5)