

Worksession

MEMORANDUM

April 10, 2019

TO: Public Safety Committee

FROM:  Keith Levchenko, Senior Legislative Analyst

SUBJECT: **FY20 Operating Budget: Office of Emergency Management and Homeland Security (OEMHS)¹**

PURPOSE: To review the FY20 OEMHS Operating Budget and make recommendations to the Council.

Meeting Participants

Earl Stoddard, Director, OEMHS

Michael Goldfarb, Chief, Administration and Finance, OEMHS

Danelia Quiroz, Office of Management and Budget

Attachments to this memorandum include:

FY20 Recommended Operating Budget (©1-7)

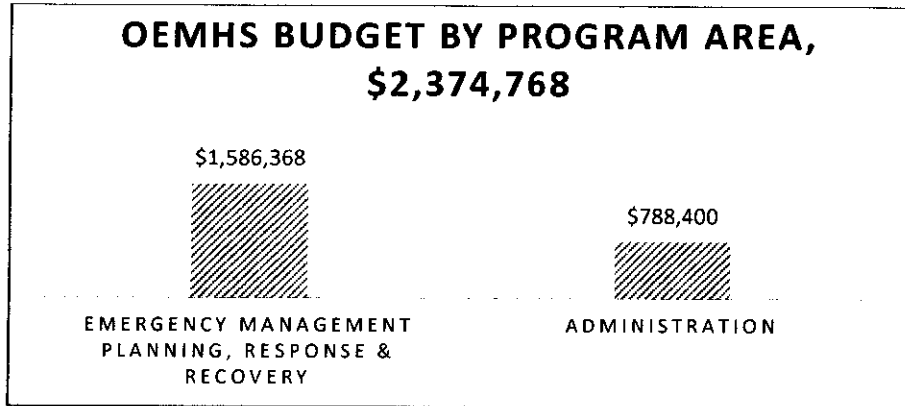
Budget Summary:

- **No major organizational or service changes recommended**
- **Total budget is increasing \$208,909 (+10.0 percent)**
- **General Fund expenditures are increasing \$68,849 (+5.2 percent)**
- **One new full-time position recommended**

Council Staff Recommendation: Approve the FY20 OEMHS General Fund and Grant Fund budgets as recommended by the County Executive.

¹ Key words: #EmergencyManagement, FY20 Budget.

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 FY20 Recommended Budget write-up for OEMHS is attached on ©1-7.

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

					CE Rec	Change: Rec to Approved	
				FY20	\$\$\$	%	
Personnel Costs	1,920,387	1,917,688	1,911,865	2,124,440	206,752	11.2%	
Operating Expenses	8,324,723	248,171	219,375	250,328	2,157	0.9%	
Capital Outlay	-	-	-	-	-	n/a	
Total	10,245,110	2,165,859	2,131,240	2,374,768	208,909	10.0%	
Full-Time Positions	14	14	14	15	1	7.1%	
Part-Time Positions	1	1	1	1	-	0.0%	
Workyears/FTEs	15.30	15.30	15.30	16.30	1.00	6.5%	

As shown in Table #1 above (which includes both the General Fund and Grant Fund), for FY20, the Executive recommends total expenditures of \$2,374,768 for OEMHS, an increase of \$208,909 (or 10.0 percent) from the FY19 Approved Budget. As shown above, about 90% of OEMHS’S budget is for personnel costs. Of the increase shown above, about \$114,000 is for general cost increases and annualizations, as reflected later. An increase in one position and one FTE is recommended. 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	
	FY18	FY19	FY19	FY20	\$\$\$	%
Personnel Costs	1,041,797	1,095,197	1,089,374	1,161,889	66,692	6.2%
Operating Expenses	161,562	248,171	219,375	250,328	2,157	0.9%
Total	1,203,359	1,343,368	1,308,749	1,412,217	68,849	5.2%
Full-Time Positions	8	8	8	9	1	12.5%
Part-Time Positions	1	1	1	1	-	0.0%
Workyears/FTEs	8.60	8.60	8.60	8.82	0.22	2.6%

The General Fund is increasing in FY20 to cover FY20 compensation increases (+\$34,897) as well as the annualization of FY19 personnel costs (+\$35,153), a retirement adjustment (+\$1,149), and a motor pool adjustment (+\$2,157).

The only substantive increase to the General Fund budget involves the partial funding of a new grants assistant (Administrative Specialist Position) (+\$21,172, 0.22 FTE with the balance funded out of the Grant Fund).

The above increases are partially offset by increased lapse associated with the Volunteer and Donations Management Coordinator (-\$25,679).

These changes are listed on ©6.

OEMHS currently has one General Fund supported part-time position (.6 FTE), which is being held vacant during FY19 to meet the office's FY19 Savings Plan target and is ALSO recommended to be lapsed during the first half of FY20 for budget savings.

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

Grant Fund					CE Rec	Change: Rec to Approved	
				FY20	\$\$\$	%	
Personnel Costs	878,590	822,491	822,491	962,551	140,060	18.2%	
Operating Expenses	8,163,161	-	-	-	-	n/a	
Capital Outlay	-	-	-	-	-	n/a	
Total	9,041,751	822,491	822,491	962,551	140,060	18.2%	
Full-Time Positions	6	6	6	6	-	0.0%	
Part-Time Positions	-	-	-	-	-	n/a	
Workyears/FTEs	6.70	6.70	6.70	7.48	0.78	11.6%	

The Grant Fund includes \$962,551, all related to existing grants.² However, OEMHS manages grants spread across multiple public safety departments and municipalities. OEMHS expects the next set of Homeland Security grants (Federal Fiscal Year 19) to begin in September/October 2019. For Federal Fiscal Year 19, OEMHS expects Montgomery County to receive approximately the same amount of funding from both the NCR UASI and State grants as received in Federal Fiscal Year 18.

Six grant-funded term positions are assumed in the FY19 Budget and carried over into the FY20 Recommended Budget. The new Administrative Specialist position noted earlier is also partially funded out of the Grant Fund (+\$99,411, 0.78 FTEs).

Federal Outlook

With regard to Federal activities and grants affecting Montgomery County, OEMHS has noted that little has changed from last year and the Montgomery allocations have remained constant.

FY19 2nd Quarterly Analysis

The OEMHS General Fund Second Quarterly Analysis as reflected in the FY19 Recommended Budget shows some General Fund surplus in personnel costs and in operating expenses (see Table #4 below).

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

	FY19 General Fund Budget	FY20 2nd QA	Change	
			\$	%
Personnel Costs	1,095,197	1,089,374	(5,823)	-0.5%
Operating Expenses	248,171	219,375	(28,796)	-11.6%
Total	1,343,368	1,308,749	(34,619)	-2.6%

Overall, for FY19 a General Fund surplus of \$34,619 (2.6 percent of the General Fund budget) is estimated.

OEMHS’ FY19 Savings Plan (approved by the Council earlier this year) assumed the continued lapse of the Volunteer and Donations Management Coordinator position (-\$20,151).

In addition to the above savings, the OEMHS 2nd Quarterly Analysis assumes another \$14,468 in various miscellaneous operating expense savings.

²OEMHS staff provided the following information regarding its current grants:

- *Emergency Management Program Grant (\$332,162) – These funds support OEMHS staff and run through September 2019. We are currently submitting for the next round of funding, which will begin in October 2019.*
- *UASI Regional Preparedness Program – This NCR grant combines the Regional Planning grant with the NIMS grant and the Exercise and Training grant to create one Regional Preparedness Program grant that funds three employees and two contractors. This funding is for \$588,500 and runs through December 2019.*
- *UASI Volunteer and Citizen Corps (\$241,900) – This NCR grant supports preparedness outreach, volunteer and donations management planning, and volunteer programs such as the Community Emergency Response Team (CERT).*
- *UASI Planning and EOC Exercises (\$180,000) – This NCR grant combines our Planning and EOC Exercise grant to create one project that supports both planning projects and exercises. Projects include two EOC functional exercises, a Pre-Disaster Recovery Plan workshop, a Cyber Incident Response Plan, and a Senior Leadership exercise.*
- *State Homeland Security Grant Fund (\$323,348) – This fund a Police Planner to serve as a Homeland Security liaison, as well as providing funds for County Police, Sheriff’s Office, Park Police, and four municipality police departments.*

Last October, the Council approved a request from the County Executive for a \$200,000 supplemental appropriation to OEMHS to fund one-time grants in FY19 to faith-based organizations to provide improvements to their operational security. On April 2, the Council approved amendments to the County's Designation of Entities for Non-Competitive Award Status to add the approved recipients of the grants under this program.

General Fund Revenues

FY20 revenues associated with the hazardous materials permit fee are projected to be the same as budgeted for FY19: \$865,000. Actual revenue collected in FY17 was \$865,000. However, FY18 actuals were \$780,885. Given the potential for fluctuations in this revenue, OMB has chosen to keep the FY19 estimate and FY20 projections unchanged for now but will consider FY19 actuals for next year's budget.

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.

The Recommended Budget shows revenue for "Other Charges and Fees" as \$103,300 in FY18 and \$51,867 estimated for FY19. However, zero is budgeted in FY19 or FY20. According to OEMHS, these are one-time revenues related to reimbursement for activities with other jurisdictions where OEMHS paid for the expenses and later received reimbursement. OEMHS is not able to project revenues given the uncertainty regarding the likelihood of future reimbursement potential.

Other Issues

Public Notifications

The County has several tools available to provide prompt emergency notifications Countywide and to more targeted populations and geographic areas. These include:

- Alert Montgomery (a service that individuals can subscribe to and customize to receive alerts regarding a variety of incidents)
- "Reverse 911", which is an emergency landline notification done through the same system as Alert Montgomery
- Emergency Alert System (EAS) – The federal system that allows jurisdictions to put flash messaging on the radio and television
- Wireless Emergency Alerts (WEA) – A joint Federal Communications Commission (FCC) and US Department of Homeland Security (DHS) program to which Montgomery County gained access in October 2016.

On April 5, 2018, the County participated in the first live regional test of the national Wireless Emergency Alerts (WEA) system. This test was expected to reach more than 5.5 million people throughout the Washington Metropolitan area and, according to news reports at the time, was the largest test of the WEA system in U.S. history. According to OEMHS:

The results for the region were 71% (of 18,000 survey respondents) received the alert. Montgomery County conducted its own internal survey of approximately 300 people and 82%

received the alert. Overall the test was successful in that it improved regional coordination and provided an opportunity to educate the public about WEA alerts. The test also showed that there needs to be continued efforts to educate the public about the alerts.

More recently, a nationwide WEA test was conducted last fall as described by OEMHS below:

On October 3, 2018 the Federal Emergency Management Agency (FEMA), in conjunction with the Federal Communications Commission (FCC), conducted a Nation-wide test of both the Emergency Alert System (EAS) and the Wireless Emergency Alert (WEA) system. This was a Federally run test of the Presidential Alerting process, which did not involve local or state jurisdictions.

Under the WEA system, alerts come automatically (no opt-in or sign-up involved and with no fee) to WEA-enabled cell phones and other mobile devices. All wireless providers are required to provide emergency alerts and all wireless devices were required to be compliant starting in 2012. The alerts are intended to be limited to events that pose a significant threat to life or property.

The WEA system was developed by the FCC in 2012, in partnership with the Department of Homeland Security, as a geographically-targeted system to allow notification to those specifically affected by some type of emergency. Currently, the state of Maryland sends out Amber Alerts and the National Weather Service can send out weather emergency messages through this system.

Coordination with Pepco, WSSC, and Others

Given the importance of coordination between OEMHS and the major utilities serving Montgomery County, each year Council Staff asks OEMHS about the status of its work to improve coordination and information sharing with WSSC, the power companies, and internet/TV/phone providers. OEMHS provided the following update:

Power Companies: *OEMHS has a very good relationship with all 3 Electrical providers in Montgomery County. PEPCO is the largest supplier; we have done a lot of work over the years to understand their response procedures and to affect those procedures. OEMHS now has a very effective communication method for all 3 power utilities (PEPCO, First Energy and BGE) for emergencies as well as for updating plans.*

Water: *OEMHS is fully engaged with WSSC and Rockville Water, we continually include these utilities in planning and exercise activities. OEMHS staff also now get alerts for all WSSC water and sewer breaks, as well as activity with their dam operations.*

Internet, cable and cell carriers: *OEMHS maintains and updates a list of points of contact with the major companies serving Montgomery County. We would like to engage further with these companies by getting their involvement in the review of the Cybersecurity Consequence Management Plan, as well as participation in training and exercising of the plan.*

Emergency Preparedness and Planning

OEMHS staff provided the following list of regular planning work it intends to manage during FY19:

- *Emergency Management Accreditation Program re-accreditation*
- *Strategic Plan*
- *Pre-Disaster Recovery Plan*
- *Crisis Communications Plan*
- *Social media Plan*
- *COOP/COG Plans*
- *Cyber-Incident Consequence Management Plan*

OEMHS has also noted some new initiatives it plans to pursue in FY20, including:

- *Climate Change research, strategy and integration.*
- *Training on Pre-Disaster Recovery Plan*
- *Training on Cybersecurity Consequence Management Plan*
- *Table top and Functional Exercises to test Damage Assessment capabilities*
- *Develop consequence management plan for the Public Safety Communication system.*
- *Continue to include Cyber Security issues as a significant part of exercises conducted.*
- *Fully develop the small Unmanned Aerial System (sUAS) program.*
- *Focus on developing better integration with emergency procedures at all Federal Facilities in Montgomery County.*

Additionally, OEMHS noted the following regarding its long-term planning for several important County facilities:

The one major focus area for OEMHS and its partners remains the future of the Public Safety Communications Center (PSCC). With completion of the purchase of the facility in November 2018, the shift now is towards understanding and developing the long-term strategy for maintaining a high quality 911, Traffic Management, and Emergency Operations Centers. This work will be done in concert with OMB, DGS, the County Executive and County Council. While there is nothing firm at this stage, we believe it is important to keep this on the Council's, especially the Public Safety Committee's radar.

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

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Emergency Management and Homeland Security

RECOMMENDED FY20 BUDGET
\$2,374,768

FULL TIME EQUIVALENTS
16.30

☀ **DR. EARL STODDARD, DIRECTOR**

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 FY20 Operating Budget for the Office of Emergency Management and Homeland Security is \$2,374,768, an increase of \$208,909 or 9.65 percent from the FY19 Approved Budget of \$2,165,859. Personnel Costs comprise 89.46 percent of the budget for 15 full-time position(s) and one part-time position(s), and a total of 16.30 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 10.54 percent of the FY20 budget.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

- ◆ **Effective, Sustainable Government**
- ◆ **Safe 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 FY19 estimates reflect funding based on the FY19 Approved Budget. The FY20 and FY21 figures are performance targets based on the FY20 Recommended Budget and funding for comparable service levels in FY21.

INITIATIVES

- ★ Integration of the Montgomery County Fire and Rescue Service Community Emergency Response Team (CERT) into OEMHS plans and field operations.
- ★ Reconstituted of the Local Emergency Planning Council (LEPC) including expansion of members and the complete overhaul of its bylaws.
- ★ Expansion of OEMHS field deployment capabilities, including support of neighboring jurisdictions, such as Howard County's response to flooding in Ellicott City in 2018.

ACCOMPLISHMENTS

- ☑ Full implementation of the Extreme Temperature strategy, including use of emergency alerts and integration with Montgomery County Police Department animal services regulations.
- ☑ Development and implementation of a snow protocol for status of County Government, including notification of employees and residents about changes to the status of government due to inclement weather.
- ☑ Complete revision of the County's Emergency Operations Plan.
- ☑ Complete revision of the Hazard Mitigation Plan as required by the Federal Emergency Management Agency on a five-year cycle.
- ☑ Completed the Volunteer and Donations Management Plan, and facilitated the development of a Community Organizations Active in Disaster (COAD) group and held monthly meetings.
- ☑ Conducted numerous preparedness presentations and trainings for the general public and specific vulnerable communities. Added new programs including "You are the Help until Help Arrives" and "Stop the Bleed"
- ☑ Coordinated a complex integration of a full-scale regional emergency preparedness exercise including regional hospitals, Montgomery College, and the County's Emergency Management Group. The exercise included an active shooter scenario at Montgomery College, which tested the College's response plans and the hospitals' surge capacity.
- ☑ Managed 39 Homeland Security grant projects across two Federal fiscal years. Projects included the purchase of equipment and supplies, as well as contractor and personnel support for County and municipal law enforcement, Montgomery County Fire and Rescue Service (MCFRS), Department of General Service (DGS), Department of Transportation (DOT), and Department of Correction and Rehabilitation (DCOR).

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ OEMHS created a special Alert Notification Network for use by the Board of Elections staff during the 2018 primary and general elections. This alert group was set up to communicate information with staff in 230 polling places by email, text, and

voice.

- ✱ In coordination with MCFRS, OEMHS improved the capability of the Emergency Operations Center (EOC) to send and receive radio communication on both the 700 and 800 MHz frequencies. The EOC now has seven radio consoles installed to primarily serve Police, MCFRS, DOT, DGS, and OEMHS; they can also be used to communicate with municipality responders.

COLLABORATION AND PARTNERSHIPS

- ✱ **Integration of Community Emergency Response Team into OEMHS Plans**

Integration of the MCFRS Community Emergency Response Team into OEMHS plans and field operations, including volunteer and donations management planning.

Partners

Montgomery County Fire and Rescue Service

PROGRAM CONTACTS

Contact Michael Goldfarb of the Office of Emergency Management and Homeland Security at 240.777.2333 or Lindsay Lucas of the Office of Management and Budget at 240.777.2766 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

- ✱ **Emergency Management Planning, Response & Recovery**

This program 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; logistics support, administration, and finance coordination; serving as the 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 and 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 FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Available capacity for overnight shelter	8,987	8,987	8,987	9,300	9,500
Percentage of County residents subscribed to Alert Montgomery (by device) based on 2012 U.S. Census population of 1,004,709	17.1	20.0	21.0	22.0	23.0
Percentage of Emergency Alerts sent within 20 minutes of information received by the OEMHS between 9-5 M-F	100	100	100	100	100
Percentage of Emergency Management Accreditation standards met by the County ¹	100	100	100	100	100
Percentage of Emergency Management Operations Center primary systems availability	99	99	100	100	100
Percentage of County employees that meet National Incident Management Systems requirements ²	100	100	75	80	85
Percentage of Principal County Departments and Offices with a COOP plan score of 2.5 or higher ³	74	71	74	75	76
Percentage of County Facility Emergency Action Plans reviewed within 90 days of submission/contract	100	100	100	100	100
Percentage of employees who have completed Employee Emergency Training or Workplace Violence Level	15	16	17	18	19
Percentage of the County's 19 municipalities participating in Federal Emergency Management Agency's National Flood Insurance Program	89	84	84	84	84

¹ In FY15, Montgomery County became the twelfth county in the country (and the first in Maryland) to become accredited by the Emergency Management Accreditation Program.

² OEMHS has (FY17 & FY18) focused on verifying the NIMS compliance for Montgomery County Police, Fire and OEMHS. In FY19, the focus will shift to approximately 28 additional County agencies. We fully expect that reaching compliance with agencies such as HHS, DOT, DGS, DLC and others may take some time.

³ Drop from FY17 to FY18 is due to a change in the scoring formula that added participation in monthly drills to the score.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	1,630,964	12.30
Decrease Cost: Partial Year Lapse of the Volunteer and Donations Management Coordinator	(25,679)	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.	(18,917)	(0.70)
FY20 Recommended	1,586,368	11.60

☀ 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 Director of OEMHS.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	534,895	3.00
Technical Adj: Administrative Specialist Position	99,411	0.78
Increase Cost: Administrative Specialist Position	21,172	0.22
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	132,922	0.70
FY20 Recommended	788,400	4.70

BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Recommended FY20	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	816,055	840,171	844,409	883,368	5.1 %
Employee Benefits	225,742	255,026	244,965	278,521	9.2 %
County General Fund Personnel Costs	1,041,797	1,095,197	1,089,374	1,161,889	6.1 %
Operating Expenses	161,562	248,171	219,375	250,328	0.9 %
County General Fund Expenditures	1,203,359	1,343,368	1,308,749	1,412,217	5.1 %
PERSONNEL					
Full-Time	8	8	8	9	12.5 %
Part-Time	1	1	1	1	—
FTEs	8.60	8.60	8.60	8.82	2.6 %
REVENUES					
Hazardous Materials Permits	780,885	865,000	865,000	865,000	—
Other Charges/Fees	102,300	0	51,867	0	—
County General Fund Revenues	883,185	865,000	916,867	865,000	—
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	700,555	624,739	624,739	736,787	17.9 %
Employee Benefits	178,035	197,752	197,752	225,764	14.2 %
Grant Fund - MCG Personnel Costs	878,590	822,491	822,491	962,551	17.0 %
Operating Expenses	8,163,161	0	0	0	—
Grant Fund - MCG Expenditures	9,041,751	822,491	822,491	962,551	17.0 %
PERSONNEL					
Full-Time	6	6	6	6	—

BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Recommended FY20	%Chg Bud/Rec
Part-Time	0	0	0	0	—
FTEs	6.70	6.70	6.70	7.48	11.6 %
REVENUES					
Federal Grants	7,289,649	822,491	822,491	962,551	17.0 %
State Grants	(45,420)	0	0	0	—
Grant Fund - MCG Revenues	7,244,229	822,491	822,491	962,551	17.0 %
DEPARTMENT TOTALS					
Total Expenditures	10,245,110	2,165,859	2,131,240	2,374,768	9.6 %
Total Full-Time Positions	14	14	14	15	7.1 %
Total Part-Time Positions	1	1	1	1	—
Total FTEs	15.30	15.30	15.30	16.30	6.5 %
Total Revenues	8,127,414	1,687,491	1,739,358	1,827,551	8.3 %

FY20 RECOMMENDED CHANGES

Expenditures FTEs

COUNTY GENERAL FUND

FY19 ORIGINAL APPROPRIATION 1,343,368 8.60

Other Adjustments (with no service impacts)

Increase Cost: Annualization of FY19 Personnel Costs	35,153	0.00
Increase Cost: FY20 Compensation Adjustment	34,897	0.00
Increase Cost: Administrative Specialist Position [Administration]	21,172	0.22
Increase Cost: Motor Pool Adjustment	2,157	0.00
Increase Cost: Retirement Adjustment	1,149	0.00
Decrease Cost: Partial Year Lapse of the Volunteer and Donations Management Coordinator [Emergency Management Planning, Response & Recovery]	(25,679)	0.00

FY20 RECOMMENDED 1,412,217 8.82

GRANT FUND - MCG

FY19 ORIGINAL APPROPRIATION 822,491 6.70

Other Adjustments (with no service impacts)

Technical Adj: Administrative Specialist Position [Administration]	99,411	0.78
Increase Cost: Annualization of FY19 Personnel Costs	34,193	0.00
Increase Cost: Annualization of FY19 Operating Expenses	6,456	0.00

FY20 RECOMMENDED 962,551 7.48

PROGRAM SUMMARY

Program Name	FY19 APPR Expenditures	FY19 APPR FTEs	FY20 REC Expenditures	FY20 REC FTEs
Emergency Management Planning, Response & Recovery	1,630,964	12.30	1,586,368	11.60
Administration	534,895	3.00	788,400	4.70
Total	2,165,859	15.30	2,374,768	16.30

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY20	FY21	FY22	FY23	FY24	FY25
COUNTY GENERAL FUND						
EXPENDITURES						
FY20 Recommended	1,412	1,412	1,412	1,412	1,412	1,412
No inflation or compensation change is included in outyear projections.						
Restore One-Time Lapse Increase	0	26	26	26	26	26
Restoration of one-time lapse adjustment in FY20.						
Labor Contracts	0	7	7	7	7	7
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	1,412	1,445	1,445	1,445	1,445	1,445