

PS Committee #1  
May 2, 2018

Worksession

## MEMORANDUM

April 30, 2018

TO: Public Safety Committee

FROM: *KL* Keith Levchenko, Senior Legislative Analyst

SUBJECT: **FY19 Operating Budget: Office of Emergency Management and Homeland Security (OEMHS)**

PURPOSE: To review the FY19 OEMHS Operating Budget and make recommendations to the Council.

### Meeting Participants

Earl Stoddard, Director, OEMHS

Michael Goldfarb, Chief, Administration and Finance, OEMHS

Rachel Silberman, Office of Management and Budget

### Attachments to this memorandum include:

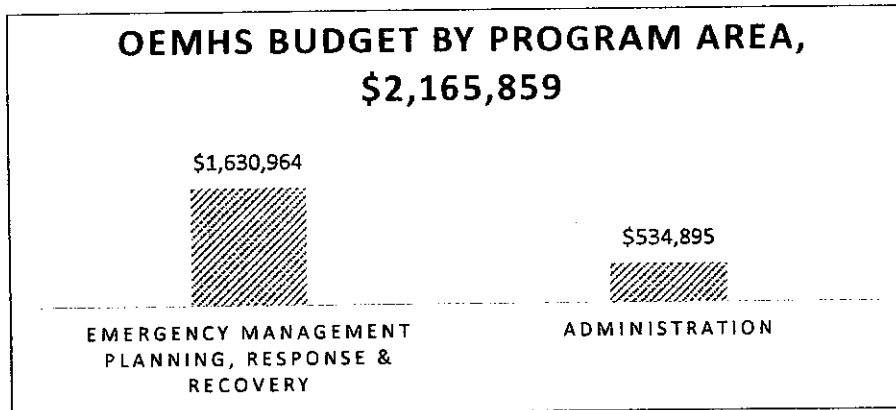
FY19 Recommended Operating Budget (©1-7)

### **Budget Summary:**

- No major organizational or service changes recommended
- Total budget is increasing \$79,883 (+3.8 percent)
- General Fund expenditures are increasing \$25,797 (+2.0 percent)
- No changes in positions or FTEs

**Council Staff Recommendation:** Approve the FY19 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 FY19 Recommended Budget write-up for OEMHS is attached on ©1-7.

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

	Actual FY17	Approved FY18	Estimated FY18	CE Rec FY19	Change: Rec to Approved	
					\$\$\$	%
Personnel Costs	1,678,538	1,852,055	1,844,482	1,917,688	65,633	3.5%
Operating Expenses	4,399,006	233,921	197,031	248,171	14,250	6.1%
Capital Outlay	921,509	-	-	-	-	n/a
<b>Total</b>	<b>6,999,053</b>	<b>2,085,976</b>	<b>2,041,513</b>	<b>2,165,859</b>	<b>79,883</b>	<b>3.8%</b>
Full-Time Positions	14	14	14	14	-	0.0%
Part-Time Positions	1	1	1	1	-	0.0%
Workyears/FTEs	15.30	15.30	15.30	15.30	0.00	0.0%

As shown in Table #1, above (which includes both the General Fund and Grant Fund), for FY19, the Executive recommends total expenditures of \$2,165,859 for OEMHS, an increase of \$79,883 (or 3.8 percent) from the FY18 Approved Budget. No changes in positions or FTEs are recommended. The budget changes are described in more detail by fund below.

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

	Actual FY17	Approved FY18	Estimated FY18	CE Rec FY19	Change: Rec to Approved	
General Fund					\$\$\$	%
Personnel Costs	900,707	1,083,650	1,076,077	1,095,197	11,547	1.1%
Operating Expenses	329,193	233,921	197,031	248,171	14,250	6.1%
<b>Total</b>	<b>1,229,900</b>	<b>1,317,571</b>	<b>1,273,108</b>	<b>1,343,368</b>	<b>25,797</b>	<b>2.0%</b>
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 increasing in FY19 to cover FY19 compensation increases (+\$26,506), increased maintenance costs for the Hazardous Materials Permitting System (+\$13,100), and adjustments in Motor Pool (+\$1,051) and Printing and Mail (+\$99). These increases are partially offset by the annualization of FY18 Personnel Costs (-\$13,392) and decreases in Retirement costs (-\$1,567). These changes are listed on ©6.

No changes in positions or FTEs are reflected in the FY19 Recommended Budget. OEMHS does have one General Fund supported part-time position (.6 FTE), which is vacant.

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

Grant Fund	Actual	Approved	Estimated	CE Rec	Change: Rec to Approved	
	FY17	FY18	FY18	FY19	\$\$\$	%
Personnel Costs	777,831	768,405	768,405	822,491	54,086	7.0%
Operating Expenses	4,069,813	-	-	-	-	n/a
Capital Outlay	921,509	-	-	-	-	n/a
<b>Total</b>	<b>5,769,153</b>	<b>768,405</b>	<b>768,405</b>	<b>822,491</b>	<b>54,086</b>	<b>7.0%</b>
Full-Time Positions	6	6	6	6	-	0.0%
Part-Time Positions	-	-	-	-	-	n/a
Workyears/FTEs	6.70	6.70	6.70	6.70	0.00	0.0%

The Grant Fund includes \$822,491, all related to existing grants.<sup>1</sup> However, OEMHS manages grants spread across multiple public safety departments and municipalities. OEMHS expects the next set of Homeland Security grants (Federal Fiscal Year 18) to begin in September/October 2018. For Federal Fiscal Year 18, 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 17.

Six grant-funded term positions are assumed in the FY18 Budget and carried over into the FY19 Recommended Budget.

<sup>1</sup>OEMHS 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 have submitted for funding of \$333,182. This grant funds OEMHS staff.
- UASI Regional Planning (\$335,500) – This NCR grant funds a staff member and two contractors to support both regional and local planning efforts.
- UASI Volunteer and Citizen Corps (\$290,000) – This NCR grant supports preparedness outreach, volunteer and donations management planning, and volunteer programs such as the Community Emergency Response Team (CERT).
- UASI Planning Update (\$75,000) – This NCR grant will support efforts to update the damage assessment plan, as well as a gap analysis of Montgomery County's all hazard plans.
- UASI EOC Exercises (\$90,000) – This NCR grant will support two Emergency Operations Center functional exercises, including planning, execution, and evaluation.
- UASI National Incident Management System (\$118,000) – This NCR grant will support staff costs to conduct NIMS planning and training for all County departments.
- State Homeland Security Grant Fund (\$359,159) – This funds one OEMHS staff member to work on training and exercise. The bulk of this funding (approximately \$250,000) supports County and municipality law enforcement.

## Federal Outlook

With regard to Federal activities and grants affecting Montgomery County, OEMHS provided the following update:

*OEMHS notes that the budget approved by Congress includes slight increases for Urban Area Security Initiative, the State Homeland Security Grant Program, and the Emergency Management Performance Grant. They have also maintained the existing matching conditions for each of the grants. While the final award amounts by state or urban area have not been released, OEMHS does not anticipate a significant increase or decrease in local grant funds for FY19.*

*Finally, while there is an ongoing federal and legal discussion about "sanctuary cities" and whether the federal government will or can impose penalties on jurisdictions they deem uncooperative on immigration enforcement, OEMHS has seen no changes in any DHS/FEMA-related grant guidance in this area and does not based on conversations with FEMA anticipate this any time in the immediate future.*

### **FY18 2<sup>nd</sup> 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**

	FY18	FY19	Change	
	General Fund Budget	2nd QA	\$\$	%
Personnel Costs	1,083,560	1,076,077	(7,483)	-0.7%
Operating Expenses	233,921	197,031	(36,890)	-15.8%
<b>Total</b>	<b>1,317,481</b>	<b>1,273,108</b>	<b>(44,373)</b>	<b>-3.4%</b>

Overall, for FY18 a General Fund surplus of \$44,373 (3.4 percent of the General Fund budget) is estimated.

OEMHS' FY18 Savings Plan (approved by the Council this past January) assumed two items:

- -\$20,000 for computers and other equipment repair/maintenance
- -\$6,351 for temporary para-professional services

In addition to the above savings, the OEMHS 2<sup>nd</sup> Quarterly Analysis assumes another \$10,539 in various miscellaneous operating expense accounts and \$7,483 in personnel cost savings.

### **General Fund Revenues**

Revenues associated with the hazardous materials permit fee are assumed to increase in FY19 up to \$865,000 in FY19 (an increase of \$65,000 from the FY18 budget). For its FY18 2<sup>nd</sup> quarterly analysis, OEMHS increased its revenue assumption up to \$865,000. This increase is in line with actual revenue collected in FY17.

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.

Other Charges and Fees shows a \$65,000 amount in the estimate for FY18. According to OEMHS, these are one-time revenues related to late fees and consultation fees (\$41,000) (related to new Hazmat software that is able to clearly show years past late fees and many users' paid consultation fees to get help using the new system). The other \$24,000 is reimbursement for activities with other jurisdictions where OEMHS paid for the expenses and later received reimbursement.

### **Other Issues**

#### Public Notifications

On November 30, OEMHS provided an update to the Public Safety Committee on its public notification tools and strategies. The packet from that meeting can be downloaded at: [http://montgomerycountymd.granicus.com/MetaViewer.php?view\\_id=169&clip\\_id=14139&meta\\_id=146477](http://montgomerycountymd.granicus.com/MetaViewer.php?view_id=169&clip_id=14139&meta_id=146477).

On April 5, the County participated in the first live regional test of the national Wireless Emergency Alerts (WEA) system. This test was expected to reach 5.2 million people throughout the Washington Metropolitan area and, according to news reports, was the largest test of the WEA system in U.S. history.

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 Federal Communications Commission 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.

Councilmembers may wish to hear some initial thoughts from OEMHS as to how well this test of the WEA system worked in the region and in Montgomery County in particular.

#### 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:

*WSSC – Since WSSC hired a fulltime Emergency Manager and Homeland Security Director in 2016, the level of coordination with WSSC has been exceptional. We routinely receive updates about ongoing maintenance or improvement efforts that temporarily reduce system redundancies. WSSC coordinates the status of their operations during snow events and provides preemptive notification for any concerns that arise that could potentially provide a challenge.*

*Power Companies – The power utilities continue to be good partners in the emergency management sector, including the provision of updates on storm preparedness and response as well as regularly responding to inquiries on impacted County facilities.*

*Other utilities – OEMHS has seen consistent engagement from Washington Gas on issues related to both leaks and general planning.*

*Internet/TV/phone providers – While coordination with Verizon, Comcast, Alantech, Motorola, and others has improved over the last year, these relationships require the most constant effort to maintain. Though it varies by partner, most require prompting to provide additional information or participation.*

### Emergency Preparedness and Planning

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

- *Pre-Disaster Recovery Plan*
- *Hazard Mitigation Plan Update*
- *Cyber-Incident Consequence Management Plan*
- *Damage Assessment Plan*
- *Volunteer and Donation Management*
- *Crisis Communications Plan*
- *Critical Infrastructure Program*

OEMHS has also noted that:

*In conjunction with the MD Emergency Management Agency (MEMA) and the Federal Emergency Management Agency (FEMA), OEMHS has started a two-year planning, training and exercise process to prepare for a Complex Coordinated Terrorist Attack scenario within the county. The preliminary work in assessing current plans and determining vulnerabilities has begun. This same effort is being undertaken by many jurisdictions of the National Capital Region.*

*OEMHS is also leading the planning and development of a Montgomery County Incident Management Team.*

*Following the completion of the Hazardous Mitigation Plan update, OEMHS will develop and build a more comprehensive Hazard Mitigation Program.*

### **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 FY19 BUDGET**  
**\$2,165,859**

**FULL TIME EQUIVALENTS**  
**15.30**

☼ **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 FY19 Operating Budget for the Office of Emergency Management and Homeland Security is \$2,165,859, an increase of \$79,883 or 3.83 percent from the FY18 Approved Budget of \$2,085,976. Personnel Costs comprise 88.54 percent of the budget for 14 full-time position(s) and one part-time position(s), and a total of 15.30 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 11.46 percent of the FY19 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**

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## 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 FY18 estimates reflect funding based on the FY18 approved budget. The FY19 and FY20 figures are performance targets based on the FY19 recommended budget and funding for comparable service levels in FY20.

## INITIATIVES

- ✱ Partnering with Health and Human Services to establish the Opioid Intervention Team to streamline management of the opioid crisis by bringing together departmental, private, and non-profit stakeholders.

## ACCOMPLISHMENTS

- ✓ Completed the updated 2018 revision of the Emergency Operations Plan.
- ✓ Incorporated three new alert groups into the Alert Montgomery System: all private schools, residents in the vicinity of the Resource Recovery Facility, and residents in the vicinity of the Department of Corrections and Rehabilitation facilities in Boyds.
- ✓ Departments in Montgomery County's Continuity of Operations Program (COOP) have an average score of 2.6 out of a possible 3.0. As part of the program, OEMHS facilitated three COOP tabletop exercises, trained 15 new department COOP managers individually, and provided group training to the Office of Agriculture.
- ✓ Conducted a senior leadership workshop on cyber attacks with more than 75 County department and partner attendees.
- ✓ Developed a new emergency volunteer and donations management plan, finalized an emergency animal sheltering plan, and completed a critical infrastructure/key resources plan.
- ✓ Continued to build partnerships and collaboration through community training. This year OEMHS partnership efforts included: Emotional Spiritual Care Volunteer training (in partnership with the Faith Community Working Group and Montgomery County Public Health), Securing Houses of Worship presentation (in partnership with Police and Fire and Rescue Service), and Faith Leader Active Assailant Training (with Police and Fire and Rescue Services).
- ✓ Conducted community preparedness and public outreach activities to ensure the community understands how to prepare for emergencies with a goal of providing 100 presentations/events this fiscal year, and added new materials in Korean, Vietnamese, Russian, and Amharic.
- ✓ Provided an emergency preparedness workshop for County healthcare facilities with 65 attendees (including dialysis centers, surgical centers, nursing homes, etc) to review and train on topics including risk assessment, emergency planning, procedures, communication plans, training and testing.
- ✓ Expanded field operations and deployment capabilities in support of public safety responses throughout the County and was involved in mass care coordination of the resident displacement at the Promenade Towers in Bethesda.
- ✓ Deployed two staff members to Florida through the Emergency Management Assistance Compact (EMAC) in support of Hurricane Irma response. OEMHS continues to serve as the point-department for EMAC, including providing cost estimates and seeking cost reimbursements when County department staff are deployed through EMAC.

## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS



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- ✱ Restructured the Facility Emergency Action Program to include a scoring process that will measure the plan in a number of areas. This will allow departments to better understand what areas are successful and where their planning needs improvement.

## **PROGRAM CONTACTS**

Contact Michael Goldfarb of the Office of Emergency Management and Homeland Security at 240.777.2333 or Rachel Silberman of the Office of Management and Budget at 240.777.2770 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 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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Available capacity for overnight shelter	6,556	8,987	8,987	8,987	8,987
Percentage of County residents subscribed to Alert Montgomery (by device) based on 2012 U.S. Census population of 1,004,709 <sup>1</sup>	24.5	17.1	18.4	19.5	21.5
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 <sup>2</sup>	100	100	100	100	100
Percentage of Emergency Management Operations Center primary systems availability	99	99	99	99	99
Percentage of County employees that meet National Incident Management Systems requirements <sup>3</sup>	100	100	85	90	95
Percentage of Principal County Departments and Offices with a COOP plan score of 2.5 or higher <sup>4</sup>	86	74	75	80	85
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	13	15	16	17	18
Percentage of the County's 19 municipalities participating in Federal Emergency Management Agency's National Flood Insurance Program	84	89	89	89	89

<sup>1</sup> In December 2016 OEMHS purged the subscriber database of old accounts which were carried over to the new system in October 2014. These accounts were not responsive to requests to update contact information of a two-year period, and were deleted.

<sup>2</sup> 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.

<sup>3</sup> FY17 measure includes Police, Fire and Rescue, and OEMHS. In FY18, OEMHS will add additional County agencies. As agencies reach compliance through training, and new agencies are added, OEMHS anticipate compliance across the county will level-out in upcoming fiscal years.

<sup>4</sup> COOP program scoring is on a calendar year basis and is scored on a 3.0 scale. The score for FY17 is based on final scores in December 2016.

FY19 Recommended Changes	Expenditures	FTEs
<b>FY18 Approved</b>	<b>1,572,632</b>	<b>12.30</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	58,332	0.00
<b>FY19 Recommended</b>	<b>1,630,964</b>	<b>12.30</b>

## 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.

<b>FY19 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY18 Approved</b>	<b>513,344</b>	<b>3.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs:	21,551	0.00
<b>FY19 Recommended</b>	<b>534,895</b>	<b>3.00</b>

## BUDGET SUMMARY

	<b>Actual FY17</b>	<b>Budget FY18</b>	<b>Estimate FY18</b>	<b>Recommended FY19</b>	<b>%Chg Bud/Rec</b>
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### COUNTY GENERAL FUND

#### EXPENDITURES

Salaries and Wages	703,244	833,297	834,488	840,171	0.8 %
Employee Benefits	197,463	250,353	241,589	255,026	1.9 %
<b>County General Fund Personnel Costs</b>	<b>900,707</b>	<b>1,083,650</b>	<b>1,076,077</b>	<b>1,095,197</b>	<b>1.1 %</b>
Operating Expenses	329,193	233,921	197,031	248,171	6.1 %
<b>County General Fund Expenditures</b>	<b>1,229,900</b>	<b>1,317,571</b>	<b>1,273,108</b>	<b>1,343,368</b>	<b>2.0 %</b>

#### 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	866,138	800,000	865,000	865,000	8.1 %
Other Charges/Fees	41,042	0	65,000	0	—
Other Intergovernmental	8,211,978	0	0	0	—
<b>County General Fund Revenues</b>	<b>9,119,158</b>	<b>800,000</b>	<b>930,000</b>	<b>865,000</b>	<b>8.1 %</b>

### GRANT FUND - MCG

#### EXPENDITURES

Salaries and Wages	614,337	582,859	582,859	624,739	7.2 %
Employee Benefits	163,494	185,546	185,546	197,752	6.6 %
<b>Grant Fund - MCG Personnel Costs</b>	<b>777,831</b>	<b>768,405</b>	<b>768,405</b>	<b>822,491</b>	<b>7.0 %</b>
Operating Expenses	4,069,813	0	0	0	—
Capital Outlay	921,509	0	0	0	—
<b>Grant Fund - MCG Expenditures</b>	<b>5,769,153</b>	<b>768,405</b>	<b>768,405</b>	<b>822,491</b>	<b>7.0 %</b>

#### PERSONNEL

Full-Time	6	6	6	6	—
Part-Time	0	0	0	0	—
FTEs	6.70	6.70	6.70	6.70	—

#### REVENUES

Federal Grants	5,631,521	768,405	768,405	822,491	7.0 %
<b>Grant Fund - MCG Revenues</b>	<b>5,631,521</b>	<b>768,405</b>	<b>768,405</b>	<b>822,491</b>	<b>7.0 %</b>

## BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Recommended FY19	%Chg Bud/Rec
<b>DEPARTMENT TOTALS</b>					
Total Expenditures	6,999,053	2,085,976	2,041,513	2,165,859	3.8 %
Total Full-Time Positions	14	14	14	14	—
Total Part-Time Positions	1	1	1	1	—
Total FTEs	15.30	15.30	15.30	15.30	—
Total Revenues	14,750,679	1,568,405	1,698,405	1,687,491	7.6 %

## FY19 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
FY18 ORIGINAL APPROPRIATION	1,317,571	8.60
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY19 Compensation Adjustment	26,506	0.00
Increase Cost: Hazardous Material Permitting System Maintenance	13,100	0.00
Increase Cost: Motor Pool Adjustment	1,051	0.00
Increase Cost: Printing and Mail	99	0.00
Decrease Cost: Retirement Adjustment	(1,567)	0.00
Decrease Cost: Annualization of FY18 Personnel Costs	(13,392)	0.00
FY19 RECOMMENDED	1,343,368	8.60

## GRANT FUND - MCG

FY18 ORIGINAL APPROPRIATION	768,405	6.70
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY18 Personnel Costs	54,086	0.00
FY19 RECOMMENDED	822,491	6.70

## PROGRAM SUMMARY

Program Name	FY18 APPR Expenditures	FY18 APPR FTEs	FY19 REC Expenditures	FY19 REC FTEs
Emergency Management Planning, Response & Recovery	1,572,632	12.30	1,630,964	12.30
Administration	513,344	3.00	534,895	3.00
Total	2,085,976	15.30	2,165,859	15.30

## FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)						
Title	FY19	FY20	FY21	FY22	FY23	FY24
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
FY19 Recommended	1,343	1,343	1,343	1,343	1,343	1,343
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	14	14	14	14	14
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	1,343	1,357	1,357	1,357	1,357	1,357