

Mission

The mission of Franklin County Emergency Management and Homeland Security (FCEM&HS) is to encourage and assist all 42 jurisdictions, local first responders and residents of Franklin County to become as prepared and resilient as possible for all disasters whether man-made or natural. This is accomplished by leading and coordinating disaster planning, education, alerting, warning, training, exercising, and grant funding a variety of planning, education, and response and recovery initiatives.

Strategic Focus

Primary Initiative: Prepare the jurisdictions and citizens of Franklin County for disasters - Prepare the jurisdictions of Franklin County for disasters through a countywide hazards assessment. The Franklin County Risk Assessment was developed to guide executive level leadership in making strategic decisions in how best to apply resources to mitigate the effects of disaster prior to an actual event and determine what resources may be necessary to respond to the most significant incidents. Prepare Franklin County to effectively respond to disasters and incidents by having a current and recognized countywide Emergency Operations Plan (EOP) guiding the roles, responsibilities and resources available throughout Franklin County and how best to utilize them to their maximum effect.

Primary Issue: State Homeland Security Program (SHSP) Grants Percentage of Projects Completed - The Ohio Emergency Management Agency is the grant recipient for FEMA/DHS Homeland Security Grants. The State of Ohio awards these funds to eight planning regions across Ohio, split between general awards to Emergency Management Agency recipients and Law Enforcement specific recipients with a dedicated 25-30%. In order for local law enforcement, and emergency preparedness entities to participate in the State Homeland Security Program (SHSP) a single entity (EMA) must coordinate grant projects and operate as a regional grant administrator. - Each grant project typically has a 24-36 month performance period prior to the grant closing out. This measure tracks progress from concept and submission to Ohio EMA for acceptance through the design and procurement process until the project services or equipment is received, distributed to the local jurisdiction, and finally the fund transfer from the State of Ohio and vendor payment.

Performance Spotlight

Measure: SHSP Grants Percentage of Projects Completed

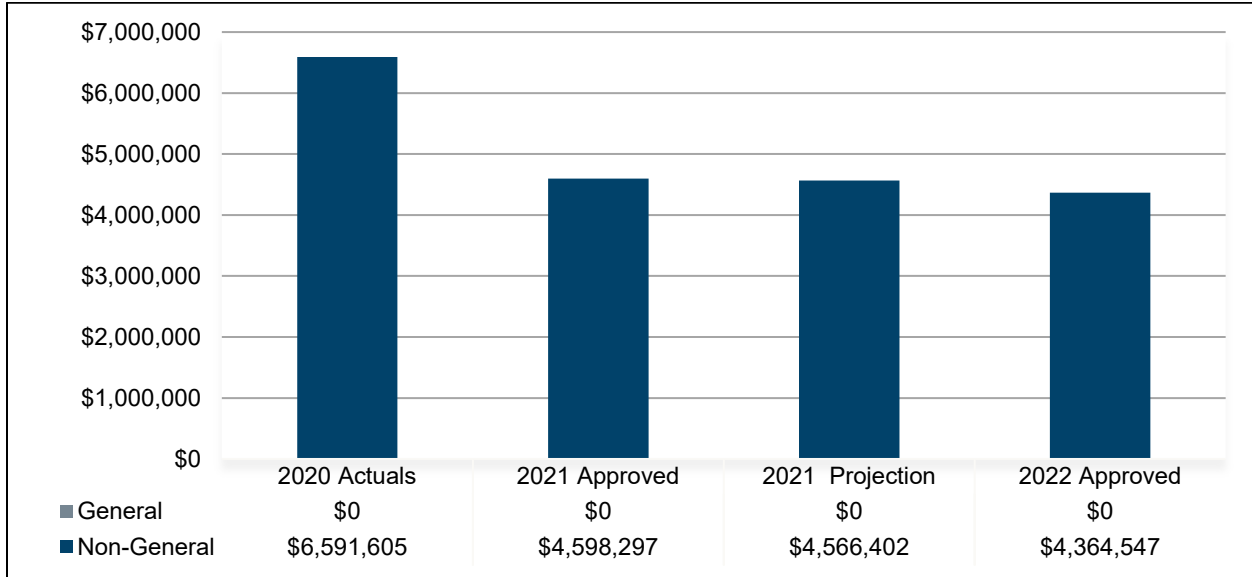
Program: Financial Services

About this measure		Why it is important	
Each grant project typically has a 24-36 month performance period prior to the grant closing out. This measure tracks the percentage of progress towards each grant project completion. This measure comes from the quarterly SHSP grant report for the Ohio Emergency Management Agency.		SHSP grants support local law enforcement and emergency preparedness entities to be trained and equipped to respond to emergencies.	
What is being done			
This measure tracks grant progress from concept and submission to Ohio EMA for acceptance through the design and procurement process until the project services or equipment is received, distributed to the local jurisdiction, and finally the fund transfer from the State of Ohio and vendor payment.			
2020 Actual	2021 Budget	*2021 Projected	2022 Budget
34.20%	60.00%	37.43%	35.00%

*Grant projects were delayed due to the COVID-19 pandemic.



Budget Summary – Revenues



Primary Revenue Sources by Fund Type

Fund Type	Fund Name (Number)	Primary Revenue Sources
General	None	N/A
Special	<ul style="list-style-type: none"> • Homeland Security & Regional Communications Fund (2149) • Homeland Security Grant Fund (2150) • Emergency Management Fund (9029) • Warning Fund (9031) 	<ul style="list-style-type: none"> • Regional communications program billing fees • Grants • Warning siren fees & reimbursements
Debt	None	N/A
Capital	None	N/A
Enterprise /Internal	None	N/A

Comparison: 2021 Approved to 2021 Projection

	2021 Approved	2021 Projection	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$4,598,297	\$4,566,402	(\$31,895)	-0.7%
Total	\$4,598,297	\$4,566,402	(\$31,895)	-0.7%

The \$31,895 decrease from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

- The delay of grant projects as a result of the COVID-19 pandemic.

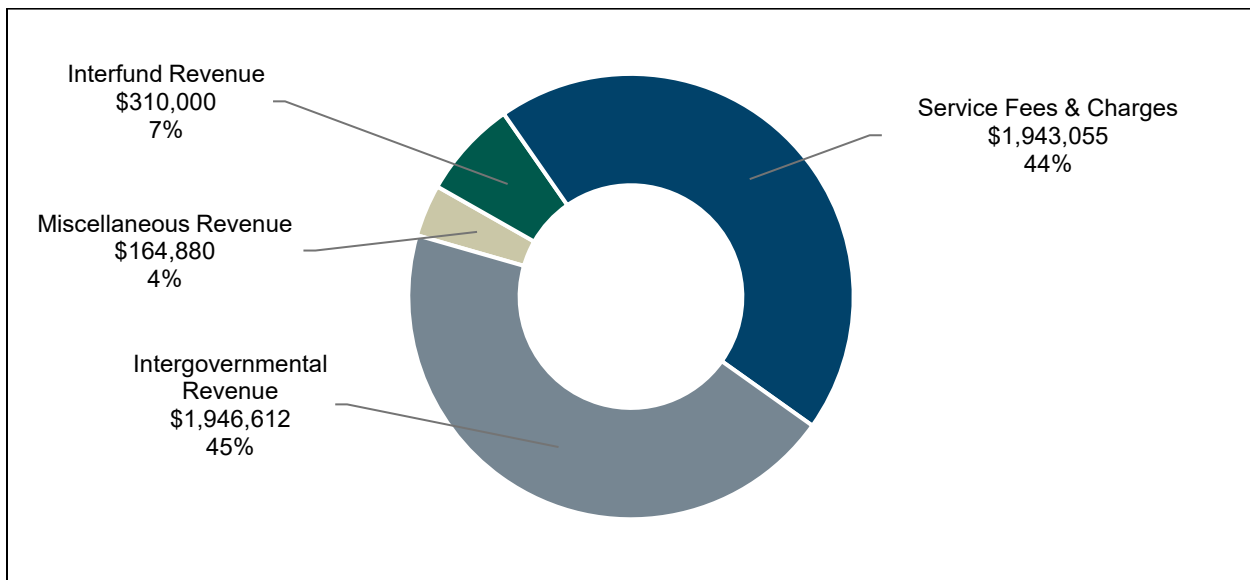
Comparison: 2021 Approved to 2022 Approved

	2021 Approved	2022 Approved	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$4,598,297	\$4,364,547	(\$233,750)	-5.1%
Total	\$4,598,297	\$4,364,547	(\$233,750)	-5.1%

The \$233,750 decrease from the 2021 Approved Budget to the 2022 Approved Budget is primarily attributed to:

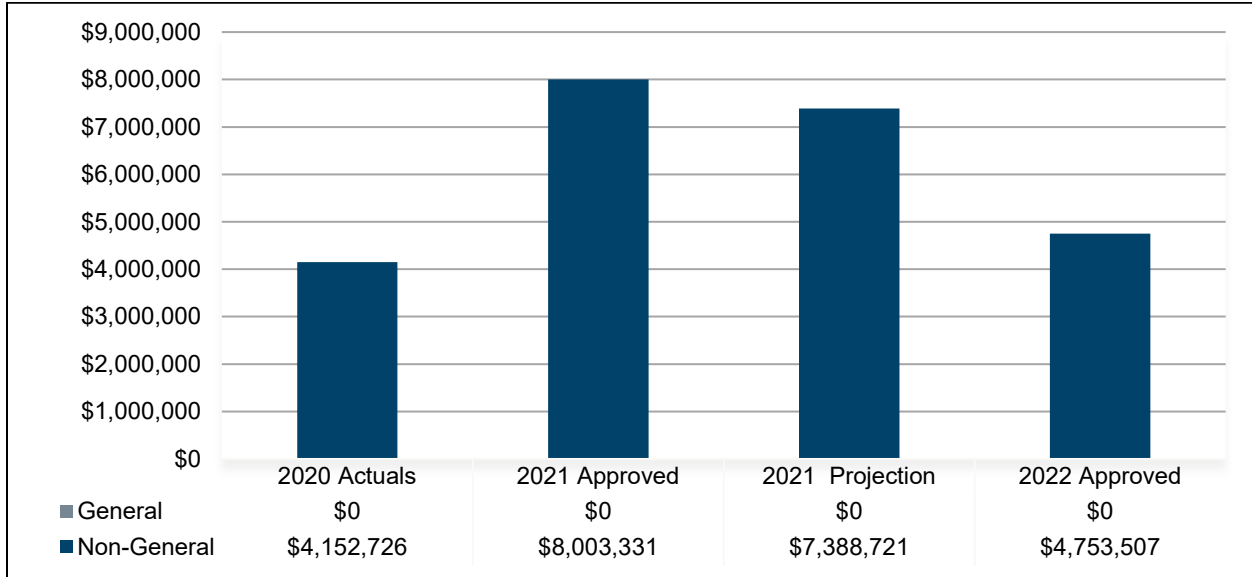
- Aligning revenue from Federal Grants with the expected amounts for 2022.

**2022 Approved Budget
Revenues by Category**





Budget Summary – Expenditures



Significant items in the 2022 Approved Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$1,471,869	31.0%
GRANTS TO OTHER GOVTS	\$936,438	19.7%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$391,052	8.2%
MAINTENANCE & REPAIR AGREEMNT	\$368,545	7.8%
BUILDINGS & OFFICES RENT/LEASE	\$226,080	4.8%
PROFESSIONAL SERVICES-OTHER	\$195,174	4.1%
GRANTS TO COUNTY AGENCIES	\$125,000	2.6%
EQUIPMENT REPLACEMENT PARTS	\$83,000	1.7%
OTHER SERVICES & CHARGES	\$82,500	1.7%
RENTALS & OPERATING LEASES	\$80,724	1.7%
OTHER	\$793,125	16.7%
TOTAL	\$4,753,507	100.0%

Comparison: 2021 Approved to 2021 Projection

	2021 Approved	2021 Projection	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$8,003,331	\$7,388,721	(\$614,610)	-7.7%
Total	\$8,003,331	\$7,388,721	(\$614,610)	-7.7%

The \$614,610 decrease from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

- The delay of projects as a result of the COVID-19 pandemic, cost savings recognized by the conversion to the Multi-Agency Radio Communication System (MARCS), and lower than anticipated costs for warning siren relocation and replacements.

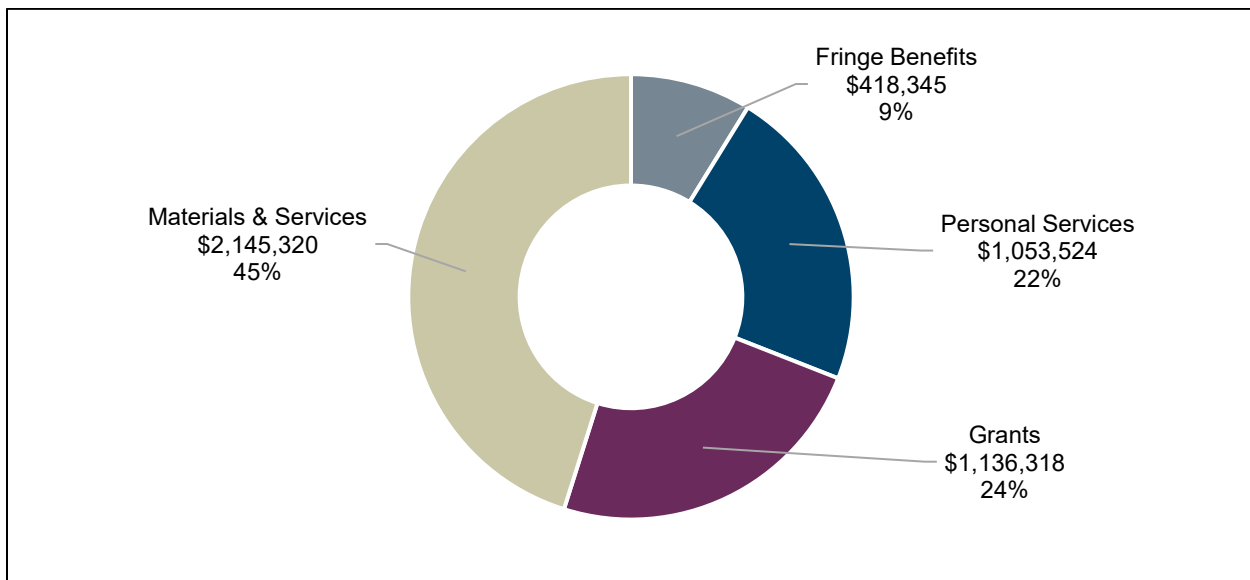
Comparison: 2021 Approved to 2022 Approved

	2021 Approved	2022 Approved	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$8,003,331	\$4,753,507	(\$3,249,824)	-40.6%
Total	\$8,003,331	\$4,753,507	(\$3,249,824)	-40.6%

The \$3,249,824 decrease from the 2021 Approved Budget to the 2022 Approved Budget is primarily attributed to:

- Aligning grant expenditures with the projected amounts for 2022. The 2021 Approved Budget included \$2.6 million in Capital Outlays for the contract to expand the County's simulcast capability.

**2022 Approved Budget
Expenditures by Category**



Budget Summary – FTEs

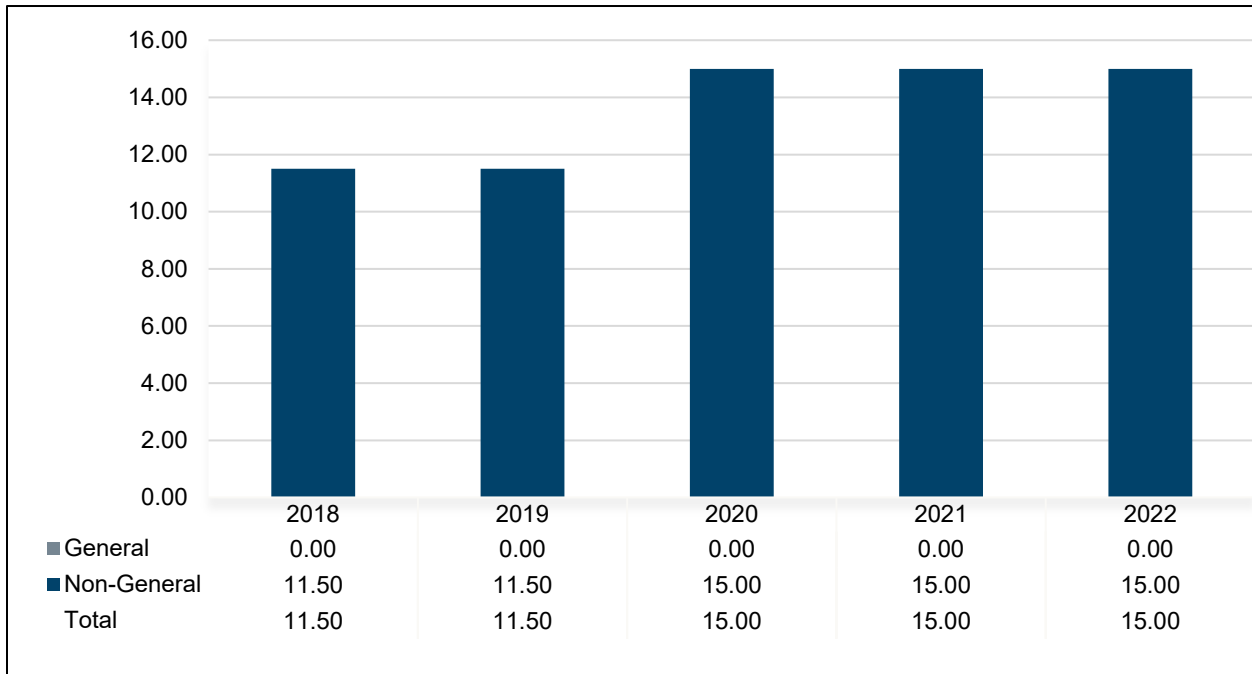
	2021 Budget	2022 Approved	Approved Budget as % of Total FTEs
General Fund	0.00	0.00	0.0%
Non-General Fund	15.00	15.00	100.0%
Total Agency FTEs	15.00	15.00	100.0%

There is no change in Total FTEs from the 2021 Budget to the 2022 Approved Budget.

New Positions

Position Title	# of Positions	Annual Salary	Source
<i>None</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>

Budgeted FTE History



Vacancy Credit

The vacancy credit process is designed to more accurately reflect the true expenditures for Personal Services and Fringe Benefits within the agency budget request. The calculations for the budget process begin with funding all approved positions for the entire year. Vacancy credits take into account that not all approved positions will be filled for the entire year. The methodology historically used by OMB to estimate an agency’s vacancy credit utilizes a four-year history of unused personnel budgets to estimate an appropriate vacancy credit. However, vacancy credits may vary from the four-year average due to staffing trends or the number of positions supported within a fund.

Salaries & Wages

	2021 Budget	Four-year Average	2022 Approved	% Point Change to:	
				PY Budget	Average
Homeland Security & Regional Communications Fund	0.0%	6.1%	6.3%	6.3%	0.2%
Emergency Management Fund	3.2%	9.1%	8.3%	5.1%	-0.8%
Warning Fund	0.0%	-0.8%	0.0%	0.0%	0.8%

The Homeland Security & Regional Communications Fund was created in the second half of 2019. No vacancy credit was included for the Fund in the 2021 Budget; however, the vacancy credit for 2022 is in line with the imputed four-year average.

The vacancy credit for 2022 in the Emergency Management Fund is 5.1% higher than the 2021 Budget; however, it aligns with the four-year average in this fund.

Given the number of FTEs allocated to the Warning Fund (1.00 FTE), no vacancy credit is included for 2022.

Fringe Benefits

	2021 Budget	Four-year Average	2022 Approved	% Point Change to:	
				PY Budget	Average
Homeland Security & Regional Communications Fund	44.0%	33.8%	3.0%	-41.0%	-30.8%
Emergency Management Fund	2.0%	9.2%	9.6%	7.6%	0.4%
Warning Fund	0.0%	1.7%	0.0%	0.0%	-1.7%

The Homeland Security & Regional Communications Fund was created in the second half of 2019. The variance in 2022 reflects more employees electing benefit coverage.

The vacancy credit for 2022 in the Emergency Management Fund is 7.6 percentage points higher than the 2021 Budget; however, it aligns with the four-year average in this fund.

Emergency Operations

Program Purpose:

The Emergency Operations Program provides training courses, exercises and educational materials to local governments, safety forces, private sector organizations and residents to increase preparedness, improve response and facilitate recovery.

ORC Reference Mandating this Program:

Section 5502.26

Program Services:

Emergency exercises, emergency response training courses, emergency preparedness brochures, maintain agency information display, emergency preparedness in-services, web page, presentations, meeting facilitations

Core Principle:

Provide Community Safety, Security & Effective Justice

Linkage to Core Principle:

Improving safety and security preparedness, to include responders, elected officials, and citizens, before during and after an all-hazard event.

Program Budget Overview

	2021	2022	Variance	
	Approved	Approved	\$	%
Personal Services	\$777,361	\$757,760	(\$19,601)	-2.5%
Fringe Benefits	\$323,040	\$311,536	(\$11,504)	-3.6%
Materials & Services	\$841,758	\$1,025,498	\$183,740	21.8%
Capital Outlays	\$6,200	\$0	(\$6,200)	-100.0%
Total Expenditures	\$1,948,359	\$2,094,794	\$146,435	7.5%

Financial Services

Program Purpose:

The Financial Services Program is linked to the core principle by providing grant coordination and cost recovery services to safety forces and local governments to be better prepared for emergency situations.

ORC Reference Mandating this Program:

N/A

Program Services:

Fiscal services, funding determinations, cost recovery services, equipment purchases, state and federal resource coordination

Core Principle:

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

Linkage to Core Principle:

Providing accountability, transparency, and responsiveness to the public

Program Budget Overview

	2021 Approved	2022 Approved	Variance	
			\$	%
Materials & Services	\$268,842	\$184,174	(\$84,668)	-31.5%
Grants	\$559,211	\$568,761	\$9,550	1.7%
Total Expenditures	\$828,053	\$752,935	(\$75,118)	-9.1%

Warning

Program Purpose:

The purpose of the Warning program is to provide warning services to safety forces and residents so they can be made aware of emergency situations.

ORC Reference Mandating this Program:

N/A

Program Services:

Public emergency warning tests; media communications through the Emergency Alert System (EAS), Wireless Emergency Alert (WEA), outdoor warning systems (sirens), telephone emergency notification system ALERT FRANKLIN COUNTY, NOAA weather radio, PSAP Alert radio talkgroup, highway message signs, Clear Channel digital billboards and social media; outdoor warning siren purchases, installations, maintenance, tests and activations; public information materials; and meeting facilitation.

Core Principle:

Provide Community Safety, Security & Effective Justice

Linkage to Core Principle:

Improve public safety to protect the quality of life

Program Budget Overview

	2021 Approved	2022 Approved	Variance	
			\$	%
Personal Services	\$64,470	\$65,028	\$558	0.9%
Fringe Benefits	\$24,139	\$25,256	\$1,117	4.6%
Materials & Services	\$170,463	\$171,046	\$583	0.3%
Grants	\$74,880	\$74,880	\$0	0.0%
Total Expenditures	\$333,952	\$336,210	\$2,258	0.7%

Homeland Security & Regional Communications

Program Purpose:

The purpose of the Homeland Security & Regional Communications Program is to provide grant funding and support to regional first responders, as well as oversight of 800 MHz radio communications and the regional E911 system to ensure interoperability and robust E911 system capabilities.

ORC Reference Mandating this Program:

Section 5502.03

Program Services:

Homeland Security Region 4, Training and Technical Assistance, Information and Intelligence Sharing, Strategic Based Performance Measurement Development, Oversight and Administration of the Automated License Plate Reader Program, Project/Program Evaluation, Facilitated Collaborations, Critical Infrastructure/Key Resources Assessment and Target Hardening, Regional Representation at State and Federal Level, Oversight and Implementation of the Terrorism Liaison Officer program; and Anti-terrorism Preparedness Guidelines. Agency communications, radio features, tower space, talk groups, voice log reports, GPS radio location, leased radios, E911 technical assistance, coordination between member agencies, equipment procurement and inventory, legislation advocacy, oversight and planning.

Core Principle:

Provide Community Safety, Security & Effective Justice

Linkage to Core Principle:

Improving the quality of service delivery for public safety and justice services through communications, training, and providing for a coordinated, integrated homeland security and emergency response by ensuring robust interoperability via voice and data communications.

Program Budget Overview

	2021 Approved	2022 Approved	Variance	
			\$	%
Personal Services	\$236,013	\$230,736	(\$5,277)	-2.2%
Fringe Benefits	\$59,212	\$81,553	\$22,341	37.7%
Materials & Services	\$1,114,878	\$764,602	(\$350,276)	-31.4%
Capital Outlays	\$2,586,788	\$0	(\$2,586,788)	-100.0%
Grants	\$896,076	\$492,677	(\$403,399)	-45.0%
Total Expenditures	\$4,892,967	\$1,569,568	(\$3,323,399)	-67.9%