

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 - Continue to prepare the citizens and the jurisdictions of Franklin County for all-hazards, both natural and man-made. Utilize the Franklin County Threat and Risk Assessment to advise executive level leadership in all jurisdictions of the best practices to apply resources to mitigate threats, respond to and recover from incidents to create safe and resilient communities.

Primary Issue: Number of active grants - The Ohio Emergency Management Agency is the recipient of various grants. Each grant has specific requirements and performance period. - 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

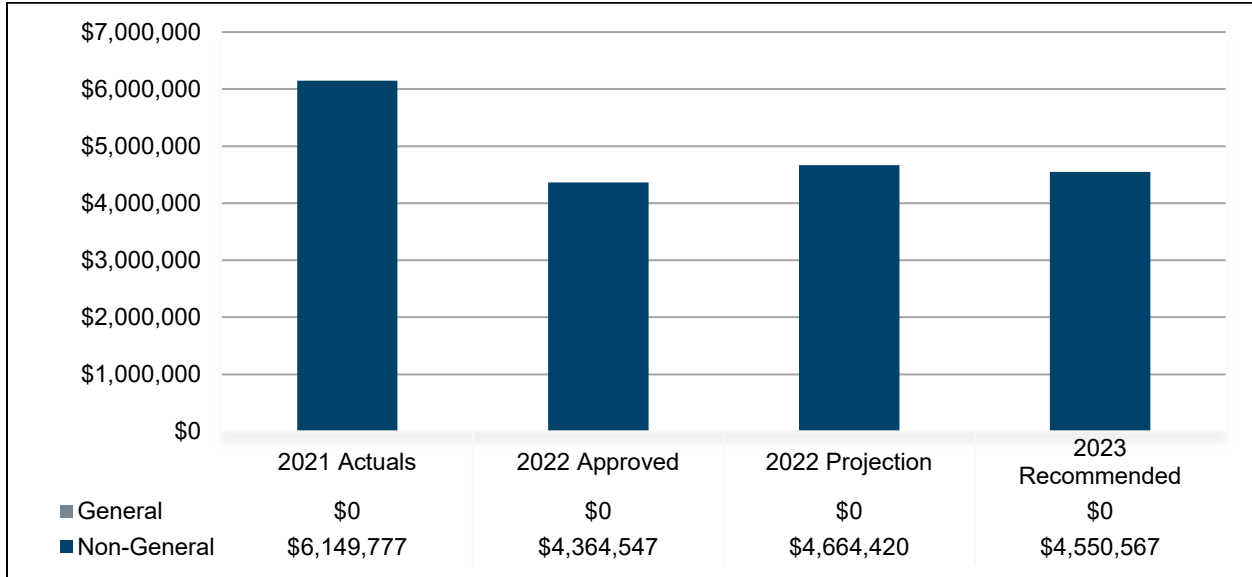
Measure: SHSP Grants Percentage of Projects Completed

Program: Financial Services

About this measure		Why it is important	
Each SHSP grant project typically has a 24-36 month performance period prior to the grant closing out. This measure tracks the percentage of completed projects under the SHSP grants. This measure comes from the quarterly grant report for the Ohio Emergency Management Agency.		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.			
2021 Actual	2022 Budget	2022 Projected	2023 Budget
57.58%	35.00%	50.00%	40.00%



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: 2022 Approved to 2022 Projection

	2022 Approved	2022 Projection	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$4,364,547	\$4,664,420	\$299,873	6.9%
Total	\$4,364,547	\$4,664,420	\$299,873	6.9%

The \$299,873 increase from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

- An increase in reimbursements from the Multi-Agency Radio Communication System (MARCS) radio purchases (\$0.4 million), offset by a decrease in Federal Grants (\$0.2 million) due to timing.

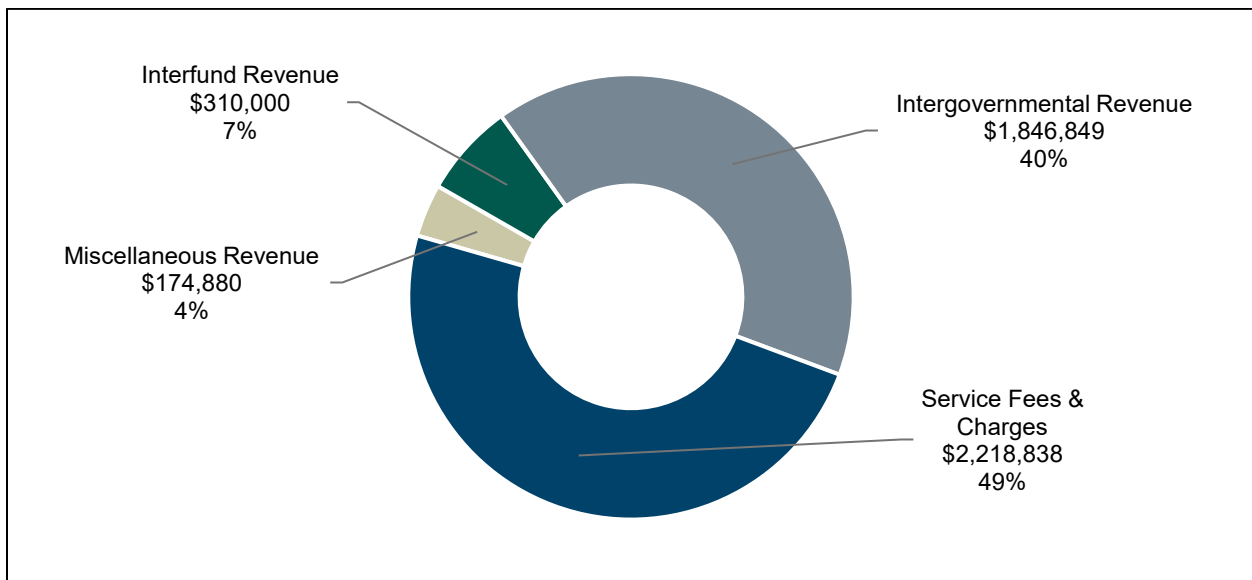
Comparison: 2022 Approved to 2023 Recommended

	2022 Approved	2023 Recommended	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$4,364,547	\$4,550,567	\$186,020	4.3%
Total	\$4,364,547	\$4,550,567	\$186,020	4.3%

The \$186,020 increase from the 2022 Approved Budget to the 2023 Recommended Budget is primarily attributed to:

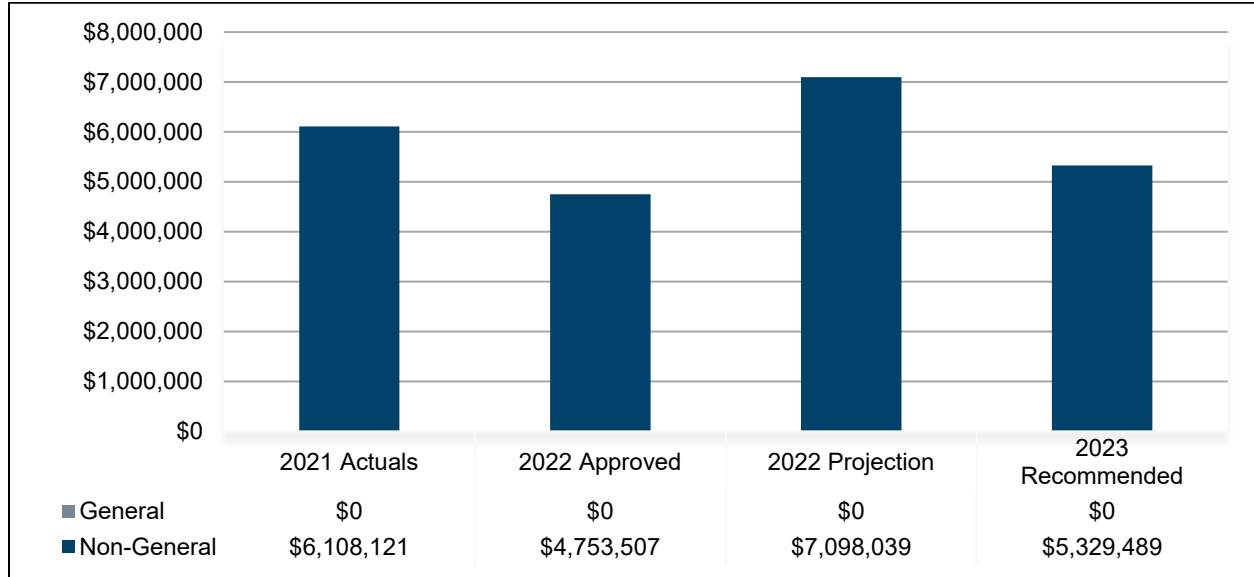
- An increase in radio billing fees due to the timing of the MARCS invoices (\$0.2 million) and an increase in proportionate share (\$0.1 million), offset by a decrease in Intergovernmental Revenue (\$0.1 million) due to the timing of grants.

**2023 Recommended Budget
Revenues by Category**





Budget Summary – Expenditures



Significant items in the 2023 Recommended Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$1,579,762	29.6%
RADIO TOWER SERVICE CHARGES	\$548,360	10.3%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$440,016	8.3%
PROFESSIONAL SERVICES-OTHER	\$431,514	8.1%
GRANTS TO OTHER GOVTS	\$413,788	7.8%
GRANTS TO COUNTY AGENCIES	\$405,547	7.6%
BUILDINGS & OFFICES RENT/LEASE	\$234,345	4.4%
MAINTENANCE & REPAIR AGREEMNT	\$178,250	3.3%
COST ALLOCATION PLAN	\$92,500	1.7%
RENTALS & OPERATING LEASES	\$85,000	1.6%
<i>Other</i>	<i>\$920,407</i>	<i>17.3%</i>
Total	\$5,329,489	100.0%

Comparison: 2022 Approved to 2022 Projection

	2022 Approved	2022 Projection	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$4,753,507	\$7,098,039	\$2,344,532	49.3%
Total	\$4,753,507	\$7,098,039	\$2,344,532	49.3%

The \$2,344,532 increase from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

- An increase in Materials & Services (\$1.6 million) and Capital Outlays (\$1.0 million) due to the MARCS radio purchases, offset by a decrease in grant expenditures (\$0.2 million) due to timing of grant funded projects.

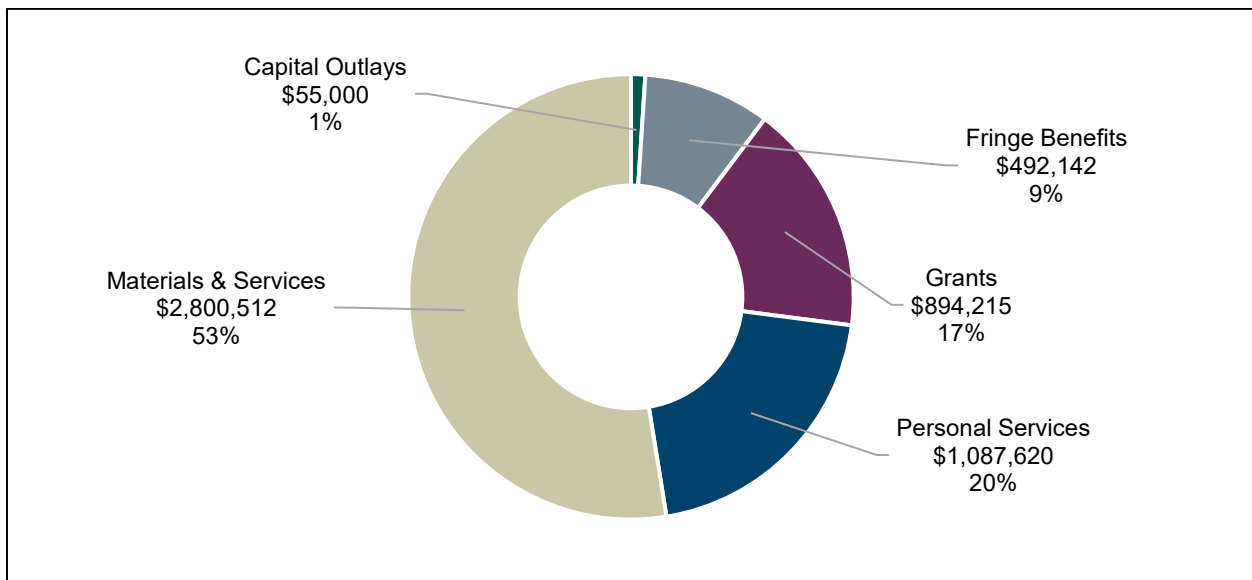
Comparison: 2022 Approved to 2023 Recommended

	2022 Approved	2023 Recommended	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$4,753,507	\$5,329,489	\$575,982	12.1%
Total	\$4,753,507	\$5,329,489	\$575,982	12.1%

The \$575,982 increase from the 2022 Approved Budget to the 2023 Recommended Budget is primarily attributed to:

- An increase in Materials & Services (\$0.7 million) due to the timing of invoices for the radio tower service charges, offset by a decrease in grant expenditures (\$0.2 million) due to timing.

**2023 Recommended Budget
Expenditures by Category**



Budget Summary – FTEs

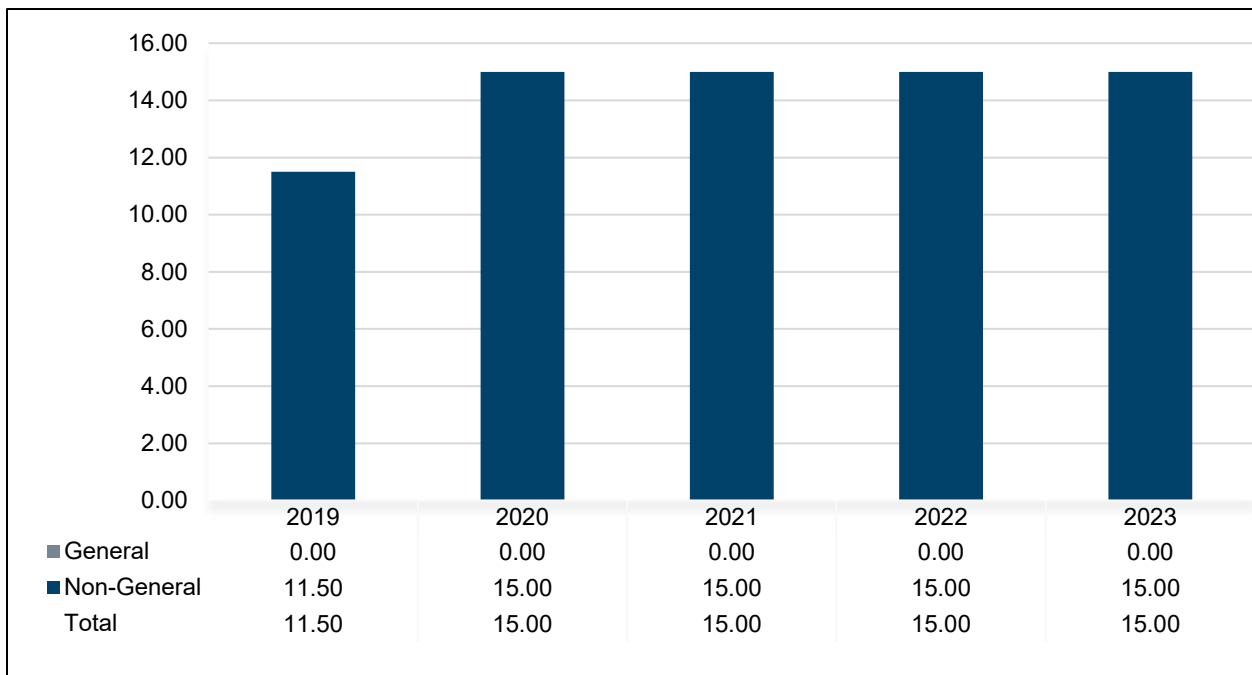
	2022 Budget	2023 Recommended	Recommended Budget as % of Total FTEs
General Fund	0.00	0.00	0.0%
Non-General Fund	15.00	15.00	100.0%
Total Agency FTEs	15.00	15.00	100.0%

There is no change in Total FTEs from the 2022 Budget to the 2023 Recommended 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

	2022 Budget	Four-year Average	2023 Recommended	% Point Change to:	
				PY Budget	Average
Homeland Security & Regional Communications Fund	6.3%	6.0%	5.9%	-0.4%	-0.1%
Emergency Management Fund	8.3%	9.6%	7.0%	-1.3%	-2.6%
Warning Fund	0.0%	1.7%	0.0%	0.0%	-1.7%

The vacancy credit for 2023 in Salaries & Wages is in line with the amounts included in the 2022 Budget and four-year average.

Fringe Benefits

	2022 Budget	Four-year Average	2023 Recommended	% Point Change to:	
				PY Budget	Average
Homeland Security & Regional Communications Fund	3.0%	16.6%	2.2%	-0.8%	-14.4%
Emergency Management Fund	9.6%	11.7%	2.0%	-7.6%	-9.7%
Warning Fund	0.0%	-0.6%	0.0%	0.0%	0.6%

The 2023 requested vacancy credit for Fringe Benefits in the Homeland Security & Regional Communications Fund is 14.4% lower than the four-year average, however, it aligns with the 2022 request in this fund.

The 2023 requested vacancy credit for Fringe Benefits in the Emergency Management Fund is 7.6% lower than the 2022 request and 9.7% lower the four-year average. The variance reflects more employees electing benefit coverage.

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.

Primary Services

- Plans for, manages, and coordinates countywide disaster response including crafting and updating a Franklin County Emergency Operations Plan (EOP) as well as creating and managing a county Emergency Operating Center (EOC) for large scale multi-jurisdictional incidents.
- Staffs and operates a Multi-Agency Coordinating Center (MACC) for incidents being managed at the local level by various jurisdictions helping to create a single or common operating picture for senior leadership.
- Manages disaster response volunteer programs to include the Medical Reserve Corps (MRC), Community Emergency Response Teams (CERT), and Volunteers in Public Safety Support (VIPSS).
- Coordinates and serves as the point of contact for resource requests and recovery programs administered and coordinated by Federal Emergency Management Agency (FEMA) and the State of Ohio.

Program Budget Overview

	2022 Approved	2023 Recommended	Variance	
			\$	%
Personal Services	\$757,760	\$746,189	(\$11,571)	-1.5%
Fringe Benefits	\$311,536	\$346,280	\$34,744	11.2%
Materials & Services	\$1,025,498	\$984,215	(\$41,283)	-4.0%
Capital Outlays	\$0	\$55,000	\$55,000	N/A
Total Expenditures	\$2,094,794	\$2,131,684	\$36,890	1.8%

Funding Source

- Emergency Management Fund

Core Principle and Linkage

Provide Community Safety, Security & Effective Justice

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

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.

Primary Services

- Manages the applications for FEMA and Ohio Emergency Management Agency (EMA) administered grant awards utilized to address Natural Hazard Mitigation, Emergency Management Programs, and State Homeland Security Projects for the fifteen county Ohio homeland security region.
- Manages all functions of procurement for grant awards; coordinating project narratives, procurement criteria, and awards with the State of Ohio and Franklin County while remaining compliant with Federal Grant guidance.
- Inventories and tracks all grant equipment and resources across the entire region, conducting annual inventories while coordinating periodic desk reviews/monitoring by Ohio EMA.

Program Budget Overview

	2022 Approved	2023 Recommended	Variance	
			\$	%
Materials & Services	\$184,174	\$451,514	\$267,340	145.2%
Grants	\$568,761	\$431,288	(\$137,473)	-24.2%
Total Expenditures	\$752,935	\$882,802	\$129,867	17.2%

Funding Source

- Emergency Management Fund

Core Principle and Linkage

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

Providing accountability, transparency, and responsiveness to the public.

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.

Primary Services

- Manages the operation and testing of the Countywide outdoor (Tornado) siren system.
- Manages the Alert Franklin County Integrated Public Alert & Warning System (IPAWS)/FEMA Wireless Emergency Alert (WEA) public mass notification systems.
- Assists and coordinates the use of the Everbridge software system utilized by various jurisdictions including Franklin County and the City of Columbus to notify employees and staff of active incident information.

Program Budget Overview

	2022 Approved	2023 Recommended	Variance	
			\$	%
Personal Services	\$65,028	\$60,000	(\$5,028)	-7.7%
Fringe Benefits	\$25,256	\$25,845	\$589	2.3%
Materials & Services	\$171,046	\$175,128	\$4,082	2.4%
Grants	\$74,880	\$74,880	\$0	0.0%
Total Expenditures	\$336,210	\$335,853	(\$357)	-0.1%

Funding Source

- Warning Fund

Core Principle and Linkage

Provide Community Safety, Security & Effective Justice

Improve public safety to protect the quality of life.

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.

Primary Services

- Provides support and guidance to local jurisdictions hosting large crowd and special events, as well as assists with critical infrastructure security and cyber threat and resource awareness.
- Supports and provides coordination with the Franklin County 911 Plan and planning Committee, the State 911 Program Office, and local communications entities.
- Manages and updates the Franklin County Master Street Address Guide (MSAG) to be accurate to changing jurisdictional service boundaries and new streets and works to resolve 911 call data conflicts.
- Manages the Franklin County subscriber access to the State of Ohio MARCS radio system, assisting with subscriber device changes, billing, and radio system programming.

Program Budget Overview

	2022 Approved	2023 Recommended	Variance \$	%
Personal Services	\$230,736	\$281,431	\$50,695	22.0%
Fringe Benefits	\$81,553	\$120,017	\$38,464	47.2%
Materials & Services	\$764,602	\$1,189,655	\$425,053	55.6%
Grants	\$492,677	\$388,047	(\$104,630)	-21.2%
Total Expenditures	\$1,569,568	\$1,979,150	\$409,582	26.1%

Funding Source

- Homeland Security & Regional Communications Fund
- Homeland Security Grant Fund

Core Principle and Linkage

Provide Community Safety, Security & Effective Justice

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.