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 and warning, training, exercising, and grant funding of a variety of planning, education, and response and recovery initiatives.

Strategic Focus

Primary Initiative: Respond to Incidents and Disasters - Inform the public, jurisdiction leadership, and partner agencies of critical incident information utilizing the outdoor warning siren system and Alert Franklin County Mass Notification Program, including the FCReady text messaging keyword, as well as broadcast and social media.

Primary Issue: Technology Utilization - Changing Technology and the expectations of the public to receive almost real time incident and disaster information from official and trusted sources is a challenge to implement. - Continually emphasize and grow the text messaging capabilities through the use of the Alert Franklin County and the FCReady keyword while maintaining a high level of staff proficiency and awareness. In conjunction with mass notifications expand the Common Operating Picture awareness of local communications centers and FCEM&HS staff by implementing the Everbridge Visual Command Center.
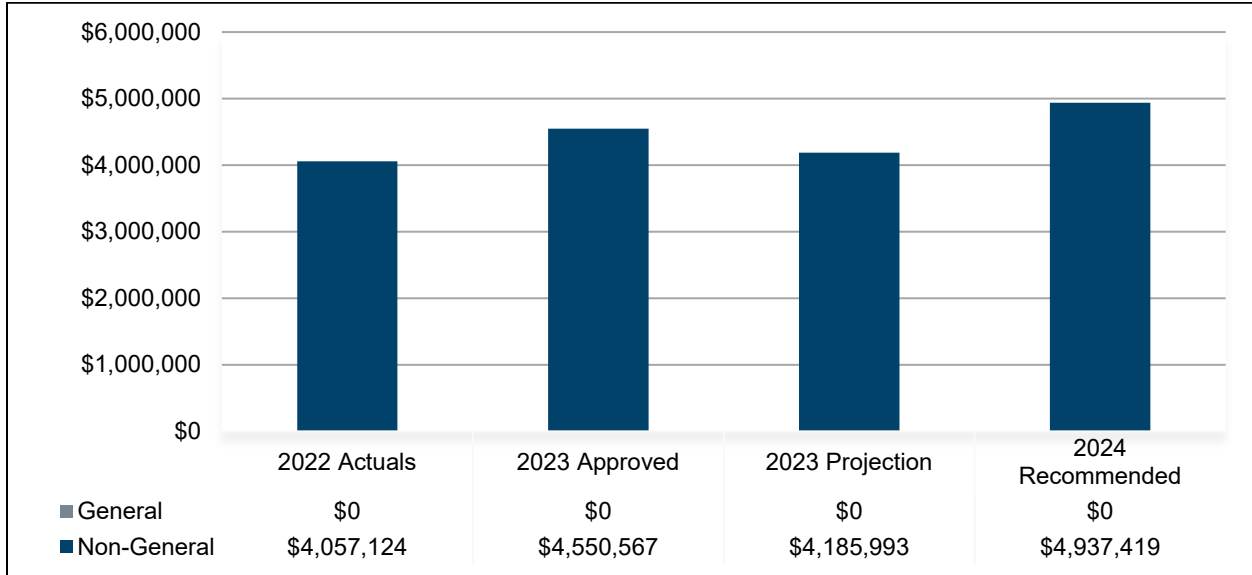
Performance Spotlight

Measure: Number of Alert Franklin County FCReady Keyword Registrants

Program: Emergency Operations

About this measure	Why it is important
Residents as well as service providers are able to join a text messaging group (FCReady) to receive official information pushed by Franklin County Emergency Management and Homeland Security.	As the public moves to the use of a wide range of mobile devices as their primary source of messaging and communication, this is a way for them to receive important information regardless of their location.
What is being done	
This measure tracks the number of devices that have joined the Text messaging group as a measure of the public who wish to receive information and is influenced by social media and public information campaigns.	

2022 Actual	2023 Budget	2023 Projected	2024 Budget
3,711	5,000	4,800	5,500

Budget Summary – Revenues

	2022 Actuals	2023 Approved	2023 Projection	2024 Recommended
■ General	$0	$0	$0	$0
■ Non-General	$4,057,124	$4,550,567	$4,185,993	$4,937,419

Primary Revenue Sources by Fund Type

Fund Type	Fund Name (Number)	Primary Revenue Sources
General	None	N/A
Special	• Homeland Security & Regional Communications Fund (2149) • Homeland Security Grant Fund (2150) • Emergency Management Fund (9029) • Warning Fund (9031)	• Regional communications program billing fees • Grants • Warning siren fees & reimbursements
Debt	None	N/A
Capital	None	N/A
Enterprise /Internal	None	N/A

Comparison: 2023 Approved to 2023 Projection

	2023 Approved	2023 Projection	Variance $	%
General Fund	$0	$0	$0	N/A
Non-General Fund	$4,550,567	$4,185,993	($364,574)	-8.0%
Total	**$4,550,567**	**$4,185,993**	**($364,574)**	**-8.0%**

The $364,574 decrease from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

- A decrease in Intergovernmental Revenue due to the timing of grant projects, partially offset by an increase in Miscellaneous Revenues due to higher than anticipated siren repairs, replacements and relocations, and radio purchases.
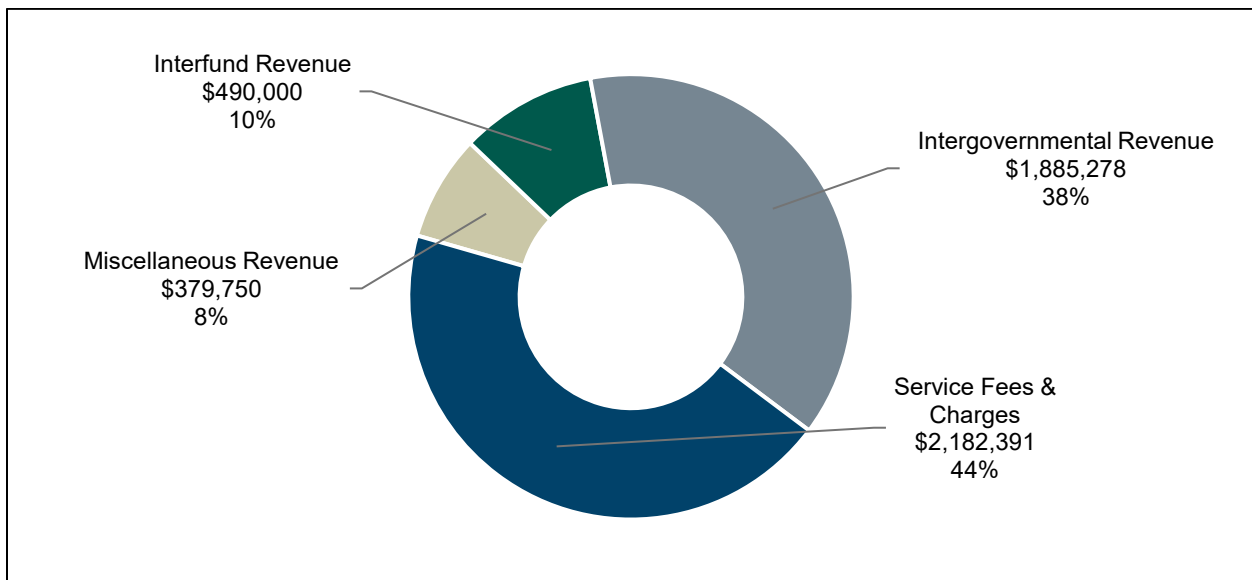
Comparison: 2023 Approved to 2024 Recommended

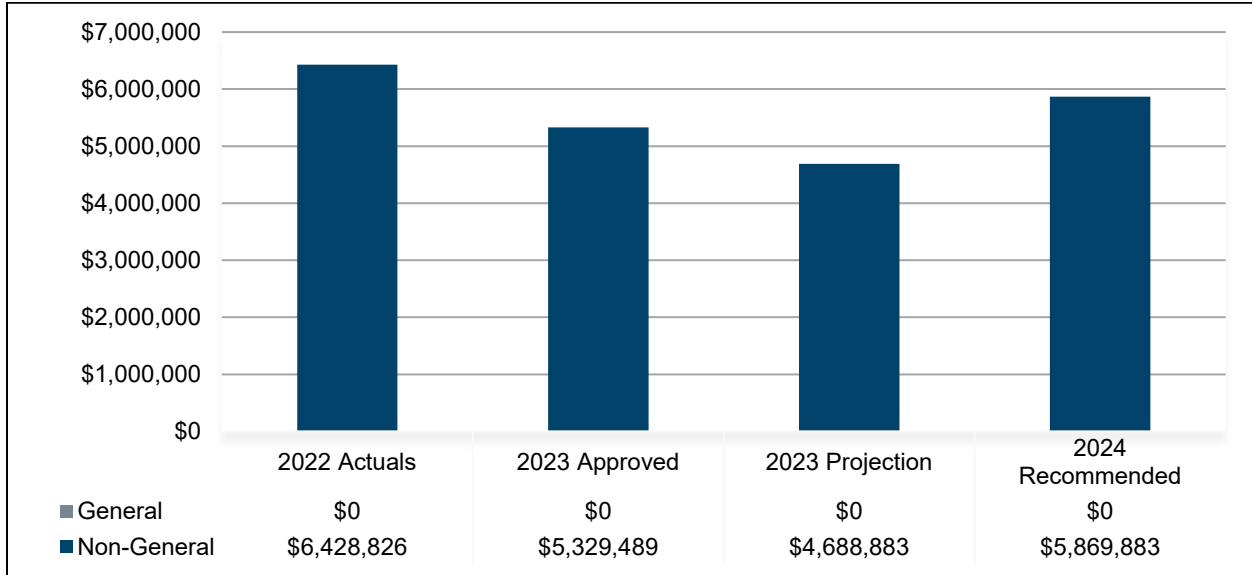|	2023 Approved	2024 Recommended	Variance $	%
General Fund	$0	$0	$0	N/A
Non-General Fund	$4,550,567	$4,937,419	$386,852	8.5%
Total	**$4,550,567**	**$4,937,419**	**$386,852**	**8.5%**

The $386,852 increase from the 2023 Approved Budget to the 2024 Recommended Budget is primarily attributed to:

- A decrease in Intergovernmental Revenue due to the timing of grants, partially offset by an increase in Interfund Revenue.

**2024 Recommended Budget
Revenues by Category**

Interfund Revenue $490,000 10%
Miscellaneous Revenue $379,750 8%
Intergovernmental Revenue $1,885,278 38%
Service Fees & Charges $2,182,391 44%

Budget Summary – Expenditures

	2022 Actuals	2023 Approved	2023 Projection	2024 Recommended
■ General	$0	$0	$0	$0
■ Non-General	$6,428,826	$5,329,489	$4,688,883	$5,869,883

Significant items in the 2024 Recommended Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	$1,614,704	27.5%
GRANTS TO COUNTY AGENCIES	$651,200	11.1%
GRANTS TO OTHER GOVTS	$621,602	10.6%
RADIO TOWER SERVICE CHARGES	$508,520	8.7%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	$454,294	7.7%
PURCHASES ON BEHALF	$289,750	4.9%
BUILDINGS & OFFICES RENT/LEASE	$249,998	4.3%
MAINTENANCE & REPAIR AGREEMNT	$178,250	3.0%
MAINTENANCE & REPAIR SERVICES	$150,000	2.6%
IT HARDWARE	$120,120	2.0%
Other	*$1,031,445*	*17.6%*
Total	**$5,869,883**	**100.0%**

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Comparison: 2023 Approved to 2023 Projection

	2023 Approved	2023 Projection	Variance $	%
General Fund	$0	$0	$0	N/A
Non-General Fund	$5,329,489	$4,688,883	($640,606)	-12.0%
Total	**$5,329,489**	**$4,688,883**	**($640,606)**	**-12.0%**

The $640,606 decrease from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

- A decrease in grant expenditures and Materials & Services due to the timing of grant funded projects.
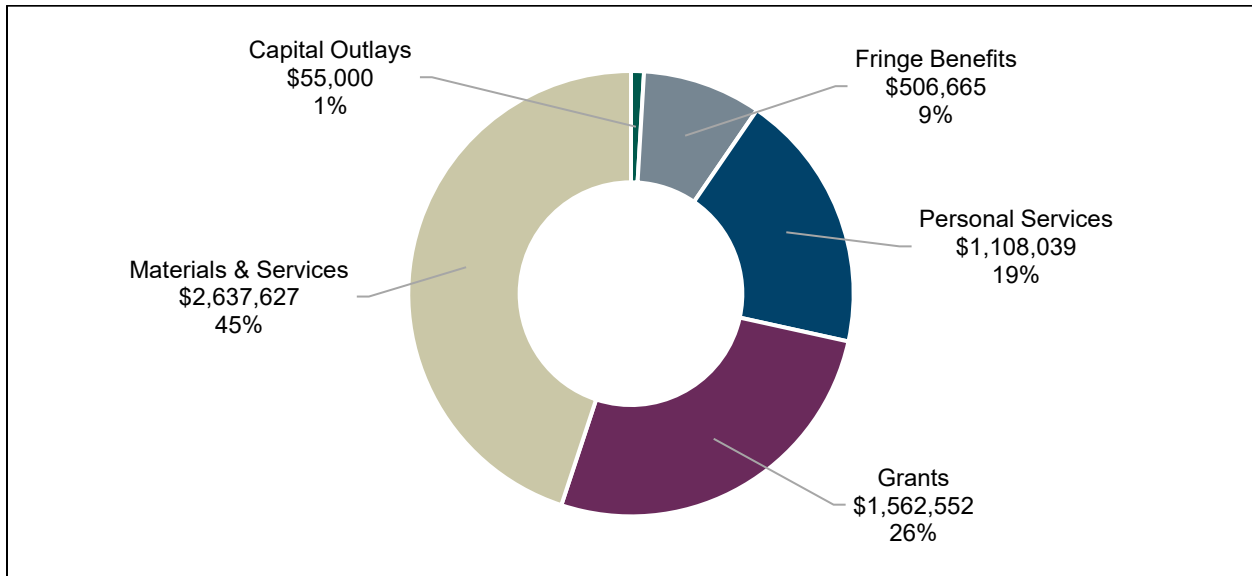
Comparison: 2023 Approved to 2024 Recommended

	2023 Approved	2024 Recommended	Variance $	%
General Fund	$0	$0	$0	N/A
Non-General Fund	$5,329,489	$5,869,883	$540,394	10.1%
Total	**$5,329,489**	**$5,869,883**	**$540,394**	**10.1%**

The $540,394 increase from the 2023 Approved Budget to the 2024 Recommended Budget is primarily attributed to:

- A decrease in Materials & Services and Grants due to the timing of grant funded projects.

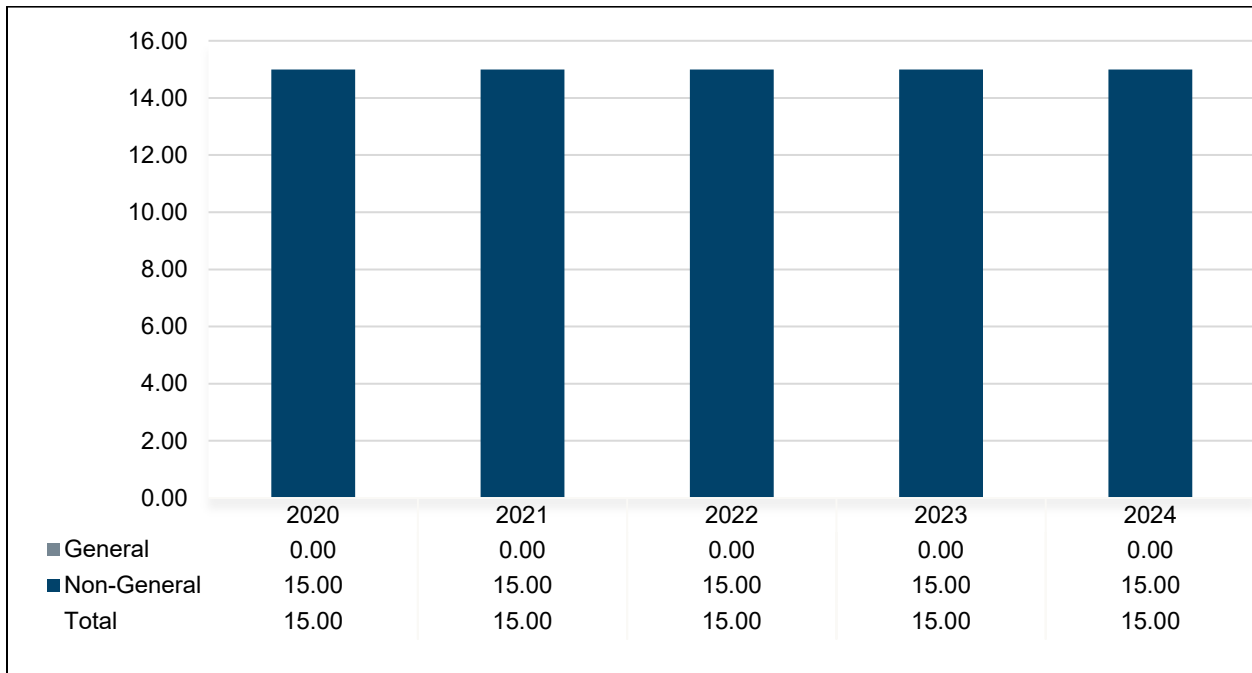### 2024 Recommended Budget
Expenditures by Category

Capital Outlays $55,000 1%

Fringe Benefits $506,665 9%

Personal Services $1,108,039 19%

Materials & Services $2,637,627 45%

Grants $1,562,552 26%

Budget Summary – FTEs

	2023 Budget	2024 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 the number of FTEs from the 2023 Budget to the 2024 Recommended Budget.

New Positions

Position Title	# of Positions	Annual Salary	Source
None	*n/a*	*n/a*	*n/a*

Budgeted FTE History

	2020	2021	2022	2023	2024
■ General	0.00	0.00	0.00	0.00	0.00
■ Non-General	15.00	15.00	15.00	15.00	15.00
Total	15.00	15.00	15.00	15.00	15.00

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

	2023 Budget	Four-year Average	2024 Recommended	% Point Change to: PY Budget	Average
Homeland Security & Regional Communications Fund	5.9%	7.4%	7.0%	1.1%	-0.4%
Emergency Management Fund	7.0%	10.1%	6.0%	-1.0%	-4.1%
Warning Fund	0.0%	5.2%	0.0%	0.0%	-5.2%

The 2024 requested vacancy credit in the Warning Fund is 5.2% percentage points lower than the four-year average, however, only 0.75 FTE are supported by this Fund, so no vacancy credit is recommended.

Fringe Benefits

	2023 Budget	Four-year Average	2024 Recommended	% Point Change to: PY Budget	Average
Homeland Security & Regional Communications Fund	2.2%	23.3%	4.0%	1.8%	-19.3%
Emergency Management Fund	2.0%	12.2%	3.0%	1.0%	-9.2%
Warning Fund	0.0%	4.9%	0.0%	0.0%	-4.9%

The 2024 requested vacancy credit for Fringe Benefits in the Homeland Security & Regional Communications Fund is 19.3% percentage points lower than the four-year average, however, it aligns with the 2023 request in this fund.

The 2024 requested vacancy credit for Fringe Benefits in the Emergency Management Fund is 9.2% percentage points lower than the 2023 request, however, it aligns with the 2023 request in this fund.

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**Emergency Management
and Homeland Security**

2024 Recommended Budget

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

	2023 Approved	2024 Recommended	Variance $	%
Personal Services	$746,189	$775,416	$29,227	3.9%
Fringe Benefits	$346,280	$357,916	$11,636	3.4%
Materials & Services	$984,215	$1,137,068	$152,853	15.5%
Capital Outlays	$55,000	$55,000	$0	0.0%
Total Expenditures	**$2,131,684**	**$2,325,400**	**$193,716**	**9.1%**

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.
- 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

	2023 Approved	2024 Recommended	Variance $	%
Materials & Services	$451,514	$20,000	($431,514)	-95.6%
Grants	$431,288	$1,097,962	$666,674	154.6%
Total Expenditures	**$882,802**	**$1,117,962**	**$235,160**	**26.6%**

Funding Source

- Emergency Management Fund

Core Principle and Linkage

Provide Efficient, Responsive & Fiscally Sustainable Government Operations
Providing accountability, transparency, and responsiveness to the public.

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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

	2023 Approved	2024 Recommended	Variance $	%
Personal Services	$60,000	$60,527	$527	0.9%
Fringe Benefits	$25,845	$28,545	$2,700	10.4%
Materials & Services	$175,128	$254,080	$78,952	45.1%
Grants	$74,880	$289,750	$214,870	287.0%
Total Expenditures	**$335,853**	**$632,902**	**$297,049**	**88.4%**

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

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

	2023 Approved	2024 Recommended	Variance $	%
Personal Services	$281,431	$272,096	($9,335)	-3.3%
Fringe Benefits	$120,017	$120,204	$187	0.2%
Materials & Services	$1,189,655	$1,226,479	$36,824	3.1%
Grants	$388,047	$174,840	($213,207)	-54.9%
Total Expenditures	**$1,979,150**	**$1,793,619**	**($185,531)**	**-9.4%**

Funding Source

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

Core Principle and Linkage

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.