

**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 - Notify the public, local leaders, and partner agencies about critical incidents using the outdoor warning siren system, broadcasts via social and traditional media, and the Alert Franklin County Mass Notification Program, which utilizes web registrations, and the FCReady text messaging keyword.

**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. - The plan is to continuously emphasize and extend alert and warning capabilities by utilizing Alert Franklin County and the FCReady keyword, while ensuring staff maintain high proficiency and awareness levels. Alongside mass notifications, enhance the Common Operating Picture awareness for local communication centers and FCEM&HS staff by implementing the Everbridge Visual Command Center.

**Performance Spotlight**

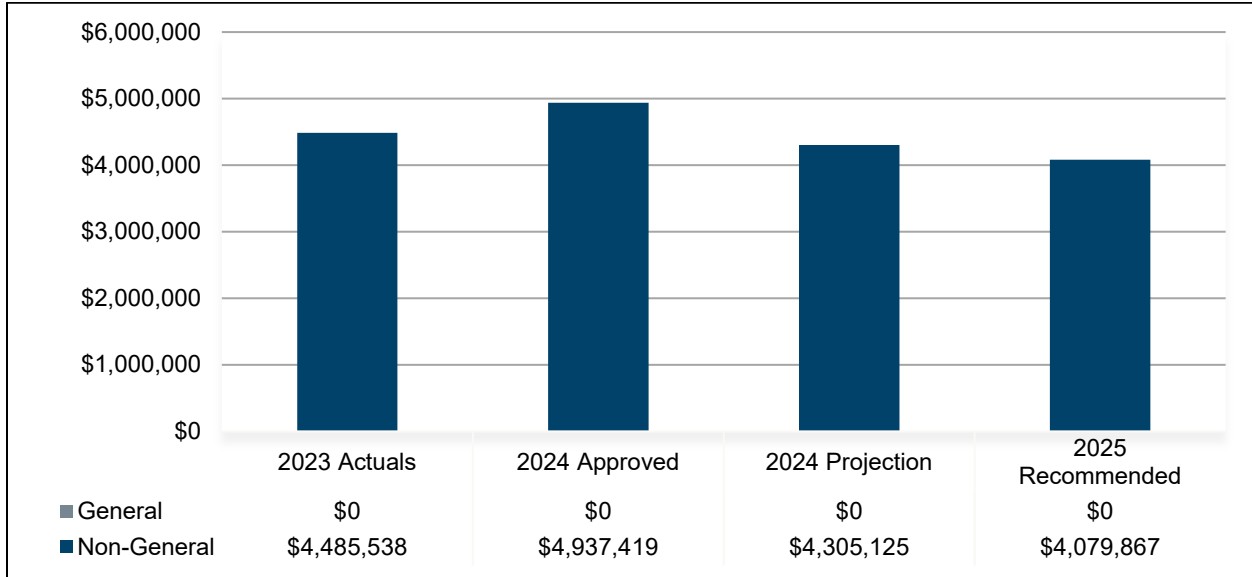
**Measure:** Number of Alert Franklin County Registrants

**Program:** Emergency Operations

About this measure		Why it is important	
Residents as well as service providers are able to join through the Alert Franklin County online registration or a mobile FCReady keyword text messaging group 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 through online registration or the FCReady text messaging group as a measure of the public who wish to receive information and is influenced by social media and public information campaigns.			
2023 Actual	2024 Budget	2024 Projected	2025 Budget
4,849	5,500	7,425	8,500



**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"> <li>• Homeland Security &amp; Regional Communications Fund (2149)</li> <li>• Emergency Management Fund (9029)</li> <li>• Warning Fund (9031)</li> </ul>	<ul style="list-style-type: none"> <li>• Regional communications program billing fees</li> <li>• Grants</li> <li>• Warning siren fees &amp; reimbursements</li> </ul>
Debt	None	N/A
Capital	None	N/A
Enterprise /Internal	None	N/A

**Comparison: 2024 Approved to 2024 Projection**

	2024 Approved	2024 Projection	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$4,937,419	\$4,305,125	(\$632,294)	-12.8%
<b>Total</b>	<b>\$4,937,419</b>	<b>\$4,305,125</b>	<b>(\$632,294)</b>	<b>-12.8%</b>

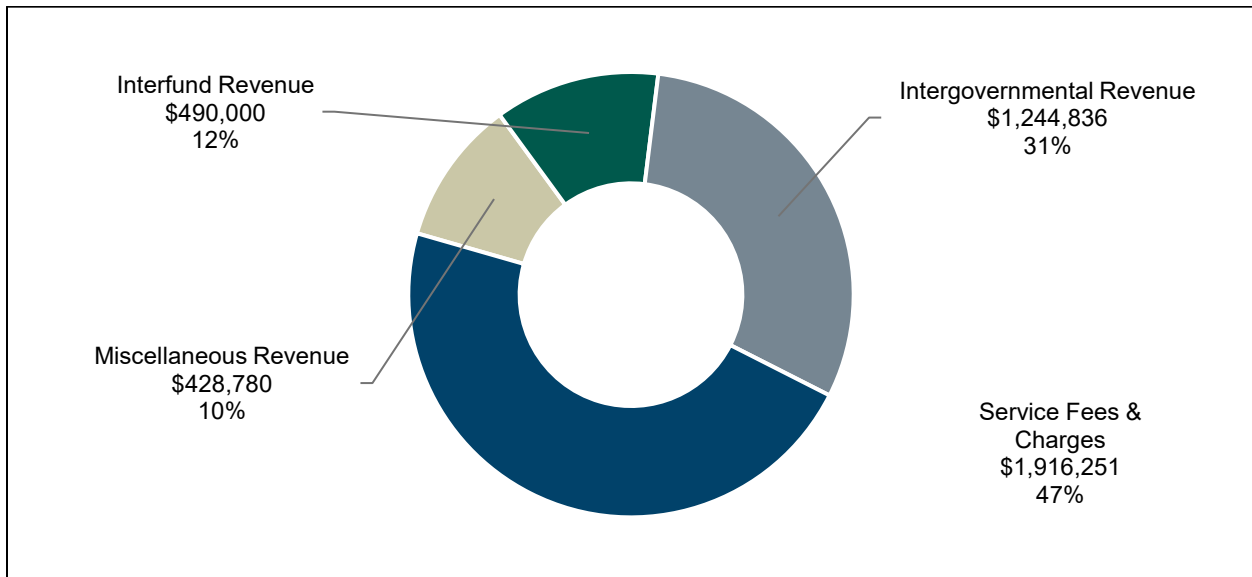
The variance from the 2024 Approved Budget to the 2024 Projection is primarily attributed to a decrease in Radio Billing Fees and Federal Grants.

**Comparison: 2024 Approved to 2025 Recommended**

	2024 Approved	2025 Recommended	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$4,937,419	\$4,079,867	(\$857,552)	-17.4%
<b>Total</b>	<b>\$4,937,419</b>	<b>\$4,079,867</b>	<b>(\$857,552)</b>	<b>-17.4%</b>

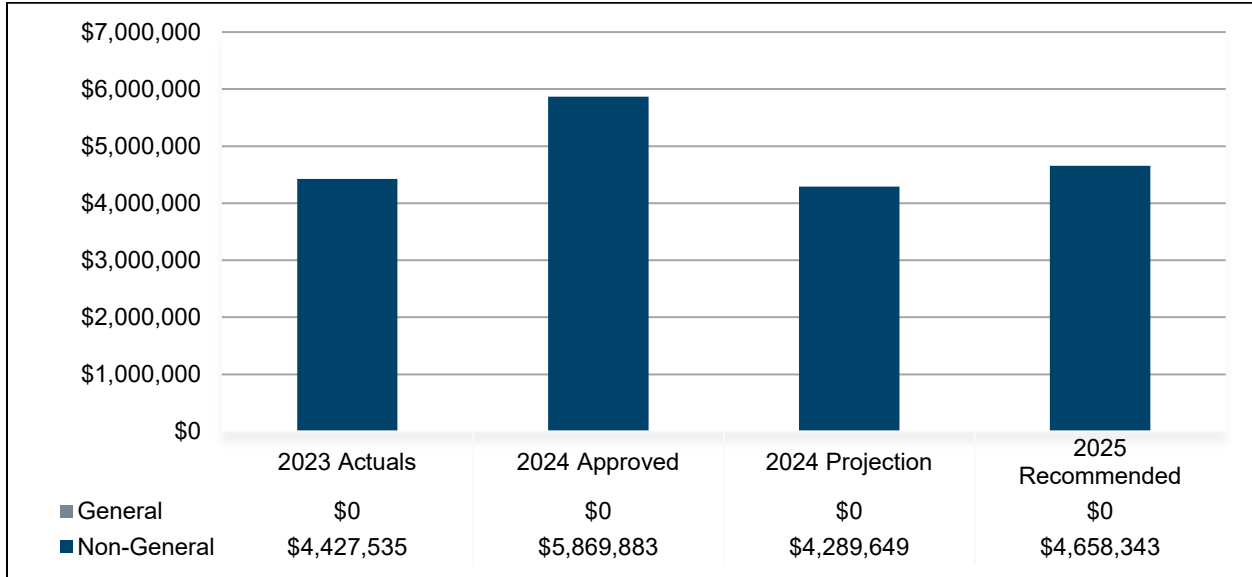
The variance from the 2024 Approved Budget to the 2025 Recommended Budget is primarily attributed to a decrease in Radio Billing Fees and Federal Grants.

**2025 Recommended Budget  
Revenues by Category**





**Budget Summary – Expenditures**



**Significant items in the 2025 Recommended Budget**

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$1,646,476	35.3%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$459,167	9.9%
OTHER CLIENT MATERIALS & SUPPLIES	\$380,300	8.2%
PURCHASES ON BEHALF	\$338,780	7.3%
RADIO TOWER SERVICE CHARGES	\$302,000	6.5%
OTHER PURCHASED SOCIAL SERVICES	\$199,000	4.3%
BUILDINGS & OFFICES RENT/LEASE	\$150,155	3.2%
MAINTENANCE & REPAIR SERVICES	\$115,000	2.5%
IT HARDWARE	\$107,500	2.3%
IT DATA PROCESSING SERVICES	\$97,074	2.1%
<i>Other</i>	<i>\$862,891</i>	<i>18.5%</i>
<b>Total</b>	<b>\$4,658,343</b>	<b>100.0%</b>

**Comparison: 2024 Approved to 2024 Projection**

	2024 Approved	2024 Projection	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$5,869,883	\$4,289,649	(\$1,580,234)	-26.9%
<b>Total</b>	<b>\$5,869,883</b>	<b>\$4,289,649</b>	<b>(\$1,580,234)</b>	<b>-26.9%</b>

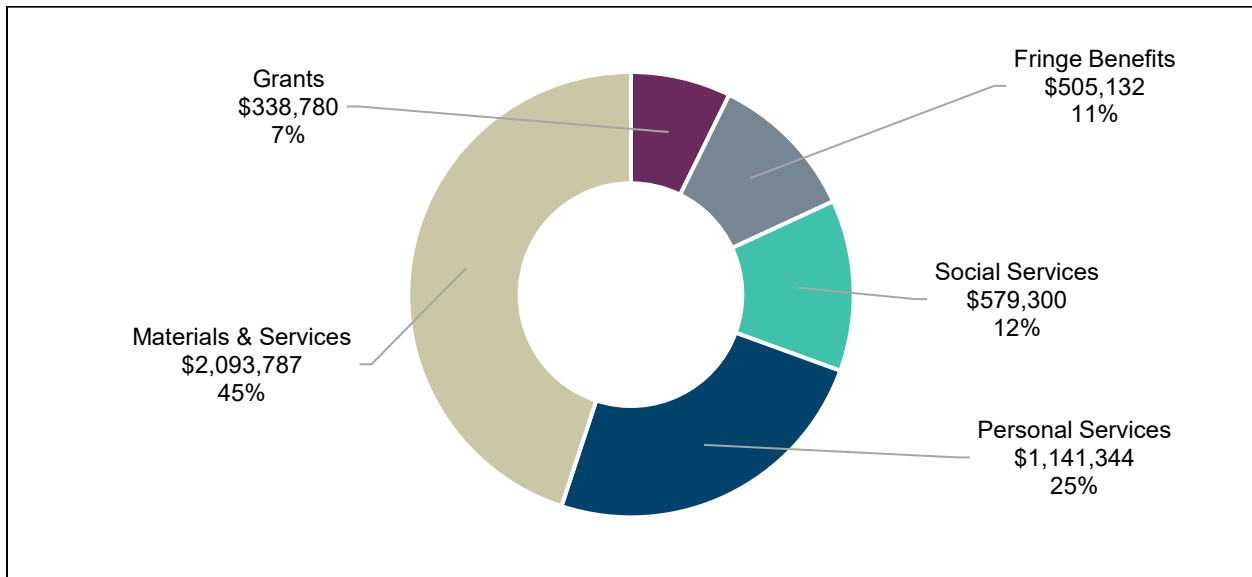
The variance from the 2024 Approved Budget to the 2024 Projection is primarily attributed to a decrease in Materials & Services and Grants.

**Comparison: 2024 Approved to 2025 Recommended**

	2024 Approved	2025 Recommended	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$5,869,883	\$4,658,343	(\$1,211,540)	-20.6%
<b>Total</b>	<b>\$5,869,883</b>	<b>\$4,658,343</b>	<b>(\$1,211,540)</b>	<b>-20.6%</b>

The variance from the 2024 Approved Budget to the 2025 Recommended Budget is primarily attributed to a decrease in Materials & Services and Grants.

**2025 Recommended Budget  
Expenditures by Category**



**Budget Summary – FTEs**

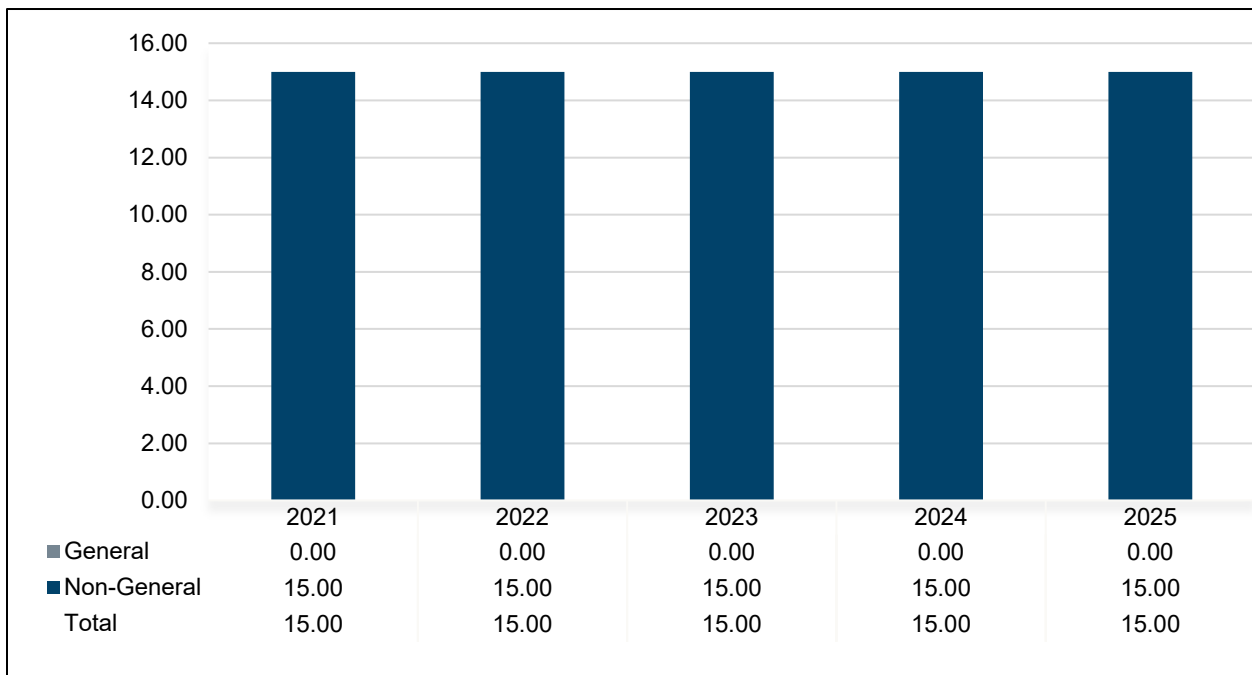
	2024 Budget	2025 Recommended	Recommended Budget as % of Total FTEs
General Fund	0.00	0.00	0.0%
Non-General Fund	15.00	15.00	100.0%
<b>Total Agency FTEs</b>	<b>15.00</b>	<b>15.00</b>	<b>100.0%</b>

There is no change in the number of FTEs from the 2024 Budget to the 2025 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 expenditures for Salaries & Wages and Fringe Benefits within the agency budget request. The calculations for the budget process begin with funding all approved positions for the entire year excluding new positions contained in a Request for Results. Vacancy credits take into account that not all approved positions will be filled for the entire year. The methodology historically used to estimate an agency’s vacancy credit utilizes a four-year history of unused personnel budgets to determine an appropriate percentage of Salaries & Wages and Fringe Benefits that will likely remain unspent at the end of the year. However, vacancy credits may vary from the four-year average due to staffing trends or the number of positions supported within a fund. Vacancy Credits may also differ between Salaries & Wages and Fringe Benefits due to the timing and fixed amount charged for healthcare.

**Salaries & Wages**

	<b>2024 Budget</b>	<b>Four-year Average</b>	<b>2025 Recommended</b>	<b>2025 Credit</b>	<b>2025 FTEs</b>
Homeland Security & Regional Communications Fund	7.0%	8.5%	7.0%	(\$19,220)	3.75
Emergency Management Fund	6.0%	10.2%	6.0%	(\$48,165)	10.50
Warning Fund	0.0%	2.1%	0.0%	\$0	0.75

**Fringe Benefits**

	<b>2024 Budget</b>	<b>Four-year Average</b>	<b>2025 Recommended</b>	<b>2025 Credit</b>	<b>2025 FTEs</b>
Homeland Security & Regional Communications Fund	4.0%	19.4%	4.0%	(\$4,979)	3.75
Emergency Management Fund	3.0%	15.1%	3.0%	(\$11,216)	10.50
Warning Fund	0.0%	1.5%	0.0%	\$0	0.75

### 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.
- Staff and operate 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

	2024 Approved	2025 Recommended	Variance \$	%
Personal Services	\$775,416	\$805,623	\$30,207	3.9%
Fringe Benefits	\$357,916	\$358,087	\$171	0.0%
Materials & Services	\$1,137,068	\$934,712	(\$202,356)	-17.8%
Capital Outlays	\$55,000	\$0	(\$55,000)	-100.0%
<b>Total Expenditures</b>	<b>\$2,325,400</b>	<b>\$2,098,422</b>	<b>(\$226,978)</b>	<b>-9.8%</b>

#### 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 participating in periodic desk reviews/monitoring by Ohio EMA.

#### Program Budget Overview

	2024 Approved	2025 Recommended	Variance \$	%
Materials & Services	\$20,000	\$33,125	\$13,125	65.6%
Grants	\$1,097,962	\$0	(\$1,097,962)	-100.0%
Social Services	\$0	\$579,300	\$579,300	N/A
<b>Total Expenditures</b>	<b>\$1,117,962</b>	<b>\$612,425</b>	<b>(\$505,537)</b>	<b>-45.2%</b>

#### 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, testing, and maintenance 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**

	<b>2024 Approved</b>	<b>2025 Recommended</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$60,527	\$63,559	\$3,032	5.0%
Fringe Benefits	\$28,545	\$29,068	\$523	1.8%
Materials & Services	\$254,080	\$238,855	(\$15,225)	-6.0%
Grants	\$289,750	\$338,780	\$49,030	16.9%
<b>Total Expenditures</b>	<b>\$632,902</b>	<b>\$670,262</b>	<b>\$37,360</b>	<b>5.9%</b>

**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**

	<b>2024 Approved</b>	<b>2025 Recommended</b>	<b>Variance \$</b>	<b>%</b>
Personal Services	\$272,096	\$272,162	\$66	0.0%
Fringe Benefits	\$120,204	\$117,977	(\$2,227)	-1.9%
Materials & Services	\$1,226,479	\$887,095	(\$339,384)	-27.7%
Grants	\$174,840	\$0	(\$174,840)	-100.0%
<b>Total Expenditures</b>	<b>\$1,793,619</b>	<b>\$1,277,234</b>	<b>(\$516,385)</b>	<b>-28.8%</b>

**Funding Source**

- Homeland Security & Regional Communications 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.