

**Williamson County Office of Emergency Management  
FY10 Budget Justifications.**

**001100 F/T Salaries (*potentially EMPG funded*)**

Two additional positions, Deputy EMC and Emergency Planner, have been requested for the Office of Emergency Management to support daily operations and emergency planning functions. Jurisdictions of similar size and demographics have between 5-8 personnel committed to emergency management functions. Currently one person is not able to adequately mitigate hazards, plan, respond to or recovery from events. Nor is the county providing adequate representation to all the regional programs which can affect grant funding or regional preparedness. In order to maintain compliance with federal guidelines training and planning are continual processes. The compliance is required to for eligibility to many of the federal grants programs.

**001109 Cell Phone Stipend (*potentially EMPG funded*)**

OEM personnel are required to respond to email and request 24 hours a day. The ability to access and send email and/or phone messages is critical to daily operations.

**003003 Radio Equipment <\$5000 (*potentially EMPG funded*)**

OEM personnel will be required to have radio communications 24 hours a day to facilitate on-scene and EOC operations. Needed are 2 handheld and 1 mobile 800 radios. *This will not be a recurring cost.*

**003005 Office Furniture <\$5000**

Need adequate furniture for new OEM personnel to facilitate an ergonomically correct workspace. *This will not be a recurring cost.*

**003006 Office Equipment <\$5000 (*potentially EMPG funded*)**

Need to provide OEM staff with VoIP phones that can be moved from one location to another to facilitate a transition from daily operations to EOC operations and not loose their normal phone numbers. Also need a dedicated conference call phone, routinely have regional and state conference calls with multiple participants. *This will not be a recurring cost.*

**003010 Computer Equipment <\$5000 (*potentially EMPG funded*)**

Need to provide OEM staff with rugged laptop computers that are compatible with CAD and have the ability for use in multiple locations. (On-scene or EOC) *This will not be a recurring annual cost.*

**003100 Office Supplies (*potentially EMPG funded*)**

Minimal office supply budget for FY09. Need to provide for a staff of three for FY10.

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**003102 Safety Supplies**

Need All-Hazards PPE for OEM personnel that may be required to work in hazardous environments to support the incident management process or act as a field liaison to the state. Quote from vendor was \$1500 per person for a complete PPE ensemble. *This will not be a recurring cost.*

**003301 Gasoline (*potentially EMPG funded*)**

Currently OEM is driving approximately 15K miles per year and with new employees that number will double. At an expected cost of \$2.50 per gallon for FY10 that amount will equate to approximately \$4000. The remaining fuel is budgeted for the new command bus. The current bus utilizes approximately 5 gallons per hour of use and the new command bus is expected to be utilized more frequently due to the new technology contained within.

**003311 Uniforms**

The increase in the uniform line item is to provide each OEM staff with a minimum of 5 uniforms and a winter coat. *This line item should reduce after the initial purchase.*

**004209 Cellular Phone / Pager (*potentially EMPG funded*)**

This will provide pager service for OEM personnel and provide satellite/cellular phone service for the command bus.

**004210 Internet/Email Service (*potentially EMPG funded*)**

This will provide an air-card for each OEM staff member, pay for cable TV service for the JJC / EOC, and satellite internet service for the command bus. This will provide the technology for incident management software applications and teleconferencing capabilities.

**004231 Travel (*potentially EMPG funded*)**

The new EOC / Communications Center project will require site visits for design and technology considerations which require an increase in this line item.

**004232 Training, Conference, and Seminars (*potentially EMPG funded*)**

OEM is required to attend OEM specific training, conferences and seminars to maintain compliance with grant funding. In FY09 line item transfers were required to facilitate attendance.

**004350 Printed Materials and Binding (*potentially EMPG funded*)**

Need to create laminated ICS forms for use in the EOC and for ICS training courses offered by OEM. A total of 20 posters are needed at \$15 each for lamination.

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004505 Software Maintenance (*potentially EMPG funded*)

This is to continue the WebEOC program utilized by OEM which allows for local and regional incident management. (\$9800 was in the EMS budget for FY09) The program had been historically housed and maintained locally, this has been problematic due to a lack of time required to perform upgrades and provide redundancy to the program. The new cost is a total solution to host and maintain software licensing by ESI. This was discussed with IT and they supported this recommendation.

004541 Vehicle Repair and Maintenance

The increase for maintenance and repair is secondary to an additional OEM staff vehicle and the current vehicle is out of warranty with only 22K miles. (diesel) One major repair could be very costly. The current vehicle is also in need of replacement of the reflective striping and markings, currently 5 years old and peeling off. The maintenance on the new bus is an unknown at this point and adequate funding should be available.

005700 Vehicles >\$5000 (*potentially EMPG funded*)

A new OEM staff vehicle is being requested for additional personnel. Approximately 50% of work performed is not located in the office and required travel. The current grant funded vehicle has travel restrictions limiting the use to local or regional in nature. This vehicle is not routinely taking out of the region overnight unless deployed for an incident. *This will not be a recurring cost.*

**\*\*Emergency Management Performance Grant\*\***

Items included in this justification list with, potentially EMPG funded, beside it are approved items that may be reimbursed up to 50%. Historically Williamson County has only sought reimbursement for OEM salaries and has been successful through FY08. The award letter for FY09 has not yet been received by the State of Texas and although items are approved for the grant no guarantees can be made on whether or not these items will be approved in the future. It is the intent of OEM to apply for reimbursement for these and any other eligible items.