
Emergency Management and Homeland Security

MISSION STATEMENT

It is the mission of the Office of Emergency Management and Homeland Security (OEMHS) to plan, coordinate, prevent, prepare, and protect against major threats that may harm, disrupt, or destroy our communities, commerce, and institutions and to effectively manage and coordinate the County's unified response, mitigation, support, and recovery from the consequences of such disasters or events should they occur. Key objectives are to:

- Coordinate County plans and actions to minimize harm to residents, employees, and visitors in Montgomery County before, during, and after emergencies.
- Coordinate the services, protection, and contingency plans for sustained operations of County facilities.
- Coordinate and provide public education to ensure the resilience of our communities during disasters.
- Coordinate homeland security policies and priorities, including grant seeking, management, and reporting.

BUDGET OVERVIEW

The total approved FY11 Operating Budget for the Office of Emergency Management and Homeland Security is \$1,333,090, a decrease of \$13,850 or 1.0 percent from the FY10 Approved Budget of \$1,346,940. Personnel Costs comprise 79.2 percent of the budget for ten full-time positions for 8.9 workyears. Operating Expenses account for the remaining 20.8 percent of the FY11 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ ***A Responsive, Accountable County Government***
- ❖ ***Safe Streets and Secure Neighborhoods***

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY10 estimates incorporate the effect of the FY10 savings plan. FY11 and FY12 targets assume the approved FY11 budget and FY12 funding for comparable service levels.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Provided support and oversight for H1N1 Vaccination Clinics.***
- ❖ ***Managed and operated the H1N1 Call Center for the County.***
- ❖ ***The Emergency Operations Plan has been approved by County Council.***
- ❖ ***Supporting development of Continuity of Operations Planning for County municipalities, the Maryland National Capital Park and Planning Commission (M-NCPPC), and the Washington Suburban Sanitary Commission (WSSC).***
- ❖ ***Expanded the use of Alert Montgomery to include the Montgomery County Public School system and M-NCPPC.***
- ❖ ***Drafted Continuity of Operations Plans for all County departments.***
- ❖ ***Implemented WebEOC, a communications and task management software system for use by Emergency Operations Center responders.***
- ❖ ***Productivity Improvements***

- Utilized existing alert notification software to expand the ability of other County organizations to provide timely emergency notifications to thier target groups.

PROGRAM CONTACTS

Contact Debbie Greenwell of the Office of Emergency Management and Homeland Security at 240.777.2201 or Adam Damin of the Office of Management and Budget at 240.777.2794 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Emergency Management Planning, Response & Recovery

This program includes the Office of Emergency Management and Homeland Security and provides plans for consequence management, mitigation, and response to natural and man-made disasters, including terrorist events that may involve chemical, biological, radiological/nuclear, or explosive/incendiary devices. Activities involve compliance with Federal and State requirements for emergency management planning and operations; consequence management; logistics support, administration, and finance coordination; liaison with Federal, State, regional, and local agencies; sheltering and relief support; coordination of regional policy-level decision making and public information dissemination; and public education. Regional coordination is provided through the emergency support functions of the regional, State, and Federal agencies as outlined in the Regional and National Response Framework. The Emergency Management Group (EMG) is supported by this program when it activates to the Emergency Operations Center (EOC) in response to emergencies.

Elements of this program include:

- Emergency Operation Plan updates, training, and implementation.
- Planning, coordination, and operation of information and communication systems in the EOC to support the EMG in consequence management, resource allocation, logistics and mutual aid support, and decision making.
- Establishment and maintenance of an asset management inventory of available resources that can be used to support an EMG response and recovery operation, including resources from private and non-profit organizations.
- Public health coordination of hospitals for disaster and terrorist event response.
- Coordination for public health planning for large-scale mass population medical dispensing, and strategies for isolation and quarantine for management of disease outbreaks, if required.
- Coordination of Fire, Police, Public Health Services, Transportation, and other appropriate County departments and agencies regarding incident command systems and training/certification on the use and application of the National Incident Management System.
- Coordination and management of volunteers and communications organizations that can support disaster response – the Radio Amateur Civil Emergency Service, Civil Air Patrol.
- Support and management for the Local Emergency Planning Council regarding “community right to know” requirements and providing advice and recommendations to the County Executive and County Council regarding the storage of certain hazardous materials in the County.
- Management of the County’s Hazardous Permitting Program, in conjunction with Federal law, regarding the licensing and permitting of facilities and the handling and storage of certain regulated hazardous materials.
- Conduct multi-discipline exercises with the County and regional partners.
- Maintain the EOC and the information and situation awareness systems therein.

Program Performance Measures	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Available capacity for overnight shelter	4,000	4,000	4,000	4,000	4,000
Number of Alert Montgomery subscribers ¹	15,000	40,000	70,000	75,000	75,000
Percentage of Critical Facility Plans reviewed within 90 days of submission/contract	NA	NA	90%	90%	90%
Percentage of Emergency Alerts sent within 20 minutes of information being received by the Office of Emergency Management and Homeland Security	NA	NA	90%	95%	95%
Percentage of Emergency Management accreditation standards met	50%	50%	60%	60%	60%
Percentage of Emergency Operations Center systems tested for reliability	100%	100%	100%	100%	100%
Percentage of National Incident Management System (NIMS) training requirements met by the County	95%	95%	95%	95%	95%
Percentage of required exercises and drills completed	300%	300%	100%	100%	100%
Percentage of short term disaster and exercise corrective action issues resolved within 6 months	NA	NA	40%	40%	40%
Percentage of the County's 19 municipalities participating in Federal Emergency Management Agency's National Flood Insurance Program	100%	100%	100%	100%	100%

¹ Includes Montgomery County employees

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	1,208,800	7.6
Reduce: Continuity of Operations Software Licenses and Maintenance for Outside Agencies	-28,700	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-40,940	-0.5
FY11 Approved	1,139,160	7.1

Administration

This program includes planning, directing, managing, and operating the OEMHS as well as other administrative duties, including centralized application for and management of homeland security and related grants. Development of homeland security policies, protocol, and priorities is managed through the Homeland Security Directorate, chaired by the Manager of OEMHS.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	138,140	1.0
Decrease Cost: Alternate EOC/EOC Materials	-2,820	0.0
Decrease Cost: Reverse 911 Notification funding	-27,620	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	86,230	0.8
FY11 Approved	193,930	1.8

BUDGET SUMMARY

	Actual FY09	Budget FY10	Estimated FY10	Approved FY11	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	592,956	729,030	551,880	797,890	9.4%
Employee Benefits	168,332	269,130	175,170	258,550	-3.9%
County General Fund Personnel Costs	761,288	998,160	727,050	1,056,440	5.8%
Operating Expenses	488,445	348,780	239,410	276,650	-20.7%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	1,249,733	1,346,940	966,460	1,333,090	-1.0%
PERSONNEL					
Full-Time	10	9	9	9	—
Part-Time	0	0	0	0	—
Workyears	10.1	8.6	8.6	7.9	-8.1%
REVENUES					
Hazardous Materials Permits	683,432	700,000	928,000	700,000	—
County General Fund Revenues	683,432	700,000	928,000	700,000	—
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	324,187	0	387,530	0	—
Employee Benefits	119,608	0	151,010	0	—
Grant Fund MCG Personnel Costs	443,795	0	538,540	0	—
Operating Expenses	590,322	0	156,470	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	1,034,117	0	695,010	0	—
PERSONNEL					
Full-Time	0	0	0	1	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	1.0	—
REVENUES					
Regional Animal Shelter Preparedness Training	0	0	31,500	0	—
NIMS Coordinator	0	0	125,000	0	—
Alert Notification Systems	0	0	70,250	0	—
UASI H1N1	0	0	42,150	0	—
Influenza Pandemic Training Pharmacists	0	0	12,580	0	—
WEBEOC	120,000	0	0	0	—
Hazardous Material Emergency Prep (HMEP)	2,472	0	0	0	—
UASI Emergency Planning	402,347	0	0	0	—
Hurricane Conference	1,000	0	0	0	—
EMPG Grant	262,038	0	288,530	0	—
UASI Grant	124,730	0	125,000	0	—
LEPC Grant - MDE	8,550	0	0	0	—
Homeland Security Grants	112,980	0	0	0	—
Grant Fund MCG Revenues	1,034,117	0	695,010	0	—
DEPARTMENT TOTALS					
Total Expenditures	2,283,850	1,346,940	1,661,470	1,333,090	-1.0%
Total Full-Time Positions	10	9	9	10	11.1%
Total Part-Time Positions	0	0	0	0	—
Total Workyears	10.1	8.6	8.6	8.9	3.5%
Total Revenues	1,717,549	700,000	1,623,010	700,000	—

FY11 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY10 ORIGINAL APPROPRIATION	1,346,940	8.6
<u>Changes (with service impacts)</u>		
Reduce: Continuity of Operations Software Licenses and Maintenance for Outside Agencies [Emergency Management Planning, Response & Recovery]	-28,700	0.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY10 Lapsed Positions	82,870	0.6
Increase Cost: Retirement Adjustment	10,790	0.0
Increase Cost: Group Insurance Adjustment	5,760	0.0
Increase Cost: Overtime	4,640	0.0
Increase Cost: Stand-By Pay	1,200	0.0
Technical Adj: Grant Funded Position to Reflect Actual Complement	0	-1.0
Decrease Cost: Alternate EOC/EOC Materials [Administration]	-2,820	0.0
Decrease Cost: Internal Printing Reduction	-3,460	0.0
Decrease Cost: Turning in One Vehicle	-4,060	0.0
Decrease Cost: Expedited Bill 16-10 - Imputed Compensation Limit	-5,250	0.0
Decrease Cost: Motor Pool Rate Adjustment	-5,470	0.0
Decrease Cost: Furlough Days	-14,140	-0.3
Decrease Cost: Annualization of FY10 Personnel Costs	-27,590	0.0
Decrease Cost: Reverse 911 Notification funding [Administration]	-27,620	0.0
FY11 APPROVED:	1,333,090	7.9
GRANT FUND MCG		
<u>Other Adjustments (with no service impacts)</u>		
Technical Adj: Homeland Security Grant (previously unbudgeted)	0	1.0
FY11 APPROVED:	0	1.0

PROGRAM SUMMARY

Program Name	FY10 Approved		FY11 Approved	
	Expenditures	WYs	Expenditures	WYs
Emergency Management Planning, Response & Recovery Administration	1,208,800	7.6	1,139,160	7.1
	138,140	1.0	193,930	1.8
Total	1,346,940	8.6	1,333,090	8.9

