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# 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, 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 recommended FY16 Operating Budget for the Office of Emergency Management and Homeland Security is \$2,152,490, an increase of \$150,941 or 7.5 percent from the FY15 Approved Budget of \$2,001,549. Personnel Costs comprise 89.5 percent of the budget for 13 full-time positions and one part-time position, and a total of 15.30 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 10.5 percent of the FY16 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 FY15 estimates reflect funding based on the FY15 approved budget. The FY16 and FY17 figures are performance targets based on the FY16 recommended budget and funding for comparable service levels in FY17.

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Conducted monthly department Continuity of Operations Planning (COOP) drills with 67 percent of department representatives participating in 2014.***
- ❖ ***Provided employee emergency preparedness training through four County-wide workshops and an individual department trainings.***
- ❖ ***Conducted two Emergency Operations Center functional exercises, a school preparedness workshop, and a COOP tabletop exercise.***
- ❖ ***Transitioned Alert Montgomery to an upgraded system. Montgomery County has the highest amount of users in the National Capital Region.***
- ❖ ***Conducting ongoing testing of County Facility Emergency Action Plans / Evacuation Plans including coordinating five evacuation drills. OEMHS also tracked all County building evacuation drills.***

- ❖ **Provided continued management of Homeland Security grant funds in excess of \$5 million per year.**
- ❖ **Provided continued management of the Hazmat Permitting Program including issuing 2,460 permits.**
- ❖ **In FY16, will coordinate a review and update of mass care plans.**
- ❖ **In FY16, will coordinate and plan critical facility evacuation exercise.**

## PROGRAM CONTACTS

Contact Michael Goldfarb of the Office of Emergency Management and Homeland Security at 240.777.2333 or Elyse Greenwald of the Office of Management and Budget at 240.777.2768 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.
- Coordination of multi-discipline exercises with the County and regional partners.
- Maintenance of the EOC and the information and situation awareness systems therein.

<b>Program Performance Measures</b>	<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Estimated FY15</b>	<b>Target FY16</b>	<b>Target FY17</b>
Available capacity for overnight shelter	4,000	4,000	4,000	4,000	4,000
Percent of County residents subscribed to Alert Montgomery (by device) based on 2012 U.S. Census population of 1,004,709	31.3%	39.4%	35.0%	35.0%	35.0%
Percent of Emergency Alerts sent within 20 minutes of information received by the OEMHS between 9-5 M-F	100%	100%	95%	95%	95%
Percent of Emergency Management Accreditation standards met by the County	95%	95%	95%	95%	95%
Percent of Emergency Management Operations Center systems tested for reliability within required time frame	100%	100%	100%	100%	100%
Percent of National Incident Management Systems (NIMS) requirements met by the County	100%	100%	100%	100%	100%
Percent of Principal County Departments and Offices with a COOP plan score of 2.5 or higher <sup>1</sup>	55%	83%	75%	80%	85%

	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Percentage of County Facility Plans reviewed within 90 days of submission/contract	90%	90%	90%	90%	90%
Percentage of required exercises and drills completed	100%	100%	100%	100%	100%
Percentage of the County's 19 municipalities participating in Federal Emergency Management Agency's National Flood Insurance Program	100%	100%	100%	100%	100%

<sup>1</sup> \*COOP plan score is the average of scores received for each of seven key plan components (Orders of Succession/Delegation of Authority; Mission Essential Functions; Alternate Facilities; Program Manager; Human Capital Management; Vital Records; and Vital Equipment).

<b>FY16 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>1,466,645</b>	<b>12.30</b>
Increase Cost: Annualization of FY15 Personnel Costs	164,859	1.00
Decrease Cost: Computer Training	-1,450	0.00
Decrease Cost: Public Safety Supplies at Emergency Operations Center	-10,000	0.00
Decrease Cost: Equipment Repair/Maintenance	-20,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	181,218	0.00
<b>FY16 CE Recommended</b>	<b>1,781,272</b>	<b>13.30</b>

Notes: Increase partially from \$119,113 from grant previously assigned to Administration Program.

## 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.

<b>FY16 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>534,904</b>	<b>2.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-163,686	0.00
<b>FY16 CE Recommended</b>	<b>371,218</b>	<b>2.00</b>

Notes: Decrease partially from \$119,113 from grant now assigned to Emergency Management Planning, Response and Recovery Program.

## BUDGET SUMMARY

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	612,229	844,983	745,808	846,849	0.2%
Employee Benefits	202,000	263,435	233,348	281,087	6.7%
<b>County General Fund Personnel Costs</b>	<b>814,229</b>	<b>1,108,418</b>	<b>979,156</b>	<b>1,127,936</b>	<b>1.8%</b>
Operating Expenses	249,518	259,800	250,404	226,364	-12.9%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>1,063,747</b>	<b>1,368,218</b>	<b>1,229,560</b>	<b>1,354,300</b>	<b>-1.0%</b>
<b>PERSONNEL</b>					
Full-Time	8	8	8	8	—
Part-Time	1	1	1	1	—
FTEs	7.60	8.60	8.60	8.60	—
<b>REVENUES</b>					
Hazardous Materials Permits	825,762	800,000	800,000	800,000	—
Miscellaneous Revenues	750	0	0	0	—
Other Charges/Fees	5,447	0	0	0	—
Other Intergovernmental	2,248,042	0	0	0	—
<b>County General Fund Revenues</b>	<b>3,080,001</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>—</b>
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	462,196	467,120	467,120	593,499	27.1%
Employee Benefits	159,065	166,211	166,211	204,691	23.2%
<b>Grant Fund MCG Personnel Costs</b>	<b>621,261</b>	<b>633,331</b>	<b>633,331</b>	<b>798,190</b>	<b>26.0%</b>
Operating Expenses	4,195,409	0	0	0	—
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>4,816,670</b>	<b>633,331</b>	<b>633,331</b>	<b>798,190</b>	<b>26.0%</b>
<b>PERSONNEL</b>					
Full-Time	3	4	4	5	25.0%
Part-Time	0	0	0	0	—
FTEs	4.88	5.70	5.70	6.70	17.5%
<b>REVENUES</b>					
Federal Grants	4,344,474	349,912	349,912	250,000	-28.6%
State Grants	401,604	283,419	283,419	548,190	93.4%
<b>Grant Fund MCG Revenues</b>	<b>4,746,078</b>	<b>633,331</b>	<b>633,331</b>	<b>798,190</b>	<b>26.0%</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>5,880,417</b>	<b>2,001,549</b>	<b>1,862,891</b>	<b>2,152,490</b>	<b>7.5%</b>
<b>Total Full-Time Positions</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>8.3%</b>
<b>Total Part-Time Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>
<b>Total FTEs</b>	<b>12.48</b>	<b>14.30</b>	<b>14.30</b>	<b>15.30</b>	<b>7.0%</b>
<b>Total Revenues</b>	<b>7,826,079</b>	<b>1,433,331</b>	<b>1,433,331</b>	<b>1,598,190</b>	<b>11.5%</b>

## FY16 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY15 ORIGINAL APPROPRIATION</b>	<b>1,368,218</b>	<b>8.60</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY16 Compensation Adjustment	35,675	0.00
Increase Cost: Retirement Adjustment	9,902	0.00
Increase Cost: Group Insurance Adjustment	2,619	0.00
Decrease Cost: Printing and Mail	-794	0.00
Decrease Cost: Motor Pool Rate Adjustment	-1,192	0.00
Decrease Cost: Computer Training [Emergency Management Planning, Response & Recovery]	-1,450	0.00
Decrease Cost: Overtime	-10,000	0.00
Decrease Cost: Public Safety Supplies at Emergency Operations Center [Emergency Management Planning, Response & Recovery]	-10,000	0.00
Decrease Cost: Annualization of FY15 Personnel Costs	-18,678	0.00
Decrease Cost: Equipment Repair/Maintenance [Emergency Management Planning, Response & Recovery]	-20,000	0.00
<b>FY16 RECOMMENDED:</b>	<b>1,354,300</b>	<b>8.60</b>

	Expenditures	FTEs
<b>GRANT FUND MCG</b>		
<b>FY15 ORIGINAL APPROPRIATION</b>	<b>633,331</b>	<b>5.70</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Annualization of FY15 Personnel Costs [Emergency Management Planning, Response & Recovery]	164,859	1.00
<b>FY16 RECOMMENDED:</b>	<b>798,190</b>	<b>6.70</b>

## PROGRAM SUMMARY

Program Name	FY15 Approved		FY16 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Emergency Management Planning, Response & Recovery	1,466,645	12.30	1,781,272	13.30
Administration	534,904	2.00	371,218	2.00
<b>Total</b>	<b>2,001,549</b>	<b>14.30</b>	<b>2,152,490</b>	<b>15.30</b>

## FUTURE FISCAL IMPACTS

Title	CE REC.	(\$000's)				
	FY16	FY17	FY18	FY19	FY20	FY21
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY16 Recommended</b>	<b>1,354</b>	<b>1,354</b>	<b>1,354</b>	<b>1,354</b>	<b>1,354</b>	<b>1,354</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
<b>Subtotal Expenditures</b>	<b>1,354</b>	<b>1,356</b>	<b>1,356</b>	<b>1,356</b>	<b>1,356</b>	<b>1,356</b>

