

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 FY14 Operating Budget for the Office of Emergency Management and Homeland Security is \$1,739,019, an increase of \$284,124 or 19.5 percent from the FY13 Approved Budget of \$1,454,895. Personnel Costs comprise 85.1 percent of the budget for 11 full-time positions and one part-time position. A total of 12.48 FTEs includes these positions as well as any seasonal, temporary, and positions charged to or from other departments or funds. Operating Expenses account for the remaining 14.9 percent of the FY14 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 FY13 estimates reflect funding based on the FY13 approved budget. The FY14 and FY15 figures are performance targets based on the FY14 recommended budget and funding for comparable service levels in FY15.

Measure	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Multi-Program Measures					
Percent of Emergency Management Accreditation standards met		90%	95%	95%	95%
Percent of National Incident Management Systems (NIMS) requirements met by the County		100%	100%	100%	100%
Percent of Emergency Alerts sent within 20 minutes of information received by the OEMHS between 9-5 M-F		100%	100%	95%	95%
Percent of Emergency Management Operations Center systems tested for reliability within required time frame		100%	100%	95%	95%
Percent of County residents subscribed to Alert Montgomery (by device) based on 2010 U.S. Census population of 971,777		21%	24%	28%	30%

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Manage County's relationship with FEMA, including efforts to maximize Federal grant funds.**
- ❖ **Completed review and update of County's Hazard Mitigation Plan.**
- ❖ **Conducted numerous exercises and drills, including a senior leader tabletop exercise.**
- ❖ **Continued to expand the use of Alert Montgomery to provide information to county residents.**
- ❖ **Developed and tested numerous County Facility Emergency/Evacuation Plans.**
- ❖ **Increased outreach efforts, particularly to senior and non-English speaking residents.**
- ❖ **Productivity Improvements**
 - **Developed tool kit to assist departments in the preparation of their Continuity of Operations Plans (COOP).**
 - **Improved use of WebEOC during emergency events, through increased monthly drill testing.**

PROGRAM CONTACTS

Contact Debbie Greenwell of the Office of Emergency Management and Homeland Security at 240.777.2201 or Corey Orlosky of the Office of Management and Budget at 240.777.2762 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.

Program Performance Measures	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Available capacity for overnight shelter	4,000	4,000	4,000	4,000	4,000
Number of Alert Montgomery subscribers ¹	75,000	124,496	130,000	135,000	140,000
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 Severe Storm alerts sent within 20 minutes of information being received by the Office of Emergency Management and Homeland Security	95%	95%	95%	95%	95%
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

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	1,112,685	7.60
Technical Adj: Police and Fire Rescue Charges to EMHS Grants	250,000	1.88
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-143,106	0.00
FY14 CE Recommended	1,219,579	9.48

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.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	342,210	3.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	177,230	0.00
FY14 CE Recommended	519,440	3.00

BUDGET SUMMARY

	Actual FY12	Budget FY13	Estimated FY13	Recommended FY14	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	468,526	774,611	744,669	808,509	4.4%
Employee Benefits	135,978	254,777	256,199	249,651	-2.0%
County General Fund Personnel Costs	604,504	1,029,388	1,000,868	1,058,160	2.8%
Operating Expenses	262,831	253,800	266,866	259,152	2.1%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	867,335	1,283,188	1,267,734	1,317,312	2.7%
PERSONNEL					
Full-Time	8	8	8	8	—
Part-Time	1	1	1	1	—
FTEs	7.80	7.60	7.60	7.60	—
REVENUES					
Hazardous Materials Permits	797,564	800,000	800,000	800,000	—
Miscellaneous Revenues	-2,772	0	0	0	—
Other Charges/Fees	3,356	0	0	0	—
Recreation Fees	-35	0	0	0	—
County General Fund Revenues	798,113	800,000	800,000	800,000	—
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	352,321	148,237	148,237	272,251	83.7%
Employee Benefits	77,314	23,470	23,470	149,456	536.8%
Grant Fund MCG Personnel Costs	429,635	171,707	171,707	421,707	145.6%
Operating Expenses	2,896,391	0	0	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	3,326,026	171,707	171,707	421,707	145.6%
PERSONNEL					
Full-Time	3	3	3	3	—
Part-Time	0	0	0	0	—
FTEs	3.00	3.00	3.00	4.88	62.7%
REVENUES					
Federal Grants	3,326,026	171,707	171,707	250,000	45.6%
State Grants	0	0	0	171,707	—
Grant Fund MCG Revenues	3,326,026	171,707	171,707	421,707	145.6%
DEPARTMENT TOTALS					
Total Expenditures	4,193,361	1,454,895	1,439,441	1,739,019	19.5%
Total Full-Time Positions	11	11	11	11	—
Total Part-Time Positions	1	1	1	1	—
Total FTEs	10.80	10.60	10.60	12.48	17.7%
Total Revenues	4,124,139	971,707	971,707	1,221,707	25.7%

FY14 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY13 ORIGINAL APPROPRIATION	1,283,188	7.60
Other Adjustments (with no service impacts)		
Increase Cost: FY14 Compensation Adjustment	33,113	0.00
Increase Cost: Group Insurance Adjustment	12,484	0.00
Increase Cost: Motor Pool Adjustment	4,779	0.00
Increase Cost: Retirement Adjustment	4,192	0.00
Increase Cost: Printing and Mail Adjustment	575	0.00
Decrease Cost: Elimination of FY13 \$2,000 Lump Sum	-21,019	0.00
FY14 RECOMMENDED:	1,317,312	7.60

	Expenditures	FTEs
GRANT FUND MCG		
FY13 ORIGINAL APPROPRIATION	171,707	3.00
Other Adjustments (with no service impacts)		
Technical Adj: Police and Fire Rescue Charges to EMHS Grants [Emergency Management Planning, Response & Recovery]	250,000	1.88
FY14 RECOMMENDED:	421,707	4.88

PROGRAM SUMMARY

Program Name	FY13 Approved		FY14 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Emergency Management Planning, Response & Recovery Administration	1,112,685	7.60	1,219,579	9.48
	342,210	3.00	519,440	3.00
Total	1,454,895	10.60	1,739,019	12.48

FUTURE FISCAL IMPACTS

Title	CE REC.			(\$000's)		
	FY14	FY15	FY16	FY17	FY18	FY19
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY14 Recommended	1,317	1,317	1,317	1,317	1,317	1,317
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	48	62	62	62	62
These figures represent the estimated cost of general wage adjustments, new service increments, and associated benefits.						
Subtotal Expenditures	1,317	1,365	1,380	1,380	1,380	1,380

