Homeland Security

MISSION STATEMENT

It is the mission of the Homeland Security Department (MCHSD) 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 of this mission include:

- Prepare, coordinate, unify, implement and improve emergency management and disaster preparedness plans and operations.
- Coordinate law enforcement information with public health disease surveillance and prepare action plans for elevated security alerts and actionable intelligence reports.
- Coordinate the services, protection, and contingency plans for sustained operations of the County facilities.
- Manage the interdepartmental governance of the Public Safety Communications Center (PSCC) and Alternate PSCC, including the coordination of interoperable voice and data systems with other Federal, State and regional partners.
- Coordinate and provide public education for resilience of our communities during disasters, including coordination of volunteer support for emergency preparedness, disaster response and homeland security, including outreach and care for special populations.
- Coordinate homeland security policies and priorities, including grant opportunities, management, and reporting.

BUDGET OVERVIEW

The total recommended FY07 Operating Budget for the Department of Homeland Security is $6,070,860, an increase of $1,021,360 or 20.2 percent from the FY06 Approved Budget of $5,049,500. Personnel Costs comprise 82.8 percent of the budget for 76 full-time positions for 76.1 workyears. Operating Expenses account for the remaining 17.2 percent of the FY07 budget.

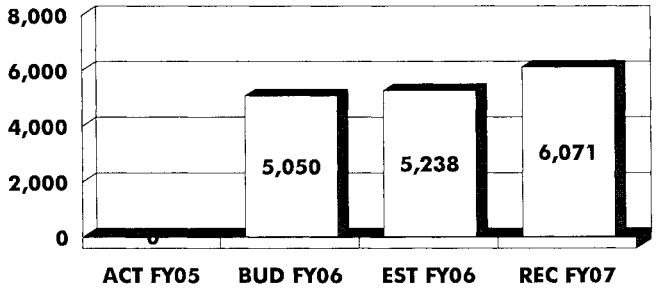
HIGHLIGHTS

❖ ***Fund an IT Specialist to provide technical expertise to support Emergency Operations Center systems, planning and coordinating interoperable communications and information transfer with the PSCC/APSCC.***

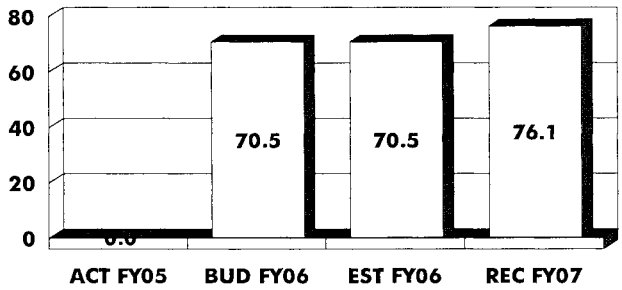
Program Summary

	Expenditures	WYs
Information Coordination and Security	4,492,890	64.2
Emergency Management Planning, Response & Recovery	822,440	7.1
PSCC Governance and Interoperability Management	20,000	0.0
Resilient Communities	0	0.0
Administration	735,530	4.8
Totals	**6,070,860**	**76.1**

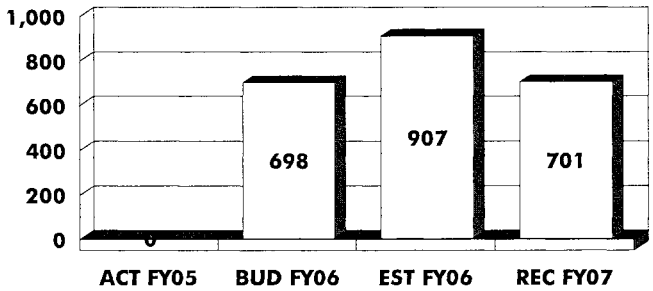
Trends



EXPENDITURES [$000s]



WORKYEARS



RELATED REVENUES [$000s]

- ***Add personnel to allow for 24/7 fire alarm monitoring for all County facilities.***
- ***Provide up-to-date fire suppression for key backup Communications Center infrastructure.***
- ***Initiate an interdepartmental project management team to examine ways to streamline time, resources, and coordination required for grant management, reporting, and procurement of homeland security grants.***
- ***Prevent failure of current identification and access systems in County facilities.***
- ***Productivity Enhancement***

  -Expanded training for CERT volunteers to assist in major disasters.

  -Established a website to provide information on disaster and emergency preparedness to minimize printing costs.

  -Coordinated with Public Health on emergency readiness to leverage resources and increase outreach to Montgomery County residents.

  -Coordinated with the National Capital Region Campaign "Be Ready - Make a Plan" to train public education volunteers on emergency preparedness.

  -Obtained and distributed over 100,000 "Z-cards" from National Capital Region campaign for community outreach.

  -Implemented Alert Montgomery, and Montgomery County Emergency Notification (MCEN) for emergency text alert notification.

PROGRAM CONTACTS

Contact Darlene Flynn of the Department of Homeland Security at 240.777.2490 or Alexandra Shabelski of the Office of Management and Budget at 240.777.2785 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Information Coordination and Security

This program includes law enforcement information coordination, including coordination and liaison with the Public Health Communicable Disease and Infection Control Section and the dissemination of information to appropriate County departments and agencies. Elements of this program include:

- Coordination of law enforcement information with public health information, including syndromic surveillance results and analysis.
- Target analysis and critical infrastructure review for protection and contingency planning.
- County facility and personnel security, vulnerability analysis, evacuation and shelter in place planning, training and exercises, and critical services continuity planning.
- Liaison with County Police Department, municipal police and other regional, State and Federal law enforcement agencies for homeland security.
- Coordination with public and private security personnel and establishment of a network and information exchange system.

FY07 Recommended Changes

	Expenditures	WYs
FY06 Approved	3,664,860	59.4
FY07 CE Recommended	4,492,890	64.2

Emergency Management Planning, Response & Recovery

This program includes the Office of Emergency Management 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 (CBRNE) 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 Emergency Support Functions of the region, State and Federal agencies as outlined in the Regional and National Response Plan. This program also provides for disaster relief and recovery programs and coordinates the Federally Reimbursed Performance Partnership Agreement for declared emergencies. 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 EMG in consequence management, resource allocations, logistics and mutual aide 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 nonprofit organizations.
- Public health coordination of hospitals for disaster and terrorist events response.
- Public health planning for large scale mass population medical dispensing, coordination for the use of the Strategic National Stockpile, and strategies for isolation and quarantine for management of disease outbreaks, if required.
- Coordination of Fire, Police, public health, Public Works and 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 (NIMS).
- Coordination and management of volunteers and

communications organizations that can support disaster response – Radio Amateur Civil Emergency Service (RACES), Radio Emergency Associated Communications Team (REACT), Civil Air Patrol, etc.
- Liaison with Montgomery County Health and Human Services and related programs for outreach to special populations.
- Coordination of mental health response planning for emergencies.
- Support and management to the Local Emergency Planning Council (LEPC) 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 Material Link to Properties (HAZLINK) program, in conjunction with Federal law, regarding the licensing and permitting of facilities and the handling and storage of certain regulated hazardous materials.

FY07 Recommended Changes

	Expenditures	WYs
FY06 Approved	765,670	7.1
FY07 CE Recommended	822,440	7.1

PSCC Governance and Interoperability Management

This program includes the governance of the Public Safety Communications Center (PSCC)/Alternate Public Safety Communications Center (ASPCC) involving the operations of five departments that occupy the PSCC/APSCC: Police, Fire, Public Works and Transportation, Technology Services and Homeland Security. Governance of the PSCC/APSCC includes the coordination of the user groups to facilitate strong working relationships; facilitate interface to integrate systems for more effective emergency response and utilization of resources; and PSCC/APSCC policy formulation and adoption. The APSCC requires installation of systems applications, improvements, enhancements, advancements and the simultaneous testing of these systems to ensure replication of operations of the PSCC, management of data loading and transfer, and frequent exercising of work spaces and systems to ensure reliable and effective operations when needed. Included in this program are responsibilities for interoperability planning and coordination for voice and record management systems of other County, regional, State and Federal partners to support County systems for incident command and control and emergency management support and response.

Included in this program are the applications of various IT systems that require support and maintenance:

- HAZLINK program involving the registration by premise location of certain hazardous materials, including quantities, the length of the permit period, and the receipt of fees for initial and renewal licensing.
- EOC communications and status reports software, including geographical information systems and facility information, and consequence predictions of emerging events.
- Coordination and integration of State and Federal emergency management software connectivity to the EOC.
- Text and voice messaging systems for notifications by premise address, notification groups, emergency response groups, public subscriptions, etc. Messaging system support includes interoperability and support with regional systems, including Regional Incident Communications Coordination System (RICCS).
- Support to Public Health and Volunteer Services regarding EOC software systems use for communicable disease and infection management and activation/use of volunteers and other employee groups for mitigation activities.
- Information technology hardware, software and applications for use by the Homeland Security Department staff to meet its mission and objectives.

FY07 Recommended Changes

	Expenditures	WYs
FY06 Approved	20,000	0.0
FY07 CE Recommended	20,000	0.0

Resilient Communities

This program includes coordination and liaison with Fire and Rescue Services and public health regarding disaster preparedness and coordination of activities with the Volunteer Service Center regarding volunteers to be available for various emergency and disaster responses.

Other elements of this program include:

- Business and non-profit organizations' coordination for security, risk reduction, business continuity, and community support for consequence management activities involved in the response, recovery and mitigation of disasters/emergencies in the County.
- Public information, media relations, outreach to the residents and businesses regarding MCHSD activities and disaster readiness.
- Community and volunteer support for the community care continuum ranging from support of designated County shelters/medical dispensing sites to community care stations to support activities.
- Sustaining Community Emergency Response Team (CERT) through training, participation in various activities in the community care continuum, certain community outreach activities and participation in disaster exercises.
- Establishment and maintenance of community resources, including volunteers with certain skills, available to the County to support EMG response and recovery operations.
- Coordination of various County departments and EMG participant outreach efforts to enhance resident and business disaster preparedness and homeland security alert responses.
- Coordination with departments/agencies/organizations responsible for critical infrastructure, schools, colleges, Federal and large corporate installations, and businesses regarding response plans for evacuation and shelter in place.

FY07 Recommended Changes

	Expenditures	WYs
FY06 Approved	**0**	**0.0**
FY07 CE Recommended	**0**	**0.0**

Administration

This program includes planning, directing, managing and operating the Homeland Security Department as well as other administrative duties. Included in this program is the centralized grant management for homeland security and related grants and grant applications for homeland security and related activities. Development of homeland security policies, protocol and priorities are managed through the Homeland Security Directorate, chaired by the Director of MCHSD.

FY07 Recommended Changes

	Expenditures	WYs
FY06 Approved	**598,970**	**4.0**
FY07 CE Recommended	**735,530**	**4.8**

BUDGET SUMMARY

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	0	3,238,020	3,238,020	3,834,520	18.4%
Employee Benefits	0	1,022,580	1,022,580	1,192,450	16.6%
County General Fund Personnel Costs	***0***	***4,260,600***	***4,260,600***	***5,026,970***	***18.0%***
Operating Expenses	0	761,900	741,400	1,043,890	37.0%
Capital Outlay	0	27,000	27,000	0	—
County General Fund Expenditures	***0***	***5,049,500***	***5,029,000***	***6,070,860***	***20.2%***
PERSONNEL					
Full-Time	0	71	71	76	7.0%
Part-Time	0	0	0	0	—
Workyears	0.0	70.5	70.5	76.1	7.9%
REVENUES					
Hazardous Materials Permits	0	697,950	697,950	701,450	0.5%
County General Fund Revenues	***0***	***697,950***	***697,950***	***701,450***	***0.5%***
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	0	0	-81,250	0	—
Employee Benefits	0	0	0	0	—
Grant Fund MCG Personnel Costs	***0***	***0***	***-81,250***	***0***	—
Operating Expenses	0	0	290,070	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	***0***	***0***	***208,820***	***0***	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
REVENUES					
Homeland Security Grants	0	0	208,820	0	—
Grant Fund MCG Revenues	***0***	***0***	***208,820***	***0***	—
DEPARTMENT TOTALS					
Total Expenditures	**0**	**5,049,500**	**5,237,820**	**6,070,860**	**20.2%**
Total Full-Time Positions	**0**	**71**	**71**	**76**	**7.0%**
Total Part-Time Positions	**0**	**0**	**0**	**0**	—
Total Workyears	***0.0***	***70.5***	***70.5***	***76.1***	***7.9%***
Total Revenues	***0***	***697,950***	***906,770***	***701,450***	***0.5%***

FY07 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY06 ORIGINAL APPROPRIATION	**5,049,500**	**70.5**
Other Adjustments (with no service impacts)		
Increase Cost: MCGEO Re-opener - Training ($102,000), spare radios ($30,300), body armor w/trauma plate ($42,300), rechargeable flashlights ($6,200), and OC Spray and training ($13,000) [Information Coordination and Security]	193,800	1.1
Increase Cost: FY07 Compensation	191,860	0.0
Increase Cost: NFPA Mandatory Fire Alarm Monitioring for 24 hour staffing [Information Coordination and Security]	175,200	3.7
Increase Cost: Annualization of FY06 Personnel Costs	116,050	0.0
Increase Cost: IT Specialist [Administration]	86,130	0.8
Increase Cost: Group Insurance Adjustment	67,030	0.0
Increase Cost: Halon Repair [Emergency Management Planning, Response & Recovery]	65,000	0.0
Increase Cost: Security Systems in additional County Facilities [Information Coordination and Security]	46,000	0.0
Increase Cost: Windows XP upgrade [Information Coordination and Security]	42,000	0.0
Increase Cost: Security for APSCC [Information Coordination and Security]	28,000	0.0
Increase Cost: Retirement Adjustment	18,380	0.0

	Expenditures	WYs
Increase Cost: Increase motor pool [Information Coordination and Security]	9,450	0.0
Increase Cost: Motor Pool Rate Adjustment	1,710	0.0
Increase Cost: Records management costs	1,560	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY06 [Administration]	-810	0.0
Shift: Vehicle Acquisition transfer to the Motor Pool NDA	-20,000	0.0
FY07 RECOMMENDED:	**6,070,860**	**76.1**

FUTURE FISCAL IMPACTS

Title	CE REC. FY07	FY08	FY09	($000's) FY10	FY11	FY12
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY07 Recommended	**6,071**	**6,071**	**6,071**	**6,071**	**6,071**	**6,071**
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY07	**0**	**62**	**62**	**62**	**62**	**62**
New positions in the FY07 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Elimination of One-Time Items Recommended in FY07	**0**	**-375**	**-375**	**-375**	**-375**	**-375**
Items recommended for one-time funding in FY07, including Halon repair, Windows XP upgrade, Security for APSCC and county facilities, and MCGEO re-opener, will be eliminated from the base in the outyears.						
Labor Contracts	**0**	**40**	**40**	**40**	**40**	**40**
These figures represent the annualization of FY07 increments, general wage adjustments, and associated benefits.						
MCGEO Re-Opener	**0**	**30**	**30**	**30**	**30**	**30**
Subtotal Expenditures	***6,071***	***5,829***	***5,829***	***5,829***	***5,829***	***5,829***