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, including coordination of volunteer support for emergency preparedness, disaster response, and homeland security, as well as outreach and care for special populations.
- Coordinate homeland security policies and priorities, including grant seeking, management, and reporting.

County Government Reorganization

In February, 2008, the County Executive announced a detailed Montgomery County Government Reorganization to improve effectiveness, customer service, accessibility, and efficiency. As part of this plan, responsibilities for security for County facilities will be moved out of the Homeland Security Department and into the Police Department. The functions remaining from the Department of Homeland Security will then focus solely on emergency planning and the related coordination with regional, State of Maryland, and Federal agencies. To more accurately reflect its functions, the department will be renamed the Office of Emergency Management and Homeland Security.

BUDGET OVERVIEW

The total recommended FY09 Operating Budget for the Office of Emergency Management and Homeland Security is $1,493,690. Personnel Costs comprise 79.2 percent of the budget for 10 full-time positions and 10.1 workyears. Operating Expenses account for the remaining 20.8 percent of the FY09 budget. The FY09 budget reflects the shifting of the costs associated with County facility security operations ($4,992,610) that have been moved to the Police Department. FY08 program descriptions, costs, and workyears have been restated under the new organizational structure to make it easier to compare FY08 and FY09 program expenditures and staffing. In the budget summary, the FY07 actuals, FY08 budget, and FY08 estimated figures reflect the old organizational structure, while FY09 figures reflect the new organizational structure.

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***

PERFORMANCE MEASURES

This table presents what the department estimates and projects will be the FY08 through FY10 data for its performance measures if there are no changes in funding.

Measure	Actual FY06	Actual FY07	Estimated FY08	Projected FY09	Projected FY10
Percentage homeowner flood insurance discount provided to Montgomery County residents under the ISO Community Rating System[1]	10	10	30	30	40
Percentage of the County's 19 municipalities participating in FEMA's National Flood Insurance Program	80	95	100	100	100
Number of storm watchers certified as "Storm Ready" by NOAA	80	100	100	100	100
Percentage of Emergency Operations Center systems tested for reliability	100	100	100	100	100
Percentage of required exercises and drills completed	150	300	300	300	300
Percentage of required National Incident Management System (NIMS) training requirements met by the County	73	90	95	95	95
Percentage of Emergency Management accreditation standards met	48	48	50	50	50
Number of approved Red Cross shelters	7	8	15	25	25
Number of commodity distribution sites identified	31	31	31	31	31
Number of temporary emergency shelters	150	300	300	300	300
Available capacity for overnight shelter	3,500	3,500	4,000	4,000	4,000
Number of residents contacted by Emergency Management staff	14,639	15,500	15,500	15,500	15,500
Percentage of County residents that subscribe to Alert Montgomery	0.6	1.1	1.6	2.2	2.7
Number of Alert Montgomery subscribers	5,748	10,000	15,000	20,000	25,000

[1]The International Standards Organization (ISO) rates communities for the degree to which their floodplain control actions exceed FEMA's National Floodplain Insurance Program minimum requirements.

ACCOMPLISHMENTS AND INITIATIVES

- ***Cooperated with the Public Health Services function of the Department of Health and Human Services to leverage resources and increase outreach, with a focus on the elderly and other special populations. Joint public forums were conducted, and handout materials based on Plan 9 (a simple guide for sheltering in place in the event of an emergency) were developed and translated into nine languages.***

- ***Conducted or participated in six disaster preparedness exercises at the local, regional, and Federal levels.***

- ***Participated in about 75 community outreach events and contacted approximately 15,500 persons.***

- ***Increased the number of Citizen Emergency Response Team (CERT) volunteers to 450. That number is expected to climb to 550 or more in FY09, including new Teen CERT and Business CERT groups. (CERT volunteers are used to help with community events, outreach, and disaster response.)***

- ***Will increase the number of Alert Montgomery subscribers from an estimated 15,000 in FY08 to approximately 20,000 in FY09, in part by working with Montgomery College to use the Alert Montgomery system for electronic notification of students, teachers, and staff regarding emergencies and other critical information.***

- ***Productivity Improvements***

  - ***This Office is part of the FY09 re-organization of the Department of Homeland Security to improve effectiveness and efficiency while reducing costs. Responsibility for providing security for County facilities and employees will be transferred to the Police Department, while the new Office of Emergency Management and Homeland Security will consolidate the County's emergency preparedness functions.***

  - ***In FY08, implemented a new, user friendly, web-based system for reporting hazardous materials. HAZLINK provides improved timeliness and quality control for the hazardous materials information that must be periodically submitted by County businesses and other organizations. In addition, in FY08 the Office began to digitally scan hazmat applications to reduce storage requirements while facilitating information retrieval.***

  - ***Reached an agreement with ten hospitals in Montgomery and Prince George's counties to collaborate on standardizing their equipment requirements and on utilizing one hospital to purchase for all ten hospitals. This will improve productivity while enhancing mutual aid capabilities when there is a need to move equipment among hospitals.***

PROGRAM CONTACTS

Contact Darlene Flynn of the Office of Emergency Management and Homeland Security at 240.777.2490 or John Greiner of the Office of Management and Budget at 240.777.2765 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 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 Plan. This program also coordinates disaster relief and recovery programs and 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 the EMG in consequence management, resource allocation, 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 non-profit organizations.
- Public health coordination of hospitals for disaster and terrorist event response.
- 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, 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.
- Coordination and management of volunteers and communications organizations that can support disaster response – the Radio Amateur Civil Emergency Service, Radio Emergency Associated Communications Team, Civil Air Patrol, Mid-Atlantic Dogs - Canine Search Unit and Trail Riders of Today - Search and Rescue, etc.
- Liaison with the Montgomery County Department of Health and Human Services and related programs for outreach to special populations.
- Coordination of mental health response planning for emergencies.
- 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 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.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	**863,460**	**7.1**
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	479,120	2.0
FY09 CE Recommended	**1,342,580**	**9.1**

Notes: As part of the reorganization involving the Office of Emergency Management and Homeland Security, two management positions and various miscellaneous administrative costs (office supplies, IT services, motor pool costs, etc.) are being transferred from the Administration Program to this program.

PSCC Governance and Interoperability Management

This program includes governance of the Public Safety Communications Center (PSCC)/Alternate Public Safety Communications Center (APSCC) regarding the operations of the five departments that occupy the PSCC/APSCC: Police, Fire and Rescue, Public Works and Transportation, Technology Services, and Emergency Management/Homeland Security. Governance of the PSCC/APSCC includes coordination of the user groups to facilitate strong working relationships and to integrate systems for more effective emergency response, 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 the 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:

- The HAZLINK program involving the registration by premises 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, as well as 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 premises address, notification groups, emergency response groups, public subscriptions, etc. Messaging system support includes interoperability and support with regional systems, including the Regional Incident Communications Coordination System.
- Support to Public Health Services and Volunteer Services regarding the EOC software systems used for communicable disease and infection management and the activation and use of volunteers and other employee groups for mitigation activities.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	**10,000**	**0.0**
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-10,000	0.0
FY09 CE Recommended	**0**	**0.0**

Resilient Communities

This program includes coordination and liaison with the Fire and Rescue Service, Public Health Services, and the Volunteer Center regarding disaster preparedness and coordination of activities utilizing volunteers for various emergency and disaster responses where applicable. The program utilizes staff detailed from other departments and is budgeted in the Fire and Rescue Service.

Other elements of this program include:

- Coordination of business and non-profit organizations 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, and outreach to the residents and businesses regarding OEMHS 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 and support activities.
- Sustaining the 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.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	**0**	**0.0**
FY09 CE Recommended	**0**	**0.0**

Administration

This program includes planning, directing, managing, and operating the Office of Emergency Management and Homeland Security 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 Director of OEMHS.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	**762,240**	**4.0**
Decrease Cost: Eliminate Homeland Security Department Director's Position Due to Reorganization Initiative	-160,000	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-451,130	-2.0
FY09 CE Recommended	**151,110**	**1.0**

Notes: As part of the reorganization involving the Office of Emergency Management and Homeland Security, two management positions and various miscellaneous administrative costs (office supplies, IT services, motor pool costs, etc.) are being transferred from this program to the Emergency Management Planning, Response & Recovery Program.

BUDGET SUMMARY

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	3,351,693	3,819,580	3,540,430	876,780	-77.0%
Employee Benefits	1,083,685	1,204,580	1,174,370	305,510	-74.6%
County General Fund Personnel Costs	***4,435,378***	***5,024,160***	***4,714,800***	***1,182,290***	***-76.5%***
Operating Expenses	1,290,430	986,420	950,850	311,400	-68.4%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	***5,725,808***	***6,010,580***	***5,665,650***	***1,493,690***	***-75.1%***
PERSONNEL					
Full-Time	71	73	73	10	-86.3%
Part-Time	0	0	0	0	—
Workyears	71.6	71.9	71.9	10.1	-86.0%
REVENUES					
Hazardous Materials Permits	845,604	701,450	840,000	840,000	19.8%
EMPG	36,448	0	100,000	0	—
County General Fund Revenues	***882,052***	***701,450***	***940,000***	***840,000***	***19.8%***
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	186,269	0	0	0	—
Employee Benefits	76,700	0	0	0	—
Grant Fund MCG Personnel Costs	***262,969***	***0***	***0***	***0***	—
Operating Expenses	906,146	0	600	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	***1,169,115***	***0***	***600***	***0***	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
REVENUES					
UASI Hosp	333,333	0	0	0	—
UASI Force Protection	5,914	0	0	0	—
EMPG Grant	113,855	0	0	0	—
UASI Grant	565,085	0	0	0	—
LEPC Grant - MDE	18,000	0	0	0	—
Homeland Security Grants	132,928	0	600	0	—
Grant Fund MCG Revenues	***1,169,115***	***0***	***600***	***0***	—
DEPARTMENT TOTALS					
Total Expenditures	**6,894,923**	**6,010,580**	**5,666,250**	**1,493,690**	**-75.1%**
Total Full-Time Positions	**71**	**73**	**73**	**10**	**-86.3%**
Total Part-Time Positions	**0**	**0**	**0**	**0**	—
Total Workyears	***71.6***	***71.9***	***71.9***	***10.1***	***-86.0%***
Total Revenues	***2,051,167***	***701,450***	***940,600***	***840,000***	***19.8%***

FY09 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY08 ORIGINAL APPROPRIATION	**6,010,580**	**71.9**
Other Adjustments (with no service impacts)		
Increase Cost: General Wage and Service Increment Adjustments	66,340	0.0
Increase Cost: Group Insurance Adjustment	18,390	0.0
Increase Cost: Annualization of FY08 Service Increment	10,280	0.0
Increase Cost: Retirement Adjustment	9,920	0.0
Increase Cost: Motor Pool Rate Adjustment	5,750	0.0
Increase Cost: Printing and Mail Adjustments	520	0.0
Increase Cost: Central Duplicating Deficit Recovery Charge	260	0.0
Decrease Cost: Eliminate Homeland Security Department Director's Position Due to Reorganization Initiative [Administration]	-160,000	-1.0
Shift: Security Functions from Department of Homeland Security to Police (Reorganization Proposal)	-4,468,350	-60.8
FY09 RECOMMENDED:	**1,493,690**	**10.1**
GRANT FUND MCG		
FY08 ORIGINAL APPROPRIATION	**0**	**0.0**
FY09 RECOMMENDED:	**0**	**0.0**

PROGRAM SUMMARY

	FY08 Approved		FY09 Recommended	
	Expenditures	WYs	Expenditures	WYs
Emergency Management Planning, Response & Recovery	863,460	7.1	1,342,580	9.1
PSCC Governance and Interoperability Management	10,000	0.0	0	0.0
Resilient Communities	0	0.0	0	0.0
Administration	762,240	4.0	151,110	1.0
Totals	1,635,700	11.1	1,493,690	10.1

FUTURE FISCAL IMPACTS

Title	CE REC. FY09	FY10	FY11	($000's) FY12	FY13	FY14
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY09 Recommended	**1,494**	**1,494**	**1,494**	**1,494**	**1,494**	**1,494**
No inflation or compensation change is included in outyear projections.						
Labor Contracts	**0**	**293**	**322**	**322**	**322**	**322**
These figures represent the estimated cost of general wage adjustments, service increments, and associated benefits.						
Central Duplicating Deficit Recovery Charge	**0**	**-1**	**-1**	**-1**	**-1**	**-1**
This per employee charge will be eliminated in FY10.						
Subtotal Expenditures	***1,494***	***1,786***	***1,815***	***1,815***	***1,815***	***1,815***