HOMELAND SECURITY

PROGRAM:
Emergency Management Planning, Response, and Recovery

PROGRAM ELEMENT:
Hazardous Materials Regulation; Community Right-to-Know and Permit/Revenues Administration

PROGRAM MISSION:
To provide the highest quality of service while working in partnership with community leaders, business partners, environmentalists, emergency responders, and others to ensure the protection of citizens and emergency responders regarding hazardous materials in the community

COMMUNITY OUTCOMES SUPPORTED:
- Protect the lives and property of County residents, businesses, and visitors
- Identify potentially hazardous chemical, biological, and radiological substances at fixed sites within the community
- Encourage a reduction in chemical inventories and substitution of less hazardous materials
- Improve the quality of life for citizens

PROGRAM MEASURES	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:					
Number of different types of chemicals known to be stored in the County	65,182	72,900	63,082	63,082	61,741
Number of chemical units[a] known to exist in the County	176,612	182,550	196,110	183,012	219,672
Percentage of emergency plans in compliance	84	90	90	90	90
Percentage of facilities in compliance	84	90	90	90	90
Service Quality:					
Percentage of identified facilities that are issued permits	83	90	78	90	90
Average time to process an application (hours):					
New facility	2.5	6.5	3.0	7.5	7.5
Renewal	1.5	2.0	1.4	2.0	2.5
New emergency plan review	8.5	10.0	11.0	11.0	4.0
Renewal emergency plan review	1.5	2.0	1.5	2.0	1.0
Efficiency:					
Average cost per facility application processed ($)	100	88	78	80	89
Workload/Outputs:					
Fee-regulated facilities considered reportable to Fire-Rescue field operations	2,399	2,947	2,865	2,600	2,621
Facility applications processed:					
New applications	207	386	200	150	150
Renewal applications	1,720	2,561	2,718	2,800	2,849
Site visits	180	260	[b]49	100	150
Total permit revenue ($)	498,075	553,832	[c]780,455	700,000	700,000
Inputs:					
Expenditures ($)	193,432	260,000	226,700	236,000	266,540
Workyears	4.0	3.3	3.1	3.0	3.0

Notes:

[a]A "chemical unit" corresponds to a given type of chemical stored at a given location. Thus, one site storing five different types of chemicals counts as five chemical units, as does one type of chemical stored at five separate sites.

[b]Site visits were down by over 66% due to the time and effort lost from Hurricane Isabel and the subsequent recovery, the reduction in force of an existing Program Specialist II, and the subsequent transfer in of a new Program Specialist II with no background in Hazmat facility inspection.

[c]Total permit revenue exceeded projections due to revenue from previously unrecognized facilities.

EXPLANATION:
The collection of hazmat data from fixed sites is regulated under the Federal Environmental Protection Agency's Emergency Planning and Community Right-to-Know Act of 1986. County Executive Regulation 17-03 embodies the Federal emergency response and community right-to-know requirements but significantly lowers the Federal reporting thresholds. ER 17-03 provides for five fee categories of risk and four fee-exempt categories, based on the maximum aggregate quantity and a hazard ranking of chemical inventories. Fee-exempt facilities include governmental and certain private organizations. A few facilities have voluntarily reported hazmat inventories below the regulatory reporting thresholds (these facilities are not required to report under the regulations). Businesses are encouraged to file chemical inventories electronically if they have the capability.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Regulated business community leaders, business partners, environmentalists, Local Emergency Planning Council members, Federal Environmental Protection Agency.

MAJOR RELATED PLANS AND GUIDELINES: Montgomery County Executive Regulation 17-03, Federal Emergency Planning and Community Right-to-Know Act (SARA Title III), Occupational Safety and Health Administration (General Industrial Standards, HAZWOPER), Environmental Protection Agency Clean Air Act, Section 112(r), risk management plans, EPA process safety management regulations.

HOMELAND SECURITY

PROGRAM:
Intelligence Coordination and Security

PROGRAM ELEMENT:
Security Monitoring in County Facilities

PROGRAM MISSION:
To provide security for County facilities and personnel, security audits, evacuation and shelter-in-place planning, training and exercises, and critical services continuity planning, as well as coordination with public and private security personnel to maintain a network for information exchange

COMMUNITY OUTCOMES SUPPORTED:
• Safe County facilities for employees, visitors, and the community

PROGRAM MEASURES	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:					
Number of Class I incidents reported[a]	59	47	51	45	38
Number of Class II incidents reported[b]	265	282	302	265	200
Service Quality:					
Percentage of users rating security as excellent[c]	70	77	80	87	95
Efficiency:					
Average number of alarms monitored per workyear	20.5	22.5	20.8	10.6	9.3
Average cost per facility monitored ($)	5,473	4,919	6,425	10,135	10,838
Outputs:					
Number of alarm systems monitored	461	507	544	550	560
Number of facilities monitored	273	310	327	325	333
Inputs:					
Personnel and operating costs ($000)	1,494	1,525	2,101	[d]3,294	3,609
Workyears	22.5	22.5	26.1	[d]51.8	60.0

Notes:

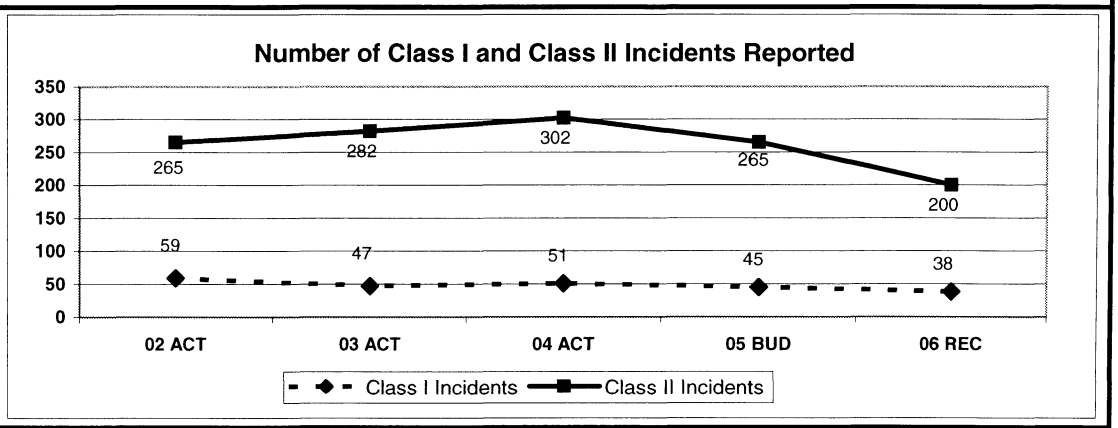
[a]Class I incidents are defined as criminal homicide, forcible rape, robbery, aggravated assault, burglary, larceny-theft, motor vehicle theft, and arson. Most Class I incidents in County facilities consist of larceny-theft.

[b]Class II incidents include vandalism, loitering, petty theft, and family offenses.

[c]Customer satisfaction was derived from the results of occupant surveys conducted as part of the Department of Public Works and Transportation's Facility Assessment Program. Occupants assess the quality of County facilities by separately rating 14 parameters (including security) on a scale from 0 to 5. Homeland Security plans to implement follow-up surveys on security.

[d]This increase reflects the continued upgrading of the County's security force and the conversion of contract guards to County merit positions.

EXPLANATION:
The number of Class II incidents at County facilities rose 14 percent between FY02 and FY04. However, the more serious Class I incidents fell 14 percent over the same period. During that time, County leased space rose substantially and the County's population grew.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: County Police, Park Police, Sheriff's Office, Rockville Police, Montgomery County Fire and Rescue Service.

MAJOR RELATED PLANS AND GUIDELINES: