



# 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 FY17 Operating Budget for the Office of Emergency Management and Homeland Security is \$1,998,385, a decrease of \$154,105 or 7.16 percent from the FY16 Approved Budget of \$2,152,490. Most of the decrease is due to vacant positions and reduced grants. Personnel Costs comprise 89.03 percent of the budget for 14 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 charges to or from other departments or funds. Operating Expenses account for the remaining 10.97 percent of the FY17 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 (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY16 estimates reflect funding based on the FY16 approved budget. The FY17 and FY18 figures are performance targets based on the FY17 recommended budget and funding for comparable service levels in FY18.

## Accomplishments

- ☑ Montgomery County became the 12th county in the nation to be accredited by the Emergency Management Accreditation Program. OEMHS, with support from numerous county departments, met all 63 accreditation standards.
- ☑ Provided employee emergency preparedness training through four department-wide workshops.
- ☑ Alert Montgomery subscriber base increased to nearly 22 percent of county population.
- ☑ Coordinated and conducted county facility evacuation drills. OEMHS tracked all County building evacuations and worked with departments on updates to Facility Emergency Evacuation Plans.

- 
- ✓ Conducted two Emergency Operations Center functional exercises and monthly WebEOC drills.
  - ✓ Continued conducting monthly department Continuity of Operations Planning (COOP) drills with 67 percent of department representatives participating in 2015.
  - ✓ Managed Homeland Security grant funds in excess of \$5 million.

## Productivity Improvements

- ★ In FY 16, OEMHS completed an upgrade to the Hazardous Material Online Permitting System. This upgrade allowed for a smoother user interface and enhanced security.

## Program Contacts

Contact Michael Goldfarb of the Office of Emergency Management and Homeland Security at 240.777.2333 or Bruce Meier of the Office of Management and Budget at 240.777.2785 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 FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
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 <sup>1</sup>	39.4	21.8	24.0	28.0	32.0
Percent of Emergency Alerts sent within 20 minutes of information received by the OEMHS between 9-5 M-F	100	100	100	100	100
Percent of Emergency Management Accreditation standards met by the County <sup>2</sup>	95	100	100	100	100
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 <sup>3</sup>	100	100	80	85	90
Percent of Principal County Departments and Offices with a COOP plan score of 2.5 or higher <sup>4</sup>	60	67	70	75	80
Percentage of County Facility Emergency Action Plans reviewed within 90 days of submission/contract	90	100	100	100	100
Percentage of required exercises and drills completed <sup>5</sup>	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> Alert Montgomery upgraded to a new service provider in FY15 (October). This system transition requested users to re-register on the new system. Due to this transition, the percentage of users decreased. However, the 21.8 percent measures users and not the total number of devices. This is a more accurate measure as the average number of devices per user is 2.5 (e.g. - email, text, etc). The total number of users on the Alert Montgomery system as of July 2015 was 218,000.

<sup>2</sup> In FY15, Montgomery County became the 12th county in the country (and the first in Maryland) to become accredited by the Emergency Management Accreditation Program.

<sup>3</sup> Montgomery County measures NIMS compliance for Police, Fire and Rescue, and OEMHS. OEMHS is completing an assessment of the NIMS program in FY16, and we will be expanding the compliance program out to additional departments. We anticipate the percentage of compliance to drop initially following the assessment, but it will improve as we work with departments on achieving compliance.

<sup>4</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).

<sup>5</sup> Montgomery County OEMHS coordinates yearly functional exercises, tabletop exercises, and drills.

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>1,781,274</b>	<b>13.30</b>
Decrease Cost: Miscellaneous Operating Expenses	(20,500)	0.00
Enhance: Extend National Incident Management System to all County departments	(49,185)	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.	(204,537)	(1.00)
<b>FY17 Recommended</b>	<b>1,507,052</b>	<b>12.30</b>

## 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.

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>371,216</b>	<b>2.00</b>
Increase Cost: Hazardous Material Permitting System Maintenance	12,500	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.	107,617	1.00
<b>FY17 Recommended</b>	<b>491,333</b>	<b>3.00</b>

## Budget Summary

Actual	Budget	Estimate	REC	%Chg
--------	--------	----------	-----	------

	FY15	FY16	FY16	FY17	Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	622,130	846,849	612,831	799,556	-5.6 %
Employee Benefits	174,142	281,087	174,540	242,597	-13.7 %
<b>County General Fund Personnel Costs</b>	<b>796,272</b>	<b>1,127,936</b>	<b>787,371</b>	<b>1,042,153</b>	<b>-7.6 %</b>
Operating Expenses	222,087	226,364	427,394	219,307	-3.1 %
<b>County General Fund Expenditures</b>	<b>1,018,359</b>	<b>1,354,300</b>	<b>1,214,765</b>	<b>1,261,460</b>	<b>-6.9 %</b>
<b>PERSONNEL</b>					
Full-Time	8	8	8	8	---
Part-Time	1	1	1	1	---
FTEs	8.60	8.60	8.60	8.60	---
<b>REVENUES</b>					
Hazardous Materials Permits	850,266	800,000	800,000	800,000	---
Other Charges/Fees	5,178	0	0	0	---
<b>County General Fund Revenues</b>	<b>855,444</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>---</b>

### GRANT FUND - MCG

<b>EXPENDITURES</b>					
Salaries and Wages	605,598	593,499	593,499	558,856	-5.8 %
Employee Benefits	188,705	204,691	204,691	178,069	-13.0 %
<b>Grant Fund - MCG Personnel Costs</b>	<b>794,303</b>	<b>798,190</b>	<b>798,190</b>	<b>736,925</b>	<b>-7.7 %</b>
Operating Expenses	6,189,338	0	0	0	---
<b>Grant Fund - MCG Expenditures</b>	<b>6,983,641</b>	<b>798,190</b>	<b>798,190</b>	<b>736,925</b>	<b>-7.7 %</b>
<b>PERSONNEL</b>					
Full-Time	4	5	5	6	20.0 %
Part-Time	0	0	0	0	---
FTEs	5.70	6.70	6.70	6.70	---
<b>REVENUES</b>					
Federal Grants	8,429,195	250,000	250,000	188,735	-24.5 %
State Grants	0	548,190	548,190	548,190	---
<b>Grant Fund - MCG Revenues</b>	<b>8,429,195</b>	<b>798,190</b>	<b>798,190</b>	<b>736,925</b>	<b>-7.7 %</b>

### DEPARTMENT TOTALS

<b>Total Expenditures</b>	<b>8,002,000</b>	<b>2,152,490</b>	<b>2,012,955</b>	<b>1,998,385</b>	<b>-7.2 %</b>
<b>Total Full-Time Positions</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>7.7 %</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>14.30</b>	<b>15.30</b>	<b>15.30</b>	<b>15.30</b>	<b>---</b>
<b>Total Revenues</b>	<b>9,284,639</b>	<b>1,598,190</b>	<b>1,598,190</b>	<b>1,536,925</b>	<b>-3.8 %</b>

### FY17 Recommended Changes

Expenditures FTEs

### COUNTY GENERAL FUND

#### FY16 ORIGINAL APPROPRIATION

1,354,300 8.60

#### Other Adjustments (with no service impacts)

Increase Cost: FY17 Compensation Adjustment	14,708	0.00
Increase Cost: Hazardous Material Permitting System Maintenance [Administration]	12,500	0.00
Increase Cost: Emergency Subscriber Listing Data	8,000	0.00
Increase Cost: Group Insurance Adjustment	5,625	0.00
Increase Cost: Motor Pool Adjustment	604	0.00
Increase Cost: Printing and Mail	129	0.00
Decrease Cost: Retirement Adjustment	(2,294)	0.00
Shift: Telecommunications to the Telecommunications Non-Departmental Account	(7,790)	0.00
Decrease Cost: Miscellaneous Operating Expenses [Emergency Management Planning, Response & Recovery]	(20,500)	0.00

	Expenditures	FTEs
Decrease Cost: Annualization of FY16 Personnel Costs	(103,822)	0.00
<b>FY17 RECOMMENDED</b>	<b>1,261,460</b>	<b>8.60</b>

## GRANT FUND - MCG

<b>FY16 ORIGINAL APPROPRIATION</b>	<b>798,190</b>	<b>6.70</b>
------------------------------------	----------------	-------------

### Federal Programs

Enhance: Extend National Incident Management System to all County departments	(49,185)	0.00
---	----------	------

### Other Adjustments (with no service impacts)

Decrease Cost: Annualization of FY16 Personnel Costs	(12,080)	0.00
--	----------	------

<b>FY17 RECOMMENDED</b>	<b>736,925</b>	<b>6.70</b>
-------------------------	----------------	-------------

## Program Summary

Program Name	FY16 APPR		FY17 REC	
	Expenditures	FTEs	Expenditures	FTEs
Emergency Management Planning, Response & Recovery Administration	1,781,274	13.30	1,507,052	12.30
	371,216	2.00	491,333	3.00
<b>Total</b>	<b>2,152,490</b>	<b>15.30</b>	<b>1,998,385</b>	<b>15.30</b>

## Future Fiscal Impacts

Title	CE RECOMMENDED (\$000s)					
	FY17	FY18	FY19	FY20	FY21	FY22
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY17 Recommended</b>	<b>1,261</b>	<b>1,261</b>	<b>1,261</b>	<b>1,261</b>	<b>1,261</b>	<b>1,261</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>1,261</b>	<b>1,272</b>	<b>1,272</b>	<b>1,272</b>	<b>1,272</b>	<b>1,272</b>

---

THIS PAGE INTENTIONALLY LEFT BLANK