



Emergency Management and Homeland Security

Recommended FY18 Budget

\$2,085,976

Full Time Equivalents

15.30

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 FY18 Operating Budget for the Office of Emergency Management and Homeland Security is \$2,085,976, an increase of \$88,042 or 4.41 percent from the FY17 Approved Budget of \$1,997,934. Personnel Costs comprise 88.79 percent of the budget for 14 full-time position(s) and one part-time position(s), and a total of 15.30 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 11.21 percent of the FY18 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 FY17 estimates reflect funding based on the FY17 approved budget. The FY18 and FY19 figures are performance targets based on the FY18 recommended budget and funding for comparable service levels in FY19.

Accomplishments

- ✓ OEMHS is leading a revision of the county's Emergency Operations Plan, which is nearing completion. Other plans undergoing revisions and updates include damage assessment, family reunification, and volunteer and donations management.
- ✓ Alert Montgomery subscriber base increased to 25 percent of the county population.
- ✓ Coordinated and conducted county facility evacuation drills. OEMHS tracked all county building evacuations and worked with departments on updates to Facility Emergency Action Plans.
- ✓ Conducted two Emergency Operations Center (EOC) functional exercises and monthly Web-Emergency Operations Center drills.
- ✓ Continued conducting monthly department Continuity of Operations Plan (COOP) drills, as well as working with department to update and improve their plans (86% of department plans now have a score of 2.5 or higher on a 3.0 scale).
- ✓ Managed Homeland Security grants in excess of \$5 million dollars.
- ✓ OEMHS began conducting community preparedness classes in FY17, and is rolling out quarterly training for any community member interested in learning how to prepare for emergencies.

Innovations and Productivity Improvements

- ✦ OEMHS made improvements to the Emergency Operations Center to allow for monitoring additional systems, which improves situational awareness.
- ✦ OEMHS now has the ability to send Emergency Alert System and Wireless Emergency Alerts for certain alert categories.

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 and 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 FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Available capacity for overnight shelter	4,000	6,556	6,556	6,556	6,556
Percentage of County residents subscribed to Alert Montgomery (by device) based on 2012 U.S. Census population of 1,004,709 ¹	21.8	24.5	25.0	26.0	27.0
Percentage of Emergency Alerts sent within 20 minutes of information received by the OEMHS between 9-5 M-F	100	100	100	100	100
Percentage of Emergency Management Accreditation standards met by the County ²	100	100	100	100	100
Percentage of Emergency Management Operations Center primary systems availability	100	99	99	99	99
Percentage of County employees that meet National Incident Management Systems (NIMS) requirements ³	100	100	81	85	85
Percentage of Principal County Departments and Offices with a COOP plan score of 2.5 or higher ⁴	67	86	89	91	94
Percentage of County Facility Emergency Action Plans reviewed within 90 days of submission/contract	100	100	100	100	100
Percentage of employees who have completed Employee Emergency Training or Workplace Violence Level ⁵	N/A	13	14	15	16
Percentage of the County's 19 municipalities participating in Federal Emergency Management Agency's National Flood Insurance Program ⁶	100	84	84	84	84

¹ Montgomery County conducted a campaign in FY 16 to educate residents about the importance of registering on the new Alert Montgomery system (particularly if they had registered in the old system). In FY 17, OEMHS retired the old system accounts. This meant Alert Montgomery will initially have fewer accounts in FY 17. However, with continued outreach efforts OEMHS anticipates a small gain in accounts for FY 17.

² 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.

³ FY 16 measure of Police and Fire and Rescue compliance. In FY 17, OEMHS will add Park Police and Corrections. In FY 18, OEMHS will add additional county agencies. As agencies reach compliance through training, and new agencies are added, we anticipate compliance across the county will level-out in upcoming fiscal years.

⁴ COOP program scoring is on a calendar year basis. The score for FY 16 is based on a mid-year plan review. Final scores for calendar year will be tabulated in early 2017.

⁵ Amount for FY 16 is percentage of employees who completed one of the classes during the fiscal year.

⁶ Three municipalities are not participating in the National Flood Insurance Program

FY18 Recommended Changes	Expenditures	FTEs
FY17 Approved	1,507,052	12.30
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	65,580	0.00
FY18 Recommended	1,572,632	12.30

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.

FY18 Recommended Changes	Expenditures	FTEs
FY17 Approved	490,882	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.	22,462	0.00
FY18 Recommended	513,344	3.00

BUDGET SUMMARY

	Actual FY16	Budget FY17	Estimate FY17	Recommended FY18	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	653,715	799,105	797,147	833,297	4.3 %
Employee Benefits	187,036	242,597	231,455	250,353	3.2 %
County General Fund Personnel Costs	840,751	1,041,702	1,028,602	1,083,650	4.0 %
Operating Expenses	218,807	219,307	218,892	233,921	6.7 %
County General Fund Expenditures	1,059,558	1,261,009	1,247,494	1,317,571	4.5 %
PERSONNEL					
Full-Time	8	8	8	8	—
Part-Time	1	1	1	1	—
FTEs	8.60	8.60	8.60	8.60	—
REVENUES					
Hazardous Materials Permits	681,333	800,000	800,000	800,000	—
Other Charges/Fees	1,800	0	0	0	—

BUDGET SUMMARY

	Actual FY16	Budget FY17	Estimate FY17	Recommended FY18	%Chg Bud/Rec
Other Intergovernmental	(250,370)	0	0	0	—
County General Fund Revenues	432,763	800,000	800,000	800,000	—
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	512,708	558,856	558,856	582,859	4.3 %
Employee Benefits	139,019	178,069	178,069	185,546	4.2 %
Grant Fund - MCG Personnel Costs	651,727	736,925	736,925	768,405	4.3 %
Operating Expenses	6,401,165	0	0	0	—
Grant Fund - MCG Expenditures	7,052,892	736,925	736,925	768,405	4.3 %
PERSONNEL					
Full-Time	5	6	6	6	—
Part-Time	0	0	0	0	—
FTEs	6.70	6.70	6.70	6.70	—
REVENUES					
Federal Grants	5,085,791	188,735	188,735	768,405	307.1 %
State Grants	4,000	548,190	548,190	0	-100.0 %
Grant Fund - MCG Revenues	5,089,791	736,925	736,925	768,405	4.3 %
DEPARTMENT TOTALS					
Total Expenditures	8,112,450	1,997,934	1,984,419	2,085,976	4.4 %
Total Full-Time Positions	13	14	14	14	—
Total Part-Time Positions	1	1	1	1	—
Total FTEs	15.30	15.30	15.30	15.30	—
Total Revenues	5,522,554	1,536,925	1,536,925	1,568,405	2.0 %

FY18 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY17 ORIGINAL APPROPRIATION	1,261,009	8.60
Other Adjustments (with no service impacts)		
Increase Cost: Annualization of FY17 Personnel Costs	33,354	0.00
Increase Cost: FY18 Compensation Adjustment	24,573	0.00
Increase Cost: Miscellaneous operating expenses	20,500	0.00
Increase Cost: Annualization of FY17 Compensation Increases	8,058	0.00
Increase Cost: Retirement Adjustment	1,183	0.00
Decrease Cost: Printing and Mail	(676)	0.00
Decrease Cost: Motor Pool Adjustment	(5,210)	0.00

FY18 RECOMMENDED CHANGES

	Expenditures	FTEs
Decrease Cost: Lapse adjustment	(25,220)	0.00
FY18 RECOMMENDED	1,317,571	8.60
GRANT FUND - MCG		
FY17 ORIGINAL APPROPRIATION	736,925	6.70
Other Adjustments (with no service impacts)		
Increase Cost: Annualization of FY17 Personnel Costs	31,480	0.00
FY18 RECOMMENDED	768,405	6.70

PROGRAM SUMMARY

Program Name	FY17 APPR Expenditures	FY17 APPR FTEs	FY18 REC Expenditures	FY18 REC FTEs
Emergency Management Planning, Response & Recovery	1,507,052	12.30	1,572,632	12.30
Administration	490,882	3.00	513,344	3.00
Total	1,997,934	15.30	2,085,976	15.30

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY18	FY19	FY20	FY21	FY22	FY23
COUNTY GENERAL FUND						
EXPENDITURES						
FY18 Recommended	1,318	1,318	1,318	1,318	1,318	1,318
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	9	9	9	9	9
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	1,318	1,327	1,327	1,327	1,327	1,327