



Emergency Management and Homeland Security

RECOMMENDED FY19 BUDGET

\$2,165,859

FULL TIME EQUIVALENTS

15.30

 DR. EARL STODDARD, DIRECTOR

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 FY19 Operating Budget for the Office of Emergency Management and Homeland Security is \$2,165,859, an increase of \$79,883 or 3.83 percent from the FY18 Approved Budget of \$2,085,976. Personnel Costs comprise 88.54 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 11.46 percent of the FY19 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 FY18 estimates reflect funding based on the FY18 approved budget. The FY19 and FY20 figures are performance targets based on the FY19 recommended budget and funding for comparable service levels in FY20.

INITIATIVES

- ★ Partnering with Health and Human Services to establish the Opioid Intervention Team to streamline management of the opioid crisis by bringing together departmental, private, and non-profit stakeholders.

ACCOMPLISHMENTS

- ✔ Completed the updated 2018 revision of the Emergency Operations Plan.
- ✔ Incorporated three new alert groups into the Alert Montgomery System: all private schools, residents in the vicinity of the Resource Recovery Facility, and residents in the vicinity of the Department of Corrections and Rehabilitation facilities in Boyds.
- ✔ Departments in Montgomery County's Continuity of Operations Program (COOP) have an average score of 2.6 out of a possible 3.0. As part of the program, OEMHS facilitated three COOP tabletop exercises, trained 15 new department COOP managers individually, and provided group training to the Office of Agriculture.
- ✔ Conducted a senior leadership workshop on cyber attacks with more than 75 County department and partner attendees.
- ✔ Developed a new emergency volunteer and donations management plan, finalized an emergency animal sheltering plan, and completed a critical infrastructure/key resources plan.
- ✔ Continued to build partnerships and collaboration through community training. This year OEMHS partnership efforts included: Emotional Spiritual Care Volunteer training (in partnership with the Faith Community Working Group and Montgomery County Public Health), Securing Houses of Worship presentation (in partnership with Police and Fire and Rescue Service), and Faith Leader Active Assailant Training (with Police and Fire and Rescue Services).
- ✔ Conducted community preparedness and public outreach activities to ensure the community understands how to prepare for emergencies with a goal of providing 100 presentations/events this fiscal year, and added new materials in Korean, Vietnamese, Russian, and Amharic.
- ✔ Provided an emergency preparedness workshop for County healthcare facilities with 65 attendees (including dialysis centers, surgical centers, nursing homes, etc) to review and train on topics including risk assessment, emergency planning, procedures, communication plans, training and testing.
- ✔ Expanded field operations and deployment capabilities in support of public safety responses throughout the County and was involved in mass care coordination of the resident displacement at the Promenade Towers in Bethesda.
- ✔ Deployed two staff members to Florida through the Emergency Management Assistance Compact (EMAC) in support of Hurricane Irma response. OEMHS continues to serve as the point-department for EMAC, including providing cost estimates and seeking cost reimbursements when County department staff are deployed through EMAC.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

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- ☀ Restructured the Facility Emergency Action Program to include a scoring process that will measure the plan in a number of areas. This will allow departments to better understand what areas are successful and where their planning needs improvement.

PROGRAM CONTACTS

Contact Michael Goldfarb of the Office of Emergency Management and Homeland Security at 240.777.2333 or Rachel Silberman of the Office of Management and Budget at 240.777.2770 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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Available capacity for overnight shelter	6,556	8,987	8,987	8,987	8,987
Percentage of County residents subscribed to Alert Montgomery (by device) based on 2012 U.S. Census population of 1,004,709 ¹	24.5	17.1	18.4	19.5	21.5
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	99	99	99	99	99
Percentage of County employees that meet National Incident Management Systems requirements ³	100	100	85	90	95
Percentage of Principal County Departments and Offices with a COOP plan score of 2.5 or higher ⁴	86	74	75	80	85
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	13	15	16	17	18
Percentage of the County's 19 municipalities participating in Federal Emergency Management Agency's National Flood Insurance Program	84	89	89	89	89

¹ In December 2016 OEMHS purged the subscriber database of old accounts which were carried over to the new system in October 2014. These accounts were not responsive to requests to update contact information of a two-year period, and were deleted.

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 FY17 measure includes Police, Fire and Rescue, and OEMHS. In FY18, OEMHS will add additional County agencies. As agencies reach compliance through training, and new agencies are added, OEMHS anticipate compliance across the county will level-out in upcoming fiscal years.

⁴ COOP program scoring is on a calendar year basis and is scored on a 3.0 scale. The score for FY17 is based on final scores in December 2016.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	1,572,632	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.	58,332	0.00
FY19 Recommended	1,630,964	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.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	513,344	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.	21,551	0.00
FY19 Recommended	534,895	3.00

BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Recommended FY19	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	703,244	833,297	834,488	840,171	0.8 %
Employee Benefits	197,463	250,353	241,589	255,026	1.9 %
County General Fund Personnel Costs	900,707	1,083,650	1,076,077	1,095,197	1.1 %
Operating Expenses	329,193	233,921	197,031	248,171	6.1 %
County General Fund Expenditures	1,229,900	1,317,571	1,273,108	1,343,368	2.0 %
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	866,138	800,000	865,000	865,000	8.1 %
Other Charges/Fees	41,042	0	65,000	0	—
Other Intergovernmental	8,211,978	0	0	0	—
County General Fund Revenues	9,119,158	800,000	930,000	865,000	8.1 %
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	614,337	582,859	582,859	624,739	7.2 %
Employee Benefits	163,494	185,546	185,546	197,752	6.6 %
Grant Fund - MCG Personnel Costs	777,831	768,405	768,405	822,491	7.0 %
Operating Expenses	4,069,813	0	0	0	—
Capital Outlay	921,509	0	0	0	—
Grant Fund - MCG Expenditures	5,769,153	768,405	768,405	822,491	7.0 %
PERSONNEL					
Full-Time	6	6	6	6	—
Part-Time	0	0	0	0	—
FTEs	6.70	6.70	6.70	6.70	—
REVENUES					
Federal Grants	5,631,521	768,405	768,405	822,491	7.0 %
Grant Fund - MCG Revenues	5,631,521	768,405	768,405	822,491	7.0 %

BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Recommended FY19	%Chg Bud/Rec
DEPARTMENT TOTALS					
Total Expenditures	6,999,053	2,085,976	2,041,513	2,165,859	3.8 %
Total Full-Time Positions	14	14	14	14	—
Total Part-Time Positions	1	1	1	1	—
Total FTEs	15.30	15.30	15.30	15.30	—
Total Revenues	14,750,679	1,568,405	1,698,405	1,687,491	7.6 %

FY19 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY18 ORIGINAL APPROPRIATION	1,317,571	8.60
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY19 Compensation Adjustment	26,506	0.00
Increase Cost: Hazardous Material Permitting System Maintenance	13,100	0.00
Increase Cost: Motor Pool Adjustment	1,051	0.00
Increase Cost: Printing and Mail	99	0.00
Decrease Cost: Retirement Adjustment	(1,567)	0.00
Decrease Cost: Annualization of FY18 Personnel Costs	(13,392)	0.00
FY19 RECOMMENDED	1,343,368	8.60
GRANT FUND - MCG		
FY18 ORIGINAL APPROPRIATION	768,405	6.70
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY18 Personnel Costs	54,086	0.00
FY19 RECOMMENDED	822,491	6.70

PROGRAM SUMMARY

Program Name	FY18 APPR Expenditures	FY18 APPR FTEs	FY19 REC Expenditures	FY19 REC FTEs
Emergency Management Planning, Response & Recovery	1,572,632	12.30	1,630,964	12.30
Administration	513,344	3.00	534,895	3.00
Total	2,085,976	15.30	2,165,859	15.30

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY19	FY20	FY21	FY22	FY23	FY24
COUNTY GENERAL FUND						
EXPENDITURES						
FY19 Recommended	1,343	1,343	1,343	1,343	1,343	1,343
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	14	14	14	14	14
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	1,343	1,357	1,357	1,357	1,357	1,357

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