



Emergency Management and Homeland Security

RECOMMENDED FY20 BUDGET

\$2,374,768

FULL TIME EQUIVALENTS

16.30

 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 FY20 Operating Budget for the Office of Emergency Management and Homeland Security is \$2,374,768, an increase of \$208,909 or 9.65 percent from the FY19 Approved Budget of \$2,165,859. Personnel Costs comprise 89.46 percent of the budget for 15 full-time position(s) and one part-time position(s), and a total of 16.30 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 10.54 percent of the FY20 budget.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

 **Effective, Sustainable Government**

 **Safe 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 FY19 estimates reflect funding based on the FY19 Approved Budget. The FY20 and FY21 figures are performance targets based on the FY20 Recommended Budget and funding for comparable service levels in FY21.

INITIATIVES

- ★ Integration of the Montgomery County Fire and Rescue Service Community Emergency Response Team (CERT) into OEMHS plans and field operations.
- ★ Reconstituted of the Local Emergency Planning Council (LEPC) including expansion of members and the complete overhaul of its bylaws.
- ★ Expansion of OEMHS field deployment capabilities, including support of neighboring jurisdictions, such as Howard County's response to flooding in Ellicott City in 2018.

ACCOMPLISHMENTS

- ✓ Full implementation of the Extreme Temperature strategy, including use of emergency alerts and integration with Montgomery County Police Department animal services regulations.
- ✓ Development and implementation of a snow protocol for status of County Government, including notification of employees and residents about changes to the status of government due to inclement weather.
- ✓ Complete revision of the County's Emergency Operations Plan.
- ✓ Complete revision of the Hazard Mitigation Plan as required by the Federal Emergency Management Agency on a five-year cycle.
- ✓ Completed the Volunteer and Donations Management Plan, and facilitated the development of a Community Organizations Active in Disaster (COAD) group and held monthly meetings.
- ✓ Conducted numerous preparedness presentations and trainings for the general public and specific vulnerable communities. Added new programs including "You are the Help until Help Arrives" and "Stop the Bleed"
- ✓ Coordinated a complex integration of a full-scale regional emergency preparedness exercise including regional hospitals, Montgomery College, and the County's Emergency Management Group. The exercise included an active shooter scenario at Montgomery College, which tested the College's response plans and the hospitals' surge capacity.
- ✓ Managed 39 Homeland Security grant projects across two Federal fiscal years. Projects included the purchase of equipment and supplies, as well as contractor and personnel support for County and municipal law enforcement, Montgomery County Fire and Rescue Service (MCFRS), Department of General Service (DGS), Department of Transportation (DOT), and Department of Correction and Rehabilitation (DCOR).

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ OEMHS created a special Alert Notification Network for use by the Board of Elections staff during the 2018 primary and general elections. This alert group was set up to communicate information with staff in 230 polling places by email, text, and

voice.

- ✦ In coordination with MCFRS, OEMHS improved the capability of the Emergency Operations Center (EOC) to send and receive radio communication on both the 700 and 800 MHz frequencies. The EOC now has seven radio consoles installed to primarily serve Police, MCFRS, DOT, DGS, and OEMHS; they can also be used to communicate with municipality responders.

COLLABORATION AND PARTNERSHIPS

- ✦ Integration of Community Emergency Response Team into OEMHS Plans
Integration of the MCFRS Community Emergency Response Team into OEMHS plans and field operations, including volunteer and donations management planning.
Partners
Montgomery County Fire and Rescue Service

PROGRAM CONTACTS

Contact Michael Goldfarb of the Office of Emergency Management and Homeland Security at 240.777.2333 or Lindsay Lucas of the Office of Management and Budget at 240.777.2766 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

✦ Emergency Management Planning, Response & Recovery

This program 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; logistics support, administration, and finance coordination; serving as the 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	Actual	Estimated	Target	Target
	FY17	FY18	FY19	FY20	FY21
Available capacity for overnight shelter	8,987	8,987	8,987	9,300	9,500
Percentage of County residents subscribed to Alert Montgomery (by device) based on 2012 U.S. Census population of 1,004,709	17.1	20.0	21.0	22.0	23.0
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 ¹	100	100	100	100	100
Percentage of Emergency Management Operations Center primary systems availability	99	99	100	100	100
Percentage of County employees that meet National Incident Management Systems requirements ²	100	100	75	80	85
Percentage of Principal County Departments and Offices with a COOP plan score of 2.5 or higher ³	74	71	74	75	76
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	15	16	17	18	19
Percentage of the County's 19 municipalities participating in Federal Emergency Management Agency's National Flood Insurance Program	89	84	84	84	84

¹ In FY15, Montgomery County became the twelfth county in the country (and the first in Maryland) to become accredited by the Emergency Management Accreditation Program.

² OEMHS has (FY17 & FY18) focused on verifying the NIMS compliance for Montgomery County Police, Fire and OEMHS. In FY19, the focus will shift to approximately 28 additional County agencies. We fully expect that reaching compliance with agencies such as HHS, DOT, DGS, DLC and others may take some time.

³ Drop from FY17 to FY18 is due to a change in the scoring formula that added participation in monthly drills to the score.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	1,630,964	12.30
Decrease Cost: Partial Year Lapse of the Volunteer and Donations Management Coordinator	(25,679)	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.	(18,917)	(0.70)
FY20 Recommended	1,586,368	11.60

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 Director of OEMHS.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	534,895	3.00
Technical Adj: Administrative Specialist Position	99,411	0.78
Increase Cost: Administrative Specialist Position	21,172	0.22
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	132,922	0.70
FY20 Recommended	788,400	4.70

BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Recommended FY20	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	816,055	840,171	844,409	883,368	5.1 %
Employee Benefits	225,742	255,026	244,965	278,521	9.2 %
County General Fund Personnel Costs	1,041,797	1,095,197	1,089,374	1,161,889	6.1 %
Operating Expenses	161,562	248,171	219,375	250,328	0.9 %
County General Fund Expenditures	1,203,359	1,343,368	1,308,749	1,412,217	5.1 %
PERSONNEL					
Full-Time	8	8	8	9	12.5 %
Part-Time	1	1	1	1	—
FTEs	8.60	8.60	8.60	8.82	2.6 %
REVENUES					
Hazardous Materials Permits	780,885	865,000	865,000	865,000	—
Other Charges/Fees	102,300	0	51,867	0	—
County General Fund Revenues	883,185	865,000	916,867	865,000	—
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	700,555	624,739	624,739	736,787	17.9 %
Employee Benefits	178,035	197,752	197,752	225,764	14.2 %
Grant Fund - MCG Personnel Costs	878,590	822,491	822,491	962,551	17.0 %
Operating Expenses	8,163,161	0	0	0	—
Grant Fund - MCG Expenditures	9,041,751	822,491	822,491	962,551	17.0 %
PERSONNEL					
Full-Time	6	6	6	6	—

BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Recommended FY20	%Chg Bud/Rec
Part-Time	0	0	0	0	—
FTEs	6.70	6.70	6.70	7.48	11.6 %
REVENUES					
Federal Grants	7,289,649	822,491	822,491	962,551	17.0 %
State Grants	(45,420)	0	0	0	—
Grant Fund - MCG Revenues	7,244,229	822,491	822,491	962,551	17.0 %

DEPARTMENT TOTALS

Total Expenditures	10,245,110	2,165,859	2,131,240	2,374,768	9.6 %
Total Full-Time Positions	14	14	14	15	7.1 %
Total Part-Time Positions	1	1	1	1	—
Total FTEs	15.30	15.30	15.30	16.30	6.5 %
Total Revenues	8,127,414	1,687,491	1,739,358	1,827,551	8.3 %

FY20 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY19 ORIGINAL APPROPRIATION	1,343,368	8.60
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY19 Personnel Costs	35,153	0.00
Increase Cost: FY20 Compensation Adjustment	34,897	0.00
Increase Cost: Administrative Specialist Position [Administration]	21,172	0.22
Increase Cost: Motor Pool Adjustment	2,157	0.00
Increase Cost: Retirement Adjustment	1,149	0.00
Decrease Cost: Partial Year Lapse of the Volunteer and Donations Management Coordinator [Emergency Management Planning, Response & Recovery]	(25,679)	0.00
FY20 RECOMMENDED	1,412,217	8.82
GRANT FUND - MCG		
FY19 ORIGINAL APPROPRIATION	822,491	6.70
<u>Other Adjustments (with no service impacts)</u>		
Technical Adj: Administrative Specialist Position [Administration]	99,411	0.78
Increase Cost: Annualization of FY19 Personnel Costs	34,193	0.00
Increase Cost: Annualization of FY19 Operating Expenses	6,456	0.00
FY20 RECOMMENDED	962,551	7.48

PROGRAM SUMMARY

Program Name	FY19 APPR Expenditures	FY19 APPR FTEs	FY20 REC Expenditures	FY20 REC FTEs
Emergency Management Planning, Response & Recovery	1,630,964	12.30	1,586,368	11.60
Administration	534,895	3.00	788,400	4.70
Total	2,165,859	15.30	2,374,768	16.30

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY20	FY21	FY22	FY23	FY24	FY25
COUNTY GENERAL FUND						
EXPENDITURES						
FY20 Recommended	1,412	1,412	1,412	1,412	1,412	1,412
No inflation or compensation change is included in outyear projections.						
Restore One-Time Lapse Increase	0	26	26	26	26	26
Restoration of one-time lapse adjustment in FY20.						
Labor Contracts	0	7	7	7	7	7
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	1,412	1,445	1,445	1,445	1,445	1,445

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