



Emergency Management and Homeland Security

RECOMMENDED FY21 BUDGET

\$3,258,620

FULL TIME EQUIVALENTS

17.48

 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 FY21 Operating Budget for the Office of Emergency Management and Homeland Security is \$3,258,620, an increase of \$891,907 or 37.69 percent from the FY20 Approved Budget of \$2,366,713. Personnel Costs comprise 70.48 percent of the budget for 16 full-time position(s) and one part-time position(s), and a total of 17.48 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 29.52 percent of the FY21 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**

INITIATIVES

- ★ Montgomery County's Hazard Mitigation Plan was adopted by the Montgomery County Council and 17 municipalities.
- ★ The Montgomery County Pre-Disaster Recovery Plan was revised, updated, and exercised.
- ★ Montgomery County's Continuity of Government was revised with additional input from Council staff.
- ★ In collaboration with the Public Information Office, Police, and Fire and Rescue Services, OEMHS updated the Emergency Public Information Plan.
- ★ OEMHS successfully used its Damage Assessment Portal to allow residents to file damage reports from the July 8, 2019 flooding event. OEMHS received more than 200 damage reports, which allowed the County to be eligible for Small Business Administration loans.
- ★ OEMHS underwent re-accreditation through the Emergency Management Accreditation Program.
- ★ OEMHS continues to use social media as a tool to publish preparedness education information. The Office's Twitter following increased by nearly 18 percent, and the Office's Facebook page fans increased by 26 percent.
- ★ Developed and finalized the National Incident Management (NIMS) plan.
- ★ Developed, coordinated, and conducted a County senior leadership exercise to review the updated Pre-Disaster Recovery Plan and exercise decisions that must be made in a long-term recovery scenario.
- ★ Managed more than 40 Homeland Security grants totaling more than \$13,000,000.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Made enhancements to the County's Emergency Operations Center by adding a policy / multimedia room, as well as making technology upgrades to all 60 workstations in the Emergency Operations Center.
- ★ OEMHS developed, scripted, and coordinated the filming of five workplace emergency preparedness videos to train Montgomery County Government employees.
- ★ OEMHS revised a number of operations and procedures guides including the Emergency Operations Center manual, Emergency Operations Center Action Plans, and the situation report template to ensure operations are updated and effective.
- ★ Developed an unmanned aerial system program and policy manual to provide OEMHS with better survey capabilities to assess emergency damage and gain situational awareness.

PROGRAM CONTACTS

Contact Michael Goldfarb of the Office of Emergency Management and Homeland Security at 240.777.2333 or Taman Morris of the Office of Management and Budget at 240.777.2771 for more information regarding this department's operating budget.

PROGRAM 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 FY20 estimates reflect funding based on the FY20 Approved Budget. The FY21 and FY22 figures are performance targets based on the FY21 Recommended Budget and funding for

comparable service levels in FY22.

PROGRAM DESCRIPTIONS

Administration

The Emergency Management Administration program handles grant and financial management, office administration, budget management, procurement, and human resources. This program also includes overall policy development for the office.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	782,443	4.70
Add: Security Grants to Faith Based Organizations	700,000	0.00
Increase Cost: General Fund Adjustment for Grant Personnel	14,701	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.	14,788	0.00
FY21 Recommended	1,511,932	4.70

Emergency Management Planning, Response & Recovery

The Emergency Management Planning, Response, and Recovery program represents the core programmatic activities of OEMHS. This program includes the planning, training, and exercising activities aimed at preparing the County departments, non-profit partners, critical infrastructure and the County residents for large scale emergencies. Major threats that this program addresses include, but are not limited to cybersecurity, impacts from climate change, terrorism and other acts of violence, major storms, and other largescale events such as building fires. This program also includes the County Facility Emergency Action Plan and Continuity of Operations planning, employee training for emergency events, and other activities aimed at ensuring an effective Countywide response to events impacting County government and our residents. It also supports the Alert Montgomery system and associated emergency alerting, preparing and operating the Emergency Operations Center (EOC), and administration of the Hazard Materials Permitting process.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Percent of County Facility Emergency Action Plans reviewed within 90 days of submission/contract	100%	100%	100%	100%	100%
Percent of employees who have completed Employee Emergency Training or Workplace Violence Level	16%	17%	18%	19%	20%
Percent of principal County departments and offices with a COOP plan score of 2.5 or higher	71%	74%	76%	77%	78%
Percent of County residents subscribed to Alert Montgomery (by device) based on 2012 U.S. Census population of 1,004,709	20.0%	21.0%	22.0%	23.0%	23.0%
Percent of Emergency Management Accreditation standards met by the County	100%	100%	100%	100%	100%

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	1,584,270	11.60
Add: Hydrologic Expertise to Assist with Planning for Future Storms and Other Weather Events	86,582	1.00

FY21 Recommended Changes	Expenditures	FTEs
Increase Cost: Grant Assistant	20,181	0.18
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	55,655	0.00
FY21 Recommended	1,746,688	12.78

BUDGET SUMMARY

	Actual FY19	Budget FY20	Estimate FY20	Recommended FY21	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	851,214	875,970	900,236	1,029,449	17.5 %
Employee Benefits	207,890	277,864	266,687	291,599	4.9 %
County General Fund Personnel Costs	1,059,104	1,153,834	1,166,923	1,321,048	14.5 %
Operating Expenses	393,124	250,328	228,544	961,908	284.3 %
County General Fund Expenditures	1,452,228	1,404,162	1,395,467	2,282,956	62.6 %
PERSONNEL					
Full-Time	8	9	9	10	11.1 %
Part-Time	1	1	1	1	—
FTEs	8.60	8.82	8.82	10.00	13.4 %
REVENUES					
Hazardous Materials Permits	800,672	865,000	865,000	865,000	—
Miscellaneous Revenues	1,475	0	0	0	—
Other Charges/Fees	82,893	0	70,000	0	—
County General Fund Revenues	885,040	865,000	935,000	865,000	—
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	891,213	737,087	737,087	740,815	0.5 %
Employee Benefits	252,611	225,464	225,464	234,849	4.2 %
Grant Fund - MCG Personnel Costs	1,143,824	962,551	962,551	975,664	1.4 %
Operating Expenses	4,873,644	0	0	0	—
Capital Outlay	200,419	0	0	0	—
Grant Fund - MCG Expenditures	6,217,887	962,551	962,551	975,664	1.4 %
PERSONNEL					
Full-Time	6	6	6	6	—
Part-Time	0	0	0	0	—
FTEs	6.70	7.48	7.48	7.48	—
REVENUES					
Federal Grants	3,898,808	962,551	962,551	975,664	1.4 %
State Grants	69,256	0	0	0	—
Grant Fund - MCG Revenues	3,968,064	962,551	962,551	975,664	1.4 %

BUDGET SUMMARY

	Actual FY19	Budget FY20	Estimate FY20	Recommended FY21	%Chg Bud/Rec
DEPARTMENT TOTALS					
Total Expenditures	7,670,115	2,366,713	2,358,018	3,258,620	37.7 %
Total Full-Time Positions	14	15	15	16	6.7 %
Total Part-Time Positions	1	1	1	1	—
Total FTEs	15.30	16.30	16.30	17.48	7.2 %
Total Revenues	4,853,104	1,827,551	1,897,551	1,840,664	0.7 %

FY21 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY20 ORIGINAL APPROPRIATION	1,404,162	8.82
<u>Changes (with service impacts)</u>		
Add: Security Grants to Faith Based Organizations [Administration]	700,000	0.00
Add: Hydrologic Expertise to Assist with Planning for Future Storms and Other Weather Events [Emergency Management Planning, Response & Recovery]	86,582	1.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Grant Assistant [Emergency Management Planning, Response & Recovery]	20,181	0.18
Increase Cost: FY21 Compensation Adjustment	19,386	0.00
Increase Cost: Annualization of FY20 Personnel Costs	15,000	0.00
Increase Cost: General Fund Adjustment for Grant Personnel [Administration]	14,701	0.00
Increase Cost: MLS Pay for Performance (Increase to Base Pay)	13,992	0.00
Increase Cost: Annualization of FY20 Compensation Increases	13,587	0.00
Increase Cost: Motor Pool Adjustment	8,134	0.00
Increase Cost: Print and Mail Adjustment	778	0.00
Decrease Cost: Retirement Adjustment	(13,547)	0.00
FY21 RECOMMENDED	2,282,956	10.00
GRANT FUND - MCG		
FY20 ORIGINAL APPROPRIATION	962,551	7.48
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY20 Personnel Costs	13,113	0.00
FY21 RECOMMENDED	975,664	7.48

PROGRAM SUMMARY

Program Name	FY20 APPR Expenditures	FY20 APPR FTEs	FY21 REC Expenditures	FY21 REC FTEs
Administration	782,443	4.70	1,511,932	4.70
Emergency Management Planning, Response & Recovery	1,584,270	11.60	1,746,688	12.78
Total	2,366,713	16.30	3,258,620	17.48

FUNDING PARAMETER ITEMS
CE RECOMMENDED (\$000S)

Title	FY21	FY22	FY23	FY24	FY25	FY26
COUNTY GENERAL FUND						
EXPENDITURES						
FY21 Recommended	2,283	2,283	2,283	2,283	2,283	2,283
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY21	0	33	33	33	33	33
New positions in the FY21 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Elimination of One-Time Items Recommended in FY21	0	(802)	(802)	(802)	(802)	(802)
Items recommended for one-time funding in FY21, including (fill in major item names based on your Competition List), will be eliminated from the base in the outyears.						
Labor Contracts	0	6	6	6	6	6
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	2,283	1,520	1,520	1,520	1,520	1,520

ANNUALIZATION OF FULL PERSONNEL COSTS

	FY21 Recommended		FY22 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Grant Assistant	20,181	0.18	25,275	0.18
Hydrologic Expertise to Assist with Planning for Future Storms and Other Weather Events	83,914	1.00	111,885	1.00
Total	104,095	1.18	137,160	1.18