



Emergency Management and Homeland Security

RECOMMENDED FY24 BUDGET

\$4,222,948

FULL TIME EQUIVALENTS

18.70

 **LUKE HODGSON, DIRECTOR**

MISSION STATEMENT

It is the mission of the Office of Emergency Management and Homeland Security (OEMHS) to plan, coordinate, prevent, prepare for, 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 such as for grant-seeking, management, and reporting.

BUDGET OVERVIEW

The total recommended FY24 Operating Budget for the Office of Emergency Management and Homeland Security is \$4,222,948, an increase of \$439,635 or 11.62 percent from the FY23 Approved Budget of \$3,783,313. Personnel Costs comprise 68.06 percent of the budget for 18 full-time position(s) and no part-time position(s), and a total of 18.70 FTEs. Total FTEs may include seasonal, temporary, or grant-funded positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 31.94 percent of the FY24 budget.

COUNTY PRIORITY OUTCOMES

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

-  **Safe Neighborhoods**
-  **Effective, Sustainable Government**

INITIATIVES

- ★ Expansion of the Non-Profit Security grants from \$800,000 to \$1 million for non-profit and faith-based organizations to augment costs for security personnel or other security planning measures for nonprofit organizations located in Montgomery County.
- ★ Awarded the Urban Areas Heat Mapping Project grant from the National Oceanic and Atmospheric Administration (NOAA) Climate Program to map heat inequities and support decision making in neighborhoods grappling with inequitably distributed impacts from the deadliest weather-related risk in the United States.
- ★ Managed the distribution of the Non-Profit Security grant to non-profit and faith-based organizations to augment costs for security personnel or other security planning measures for nonprofit organizations located in Montgomery County.
- ★ Delivered a National Preparedness Month Campaign with social media messaging, County newsletter messaging, virtual and in-person outreach events, and a County Executive and Council Joint Proclamation.
- ★ Coordinated the receipt and installation of Bleeding Control Kits throughout all County buildings and on all three of Montgomery College campuses.
- ★ Managed the distribution of \$5 million in Homeland Security grants which benefited several public safety agencies in the County.
- ★ Supported numerous COVID-19 response initiatives including:
 - Collaboration with the Food Security Task Force in the creation of a strategy document for the new Office of Food Systems Resilience.
 - Distribution events of COVID-19 rapid tests for the public, childcare providers, and other advocacy groups.
 - Developed the annual US Treasury COVID-19 Recovery Report in coordination with the Office of Management and Budget.
 - In coordination with the Department of Health and Human Services (DHHS) and Montgomery County Public Schools (MCPS), developed the MCPS and nonpublic school COVID-19 Test to Stay Plan.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Coordination of \$800,000 in Non-Profit Security grants for non-profit and faith-based organizations to augment costs for security personnel or other security planning measures for nonprofit organizations located in Montgomery County.
- ★ The Office of Emergency Management and Homeland Security developed a private school resource website in coordination with Montgomery County Police Department (MCPD).
- ★ Coordinated with the Department of Environmental Protection (DEP) and the U.S. Department of Homeland Security the receipt and installation of flood sensors at dams throughout the County.
- ★ Conducted first unmanned aerial system damage assessment. National Weather Service used the footage to classify an F-0 tornado.
- ★ Completed the Spring 2022 and Fall 2022 updates to the Extreme Temperature Plan and provided extreme heat safety information via TV media interviews.

PROGRAM CONTACTS

Contact Michael Goldfarb of the Office of Emergency Management and Homeland Security at 240.777.2333 or Alicia Singh of the Office of Management and Budget at 240.777.2780 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 FY23 estimates reflect funding based on the FY23 Approved Budget. The FY24 and FY25 figures are performance targets based on the FY24 Recommended Budget and funding for comparable service levels in FY25.

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, as well as the administration of the county's Hazardous Materials Permitting Program.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	1,762,795	5.52
Restore: Non-Profit Security Grants for Organizations and Facilities At High Risk of Hate Crimes	800,000	0.00
Enhance: Non-Profit Security Grants for Organizations and Facilities At High Risk of Hate Crimes	200,000	0.00
Shift: Personnel Costs from Urban Area Security Initiative (UASI) Grant to General Fund	27,801	0.24
Re-align: One-time Adjustment - Urban Area Security Initiative (UASI) Grant	0	(0.24)
Technical Adj: Elimination of Long-Term Vacancy	0	(0.60)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(780,388)	0.24
FY24 Recommended	2,010,208	5.16

Emergency Management Planning, Response, and 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, pandemics, and other large scale 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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
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	17.8%	20.0%	22.0%	23.0%	24.0%
Percent of principal County departments and offices with a COOP plan score of 2.5 or higher	91.4%	61.0%	75.0%	85.0%	90.0%
Percent of County residents subscribed to Alert Montgomery (by device) based on 2012 U.S. Census population of 1,004,709 ¹	21.9%	22.9%	23.0%	24.0%	25.0%
Percent of Emergency Management Accreditation standards met by the County	100%	100%	100%	100%	100%

¹ The population of the County continues to grow, and number of opt-in contacts changes daily as people move into and out of the County.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	2,020,518	13.78
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	192,222	(0.24)
FY24 Recommended	2,212,740	13.54

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	883,831	1,311,501	1,245,089	1,414,570	7.9 %
Employee Benefits	211,689	336,218	314,669	361,701	7.6 %
County General Fund Personnel Costs	1,095,520	1,647,719	1,559,758	1,776,271	7.8 %
Operating Expenses	1,315,353	1,082,115	1,481,416	1,348,831	24.7 %
County General Fund Expenditures	2,410,873	2,729,834	3,041,174	3,125,102	14.5 %
PERSONNEL					
Full-Time	11	12	12	12	—
Part-Time	1	1	1	0	-100.0 %
FTEs	10.82	11.82	11.82	11.46	-3.1 %
REVENUES					
Hazardous Materials Permits	748,125	865,000	865,000	865,000	—
Other Charges/Fees	90,910	0	0	0	—
County General Fund Revenues	839,035	865,000	865,000	865,000	—
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	888,763	812,559	812,559	848,628	4.4 %
Employee Benefits	221,978	240,920	240,920	249,218	3.4 %
Grant Fund - MCG Personnel Costs	1,110,741	1,053,479	1,053,479	1,097,846	4.2 %
Operating Expenses	4,393,966	0	0	0	—
Grant Fund - MCG Expenditures	5,504,707	1,053,479	1,053,479	1,097,846	4.2 %

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
PERSONNEL					
Full-Time	6	6	6	6	—
Part-Time	0	0	0	0	—
FTEs	7.48	7.48	7.48	7.24	-3.2 %
REVENUES					
Federal Grants	3,620,472	1,053,479	1,053,479	1,097,846	4.2 %
Grant Fund - MCG Revenues	3,620,472	1,053,479	1,053,479	1,097,846	4.2 %
DEPARTMENT TOTALS					
Total Expenditures	7,915,580	3,783,313	4,094,653	4,222,948	11.6 %
Total Full-Time Positions	17	18	18	18	—
Total Part-Time Positions	1	1	1	0	-100.0 %
Total FTEs	18.30	19.30	19.30	18.70	-3.1 %
Total Revenues	4,459,507	1,918,479	1,918,479	1,962,846	2.3 %

FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY23 ORIGINAL APPROPRIATION	2,729,834	11.82
<u>Changes (with service impacts)</u>		
Enhance: Non-Profit Security Grants for Organizations and Facilities At High Risk of Hate Crimes [Administration]	200,000	0.00
<u>Other Adjustments (with no service impacts)</u>		
Restore: Non-Profit Security Grants for Organizations and Facilities At High Risk of Hate Crimes [Administration]	800,000	0.00
Increase Cost: Annualization of FY23 Compensation Increases	67,129	0.00
Increase Cost: FY24 Compensation Adjustment	56,991	0.00
Increase Cost: Annualization of FY23 Personnel Costs	44,138	0.00
Shift: Personnel Costs from Urban Area Security Initiative (UASI) Grant to General Fund [Administration]	27,801	0.24
Increase Cost: Motor Pool Adjustment	3,080	0.00
Increase Cost: Printing and Mail	1,003	0.00
Technical Adj: Elimination of Long-Term Vacancy [Administration]	0	(0.60)
Decrease Cost: Retirement Adjustment	(1,874)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY23	(803,000)	0.00
FY24 RECOMMENDED	3,125,102	11.46
GRANT FUND - MCG		
FY23 ORIGINAL APPROPRIATION	1,053,479	7.48
<u>Other Adjustments (with no service impacts)</u>		

FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
Increase Cost: Annualization of FY23 Personnel Costs	44,367	0.00
Re-align: One-time Adjustment - Urban Area Security Initiative (UASI) Grant [Administration]	0	(0.24)
FY24 RECOMMENDED	1,097,846	7.24

PROGRAM SUMMARY

Program Name	FY23 APPR Expenditures	FY23 APPR FTEs	FY24 REC Expenditures	FY24 REC FTEs
Administration	1,762,795	5.52	2,010,208	5.16
Emergency Management Planning, Response, and Recovery	2,020,518	13.78	2,212,740	13.54
Total	3,783,313	19.30	4,222,948	18.70

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
COUNTY GENERAL FUND						
EXPENDITURES						
FY24 Recommended	3,125	3,125	3,125	3,125	3,125	3,125
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Recommended in FY24	0	(1,028)	(1,028)	(1,028)	(1,028)	(1,028)
Items recommended for one-time funding in FY24, including Non-Profit Security grants and FTE Adjustment to Administration, will be eliminated from the base in the outyears.						
Labor Contracts	0	36	36	36	36	36
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	3,125	2,133	2,133	2,133	2,133	2,133