



Emergency Management and Homeland Security

RECOMMENDED FY25 BUDGET

\$4,466,028

FULL TIME EQUIVALENTS

22.20

 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 for grant-seeking, management, and reporting.

BUDGET OVERVIEW

The total recommended FY25 Operating Budget for the Office of Emergency Management and Homeland Security is \$4,466,028, an increase of \$344,978 or 8.37 percent from the FY24 Approved Budget of \$4,121,050. Personnel Costs comprise 72.44 percent of the budget for 21 full-time position(s) and one part-time position(s), and a total of 22.20 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 27.56 percent of the FY25 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

- ★ Integrate \$900,000 into the base budget for the Non-Profit Security Grant Program, transitioning from one-time funding 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.
- ★ Allocate additional financial resources to support Regional Preparedness Program personnel, previously funded by a federal grant, to maintain stability and continue critical services provided.
- ★ Transition a current Division Chief to Deputy Director to collaborate with the Director to implement the strategic vision for the Office of Emergency Management and Homeland Security and oversee the day-to-day operations.
- ★ Continue to expand weather and flood monitoring equipment throughout the County to enhance real-time situational awareness and forecasting in preparation for and response to major weather events.
- ★ Coordinate a Community Preparedness event for September 2024 to educate citizens on topics such as emergency preparedness; Alert Montgomery; Narcan education and training; Avoid, Deny, and Defend training; and Public Access Trauma Care for the residents and visitors of the County.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Coordinated with the Office of Grants Management (OGM) to launch the FY24 Nonprofit Security Grant Program. A total of \$900,000 was awarded to the 136 applicants. Expedited an additional \$311,000 in security funding to Jewish, Muslim, Sikh, and Zoroastrian communities to invest in security measures to protect their facilities.
- ★ On behalf of all County agencies, OEMHS pursued reimbursement for COVID-19 expenses incurred by the County through the Federal Emergency Management Agency's (FEMA) Public Assistance program. Over \$218 million was submitted for consideration. Of that, \$77 million has been reimbursed to the County, \$33 million more has been approved, and the remaining \$108 million is currently under review by FEMA.
- ★ Applied for, received, and managed over \$4.6 million in federal Homeland Security grants on behalf of public safety agencies, funding a number of key personnel, equipment enhancements, trainings, exercises, and plans.
- ★ As of February, responded to 45 distinct emergency events at the request of public safety partners, including building fires, flooding, evacuations, emergency notifications, weather events, gas leaks, water disruptions, civil disturbance, hazardous material spills, air quality degradations, communications interruptions, and others.
- ★ Hired a Climate Adaptation Program Manager and Hydrologist to support the OEMHS-led action items in the County's Climate Action Plan. OEMHS is currently supporting the County Comprehensive Flood Management Plan and watershed studies.

PROGRAM CONTACTS

Contact Luke Hodgson of the Office of Emergency Management and Homeland Security at 240.777.2469 or Vivian Ikoro 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 FY24 estimates reflect funding based on the FY24

Approved Budget. The FY25 and FY26 figures are performance targets based on the FY25 Recommended Budget and funding for comparable service levels in FY26.

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.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	1,910,208	5.16
Restore: Non-profit Security Grant Program for Organizations and Facilities At High Risk of Hate Crimes	900,000	0.00
Replace: Funding for Regional Preparedness Program from Federal Grant to General Fund	339,409	2.50
Decrease Cost: Paper and Supplies for Copiers	(8,000)	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.	(777,951)	0.54
FY25 Recommended	2,363,666	8.20

☀ 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 County departments, non-profit partners, critical infrastructure, and 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 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 FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
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	20%	23%	24%	25%	26%
Percent of principal County departments and offices with a COOP plan score of 2.5 or higher	61%	63%	65%	67%	69%
Percent of County residents subscribed to Alert Montgomery (by device) based on 2012 U.S. Census population of 1,004,709 ¹	23%	29%	31%	32%	33%
Percent of Emergency Management Accreditation standards met by the County ²	100%	100%	100%	100%	100%

¹ The actual FY23 and projected numbers are based on an updated population of 1,052,521.

² OEMHS was reaccredited in Jan. 2022 and will be up for reaccreditation again in 2027. The department will have to meet the 2025 standards, which have not been released yet (2022 is the most current).

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	2,210,842	13.54
Increase Cost: Mid-Year Creation of Program Specialist II Position	106,554	1.00
Restore: One-time Lapse increase	1,500	0.00
Technical Adj: FTE Adjustment (General Fund to Grant Fund)	0	0.24
Technical Adj: Grant Revenue Reconciliation	(4,654)	0.00
Decrease Cost: Repair/Maintenance	(24,586)	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.	(187,294)	(0.78)
FY25 Recommended	2,102,362	14.00

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	1,196,969	1,413,070	1,287,804	1,620,618	14.7 %
Employee Benefits	281,388	361,701	289,752	414,674	14.7 %
County General Fund Personnel Costs	1,478,357	1,774,771	1,577,556	2,035,292	14.7 %
Operating Expenses	1,591,216	1,248,433	4,121,673	1,230,990	-1.4 %
County General Fund Expenditures	3,069,573	3,023,204	5,699,229	3,266,282	8.0 %
PERSONNEL					
Full-Time	12	12	12	14	16.7 %
Part-Time	1	0	0	1	—
FTEs	11.82	11.46	11.46	13.72	19.7 %
REVENUES					
Hazardous Materials Permits	640,710	865,000	865,000	865,000	—
Other Charges/Fees	52,523	0	0	0	—
County General Fund Revenues	693,233	865,000	865,000	865,000	—
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	832,053	848,628	848,628	920,789	8.5 %
Employee Benefits	189,984	249,218	249,218	278,957	11.9 %
Grant Fund - MCG Personnel Costs	1,022,037	1,097,846	1,097,846	1,199,746	9.3 %
Operating Expenses	3,351,940	0	0	0	—
Capital Outlay	962,642	0	0	0	—
Grant Fund - MCG Expenditures	5,336,619	1,097,846	1,097,846	1,199,746	9.3 %
PERSONNEL					
Full-Time	6	6	6	7	16.7 %
Part-Time	0	0	0	0	—
FTEs	7.48	7.24	7.24	8.48	17.1 %

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
REVENUES					
Federal Grants	2,752,705	1,097,846	1,097,846	1,199,746	9.3 %
Other Intergovernmental	557,890	0	0	0	—
Grant Fund - MCG Revenues	3,310,595	1,097,846	1,097,846	1,199,746	9.3 %
DEPARTMENT TOTALS					
Total Expenditures	8,406,192	4,121,050	6,797,075	4,466,028	8.4 %
Total Full-Time Positions	18	18	18	21	16.7 %
Total Part-Time Positions	1	0	0	1	—
Total FTEs	19.30	18.70	18.70	22.20	18.7 %
Total Revenues	4,003,828	1,962,846	1,962,846	2,064,746	5.2 %

FY25 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY24 ORIGINAL APPROPRIATION	3,023,204	11.46
<u>Other Adjustments (with no service impacts)</u>		
Restore: Non-profit Security Grant Program for Organizations and Facilities At High Risk of Hate Crimes [Administration]	900,000	0.00
Replace: Funding for Regional Preparedness Program from Federal Grant to General Fund [Administration]	339,409	2.50
Increase Cost: Annualization of FY24 Compensation Increases	87,626	0.00
Increase Cost: FY25 Compensation Adjustment	64,352	0.00
Increase Cost: Motor Pool Adjustment	14,944	0.00
Increase Cost: Retirement Adjustment	7,449	0.00
Restore: One-time Lapse increase [Emergency Management Planning, Response, and Recovery]	1,500	0.00
Increase Cost: Printing and Mail	199	0.00
Decrease Cost: Paper and Supplies for Copiers [Administration]	(8,000)	0.00
Decrease Cost: Repair/Maintenance [Emergency Management Planning, Response, and Recovery]	(24,586)	0.00
Decrease Cost: Annualization of FY24 Personnel Costs	(55,593)	0.00
Decrease Cost: Lapse Adjustment	(156,421)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY24	(927,801)	(0.24)
FY25 RECOMMENDED	3,266,282	13.72
GRANT FUND - MCG		
FY24 ORIGINAL APPROPRIATION	1,097,846	7.24
<u>Other Adjustments (with no service impacts)</u>		

FY25 RECOMMENDED CHANGES

	Expenditures	FTEs
Increase Cost: Mid-Year Creation of Program Specialist II Position [Emergency Management Planning, Response, and Recovery]	106,554	1.00
Technical Adj: FTE Adjustment (General Fund to Grant Fund) [Emergency Management Planning, Response, and Recovery]	0	0.24
Technical Adj: Grant Revenue Reconciliation [Emergency Management Planning, Response, and Recovery]	(4,654)	0.00
FY25 RECOMMENDED	1,199,746	8.48

PROGRAM SUMMARY

Program Name	FY24 APPR Expenditures	FY24 APPR FTEs	FY25 REC Expenditures	FY25 REC FTEs
Administration	1,910,208	5.16	2,363,666	8.20
Emergency Management Planning, Response, and Recovery	2,210,842	13.54	2,102,362	14.00
Total	4,121,050	18.70	4,466,028	22.20

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
COUNTY GENERAL FUND						
EXPENDITURES						
FY25 Recommended	3,266	3,266	3,266	3,266	3,266	3,266
No inflation or compensation change is included in outyear projections.						
Restore One-Time Lapse Increase	0	156	156	156	156	156
Restores in FY26 the one-time lapse increase made in the FY25 budget.						
Labor Contracts	0	35	35	35	35	35
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	3,266	3,457	3,457	3,457	3,457	3,457