



Emergency Management and Homeland Security

RECOMMENDED FY26 BUDGET

\$5,722,207

FULL TIME EQUIVALENTS

23.70

 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 for grant-seeking, management, and reporting.

BUDGET OVERVIEW

The total recommended FY26 Operating Budget for the Office of Emergency Management and Homeland Security is \$5,722,207, an increase of \$956,179 or 20.06 percent from the FY25 Approved Budget of \$4,766,028. Personnel Costs comprise 63.37 percent of the budget for 23 full-time position(s) and no part-time position(s), and a total of 23.70 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 36.63 percent of the FY26 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

- ★ Maintain Nonprofit Security Grant Program funding to help Montgomery County nonprofits and faith-based organizations cover security personnel and planning costs.
- ★ Fund personnel costs for four emergency management employees currently supported by Urban Area Security Initiative grant funds.
- ★ Add funding to support Community Outreach, Volunteer and Donations Management, Training and Exercise Support, and Planning Support Programs. Funding will ensure the continuation of educational initiatives that equip residents with readiness to respond effectively to emergencies.
- ★ Add funding to support Personal Protective Equipment (PPE), Emergency Management Accreditation (EMAP), and regular maintenance of the Emergency Operations Center (EOC).

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Partnered with the Office of Grants Management (OGM) to launch the FY25 Nonprofit Security Grant Program, awarding \$1.2 million to 117 applicants for community security enhancements.
- ★ Pursued Federal Emergency Management Agency (FEMA) reimbursement for County COVID-19 expenses, submitting \$218 million. Of this, \$185 million was eligible, \$117 million reimbursed, and \$68 million remains under review, with \$50 million near obligation.
- ★ Managed \$4.6 million in Federal Homeland Security grants for public safety, funding personnel, equipment, training, and infrastructure enhancements.
- ★ As of February, responded to 43 emergencies, including fires, floods, evacuations, hazardous spills, and major regional events like the January 2025 aircraft disaster.
- ★ In 2024, sent 487 emergency alerts on weather, transit, public health, and more to 250,400 Alert Montgomery subscribers, a 4.8 percent increase over the previous year.
- ★ Held 79 community outreach events on emergency preparedness, including the first Ready Montgomery Seminar, educating hundreds on response skills and climate resilience.
- ★ OEMHS is developing a Public Safety Joint Operations Center to enhance real-time coordination across agencies. It will house the Fire Operations Center, OEMHS Watch Desk, Montgomery County Police Department (MCPD) Real-Time Intelligence Center, and Drone as a First Responder Program, improving emergency response and efficiency.
- ★ Led climate adaptation efforts, hosting the first Resilience Hub Workshop for 125+ participants, expanding Spanish-language outreach, and advising on the Comprehensive Flood Management Study.
- ★ Redesigned the Emergency Management Group, aligning nearly 350 members by role for targeted training, communications, and strategic assignments, with exercises set for Spring/Summer 2025.

PROGRAM CONTACTS

Contact Nicole Markuski of the Office of Emergency Management and Homeland Security at 240-777-2333 or Derrick Harrigan of the Office of Management and Budget at 240-777-2759 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 FY25 estimates reflect funding based on the FY25 Approved Budget. The FY26 and FY27 figures are performance targets based on the FY26 Recommended Budget and funding for comparable service levels in FY27.

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.

FY26 Recommended Changes	Expenditures	FTEs
FY25 Approved	2,663,666	8.20
Replace: Continuation of Urban Area Security Initiative (UASI) Program Previously Funded by Grant Funds - Planning, Training, and Emergency Exercise Support	940,893	2.50
Add: Urban Area Security Initiative (UASI) Grant - Emergency Management Support Program	420,331	4.00
Enhance: Additional Nonprofit Security Grant Program for Organizations and Facilities At High Risk of Hate Crimes - Ongoing	300,000	0.00
Enhance: Emergency Operations Center (EOC) Maintenance	50,000	0.00
Enhance: Emergency Management Accreditation Program	40,000	0.00
Enhance: Web-based System Used for Planning, Response, and Recovery from Emergencies	30,000	0.00
Enhance: Uniforms and Personal Protective Equipment	20,000	0.00
Reduce: Miscellaneous Office Supplies	(124,820)	0.00
Reduce: Regional Preparedness Program Previously funded by Federal Grant	(339,409)	(2.50)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(436,823)	(1.50)
FY26 Recommended	3,563,838	10.70

☀ 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 structure 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 FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Percent of County Facility Emergency Action Plans reviewed within 90 days of	100%	100%	100%	100%	100%
Emergency Management and Homeland Security			Public Safety		48-3

Program Performance Measures	Actual FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
submission/contract					
Percent of employees who have completed Employee Emergency Training or Workplace Violence Level	23.0%	32.5%	34.0%	36.0%	38.0%
Percent of principal County departments and offices with a continuity of operations plan score of 2.5 or higher	63.0%	66.0%	68.0%	70.0%	72.0%
Percent of County residents subscribed to Alert Montgomery ¹	27.4%	24.7%	25.1%	25.4%	25.8%
Percent of Emergency Management Accreditation standards met by the County	100%	87%	75%	100%	100%

¹ In FY23, the population estimates used to calculate this measure were updated using the 2020 decennial census population of 1,062,061.

FY26 Recommended Changes	Expenditures	FTEs
FY25 Approved	2,102,362	14.00
Restore: One-time FY25 Lapse Adjustment	156,421	0.00
Reduce: Loss of Regional Catastrophic Preparedness Program Previously Funded by Grant Funds	(390,893)	(2.50)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	290,479	1.50
FY26 Recommended	2,158,369	13.00

BUDGET SUMMARY

	Actual FY24	Budget FY25	Estimate FY25	Recommended FY26	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	1,319,412	1,620,618	1,596,887	2,130,566	31.5 %
Employee Benefits	298,522	414,674	447,239	594,979	43.5 %
County General Fund Personnel Costs	1,617,934	2,035,292	2,044,126	2,725,545	33.9 %
Operating Expenses	3,685,995	1,530,990	1,352,910	2,096,184	36.9 %
County General Fund Expenditures	5,303,929	3,566,282	3,397,036	4,821,729	35.2 %
PERSONNEL					
Full-Time	12	14	14	18	28.6 %
Part-Time	0	1	1	0	-100.0 %
FTEs	11.46	13.72	13.72	16.22	18.2 %
REVENUES					
Hazardous Materials Permits	613,900	865,000	865,000	865,000	—
Other Charges/Fees	70,834	0	0	0	—
County General Fund Revenues	684,734	865,000	865,000	865,000	—

GRANT FUND - MCG

EXPENDITURES					
Salaries and Wages	825,048	920,789	920,789	678,420	-26.3 %
Employee Benefits	203,582	278,957	278,957	222,058	-20.4 %
Grant Fund - MCG Personnel Costs	1,028,630	1,199,746	1,199,746	900,478	-24.9 %
Operating Expenses	4,575,949	0	0	0	—
Capital Outlay	996,776	0	0	0	—

BUDGET SUMMARY

	Actual FY24	Budget FY25	Estimate FY25	Recommended FY26	%Chg Bud/Rec
Grant Fund - MCG Expenditures	6,601,355	1,199,746	1,199,746	900,478	-24.9 %
PERSONNEL					
Full-Time	6	7	7	5	-28.6 %
Part-Time	0	0	0	0	—
FTEs	7.24	8.48	8.48	7.48	-11.8 %
REVENUES					
Federal Grants	4,596,778	1,199,746	1,199,746	900,478	-24.9 %
Other Intergovernmental	570,677	0	0	0	—
Grant Fund - MCG Revenues	5,167,455	1,199,746	1,199,746	900,478	-24.9 %
DEPARTMENT TOTALS					
Total Expenditures	11,905,284	4,766,028	4,596,782	5,722,207	20.1 %
Total Full-Time Positions	18	21	21	23	9.5 %
Total Part-Time Positions	0	1	1	0	-100.0 %
Total FTEs	18.70	22.20	22.20	23.70	6.8 %
Total Revenues	5,852,189	2,064,746	2,064,746	1,765,478	-14.5 %

FY26 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
	FY25 ORIGINAL APPROPRIATION	3,566,282 13.72
<u>Changes (with service impacts)</u>		
Enhance: Additional Nonprofit Security Grant Program for Organizations and Facilities At High Risk of Hate Crimes - Ongoing [Administration]	300,000	0.00
Enhance: Emergency Operations Center (EOC) Maintenance [Administration]	50,000	0.00
Enhance: Emergency Management Accreditation Program [Administration]	40,000	0.00
Enhance: Web-based System Used for Planning, Response, and Recovery from Emergencies [Administration]	30,000	0.00
Enhance: Uniforms and Personal Protective Equipment [Administration]	20,000	0.00
Reduce: Miscellaneous Office Supplies [Administration]	(124,820)	0.00
<u>Other Adjustments (with no service impacts)</u>		
Replace: Continuation of Urban Area Security Initiative (UASI) Program Previously Funded by Grant Funds - Planning, Training, and Emergency Exercise Support [Administration]	940,893	2.50
Restore: One-time FY25 Lapse Adjustment [Emergency Management Planning, Response, and Recovery]	156,421	0.00
Increase Cost: FY26 Compensation Adjustment	102,802	0.00
Increase Cost: Annualization of FY25 Compensation Increases	43,952	0.00
Increase Cost: Motor Pool Adjustment	8,706	0.00
Increase Cost: Retirement Adjustment	5,050	0.00
Decrease Cost: Printing and Mail Adjustment	(8,692)	0.00

FY26 RECOMMENDED CHANGES

	Expenditures	FTEs
Decrease Cost: Annualization of FY25 Personnel Costs	(8,865)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY25	(300,000)	0.00
FY26 RECOMMENDED	4,821,729	16.22
GRANT FUND - MCG		
FY25 ORIGINAL APPROPRIATION	1,199,746	8.48
<u>Federal/State Programs</u>		
Add: Urban Area Security Initiative (UASI) Grant - Emergency Management Support Program	420,331	4.00
Reduce: Regional Preparedness Program Previously funded by Federal Grant	(339,409)	(2.50)
Reduce: Loss of Regional Catastrophic Preparedness Program Previously Funded by Grant Funds	(390,893)	(2.50)
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY25 Personnel Costs	10,703	0.00
FY26 RECOMMENDED	900,478	7.48

PROGRAM SUMMARY

Program Name	FY25 APPR Expenditures	FY25 APPR FTEs	FY26 REC Expenditures	FY26 REC FTEs
Administration	2,663,666	8.20	3,563,838	10.70
Emergency Management Planning, Response, and Recovery	2,102,362	14.00	2,158,369	13.00
Total	4,766,028	22.20	5,722,207	23.70

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY26	FY27	FY28	FY29	FY30	FY31
COUNTY GENERAL FUND						
EXPENDITURES						
FY26 Recommended	4,822	4,822	4,822	4,822	4,822	4,822
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Recommended in FY26	0	(40)	(40)	(40)	(40)	(40)
Items recommended for one-time funding in FY26, including the Emergency Management Accreditation Program, will be eliminated from the base in the outyears.						
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	4,822	4,796	4,796	4,796	4,796	4,796