



# Emergency Management and Homeland Security

**RECOMMENDED FY27 BUDGET**

\$7,480,372

**FULL TIME EQUIVALENTS**

23.00

 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 FY27 Operating Budget for the Office of Emergency Management and Homeland Security is \$7,480,372, an increase of \$1,758,165 or 30.73 percent from the FY26 Approved Budget of \$5,722,207. Personnel Costs comprise 52.24 percent of the budget for 23 full-time position(s) and no part-time position(s), and a total of 23.00 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 47.76 percent of the FY27 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**

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## INITIATIVES

- ★ Provide funding to maintain Alert Montgomery, the County's essential public alert system, ensuring residents receive timely and reliable emergency notifications while strengthening public safety and community resilience.

## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Redesign the Emergency Management Group, to enable targeted training, streamlined communications, and strategic assignments, based on the County's Integrated Preparedness Plan (IPP), with implementation planned for Spring 2026.
- ★ Host community outreach events focused on emergency preparedness, including the second Ready Montgomery Public Safety and Preparedness Fair, providing residents with education on response skills and climate resilience. Expanded outreach to Spanish-speaking residents and increased engagement with older adults.
- ★ Respond to emergencies, including fires, floods, evacuations, hazardous materials incidents, and major regional events such as the January 2025 aircraft disaster.
- ★ Operate flood sensors and a network of weather stations, including University of Maryland (UMD) Mesonet stations (Layhill, Poolesville, and Potomac) and additional stations funded through a partnership with OEMHS, UMD, and the County Climate Officer (Germantown, Laytonsville, Gaithersburg, and Chevy Chase).
- ★ Serve subscribers of Alert Montgomery with notifications about traffic, weather, government/school, and other topics.
- ★ Continue to pursue Federal Emergency Management Agency (FEMA) reimbursement for County COVID-19 expenses.

## 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 FY26 estimates reflect funding based on the FY26 Approved Budget. The FY27 and FY28 figures are performance targets based on the FY27 Recommended Budget and funding for comparable service levels in FY28.

## 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.

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| FY27 Recommended Changes | Expenditures | FTEs |
|--------------------------|--------------|------|
|--------------------------|--------------|------|

| <b>FY27 Recommended Changes</b>   | <b>Expenditures</b> | <b>FTEs</b>  |
|---|---------------------|--------------|
| <b>FY26 Approved</b>  | <b>3,563,838</b>    | <b>10.70</b> |
| Replace: Everbridge Alert System (Alert Montgomery) Previously Funded by Urban Area Security Initiative Grant   | 800,000             | 0.00         |
| Replace: Response Equipment Previously Funded by Urban Area Security Initiative Grant   | 425,000             | 0.00         |
| Re-align: Corrective Action Technical Budget Adjustment   | 420,331             | 4.00         |
| Replace: Fiscal and Administrative Position Previously Funded by the Urban Area Security Initiative Grant   | 93,274              | 0.78         |
| Replace: Fiscal and Administrative Position Previously Funded by the Urban Area Security Initiative Grant   | (90,685)            | (0.78)       |
| Eliminate: State Homeland Security Program Federal Grant Funding for Emergency Management Support   | (120,000)           | (0.70)       |
| Re-align: Corrective Action Technical Budget Adjustment   | (420,331)           | (4.00)       |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 177,665             | 0.00         |
| <b>FY27 Recommended</b>   | <b>4,849,092</b>    | <b>10.00</b> |

## 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.

| <b>Program Performance Measures</b>   | <b>Actual FY24</b> | <b>Actual FY25</b> | <b>Estimated FY26</b> | <b>Target FY27</b> | <b>Target FY28</b> |
|---|--------------------|--------------------|-----------------------|--------------------|--------------------|
| 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                 | 32.5%              | 35.8%              | 36.0%                 | 38.0%              | 40.0%              |
| Percent of principal County departments and offices with a continuity of operations plan score of 2.5 or higher | 66%                | 66%                | 70%                   | 72%                | 74%                |
| Percent of County residents subscribed to Alert Montgomery  | 24.7%              | 24.3%              | 25.4%                 | 25.7%              | 26.1%              |
| Percent of Emergency Management Accreditation standards met by the County                                       | 87%                | 87%                | 100%                  | 100%               | 100%               |

| <b>FY27 Recommended Changes</b>   | <b>Expenditures</b> | <b>FTEs</b>  |
|---|---------------------|--------------|
| <b>FY26 Approved</b>  | <b>2,158,369</b>    | <b>13.00</b> |
| Enhance: State Homeland Security Grant Program  | 279,861             | 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. | 193,050             | 0.00         |
| <b>FY27 Recommended</b>   | <b>2,631,280</b>    | <b>13.00</b> |

## BUDGET SUMMARY

|  | Actual<br>FY25   | Budget<br>FY26   | Estimated<br>FY26 | Recommended<br>FY27 | %Chg<br>Bud/Rec |
|--|------------------|------------------|-------------------|---------------------|-----------------|
| <b>COUNTY GENERAL FUND</b>                 |                  |                  |                   |                     |                 |
| <b>EXPENDITURES</b>                        |                  |                  |                   |                     |                 |
| Salaries and Wages                         | 1,716,324        | 2,131,553        | 2,498,604         | 2,819,194           | 32.3 %          |
| Employee Benefits                          | 439,695          | 593,992          | 623,065           | 786,571             | 32.4 %          |
| <b>County General Fund Personnel Costs</b> | <b>2,156,019</b> | <b>2,725,545</b> | <b>3,121,669</b>  | <b>3,605,765</b>    | <b>32.3 %</b>   |
| Operating Expenses                         | 1,829,958        | 2,096,184        | 2,095,791         | 3,293,134           | 57.1 %          |
| Capital Outlay                             | 27,694           | 0                | 0                 | 0                   | —               |
| <b>County General Fund Expenditures</b>    | <b>4,013,671</b> | <b>4,821,729</b> | <b>5,217,460</b>  | <b>6,898,899</b>    | <b>43.1 %</b>   |
| <b>PERSONNEL</b>                           |                  |                  |                   |                     |                 |
| Full-Time                                  | 14               | 18               | 18                | 21                  | 16.7 %          |
| Part-Time                                  | 1                | 0                | 0                 | 0                   | —               |
| FTEs                                       | 13.72            | 16.22            | 16.22             | 21.00               | 29.5 %          |
| <b>REVENUES</b>                            |                  |                  |                   |                     |                 |
| Hazardous Materials Permits                | 704,949          | 865,000          | 865,000           | 865,000             | —               |
| Other Charges/Fees                         | 117,597          | 0                | 0                 | 0                   | —               |
| <b>County General Fund Revenues</b>        | <b>822,546</b>   | <b>865,000</b>   | <b>865,000</b>    | <b>865,000</b>      | <b>—</b>        |
| <b>GRANT FUND - MCG</b>                    |                  |                  |                   |                     |                 |
| <b>EXPENDITURES</b>                        |                  |                  |                   |                     |                 |
| Salaries and Wages                         | 827,662          | 678,420          | 678,420           | 230,093             | -66.1 %         |
| Employee Benefits                          | 172,156          | 222,058          | 222,058           | 71,519              | -67.8 %         |
| <b>Grant Fund - MCG Personnel Costs</b>    | <b>999,818</b>   | <b>900,478</b>   | <b>900,478</b>    | <b>301,612</b>      | <b>-66.5 %</b>  |
| Operating Expenses                         | 4,079,534        | 0                | 0                 | 279,861             | —               |
| Capital Outlay                             | 228,242          | 0                | 0                 | 0                   | —               |
| <b>Grant Fund - MCG Expenditures</b>       | <b>5,307,594</b> | <b>900,478</b>   | <b>900,478</b>    | <b>581,473</b>      | <b>-35.4 %</b>  |
| <b>PERSONNEL</b>                           |                  |                  |                   |                     |                 |
| Full-Time                                  | 7                | 5                | 5                 | 2                   | -60.0 %         |
| Part-Time                                  | 0                | 0                | 0                 | 0                   | —               |
| FTEs                                       | 8.48             | 7.48             | 7.48              | 2.00                | -73.3 %         |
| <b>REVENUES</b>                            |                  |                  |                   |                     |                 |
| Federal Grants                             | 3,917,449        | 900,478          | 900,478           | 581,473             | -35.4 %         |
| Other Intergovernmental                    | 569,050          | 0                | 0                 | 0                   | —               |
| <b>Grant Fund - MCG Revenues</b>           | <b>4,486,499</b> | <b>900,478</b>   | <b>900,478</b>    | <b>581,473</b>      | <b>-35.4 %</b>  |
| <b>DEPARTMENT TOTALS</b>                   |                  |                  |                   |                     |                 |
| <b>Total Expenditures</b>                  | <b>9,321,265</b> | <b>5,722,207</b> | <b>6,117,938</b>  | <b>7,480,372</b>    | <b>30.7 %</b>   |
| <b>Total Full-Time Positions</b>           | <b>21</b>        | <b>23</b>        | <b>23</b>         | <b>23</b>           | <b>—</b>        |
| <b>Total Part-Time Positions</b>           | <b>1</b>         | <b>0</b>         | <b>0</b>          | <b>0</b>            | <b>—</b>        |
| <b>Total FTEs</b>                          | <b>22.20</b>     | <b>23.70</b>     | <b>23.70</b>      | <b>23.00</b>        | <b>-3.0 %</b>   |

## BUDGET SUMMARY

|                       | Actual<br>FY25 | Budget<br>FY26 | Estimated<br>FY26 | Recommended<br>FY27 | %Chg<br>Bud/Rec |
|-----------------------|----------------|----------------|-------------------|---------------------|-----------------|
| <b>Total Revenues</b> | 5,309,045      | 1,765,478      | 1,765,478         | 1,446,473           | -18.1 %         |

### FY27 RECOMMENDED CHANGES

|  | Expenditures     | FTEs         |
|--|------------------|--------------|
| <b>COUNTY GENERAL FUND</b>   |                  |              |
| <b>FY26 ORIGINAL APPROPRIATION</b>   | <b>4,821,729</b> | <b>16.22</b> |
| <b><u>Other Adjustments (with no service impacts)</u></b>  |                  |              |
| Replace: Everbridge Alert System (Alert Montgomery) Previously Funded by Urban Area Security Initiative Grant [Administration] | 800,000          | 0.00         |
| Replace: Response Equipment Previously Funded by Urban Area Security Initiative Grant [Administration]                         | 425,000          | 0.00         |
| Re-align: Corrective Action Technical Budget Adjustment [Administration]   | 420,331          | 4.00         |
| Increase Cost: Annualization of FY26 Personnel Costs   | 231,353          | 0.00         |
| Increase Cost: FY27 Compensation Adjustment  | 120,379          | 0.00         |
| Replace: Fiscal and Administrative Position Previously Funded by the Urban Area Security Initiative Grant [Administration]     | 93,274           | 0.78         |
| Increase Cost: Annualization of FY26 Compensation Increases  | 21,808           | 0.00         |
| Increase Cost: Printing and Mail   | 6,868            | 0.00         |
| Increase Cost: Motor Pool Adjustment   | 5,082            | 0.00         |
| Decrease Cost: Retirement Adjustment   | (6,925)          | 0.00         |
| Decrease Cost: Elimination of One-Time Items Approved in FY26  | (40,000)         | 0.00         |
| <b>FY27 RECOMMENDED</b>  | <b>6,898,899</b> | <b>21.00</b> |
| <b>GRANT FUND - MCG</b>  |                  |              |
| <b>FY26 ORIGINAL APPROPRIATION</b>   | <b>900,478</b>   | <b>7.48</b>  |
| <b><u>Federal/State Programs</u></b>   |                  |              |
| Enhance: State Homeland Security Grant Program   | 279,861          | 0.00         |
| Eliminate: State Homeland Security Program Federal Grant Funding for Emergency Management Support                              | (120,000)        | (0.70)       |
| <b><u>Other Adjustments (with no service impacts)</u></b>  |                  |              |
| Increase Cost: Annualization of FY26 Personnel Costs   | 32,150           | 0.00         |
| Replace: Fiscal and Administrative Position Previously Funded by the Urban Area Security Initiative Grant [Administration]     | (90,685)         | (0.78)       |
| Re-align: Corrective Action Technical Budget Adjustment [Administration]   | (420,331)        | (4.00)       |
| <b>FY27 RECOMMENDED</b>  | <b>581,473</b>   | <b>2.00</b>  |

## PROGRAM SUMMARY

| Program Name  | FY26 APPR Expenditures | FY26 APPR FTEs | FY27 REC Expenditures | FY27 REC FTEs |
|---|------------------------|----------------|-----------------------|---------------|
| Administration  | 3,563,838              | 10.70          | 4,849,092             | 10.00         |
| Emergency Management Planning, Response, and Recovery | 2,158,369              | 13.00          | 2,631,280             | 13.00         |
| <b>Total</b>  | <b>5,722,207</b>       | <b>23.70</b>   | <b>7,480,372</b>      | <b>23.00</b>  |

**FUNDING PARAMETER ITEMS**  
CE RECOMMENDED (\$000S)

| Title  | FY27         | FY28         | FY29         | FY30         | FY31         | FY32         |
|--|--------------|--------------|--------------|--------------|--------------|--------------|
| <b>COUNTY GENERAL FUND</b>   |              |              |              |              |              |              |
| <b>EXPENDITURES</b>  |              |              |              |              |              |              |
| <b>FY27 Recommended</b>  | <b>6,899</b> | <b>6,899</b> | <b>6,899</b> | <b>6,899</b> | <b>6,899</b> | <b>6,899</b> |
| No inflation or compensation change is included in outyear projections.  |              |              |              |              |              |              |
| <b>Labor Contracts</b>   | <b>0</b>     | <b>25</b>    | <b>25</b>    | <b>25</b>    | <b>25</b>    | <b>25</b>    |
| These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items. |              |              |              |              |              |              |
| <b>Subtotal Expenditures</b>   | <b>6,899</b> | <b>6,924</b> | <b>6,924</b> | <b>6,924</b> | <b>6,924</b> | <b>6,924</b> |