

Homeland Security

MISSION STATEMENT

It is the mission of the Homeland Security Department (MCHSD) 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, support, and recovery from the consequences of such disasters or events should they occur. Key objectives of this mission include:

- Prepare, coordinate, unify, implement and improve emergency management and disaster preparedness plans and operations.
- Coordinate law enforcement intelligence with public health disease surveillance and prepare action plans for elevated security alters and actionable intelligence reports.
- Coordinate the security, protection, and contingency plans for sustained operations of the County facilities, critical infrastructure, and related public and private businesses.
- Manage the interdepartmental governance of the Public Safety Communications Center (PSCC) and Alternate PSCC, including the coordination of interoperable voice and data systems with other Federal, State and regional partners.
- Coordinate and provide public education for sustainability of our communities during disasters, including coordination of volunteer support for emergency preparedness, disaster response and homeland security, including outreach and care for special populations.
- Coordinate homeland security policies and priorities, including grant opportunities, management, and reporting.

BUDGET OVERVIEW

The total approved FY06 Operating Budget for the Department of Homeland Security is \$5,049,500, an increase of \$5,049,500 from the FY05 Approved Budget of \$0. Personnel Costs comprise 84.4 percent of the budget for 71 full-time positions for 70.5 workyears. Operating Expenses and Capital Outlay account for the remaining 15.6 percent of the FY06 budget.

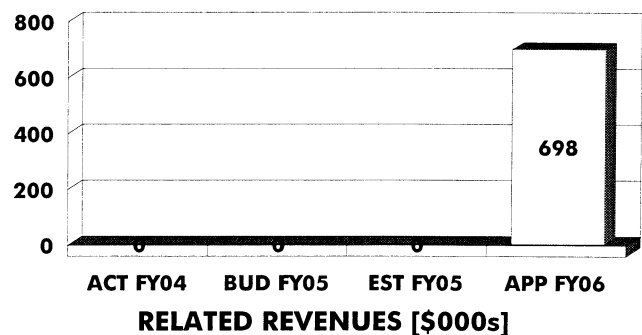
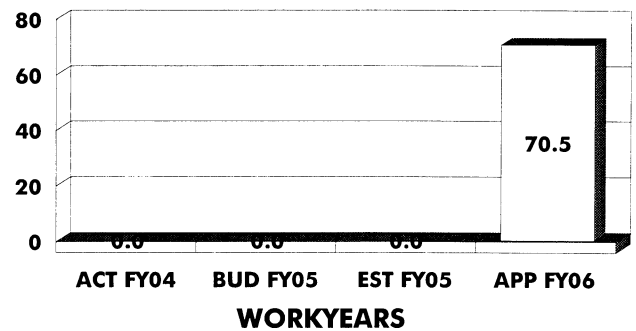
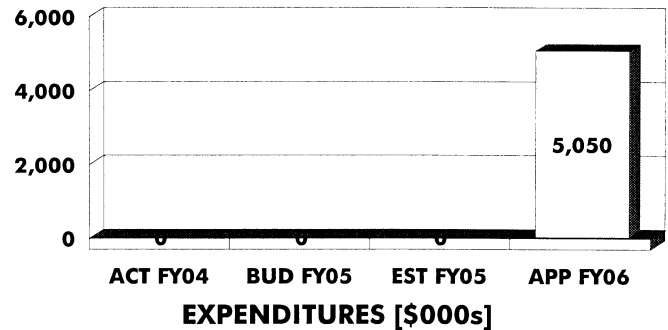
HIGHLIGHTS

- ❖ **Implement the following programs:**
 - **Intelligence Coordination and Security.**
 - **Planning, Response, and Recovery.**
 - **Public Safety Communications Center and the Alternate Public Safety Communications Center Governance and Interoperability.**
 - **Community Sustainability and Grants Management.**

Program Summary

	Expenditures	WYs
Intelligence Coordination and Security	3,664,860	59.4
Emergency Management Planning, Response & Recovery	765,670	7.1
PSCC Governance and Interoperability Management	20,000	0.0
Sustainable Communities	0	0.0
Administration	598,970	4.0
Totals	5,049,500	70.5

Trends



- ❖ **Shift the County's Security Force to the Homeland Security Department for continuity of security planning.**

PROGRAM CONTACTS

Contact Darlene Flynn of the Department of Homeland Security at 240.777.2490 or Jennifer R. Bryant of the Office of Management and Budget at 240.777.2761 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Intelligence Coordination and Security

This program includes law enforcement intelligence coordination, including coordination and liaison with the Public Health Communicable Disease and Infection Control Section and the dissemination of information to appropriate County departments and agencies. Elements of this program include:

- Coordination of law enforcement information with public health information, including syndromic surveillance results and analysis.
- Target analysis and critical infrastructure review for protection and contingency planning.
- County facility and personnel security, security audits, evacuation and shelter in place planning, training and exercises, and critical services continuity planning.
- Liaison with County Police Department, municipal police and other regional, State and Federal law enforcement agencies for homeland security.
- Coordination with public and private security personnel and establishment of a network and information exchange system.

FY06 Changes

- ❑ *Staffing for this program includes County Security (58.7 WYs) excluding overtime.*
- ❑ *Staffing for this program also includes a Police Lieutenant detailed from the Department of Police.*

	Expenditures	WYs
FY05 Approved	0	0.0
FY06 Approved	3,664,860	59.4

Emergency Management Planning, Response & Recovery

This program includes the Office of Emergency Management and provides plans for consequence management, mitigation and response to natural and man-made disasters, including terrorist events that may involve Chemical, Biological, Radiological/Nuclear or Explosive/Incendiary (CBRNE) devices. Activities involve compliance with Federal and State requirements for emergency management planning and operations; consequence management; logistics support, administration and finance coordination; liaison with Federal, State, regional and local agencies; sheltering and relief support; coordination of regional policy level decision making and public information dissemination; and public education. Regional coordination is provided through Emergency Support Functions

of the region, State and Federal agencies as outlined in the Regional and National Response Plan. This program also provides for disaster relief and recovery programs and coordinates the Federally reimbursed Performance Partnership Agreement for declared emergencies. The Emergency Management Group (EMG) is supported by this program when it activates to the Emergency Operations Center (EOC) in response to emergencies.

Elements of this program include:

- Emergency Operation Plan updates, training, and implementation.
- Planning, coordination, and operation of information and communication systems in the EOC to support EMG in consequence management, resource allocations, logistics and mutual aid support, and decision making.
- Establishment and maintenance of an asset management inventory of available resources that can be used to support an EMG response and recovery operation, including resources from private and nonprofit organizations.
- Public health coordination of hospitals for disaster and terrorist events response.
- Public health planning for large scale mass population medical dispensing, coordination for the use of the Strategic National Stockpile, and strategies for isolation and quarantine for management of disease outbreaks, if required.
- Coordination of fire, police and public health regarding incident command systems and training/certification on the use and application of the National Incident Management System (NIMS).
- Coordination and management of volunteer search and communications organizations that can support disaster response – Radio Amateur Civil Emergency Service (RACES), Radio Emergency Associated Communications Team (REACT), Civil Air Patrol, etc.
- Liaison with Montgomery County Health and Human Services and related programs for outreach to special populations.
- Coordination of mental health response planning for emergencies.
- Support and management to the Local Emergency Planning Council (LEPC) regarding “community right to know” requirements and providing advice and recommendations to the County Executive and County Council regarding the storage of certain hazardous materials in the County.
- Management of the County’s Hazardous Material Link to Properties (HAZLINK) program, in conjunction with Federal law, regarding the licensing and permitting of facilities and the handling and storage of certain regulated hazardous materials.

FY06 Changes

- ❑ *Staffing for this program includes the Office of Emergency Management (6.1 WYs) and a Manager III (1.0 WY).*
- ❑ *Staffing for this program also includes a Health Planner detailed from the Public Health service area of the Department of Health and Human Services.*

	Expenditures	WYs
FY05 Approved	0	0.0
FY06 Approved	765,670	7.1

PSCC Governance and Interoperability Management

This program includes the governance of the Public Safety Communications Center (PSCC)/Alternate Public Safety Communications Center (APSCC) involving the operations of five departments that occupy the PSCC/APSCC: Police, Fire, Public Works and Transportation, Technology Services and Homeland Security. Governance of the PSCC/APSCC includes the coordination of the user groups to facilitate strong working relationships; user and systems operations interface to meet departmental core mission requirements and integration of systems to facilitate effective public safety response and utilization of resources; and PSCC/APSCC policy formulation and adoption. The APSCC requires installation of systems applications, improvements, enhancements, advancements and the simultaneous testing of these systems to ensure replication of operations of the PSCC, management of data loading and transfer, and frequent exercising of work spaces and systems to ensure reliable and effective operations when needed. Included in this program are responsibilities for interoperability planning and coordination for voice and record management systems of other County, regional, State and Federal partners to support County systems for incident command and control and emergency management support and response.

Included in this program are the applications of various IT systems that require support and maintenance:

- HAZLINK program involving the registration by premise location of certain hazardous materials, including quantities, the length of the permit period, and the receipt of fees for initial and renewal licensing.
- EOC communications and status reports software, including geographical information systems and facility information, and consequence predictions of emerging events.
- Coordination and integration of State and Federal emergency management software connectivity to the EOC.
- Text and voice messaging systems for notifications by premise address, notification groups, emergency response groups, public subscriptions, etc. Messaging system support includes interoperability and support with regional systems, including Regional Incident Communications Coordination System (RICCS).
- Support to Public Health and Volunteer Services regarding EOC software systems use for communicable disease and infection management and activation/use of volunteers and other employee groups for mitigation activities.
- Information technology hardware, software and applications for use by the Homeland Security Department staff to meet its mission and objectives.
- Integration and coordination with other County departments/agencies to transfer required data to the EOC and communications with and feedback to the departments/agencies for planning, resource management, and policy decision making.

FY06 Changes

- ☐ *Staffing for this program includes an IT Manager detailed from the Department of Technology Services.*

	Expenditures	WYs
FY05 Approved	0	0.0
FY06 Approved	20,000	0.0

Sustainable Communities

This program includes coordination and liaison with Fire and Rescue Services regarding response and prevention activities, coordination and integration of activities with the Volunteer Service Center regarding volunteer activities and rosters of volunteers to be available for various emergency and disaster responses, coordination with and training of various County departments and agencies regarding incident management systems, and County employee personnel to be used in various roles for consequence management response and public information/public outreach education.

Other elements of this program include:

- Business and non-profit organizations' coordination for security, risk reduction, business continuity, and community support for consequence management activities involved in the response, recovery and mitigation of disasters/emergencies in the County.
- Public information, media relations, outreach to the residents and businesses regarding MCHSD activities and disaster readiness.
- Community and volunteer support for the community care continuum ranging from support of designated County shelters/medical dispensing sites to community comfort stations to people to people support activities.
- Sustaining Community Emergency Response Team (CERT) through training, participation in various activities in the community care continuum, certain community outreach activities and participation in disaster exercises.
- Establishment and maintenance of community resources, including volunteers with certain skills, available to the County to support EMG response and recovery operations.
- Coordination of various County departments and EMG participant outreach efforts to enhance resident and business disaster preparedness and homeland security alert responses.
- Coordination with departments/agencies/organizations responsible for critical infrastructure, schools, colleges, Federal and large corporate installations, and businesses regarding response plans for evacuation and shelter in place.

FY06 Changes

- ☐ *Staffing for this program includes a Battalion Chief detailed from the Montgomery County Fire and Rescue Service.*

	Expenditures	WYs
FY05 Approved	0	0.0
FY06 Approved	0	0.0

Administration

This program includes planning, directing, managing and operating the Homeland Security Department as well as other administrative duties. Included in this program is the centralized grant management for homeland security and related grants and grant applications for homeland security and related activities. Development of homeland security policies, protocol and priorities are managed through the Homeland Security Directorate, chaired by the Director of MCHSD.

FY06 Changes

- Staffing for this program includes a Director (1.0 WY), Manager III (1.0 WY), Grants Specialist (1.0 WY), Sr. Executive Administrative Aide (1.0 WY) and a Director (1.0 WY).*

	Expenditures	WYs
FY05 Approved	0	0.0
FY06 Approved	598,970	4.0

BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	0	0	0	3,238,020	—
Employee Benefits	0	0	0	1,022,580	—
County General Fund Personnel Costs	0	0	0	4,260,600	—
Operating Expenses	0	0	0	761,900	—
Capital Outlay	0	0	0	27,000	—
County General Fund Expenditures	0	0	0	5,049,500	—
PERSONNEL					
Full-Time	0	0	0	71	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	70.5	—
REVENUES					
Hazardous Materials Permits	0	0	0	697,950	—
County General Fund Revenues	0	0	0	697,950	—

FY06 APPROVED CHANGES CROSSWALK

	Expenditures	WYs
COUNTY GENERAL FUND		
FY05 ORIGINAL APPROPRIATION	0	0.0
<u>Changes (with service impacts)</u>		
Enhance: Manager III Policy, Administrative Services, Budget, Grants [Administration]	117,650	1.0
Enhance: Grants Specialist [Administration]	96,320	1.0
Enhance: Sr. Executive Administrative Aide [Administration]	60,370	1.0
Enhance: Overtime & Shift Differential - Security [Intelligence Coordination and Security]	55,000	0.7
<u>Other Adjustments (with no service impacts)</u>		
Shift: Security personnel dollars/positions, lapse and shift differential to Department of Homeland Security (DHS) from Department of Public Works and Transportation (DPWT) [Intelligence Coordination and Security]	3,011,660	58.7
Shift: Security general fund operating expenses to DHS from DPWT [Intelligence Coordination and Security]	512,420	0.0
Shift: Funds from Fire and Rescue Services (FRS) for EMG [Emergency Management Planning, Response & Recovery]	505,020	6.1
Increase Cost: Annualization of FY05 Personnel Costs [Administration]	237,460	1.0
Restore: Manager III - EMG [Emergency Management Planning, Response & Recovery]	117,650	1.0
Increase Cost: FY06 Group Insurance Rate Adjustments	69,040	0.0
Increase Cost: Communication costs for the Emergency Management Group (EMG) and the Emergency Operations Center (EOC) [Emergency Management Planning, Response & Recovery]	63,050	0.0
Increase Cost: Software maintenance costs for Ramsafe and Hazlink [PSCC Governance and Interoperability Management]	36,000	0.0
Increase Cost: Training, travel and resource materials [Emergency Management Planning, Response & Recovery]	30,000	0.0
Increase Cost: FY06 Retirement Rate Adjustments	29,460	0.0
Increase Cost: Communication office equipment, service charges [Emergency Management Planning, Response & Recovery]	27,480	0.0
Replace: Vehicle [Administration]	27,000	0.0
Increase Cost: Office supplies and equipment [Administration]	20,000	0.0
Shift: Motor pool costs for two vehicles previously in FRS [Administration]	17,300	0.0
Increase Cost: EOC operating costs for activation [Emergency Management Planning, Response & Recovery]	15,000	0.0
Shift: Records management costs [Administration]	1,620	0.0
FY06 APPROVED:	5,049,500	70.5