
Emergency Management and Homeland Security

MISSION STATEMENT

It is the mission of the Office of Emergency Management and Homeland Security (OEMHS) 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 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, disaster response, and homeland security, as well as outreach and care for special populations.
- Coordinate homeland security policies and priorities, including grant seeking, management, and reporting.

BUDGET OVERVIEW

The total approved FY10 Operating Budget for the Office of Emergency Management and Homeland Security is \$1,346,940, a decrease of \$306,750 or 18.5 percent from the FY09 Approved Budget of \$1,653,690. Personnel Costs comprise 74.1 percent of the budget for nine full-time positions for 8.6 workyears. Operating Expenses account for the remaining 25.9 percent of the FY10 budget.

County Government Reorganization

In FY09, the County Executive implemented a reorganization of Montgomery County Government designed to improve effectiveness, customer service, accessibility, and efficiency. As part of this plan, the responsibilities for security for County facilities were moved out of the Office of Emergency Management and Homeland Security and into the Police Department. In the budget summary, FY08 actuals reflect the old organizational structure, while the FY09 budget, FY09 estimate, and FY10 budget figures reflect the new organizational structure.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

❖ ***A Responsive, Accountable County Government***

❖ ***Safe Streets and Secure Neighborhoods***

ACCOMPLISHMENTS AND INITIATIVES

❖ ***Conducting emergency exercises for all levels of Government***

❖ ***Training Emergency Management Group on new Crisis Information Management System (CIMS)***

❖ ***Training departmental liaisons on office emergency preparedness and creating a system to monitor employee participation and program effectiveness***

❖ ***Writing the Pet Sheltering Plan for Emergencies and developing Memoranda of Understanding with pet service organizations***

❖ ***Rewrote the entire Emergency Operations Plan for County response activities to support new Emergency Support Functions***

- ❖ **Changed from command structure to emergency support functions in Emergency Operations Center operations**
- ❖ **Trained all County departmental representatives on Continuity of Operations Planning (COOP) and developed a COOP plan for all Montgomery County departments**
- ❖ **Added all County employees to Alert Montgomery for easier internal communication during emergencies**
- ❖ **Increased Alert Montgomery subscribers by 10,000 residents**
- ❖ **Productivity Improvements**
 - **Implemented a new Information Technology Initiative for a Hazardous Material Permitting web-based application and new processing procedures that reduced staff time for entering data on chemicals stored by site**

PROGRAM CONTACTS

Contact Debbie Greenwell of the Office of Emergency Management and Homeland Security at 240.777.2201 or John Greiner of the Office of Management and Budget at 240.777.2765 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

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 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 the emergency support functions of the regional, State, and Federal agencies as outlined in the Regional and National Response Plan. This program also coordinates disaster relief and recovery programs and 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 the EMG in consequence management, resource allocation, 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 non-profit organizations.
- Public health coordination of hospitals for disaster and terrorist event response.
- Public health planning for large-scale mass population medical dispensing, and strategies for isolation and quarantine for management of disease outbreaks, if required.
- Coordination of Fire, Police, Public Health Services, Transportation, and other appropriate County departments and agencies regarding incident command systems and training/certification on the use and application of the National Incident Management System.
- Coordination and management of volunteers and communications organizations that can support disaster response – the Radio Amateur Civil Emergency Service, Radio Emergency Associated Communications Team, Civil Air Patrol, Mid-Atlantic Dogs - Canine Search Unit and Trail Riders of Today - Search and Rescue, etc.
- Liaison with the Montgomery County Department of Health and Human Services and related programs for outreach to special populations.
- Coordination of mental health response planning for emergencies.
- Support and management for the Local Emergency Planning Council 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 Permitting Program, in conjunction with Federal law, regarding the licensing and permitting of facilities and the handling and storage of certain regulated hazardous materials.

Program Performance Measures	Actual FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Available capacity for overnight shelter	3,500	4,000	4,000	4,000	4,000
Number of Alert Montgomery subscribers ¹	10,000	15,000	40,000	50,000	60,000

	Actual FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Percentage of Critical Facility Plans reviewed within 90 days of submission/contract	NA	NA	NA	90%	90%
Percentage of Emergency Alerts sent within 20 minutes of information being received by the Office of Emergency Management and Homeland Security	NA	NA	NA	90%	95%
Percentage of Emergency Management accreditation standards met	48%	50%	50%	60%	60%
Percentage of Emergency Operations Center systems tested for reliability	100%	100%	100%	100%	100%
Percentage of National Incident Management System (NIMS) training requirements met by the County	90%	95%	95%	95%	95%
Percentage of required exercises and drills completed	300%	300%	300%	100%	100%
Percentage of short term disaster and exercise corrective action issues resolved within 6 months	NA	NA	NA	NA	40%
Percentage of the County's 19 municipalities participating in Federal Emergency Management Agency's National Flood Insurance Program	95%	100%	100%	100%	100%

¹ Includes Montgomery County employees.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	1,502,580	9.1
Increase Cost: Manager for Hazmat Operations and Exercise Training	55,250	0.4
Enhance: COOP - Continuity of Operations Plan Software licenses and maintenance	44,000	0.0
Increase Cost: Costs of Reverse 911 Notification	27,620	0.0
Increase Cost: Service Increment	7,900	0.0
Increase Cost: Retirement Adjustment	7,150	0.0
Increase Cost: Group Insurance Adjustment	3,560	0.0
Increase Cost: Annualization of FY09 Personnel Costs	2,050	0.0
Increase Cost: Printing and Mail Adjustments	720	0.0
Technical Adj: Reallocation Overtime/Standby Pay Adjustments	0	0.1
Decrease Cost: Motor Pool Rate Adjustment	-20	0.0
Decrease Cost: Central Duplicating Deficit Recovery Charge	-950	0.0
Decrease Cost: General Office Supplies, Continuity of Operations Plan (COOP) Software Licenses, Staff Vehicles, and Training	-49,950	0.0
Decrease Cost: Principal Administrative Aide	-67,200	-1.0
Decrease Cost: Office Services Coordinator	-86,880	-1.0
Decrease Cost: Benefits Payout	-90,000	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY09	-160,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	12,970	0.0
FY10 Approved	1,208,800	7.6

PSCC Governance and Interoperability Management

This program includes governance of the Public Safety Communications Center (PSCC)/Alternate Public Safety Communications Center (APSCC) regarding the operations of the five departments that occupy the PSCC/APSCC: Police, Fire and Rescue, Transportation, Technology Services, and Emergency Management/Homeland Security. Governance of the PSCC/APSCC includes coordination of the user groups to facilitate strong working relationships and to integrate systems for more effective emergency response, 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 the 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:

- The Hazardous Material Permitting Program involving the registration by premises 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, as well as 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 premises address, notification groups, emergency response groups, public subscriptions, etc. Messaging system support includes interoperability and support with regional systems, including the Regional Incident Communications Coordination System.

The cost of this program is included under the Emergency Management Planning, Response & Recovery program.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	0	0.0
FY10 Approved	0	0.0

Administration

This program includes planning, directing, managing, and operating the Office of Emergency Management and Homeland Security as well as other administrative duties, including centralized application for and management of homeland security and related grants. Development of homeland security policies, protocol, and priorities is managed through the Homeland Security Directorate, chaired by the Manager of OEMHS.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	151,110	1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-12,970	0.0
FY10 Approved	138,140	1.0

BUDGET SUMMARY

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	3,510,850	876,770	690,110	729,030	-16.9%
Employee Benefits	1,134,717	305,520	206,150	269,130	-11.9%
County General Fund Personnel Costs	4,645,567	1,182,290	896,260	998,160	-15.6%
Operating Expenses	996,623	471,400	537,570	348,780	-26.0%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	5,642,190	1,653,690	1,433,830	1,346,940	-18.5%
PERSONNEL					
Full-Time	73	10	10	9	-10.0%
Part-Time	0	0	0	0	—
Workyears	71.9	10.1	10.1	8.6	-14.9%
REVENUES					
Hazardous Materials Permits	752,442	840,000	840,000	700,000	-16.7%
EMPG	5,143	0	0	0	—
County General Fund Revenues	757,585	840,000	840,000	700,000	-16.7%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	240,963	0	285,200	0	—
Employee Benefits	84,612	0	105,040	0	—
Grant Fund MCG Personnel Costs	325,575	0	390,240	0	—
Operating Expenses	330,309	0	633,165	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	655,884	0	1,023,405	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
REVENUES					
WEBEOC	0	0	120,000	0	—
Hazardous Material Emergency Prep (HMEP)	0	0	12,165	0	—
UASI Emergency Planning	0	0	500,000	0	—
Hurricane Conference	1,000	0	1,000	0	—
Training	25,252	0	3,200	0	—
UASI Hosp	230,309	0	0	0	—
EMPG Grant	77,077	0	262,040	0	—
UASI Grant	147,151	0	125,000	0	—
LEPC Grant - MDE	9,200	0	0	0	—
Homeland Security Grants	165,895	0	0	0	—
Grant Fund MCG Revenues	655,884	0	1,023,405	0	—
DEPARTMENT TOTALS					
Total Expenditures	6,298,074	1,653,690	2,457,235	1,346,940	-18.5%
Total Full-Time Positions	73	10	10	9	-10.0%
Total Part-Time Positions	0	0	0	0	—
Total Workyears	71.9	10.1	10.1	8.6	-14.9%
Total Revenues	1,413,469	840,000	1,863,405	700,000	-16.7%

FY10 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY09 ORIGINAL APPROPRIATION	1,653,690	10.1
<u>Changes (with service impacts)</u>		
Enhance: COOP - Continuity of Operations Plan Software licenses and maintenance [Emergency Management Planning, Response & Recovery]	44,000	0.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Manager for Hazmat Operations and Exercise Training [Emergency Management Planning, Response & Recovery]	55,250	0.4
Increase Cost: Costs of Reverse 911 Notification [Emergency Management Planning, Response & Recovery]	27,620	0.0
Increase Cost: Service Increment [Emergency Management Planning, Response & Recovery]	7,900	0.0
Increase Cost: Retirement Adjustment [Emergency Management Planning, Response & Recovery]	7,150	0.0
Increase Cost: Group Insurance Adjustment [Emergency Management Planning, Response & Recovery]	3,560	0.0
Increase Cost: Annualization of FY09 Personnel Costs [Emergency Management Planning, Response & Recovery]	2,050	0.0
Increase Cost: Printing and Mail Adjustments [Emergency Management Planning, Response & Recovery]	720	0.0
Technical Adj: Reallocation Overtime/Standby Pay Adjustments [Emergency Management Planning, Response & Recovery]	0	0.1
Decrease Cost: Motor Pool Rate Adjustment [Emergency Management Planning, Response & Recovery]	-20	0.0
Decrease Cost: Central Duplicating Deficit Recovery Charge [Emergency Management Planning, Response & Recovery]	-950	0.0
Decrease Cost: General Office Supplies, Continuity of Operations Plan (COOP) Software Licenses, Staff Vehicles, and Training [Emergency Management Planning, Response & Recovery]	-49,950	0.0
Decrease Cost: Principal Administrative Aide [Emergency Management Planning, Response & Recovery]	-67,200	-1.0
Decrease Cost: Office Services Coordinator [Emergency Management Planning, Response & Recovery]	-86,880	-1.0
Decrease Cost: Benefits Payout [Emergency Management Planning, Response & Recovery]	-90,000	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY09 [Emergency Management Planning, Response & Recovery]	-160,000	0.0
FY10 APPROVED:	1,346,940	8.6

PROGRAM SUMMARY

Program Name	FY09 Approved		FY10 Approved	
	Expenditures	WYs	Expenditures	WYs
Emergency Management Planning, Response & Recovery	1,502,580	9.1	1,208,800	7.6
PSCC Governance and Interoperability Management	0	0.0	0	0.0
Administration	151,110	1.0	138,140	1.0
Total	1,653,690	10.1	1,346,940	8.6

ANNUALIZATION OF PERSONNEL COSTS AND WORKYEARS

	FY10 Approved		FY11 Annualized	
	Expenditures	WYs	Expenditures	WYs
Increase Cost: Manager for Hazmat Operations and Exercise Training [Emergency Management Planning, Response & Recovery]	55,250	0.4	138,120	1.0
Total	55,250	0.4	138,120	1.0