
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, 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, including grant seeking, management, and reporting.

BUDGET OVERVIEW

The total recommended FY12 Operating Budget for the Office of Emergency Management and Homeland Security is \$1,416,700, an increase of \$83,610 or 6.3 percent from the FY11 Approved Budget of \$1,333,090. Personnel Costs comprise 82.1 percent of the budget for 11 full-time positions and one part-time position for 10.8 workyears. Operating Expenses account for the remaining 17.9 percent of the FY12 budget.

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***

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY11 estimates incorporate the effect of the FY11 savings plan. FY12 and FY13 targets assume the recommended FY12 budget and FY13 funding for comparable service levels.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Conducted dozens of exercises and drills including two senior level tabletop workshops to engage senior leadership.***
- ❖ ***Managed the successful activation of the Emergency Operations Center for several county-wide emergencies including the January 2011 snow, traffic, and power event, and the 2011 brush fire.***
- ❖ ***Continued to expand the use of Alert Montgomery to include the Montgomery County Police Department so that members can receive information based on the District they reside in.***
- ❖ ***Enhance WebEOC, a communications and task management software system for use by Emergency Operations Center responders.***
- ❖ ***Productivity Improvements***
 - ***Use of new check processing software and equipment to improve efficiency of the Hazmat Permitting Program.***
 - ***Expand existing alert notification software to increase the ability of other county organizations to provide timely emergency notifications to their target groups.***

PROGRAM CONTACTS

Contact Debbie Greenwell of the Office of Emergency Management and Homeland Security at 240.777.2201 or Adam Damin of the Office of Management and Budget at 240.777.2794 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 Homeland Security 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 Framework. 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.
- Coordination for 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, Civil Air Patrol.
- 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.
- Conduct multi-discipline exercises with the County and regional partners.
- Maintain the EOC and the information and situation awareness systems therein.

<i>Program Performance Measures</i>	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Available capacity for overnight shelter	4,000	4,000	4,000	4,000	4,000
Number of Alert Montgomery subscribers ¹	40,000	70,000	75,000	75,000	75,000
Percentage of Critical Facility Plans reviewed within 90 days of submission/contract	NA	90%	90%	90%	90%
Percentage of Emergency Alerts sent within 20 minutes of information being received by the Office of Emergency Management and Homeland Security	NA	90%	95%	95%	95%
Percentage of Emergency Management accreditation standards met	50%	60%	60%	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	95%	95%	95%	95%	95%
Percentage of required exercises and drills completed	300%	100%	100%	100%	100%
Percentage of short term disaster and exercise corrective action issues resolved within 6 months	NA	40%	40%	40%	40%
Percentage of the County's 19 municipalities participating in Federal Emergency Management Agency's National Flood Insurance Program	100%	100%	100%	100%	100%

¹ Includes Montgomery County employees

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	1,139,160	7.1
Add: Emergency Management Planning Grant	168,800	2.0
Reduce: Testing and Evaluation of the Response and Situational Awareness Systems	-57,070	-0.4
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-21,370	0.4
FY12 CE Recommended	1,229,520	9.1

Administration

This program includes planning, directing, managing, and operating the OEMHS 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.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	193,930	1.8
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-6,750	-0.1
FY12 CE Recommended	187,180	1.7

BUDGET SUMMARY

	Actual FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	441,082	797,890	712,080	771,800	-3.3%
Employee Benefits	134,630	258,550	241,650	221,990	-14.1%
County General Fund Personnel Costs	575,712	1,056,440	953,730	993,790	-5.9%
Operating Expenses	210,541	276,650	345,240	254,110	-8.1%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	786,253	1,333,090	1,298,970	1,247,900	-6.4%
PERSONNEL					
Full-Time	9	9	9	8	-11.1%
Part-Time	0	0	0	1	—
Workyears	8.6	7.9	7.9	7.8	-1.3%
REVENUES					
Hazardous Materials Permits	785,131	700,000	725,000	710,000	1.4%
County General Fund Revenues	785,131	700,000	725,000	710,000	1.4%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	323,282	0	463,160	148,240	—
Employee Benefits	105,574	0	185,640	20,560	—
Grant Fund MCG Personnel Costs	428,856	0	648,800	168,800	—
Operating Expenses	1,248,927	0	8,027,810	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	1,677,783	0	8,676,610	168,800	—
PERSONNEL					
Full-Time	0	1	1	3	200.0%
Part-Time	0	0	0	0	—
Workyears	0.0	1.0	1.0	3.0	200.0%
REVENUES					
UASI NIMS Coordinator	0	0	125,000	0	—
UASI Emergency Medical Services	0	0	1,545,000	0	—
UASI Volunteer and Citizen Programs	0	0	171,000	0	—
UASI In-car Video	0	0	1,010,000	0	—
UASI MD 5% Share	347,772	0	1,838,790	0	—
Regional Animal Shelter Preparedness Training	23,783	0	0	0	—
UASI H1N1	28,662	0	0	0	—
Influenza Pandemic Training Pharmacists	10,247	0	0	0	—
Hazardous Material Emergency Prep (HMEP)	0	0	0	168,800	—
UASI Emergency Planning	484,075	0	734,920	0	—
UASI Hosp	280,794	0	1,752,220	0	—
EMPG Grant	288,532	0	310,010	0	—
UASI Grant	62,770	0	125,000	0	—
LEPC Grant - MDE	4,722	0	8,860	0	—
Homeland Security Grants	146,426	0	1,055,810	0	—
Grant Fund MCG Revenues	1,677,783	0	8,676,610	168,800	—
DEPARTMENT TOTALS					
Total Expenditures	2,464,036	1,333,090	9,975,580	1,416,700	6.3%
Total Full-Time Positions	9	10	10	11	10.0%
Total Part-Time Positions	0	0	0	1	—
Total Workyears	8.6	8.9	8.9	10.8	21.3%
Total Revenues	2,462,914	700,000	9,401,610	878,800	25.5%

FY12 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY11 ORIGINAL APPROPRIATION	1,333,090	7.9
Changes (with service impacts)		
Reduce: Testing and Evaluation of the Response and Situational Awareness Systems [Emergency Management Planning, Response & Recovery]	-57,070	-0.4
Other Adjustments (with no service impacts)		
Increase Cost: Restore Personnel Costs - Furloughs	14,140	0.3
Increase Cost: Printing and Mail Adjustment	730	0.0
Increase Cost: Help Desk - Desk Side Support	510	0.0
Decrease Cost: Reduce Training and Travel Costs	-2,260	0.0
Decrease Cost: Motor Pool Rate Adjustment	-5,460	0.0
Decrease Cost: Retirement Adjustment	-5,820	0.0
Decrease Cost: Group Insurance Adjustment	-13,900	0.0
Decrease Cost: Reduce Number of Phone Lines	-16,060	0.0
FY12 RECOMMENDED:	1,247,900	7.8
GRANT FUND MCG		
FY11 ORIGINAL APPROPRIATION	0	1.0
Changes (with service impacts)		
Add: Emergency Management Planning Grant [Emergency Management Planning, Response & Recovery]	168,800	2.0
FY12 RECOMMENDED:	168,800	3.0

PROGRAM SUMMARY

Program Name	FY11 Approved		FY12 Recommended	
	Expenditures	WYs	Expenditures	WYs
Emergency Management Planning, Response & Recovery	1,139,160	7.1	1,229,520	9.1
Administration	193,930	1.8	187,180	1.7
Total	1,333,090	8.9	1,416,700	10.8

FUTURE FISCAL IMPACTS

Title	CE REC.	(\$000's)				
	FY12	FY13	FY14	FY15	FY16	FY17
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY12 Recommended	1,248	1,248	1,248	1,248	1,248	1,248
No inflation or compensation change is included in outyear projections.						
Motor Pool Rate Adjustment	0	3	3	3	3	3
Subtotal Expenditures	1,248	1,251	1,251	1,251	1,251	1,251

