
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 FY13 Operating Budget for the Office of Emergency Management and Homeland Security is \$1,454,979, an increase of \$38,279 or 2.7 percent from the FY12 Approved Budget of \$1,416,700. Personnel Costs comprise 82.6 percent of the budget for 11 full-time positions and one part-time position for 10.60 FTEs. Operating Expenses account for the remaining 17.4 percent of the FY13 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 FY12 estimates reflect funding based on the FY12 approved budget. The FY13 and FY14 figures are performance targets based on the FY13 recommended budget and funding for comparable service levels in FY14.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Implemented a new voice alert component to complement text and email messaging through Alert Montgomery.***
- ❖ ***Productivity Improvements***
 - ***Implemented new check processing software and equipment to improve the efficiency of the Hazmat Permitting Program.***
 - ***Deployed a new situational awareness tool that will work in conjunction with WebEOC.***
 - ***Instituted a new training certification program for Emergency Management Group members.***

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.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Available capacity for overnight shelter	4,000	4,000	4,000	4,000	4,000
Number of Alert Montgomery subscribers ¹	70,000	75,000	124,496	130,000	135,000
Percentage of County Facility Plans reviewed within 90 days of submission/contract	90%	90%	90%	90%	90%
Percentage of required exercises and drills completed	100%	100%	100%	100%	100%
Percentage of Severe Storm alerts sent within 20 minutes of information being received by the Office of Emergency Management and Homeland Security	90%	95%	95%	95%	95%
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

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	1,229,520	9.10
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-116,751	-1.50
FY13 CE Recommended	1,112,769	7.60

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.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	187,180	1.70
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	155,030	1.30
FY13 CE Recommended	342,210	3.00

BUDGET SUMMARY

	Actual FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	708,757	771,800	589,732	774,697	0.4%
Employee Benefits	236,360	221,990	177,871	254,775	14.8%
County General Fund Personnel Costs	945,117	993,790	767,603	1,029,472	3.6%
Operating Expenses	152,931	254,110	253,899	253,800	-0.1%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	1,098,048	1,247,900	1,021,502	1,283,272	2.8%
PERSONNEL					
Full-Time	9	8	8	8	—
Part-Time	0	1	1	1	—
FTEs	7.90	7.80	7.80	7.60	-2.6%
REVENUES					
Hazardous Materials Permits	1,075,841	710,000	750,000	800,000	12.7%
County General Fund Revenues	1,075,841	710,000	750,000	800,000	12.7%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	202,928	148,240	148,240	148,236	0.0%
Employee Benefits	46,626	20,560	20,560	23,471	14.2%
Grant Fund MCG Personnel Costs	249,554	168,800	168,800	171,707	1.7%
Operating Expenses	4,270,350	0	0	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	4,519,904	168,800	168,800	171,707	1.7%
PERSONNEL					
Full-Time	1	3	3	3	—
Part-Time	0	0	0	0	—
FTEs	1.00	3.00	3.00	3.00	—
REVENUES					
Federal Grants	4,472,507	168,800	168,800	171,707	1.7%
State Grants	47,397	0	0	0	—
Grant Fund MCG Revenues	4,519,904	168,800	168,800	171,707	1.7%
DEPARTMENT TOTALS					
Total Expenditures	5,617,952	1,416,700	1,190,302	1,454,979	2.7%
Total Full-Time Positions	10	11	11	11	—
Total Part-Time Positions	0	1	1	1	—
Total FTEs	8.90	10.80	10.80	10.60	-1.9%
Total Revenues	5,595,745	878,800	918,800	971,707	10.6%

FY13 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY12 ORIGINAL APPROPRIATION	1,247,900	7.80
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Lump Sum Wage Adjustment	21,103	0.00
Increase Cost: Group Insurance Adjustment	16,835	0.00
Increase Cost: Retirement Adjustment	14,594	0.00
Increase Cost: Motor Pool Rate Adjustment	360	0.00
Technical Adj: Conversion of WYs to FTEs in the New Hyperion Budgeting System; FTEs are No Longer Measured for Overtime and Lapse	0	-0.20
Decrease Cost: Printing and Mail Adjustment	-160	0.00
Shift: Help Desk - Desk Side Support to the Desktop Computer Modernization NDA	-510	0.00
Decrease Cost: Turnover Savings	-16,850	0.00
FY13 RECOMMENDED:	1,283,272	7.60
GRANT FUND MCG		
FY12 ORIGINAL APPROPRIATION	168,800	3.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Benefit Adjustment	2,907	0.00
FY13 RECOMMENDED:	171,707	3.00

PROGRAM SUMMARY

Program Name	FY12 Approved		FY13 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Emergency Management Planning, Response & Recovery Administration	1,229,520	9.10	1,112,769	7.60
	187,180	1.70	342,210	3.00
Total	1,416,700	10.80	1,454,979	10.60

FUTURE FISCAL IMPACTS

Title	CE REC.			(\$000's)		
	FY13	FY14	FY15	FY16	FY17	FY18
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY13 Recommended	1,283	1,283	1,283	1,283	1,283	1,283
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Lump Sum Wage Adjustment	0	-21	-21	-21	-21	-21
This represents the elimination of the one-time lump sum wage increases paid in FY13.						
Subtotal Expenditures	1,283	1,262	1,262	1,262	1,262	1,262