

MEMORANDUM

May 3, 2022

TO: Public Safety Committee

FROM: Craig Howard, Deputy Director

SUBJECT: **Office of Emergency Management and Homeland Security (OEMHS) FY23 Operating Budget**

PURPOSE: Make Committee recommendations for Council Consideration

Expected Participants:

- Marianne Souders, Acting Director, OEMHS
- Michael Goldfarb, OEMHS
- Taman Morris, Office of Management and Budget

Summary of FY23 Recommended Budget and Key Recommendations

Office of Emergency Management and Homeland Security	FY22 Approved	FY23 CE Recommended	Change from FY22 Approved
General Fund	\$2,443,682	\$2,729,834	11.7%
Personnel Costs	\$1,465,728 10.82 FTEs	\$1,647,719 11.82 FTEs	12.4% 1.0 FTEs
Operating Costs	\$977,954	\$1,082,115	10.7%
Grant Fund	\$978,284	\$1,053,479	7.7%
Personnel Costs	\$978,284 7.48 FTEs	\$1,053,479 7.48 FTEs	0.3% --
Total Expenditures (All Funds)	\$3,421,966 18.3 FTEs	\$3,783,313 19.3 FTEs	10.6% 1.0 FTEs

A. FY23 Recommended Budget

The Office of Emergency Management and Homeland Security (OEMHS) is responsible for planning, coordinating, preventing, preparing for, and protecting 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 event should they occur.

The Executive's FY23 recommended operating budget for OEMHS totals \$3,783,313, an increase of \$361,347 or 10.6% from the FY22 approved budget (©1-6). The Executive also recommends 19.3 FTEs for OEMHS in FY23, an increase of 1.0 FTEs from FY22. The key changes included in the Executive's recommendation are summarized below, followed by additional detail:

- \$105,000 for the addition of a Climate Adaptation Program Manager position.
- An increase of \$100,000 for non-profit security grants for organizations and facilities at high-risk of hate crimes in FY23, for a total of \$800,000.
- A net increase of \$82,152 due to annualization of FY22 compensation increases and proposed FY23 compensation adjustments.

The Council did approve the addition of two new positions for OEMHS in FY22, a Hydrologist and a Planning Division Support Specialist. OEMHS reports that the planning specialist has been hired and will start work in April, while the hydrologist position is in the interview and selection process.

B. Addition of Climate Adaption Program Manager Position

The Executive recommends adding \$105,000 and 1.0 FTE for Climate Adaption Program Manager position. OEMHS provided the following description of the planned duties for this position:

The Climate Adaptation Program Manager in OEMHS will be the department's lead on Climate Adaptation initiatives including but not limited to:

- *Targeted education, outreach, and conversations with vulnerable communities on climate adaptation and preparedness;*
- *Addressing inequities in access to County resources, especially emergency preparedness resources;*
- *Establishing resiliency hubs in coordination with other departments such as DGS and DHHS;*
- *Outreach on the national flood insurance program;*
- *Periodic County vulnerability assessments; and*
- *Pursuit of outside grant funding for County climate adaptation projects.*

Council staff also asked OEMHS to provide to describe how the duties of this proposed position would differ from the Hydrologist position, and how it would differ from the duties of other positions being added in the Executive's recommended budget that are also intended to address climate impacts. The response from OEMHS is included below:

OEMHS does not currently have a County-funded outreach position. As the climate continues to increase the frequency and severity of natural disasters, we need to ensure we can increase our capabilities to reach out to our residents to encourage emergency preparedness through a climate change lens.

The Climate Adaptation Program Manager differs from the Hydrologist position added in FY 22 because the Hydrologist position requires technical expertise in water movement and its impact on local communities. The Hydrologist will review development plans to help determine where flood risks may develop, assist dam owners in helping them prepare for the impacts of climate change, develop and use data such as GIS to better articulate and understand our changing flood risk, ensure plans such as the County Hazard Mitigation plan better reflect flood risks posed by climate change, and advocate for grant opportunities related to climate resilience, inland/nuisance flooding, and repetitive flood loss. The Climate Adaptation Program Manager is more outreach and program oriented. The Climate Adaptation Program Manager will be focused on the human impact, education, and outreach components.

The Climate Adaptation Program Manager position differs from those of the climate-impact positions being added (or already existing) in other departments because the County does not currently have a position focused on outreach, education, and preparedness for climate change, climate adaptation, and flooding. While OEMHS has a grant-funded outreach contractor, the grant focus is solely on terrorism and homeland security, limiting the work the contractor can complete. Other Departments have outreach positions that have very niche areas (for example: fire prevention, green transportation options, and energy efficiency), but there is not a position that focuses on adapting and preparing residents and resident preparedness actions for the increasing frequency and severity of natural hazards due to climate change.

Council staff appreciates the general need for this type of position. However, given the fiscal sustainability concerns combined with the other climate-impact positions being added in FY23, staff recommends deferring consideration of this position until January 2023. That will allow the Council to have a better understanding of the fiscal situation, as well as how all the climate-impact positions will coordinate with one another. If the Committee supports this recommendation, it would be a reduction of \$105,000 in FY23.

C. Non-Profit Security Grants

The Executive recommends \$800,000 for this program in FY23, an increase of \$100,000 over the funding approved in FY22. A similar program was first approved by the Council in November 2018 for \$200,000. The FY21 Approved Budget included \$700,000 funding for this effort, but due to the pandemic the funds were unable to be spent as organizations were not holding in-person events.

For FY22, OEMHS has approved grants to 62 organizations and is currently completing a Memorandum of Agreement (MOA) with each of the awardees. Once each MOA is signed, OEMHS will disburse funds to the organizations. OEMHS reports receiving approximately \$1.1 million in requests for funding from this program.

For FY23, Council staff recommends the Committee approve \$700,000 for this program (the same level of funding in FY22) and defer \$100,000 to be considered in January 2023. This will allow OEMHS to have a better understanding of the outcomes from the FY22 grants, as well as the need for FY23 funding.



Emergency Management and Homeland Security

RECOMMENDED FY23 BUDGET

\$3,783,313

FULL TIME EQUIVALENTS

19.30

 **MARIANNE SOUDERS, ACTING 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 such as for grant-seeking, management, and reporting.

BUDGET OVERVIEW

The total recommended FY23 Operating Budget for the Office of Emergency Management and Homeland Security is \$3,783,313, an increase of \$361,347 or 10.56 percent from the FY22 Approved Budget of \$3,421,966. Personnel Costs comprise 71.40 percent of the budget for 18 full-time position(s) and one part-time position(s), and a total of 19.30 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 28.60 percent of the FY23 budget.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

-  **Effective, Sustainable Government**
-  **Safe Neighborhoods**

INITIATIVES

- ★ Add funding for a Climate Adaption Manager who will provide targeted outreach and other educational opportunities for vulnerable communities within Montgomery County. This position will also coordinate the department's involvement in the County's Climate Initiative, and will provide specific guidance on mitigating heat island effects and flash flood occurrences.
- ★ Provide \$800,000 in security grants to non-profit organizations in Montgomery County that have experienced or are at greater risk for experiencing hate crimes.
- ★ Provided support to the County's COVID-19 vaccination clinics through management of logistics such as signage, traffic control and shuttle transportation and coordinate with the Department of Health and Human Services to develop the County's Test to Stay protocols for non-public schools in line with Maryland Department of Health guidance.
- ★ Coordinated with emergency management planners across the National Capital Region on the Threat and Hazard Identification Risk Assessment, with regional public safety partners on a consequence management plan for the State of the Union, and with Prince George's County on the Maryland Emergency Response System.
- ★ Coordinated with the Maryland Department of Housing and Community Development to open several disaster programs for eligible residents including Maryland Business Recovery Loan Program, Maryland Disaster Housing Assistance Program, and Maryland Disaster Relief Housing Program.
- ★ Developed a climate action plan in partnership with the Department of Environmental Protection, Department of Transportation, and the County's Climate Officer. OEMHS' work has focused largely on climate adaptation, updating the Extreme Temperature plan, and mapping social vulnerability in the County to begin targeted outreach efforts.
- ★ Coordinated and participated in a joint exercise with Fort Detrick's Forest Glen Annex, testing the emergency response procedure for a train derailment. The department also conducted the Capital Fortitude exercise which reviewed the county's medical supply distribution plan.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ The Office of Emergency Management and Homeland Security continues to build its Un-Manned Aircraft Systems program and currently has two licensed pilots along with two other pilots that will obtain their licensing. OEMHS conducts regular training to be able to deploy for damage assessment or in support of public safety agencies.
- ★ Completed a series of workplace emergency preparedness videos to be used in County trainings.
- ★ Coordinated with the Maryland Department of Emergency Management to establish a network of automated weather and environmental monitoring stations designed to observe mesoscale meteorological phenomena, such as dry lines, squall lines, and sea breezes.

PROGRAM CONTACTS

Contact Michael Goldfarb of the Office of Emergency Management and Homeland Security at 240.777.2333 or Taman Morris of the Office of Management and Budget at 240.777.2771 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 FY22 estimates reflect funding based on the FY22

Approved Budget. The FY23 and FY24 figures are performance targets based on the FY23 Recommended Budget and funding for comparable service levels in FY24.

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.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	1,643,547	5.52
Add: Non-Profit Security Grants for Organizations and Facilities At High Risk of Hate Crimes	800,000	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.	(680,752)	0.00
FY23 Recommended	1,762,795	5.52

☀ Emergency Management Planning, Response & 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 the County departments, non-profit partners, critical infrastructure, and the 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 building 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 our 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.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Percent of County Facility Emergency Action Plans reviewed within 90 days of submission/contract	100.0%	100.0%	100.0%	100.0%	100.0%
Percent of employees who have completed Employee Emergency Training or Workplace Violence Level	17.5%	17.8%	18.0%	20.0%	22.0%
Percent of principal County departments and offices with a COOP plan score of 2.5 or higher	74.0%	91.4%	92.0%	92.5%	93.0%
Percent of County residents subscribed to Alert Montgomery (by device) based on 2012 U.S. Census population of 1,004,709 ¹	21.7%	21.9%	22.0%	23.0%	24.0%
Percent of Emergency Management Accreditation standards met by the County ²	93.8%	100.0%	100.0%	100.0%	100.0%

¹ Population of the county continues to grow, and number of opt in contacts will change daily as people move into and out of the county.

² OEMHS re-accredited in 2021.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	1,778,419	12.78
Add: Climate Adaptation Program Manager to Coordinate Countywide Climate Action Plan	105,000	1.00

FY23 Recommended Changes	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	137,099	0.00
FY23 Recommended	2,020,518	13.78

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Recommended FY23	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	1,232,444	1,153,805	969,436	1,311,501	13.7 %
Employee Benefits	316,509	311,923	201,852	336,218	7.8 %
County General Fund Personnel Costs	1,548,953	1,465,728	1,171,288	1,647,719	12.4 %
Operating Expenses	1,154,289	977,954	1,012,570	1,082,115	10.7 %
County General Fund Expenditures	2,703,242	2,443,682	2,183,858	2,729,834	11.7 %
PERSONNEL					
Full-Time	9	11	11	12	9.1 %
Part-Time	1	1	1	1	—
FTEs	8.82	10.82	10.82	11.82	9.2 %
REVENUES					
Hazardous Materials Permits	445,575	865,000	865,000	865,000	—
Other Charges/Fees	22,707	0	0	0	—
Other Intergovernmental	14,339	0	0	0	—
County General Fund Revenues	482,621	865,000	865,000	865,000	—

GRANT FUND - MCG

EXPENDITURES					
Salaries and Wages	612,240	746,027	746,027	812,559	8.9 %
Employee Benefits	106,087	232,257	232,257	240,920	3.7 %
Grant Fund - MCG Personnel Costs	718,327	978,284	978,284	1,053,479	7.7 %
Operating Expenses	7,875,297	0	0	0	—
Capital Outlay	93,160	0	0	0	—
Grant Fund - MCG Expenditures	8,686,784	978,284	978,284	1,053,479	7.7 %
PERSONNEL					
Full-Time	6	6	6	6	—
Part-Time	0	0	0	0	—
FTEs	7.48	7.48	7.48	7.48	—
REVENUES					
Federal Grants	8,220,759	978,284	978,284	1,053,479	7.7 %
Grant Fund - MCG Revenues	8,220,759	978,284	978,284	1,053,479	7.7 %

DEPARTMENT TOTALS

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Recommended FY23	%Chg Bud/Rec
Total Expenditures	11,390,026	3,421,966	3,162,142	3,783,313	10.6 %
Total Full-Time Positions	15	17	17	18	5.9 %
Total Part-Time Positions	1	1	1	1	—
Total FTEs	16.30	18.30	18.30	19.30	5.5 %
Total Revenues	8,703,380	1,843,284	1,843,284	1,918,479	4.1 %

FY23 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
	FY22 ORIGINAL APPROPRIATION	2,443,682 10.82
<u>Changes (with service impacts)</u>		
Add: Non-Profit Security Grants for Organizations and Facilities At High Risk of Hate Crimes [Administration]	800,000	0.00
Add: Climate Adaptation Program Manager to Coordinate Countywide Climate Action Plan [Emergency Management Planning, Response & Recovery]	105,000	1.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY22 Personnel Costs	55,524	0.00
Increase Cost: Annualization of FY22 Compensation Increases	21,643	0.00
Increase Cost: FY23 Compensation Adjustment	14,124	0.00
Increase Cost: Printing and Mail Adjustment	1,592	0.00
Increase Cost: Motor Pool Adjustment	569	0.00
Decrease Cost: Retirement Adjustment	(11,300)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY22	(701,000)	0.00
	FY23 RECOMMENDED	2,729,834 11.82
GRANT FUND - MCG		
	FY22 ORIGINAL APPROPRIATION	978,284 7.48
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY22 Personnel Costs	75,195	0.00
	FY23 RECOMMENDED	1,053,479 7.48

PROGRAM SUMMARY

Program Name	FY22 APPR Expenditures	FY22 APPR FTEs	FY23 REC Expenditures	FY23 REC FTEs
Administration	1,643,547	5.52	1,762,795	5.52
Emergency Management Planning, Response & Recovery	1,778,419	12.78	2,020,518	13.78

PROGRAM SUMMARY

Program Name	FY22 APPR Expenditures	FY22 APPR FTEs	FY23 REC Expenditures	FY23 REC FTEs
Total	3,421,966	18.30	3,783,313	19.30

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY23	FY24	FY25	FY26	FY27	FY28
COUNTY GENERAL FUND						
EXPENDITURES						
FY23 Recommended	2,730	2,730	2,730	2,730	2,730	2,730
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Recommended in FY23	0	(803)	(803)	(803)	(803)	(803)
Items recommended for one-time funding in FY23, including Non-Profit Security Grants for Organizations and Facilities At High Risk of Hate Crimes and operating expenses for the Climate Adaption Program Manager, will be eliminated from the base in the outyears.						
Labor Contracts	0	51	51	51	51	51
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	2,730	1,978	1,978	1,978	1,978	1,978