

AGENDA ITEM #65
May 5, 2009

Worksession

MEMORANDUM

May 1, 2009

TO: County Council

FROM: Minna K. Davidson, Legislative Analyst 

SUBJECT: **Worksession: FY10 Operating Budget
Office of Emergency Management and Homeland Security (OEMHS)**

Public Safety Committee Recommendations

The Public Safety Committee reviewed the Executive's FY10 operating budget for the Office of Emergency Management and Homeland Security on April 17 and 24. The Committee recommends approval with the following change:

- **For the proposed new Manager for Operations and Exercise Training position (which the Executive recommended funding half from the General Fund and half from Hazardous Materials Permitting Fee revenue) the Committee recommended deleting the General Fund portion of the funding, -\$55,250, and placing that amount on the Reconciliation List in two increments of \$27,625. The Committee recommended retaining in the budget \$55,250 to be funded from the Hazardous Materials Permitting Fee with the understanding that funding from this source must be used to administer the Hazardous Materials Permitting Fee program.**

The April 17 Committee packet is attached on © 1-24. The April 24 packet memo is attached on © 25.

Summary of Public Safety Committee Discussion

The Committee received updates on OEMHS' major activities from the OEMHS Director. The Committee also discussed improvements in technology and changes in business processes which will enable the Office to absorb a reduction of existing two positions.

Regarding the Executive's recommended increase of \$110,500 to add a new manager position for Operations and Exercise Training, the Committee was not convinced that a new position was needed. The Committee initially considered eliminating the full amount for the position, but requested that the OEMHS Director provide a proposal to accomplish the duties of the proposed new position at less cost.

The OEMHS Director provided additional information about the need for the position as proposed (© 26). In response to a Committee question, Executive staff said that if the portion of the position to be funded by the Hazardous Materials Permitting Fee is reduced, the Hazardous Materials Permitting Fee would have to be reduced accordingly.

The Committee decided to recommend reducing the \$55,250 to be funded by the General Fund, placing that amount on the Reconciliation List in two increments of \$27,625, and leaving the \$55,250 to be funded from Hazardous Materials Permitting Fee revenue in the budget as described above.

PS COMMITTEE #5
April 17, 2009

Worksession

MEMORANDUM

April 16, 2009

TO: Public Safety Committee

FROM: Minna K. Davidson, ^{MKD} Legislative Analyst

SUBJECT: **Worksession: FY10 Operating Budget
Office of Emergency Management and Homeland Security**

Those expected for this worksession:

Chris Voss, Director, Office of Emergency Management and Homeland Security (OEMHS)
Darlene Flynn, Administrative Services Coordinator, OEMHS
John Greiner, Office of Management and Budget

The Executive's recommendation for the Office of Emergency Management and Homeland Security is attached at ©1-7.

OVERVIEW

For FY09, the Executive recommended, and the Council approved, a reorganization of County Government which included reorganizing the former Homeland Security Department to shift responsibility for security of County facilities to the Police Department, and reconfigure the remaining emergency management, planning, and coordination functions into an Office of Emergency Management and Homeland Security.

The Council approved the Executive's FY09 budget for OEMHS as recommended by the Executive (with an Executive amendment of \$160,000 for an ITF funded COOP automation program), with the understanding that FY09 would serve as a transitional year for the new Office. The FY10 budget will cover the first non-transitional year for the Office.

For FY10, the Executive recommends total expenditures of \$1,402,190 for the Office of Emergency Management and Homeland Security, a decrease of -\$251,500, or -15.2%, from the FY09 approved budget of \$1,653,690.

For FY09, the Office projects mid-year savings of \$173,580, or 10.5%, from lapse from three positions that were vacant for a portion of the year, a reduction in the associated costs for those positions, a reduced level of overtime, and a reduction in funds used to support Emergency Operations Center (EOC) activations.

	FY08 Actual	FY09 Approved	FY09 Estimated	FY10 CE Rec.
Expenditures				
General Fund	5,642,190	1,653,690	1,480,110	1,402,190
Grant Fund	655,884	0	888,210	0
TOTAL Expenditures	6,298,074	1,653,690	2,368,320	1,402,190
Positions				
Full time	73	10	10	9
Part time	0	0	0	0
TOTAL Positions	73	10	10	9
WORKYEARS	71.9	10.1	10.1	9

For FY10, the Executive recommends a net reduction of 1 position and 1.1 workyears. This would be accomplished through a reduction of two existing positions and an addition of one new position.

OEMHS responses to Council staff questions on the budget are attached on © 8-14.

UPDATES ON OEMHS ACTIVITIES

During FY09, the Public Safety Committee requested periodic updates on the new Office and its activities. A complete status report provided for the Committee's November 2008 update on the Office is attached on © 15-19. A further update on key activities is included in the response to Question 1 on © 8, and comments on other OEMHS functions are included in the responses to Questions 2-5 on © 8-10. Council staff notes that several large projects, such as COOP and a worker safety initiative, are in progress, and the redraft of the Emergency Operations Plan is nearing completion. OEMHS staff anticipates transmitting the Plan to the Council in June.

FY10 EXPENDITURE ISSUES

Issue #1: Add a Manager for Operations and Exercise Training, \$110,500

The Executive recommends adding a manager position to assume two primary responsibilities: 1) improving exercise design, evaluation, and follow through on corrective action following exercises, and 2) supporting the Hazmat Permitting Program by visiting the most significant threats, reviewing their plans, and creating site specific procedures in case of a hazardous release. The first responsibility will help the County move toward compliance with the Emergency Management Accreditation Program (EMAP) and meet the standards established in the Homeland Security Exercise and Evaluation Program (HSEEP). The second is needed to fully prepare the County to respond to a hazardous materials event. A more detailed description of the new position's responsibilities was provided in response to Question 10 on © 10-11.

The recommended position would either be a Program Manager II or a Manager III. The final determination would be made by the Office of Human Resources during the classification process. The position would be funded about half from the General Fund and half from proceeds from the Hazardous Materials Permits fee.

Council staff recommendation: Approve as recommended by the Executive.

Possible area for reduction: If the Committee must take a reduction OEMHS' budget, this position could be eliminated. However, the Executive already recommends eliminating two other positions which would offset this addition, the proposed position would be partially funded with Hazmat Permit fee revenue, and the position is needed for essential department functions.

Issue #2: Eliminate Principal Administrative Aide, -\$67,200 **Eliminate Office Services Coordinator, -\$86,880**

These positions are both responsible for providing support for meetings and EOC activations, answering the Office's main telephone line, and various types of administrative work. In FY10, some of the duties of the positions will be reduced or no longer necessary because of changes in technology or work practices. For example, check processing associated with Hazmat Permitting fees has decreased significantly because a new on-line reporting system allows for payment of the fees by credit card. Duties that must still be covered if the positions are eliminated will be redistributed among the remaining staff. Both positions are currently filled and would be subject to a RIF process. The response to Question 12 on © 11-12 provides more detailed information about the positions' duties and the disposition of the duties if the positions are eliminated.

Council staff recommendation: Approve as recommended by the Executive.

**Issue #3: Eliminate one-time FY09 item: -\$160,000 for COOP Automation Program
Add \$44,000 for COOP software licenses and maintenance**

For FY09, the Council approved an Executive amendment to add \$160,000 for a Continuity of Operations Plan (COOP) automation program to assist the County in the development of a comprehensive, collaborative emergency response and recovery planning document for County departments and agencies. The Executive also requested an additional \$44,000 for the next year's carrying costs for the system. The Council deferred the carrying costs to FY10.

The Executive's FY10 proposal would eliminate the one-time funding for the COOP automation program from the budget, and would add the \$44,000 in carrying costs for FY10.

Council staff recommendation: Approve the COOP items as recommended by the Executive. Council staff notes that the response to Question 20 on © 13 appears to indicate that the maintenance and hosting costs for the COOP software have increased to \$50,000. If this is the case, presumably OEMHS will absorb the full cost in its budget.

The Committee may want to ask OEMHS staff for a brief update on the COOP implementation effort.

Issue #4: Increase costs for Reverse 911, \$27,620

The Executive recommends this increase to enable OEMHS to use Reverse 911 more effectively and in a more timely manner during emergency incidents. The response to Question 16 on © 12-13 provides additional information on this recommendation.

Council staff recommendation: Approve as recommended by the Executive.

The Committee may want to ask OEMHS staff to discuss in more detail the plans to improve and expand the use of Reverse 911.

Issue #5: Reduce General Office Supplies, COOP Software Licenses, etc., -\$49,950

The proposed reduction breaks out as follows:

Item	\$
Eliminate one staff vehicle	-9,000
Eliminate use of pagers	-2000
Reduce training budget	-9,000
Decrease telephone costs	-12,630
Reduce COOP software licenses	-15,300
Reduce cell phone costs	-2,020
Total reduction	-49,950

Council staff recommendation: Approve as recommended by the Executive.

Issue #6: Eliminate benefits payout, -\$90,000

This was a one-time benefits payout to the previous Director of the Department of Homeland Security.

Council staff recommendation: Approve as recommended by the Executive.

Issue #7: Detailed Positions

The Department of Homeland Security was envisioned as a “matrix organization” with positions detailed in from other departments. As budgets in other departments became tighter, the detailed positions were recalled to their departments. For the reorganization, the outgoing Director hoped that most of the positions would be retained, or that alternative arrangements would be made. The response to Question 15 on © 12 provides an update on how the duties that were previously covered by detailed positions are being covered at this time. **If the Committee has questions about this issue, OEHMS staff will be available to respond.**

Issue #8: Grant Funded Positions

As OEMHS does not know how much grant funding will be available from year to year, OEMHS does not include grant funds or grant funded positions or workyears in the recommended budget. (See response to Question 21 on © 13-14.) It is Council staff’s understanding that in FY09 one grant funded position is housed in OEMHS in addition to the 10 positions included in the approved personnel complement.

The Committee may want to request clarification about the FY09 grant funded position and its duties, and the status of the position for FY10.

REVENUES

Issue #9: Decrease in Hazmat Permits Revenues, -\$140,000

The Executive projects a decrease of -\$140,000 in Hazmat Permits revenue because of a decline in first time filers who pay more fees than renewing filers, and because of pending litigation.

The Committee may want to request that OEMHS staff discuss this issue in more detail.

This packet contains

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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 recommended FY10 Operating Budget for the Office of Emergency Management and Homeland Security is \$1,402,190, a decrease of \$251,500 or 15.2 percent from the FY09 Approved Budget of \$1,653,690. Personnel Costs comprise 75.1 percent of the budget for nine full-time positions for nine workyears. Operating Expenses account for the remaining 24.9 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 Memorandum of Understanding (MOUs) with pet service organizations*
- ❖ *Rewrote the entire Emergency Operations Plan for County response activities to support new Emergency Support Functions (ESF)*

- ❖ *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*
- ❖ *Increase of Alert Montgomery Subscribers by 10,000 residents*
- ❖ *Productivity Improvements*
 - *Implemented a new Information Technology Initiative for a Hazardous Material Permitting web-based application and processing that reduced staff time for entering data on chemicals stored by site.*

PROGRAM CONTACTS

Contact Darlene Flynn of the Office of Emergency Management and Homeland Security at 240.777.2490 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, Public Works and 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	Projected 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	Projected 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 (OEMHS)	NA	NA	NA	90%	95%
Percentage of Emergency Management accreditation standards met	48	50	50	60	70
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				40%	50%
Percentage of the County's 19 municipalities participating in Federal Emergency Management Agency's (FEMA) National Flood Insurance Program	95	100	100	100	100

¹ *Includes Montgomery County Employees

FY10-Recommended Changes	Expenditures	WYs
FY09 Approved	1,502,580	9.1
Increase Cost: Manager for Operations and Exercise Training	110,500	0.8
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: 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	12,950	0.0
FY10 CE Recommended	1,264,050	8.0

Notes: As part of the reorganization involving the Office of Emergency Management and Homeland Security, two management positions and various miscellaneous administrative costs (office supplies, IT services, motor pool costs, etc.) are being transferred from the Administration Program to this program.

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, Public Works and 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.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	0	0.0
FY10 CE Recommended	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 Recommended 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 CE Recommended	138,140	1.0

Notes: As part of the reorganization involving the Office of Emergency Management and Homeland Security, two management positions and various miscellaneous administrative costs (office supplies, IT services, motor pool costs, etc.) are being transferred from this program to the Emergency Management Planning, Response & Recovery Program.

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BUDGET SUMMARY

	Actual FY08	Budget FY09	Estimated FY09	Recommended FY10	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	3,510,850	876,770	787,470	759,190	-13.4%
Employee Benefits	1,134,717	305,520	243,260	294,220	-3.7%
County General Fund Personnel Costs	4,645,567	1,182,290	1,030,730	1,053,410	-10.9%
Operating Expenses	996,623	471,400	449,380	348,780	-26.0%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	5,642,190	1,653,690	1,480,110	1,402,190	-15.2%
PERSONNEL					
Full-Time	73	10	10	9	-10.0%
Part-Time	0	0	0	0	—
Workyears	71.9	10.1	10.1	9.0	-10.9%
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	200,740	0	—
Employee Benefits	84,612	0	61,300	0	—
Grant Fund MCG Personnel Costs	325,575	0	262,040	0	—
Operating Expenses	330,309	0	626,170	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	655,884	0	888,210	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
REVENUES					
UASI Emergency Planning	0	0	500,000	0	—
Hurricane Conference	1,000	0	1,000	0	—
Training	25,252	0	0	0	—
UASI Hosp	230,309	0	0	0	—
EMPG Grant	77,077	0	262,210	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	888,210	0	—
DEPARTMENT TOTALS					
Total Expenditures	6,298,074	1,653,690	2,368,320	1,402,190	-15.2%
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	9.0	-10.9%
Total Revenues	1,413,469	840,000	1,728,210	700,000	-16.7%

(10)

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FY10 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY09 ORIGINAL APPROPRIATION	1,653,690	10.1
Changes (with service impacts)		
Enhance: COOP - Continuity of Operations Plan Software licenses and maintenance [Emergency Management Planning, Response & Recovery]	44,000	0.0
Other Adjustments (with no service impacts)		
Increase Cost: Manager for Operations and Exercise Training [Emergency Management Planning, Response & Recovery]	110,500	0.8
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	-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 RECOMMENDED:	1,402,190	9.0

PROGRAM SUMMARY

Program Name	FY09 Approved		FY10 Recommended	
	Expenditures	WYs	Expenditures	WYs
Emergency Management Planning, Response & Recovery	1,502,580	9.1	1,264,050	8.0
PSCC Governance and Interoperability Management Administration	0	0.0	0	0.0
	151,110	1.0	138,140	1.0
Total	1,653,690	10.1	1,402,190	9.0

FUTURE FISCAL IMPACTS

Title	CE REC.					
	FY10	FY11	FY12	(\$000's)		
	FY13	FY14	FY15			
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY10 Recommended	1,402	1,402	1,402	1,402	1,402	1,402
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY10	0	28	28	28	28	28
New positions in the FY10 budget are generally lapsed due to the time it takes a position to be created and filled. Therefore, the amounts above reflect annualization of these positions in the outyears.						
Labor Contracts	0	4	4	4	4	4
These figures represent the estimated cost of service increments and associated benefits.						
Subtotal Expenditures	1,402	1,434	1,434	1,434	1,434	1,434

ANNUALIZATION OF PERSONNEL COSTS AND WORKYEARS

	FY10 Recommended		FY11 Annualized	
	Expenditures	WYs	Expenditures	WYs
Increase Cost: Manager for Operations and Exercise Training [Emergency Management Planning, Response & Recovery]	110,500	0.8	138,120	1.0
Total	110,500	0.8	138,120	1.0

Office of Emergency Management and Homeland Security

FY10 Operating Budget Questions

OEMHS Activities

1. Please provide a brief update on the status of the initiatives and current projects that were included in your October 31, 2008, report to the Public Safety Committee.
 - a. Many of the plans and projects fall into one of three categories; well under way, near completion or complete. This includes our COOP planning initiative where all plans are under way with 14 out of 39 plans done and with worksheets completed for the other 25 departments; implementation is complete of a web based hazmat permit application project, which has been installed and is currently being used by county businesses and hazmat permitting personnel; OEMHS has completed a draft of a worker safety plan, but we are not stopping at it's completion and hope to initiate a program where we will be able to measure compliance and understanding of the plan; A draft of the hazardous material commodity flow study is expected to be complete next week with a final plan done by the end of May.

Out of the 22 current projects listed on the October 31, 2008 report, two are however going slow. This is a result of changes in staffing, our definition of "done" and the liquidation of funds to support cost cutting measures in the county. One project was related to developing a preparedness guide for county residents. The development of a guide is possible, but limited funds exist to print the guide. The office hopes to identify printing funding by applying for grants next year. The second of the programs not near completion is the update of the hazard mitigation plan. In our review of the plan, several additions to what should be included to meet the county's mitigation needs were identified. Specifically, the analysis behind our most common threats, impact analysis and a strategy to reduce hazards needs to be included. These critical pieces will be a priority over the next 18 months. This does not take away from our current plan, but will add to the plans usefulness and ability to reduce the impact of a significant incident.

2. What is the new Crisis Information Management System (CIMS)? What was involved in training the EMG to use this system?
 - a. The County's new CIMS is Webeoc. This is also the system used by the State and all of the National Capital Region during events including the recent presidential Inauguration. The County has been training the emergency management group on the system periodically with our busiest week prior to the

presidential inauguration where 4 different training sessions were held in the EOC for over 100 representatives.

3. The budget book (page 43-1) says that OEMHS rewrote the entire Emergency Operations Plan to support new Emergency Support Functions (ESF). What is the time frame for transmitting the Plan to the Council for approval?
 - a. The County began updating the Emergency Operations Plan several months ago and have a draft complete of the Basic Plan, the Emergency Support Function Annexes and Incident annexes. These drafts are currently being reviewed by departments with ownership for implementing the specific tasks identified in the plan. This process is anticipated to conclude at the end of May with Administration review, approval and transmittal to Council anticipated in June.
4. The Program Performance Measures for Emergency Management Planning, Response & Recovery include a measure for "Percentage of required exercises and drills completed." The percentage goes from 300 each in FY07, FY08, and FY09, to 100 in FY10. Please explain.
 - a. The Office made two significant changes for FY10. First we changed our definition of an exercise to one planned by the county, with participation from multiple departments and/or offices in the county and which has county participation in the after action report. Secondly, a reduction of detailed staff and changing of priorities is resulting in the office ensuring all critical programs meet at least minimal requirements before others are supported at 300%.
5. The description of the PSCC Governance and Interoperability Management program (page 43-3) says: "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." Please explain in more detail OEMHS' role in planning and coordination for interoperability. How does OEMHS coordinate with DTS and the other public safety departments that are involved in public safety communications system planning?
 - a. The OEMHS has 2 significant roles in supporting interoperability. The first is to ensure interoperability with surrounding Emergency operation centers. The purchase of our CIMS will be critical in the improvement of sharing of information across the region by discipline and the management of situational awareness and incident action plans. Other systems include the Washington Area Warning and Alert System (WAWAS), the State's Global Information System, modeling and predictive software packages as well as contingency communication and situational awareness sharing systems. The second role with regard to interoperability is more of a supporting role. This is the case with the discussions around systems including a new Computer Aided Dispatch

System. OEMHS serves on several committees where we regularly discuss the direction of the county in developing and implementing communication systems planning including the Public Safety Communication Systems Committee and the Homeland Security Directorate.

6. The PSCC Governance and Interoperability Management program does not include any dollars or workyears. How are funding and personnel provided for this program? If resources are required to run this program, why are they not shown in the budget for this program?
 - a. Support for this program is calculated under Offices program areas captured under "emergency management planning, response and recovery". Other on site departments send representatives to these meetings as well as OEMHS.

General Budget

7. Why are estimated FY09 expenditures expected to be \$173,580 below the approved FY09 budget of \$1,653,690?
 - a. The estimated FY09 expenditures are expected to be below the approved FY09 budget in part due to three positions that were left vacant for at least a portion of the year including that of the Director. These vacant positions resulted in the bulk of the difference. Other contributors to the reduction include the savings plan reductions tangential costs associated with the vacancies (less travel, training, vehicle costs, blackberry costs, etc), a reduced level of overtime and funds used to support Emergency Operations Center Activations.
8. Why are revenues from hazardous materials projected to decrease from \$840,000 in FY09 to \$700,000 in FY10?
 - a. The county receives an increased amount of funds for first time filers. Right now we are projected a decrease in first year filers and there is also on going litigation regarding portion of funds that has yet to be resolved.

Personnel Costs/Positions

9. Which positions, if any, are currently vacant in OEMHS?
 - a. There are no vacancies in the office.
10. What would be the duties of the proposed Manager for Operations and Exercise Training?
 - a. This position would have 2 primary responsibilities 1) in 2006 the county completed the Emergency Management Accreditation Program (EMAP) review as part of a National Capital UASI review project and there were several

categories the county was not compliant in. The first area to be supported by this position is corrective action. The county was found to be not compliant in three categories related to corrective action and exercises including: a) Procedures shall be established to ensure that corrective action is taken on any deficiency identified in the evaluation process and to revise the relevant program plan; b) Exercises shall be designed to test individual essential elements interrelated elements or the entire plan; and c) The entity shall evaluate program plans, procedures, and capabilities through periodic reviews, testing, post-incident reports, lessons learned, performance evaluations and exercises; In addition to these standards, it is a federal requirement for the county to support the Homeland Security Exercise and Evaluation Program (HSEEP). This position will take on the difficult task of improving our exercise and corrective action program to meet current standards. 2) This position is necessary to support our Hazmat Permitting Program to ensure we are visiting our most significant threats, reviewing their plans and creating site specific procedures to be taken in the event of a hazardous release. Approximately half of this position will be funded to support the hazmat permitting program, which is necessary

11. Although the FY10 Workforce Change report says that this new position would be a Manager III, the recommended Personnel Complement does not show an addition of a Manager III. What is the position intended to be? Where does it appear in the Personnel Complement?
 - a. We realize to effectively perform the requirements of the position the position will need to be a manager, whether or not it is a Program Manager II or Manager III will be determined by the Office of Human Resources Classification and Compensation team with their review of the position.

12. What are the duties of the Principal Administrative Aide and the Office Services Coordinator positions that are recommended for abolishment in FY10? How will their duties be handled if the positions are abolished?
 - a. Both the Principal Administrative Aide and the Office Services Coordinator supported various meetings by taking notes, developed meeting minutes, provided meeting logistical support, answered the Office's general line, responded to questions from citizens and support the Emergency Operation Center during activations. Both positions were responsible for updating office financial records, process claims, purchase orders and payroll. The Office Services Coordinator processed timesheets, travel claims, and processed thousands of checks each year from hazmat fees. The Principal Administrative aide also served as the receptionist and supported updates on the office website. The Principal Administrative Aide was responsible for chemical input into the hazardous materials database; with the new web-based system the clients are able to upload the data automatically.

How their duties will be handled depends on what category they fall into. Some duties are no longer necessary. The office has moved to the Public Safety Communications Center and a receptionist is no longer necessary due to security announcing all guests prior to reaching our offices. Other tasks such as processing checks are a task which is diminishing in frequency. The county has moved to an on-line reporting system for hazmat permitting that also allows paying by credit card. This has reduced the number of checks we are receiving. The remaining checks will be processed by the Executive Administrative Assistant (EAA). Timesheets will also be supported by the EAA and other functions such as travel, which has diminished, is being centralized and handled by the Grants Manager who already has a financial function in the office. Meeting support activities are being spread out across the office. For some meetings, the program manager will be responsible for their own coordination and logistics. For some required meetings where meeting minutes are required, other staff will provide support including the EAA.

13. Please explain what is included in the item "Decrease Cost: Benefits Payout", -\$90,000
 - a. This was a one time benefits payout to the previous director of the Department of Homeland Security.

14. In the Base Budget Review, Index Code 1300, Other Compensation, shows a reduction of -\$109,941. Please explain what this reduction is for, and how it relates to the changes listed in the budget crosswalk on page 43-6.
 - a. Director reduction of payout and changes in compensation.

15. Before FY09, five positions were detailed to the Homeland Security Department from other departments – one each from Police, Fire and Rescue, and Public Health, and two from DTS. From FY08 to FY09, the detailed positions were either recalled to their home departments, or transferred to other departments. Please provide a brief update on how the duties that were previously covered by detailed positions are being covered at this time.
 - a. Fire and Rescue Services has assumed the Community Emergency Response Team and volunteer center coordination, the Police LT still liaisons with OEMHS and actively participates on the Exercise and Training committee, the DTS Telecommunications Manager has been moved to Police and his duties have been split between OEMHS staff. The DTS Project Manager supports OEMHS on a part time basis and provides assistance with MITIRPS and work requests. The Public Health Planner is still an active EMG representative and is an active participant on the Exercise and Training Committee. All of the departments have been actively involved in the Emergency Operations Plan updates.

16. Why is the cost of Reverse 911 Notification increasing by \$27,620?

- a. The office is trying to improve how we utilize current notification systems. The Reverse 911 system which can be utilized by both OEMHS and Police has enormous flexibility, but in a brief review of incidents where alerts have been sent out we have identified a shortfall in the way we use Reverse 911. Specifically, without a budget to support the expanded use of external phone lines some of our more critical messages might not be delivered in a timely manner. These funds are necessary to mitigate notification issues and ensure a timely notification during emergencies.
17. What is the status of COOP implementation? What will the \$44,000 that is proposed for COOP provide? Does the budget include any existing funding for COOP licenses or maintenance?
 - a. This \$44,000 is for ongoing costs of maintenance and hosting.
 18. Please provide a breakout of the things that are included in the item called "Decrease Cost: General Office Supplies, COOP software licenses, Staff Vehicles, and Training", -\$49,950.
 - a. OEMHS has eliminated one staff vehicle from the fleet which resulted in a savings of \$9000; we eliminated the use of pagers for a savings of \$2000; reduced the budget for training by \$9,000, decreased cost of telephones by \$12,630 due to a review of phones assigned to OEMHS, reduced the number of COOP software licenses by \$15,300; reduction in cell phone costs by \$2,020 for a total reduction of \$49,950.
 19. Council staff assumes that the -\$160,000 reduction for the elimination of one-time items would remove the COOP planning and implementation money (originally funded from the ITF) from the budget. Please either confirm, or explain the reduction if it is for something else.
 - a. This is correct; this represented a one time cost.
 20. In the Base Budget Review, Index Code 6920, Other Planning and Design Costs, shows a budget of \$160,000 in FY09 and a reduction of -\$109,920 in FY10. What is reduced in FY10? What will the remaining \$50,000 be used for?
 - a. The remaining funding will be used for maintenance and hosting of the COOP software program, the cost has increased to \$50,000

Grant Funded Expenditures

21. In the Grant Fund, \$262,040 is budgeted for grant funded personnel costs in FY10, but no positions or workyears are associated with the budgeted dollars.

Which positions would be funded with grant funds? Where are the positions and workyears reflected in the budget?

- a. The \$262,040 is an estimate and was not budgeted. The grant award is to cover up to 50% of personnel costs for emergency management functions to a maximum determined by the grantor. The funding is utilized for one year and is not continuous. We do not know from one year to the next the amount of award, if there will actually be an award, when the award will come and what work requirements and deliverables will be included. Therefore, no positions or work years are associated with the grant dollars. The positions are reflected in the normal operating budget for the OEMHS. The biggest concern regarding this grant next year are changes at the federal level and discussions regarding the Federal Emergency Management Agency (FEMA) and what the State might do if the grant is awarded with decreasing revenue.

MEMORANDUM

October 31, 2008

TO: Phil Andrews, Chair, Public Safety Committee
Montgomery County Council

FROM: Chris Voss, Executive Director, Office of Emergency Management
and Homeland Security

SUBJECT: Update on Emergency Management and Homeland Security
Activities

Good morning Councilmember Andrews and other members of council. I want to thank you for inviting me here today and giving me the opportunity to discuss my vision for the Office of Emergency Management and the Homeland Security.

Our mission is to effectively manage and coordinate the County's unified response to, mitigation of, and recovery from the consequences of natural and manmade disasters. The Office also educates the public on emergency preparedness for all hazards and provides outreach to our diverse and special populations to protect, secure and sustain critical infrastructures in order to ensure the continuity of essential services.

As Director I will focus my office's efforts in 7 areas to support this mission: Planning, Training, Exercises, Mitigation, Operations, Community Preparedness and Corrective Action.

In the area of planning our agency will, over the next year, update the Emergency Operations Plan (EOP) and ensure the plan is consistent with guidance from the State and Federal government. It will also meet the needs of our government and citizens by providing a clear organizational structure and delineating roles and responsibilities for many of our offices and departments involved in preparedness, response and recovery activities. We are assisting county departments to develop Continuity of Operations (COOP) Plans that will allow them to continue providing essential services to our citizens during an emergency. My vision is to have a COOP plan for all critical agencies with emergency response roles and responsibilities.

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In the area of training we will focus both internally on our office and externally on the departments and offices that support the county during an emergency. As a small office, it is critical we cross train ourselves on critical systems and procedures. This process has already begun and staff, including myself, are currently confirming in writing that they have read and been trained on standard operating procedures. We are being monitored and tested periodically, based on a predetermined schedule, to ensure that knowledge is retained. Externally, I have asked my staff to update our website and include a link for the trainings we offer, as well as to identify training opportunities offered by the State and the federal government. Many are not aware that much of the training offered by these institutions is free. The Emergency Management Institute run by the Federal Emergency Management Agency (FEMA) is less than an hour away and all courses are free. It is one of the greatest emergency management resources and I plan to take advantage of these opportunities and others for my own staff and to alert other County agencies to their availability.

Starting next year, I would like to conduct at least 4 multi-disciplinary exercises in each calendar year. These exercises will focus on hazards we have identified in the county and will include personnel from all levels of government. We will provide tabletops for senior officials and managers, functional exercises for Emergency Operations Center (EOC) liaisons and representatives, and at least one full field exercise for our first responders. I plan to develop the scenarios so tabletops conducted at the senior level with multiple agencies can be re-used by individual offices and departments to exercise an even larger number of staff. As our County deals with difficult financial times, opportunities to re-use materials can help save both time and money.

Mitigation starts with the individual. I would like to do more to work with the community and departments to promote FEMA's Flood Insurance Program and to promote county improvements and target hardening through the Hazard Mitigation Grant Program. The programs and funding sometimes takes several months, or even years, to come to fruition, but I believe we can do more as an agency.

Operations start with our Emergency Operation Center (EOC). The EOC is one of our county's greatest resources. It has and will continue to be a focal point where policy decisions, tactical operations and situational awareness fuse to ensure that our responders have a clear vision of the county's priorities and a common understanding of our activities. I plan on improving our operations support through some of the training and exercise programs identified above, but also through the development and use of SOPs, checklists, pocket guides and other tools, including WebEOC. Many of the personnel with whom we work have other jobs and working, training and managing disasters is something they do for maybe a few days a year. As an agency, we need to make it easier for them to know what other agencies need from them, how the county as a whole is prioritizing actions and how to share information. Our current Operations Plan fills a 3-inch three ring binder and, while our future plan is likely to be shorter, by developing simple tools and checklists

targeting organizations we can more clearly and concisely communicate the things our Office needs from each agency in order to create a common operating picture across the county. Tools including WebEOC will also facilitate this sharing and will improve EOC disaster management, as well as our connections with the State and other counties. Finally, I plan to ensure that we have an up-to-date, redundant notification system and well-trained staff to provide notification.

In my first week I indicated Community Preparedness was a priority and in my second week I participated in my first briefing for the county explaining the importance of personal and family preparedness to citizens, teachers, and counselors in our county. As an agency I have told each employee that participation in community preparedness will be a part of their job as well. I feel it is critical for two reasons:

- A better prepared community will result in less injury after a significant disaster; and
- Our programs will be greatly enhanced by knowing and understanding the concerns and issues of the community.

Finally, I plan to develop a corrective action program that includes the development of After Action Reports after each exercise and major incident, the identification of issues from those events, the development of recommendations for those issues, and the tracking of those issues until they are resolved. If done properly, this program will become a roadmap for where we need to go and what we need to focus on, as well as allowing us to institute a process of continuous improvement both in my office and across all of public safety.

These are my goals for the agency. There will never be a perfect response to a major incident, but I believe we have a great program and I feel that by focusing on the key areas, we can be even better.

In response to the Committee's specific questions relating to our projects and staffing, I would like to provide the following information.

The following is a list of current projects which OEMHS will work on over the next year:

1. Training for all county departments on COOP;
2. Writing of base COOP plans for all county departments;
3. Full implementation of Hazardous Material Permitting program web based application project;
4. Hiring of Regional Planner to coordinate finalization of the Emergency Management Agreement with jurisdictions in the National Capital Region (NCR);
5. Drafting of special needs populations plan;
6. Drafting of pet sheltering plan and agreements;
7. Creation of a preparedness guide for Montgomery County residents;

8. Finalization of a county employee preparedness guide;
9. Revision of all Emergency Operations Plan annexes;
10. Training for Emergency Management Group Specialists on Emergency Operations Center Operations;
11. Procurement of WEBEOC;
12. Training on WEBEOC for all Emergency Management Group Specialists;
13. Procurement and training of Continuity of Operations Software(web);
14. Exercise development, deployment and after action reporting;
15. Ongoing participation in regional programs, meetings and projects;
16. MC311 participation;
17. Emergency Operation Plan (EOP) participation;
18. Communications Request for Information (FRI) & review;
19. Ongoing grant management and multi-departmental coordination;
20. Grant planning for homeland security programs, including the Urban Area Security Initiative and State Homeland Security Grant programs;
21. Consolidation of offices at 1300 Quince Orchard Blvd (PSCC); and
22. Hazardous Material Flow Study on major county arteries

The status of major OEHMS projects – e.g., COOP, Hazard Mitigation Plan, EOP – is as follows

Continuity of Operations- Training programs are finalized, departmental information gathering has begun, scope of web based program is complete and project has gone out for bid

Hazard Mitigation Plan Update- grant funded contract planner has been hired, review will take place this fall and spring

Employee Preparedness guide- draft complete, COOP departmental information needed to finalize

Emergency Operations Plan rewrite- Ongoing with finalization by the end of May, 2009

WEBEOC acquisition, training and input of resource typing information- Bid received from vendor, staff has drafted documentation for procurement

PSIC coordination with Frederick County and Prince Georges for Data exchange- MOA's are under review, staff has met with Lockheed Martin to review data exchange opportunities

- Current organization chart (to be supplied at meeting)

The Office currently has two vacant positions:

- EAA: This position has been advertised and is currently going through ratings review; and

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- Program Manager I: This position will be managing mitigation projects. The position has been advertised and hiring will be expedited.

The Office has the following contract, grant funded, and detailed positions:

- Contract positions: There are four contract positions, all are hired and working on COOP, Regional Planning, MMRS coordination, Special Needs Populations Sheltering Plan, Pet Sheltering Plan, and Outreach.
- Grant Funded Positions: There is one grant funded position. He is working on Emergency Operations Plan rewrites, Training and Exercise planning and development, and COOP software implementation and training.
- Detailed Positions: There are no detailed positions.

The functions of detailed and grant-funded positions that have left the Office are performed as follows:

- Information Technology: Department of Technology Services has allocated an IT Manager to assist when needed. He is located in the same facility as our EOC and is our liaison to operational support. The Telecom Specialist was moved to Police and has been actively assisting the office with phone and data moves and overall training and support for our new TSA. Mike Knuppel, CTO, is our departmental liaison.
- Public Health Planner: The planner has been moved back to Licensure and Regulatory and is still supporting OEMHS in exercise development and implementation and as an EMG specialist.
- Police Liaison: Lt. Raum has been assigned as our liaison and has been actively working with the office.
- Fire and Rescue Outreach: This position was abolished and outreach is now covered by existing OEMHS staff as time allows. Fire and Rescue has appointed an Assistant Chief as our liaison.

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PS COMMITTEE #1
April 24, 2009

Worksession

MEMORANDUM

April 22, 2009

TO: Public Safety Committee

FROM: Minna K. Davidson, Legislative Analyst *MKD*

SUBJECT: **Worksession: FY10 Operating Budget**
Office of Emergency Management and Homeland Security
(continued)

At the Public Safety Committee's April 17 review of the FY10 operating budget for the Office of Emergency Management and Homeland Security (OEMHS), the Committee tentatively recommended approval as recommended by the Executive with one exception.

The Executive recommended an increase of \$110,500 to add a new manager position for Operations and Exercise Training. (Relevant pages of the April 17 packet are attached on © 1-3.) Councilmembers Elrich and Berliner tentatively recommended against funding the position. Before making a final Committee recommendation, the Committee Chair asked the OEMHS Director to provide a proposal to accomplish the duties of the proposed new position at less cost.

The OEMHS Director is developing a response to the Committee's request. It will be distributed as an addendum to this packet as soon as it is available.

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FY10 Office of Emergency Management and Homeland Security Recommended Budget

Subject:

Manager for Operations, Training and Exercises

Why we require this position:

- 1) In 2006 the county completed an assessment of the emergency management programs and found the county non-compliant in several project areas. The county was found to be not compliant in two categories related to corrective action including:
 - a. Procedures shall be established to ensure that corrective action is taken on any deficiency identified in the evaluation process and to revise the relevant program plan;
 - b. The entity shall evaluate program plans, procedures, and capabilities through periodic reviews, testing, post-incident reports, lessons learned, performance evaluations and exercises;
- 2) Jurisdictions that conduct exercises using DHS/ODP funds are subject to the following HSEEP requirements:
 - a. All drills, functional exercises (FEs), Tabletop Exercises (TTXs), and Full Field Exercises (FSEs) must be performance based and subject to evaluation.
 - b. An After Action Report (AAR) must be prepared following every drill, TTX, FE, and FSE.
 - c. An Improvement Plan (IP) must be developed and implemented to address findings and recommendations identified in the AAR.
- 3) In FY 2008, the OEMHS met their performance measure for exercises indicating the completion of 12 exercises. Of these twelve, only three have after action reports and only one of those is Homeland Security Exercise and Evaluation Program Compliant (HSEEP). This one exercise was let by the Washington Council of Governments.
- 4) The Office has one granted funded position currently managing the development of The Emergency Operations Plan. This plan and future updates to the plan is a critical task. If grant funds were no longer available this position would be vital in supporting future updates to our EOP including incident specific annexes.
- 5) The County has over 3,400 sites storing chemical, biological or radiological materials. A fraction of these sites have the potential to harm not just the workers on location, but the surrounding community as well. This position is required for us to review site specific plans and coordinate county planning efforts.

Position Duties:

1. Develop and Administer the County's Remedial Action Program following the Homeland Security Exercise and Evaluation Program.
2. Develop After Action Reports following significant events and exercises.
3. Track and Champion issues identified in After Action Reports
4. Oversee the County Hazmat Permitting Program
5. Perform Site visits and review site specific plans for the county's top hazmat, Biological and Radiological Sites
6. This Position would be required to back up some programs being supported by grant personnel, programs with only a single employee with daily responsibilities and would be required to support Emergency Operation Center Activations and serve and the EOC Manager when required.