



Committee: PS
Committee Review: Completed
Staff: Craig Howard, Deputy Director
Purpose: To make preliminary decisions – straw vote expected

AGENDA ITEM #9.5
 May 9, 2023
Worksession

SUBJECT

Office of Emergency Management and Homeland Security (OEMHS) FY24 Operating Budget

EXPECTED ATTENDEES

- Luke Hodgson, Director, OEMHS
- Michael Goldfarb, OEMHS
- Alicia Singh, Office of Management and Budget

FY24 COUNTY EXECUTIVE RECOMMENDATION

Office of Emergency Management and Homeland Security	FY23 Approved	FY24 CE Recommended	Change from FY23 Approved
General Fund	\$2,729,834	\$3,125,102	14.5%
Personnel Costs	\$1,647,719 11.82 FTEs	\$1,776,271 11.46 FTEs	7.8% (0.36 FTEs)
Operating Costs	\$1,082,115	\$1,348,831	24.7%
Grant Fund	\$1,053,479	\$1,097,846	4.2%
Personnel Costs	\$1,053,479 7.48 FTEs	\$1,097,846 7.24 FTEs	0.3% (0.24 FTEs)
Total Expenditures (All Funds)	\$3,783,313 19.30 FTEs	\$4,222,948 18.70 FTEs	11.6% (0.60 FTEs)

COMMITTEE RECOMMENDATIONS

The Public Safety Committee met on April 28 and unanimously made the following recommendations:

- Place the Executive’s recommended increase of \$200,000 for non-profit security grants on the reconciliation list in two tranches of \$100,000 each, with one tranche as “high priority” and one tranche as “priority”.
- Approve all other components of the FY24 OEMHS budget as recommended by the Executive.

SUMMARY OF KEY ISSUES

- **Non-Profit Security Grants for Organizations at High-Risk of Hate Crimes.** The Executive recommends \$1,000,000 for this program in FY24, an increase of \$200,000 over the funding approved in FY23. A similar program was first approved by the Council in November 2018 for \$200,000. The FY21 Budget approved \$700,000 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 distributed \$700,000 in grants after receiving 62 applications for a requested amount of slightly more than \$1,000,000. For FY23, OEMHS is distributing \$800,000 in grants after receiving over 100 applications for a requested amount of \$2.1 million. OEMHS provided the following rationale for the increased funding request for FY24:

According to a recent report from the Anti-Defamation League (ADL), 109 incidents were reported to the ADL in Maryland in 2022. This is a 98% increase in incidents, and more than half of them took place in Montgomery County. Based on the upward trend of incidents and requests from nonprofit organizations in the community, we feel it is appropriate to increase the funding to combat these crimes.

Based on the Council President’s budget approach guidance, the \$200,000 requested increase for non-profit security grants is required to go on the reconciliation list. The Committee unanimously recommended breaking up the requested increase into two tranches of \$100,000 each, with one tranche as “high priority” and one tranche as “priority”.

This report contains:

Public Safety Committee Staff Report
Staff Report Attachments

Pages 1-4
©1-15

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MEMORANDUM

April 25, 2023

TO: Public Safety Committee

FROM: Craig Howard, Deputy Director

SUBJECT: **Office of Emergency Management and Homeland Security (OEMHS) FY24 Operating Budget and FY23 Supplemental Appropriation**

PURPOSE: Make Committee recommendations for Council Consideration

Expected Participants:

- Luke Hodgson, Director, OEMHS
- Michael Goldfarb, OEMHS
- Alicia Singh, Office of Management and Budget

Summary of FY24 Recommended Budget and Key Recommendations

Office of Emergency Management and Homeland Security	FY23 Approved	FY24 CE Recommended	Change from FY23 Approved
General Fund	\$2,729,834	\$3,125,102	14.5%
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Total Expenditures (All Funds)	\$3,783,313 19.30 FTEs	\$4,222,948 18.70 FTEs	11.6% (0.60 FTEs)

Summary of Staff Recommendations

- Approve the FY24 “non-reconciliation list” changes as recommended by the Executive
- Place the Executive recommended increase of \$200,000 for non-profit security grants on the reconciliation list as a “priority” item
- Approve the FY23 supplemental appropriation as recommended by the Executive

I. FY24 Recommended OEMHS 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 FY24 recommended operating budget for OEMHS totals \$4,222,948, an increase of \$439,635 or 11.6% from the FY23 approved budget (©1-6). The Executive recommends 18.7 FTEs for OEMHS in FY24, a decrease of 0.6 FTEs from FY23. The key changes included in the Executive's recommendation are summarized below, followed by additional detail:

- An increase of \$200,000 for non-profit security grants for organizations and facilities at high-risk of hate crimes in FY24, for a total of \$1,000,000.
- A net increase of \$170,467 primarily due to annualization of FY23 compensation increases and proposed FY24 compensation adjustments.
- Shift of \$27,801 and 0.24 FTEs from the Grant Fund to the General Fund for personnel costs from the Urban Area Security Initiative.

A. FY24 Staffing and Vacancies

As part of the FY24 budget review, the Council has asked staff to review vacancy data for each department. OEMHS currently has two vacant positions (an Administrative Specialist and an Emergency Management Specialist) with an FY24 budget cost of \$285,091. Both positions have been vacant for less than one year. The Executive's budget includes \$25,004 in assumed historical lapse in OEHMS for FY24.

The vacant Emergency Management Specialist position is the Hydrologist position that was approved as part of the FY22 budget. OEMHS reports that *"this position was originally filled in FY22 for two months, but the incumbent left to take another job. We are reclassifying this position from an Emergency Management Specialist to an Engineer III to reach a wider candidate pool with hydrology experience that may not be able to meet the Emergency Management Specialist minimum requirements. We anticipate the reclassification to be approved in April and the hiring process to begin shortly thereafter."*

The Executive's budget eliminates a part-time (0.6 FTEs) administrative specialist position in FY24 that had been vacant for a significant period of time.

B. Non-Profit Security Grants for Organizations at High-Risk of Hate Crimes

The Executive recommends \$1,000,000 for this program in FY24, an increase of \$200,000 over the funding approved in FY23. A similar program was first approved by the Council in November 2018 for \$200,000. The FY21 Budget approved \$700,000 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 distributed \$700,000 in grants after receiving 62 applications for a requested amount of slightly more than \$1,000,000. For FY23, OEMHS is distributing \$800,000 in grants after receiving over 100 applications for a requested amount of \$2.1 million. OEMHS provided the following rationale for the increased funding request for FY24:

According to a recent report from the Anti-Defamation League (ADL), 109 incidents were reported to the ADL in Maryland in 2022. This is a 98% increase in incidents, and more than half of them took place in Montgomery County. Based on the upward trend of incidents and requests from nonprofit organizations in the community, we feel it is appropriate to increase the funding to combat these crimes.

Based on the Council President’s budget approach guidance, the \$200,000 requested increase for non-profit security grants is required to go on the reconciliation list. Staff recommends classification as a “priority” item. The Committee could also consider breaking up this amount into two increments of \$100,000 each for reconciliation list purposes.

C. FEMA Reimbursement Contractor

During the Council’s [March 21st update](#) on APRA and FEMA reimbursement, Councilmembers asked whether funding for a contractor to assist with FEMA reimbursement would be included in the OEMHS FY24 budget. OEMHS provided the following update:

There is currently no funding budgeted for a FEMA contractor in FY24. We currently have the FEMA contractor through FY23. FEMA has set an end date for the disaster declaration of May 11, 2023. FEMA has yet to declare an end date for submission of expenses incurred up to the end of the disaster declaration, but we expect it to be late 2023 or early 2024. We will work with our current contractor to complete as many of the County’s submissions prior to the end of the currently funded contractual assistance. If the workload extends beyond June 2023 and exceeds the capacity of existing OEMHS staff, OEMHS leadership will discuss additional options with OMB and the County Executive’s Office.

D. Racial Equity and Social Justice Review

After reviewing OEMHS’ submission for the FY24 Operating Budget Equity Tool, the Office of Racial Equity and Social Justice (ORESJ) issued a rating of ★ ★ ★ (three stars) on a scale of zero to three stars, indicating that the-Department-level budget demonstrates a strong commitment to advancing racial equity and social justice in Montgomery County (©7-9).

ORESJ provided the following justification for its rating: “Department-level response demonstrates a strong commitment to advancing equitable outcomes in that submission showcased actionable items taking place in each of the three areas of the GARE framework. However, explanations lacked specific detail about how the budget would enable staff participation in GARE conferences or the completion of an organizational assessment. In its explanation, the department shared persistent resources challenges related to increased workloads and persistent vacancies.”

II. FY23 Supplemental Appropriation

On March 15, 2023, in conjunction with his FY24 recommended operating budget, the County Executive transmitted an FY23 Supplemental Appropriation for \$465,000 for OEMHS for additional COVID-19 FEMA public assistance contract support (©10-13). The appropriation will cover incurred and projected unbudgeted costs for contractors to assist the County with the FEMA reimbursement process. The Executive Branch notes that FEMA reimbursement will be sought for these expenditures, but reimbursement is not assumed in the budget.

Fiscal Impact. The Executive's FY24 recommended operating budget projects FY23 year-end general fund reserves of 14.0%. This projection already assumes the additional \$465,000 in FY23 general fund expenditures for OEMHS. As a result, approving this supplementals will not impact the Executive's projected FY23 or FY24 year-end fund balance.

Racial Equity Impact Assessment. The Office of Racial Equity and Social Justice (ORESJ) finds that it cannot be determined, based on available information, the extent to which this Supplemental Appropriation impacts racial equity. There is insufficient detail from which to conduct a racial equity analysis or draw conclusions about potential racial equity impacts (©14-15).

Council staff recommends approval of the FY23 supplemental appropriation for OEMHS as submitted by the County Executive.



Emergency Management and Homeland Security

RECOMMENDED FY24 BUDGET

\$4,222,948

FULL TIME EQUIVALENTS

18.70

 LUKE HODGSON, 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 FY24 Operating Budget for the Office of Emergency Management and Homeland Security is \$4,222,948, an increase of \$439,635 or 11.62 percent from the FY23 Approved Budget of \$3,783,313. Personnel Costs comprise 68.06 percent of the budget for 18 full-time position(s) and no part-time position(s), and a total of 18.70 FTEs. Total FTEs may include seasonal, temporary, or grant-funded positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 31.94 percent of the FY24 budget.

COUNTY PRIORITY OUTCOMES

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

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

INITIATIVES

- ★ Expansion of the Non-Profit Security grants from \$800,000 to \$1 million for non-profit and faith-based organizations to augment costs for security personnel or other security planning measures for nonprofit organizations located in Montgomery County.
- ★ Awarded the Urban Areas Heat Mapping Project grant from the National Oceanic and Atmospheric Administration (NOAA) Climate Program to map heat inequities and support decision making in neighborhoods grappling with inequitably distributed impacts from the deadliest weather-related risk in the United States.
- ★ Managed the distribution of the Non-Profit Security grant to non-profit and faith-based organizations to augment costs for security personnel or other security planning measures for nonprofit organizations located in Montgomery County.
- ★ Delivered a National Preparedness Month Campaign with social media messaging, County newsletter messaging, virtual and in-person outreach events, and a County Executive and Council Joint Proclamation.
- ★ Coordinated the receipt and installation of Bleeding Control Kits throughout all County buildings and on all three of Montgomery College campuses.
- ★ Managed the distribution of \$5 million in Homeland Security grants which benefited several public safety agencies in the County.
- ★ Supported numerous COVID-19 response initiatives including:
 - Collaboration with the Food Security Task Force in the creation of a strategy document for the new Office of Food Systems Resilience.
 - Distribution events of COVID-19 rapid tests for the public, childcare providers, and other advocacy groups.
 - Developed the annual US Treasury COVID-19 Recovery Report in coordination with the Office of Management and Budget.
 - In coordination with the Department of Health and Human Services (DHHS) and Montgomery County Public Schools (MCPS), developed the MCPS and nonpublic school COVID-19 Test to Stay Plan.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Coordination of \$800,000 in Non-Profit Security grants for non-profit and faith-based organizations to augment costs for security personnel or other security planning measures for nonprofit organizations located in Montgomery County.
- ★ The Office of Emergency Management and Homeland Security developed a private school resource website in coordination with Montgomery County Police Department (MCPD).
- ★ Coordinated with the Department of Environmental Protection (DEP) and the U.S. Department of Homeland Security the receipt and installation of flood sensors at dams throughout the County.
- ★ Conducted first unmanned aerial system damage assessment. National Weather Service used the footage to classify an F-0 tornado.
- ★ Completed the Spring 2022 and Fall 2022 updates to the Extreme Temperature Plan and provided extreme heat safety information via TV media interviews.

PROGRAM CONTACTS

Contact Michael Goldfarb of the Office of Emergency Management and Homeland Security at 240.777.2333 or Alicia Singh of the Office of Management and Budget at 240.777.2780 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 FY23 estimates reflect funding based on the FY23 Approved Budget. The FY24 and FY25 figures are performance targets based on the FY24 Recommended Budget and funding for comparable service levels in FY25.

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, as well as the administration of the county's Hazardous Materials Permitting Program.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	1,762,795	5.52
Restore: Non-Profit Security Grants for Organizations and Facilities At High Risk of Hate Crimes	800,000	0.00
Enhance: Non-Profit Security Grants for Organizations and Facilities At High Risk of Hate Crimes	200,000	0.00
Shift: Personnel Costs from Urban Area Security Initiative (UASI) Grant to General Fund	27,801	0.24
Re-align: One-time Adjustment - Urban Area Security Initiative (UASI) Grant	0	(0.24)
Technical Adj: Elimination of Long-Term Vacancy	0	(0.60)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(780,388)	0.24
FY24 Recommended	2,010,208	5.16

Emergency Management Planning, Response, and 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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Percent of County Facility Emergency Action Plans reviewed within 90 days of submission/contract	100%	100%	100%	100%	100%
Percent of employees who have completed Employee Emergency Training or Workplace Violence Level	17.8%	20.0%	22.0%	23.0%	24.0%
Percent of principal County departments and offices with a COOP plan score of 2.5 or higher	91.4%	61.0%	75.0%	85.0%	90.0%
Percent of County residents subscribed to Alert Montgomery (by device) based on 2012 U.S. Census population of 1,004,709 ¹	21.9%	22.9%	23.0%	24.0%	25.0%
Percent of Emergency Management Accreditation standards met by the County	100%	100%	100%	100%	100%

¹ The population of the County continues to grow, and number of opt-in contacts changes daily as people move into and out of the County.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	2,020,518	13.78
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	192,222	(0.24)
FY24 Recommended	2,212,740	13.54

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	883,831	1,311,501	1,245,089	1,414,570	7.9 %
Employee Benefits	211,689	336,218	314,669	361,701	7.6 %
County General Fund Personnel Costs	1,095,520	1,647,719	1,559,758	1,776,271	7.8 %
Operating Expenses	1,315,353	1,082,115	1,481,416	1,348,831	24.7 %
County General Fund Expenditures	2,410,873	2,729,834	3,041,174	3,125,102	14.5 %
PERSONNEL					
Full-Time	11	12	12	12	—
Part-Time	1	1	1	0	-100.0 %
FTEs	10.82	11.82	11.82	11.46	-3.1 %
REVENUES					
Hazardous Materials Permits	748,125	865,000	865,000	865,000	—
Other Charges/Fees	90,910	0	0	0	—
County General Fund Revenues	839,035	865,000	865,000	865,000	—
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	888,763	812,559	812,559	848,628	4.4 %
Employee Benefits	221,978	240,920	240,920	249,218	3.4 %
Grant Fund - MCG Personnel Costs	1,110,741	1,053,479	1,053,479	1,097,846	4.2 %
Operating Expenses	4,393,966	0	0	0	—
Grant Fund - MCG Expenditures	5,504,707	1,053,479	1,053,479	1,097,846	4.2 %

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
PERSONNEL					
Full-Time	6	6	6	6	—
Part-Time	0	0	0	0	—
FTEs	7.48	7.48	7.48	7.24	-3.2 %
REVENUES					
Federal Grants	3,620,472	1,053,479	1,053,479	1,097,846	4.2 %
Grant Fund - MCG Revenues	3,620,472	1,053,479	1,053,479	1,097,846	4.2 %
DEPARTMENT TOTALS					
Total Expenditures	7,915,580	3,783,313	4,094,653	4,222,948	11.6 %
Total Full-Time Positions	17	18	18	18	—
Total Part-Time Positions	1	1	1	0	-100.0 %
Total FTEs	18.30	19.30	19.30	18.70	-3.1 %
Total Revenues	4,459,507	1,918,479	1,918,479	1,962,846	2.3 %

FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY23 ORIGINAL APPROPRIATION	2,729,834	11.82
<u>Changes (with service impacts)</u>		
Enhance: Non-Profit Security Grants for Organizations and Facilities At High Risk of Hate Crimes [Administration]	200,000	0.00
<u>Other Adjustments (with no service impacts)</u>		
Restore: Non-Profit Security Grants for Organizations and Facilities At High Risk of Hate Crimes [Administration]	800,000	0.00
Increase Cost: Annualization of FY23 Compensation Increases	67,129	0.00
Increase Cost: FY24 Compensation Adjustment	56,991	0.00
Increase Cost: Annualization of FY23 Personnel Costs	44,138	0.00
Shift: Personnel Costs from Urban Area Security Initiative (UASI) Grant to General Fund [Administration]	27,801	0.24
Increase Cost: Motor Pool Adjustment	3,080	0.00
Increase Cost: Printing and Mail	1,003	0.00
Technical Adj: Elimination of Long-Term Vacancy [Administration]	0	(0.60)
Decrease Cost: Retirement Adjustment	(1,874)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY23	(803,000)	0.00
FY24 RECOMMENDED	3,125,102	11.46
GRANT FUND - MCG		
FY23 ORIGINAL APPROPRIATION	1,053,479	7.48
<u>Other Adjustments (with no service impacts)</u>		

FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
Increase Cost: Annualization of FY23 Personnel Costs	44,367	0.00
Re-align: One-time Adjustment - Urban Area Security Initiative (UASI) Grant [Administration]	0	(0.24)
FY24 RECOMMENDED	1,097,846	7.24

PROGRAM SUMMARY

Program Name	FY23 APPR Expenditures	FY23 APPR FTEs	FY24 REC Expenditures	FY24 REC FTEs
Administration	1,762,795	5.52	2,010,208	5.16
Emergency Management Planning, Response, and Recovery	2,020,518	13.78	2,212,740	13.54
Total	3,783,313	19.30	4,222,948	18.70

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
COUNTY GENERAL FUND						
EXPENDITURES						
FY24 Recommended	3,125	3,125	3,125	3,125	3,125	3,125
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Recommended in FY24	0	(1,028)	(1,028)	(1,028)	(1,028)	(1,028)
Items recommended for one-time funding in FY24, including Non-Profit Security grants and FTE Adjustment to Administration, will be eliminated from the base in the outyears.						
Labor Contracts	0	36	36	36	36	36
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	3,125	2,133	2,133	2,133	2,133	2,133

No Data

ORESJ Justification

No Data

Emergency Management and Homeland Security



Department Level OBET Questions

1. How will your overall budget support the department's commitment to advancing racial equity and social justice? To aid you in the formulation of your response, we've offered a list of activities, using the GARE framework, that demonstrate department-level commitments to racial equity and social justice. More information about the GARE framework is below and here.

Normalize - Establish racial equity as a key value by developing a shared understanding of key concepts across the department and create a sense of urgency to make changes

- ★ Form a Racial Equity CORE Team.
- ★ Allocate or support the use of staff time for CORE team activities.
- ★ Develop a racial equity vision statement (and/or racial equity and social justice mission, values, or guiding principles).

OEMHS has formed a Racial Equity CORE Team, and the office has allocated staff time to use for these activities. We have begun developing a racial equity vision statement, and will continue to work on this into FY 24.

Organize - Build staff and organizational capacity, skills, and competencies through training while also building infrastructure to support the work, like internal organizational change teams and external partnerships with other institutions and community.

- ★ Implement a plan or policy requiring all staff and leadership to complete "Advancing Racial Equity: the Role of Government" and "the Racial Equity Institute's Groundwater Approach: building practical understanding of structural racism" trainings.
- ★ Designate resources for staff participation in GARE conferences and other department-specific racial equity and social justice professional development.

As a small office, we have one FTE who spends a portion of her time coordinating racial equity activities in the office. She has attended the GARE conference in the past, and the office would sponsor staff's attendance in FY 24.

Operationalize - Put theory into action by implementing new tools for decision-making, measurement, and



accountability like a Racial Equity Tool and developing a Racial Equity Action Plan.

- ★ Conduct an organizational assessment to identify areas of strength and opportunity for advancing racial equity in policies, programs, and practices.
- ★ We're doing something else and will use the text box to describe.

OEMHS is responsible for the development and update of several county-wide emergency preparedness, response, and mitigation plans. These plans take into account how the county can better prepare for and respond to emergencies faced by vulnerable populations (language barriers, economic, race, cultural, etc.).

2. How does your department's budget allocate funds towards ensuring that public documents (including websites and related apps), policies, plans, meetings, and hearings are readily accessible to the public? Please use the checkboxes below to indicate which activities your department budget will enable. Then, in the text box that follows, please describe how your budget targets resources towards these activities.

- ★ Translating documents and marketing material to relevant languages based on the project impact area. Completed in partnership or at the advisement of the Office of Community Partnerships.
- ★ Ensuring interpretation services (ASL and closed-captioning) are available to the public in all relevant places and programs (such as service desks, service phone lines, open houses, public meetings, etc.).
- ★ Ensuring accessibility for people with disabilities using Section 508 of the Rehabilitation Act; Web Content Accessibility Guidelines; and compliance with the Americans with Disabilities Act as a minimum standard.

We use grant funding to translate emergency preparedness materials into a multiple languages. OEMHS does not often have the need to hold public meetings, but when we do we work within the county rules to ensure that interpretation services are available when needed. The office's webmaster uses an accessibility tool to review webpages for Section 508 compliance before publishing them.

3. What persistent gaps or limitations could inhibit your department's ability to advance racial equity and social justice?

OEMHS has 11.82 FTE general-funded staff. As of November 2022, the office has three full-time vacancies. This includes the director position which has been vacant for 13 months. During the last couple of years, the office's responsibilities have increased due to an emphasis on climate action and cybersecurity. The office also has been given an \$800,000 grant program to administer to help improve security for non-profit organizations. These increases in responsibility have come with the addition of two staff members to focus specifically on climate change. Outside of climate change, the office has increased its responsibilities with only a small amount of increased resources.

ORESJ Rating

3-Department-level budget demonstrates a strong commitment to advancing racial equity and social justice in Montgomery County

ORESJ Justification

Department-level response demonstrates a strong commitment to advancing equitable outcomes in that



submission showcased actionable items taking place in each of the three areas of the GARE framework. However, explanations lacked specific detail about how the budget would enable staff participation in GARE conferences or the completion of an organizational assessment. In its explanation, the department shared persistent resources challenges related to increased workloads and persistent vacancies.

Environmental Protection

Department Level OBET Questions

1. How will your overall budget support the department's commitment to advancing racial equity and social justice? To aid you in the formulation of your response, we've offered a list of activities, using the GARE framework, that demonstrate department-level commitments to racial equity and social justice. More information about the GARE framework is below and here.

Normalize - Establish racial equity as a key value by developing a shared understanding of key concepts across the department and create a sense of urgency to make changes

- ★ Form a Racial Equity CORE Team.
- ★ Allocate or support the use of staff time for CORE team activities.
- ★ Develop a racial equity vision statement (and/or racial equity and social justice mission, values, or guiding principles).

DEP has incorporated interview questions as part of our interview questions templates that highlights the importance of racial equity. DEP has developed an internal Translations Policy to ensure materials are being translated to other languages. Racial equity information are included in all DEP's internal communications and also available on the department's intranet. DEP has created learning opportunities and encourages all staff to participate.

Organize - Build staff and organizational capacity, skills, and competencies through training while also building infrastructure to support the work, like internal organizational change teams and external partnerships with other institutions and community.

- ★ Implement a plan or policy requiring all staff and leadership to complete "Advancing Racial Equity: the Role of Government" and "the Racial Equity Institute's Groundwater Approach: building practical understanding of structural racism" trainings.
- ★ Designate permanent and sustainable staff resources, with an FTE or similar investment, to organize and lead the department's commitment to racial equity and social justice.
- ★ Designate resources for staff participation in GARE conferences and other department-specific racial equity and social justice professional development.





OFFICE OF THE COUNTY EXECUTIVE

Marc Elrich
County Executive

MEMORANDUM

March 15, 2023

TO: Evan Glass, President
Montgomery County Council

FROM: Marc Elrich, County Executive *Marc Elrich*

SUBJECT: Supplemental Appropriation #23-97 to the FY23 Operating Budget
Montgomery County Government
Office of Emergency Management and Homeland Security
COVID-19 FEMA Public Assistance Contract Support, \$465,000

I am recommending a supplemental appropriation to the FY23 Operating Budget of the Office of Emergency Management and Homeland Security (OEMHS) in the amount of \$465,000 for COVID-19 FEMA Public Assistance Contract Support. This appropriation is needed to cover the unbudgeted amount in FEMA contracting cost incurred by the Office. It will also fund additional contractors to assist in the completion of this project. These costs are expected to be fully reimbursed by FEMA as management expenses related to the reimbursement process.

This increase is needed because Montgomery County is facing an initial FEMA deadline of March 31, 2023, to submit all eligible COVID-19 response expenses incurred prior to July 1, 2022, then a subsequent deadline to submit all of the remaining costs associated with the pandemic. A small team of county employees, assisted by contractor support, has submitted more than \$60 million to FEMA so far. Most recently, approximately \$14 million in reimbursements have been received from FEMA. Further, an additional \$13 million is in the final stages of federal-level approval and is expected to be fully approved in the near future.

Staff, along with contract support, are reviewing the final \$70 million and will submit eligible costs. This supplemental funding request will provide the additional contractor support needed to ensure eligible costs are submitted by these deadlines. This funding will augment contractor support through June 30, 2023.

Supplemental Appropriation #23-97 to the FY23 Operating Budget

March 15, 2023

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The temporary outlay of this funding has bolstered the county's reimbursement rate significantly. In addition, all costs associated with contractor support to manage FEMA COVID-19 public reimbursement requests are 100% reimbursable by FEMA.

I recommend that the County Council approve this supplemental appropriation in the amount of \$465,000 and specify the source of funds as General Funds Undesignated Reserves. This supplemental will reduce County General Fund Undesignated Reserves by \$465,000 and is consistent with the fund balance policy for tax supported reserves.

I appreciate your prompt consideration of this action.

ME:mg

Enclosed: Supplemental Appropriation #23-97

cc: Earl Stoddard, Assistant Chief Administrative Officer, Office of the County Executive
Luke Hodgson, Director, Office of Emergency Management and Homeland Security

Resolution: _____
Introduced: _____
Adopted: _____

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Supplemental Appropriation #23-97 to the FY23 Operating Budget
Montgomery County Government
Office of Emergency Management and Homeland Security
COVID-19 FEMA Public Assistance Contractor Support, \$465,000

Background

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of six Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of seven Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. The County Executive has requested the following FY23 Operating Budget appropriation increases for the Office of Emergency Management and Homeland Security:

<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Total</u>	<u>Source of Funds</u>
\$0	\$465,000	\$465,000	General Funds Undesignated Reserves

- 3. This increase is needed because Montgomery County is faced with a March 30, 2023, deadline to submit all eligible COVID-19 response expenses to FEMA. A small team of county employees, assisted by some contractor support, has submitted more than \$60 million to FEMA so far. However, there are still approximately \$70 million to review and submit. This funding will provide the additional contractor support needed to ensure eligible costs are submitted by the deadline. This funding will also provide contractor support through June 30, 2023, to assist with submission of eligible costs incurred after July 1, 2022.

All costs associated with contractor support to manage FEMA COVID-19 public reimbursement requests are 100% reimbursable by FEMA.

- 4. The County Executive recommends a supplemental appropriation to the FY23 Operating Budget in the amount of \$465,000 for COVID-19 FEMA Public Assistance Contract Support and specifies that the source of funds will be General Funds Undesignated Reserves.
- 5. Notice of public hearing was given, and a public hearing was held.

Action

The County Council for Montgomery County, Maryland, approves the following action:

A supplemental appropriation to the FY23 Operating Budget of the Department of Office of Emergency Management and Homeland Security is approved as follows:

<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Total</u>	<u>Source of Funds</u>
\$0	\$465,000	\$465,000	General Funds Undesignated Reserves

This is a correct copy of Council action.

Judy Rupp, Clerk of the Council



OFFICE OF RACIAL EQUITY AND SOCIAL JUSTICE


Marc Elrich
County Executive

Tiffany Ward
Director and Chief Equity Officer

MEMORANDUM

April 14, 2023

To: Jennifer Bryant, Director
Office of Management and Budget

From: Tiffany Ward, Director
Office of Racial Equity and Social Justice 

Re: Racial Equity Impact Assessment (REIA) Supplemental Appropriation (SA) #23-97
COVID-19 FEMA Public Assistance Contract Support

- I. **FINDING:** The Office of Racial Equity and Social Justice (ORESJ) finds that it cannot be determined, based on available information, the extent to which Supplemental Appropriation #23-97 COVID-19 FEMA Public Assistance Contract Support (\$465,000). There is insufficient detail from which to conduct a racial equity analysis or draw conclusions about potential racial equity impacts.
- II. **BACKGROUND:** The purpose of Supplemental Appropriation #23-97 COVID-19 FEMA Public Assistance Contract Support (\$465,000) is to fund additional contractors to cover the unbudgeted amount in FEMA contracting cost as well assist in the review and reimbursement submission for \$70 million in eligible Covid-19 expenses. According to available information staff, along with contract support, are reviewing the final \$70 million and will submit eligible costs. This supplemental funding request will provide the additional contractor support needed to ensure eligible costs are submitted on time. This funding will augment contractor support through June 30, 2023.

At the time of ORESJ's assessment, several details pertinent to a racial equity analysis were not available. First, while it is presumed (based on ORESJ's analysis of previous supplemental appropriations related to pandemic response) that many of these costs helped to prevent racial disparities in housing, healthcare, and employment from growing, it's unclear which specific expenses and programs are included in this reimbursement effort. In addition, details pertaining to the contractor, the procurement competition process, and other aspects of process-related equity were not available.

Racial Equity Impact Assessment (REIA) Supplemental Appropriation (SA) #23-97 COVID-19
FEMA Public Assistance Contract Support

April 14, 2023

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Therefore, ORESJ is unable to draw a conclusion about the extent to which this supplemental appropriation advances racial equity and social justice in the County.

cc: Dr. James Bridgers, Acting Director, Department of Health and Human Services
Ken Hartman, Director, Strategic Partnerships, Office of the County Executive