



Emergency Management and Homeland Security

RECOMMENDED FY22 BUDGET

\$3,421,966

FULL TIME EQUIVALENTS

18.30

 DR. EARL STODDARD, 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, including grant-seeking, management, and reporting.

BUDGET OVERVIEW

The total recommended FY22 Operating Budget for the Office of Emergency Management and Homeland Security is \$3,421,966, an increase of \$305,985 or 9.82 percent from the FY21 Approved Budget of \$3,115,981. Personnel Costs comprise 71.42 percent of the budget for 17 full-time position(s) and one part-time position(s), and a total of 18.30 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 28.58 percent of the FY22 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

- ★ Support an array of COVID-19 pandemic responses such as emergency management group coordination, food distribution, personal protective equipment distribution, communication, and recovery.
- ★ Serve as the liaison to the Federal Emergency Management Agency (FEMA) during COVID-19, and provides guidance to Montgomery County departments and partner agencies to coordinate pandemic response.
- ★ By Summer 2021, become re-accredited by the Emergency Management Accreditation Program.
- ★ Continue to manage Homeland Security grants on behalf of the County in support of disaster recovery planning for the Enterprise Resource Planning system, the Medical Reserve Corps at Montgomery County Health and Human Services, the regional law enforcement information exchange, and enhanced chemical response protective equipment for Montgomery County Fire and Rescue's special operations division.
- ★ Provide support for cyber security response, the Board of Elections Preparedness Guide, and Food Security planning.
- ★ A new Emergency Management Specialist will be assigned to manage the County's Continuation of Operations Plan, the Food Security Taskforce, and the Disaster Assistance Call Center.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ During the COVID-19 pandemic, OEMHS has coordinated the emergency management group using a number of virtual tools to maintain situational awareness and respond to resource requests.
- ★ OEMHS and the Office of Management and Budget are coordinating the compilation, organization, and assessment of costs that are eligible for FEMA reimbursement.
- ★ The Unmanned Aircraft System (UAS) program has been developed with approval from FEMA and will allow the rapid deployment of UAS to assess damage following a disaster.

PROGRAM CONTACTS

Contact Michael Goldfarb of the Office of Emergency Management and Homeland Security at 240.777.2333 or Taman Morris of the Office of Management and Budget at 240.777.2771 for more information regarding this department's operating budget.

PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY21 estimates reflect funding based on the FY21 Approved Budget. The FY22 and FY23 figures are performance targets based on the FY22 Recommended Budget and funding for comparable service levels in FY23.

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.

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	1,395,516	3.92
Add: Planning Division Support Specialist	99,755	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	148,276	0.60
FY22 Recommended	1,643,547	5.52

Emergency Management Planning, Response & Recovery

The Emergency Management Planning, Response, and Recovery program represents the core programmatic activities of OEMHS. This program includes the planning, training, and exercising activities aimed at preparing the County departments, non-profit partners, critical infrastructure, and the County residents for large scale emergencies. Major threats that this program addresses include, but are not limited to, cybersecurity, impacts from climate change, terrorism and other acts of violence, major storms, 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 FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
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	17.0%	17.5%	18.0%	20.0%	21.0%
Percent of principal County departments and offices with a COOP plan score of 2.5 or higher	74%	74%	74%	76%	78%
Percent of County residents subscribed to Alert Montgomery (by device) based on 2012 U.S. Census population of 1,004,709	21.0%	21.7%	22.0%	24.0%	26.0%
Percent of Emergency Management Accreditation standards met by the County	100.0%	93.8%	100.0%	100.0%	100.0%

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	1,720,465	12.38
Add: Restoration of Non-Profit Security Grants in FY22	800,000	0.00
Add: Hydrologic Expertise to Assist with Planning for Future Storms	109,582	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(851,628)	(0.60)
FY22 Recommended	1,778,419	12.78

BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Recommended FY22	%Chg Bud/Rec

BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Recommended FY22	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	980,027	907,359	1,074,654	1,153,805	27.2 %
Employee Benefits	251,057	273,718	266,929	311,923	14.0 %
County General Fund Personnel Costs	1,231,084	1,181,077	1,341,583	1,465,728	24.1 %
Operating Expenses	746,702	959,240	451,184	977,954	2.0 %
County General Fund Expenditures	1,977,786	2,140,317	1,792,767	2,443,682	14.2 %
PERSONNEL					
Full-Time	9	9	9	11	22.2 %
Part-Time	1	1	1	1	—
FTEs	8.82	8.82	8.82	10.82	22.7 %
REVENUES					
Hazardous Materials Permits	671,069	865,000	50,000	865,000	—
Other Charges/Fees	55,638	0	0	0	—
County General Fund Revenues	726,707	865,000	50,000	865,000	—
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	888,841	741,784	741,784	746,027	0.6 %
Employee Benefits	287,286	233,880	233,880	232,257	-0.7 %
Grant Fund - MCG Personnel Costs	1,176,127	975,664	975,664	978,284	0.3 %
Operating Expenses	10,274,242	0	0	0	—
Capital Outlay	193,481	0	0	0	—
Grant Fund - MCG Expenditures	11,643,850	975,664	975,664	978,284	0.3 %
PERSONNEL					
Full-Time	6	6	6	6	—
Part-Time	0	0	0	0	—
FTEs	7.48	7.48	7.48	7.48	—
REVENUES					
Federal Grants	9,540,081	975,664	975,664	978,284	0.3 %
State Grants	(21,266)	0	0	0	—
Grant Fund - MCG Revenues	9,518,815	975,664	975,664	978,284	0.3 %
DEPARTMENT TOTALS					
Total Expenditures	13,621,636	3,115,981	2,768,431	3,421,966	9.8 %
Total Full-Time Positions	15	15	15	17	13.3 %
Total Part-Time Positions	1	1	1	1	—
Total FTEs	16.30	16.30	16.30	18.30	12.3 %
Total Revenues	10,245,522	1,840,664	1,025,664	1,843,284	0.1 %

FY22 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY21 ORIGINAL APPROPRIATION	2,140,317	8.82
<u>Changes (with service impacts)</u>		
Add: Restoration of Non-Profit Security Grants in FY22 [Emergency Management Planning, Response & Recovery]	800,000	0.00
Add: Hydrologic Expertise to Assist with Planning for Future Storms [Emergency Management Planning, Response & Recovery]	109,582	1.00
Add: Planning Division Support Specialist [Administration]	99,755	1.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY21 Personnel Costs	41,932	0.00
Increase Cost: FY21 Compensation Adjustment	24,183	0.00
Increase Cost: Motor Pool Adjustment	14,724	0.00
Increase Cost: Annualization of FY21 Lapsed Positions	10,188	0.00
Increase Cost: FY22 Compensation Adjustment	8,287	0.00
Decrease Cost: Print and Mail Adjustment	(10)	0.00
Decrease Cost: Retirement Adjustment	(5,276)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY21	(800,000)	0.00
FY22 RECOMMENDED	2,443,682	10.82
GRANT FUND - MCG		
FY21 ORIGINAL APPROPRIATION	975,664	7.48
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY21 Personnel Costs	2,620	0.00
FY22 RECOMMENDED	978,284	7.48

PROGRAM SUMMARY

Program Name	FY21 APPR Expenditures	FY21 APPR FTEs	FY22 REC Expenditures	FY22 REC FTEs
Administration	1,395,516	3.92	1,643,547	5.52
Emergency Management Planning, Response & Recovery	1,720,465	12.38	1,778,419	12.78
Total	3,115,981	16.30	3,421,966	18.30

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY22	FY23	FY24	FY25	FY26	FY27
COUNTY GENERAL FUND						

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY22	FY23	FY24	FY25	FY26	FY27
EXPENDITURES						
FY22 Recommended	2,444	2,444	2,444	2,444	2,444	2,444
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Recommended in FY22	0	(701)	(701)	(701)	(701)	(701)
Items recommended for one-time funding in FY22 for non-profit security grants and operational expenses for the Hydrologic position, will be eliminated from the base in the outyears.						
Labor Contracts	0	22	22	22	22	22
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	2,444	1,764	1,764	1,764	1,764	1,764