



Staff: Keith Levchenko, Senior Legislative Analyst
Purpose: To make preliminary decisions – straw vote expected
Keywords: #EmergencyManagement and FY21 Budget

AGENDA ITEM #5
 April 28, 2020
Worksession

SUBJECT

FY21 Budget: Office of Emergency Management and Homeland Security

EXPECTED ATTENDEES

Dr. Earl Stoddard, Director, Office of Emergency Management and Homeland Security
 Jennifer Bryant, Deputy Director, Office of Management Budget (OMB)
 Taman Morris, Fiscal and Policy Analyst, OMB

EXECUTIVE RECOMMENDATION

TOTAL

| | | |
|-------------------------------|--------------------|------------------|
| FY21 Executive Recommendation | 3,258,620 | 17.5 FTE |
| Increase (Decrease) from FY20 | \$891,907 37.7% | 1.18 FTE 7.2% |

GENERAL FUND

| | | |
|-------------------------------|--------------------|-------------------|
| FY21 Executive Recommendation | 2,282,956 | 10.0 FTE |
| Increase (Decrease) from FY20 | \$878,794 62.6% | 1.18 FTE 13.4% |

GRANT FUND

| | | |
|-------------------------------|------------------|-------------|
| FY21 Executive Recommendation | 975,664 | 7.5 FTE |
| Increase (Decrease) from FY20 | \$13,113 1.4% | 0.0 0.0% |

COUNCIL STAFF RECOMMENDATION – CONTINUITY OF SERVICES BUDGET (GENERAL FUND ONLY) (NOTE: no changes are recommended in the Grant Funded portion of this budget)

| | | |
|--------------------------------------|------------------------|---------------------|
| FY21 Council Staff Recommendation | \$1,442,106 | 8.82 FTE |
| Increase (Decrease) from FY20 | \$37,944 2.7% | 0.0 FTE 0% |
| Increase (Decrease) from CE FY21 Rec | (\$840,850) (36.8%) | (1.18 FTE) (12%) |

EXECUTIVE RECOMMENDED ITEMS NOT INCLUDED IN CONTINUITY OF SERVICES (GENERAL FUND ONLY)

- **New Security Grants to Faith-based Organizations (\$700,000):** A similar program was approved by the Council in November 2018 (\$200,000; [Council Resolution 18-1301](#)) . The Council later approved the distribution of these dollars to 12 faith-based organizations (see [Council Resolution](#)

[19-68](#)). The FY20 Approved Budget does not include funding for this effort, so this FY21 request represents an enhancement above current services.

- **New Hydrologic Expertise Position (\$86,582, 1.0 FTE):** This new position would be an enhancement to the OEMHS budget. According to OEMHS, *“One of the first and most severe places we are beginning to see impacts of climate change is in flooding, including flooding that is occurring outside the defined floodplains. This position will help address the evolving way that Montgomery County plans for, responds to, prevents, and mitigates its risk for flooding.”*
- **Increase Cost - Move Grant Assistant Costs to the General Fund (\$20,181, .18 FTE):** This adjustment would increase the FTEs in the General Fund portion of the OEMHS budget by shifting some staff-time currently focused partially on grant-related activities to be used for other work such as climate change adaptation.
- **Increase Cost for General Fund Adjustment for Grant Personnel (\$14,701):** This item involves FY21 compensation adjustments for some positions within the Grant Fund. Because of timing issues, the compensation could not be included in the Grant Fund. Compensation adjustments will be considered for all of County Government separately and are not included in the “continuity of services” budget shown above.
- **Add FY21 Compensation Adjustment (\$19,386):** Compensation adjustments will be considered for all of County Government separately and are not included in the “continuity of services” budget shown above.

CONTINUITY OF SERVICES FROM FY20

- Annualizations of FY20 Personnel Costs, FY20 Compensation Increases, and FY20 MLS Pay for Performance Increases +\$42,579
- Motor Pool and Printing and Mail Adjustments +\$8,912
- Retirement Adjustment Savings (\$13,547)

POTENTIAL REDUCTIONS - None

POTENTIAL ITEMS RELATED TO COVID-19

- Because of the extended length and nature of the immediate COVID-19 emergency, the expected long recovery process, and what will be an intensive after-action assessment, OEMHS expects to continue to allocate significant staff time and resources to the COVID-19 issue going into FY21. For FY20, OMB’s 3rd quarter analysis projects a slight deficit for OEMHS in FY20 (primarily a result of increased overtime). The budgetary impact in FY21 is unknown.

This report contains:

CE Recommended FY21 Budget (OEMHS Excerpt)

Pages 45-1 – 45-6

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Emergency Management and Homeland Security

RECOMMENDED FY21 BUDGET

\$3,258,620

FULL TIME EQUIVALENTS

17.48

 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, 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 FY21 Operating Budget for the Office of Emergency Management and Homeland Security is \$3,258,620, an increase of \$891,907 or 37.69 percent from the FY20 Approved Budget of \$2,366,713. Personnel Costs comprise 70.48 percent of the budget for 16 full-time position(s) and one part-time position(s), and a total of 17.48 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 29.52 percent of the FY21 budget.

COUNTY PRIORITY OUTCOMES

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

 **Effective, Sustainable Government**

 **Safe Neighborhoods**

INITIATIVES

- ★ Montgomery County's Hazard Mitigation Plan was adopted by the Montgomery County Council and 17 municipalities.
- ★ The Montgomery County Pre-Disaster Recovery Plan was revised, updated, and exercised.
- ★ Montgomery County's Continuity of Government was revised with additional input from Council staff.
- ★ In collaboration with the Public Information Office, Police, and Fire and Rescue Services, OEMHS updated the Emergency Public Information Plan.
- ★ OEMHS successfully used its Damage Assessment Portal to allow residents to file damage reports from the July 8, 2019 flooding event. OEMHS received more than 200 damage reports, which allowed the County to be eligible for Small Business Administration loans.
- ★ OEMHS underwent re-accreditation through the Emergency Management Accreditation Program.
- ★ OEMHS continues to use social media as a tool to publish preparedness education information. The Office's Twitter following increased by nearly 18 percent, and the Office's Facebook page fans increased by 26 percent.
- ★ Developed and finalized the National Incident Management (NIMS) plan.
- ★ Developed, coordinated, and conducted a County senior leadership exercise to review the updated Pre-Disaster Recovery Plan and exercise decisions that must be made in a long-term recovery scenario.
- ★ Managed more than 40 Homeland Security grants totaling more than \$13,000,000.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Made enhancements to the County's Emergency Operations Center by adding a policy / multimedia room, as well as making technology upgrades to all 60 workstations in the Emergency Operations Center.
- ★ OEMHS developed, scripted, and coordinated the filming of five workplace emergency preparedness videos to train Montgomery County Government employees.
- ★ OEMHS revised a number of operations and procedures guides including the Emergency Operations Center manual, Emergency Operations Center Action Plans, and the situation report template to ensure operations are updated and effective.
- ★ Developed an unmanned aerial system program and policy manual to provide OEMHS with better survey capabilities to assess emergency damage and gain situational awareness.

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 FY20 estimates reflect funding based on the FY20 Approved Budget. The FY21 and FY22 figures are performance targets based on the FY21 Recommended Budget and funding for

comparable service levels in FY22.

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.

| FY21 Recommended Changes | Expenditures | FTEs |
|---|------------------|-------------|
| FY20 Approved | 782,443 | 4.70 |
| Add: Security Grants to Faith Based Organizations | 700,000 | 0.00 |
| Increase Cost: General Fund Adjustment for Grant Personnel | 14,701 | 0.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 14,788 | 0.00 |
| FY21 Recommended | 1,511,932 | 4.70 |

☀ 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 largescale 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 FY18 | Actual FY19 | Estimated FY20 | Target FY21 | Target FY22 |
|--|-------------|-------------|----------------|-------------|-------------|
| 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 | 16% | 17% | 18% | 19% | 20% |
| Percent of principal County departments and offices with a COOP plan score of 2.5 or higher | 71% | 74% | 76% | 77% | 78% |
| Percent of County residents subscribed to Alert Montgomery (by device) based on 2012 U.S. Census population of 1,004,709 | 20.0% | 21.0% | 22.0% | 23.0% | 23.0% |
| Percent of Emergency Management Accreditation standards met by the County | 100% | 100% | 100% | 100% | 100% |

| FY21 Recommended Changes | Expenditures | FTEs |
|--|------------------|--------------|
| FY20 Approved | 1,584,270 | 11.60 |
| Add: Hydrologic Expertise to Assist with Planning for Future Storms and Other Weather Events | 86,582 | 1.00 |

| FY21 Recommended Changes | Expenditures | FTEs |
|---|------------------|--------------|
| Increase Cost: Grant Assistant | 20,181 | 0.18 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 55,655 | 0.00 |
| FY21 Recommended | 1,746,688 | 12.78 |

BUDGET SUMMARY

| | Actual FY19 | Budget FY20 | Estimate FY20 | Recommended FY21 | %Chg Bud/Rec |
|--|------------------|------------------|------------------|---------------------|-----------------|
| COUNTY GENERAL FUND | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 851,214 | 875,970 | 900,236 | 1,029,449 | 17.5 % |
| Employee Benefits | 207,890 | 277,864 | 266,687 | 291,599 | 4.9 % |
| County General Fund Personnel Costs | 1,059,104 | 1,153,834 | 1,166,923 | 1,321,048 | 14.5 % |
| Operating Expenses | 393,124 | 250,328 | 228,544 | 961,908 | 284.3 % |
| County General Fund Expenditures | 1,452,228 | 1,404,162 | 1,395,467 | 2,282,956 | 62.6 % |
| PERSONNEL | | | | | |
| Full-Time | 8 | 9 | 9 | 10 | 11.1 % |
| Part-Time | 1 | 1 | 1 | 1 | — |
| FTEs | 8.60 | 8.82 | 8.82 | 10.00 | 13.4 % |
| REVENUES | | | | | |
| Hazardous Materials Permits | 800,672 | 865,000 | 865,000 | 865,000 | — |
| Miscellaneous Revenues | 1,475 | 0 | 0 | 0 | — |
| Other Charges/Fees | 82,893 | 0 | 70,000 | 0 | — |
| County General Fund Revenues | 885,040 | 865,000 | 935,000 | 865,000 | — |
| GRANT FUND - MCG | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 891,213 | 737,087 | 737,087 | 740,815 | 0.5 % |
| Employee Benefits | 252,611 | 225,464 | 225,464 | 234,849 | 4.2 % |
| Grant Fund - MCG Personnel Costs | 1,143,824 | 962,551 | 962,551 | 975,664 | 1.4 % |
| Operating Expenses | 4,873,644 | 0 | 0 | 0 | — |
| Capital Outlay | 200,419 | 0 | 0 | 0 | — |
| Grant Fund - MCG Expenditures | 6,217,887 | 962,551 | 962,551 | 975,664 | 1.4 % |
| PERSONNEL | | | | | |
| Full-Time | 6 | 6 | 6 | 6 | — |
| Part-Time | 0 | 0 | 0 | 0 | — |
| FTEs | 6.70 | 7.48 | 7.48 | 7.48 | — |
| REVENUES | | | | | |
| Federal Grants | 3,898,808 | 962,551 | 962,551 | 975,664 | 1.4 % |
| State Grants | 69,256 | 0 | 0 | 0 | — |
| Grant Fund - MCG Revenues | 3,968,064 | 962,551 | 962,551 | 975,664 | 1.4 % |

BUDGET SUMMARY

| | Actual FY19 | Budget FY20 | Estimate FY20 | Recommended FY21 | %Chg Bud/Rec |
|----------------------------------|----------------|----------------|------------------|---------------------|-----------------|
| DEPARTMENT TOTALS | | | | | |
| Total Expenditures | 7,670,115 | 2,366,713 | 2,358,018 | 3,258,620 | 37.7 % |
| Total Full-Time Positions | 14 | 15 | 15 | 16 | 6.7 % |
| Total Part-Time Positions | 1 | 1 | 1 | 1 | — |
| Total FTEs | 15.30 | 16.30 | 16.30 | 17.48 | 7.2 % |
| Total Revenues | 4,853,104 | 1,827,551 | 1,897,551 | 1,840,664 | 0.7 % |

FY21 RECOMMENDED CHANGES

| | Expenditures | FTEs |
|---|------------------|--------------|
| COUNTY GENERAL FUND | | |
| FY20 ORIGINAL APPROPRIATION | 1,404,162 | 8.82 |
| <u>Changes (with service impacts)</u> | | |
| Add: Security Grants to Faith Based Organizations [Administration] | 700,000 | 0.00 |
| Add: Hydrologic Expertise to Assist with Planning for Future Storms and Other Weather Events [Emergency Management Planning, Response & Recovery] | 86,582 | 1.00 |
| <u>Other Adjustments (with no service impacts)</u> | | |
| Increase Cost: Grant Assistant [Emergency Management Planning, Response & Recovery] | 20,181 | 0.18 |
| Increase Cost: FY21 Compensation Adjustment | 19,386 | 0.00 |
| Increase Cost: Annualization of FY20 Personnel Costs | 15,000 | 0.00 |
| Increase Cost: General Fund Adjustment for Grant Personnel [Administration] | 14,701 | 0.00 |
| Increase Cost: MLS Pay for Performance (Increase to Base Pay) | 13,992 | 0.00 |
| Increase Cost: Annualization of FY20 Compensation Increases | 13,587 | 0.00 |
| Increase Cost: Motor Pool Adjustment | 8,134 | 0.00 |
| Increase Cost: Print and Mail Adjustment | 778 | 0.00 |
| Decrease Cost: Retirement Adjustment | (13,547) | 0.00 |
| FY21 RECOMMENDED | 2,282,956 | 10.00 |
| GRANT FUND - MCG | | |
| FY20 ORIGINAL APPROPRIATION | 962,551 | 7.48 |
| <u>Other Adjustments (with no service impacts)</u> | | |
| Increase Cost: Annualization of FY20 Personnel Costs | 13,113 | 0.00 |
| FY21 RECOMMENDED | 975,664 | 7.48 |

PROGRAM SUMMARY

| Program Name | FY20 APPR Expenditures | FY20 APPR FTEs | FY21 REC Expenditures | FY21 REC FTEs |
|--|------------------------|----------------|-----------------------|---------------|
| Administration | 782,443 | 4.70 | 1,511,932 | 4.70 |
| Emergency Management Planning, Response & Recovery | 1,584,270 | 11.60 | 1,746,688 | 12.78 |
| Total | 2,366,713 | 16.30 | 3,258,620 | 17.48 |

FUNDING PARAMETER ITEMS
CE RECOMMENDED (\$000S)

| Title | FY21 | FY22 | FY23 | FY24 | FY25 | FY26 |
|--|--------------|--------------|--------------|--------------|--------------|--------------|
| COUNTY GENERAL FUND | | | | | | |
| EXPENDITURES | | | | | | |
| FY21 Recommended | 2,283 | 2,283 | 2,283 | 2,283 | 2,283 | 2,283 |
| No inflation or compensation change is included in outyear projections. | | | | | | |
| Annualization of Positions Recommended in FY21 | 0 | 33 | 33 | 33 | 33 | 33 |
| New positions in the FY21 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears. | | | | | | |
| Elimination of One-Time Items Recommended in FY21 | 0 | (802) | (802) | (802) | (802) | (802) |
| Items recommended for one-time funding in FY21, including (fill in major item names based on your Competition List), will be eliminated from the base in the outyears. | | | | | | |
| Labor Contracts | 0 | 6 | 6 | 6 | 6 | 6 |
| These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items. | | | | | | |
| Subtotal Expenditures | 2,283 | 1,520 | 1,520 | 1,520 | 1,520 | 1,520 |

ANNUALIZATION OF FULL PERSONNEL COSTS

| | FY21 Recommended | | FY22 Annualized | |
|---|------------------|-------------|-----------------|-------------|
| | Expenditures | FTEs | Expenditures | FTEs |
| Grant Assistant | 20,181 | 0.18 | 25,275 | 0.18 |
| Hydrologic Expertise to Assist with Planning for Future Storms and Other Weather Events | 83,914 | 1.00 | 111,885 | 1.00 |
| Total | 104,095 | 1.18 | 137,160 | 1.18 |