Emergency Management and Homeland Security

APPROVED FY27 BUDGET	FULL TIME EQUIVALENTS
$7,480,372	23.00

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 for grant-seeking, management, and reporting.

BUDGET OVERVIEW

The total approved FY27 Operating Budget for the Office of Emergency Management and Homeland Security is $7,480,372, an increase of $1,758,165 or 30.73 percent from the FY26 Approved Budget of $5,722,207. Personnel Costs comprise 52.24 percent of the budget for 23 full-time position(s) and no part-time position(s), and a total of 23.00 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 47.76 percent of the FY27 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

- Provide funding to maintain Alert Montgomery, the County's essential public alert system, ensuring residents receive timely and reliable emergency notifications while strengthening public safety and community resilience.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- Redesign the Emergency Management Group, to enable targeted training, streamlined communications, and strategic assignments, based on the County's Integrated Preparedness Plan (IPP), with implementation planned for Spring 2026.
- Host community outreach events focused on emergency preparedness, including the second Ready Montgomery Public Safety and Preparedness Fair, providing residents with education on response skills and climate resilience. Expanded outreach to Spanish-speaking residents and increased engagement with older adults.
- Respond to emergencies, including fires, floods, evacuations, hazardous materials incidents, and major regional events such as the January 2025 aircraft disaster.
- Operate flood sensors and a network of weather stations, including University of Maryland (UMD) Mesonet stations (Layhill, Poolesville, and Potomac) and additional stations funded through a partnership with OEMHS, UMD, and the County Climate Officer (Germantown, Laytonsville, Gaithersburg, and Chevy Chase).
- Serve subscribers of Alert Montgomery with notifications about traffic, weather, government/school, and other topics.
- Continue to pursue Federal Emergency Management Agency (FEMA) reimbursement for County COVID-19 expenses.

PROGRAM CONTACTS

Contact Nicole Markuski of the Office of Emergency Management and Homeland Security at 240-777-2333 or Derrick Harrigan of the Office of Management and Budget at 240-777-2759 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 FY26 estimates reflect funding based on the FY26 Approved Budget. The FY27 and FY28 figures are performance targets based on the FY27 Approved Budget and funding for comparable service levels in FY28.

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.

FY27 Approved Changes	Expenditures	FTEs

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	**3,563,838**	**10.70**
Replace: Everbridge Alert System (Alert Montgomery) Previously Funded by Urban Area Security Initiative Grant	800,000	0.00
Replace: Response Equipment Previously Funded by Urban Area Security Initiative Grant	425,000	0.00
Re-align: Corrective Action Technical Budget Adjustment	420,331	4.00
Replace: Fiscal and Administrative Position Previously Funded by the Urban Area Security Initiative Grant	93,274	0.78
Replace: Fiscal and Administrative Position Previously Funded by the Urban Area Security Initiative Grant	(90,685)	(0.78)
Eliminate: State Homeland Security Program Federal Grant Funding for Emergency Management Support	(120,000)	(0.70)
Re-align: Corrective Action Technical Budget Adjustment	(420,331)	(4.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	177,665	0.00
FY27 Approved	**4,849,092**	**10.00**

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 County departments, non-profit partners, critical infrastructure, and 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 structure 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 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 FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
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	32.5%	35.8%	36.0%	38.0%	40.0%
Percent of principal County departments and offices with a continuity of operations plan score of 2.5 or higher	66%	66%	70%	72%	74%
Percent of County residents subscribed to Alert Montgomery	24.7%	24.3%	25.4%	25.7%	26.1%
Percent of Emergency Management Accreditation standards met by the County	87%	87%	100%	100%	100%

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	**2,158,369**	**13.00**
Enhance: State Homeland Security Grant Program	279,861	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.	193,050	0.00
FY27 Approved	**2,631,280**	**13.00**

BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Approved FY27	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	1,716,324	2,131,553	2,334,527	2,819,194	32.3 %
Employee Benefits	439,695	593,992	610,949	786,571	32.4 %
County General Fund Personnel Costs	**2,156,019**	**2,725,545**	**2,945,476**	**3,605,765**	**32.3 %**
Operating Expenses	1,829,958	2,096,184	2,596,071	3,293,134	57.1 %
Capital Outlay	27,694	0	0	0	—
County General Fund Expenditures	**4,013,671**	**4,821,729**	**5,541,547**	**6,898,899**	**43.1 %**
PERSONNEL					
Full-Time	14	18	18	21	16.7 %
Part-Time	1	0	0	0	—
FTEs	13.72	16.22	16.22	21.00	29.5 %
REVENUES					
Hazardous Materials Permits	704,949	865,000	865,000	865,000	—
Other Charges/Fees	117,597	0	0	0	—
County General Fund Revenues	**822,546**	**865,000**	**865,000**	**865,000**	**—**
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	827,662	678,420	678,420	230,093	-66.1 %
Employee Benefits	172,156	222,058	222,058	71,519	-67.8 %
Grant Fund - MCG Personnel Costs	**999,818**	**900,478**	**900,478**	**301,612**	**-66.5 %**
Operating Expenses	4,079,534	0	0	279,861	—
Capital Outlay	228,242	0	0	0	—
Grant Fund - MCG Expenditures	**5,307,594**	**900,478**	**900,478**	**581,473**	**-35.4 %**
PERSONNEL					
Full-Time	7	5	5	2	-60.0 %
Part-Time	0	0	0	0	—
FTEs	8.48	7.48	7.48	2.00	-73.3 %
REVENUES					
Federal Grants	3,917,449	900,478	900,478	581,473	-35.4 %
Other Intergovernmental	569,050	0	0	0	—
Grant Fund - MCG Revenues	**4,486,499**	**900,478**	**900,478**	**581,473**	**-35.4 %**
DEPARTMENT TOTALS					
Total Expenditures	**9,321,265**	**5,722,207**	**6,442,025**	**7,480,372**	**30.7 %**
Total Full-Time Positions	**21**	**23**	**23**	**23**	**—**
Total Part-Time Positions	**1**	**0**	**0**	**0**	**—**
Total FTEs	**22.20**	**23.70**	**23.70**	**23.00**	**-3.0 %**

BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Approved FY27	%Chg Bud/App
Total Revenues	**5,309,045**	**1,765,478**	**1,765,478**	**1,446,473**	**-18.1 %**

FY27 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY26 ORIGINAL APPROPRIATION	**4,821,729**	**16.22**
Other Adjustments (with no service impacts)		
Replace: Everbridge Alert System (Alert Montgomery) Previously Funded by Urban Area Security Initiative Grant [Administration]	800,000	0.00
Replace: Response Equipment Previously Funded by Urban Area Security Initiative Grant [Administration]	425,000	0.00
Re-align: Corrective Action Technical Budget Adjustment [Administration]	420,331	4.00
Increase Cost: Annualization of FY26 Personnel Costs	231,353	0.00
Increase Cost: FY27 Compensation Adjustment	120,379	0.00
Replace: Fiscal and Administrative Position Previously Funded by the Urban Area Security Initiative Grant [Administration]	93,274	0.78
Increase Cost: Annualization of FY26 Compensation Increases	21,808	0.00
Increase Cost: Printing and Mail	6,868	0.00
Increase Cost: Motor Pool Adjustment	5,082	0.00
Decrease Cost: Retirement Adjustment	(6,925)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY26	(40,000)	0.00
FY27 APPROVED	**6,898,899**	**21.00**

	Expenditures	FTEs
GRANT FUND - MCG		
FY26 ORIGINAL APPROPRIATION	**900,478**	**7.48**
Federal/State Programs		
Enhance: State Homeland Security Grant Program	279,861	0.00
Eliminate: State Homeland Security Program Federal Grant Funding for Emergency Management Support	(120,000)	(0.70)
Other Adjustments (with no service impacts)		
Increase Cost: Annualization of FY26 Personnel Costs	32,150	0.00
Replace: Fiscal and Administrative Position Previously Funded by the Urban Area Security Initiative Grant [Administration]	(90,685)	(0.78)
Re-align: Corrective Action Technical Budget Adjustment [Administration]	(420,331)	(4.00)
FY27 APPROVED	**581,473**	**2.00**

PROGRAM SUMMARY

Program Name	FY26 APPR Expenditures	FY26 APPR FTEs	FY27 APPR Expenditures	FY27 APPR FTEs
Administration	3,563,838	10.70	4,849,092	10.00
Emergency Management Planning, Response, and Recovery	2,158,369	13.00	2,631,280	13.00
Total	**5,722,207**	**23.70**	**7,480,372**	**23.00**

FUNDING PARAMETER ITEMS

CC APPROVED ($000S)

Title	FY27	FY28	FY29	FY30	FY31	FY32
COUNTY GENERAL FUND						
EXPENDITURES						
FY27 Approved	**6,899**	**6,899**	**6,899**	**6,899**	**6,899**	**6,899**
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Approved in FY27	**0**	**(425)**	**(425)**	**(425)**	**(425)**	**(425)**
Items recommended for one-time funding in FY27, including response equipment and recovery equipment, will be eliminated from the base in the outyears.						
Labor Contracts	**0**	**25**	**25**	**25**	**25**	**25**
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	**6,899**	**6,499**	**6,499**	**6,499**	**6,499**	**6,499**