

Office of Emergency Management

Emergency Management

Mission

In cooperation with internal and external partners, enhance public protective actions and promote domestic preparedness through a comprehensive and effective emergency management program that will adequately mitigate, prepare for, respond appropriately to and quickly recover from natural, technological and terrorist-related emergencies that may impact the residents of Fairfax County.

Focus

The Office of Emergency Management (OEM) provides emergency management services for Fairfax County including the Towns of Herndon, Vienna, and Clifton. The major areas of focus include emergency management planning and policy; the countywide emergency training and exercise program; public preparedness and education; and enhancement of response and recovery capabilities. OEM is committed to preparing for, responding to, recovering from, and mitigating new and challenging threats, particularly from identified hazards which could have an adverse impact to Fairfax County and the surrounding areas. OEM coordinates the emergency management activities of all Fairfax County agencies, as well as the Metropolitan Washington Council of Governments, the Northern Virginia Regional Commission, private organizations, and other local, state and federal agencies.

OEM provides vision, direction and subject matter expertise in the field of emergency management in order to heighten the County's state of emergency readiness. In the event of an emergency, OEM activates and manages the County's Emergency Operations Center (EOC). When activated, the EOC becomes the direction and coordination point for all County emergency management activities. Furthermore, the agency serves as the County's coordination point for federal disaster relief, recovery and mitigation programs. In addition, the agency acts as the liaison to County, regional, state, federal, volunteer, and private partners in order to prepare for, effectively respond to, and quickly recover from significant emergency events. These partnerships are enhanced through mutual aid and inter-local agreements.

The new McConnell Public Safety and Transportation Operations Center (MPSTOC) houses a new emergency operations center and regional consolidated emergency communication center. This state of the art EOC is equipped with redundant power and communications to ensure operation under the most extreme conditions. A fully operational Alternate EOC is located in the County Government Center

OEM develops reviews and coordinates identified emergency management programs to meet the County's homeland security goals and objectives as well as for compliance with National and International Standards for Emergency Management. OEM ensures County security and emergency plans are consistent and compatible with the regional and state emergency plan guidelines, as well as the County's Continuity of Operations Plan and emergency procedures and guidelines. OEM also develops and maintains the County's Comprehensive Emergency Operations Plan (EOP) and provides emergency management guidance for the entire County. The EOP guides strategic organizational behavior before, during, and following a significant emergency. In addition, the agency coordinates emergency training, simulations, and exercises necessary to prepare County agencies to carry out their roles in the County EOP.

OEM also conducts public emergency management outreach programs necessary to increase awareness in emergency preparedness and homeland security. Through the Fairfax County Citizen Corps program, OEM serves as the liaison and administrative support for the recruitment, registration and identification of volunteer emergency workers necessary to support emergency response and recovery efforts. Moreover, OEM and the Office of Public Affairs notify emergency responders, County employees, private partners, and County

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residents in the event of a significant emergency that may affect the public's safety. The Watch Center program personnel monitor national, regional, and local events and when appropriate, provide notification to emergency responders, emergency partners, identified target groups (such as private schools, businesses, and community groups), and the general public in the event of a major emergency.

Challenge of FY 2010 Budget Reductions

While the FY 2010 budget will produce unique challenges, the Office of Emergency Management will still be able to provide services to residents, businesses, communities and other County agencies to prepare for, respond to, recover from and mitigate against hazards that the County may face. The reduction of one planning position will result in a delay in completing emergency preparedness plans and developing a comprehensive recovery plan. OEM will also continue efforts to encourage the involvement of non-traditional emergency response partners by enhancing partners' capabilities and self sufficiency. OEM remains committed to coordinating a collaborative community response to any large scale emergency or disaster event.

As the County enters the new fiscal climate, programs funded by grants are vulnerable to the availability of federal funding which may impact the vision element of maintaining safe and caring communities. The elimination of Volunteer Initiatives Program funding could impact the ability to continue sustainable initiatives of providing training, educational materials, supplies and administrative support to the community for County disaster preparedness program and outreach. This could also have direct implications and cause reductions to programs such as Community Emergency Response Team (CERT), Volunteers in Police Service (VIPS), Firecorp, Medical Reserve Corp (MRC) and Neighborhood Watch.

As part of a reduction within the Finance/Grants Administration, OEM was able to obtain an alternative funding source as a cost saving measure to transfer a General Fund position to a grant funded position. However, this position now is fully dependent on grant funding. Should grant funding become inaccessible, this component will be lost which will have a direct impact on the ability of the agency to effectively and efficiently manage grant funded programs. These grant programs include a number of initiatives that the agency assists with or manages for other County departments such as the Department of Public Works and Environmental Services (DPWES), the Department of Information Technology (DIT), the Fire and Rescue Department (FRD), the Police Department, and Health Department. Additionally, the 29 percent reduction of the agency's Operating Expenses budget will effectively reduce the flexibility to absorb any unanticipated cost increases including those that may be associated with the relocation to the McConnell Public Safety and Transportation Operations Center facility.

The most significant impact of budget reductions is the elimination of two full time Watch Officer positions and two limited term relief positions. These eliminations reduce the ability to perform 24/7/360 watch and warning functions for the County. This could directly impact public safety immediate warning capability, the monitoring of risks, natural, technical and manmade, and reduce the County's immediate warning capability to public safety agencies, County departments, Fairfax County Public Schools, and the community. The agency will continue to seek alternative methods for retaining 24 hour coverage.

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Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	15/ 15	10/ 10	12/ 12
Expenditures:					
Personnel Services	\$1,280,571	\$1,286,303	\$1,282,810	\$993,826	\$1,132,292
Operating Expenses	469,072	854,278	996,425	627,452	627,452
Capital Equipment	9,598	0	16,287	0	0
Total Expenditures	\$1,759,241	\$2,140,581	\$2,295,522	\$1,621,278	\$1,759,744

Position Summary	
1 Emergency Management Coordinator	4 Security Analysts (-1)
2 Deputy Coordinators of Emergency Management	1 Administrative Assistant IV
1 Fiscal Administrator	2 Emergency Watch Officers (-2)
	1 Management Analyst II
TOTAL POSITIONS	
12 Positions (-3) / 12.0 Staff Years (-3.0)	
(-) Denotes Abolished Position due to Budget Reductions	
2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund	

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$70,136**
 A net increase of \$70,136 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.
- ◆ **Reductions** **(\$450,973)**
 A decrease of \$450,973 and 3/3.0 SYE positions reflects reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Volunteer Initiatives Program Funding	These supplemental funds were added by the Board of Supervisors as part of the <u>FY 2009 Adopted Budget Plan</u> to offset the expected loss of federal grant funds. While the agency has been successful in obtaining sufficient grant funding to continue these programs, the ability to continue these initiatives in future years is contingent on the ability to obtain sufficient grant funding.	0	0.0	\$80,000
Reduce Personnel and Operating Budgets Within Finance/Grants Administration	This reduction includes shifting the personnel services costs of one full-time limited term Grants Assistant from the General Fund to Federal grant funds. In addition the agency's operating budget will be reduced by 14 percent.	0	0.0	\$130,800

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LOB Reduction	Impact	Posn	SYE	Reduction
Reduce Personnel and Operating Budgets Within Emergency Management	This reduction includes the elimination of all part-time limited term Watch Officers, which are utilized as backfill for sick and vacation time. Additionally, this reduction includes the reduction of Watch Office overtime costs by 50 percent and the reduction of the Emergency Operations Center (EOC) and Alternate Emergency Operations Center (AEOC) operating budget by 30 percent.	0	0.0	\$120,026
Watch Center	This reduction eliminates dedicated 24/7/365 coverage of the Watch Center. The agency will continue to seek alternative methods for retaining 24 hour coverage. Additionally, one Security Analyst responsible for dam mitigation and recovery planning is eliminated.	3	3.0	\$120,147

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- ◆ **Carryover Adjustments** **\$197,434**
As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of \$181,147 in Operating Expenses and \$16,287 in Capital Equipment.

- ◆ **Third Quarter Adjustments** **(\$42,493)**
As part of the *FY 2009 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$42,493, including \$3,493 based on the mandatory January 2, 2009 furlough day and \$39,000 based on the acceleration of FY 2010 reductions in order to address the FY 2009 revenue shortfall.

Key Performance Measures

Goal

To enhance public protective actions and promote domestic preparedness through a comprehensive and effective emergency management program that will adequately mitigate, prepare for, appropriately respond to and quickly recover from natural, technological and terrorist-related emergencies that may impact the residents of Fairfax County.

Objectives

- ◆ To participate with the 28 County, volunteer and partner agencies identified in the County's Emergency Operations Plan (EOP) by providing access to emergency management-related training and exercise opportunities, thus increasing participation to 90 percent, working toward a target of 100 percent.
- ◆ To enhance public emergency notifications through effective use of the Community Emergency Alert Notification (CEAN) system by recruiting 6,000 additional subscribers within the next twelve months which will include the addition of the business community component.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Tabletop exercises conducted	6	10	10 / 9	15	10
Functional exercises/drills conducted	2	4	4 / 10	5	10
Community outreach preparedness presentations/programs/CEAN sessions conducted	42	64	55 / 74	55	65
Efficiency:					
Staff hours per community outreach presentation/program/CEAN session	2.0	2.0	2.0 / 1.7	2.0	2.0
Service Quality:					
Percent of County and volunteer agencies satisfied with training received	94%	95%	95% / 95%	95%	95%
Percent of CEAN users satisfied with information	98%	98%	98% / 98%	98%	98%
Outcome:					
Percent of County and volunteer agencies identified in EOP that received training	75%	85%	85% / 85%	85%	90%
New CEAN subscribers added to OEM database	7,407	4,000	4,000 / 5,820	5,500	6,000

Performance Measurement Results

In FY 2010, the Office of Emergency Management will continue to conduct emergency preparedness tabletop exercises, functional exercises, drills and provide training opportunities for at least 90 percent of the County and volunteer agencies that are responsible for disaster mitigation, preparedness, response and recovery from large-scale emergencies and disasters that impact Fairfax County. These County and volunteer agencies with duties and responsibilities outlined in the County Emergency Operation Plan will participate in EOC and AEOC functional drills designed to familiarize agency representatives with the new EOC computer hardware, information software and procedures.

Community outreach preparedness presentations and programs will continue to be conducted on a request by request basis. The frequency of requests for presentations from the general public and civic groups are normally in direct correlation with heightened terrorist threat or potential or recent catastrophic events. In addition, a growing awareness in the community of OEM community outreach preparedness presentations and programs contributed to more outreach sessions conducted than estimated in FY 2008.

OEM added 5,820 Community Emergency Alert Notification subscribers in FY 2008. Subscribers were added as a result of OEM efforts such as conducting community presentations, including at the Celebrate Fairfax fair, working with local businesses to enroll their employees, and distributing literature and other publications to increase awareness. In FY 2007, information on the CEAN system was incorporated into all community presentations and outreach programs. In FY 2010, OEM will continue to enhance public emergency notifications through effective use of the CEAN system and will strive to recruit an additional 6,000 subscribers including members of the business community within the next 12 months.