

Lines of Business Reduction Impact Statements

<i>Office of Emergency Management</i>					
001-93-395 Eliminate Volunteer Initiatives Program Funding					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
93-04	Training/Resource Management/Planning	0 / 0.0 SYE	\$80,000	\$0	\$80,000
DESCRIPTION OF REDUCTION					
<p>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. Programs include Citizen Corps, Medical Reserve Corps, Community Emergency Response Team (CERT), Volunteer in Police Service (VIPS) and Auxiliary Police Officers (APO).</p>					
IMPACT OF REDUCTION					
<p>This program is vulnerable to the volatility of federal grant funding. The loss of funding will result in a reduction of program services within Medical Reserve Corps, CERT and VIPS/APO. The reduction may impact the vision element of maintaining safe and caring communities.</p>					

Lines of Business Reduction Impact Statements

Office of Emergency Management

001-93-396 Reduce Personnel and Operating Budgets within Finance/Grants Administration

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
93-03	Finance/Grants Administration	0 / 0.0 SYE	\$130,800	\$0	\$130,800

DESCRIPTION OF REDUCTION

This reduction includes shifting the personnel services costs of one 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.

IMPACT OF REDUCTION

The limited term grants position is critical to the overall management of all County Department of Homeland Security grants. The position will become dependent on grant funds. Management and compliance of County grants will be adversely affected should grant funding expire. Additionally, the 14 percent reduction in operating expenses may limit the agency's ability to absorb any cost increases associated with the agency's relocation to the McConnell Public Safety and Transportation Operations Center (MPSTOC) facility.

001-93-397 Reduce Personnel and Operating Budgets within Emergency Management

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
93-02	Emergency Management	0 / 0.0 SYE	\$120,026	\$0	\$120,026

DESCRIPTION OF REDUCTION

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.

IMPACT OF REDUCTION

Reduced overtime costs will result in the reduction of Watch Center hours during non EOC activation periods, and require program staff to backfill Watch Officers' leave, thus impacting current programs in order to maintain 24-hour capability.

Lines of Business Reduction Impact Statements

Office of Emergency Management

001-93-398 Eliminate the Watch Center

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
93-02	Watch Center	5 / 5.0 SYE	\$258,613	\$0	\$258,613

DESCRIPTION OF REDUCTION

This reduction includes the elimination of the Watch Center's four positions. This reduction also reduces one emergency management Security Analyst position responsible for recovery planning and dam mitigation planning.

IMPACT OF REDUCTION

The Watch Center serves as a warning point that monitors local, regional, and national events on a 24/7 basis and provides alerts/warnings to County agencies, residents, leadership, schools, regional and Federal partners allowing an early warning advantage in areas such as significant weather or terrorism. Notifications are made to the public through reverse 911, the Community Emergency Alert Network (CEAN) and Employees Alert Network (EAN) (weather, evacuation, traffic, county related emergency alerts), and in partnership with the Office of Public Affairs, Police Department, Fire and Rescue Department and OEM to communicate any emergency messages needed for dissemination. The Watch Center Monitors several weather warning systems (NWS, NOAA, DTN Meteorologix, HURRTRAK and Thunder Eagle) in an effort to keep the County Executive, School Operations Superintendent, the public and public safety responders alerted and prepared for severe weather events. Given the County's proximity to major airports and facilities of national significance, the Watch Center monitors FAA's Domestic Events Network (DEN) for potential emergencies that could threaten the County's infrastructure. Additionally, the Watch Center monitors the National Area Washington Alert System (NAWAS), which provides information from area 911 and other watch offices throughout the National Capital Region within minutes. Other early warning systems used include Flood and Stream Gauge monitoring giving warning and callout responsibilities to DPWES to mitigate potential flooding and dam emergencies, Nuclear Protection Network (NPN), and BioWatch providing warning of a radiological event or Chemical/Biological incident. In partnership Washington, DC's Watch Center, the Watch Center provides back up Regional Incident Communication and Coordination System (RICCS) paging and notifications to the National Capital Area.

Elimination of the four positions currently in the Watch Center results in the center being un-staffed. An interdepartmental team of key stakeholders is being formed to identify those most critical monitoring functions currently performed by the Watch Office that will need to continue in the future. This committee will identify which agency, if any, will be responsible for each monitoring effort, and identify a communication strategy for relevant events. Until a sustainable strategy is developed, the watch center functions, including the warning functions, will cease.