

Office of Emergency Management

LOB #243:

FINANCE AND GRANT ADMINISTRATION

Purpose

Provide sound fiscal, grant and human resource management to ensure that all resources of the agency are managed and accounted for in an effective and efficient manner complying with all County, state and federal regulations.

Description

The Finance and Grants Administration Division consists of one Fiscal Administrator, two Administrative Assistants and one grant-funded Grants Financial Manager.

Financial Administration manages OEM's allocation of County funds in accordance with the highest standards of government accounting. The goal is to ensure the appropriate and adequate acquisition of goods and services for OEM personnel so that they can provide quality emergency management services and training to the residents of Fairfax County. Management and oversight of all fiscal functions ensures that agency requirements are appropriately planned for and addressed through annual budget processes, and that funds are utilized in compliance with government finance, accounting, and purchasing policies.

Human Resources Administration responsible for payroll, recruitment, workforce planning, and personnel guidance relating to performance, discipline, benefits, laws and regulations.

Grants Administration manages and administers grant and alternative funding sources received by the agency. The agency coordinates awards, board items and audits for homeland security, domestic preparedness and emergency management grant programs for all agencies within Fairfax County. Current funding sources include the Department of Homeland Security (DHS), the Virginia Department of Emergency Management (VDEM), and the U.S. Federal Emergency Management Agency (FEMA). The division processes award documents and obtains acceptance authorization and spending authority in compliance with the required actions by the Board of Supervisors, complies with all financial and program reporting requirements, issues grant adjustment notices, and closes out grants in accordance with established procedures. This funding supports several key programs and positions within the agency, County and region, including Fairfax Alerts/EAN emergency alerting, WebEOC Incident Management, Volunteer and Citizen Corps Programs, NIMS (National Incident Management System) Compliance Officer, Training and Exercise Coordinator and the OEM Regional Planner.

Public Assistance coordinates and administers the FEMA Public Assistance (PA) Grant Program for the County. Countywide internal order numbers are issued and costs are tracked throughout an event to report to senior management and determine County eligibility for funding. This program provides assistance to local governments, state agencies, and eligible non-profit organizations to respond to and recover from the extraordinary cost burden of disaster-related activities.

Public Event Reimbursements manages and coordinates all event reimbursements such as Presidential Inaugurations, Emergency Management Assistance Compact (EMAC) requests and Statewide Mutual Aid (SMA).

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Benefits

The Finance and Grants Administration Division ensures accountability through agency stewardship. It oversees and manages strict compliance regulations for federal funding which comprises 66 percent of the agency's operational and personnel funding. It manages the agency's general fund, human resources functions, procurement, audits, countywide financial recovery opportunities from presidentially declared disasters and special event reimbursements.

The agency has been proactive over the years to include indirect cost allocations to offset County costs to maintain these complex grant programs.

Mandates

National Incident Management System:

Commonwealth of Virginia Executive Order 102 (2005) made local adoption of the National Incident Management System (NIMS) a requirement for receiving federal preparedness funding that passed through the Commonwealth. The Board of Supervisors adopted NIMS as the County standard for incident management on November 22, 2005.

Commonwealth of Virginia Governor - Executive Order 102:

Adoption of the NIMS and use of the National Preparedness goal for preventing, responding to and recovering from crisis events in the Commonwealth.

Federal departments and agencies are required to make adoption of NIMS by local, state, territorial, and tribal nation jurisdictions a condition to receive Federal Preparedness grants and awards. The NIMS Implementation Objectives were developed to guide jurisdictions in their implementation of NIMS. NIMS implementation is assessed through the direct reporting of data to FEMA utilizing the *Unified Reporting Tool*.

Trends and Challenges

Trends:

Urban Area Security Initiatives (UASI) and the Emergency Management Performance Grant (EMPG) funding have been flat over the past 3 years. The allocations to the Commonwealth of Virginia and the NCR have become more competitive with local jurisdictions vying for the same funding sources.

Challenges:

Over the past several years of budget challenges, OEM has become more dependent of grant funding to sustain current staffing levels and support major projects such as the Emergency Alerting System. Currently, grant funding supports 38 percent of the agency staff. Recent discussions throughout the NCR indicate that the NCR UASI funding may be re-directed to new projects versus supporting continuation projects, which make up a majority Fairfax County grant funded initiatives.

With limited operational funding, the agency faces challenges budgeting for costly technology projects to keep the Emergency Operations Center fully functional during activations.

The FEMA Public Assistance process has become more difficult requiring more staff hours and detailed documentation to recover County costs incurred during a federally-declared disaster. With the implementation of the new Federal Super Circular, the agency has to adhere to additional, more restrictive regulations pertaining to purchasing, personnel and documentation requirements for federal grants.

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Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
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FUNDING			
<u>Expenditures:</u>			
Compensation	\$247,016	\$208,935	\$233,910
Operating Expenses	230,867	454,178	291,179
Total Expenditures	\$477,883	\$663,113	\$525,089
General Fund Revenue	\$0	\$0	\$0
Net Cost/(Savings) to General Fund	\$477,883	\$663,113	\$525,089
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	3 / 3	3 / 3	3 / 3
Total Positions	3 / 3	3 / 3	3 / 3

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Total UASI Grants Received (in Millions)	\$3.0	\$3.4	\$2.9	\$4.0	\$4.0
OEM Total Projects/County Projects	8	8	7	9	9
OEM Recovered Indirect Costs back to the General Fund from UASI	\$115,918	\$31,186	\$153,389	\$297,845	\$350,000
Percentage Variance between the Adopted Budget and Actual Expenditures	2%	3%	3%	2%	1%

OEM is dependent on Homeland Security funding, UASI and EMPG grants to sustain its operational readiness, train County personnel and prepare its residents. OEM manages 44 percent of the total UASI grants received by the County and 30 percent of the total UASI funding awarded to the County. The agency has been proactive over the years to include indirect cost allocations to offset County costs to maintain these complex grant programs.

With several years of budget challenges and the implementation of the agency's five-year strategic plan in 2012, OEM has adopted a structured planning process for identifying needs and prioritizing projects for the annual budget development. With the process in place, the annual budget is allocated accordingly after analyzing the operational sustainment costs. The agency strives to manage its fiscal resources and maximize its annual allocation.

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Grant Support

Grants Administration manages and administers grant and alternative funding sources received by the agency. The agency coordinates awards, board items and audits for homeland security, domestic preparedness and emergency management grant programs for all agencies within Fairfax County. Current funding sources include DHS, VDEM, and FEMA. The division processes award documents and obtains acceptance authorization and spending authority in compliance with the required actions by the Board of Supervisors, complies with all financial and program reporting requirements, issues grant adjustment notices, and closes out grants in accordance with established procedures. This funding supports several key programs and positions within the agency, County and region, including Fairfax Alerts/EAN emergency alerting, WebEOC Incident Management, Volunteer and Citizen Corps Programs, NIMS Compliance Officer, Training and Exercise Coordinator and the OEM Regional Planner.