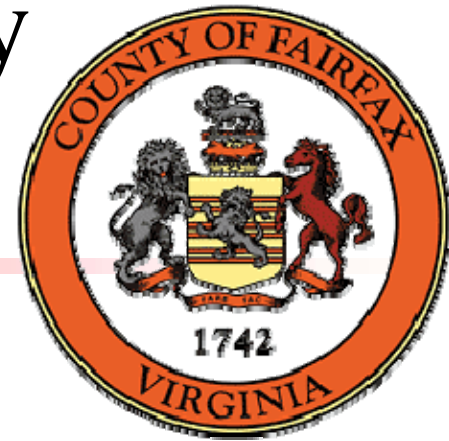


Office of Emergency Management



FY 2010 LOBS Presentation

September 29, 2008

Agency Mission



- ◆ *The Office of Emergency Management coordinates the collaboration of our partners to reduce the impact of emergencies and disasters through a comprehensive emergency management program.*

Agency Growth Since FY 2001



- ◆ **Expenditures**

- FY 2009: \$2.14 million – current budget
 - Less than 1% (.0017) of the County general fund budget
- FY 2005: \$408,344 – start up budget

- ◆ **Positions/Staff Year Equivalency (SYE):**

- FY 2009: 15/15.0 – current staffing
- FY 2005: 5/5.0 – start up staff

- ◆ OEM was created in July 2004

Growth Factors – Due to new programs such as Special Medical Needs and Volunteer Initiatives, in addition to Federal mandates such as NIMS Compliance and National Emergency Planning Standards (Hazard Mitigation & Evacuation)

New Programs Since FY 2005



- ◆ Emergency Operations Center
- ◆ 24/7 Watch Center
- ◆ Duty Officer Program
- ◆ Department of Homeland Security Grants Management
- ◆ Emergency Planning
- ◆ Emergency Preparedness Training & Exercises
- ◆ NIMS Compliance
- ◆ Volunteer Initiatives
- ◆ Community Outreach / Public Education
- ◆ Special Needs Community – Emergency Assistance
- ◆ Regional Interoperability & Communication Management
- ◆ Management of Regional Grant Funded Initiatives

Agency Strategic Focus



- ◆ The Office of Emergency Management has identified three strategies:
 - *Seeking to ensure consistency and continuity of emergency operations both vertically and horizontally throughout County government and the public safety community;*
 - *Continuing to use technology to enhance service delivery and improve knowledge management; and*
 - *Enhancing public safety and public safety awareness through partnering with the community and civic groups, businesses and the public.*
- ◆ The balanced scorecard process has enhanced our strategic process to identify objectives and solidify the agency's mission.

Agency Strategic Focus – *cont.*



◆ **Upcoming Agency Challenges:**

- Sustainability of a comprehensive emergency management program under a reduced budget and the potential elimination of Federal funds.
- Reduction/Elimination of Federal grant funds for maintenance of interoperability communications systems such as WebEOC, EAN, CEAN, EMNet, Mobile Satellite Phones, Video/Audio Conferencing estimated at \$250,000 annually.

LOBS Summary Table:

FY 2008 Adopted Budget Plan Data

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<i>Number</i>	<i>LOB Title</i>	<i>Net LOB Cost</i>	<i>LOB Number of Positions</i>	<i>LOB SYE</i>
93-01	Overview/Management	\$194,186	2	2.0
93-02*	Emergency Management	\$608,618	5	5.0
93-03*	Finance/Grants Administration	\$556,679	2	2.0
93-04	Training/Resource Management/Planning	\$562,544	6	6.0
TOTAL		\$1,922,027	15	15.0

*93-02 – Emergency Management: includes the operating budget for the AEOC & EOC and 2 Limited Term Part-time Watch Officers

*93-03 – Finance/Grants Administration: includes the operating budget for OEM and 2 Full-time Limited Term Positions

**LOBS Summary Table:
FY 2008 Adopted Budget Plan Data**

**Training / Resource
Management/ Planning**

29%

- Training & Exercises
- Volunteer Initiatives
- Special Needs Programs
- Community Outreach
- Emergency Planning

**Overview /
Management**

10%

- Coordinator and Deputy

**Emergency
Management**

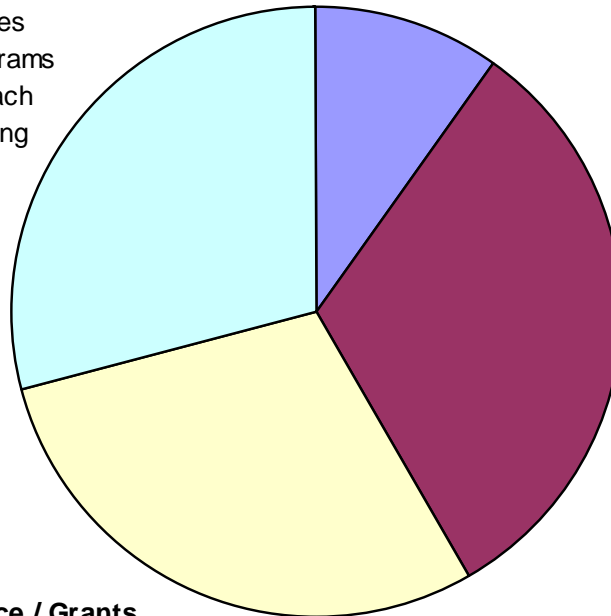
32%

- EOC
- Watch Center
- Duty Officer Program

**Finance / Grants
Administration**

29%

- Agency Operating Budget
- Manage over \$25 million in
Grants



LOBS Highlights:

LOB 93-01: Overview/Management

What We Do: The Coordinator's Office is comprised of the Coordinator and the Deputy Coordinator for Emergency Management. These positions, in collaboration with the senior leadership team, formulate the overall mission of OEM, articulating its vision, and establishing the framework for the organization.

Who We Serve: Residents, County agencies, the County Executive, Board of Supervisors and external partners.

Why We Do It: To ensure the efficient daily operation of the Office of Emergency Management (OEM) as well as to provide leadership and vision to the organization in order to focus on innovation and resource optimization.

Benefits and Value of LOB: Coordination between agencies, regional partners and county leadership. The OEM management function is mandated by the Code of Virginia 44-146.19.B3.

LOB 93-02: Emergency Management

What We Do: There are three separate service areas within this LOB:

- **Emergency Operations Center** - A location where key government decision makers and private sector partner agencies can assemble during emergencies. The EOC will enhance Fairfax County's ability to facilitate virtual interoperability and connectivity with regional, state and federal partners.
- **24/7 Watch Center** – This center is designed to enhance the communications interoperability within Fairfax County, surrounding Northern Virginia localities, the National Capitol Region (NCR) and Federal partner agencies. Also serves as the warning notification point for Fairfax County residents and employees.
- **Duty Officer Program** – Trained personnel that are prepared to respond to the scene of an event within the Incident Command Structure (ICS). Also provide technical expertise and coordination of assets and personnel.

Who We Serve: Residents, County agencies, the County Executive, Board of Supervisors and external partners (Red Cross, State, Region, Federal).

Why We Do It: The keystone for this organization is to facilitate management of significant events in Fairfax County with senior county staff, regional partners and technology in the EOC. An "All Hazards" approach to emergency management is coordinated out of the EOC including the response and recovery phase in order to bring Fairfax County infrastructure and quality of life back to pre-disaster standards.

Benefits and Value of LOB:

Coordination between agencies, regional partners, 24/7 warning point for Fairfax County Government and emergency alert notification for residents.

LOB 93-03: Finance/Grant Administration

What We Do: There are two separate service areas within this LOB:

- Financial Administration** – Manage OEM’s allocation of County funds.
- Agency Fiscal Operations** – Includes all procurement, human resources, accounts payable, P-Card management and policy development.
- Grants Administration** – Manage all OEM alternative funds and oversight of all Department of Homeland Security funds, domestic preparedness and emergency management grant programs for all agencies within the County totaling over 25 million in active awards.

Who We Serve: OEM staff, other County agencies, County management, Board of Supervisors, regional partners, state and federal partners.

Why We Do It: To provide effective financial management and to ensure the integrity of the OEM financial system. 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 citizens of Fairfax County. Provide oversight and coordination for Fairfax County emergency preparedness grant funds.

Benefits and Value of LOB: Management and oversight of all fiscal functions ensuring that the agency and Department of Homeland Security grant requirements are appropriately planned for and addressed through the annual budget processes, and that funds are utilized in compliance with government finance, accounting and purchasing policies.

LOB 93-04: Training/Resource Management/Planning

What We Do: There are six separate service areas within this LOB:

- Training Section
- Volunteer Initiatives
- Community Outreach / Public Education
- Resource Management
- Emergency Planning
- Special Needs Emergency Preparedness

Who We Serve: Residents, visitors, OEM staff, other County agencies, business community, media, special needs population and regional partners.

Why We Do It: To ensure federal compliance, provide accurate information, comprehensive county wide training, an all population approach to preparedness education, emergency planning, and utilization of volunteer assets.

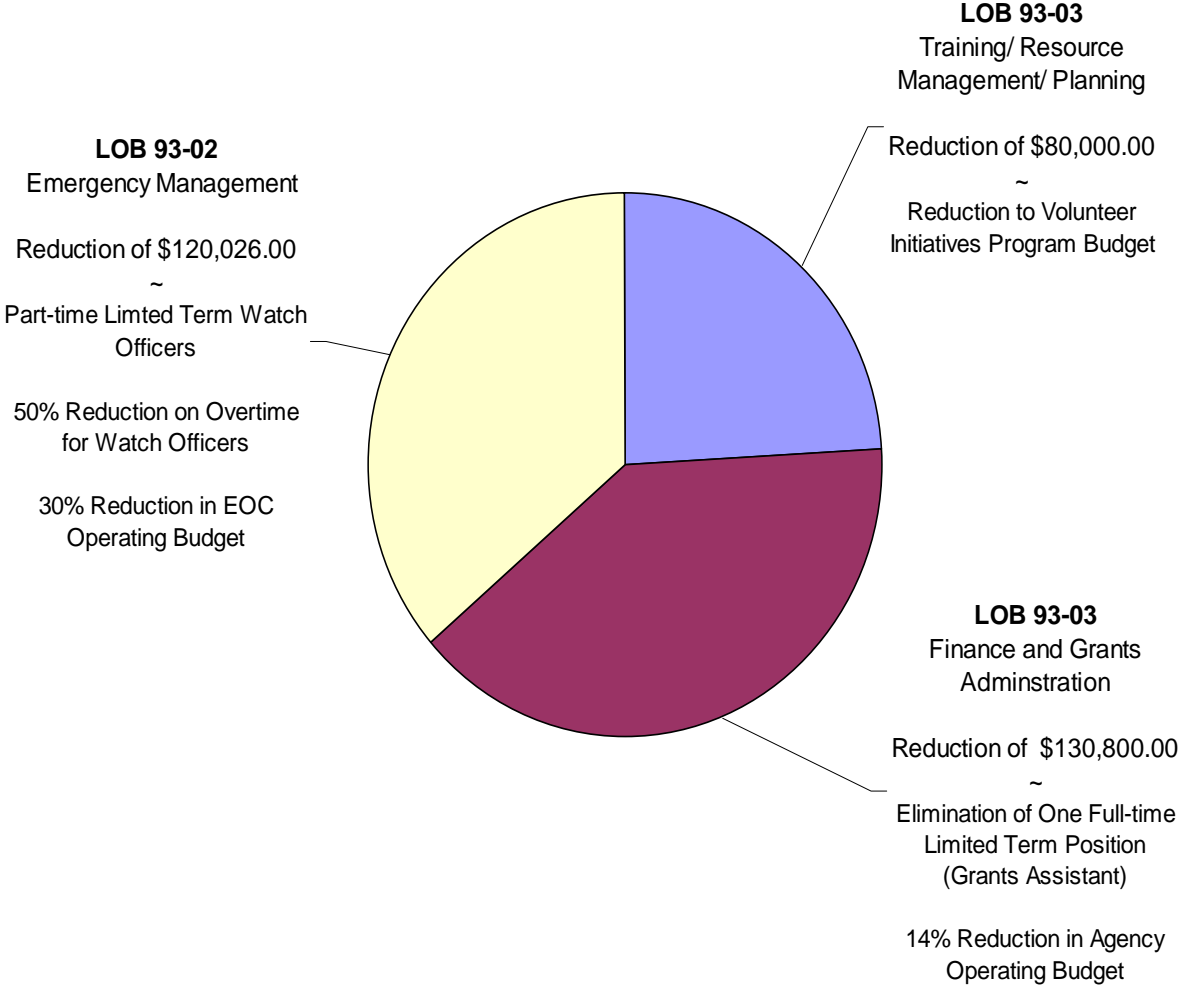
Benefits and Value of LOB: Provide federally mandated training to EOC Staff, effectively manage volunteers and recognized organizations (Citizen Corps, CERT, VIPS, MRC), and development of key emergency plans and annexes.

Agency Reduction Priorities

Reduction Summary

Priority Ranking	Reduction Description	Positions	SYE	Net Reduction
1	Volunteer Initiatives Program Funds	0	0.0	\$80,000
2	Grants Administration & Agency Operating Budget	0	0.0	\$130,800
3	Watch Office & Emergency Operations Budget	0	0.0	\$120,026
TOTAL REDUCTION		0	0.0	\$330,826

Reductions by LOB



LOBS Reduction Impact Summary



LOBS Impacts:

Reduction of program services

Finance and Grants Administration reduced to one (1) staff position for management of 25 million in grants

Reduced operational hours of Watch Center during non EOC activation events

Overall Impacts:

29% Reduction of Operating Budget

8% Reduction of Personnel Budget

LOBS Reduction Impact



Reduction 1: Volunteer Initiatives Program Fund Reductions

LOB #93-04 Training/ Resource Management / Planning

- ◆ **Provide total LOB Reduction: \$80,000 Program Funds**
- ◆ These supplemental funds were approved by the Board of Supervisors in FY 2009 to offset the reduction of federal grant funds. Programs include Citizen Corp, Medical Reserve Corp, CERT and VIPS,
 - Volunteer Initiatives Supplemental Program Funds \$80,000
- ◆ For many years this program has been funded by federal grants. Recently there has been a decline in funding as well as a change in funding priorities. This program is vulnerable to the availability of federal funding. The loss of funding will result in a reduction of program services.

LOBS Reduction Impact



Reduction 2: Finance/Grants Administration – Personnel and Operating Budget Reductions

LOB #93-03 Finance/Grants Administration

- ◆ **Provide total net reduction and position reduction of LOB Reduction: \$130,800 Reduction Full-Time Limited Term Position**
- ◆ The Finance/Grants Administration LOB includes all the Agency Finance and Grant Administrative Functions.
 - Elimination of full-time limited term Grants Assistant \$59,000
(move personnel expense to grant funds)
 - Reduction of OEM operating budget by 14% \$71,800
- ◆ The LTE 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 compromised if the position is eliminated.



LOBS Reduction Impact

Reduction 3: Emergency Management – Personnel and Operating Budget Reductions

LOB #93-02 Emergency Management:

- ◆ Provide total net reduction and position reduction of LOB Reduction: **\$120,026 Reduction Part-Time Limited Term Positions**

The Emergency Management LOB includes the Emergency Operations Center, the Alternate EOC, the 24/7 Watch Center and the Duty Officer Program.

- Elimination of part-time limited term Watch Officers (Backfill for sick and vacation time) \$20,000
- Elimination of 50% of Watch Office overtime costs (Incurred overtime costs due to 24/7 coverage) \$25,000
- Reduction of EOC & AEOC operating budget by 30% \$75,026

- ◆ The impact of the reduction of personnel costs will result in the reduction of hours for the Watch Center during non EOC activation periods.

Agency Reduction Strategies



Mitigation Strategies

Strategy 1 (Volunteer Initiatives), sought to fill requirements with grant funding thus reducing the county general fund budget. Ability to continue these initiatives will be limited if grant funding becomes unavailable.

Strategy 2 (Finance/Grants Administration), Utilize grant funds to offset agency general funds reduction. Impact will be loss of an essential grant management position if funding is eliminated.

Strategy 3 (Emergency Management), Reduced overtime costs will require program staff to backfill Watch Officers' leave which will impact current programs in order to maintain 24 hour capability.

OEM Budget Breakdown by Character

TOTAL = \$2,140,581.00

TARGET = 15% \$330,000.00

