

Agency Strategic Plan

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Department of Emergency Management (127)

Biennium: 2008-10

Mission and Vision

Mission Statement

The mission of the Department of Emergency Management is to lead the effort to protect Virginia and Virginians from the impact of emergencies and disasters, natural and man-made.

Vision Statement

The Virginia Department of Emergency Management is recognized as an effective and innovative leader in the field of emergency management

Agency Values

- People

We value individuals first in all that we do

- Professionalism

We value integrity, accountability, and dependability in fulfillment of our mission

- Respect

We value open, honest, and forthright conduct among employees, partners, and customers

- Partnering

We value teamwork and alliances in protecting Virginia from the impact of emergencies and disasters

- Innovation and Creativity

We value progressive thinking and seek to constantly improve the way we do business

Executive Progress Report

Service Performance and Productivity

- *Summary of current service performance*

Services measures for VDEM are its performance measures.

The key performance measures address three elements of our mission – to build the capability of state government to manage emergencies and disasters, to help local governments build their own emergency management capabilities, and to encourage the general public to be aware of the threats around them and to be ready to react to whatever occurs in their communities. Performance measures

that address the equitable distribution of funds, the currency of plans, the continuous increase in training at all levels (including citizens), the constant search for new technology to improve warnings and system-wide communications, and the unremitting efforts to build and sustain partnerships – they are all linked through an overarching theme of 'readiness' to the agency's mission – to lead the effort to protect Virginia from the impact of emergencies and disasters

- *Summary of current productivity*

Current productivity is tied to the influx of federal pre-disaster resources resulting from the nation's heightened awareness of the threat of terrorism and of the lessons learned from Hurricane Katrina. Regulations tied to the federal financial resources govern the agency's productivity to some extent. The enormous investment the nation is making in all-hazards preparedness has created challenges for the agency including competition with other employers and conflicting and duplicative guidance for various programs. To manage the increased resources the agency's MEL (maximum employment level) has increased about 40% in the past five years. Most of these new positions are supported by federal all-hazards preparedness programs. Every agency management system has been upgraded or replaced. Funds passed through to local governments for specific activities create more demands on the agency's training and exercise programs and on every aspect of technical assistance to localities.

At the same time, the Commonwealth of Virginia is facing a budget shortfall and mandated cuts in every agency. The combined demands for performance accountability from state leaders and from federal grantors increase the need for employee training and internal controls.

Recent disaster events and the accompanying media coverage have increased the public's awareness of threats and their expectations for both immediate and in-depth information. Again, the requirement is for the agency to perform better to meet increased expectations.

With the new organization structures and expectations of the citizens, VDEM is requesting an increase in general funds to replace uncertain federal funding for Homeland Security and implementation of hazmat fees to support state program and training.

Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

Enhance regional response capability through ongoing collaboration and annual exercises. Involve other Commonwealth agencies in emergency preparedness and response of the Commonwealth by augmenting the Virginia Emergency Response Team.

Conduct an annual statewide exercise in response to a large-scale disaster including, but not limited to, electrical power outages. The exercise shall include the participation of local governments, state agencies, volunteer groups, public utilities, and other private industries as determined by the scenario.

Conduct quarterly meetings with Fire programs and other stakeholders during fiscal year.

- *Summary of Virginia's Ranking*

Virginia received the Emergency Management Accreditation Program (EMAP) accreditation in November 2005 making it the fifth state to be accredited. Currently there are ten states fully accredited and five conditional accredited.

Accreditation is a means of demonstrating, through program assessment, documentation and on-site assessment by an independent team, that a program meets national standards. Accreditation is valid for five years from the date the EMAP Commission grants accreditation. Accredited programs must maintain compliance with EMAP standards and be reassessed in five years to maintain accredited status.

EMAP is a voluntary accreditation process for state, territorial and local government programs that coordinate preparedness and response activities for disasters, from tornadoes to terrorist acts.

- *Summary of Customer Trends and Coverage*

VDEM anticipates that its customer base (general public/state agencies/business) will increase as the population of Virginia and visitors to the state increase. Private business customers will likely increase as more become involved in emergency management within their organizations. Critical infrastructure protection has increased this number to some degree already. The number of volunteers is steadily increasing as a result of various local, state and national programs (Citizen Corps, American Red Cross etc.) to involve the populace in emergency activities. VDEM also will increase its relationships with local and state governments as they become a part of the new Emergency Operations Center.

VDEM does not specifically target any direct services to Virginians age 60 and older. We do work with local governments to ensure that their plans include this population. The Commonwealth's Emergency Operations Plan (COVEOP) addresses the needs of seniors and other special populations.

The senior group, along with others, is targeted for recruitment into Virginia Citizen Corps, Community Emergency Response Teams, and the Reservist Workforce Program, which are managed by the agency on a statewide level. The Virginia Public Inquiry Center (VPIC), managed by the agency, often receives phone calls during emergencies from this population segment.

VDEM developed a brochure targeting the senior audience with disaster preparedness information. Information is also available on our website at www.va.emergency.com. During 2005, VDEM surveyed the preparedness level of this population and included the expected growth into our long range strategic planning.

VDEM places an emphasis on preventive wellness programs for the aging population, utilizing available resources through the CommonHealth program, and other programs. We encourage employees who fall within the senior category to participate in educational and recreational programs that promote a healthy lifestyle. We also encourage participation in financial security planning sessions.

Due to recent changes in legislation authorizing localities to require the review of emergency plans for assisted living and long-term care facilities, we expect more requests for emergency planning assistance from local government and facility planners.

Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

Maintain compliance with all standards of the national Emergency Management Accreditation Program (EMAP) to maintain accredited status. The Department of Emergency Management is scheduled to be reassessed in Fiscal Year 2011.

Maintain the Virginia Department of Emergency Management Employee Training and Development Policy so that 90% of new employees meet all training requirements within one year of employment.

Revise current Continuity of Operations (COOP) plan based on review of FEMA planning guidance to state and local governments and agency COOP planning methodology by June 1, 2005, and demonstrate COOP capacity through either actual implementation or exercise of VDEM's COOP plan by September 1, 2005

Revise Commonwealth of Virginia Emergency Operation Plan (COVEOP) to be in alignment with the National Response Plan. Revision of all support annexes and hazard specific annexes to be completed by the end of the 2008 -2010 biennium.

Increase the number of citizens across the Commonwealth of Virginia who are trained as Community Emergency Response Team (CERT) members and ensure that trained CERT members are located in all seven regions of the state.

- *Summary of Potential Impediments to Achievement*

VDEM has identified the below five items as factors/forces that would significantly affect the agency's ability to implement their mission and move toward realization of their vision

Our challenge is to secure stable, constant, and adequate funding to support emergency management programs. Issues include:

- Dedicated state funding sources
- Dedicated minimum federal funding
- Maintain/increase Dominion Virginia Power funding
- Diversify state/private funding sources

Our challenge is to be prepared to react to the potential threat or impact of disasters regardless of cause, severity, or scope. The following issues must be addressed as we rise to the challenge:

- Risk assessment
- Capability
- Planning

- Doctrine
- Technology
- Outreach
- Partnering
- Preparedness

Our challenge is to attract, develop, and retain a highly competent and diverse staff and to be recognized as the preferred employer in the emergency management field. Issues include:

- Training/internship
- Cross training
- Environment
- Alternative work schedules
- Established standards and motivated staff to excel to those standards.

Our challenge is to be prepared for the potential shift in focus and priorities related to the impact of a natural or manmade disaster or the lack there of.

- 9/11
- Hurricane Isabel
- Hurricane Katrina

Our challenge is to adapt to a shift in politics, policy, and economics in order to ensure our ability to implement our mission. Issues include:

- Funding expectations
- Type of work/programs
- Policy, rules, regulations
- Agency partners—state and federal
- Employees structure—where we fit

Service Area List

Service Number	Title
127 775 01	Financial Assistance for Emergency Management and Response
127 775 02	Emergency Planning, Training and Exercises
127 776 01	Emergency Response and Recovery Services
127 776 02	Financial Assistance for Emergency Response and Recovery
127 778 01	Virginia Emergency Operations Center (VEOC) and Communications
127 799 00	Administrative and

Agency Background Information

Statutory Authority

The Virginia Department of Emergency Management's (VDEM) authority is found at Title 44 – Military and Emergency Laws of the Code of Virginia, Chapter 3.2 Emergency Services and Disaster Laws.

§ 44-146.1 of the Code provides for the establishment of a State Department of Emergency Management and to authorize the creation of local organizations for emergency management in the political subdivisions of the Commonwealth.

§ 44-146.17 establishes the powers and duties of the Governor, who shall be the Director of Emergency Management. This section also provides for the appointment of a State Coordinator of Emergency Management and authorizes the appointment or employment of other personnel as is necessary to carry out the provisions of this chapter.

§ 44-146.18 provides that VDEM, in coordination with political subdivisions and state agencies, ensure the Commonwealth has up-to-date assessments and preparedness plans to prevent, respond to and recover from all disasters including acts of terrorism.

§ 44-146.18:1 provides for a non-lapsing revolving fund, otherwise known as the Virginia Disaster Response Fund, which shall be maintained as a separate special fund account within the state treasury, and administered by the Coordinator of Emergency Management. Disbursements from the fund may be made for the costs and expenses, including, but not limited to personnel, administrative, and equipment costs and expenses directly incurred by the Department of Emergency Management or by any other state agency or political subdivision or other entity, acting at the direction of the Coordinator of Emergency Management, in and for preventing or alleviating damage, loss, hardship, or suffering caused by emergencies, resource shortages, or natural or man-made disasters.

§ 44-146.19 establishes the powers and duties of political subdivisions. Each political subdivision shall be responsible for local disaster mitigation, preparedness, response and recovery. Each political subdivision shall have a director of emergency management, and shall have the authority to appoint a coordinator of emergency management. Each local and interjurisdictional agency shall prepare and keep current an emergency operations plan and shall provide an annually updated emergency management assessment to the State Coordinator of Emergency Management on or before July 1 of each year.

§ 44-146.28 authorizes the Governor, in the case of a declaration of a state of emergency, to expend from all funds of the state treasury not constitutionally restricted, a sum sufficient. Allotments from such sum sufficient may be made by the Governor to any state agency or political subdivision of the Commonwealth to carry out disaster service missions and responsibilities.

§ 44-146.28:1 enacts into law, the Emergency Management Assistance Compact (EMAC). The purpose of EMAC is to provide for mutual assistance between the states entering into this compact in managing any emergency or disaster that is duly declared by the Governor of the affected state.

Chapter 3.3 - Transportation of Hazardous Radioactive Materials

§ 44-146.30 of the Emergency Services and Disaster Laws authorizes VDEM to monitor transportation of hazardous radioactive materials.

Chapter 3.4 – Funding for State and Local Government Radiological Emergency Preparedness

§ 44-146.32 establishes a one-time fee, for each nuclear power station in commercial operation on July 1, 1982. The person owning the station shall pay to VDEM, within ninety days of such date, a one-time fee of \$55,000.00. For each nuclear power station that on July 1 of each year is validly licensed to operate by the Nuclear Regulatory Commission, the person owning the station shall pay to VDEM not later than August 1 of that year an annual fee based upon the projected annual cost of administering the state and local governments' radiological emergency preparedness programs for the station.

§ 44-146.33 provides that all monies received by VDEM under this chapter shall be deposited in the state

treasury and set apart in a special fund to be known as the “Radiological Emergency Preparedness Fund.” Moneys deposited to this fund shall be expended by VDEM to the extent appropriated only to support the activities of state agencies and the local governments in establishing, maintaining and operating such emergency plans, programs and capabilities to deal with nuclear accidents as are required by the Nuclear Regulatory Commission and the Federal Emergency Management Agency with respect to nuclear power stations.

Chapter 3.5 – Virginia Hazardous Materials Emergency Response Program

§ 44-146.34 provides for the development and implementation of a program to protect the environment and health, safety, and welfare of the people of the Commonwealth from the threats and potential threats of accidents or incidents involving hazardous materials. This program shall be known as the Virginia Hazardous Materials Emergency Response Program.

§ 44-146.35 authorizes VDEM to coordinate the development of hazardous materials training programs and hazardous materials emergency response programs and plans with state and local government agencies and related groups.

§ 44-146.39 creates the State Hazardous Materials Emergency Response Advisory Council, consisting of such state agency heads or their designated representatives as the Governor shall appoint and nine other members appointed by the Governor. VDEM shall provide staff support for the Council.

§ 44.146.40 creates the Virginia Emergency Response Council to carry out the provisions of the Title 3, public law 99-499. The Virginia Emergency Response Council shall consist of such state agency heads or designated representatives with technical expertise in the emergency response field, as the Governor shall appoint. The governor shall designate a chairman from among its members.

Public Law (P.L.) 93-288, Disaster Relief Act of 1974, as amended by P.L. 100-707 ("The Stafford Act")

Emergency Management and Assistance, 44 U.S. Code 2.1 (Oct. 1, 1980)

Customers

Customer Group	Customers served annually	Potential customers annually
Disaster Victims	0	0
Executive (Governors Cabinet)	12	12
Federal Government Agencies	3	20
General Public	0	0
Legislative	140	140
Local Governments	140	140
Media	0	0
Non-Profit/Volunteers	10	0
Other States/DC	51	51
Private Business	7	0
Secondary Education	0	0
Staff	346	346
State Agencies	0	0

Anticipated Changes To Agency Customer Base

The number of potential disaster victims will increase as the population of Virginia and visitors to the state increase. Private business customers will likely increase as more become involved in emergency management within their organizations. Critical infrastructure protection has increased this number to some degree already. The number of volunteers is steadily increasing as a result of various local, state and national programs to involve the populace in emergency activities.

With the roll out of WebEOC, our customer base in the Information Technology area will expand to include local governments and other state agencies

Partners

Partner	Description
[None entered]	

Products and Services

- *Description of the Agency's Products and/or Services:*

Administration of a variety of grant programs and pass through funding (Homeland Security, Emergency Preparedness) to local government of federal, state and private funds.

Expertise:

- This service has both broad knowledge and experience, with plans development and topic specific knowledge and experience. Hazardous materials training, which is available to and utilized by customers and partners to take the steps necessary to anticipate general and specific threats as well as response actions to lessen impacts.

Plans/Plan Templates:

- Documents which set out primarily for state emergency managers as well as their partners the steps necessary to anticipate general and specific threats as well as the necessary response action to lessen impacts.

Information via Literature, Website and News Releases:

- Documents which set out primarily for individuals the steps necessary to anticipate general and specific threats as well as the necessary response action to lessen impacts. In addition these items advise the general populace what actions governmental and volunteer responders will likely take.

Reference Materials (Guides, Instruction Manuals, Handbooks):

- Directed toward emergency managers at the state and local level to provide education in very specific areas of emergency management relative to protocols and procedures to use in an actual emergency.

Education:

- Classroom, field, formal, informal and community outreach approaches are utilized to provide information to customers and partners alike regarding the steps necessary to anticipated general and specific threats to include necessary response actions to lessen impacts.

Financial Assistance Administration:

- Grants and pass-through monies enable local governmental units to perform planning, evaluations, exercises and purchase equipment to enable volunteer organizations to organize to take the steps necessary to anticipate general and specific threats as well as necessary response actions to lessen impacts.

Emergency response to hazardous materials release and acts of terrorism and environmental crimes.

Search and Rescue coordination at the request of local law enforcement.

Assistance to local jurisdictions and volunteer units to develop search and rescue capability within their area or region.

Coordination of Virginia emergency management activities during emergencies and disasters through the Virginia Emergency Operations Center (VEOC) and Virginia Emergency Response Team (VERT).

Assisting local governments and state agencies in navigating the federal Public Assistance program and administering the state share of financial disbursements.

Managing and administering the various mitigation programs available in the aftermath of a disaster or emergency.

Outreach: Preparing potential applicants for participation in disaster assistance grant activities through guidance, training and technical assistance.

Managing the grant application, review, approval and implementation processes in accordance with federal and state laws and regulations.

Direct assistance to local governments and people impacted by emergencies and disasters through implementation of the Commonwealth of Virginia Recovery Plan, including such activities as:

- Immediate post-event outreach to local officials to verify damages and impacts of events and offer guidance and technical assistance.
- Assisting the Governor in requesting appropriate federal assistance.
- Outreach to impacted individuals through community relations workers and the establishment of Disaster Recovery Centers
- Technical assistance to local governments and other potential grant applicants through applicant workshops

Emergency Communication and Warning:

- Collecting appropriate information supporting VDEM's mission; analyzing the information collected; production of information/intelligence; and dissemination of information to the appropriate people in a timely manner.

Emergency Response Operations:

- Ensure a comprehensive, efficient and effective response to emergencies and disasters throughout Virginia.

Payments to vendors, staff, state agencies and localities

Reporting to federal and state government authorities and to internal management

Quarterly federal grant reports

Monthly compliance reports for accounting and procurement

Monthly budget to actual variance reports

Annual fiscal year-end close reports

Compliance with state and federal regulations, policies and procedures

Procurement of goods and services

Maintenance of agency pool vehicles

Network and desktop maintenance

Preparation of technology specifications to support procurement of information technology equipment

Information Technology Training

Numerous information technology reports and surveys as required by Virginia Information Technologies Agency, et al.

Service areas policies and procedures

Geographic Information System products to include printed maps, special analyses, and data layers

Recruitment and hiring of agency staff

Training to agency staff

Classification and compensation activities to ensure fair and adequate pay structure

Benefits administrator services to include leave, retirement, health insurance, etc.

Workforce planning to provide management with information to implement strategic planning

Counseling services to resolve employee and management issues

- *Factors Impacting Agency Products and/or Services:*

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- *Anticipated Changes in Products or Services:*

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Finance

- *Financial Overview:*

VDEM funding comes from federal funds (79%), general fund dollars (13%), commonwealth transportation dollars (2%), Dominion Power funding for state and local government radiological emergency preparedness (2%) and other sources such as hazmat training funds from fire programs and disaster response funds from hazmat billings (4%).

- *Financial Breakdown:*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$5,928,043	\$38,918,897	\$5,642,455	\$38,918,897
Change To Base	\$0	\$0	\$0	\$0
Agency Total	\$5,928,043	\$38,918,897	\$5,642,455	\$38,918,897

- *This financial summary is computed from information entered in the service area plans.*

Human Resources

- *Overview*

As of September 1, 2007, the Virginia Department of Emergency Management (VDEM) had an authorized level of 124 full-time classified positions, with 112 of those positions filled. The workforce also includes 34 part-time wage positions, 70 Reservist, and 130 Adjunct Instructors.

The Reservist Program is staffed with part-time skilled and experienced personnel who augment the efforts of the full-time staff in the Emergency Operations Center (EOC), the Disaster Recovery Center (CRC) and the Disaster Field Office (DFO). There is a potential for considerable growth in the program as emergencies increase. Adjunct Instructors are utilized to instruct emergency management, hazardous materials, and public information training.

The agency utilizes 29 role codes with the largest employee population (19) in the Emergency Coordinator Manager I role.

The median age of our employees is 46 years old with 4.2 median years of service and the highest being 37.3 years.

VDEM will face human resource issues as the current workforce retires and as the agency experiences turnover. Turnover for the agency has become a major concern due to the recruitment of emergency management personnel for both government and private employers.

- *Human Resource Levels*

Effective Date	9/1/2008	
Total Authorized Position level	138	
Vacant Positions	-14	
Current Employment Level	124.0	
Non-Classified (Filled)	3	
Full-Time Classified (Filled)	121	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	234	
Contract Employees	0	
Total Human Resource Level	358.0	<i>= Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*

Dealing with the affects of an aging workforce: In the 2008-2010 biennium, VDEM has seven employees who are eligible to retire with full benefits (at least 50/30) and 31 eligible within the next ten years (approximately 25% of the current workforce).

Offering ongoing specialized training: VDEM will have to maintain its commitment to offering specialized training to keep the workforce proficient in advancing the emergency management profession. The agency is working with universities that offer degree programs in Homeland Security and Emergency Preparedness to assist with our recruitment efforts.

As the agency continues to grow, due to homeland security it will impact the services HR provides to agency personnel. During the past five years the agency has increased its FTE by 48 full-time classified employees.

- *Anticipated HR Changes*

VDEM may need to replace 25% of its workforce over the next ten years due to retirements. This is in addition to other turnover. Additional resources will be needed for severance costs, recruitment, and to respond to salary competition.

The agency's average turnover rate over the last five years was 8.2%. At the end of fiscal year 2007, the turnover rate was 13.2%. Employees with 5 years or less with the agency accounted for 7.5% of the turnover, 5 to 10 years of service 2.8%, ten to fifteen years 0.9%, fifteen to twenty years 0.9%, and 0.9% accounted for retired employees.

The Agency FTE's consists of the following: 80% White, includes Arabian descent, 17% Black, includes Jamaicans, Baham, and 3% Asians and Asian Americans with 58% being males and 42% females.

The field of emergency management has gotten increasingly competitive for the highest quality performers in the field as federal, state, and local governments compete with the private sector for emergency and security professionals. VDEM will need to increase personnel and resource sharing to account for shortages in individual positions due to attrition or temporary vacancies due to illnesses or disabilities.

Information Technology

- *Narrative overview of the current state of IT in the agency:*

VDEM IT continues to work to support the mission of the agency to protect Virginia and Virginians from the impact of emergencies and disasters, natural and man-made. To that end the agency IT staff has initiated the following efforts in the last biennium:

- Working with VITA/Northrop-Grumman to build-out the infrastructure of the new Virginia Emergency Operations Center (VEOC) and implement the agency's crisis management tool. Over one hundred computers are available for immediate use in the VEOC to assist the Commonwealth's response and recovery effort. (Supports agency goals 1, 2, 3, 4, and 7)
- Working to implement a financial management system to manage the agency's grant payment and financial operations. (Supports agency goals 2, 4, 6, and 7)
- Working to implement Department of Human Resource Management's Knowledge Center as the agency's training management platform. (Supports agency goals 2, 3, 4, 6, and 7)
- Working to implement three web-based grant management tools to provide the agency and grant recipients with solutions to increase productivity and improve efficiency. The new tools will streamline process for requesting, monitoring, documenting, and reporting on the many federal grant programs for which VDEM is responsible. (Supports agency goals 2, 3, 4, 6, and 7)
- Working with VITA/Northrop-Grumman to implement a Geospatial Information System solution. (Supports agency goals 2, 3, 4, 6, and 7)
- Working with VITA/Northrop-Grumman to implement a state-wide notification system. (Supports agency goals 1 and 7)
- Working to migrate the agency's Microsoft Access databases (not replaced by the various IT enhancement projects) to an enterprise relational database environment. (Supports agency goals 2, 3, and 6)
- Working to educate and prepare citizens through the agency's web sites. (Supports agency goals 1 and 7)
- Working with VITA/Northrop-Grumman to comply with all of VITA's information security requirements. (Supports agency goals 2, 3, and 6)
- Working with VITA/Northrop-Grumman to define the agency's IT disaster recovery requirements and create a cost effective solution to meet those needs. (Supports agency goals 2, 3, 6, and 7)
- Working with VITA/Northrop-Grumman to support the agency's continuity of operations (COOP) effort by ensuring that critical communication and IT resources are available when needed. (Supports agency goals 2, 3, 6, and 7)

- Working with VITA-VEAD to identify a human resource/time-attendance-leave/payroll application to manage all areas of the agency's HR operations. (Supports agency goals 2, 3, 5, and 6)

- *Narrative description of the factors impacting agency IT:*

The principal issues in IT are human resources, funding, and optimizing the relationship with VITA/Northrop-Grumman.

- The current IT staff consists of three people who cover all aspects of the agency's planning, support, and administration. The effort to move the Commonwealth's IT infrastructure forward in conjunction with VITA/Northrop-Grumman is challenging to say the least. That work, coupled with managing the out-of-scope applications unique to VDEM, is daunting. If you consider the project management, security, development, implementation, training, administration, and reporting requirements it is easy to see why the IT staff is somewhat overwhelmed.

- The current budget cuts are exacerbating the agency's funding situation. The smaller agencies (especially those like VDEM that receive a majority of their funds from the federal government) are being hard hit by the charges associated with the VITA/Northrop-Grumman initiative. The potential benefits to the Commonwealth of the VITA/Northrop-Grumman relationship are obvious and the overall goal is commendable, but the current funding mechanism for the transformation could create long term problems for agencies like VDEM.

- The agency continues to build the business relationship with VITA/Northrop-Grumman. This will be fundamental to the future success of the agency's IT effort. We must clearly understand the roles and responsibilities of both groups in disaster and non-disaster environments. VITA/Northrop-Grumman's resources and expertise can be a tremendous asset to the agency if we can clearly communicate our expectation of service and effectively manage for results.

- *Describe any anticipated or desired changes to agency IT:*

When the agency completes all the software and hardware improvement projects/procurements currently underway we will have essentially re-invented how we do business. The ability of the agency to meet the needs of the citizens will be greatly improved, as well as the productivity and efficiency of the staff. There will be more information and capability available to our customers and partners – both in a disaster and in normal business operations. Implementing financial/grants/program management tools (FMS-II, VirginiaPA.org, MitigationVA.org, etc.) will dramatically improve the agency's effectiveness and responsiveness. In conjunction with the deployment of the new financial management tools, the agency has identified a need for a human resource-time and attendance-payroll system that is integrated with the existing Commonwealth systems (CIPPS, PMIS, etc.). This system will improve the process for maintaining employee records, hiring and termination, tracking and allocating time and attendance, and payroll administration. The current business processes are often paper-based and quite labor intensive. The system is intended to be a short-term solution until the new Commonwealth enterprise tools are available. VDEM will be working with VITA-VEAD on this effort. Interoperability, communications, and continuity of operations are all critical to the success of the agency's missions, and there are important efforts (EMNet, RDSIP, etc.) underway to address those priorities.

As the agency's relationship with the IT Partnership matures, we should begin to reap the benefits a

stable, well defined IT environment. Within the next couple of years we should also see the IT Partnership's ability to facilitate the Commonwealth's disaster response and recovery efforts.

- *IT Current Services:*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected FY2010 VITA Service Fees	\$0	\$0	\$0	\$0
Changes (+/-) to VITA Infrastructure	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$0	\$0	\$0	\$0
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$0	\$0	\$0	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$175,000	\$0	\$175,000
Agency IT Current Services	\$0	\$175,000	\$0	\$175,000

- *Comments:*

- [Nothing entered]

- *Proposed IT Investments*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-major IT Projects From \$100,000 - \$1 Milliona Total Cost	\$0	\$55,000	\$0	\$0
Non-major IT Projects Below \$100,000 Total Cost	\$0	\$0	\$0	\$0
Major IT Procurements	\$0	\$1,000,000	\$0	\$0

- Stand-alone				
Non-major IT Procurements - Stand-alone	\$311,000	\$400,000	\$0	\$0
Total Proposed IT Investments	\$311,000	\$1,455,000	\$0	\$0

- *Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Agency IT Current Services	\$0	\$175,000	\$0	\$175,000
Total Proposed IT Investments	\$311,000	\$1,455,000	\$0	\$0
Agency Projected Total IT Budget	\$311,000	\$1,630,000	\$0	\$175,000

[Appendix A](#) - Agency's information technology investment detail maintained in VITA's ProSight system.

Capital

- *Current State of Capital Investments:*

The Department of Emergency Management does not own any of its locations that are used to provide services to the Commonwealth. The state Emergency Operation Center (EOC) is in a co-located site with State Police that was occupied January 2006.

Other VDEM facilities including its main offices which are co-located with a corrections central regional office are in leased space with its main office being a capital lease.

Because of VDEM's mission, the agency maintains a fleet of four- wheel drive vehicles and other emergency response units for staff use for incident response. To ensure cost effectiveness and reliability VDEM outsource the maintenance of its vehicles to local vendors throughout the state based on the location of the equipment

VDEM communication technology not related to current state radio systems is personal digital devices, cell phones and satellite phones that are maintained by VDEM. These phones in disasters are usually the only communication that is available to help manage incidents

VDEM detection, training and personal protection equipment was purchased mostly with post 9/11 funding. This equipment has started to reach the end of its useful life or the interoperability and compatibility of the equipment is no longer valid because of changes in technology.

Due to events of the past several years, 9/11, and Hurricane Katrina the number of federal funded positions has increased creating severe space shortage at the agency main office.

- *Factors Impacting Capital Investments:*

Increase in FTE positions located at main offices

- VDEM communication systems must be kept up to date to be comparable with the federal government, other states, Commonwealth of Virginia agencies and localities
- Increased expectations for more information with common protocols
- Replacement and maintenance of response equipment to meet the increasing expectations of citizens

- *Capital Investments Alignment:*

VDEM customers are located throughout the Commonwealth as disasters can occur at any location.

Due to this, VDEM must maintain a presence throughout the state within its seven (7) regions to provide timely response wherever an event may occur

Agency Goals

Goal 1

Increase public awareness for emergency and disaster threats

Goal Summary and Alignment

Establish and maintain a campaign with other organizations to increase public awareness of the threats and risks of natural and man-made events

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.
- Inspire and support Virginians toward healthy lives and strong and resilient families.
- Protect, conserve and wisely develop our natural, historical and cultural resources.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal 2

Improve capabilities and standardize processes

Goal Summary and Alignment

Create a strong coalition of agencies (volunteer, federal, state, local) by uniting each entity in support of and participation in each other's respective activities.

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.
- Be recognized as the best-managed state in the nation.
- Inspire and support Virginians toward healthy lives and strong and resilient families.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal 3

Ensure that all activities reflect best practices of the profession

Goal Summary and Alignment

Participate in statewide, regional and national organizations and taskforces to ensure that VDEM continues to be a leader

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.
- Be recognized as the best-managed state in the nation.

Goal 4

Provide the highest quality of customer service

Goal Summary and Alignment

VDEM will provide high quality services to all users. Our continued success will depend on maintaining the highest level of customer satisfaction.

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.
- Engage and inform citizens to ensure we serve their interests.
- Be recognized as the best-managed state in the nation.

Goal 5

Ensure that all programs have adequate resources

Goal Summary and Alignment

VDEM requires adequate resources (funding, staffing and training and equipment) to support the agency and its programs. The performance of the assigned tasks and responsibilities will be dependent on a reliable source of funding.

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal 6

Ensure compliance with federal and state regulations, policies and procedures

Goal Summary and Alignment

VDEM will exceed the minimum standards to be in compliance for federal and state standards.

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal 7

We will strengthen the culture of preparedness across state agencies, their employees and customers.

Goal Summary and Alignment

This goal ensures compliance with federal and state regulations, policies and procedures for Commonwealth preparedness, as well as guidelines promulgated by the Assistant to the Governor for

Commonwealth Preparedness, in collaboration with the Governor's Cabinet, the Commonwealth Preparedness Working Group, the Department of Planning and Budget and the Council on Virginia's Future. The goal supports achievement of the Commonwealth's statewide goal of protecting the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds

Goal Alignment to Statewide Goals

- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Service Area Strategic Plan

12/2/2009 8:49 am

Department of Emergency Management (127)

Biennium: ▼

Service Area 1 of 6

Financial Assistance for Emergency Management and Response (127 775 01)

Description

Non Disaster funding to regional and local governments for support of programs that reduce the impact of emergencies and disasters.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

Provides guidance and funding to programs that reduce the impact of emergencies and disasters at the regional and local level. The programs assist in the development of skills and capabilities that are usable in a variety of situations and scenarios.

- *Describe the Statutory Authority of this Service*

Title 44, Military and Emergency Laws of Virginia
 Chapters 3.2 through 3.5
 Governor Executive Order 69
 Federal Regulations 44, Part 78

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Local Governments	Local Governments	140	140

Anticipated Changes To Agency Customer Base

There are no anticipated changes to the customers served by this service area as Virginia has defined what are local governing bodies.

Partners

Partner	Description
Federal Agencies	Provide funding and program direction.
Local governing Bodies	Local government implements the policies and consumes funding provided.
Private Industry	Provide funding for the effectiveness of programs.

Products and Services

- *Factors Impacting the Products and/or Services:*

Continuation of funding sources

- *Anticipated Changes to the Products and/or Services*

Reduction or redistribution of federal grant funding

- *Listing of Products and/or Services*

- Administration of federal, state and private grant funds for pass through to local government.

Finance

- *Financial Overview*

Funding for this service area that is used as pass through to local governments for preparedness comes from federal funds (96%), general fund dollars (2%), Dominion Power funding for state and local government radiological emergency preparedness (2%).

- *Financial Breakdown*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$501,538	\$18,788,361	\$215,950	\$18,788,361
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$501,538	\$18,788,361	\$215,950	\$18,788,361

Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date		
Total Authorized Position level	∅	
Vacant Positions	∅	
Current Employment Level	0.0	
Non-Classified (Filled)		
Full-Time Classified (Filled)		<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level 0.0		<i>= Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

- Conform to external guidance and policy on the administration and management of public and non-public monies.

Alignment to Agency Goals

- Agency Goal: Ensure that all activities reflect best practices of the profession
- Agency Goal: Provide the highest quality of customer service
- Agency Goal: Ensure that all programs have adequate resources
- Agency Goal: Ensure compliance with federal and state regulations, policies and procedures

Objective Measures

- Number of audit findings in Auditor of Public Accounts (APA) annual report for locality pass through funding.

Measure Class:

Other

Measure Type:

Outcome

Measure Frequency:

Annual

Preferred Trend:

Down

Frequency Comment: Frequency of audits for Dept. of Emergency Mgmt. (VDEM) is every two years

Measure Baseline Value:

.40

Date:

6/30/2006

Measure Baseline Description: Agency rolling average for preceding five APA audits.

Measure Target Value:

.60

Date:

6/30/2010

Measure Target Description: Maintain audit findings within 5% of rolling average baseline from fiscal year 2006.

Data Source and Calculation: Total number of reportable findings for the previous five audits divided by five for an average.

- We will equitably disburse available financial resources for the effective enhancement of local emergency management programs and capabilities.

Alignment to Agency Goals

- Agency Goal: Ensure that all activities reflect best practices of the profession
- Agency Goal: Provide the highest quality of customer service

- Agency Goal: Ensure that all programs have adequate resources
- Agency Goal: Ensure compliance with federal and state regulations, policies and procedures

Objective Measures

- Increase the statewide average score of the Local Capability Assessment of Readiness (LCAR) self assessments by localities annually.

Measure Class:

Governor's Key

Measure Type:

Output

Measure Frequency:

Annual

Preferred Trend:

Up

Key Summary: We will increase the average score of localities by ten percent by the end of the 2008 - 2010 biennial as measured by the Local Capability Assessment of Readiness tool.

Measure Baseline Value:

3.42

Date:

Measure Baseline Description: 2007 LCAR results (3.42) on a 5.0 scale

Measure Target Value:

5

Date:

6/30/2010

Measure Target Description: Increase the average by five percent each year for the 2010 biennium ending value of 3.95

Data Source and Calculation: Local Capability Assessment for Readiness (LCAR) is a 13 component self assessment tool that measures Emergency Management Functions at the local government level. Each component is assigned a value from 1 to 5; 5 is the highest value.

Service Area Strategic Plan

12/2/2009 8:49 am

Department of Emergency Management (127)

Biennium:

Service Area 2 of 6

Emergency Planning, Training and Exercises (127 775 02)

Description

Prepare Virginia's response to natural and man- made emergencies and disasters.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

Protect Virginians by providing in advance of an event the knowledge and skills necessary for communities to effectively respond to an emergency or disaster.

- Describe the Statutory Authority of this Service

§ 44-146.13-28.1

§ 44-146.31-40

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
General Public	General Public	0	0
Local Governments	Local Governments	140	140
Media	Media	0	0
General Public	Special Interest/Needs	0	0
Staff	Staff	291	291
State Agencies	Virginia State Agencies	0	0
Non-Profit/Volunteers	Volunteer Organizations	0	0

Anticipated Changes To Agency Customer Base

There are no anticipated changes in the customer base for this service area.

Partners

Partner	Description
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Citizens of the Commonwealth	End recipient of all VDEM programs.
Consultants	Utilized for training, the preparation and review of exercises as well as the review of local and state program components.
Local Governments	Governmental entity to which VDEM provides primary support.
Media	Conveying educational and warning messages.
Special Interest Needs	Engage VDEM for support or guidance.
State Agencies	Those governmental entities to which VDEM provides support and or relies upon for assistance and expertise.
Virginia Emergency Management Association (VEMA)	Professional association for emergency managers in Virginia.
Volunteer Organizations	Provide critical resources; trained, experienced and mission oriented people.

Products and Services

- *Factors Impacting the Products and/or Services:*
 - "
- *Anticipated Changes to the Products and/or Services*
 - "
- *Listing of Products and/or Services*
 - Expertise (Staff) This service has both broad knowledge and experience, with plans development and topic specific knowledge and experience. Hazardous materials training, which is available to and utilized by customers and partners to take the steps necessary to anticipate general and specific threats as well as response actions to lessen impacts.
 - Plans/Plan Templates Documents set out primarily for state emergency managers as well as their partners the steps necessary to anticipate general and specific threats as well as the necessary response action to lessen impacts.
 - Information via Literature, Website and News Releases Documents set out primarily for individuals the steps necessary to anticipate general and specific threats as well as the necessary response action to lessen impacts. In addition, these items advise the general populace what actions governmental and volunteer responders will likely take.

- Reference Materials (Guides, Instruction Manuals, Handbooks) Documents that emergency managers at the state and local level use to provide education in very specific areas of emergency management relative to protocols and procedures to use in an actual emergency.
- Education Classroom, field, formal, informal and community outreach approaches. Information provided to customers and partners alike regarding the steps necessary to anticipated general and specific threats as well as the necessary response actions to lessen impacts.
- Financial Assistance Administration Grants and pass-through monies enable local governmental units to perform planning, evaluations, exercises and purchase equipment. These funds also enable volunteer organizations to organize to take the steps necessary to anticipate general and specific threats as well as the necessary response actions to lessen impacts.
-

Finance

- *Financial Overview*

Funding for agency training, direct program operations and state agencies non-disaster pass through comes from federal funds (83%), general fund dollars (6%), Dominion Power funding for state and local government radiological emergency preparedness (9%), hazmat training funds from fire programs (2%) and other non-general funds less than (1%).

- *Financial Breakdown*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$345,407	\$8,399,938	\$345,407	\$8,399,938
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$345,407	\$8,399,938	\$345,407	\$8,399,938

Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date		
Total Authorized Position level	Ø	
Vacant Positions	Ø	
Current Employment Level	0.0	
Non-Classified (Filled)		
Full-Time Classified (Filled)		<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)		

Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level 0.0	= Current Employment Level + Wage and Contract Employees	

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

- We will increase the public's awareness of threats and their readiness to react to emergencies and disasters.

Alignment to Agency Goals

- Agency Goal: Increase public awareness for emergency and disaster threats
- Agency Goal: Improve capabilities and standardize processes

Objective Measures

- Increase the percentage of individuals who demonstrate awareness of threats to Virginia and their personal readiness to react appropriately.

Measure Class:

Governor's Key

Measure Type:

Output

Measure Frequency:

Annual

Preferred Trend:

Up

Key Summary: We will increase the citizens awareness of threats and their readiness to response by ten percent by the end of the 2008 - 2010 biennial as measured by survey.

Frequency Comment: Survey conducted annually through the ReadyVirginia website.

Measure Baseline Value:

84

Date:

6/30/2008

Measure Baseline Description: Initiation of survey the last quarter of FY2008. Percentage of individuals demonstrating awareness and readiness by answering survey questions appropriately.

Measure Target Value:

93

Date:

6/30/2010

Measure Target Description: 5% increase annually.

Data Source and Calculation: Percent of respondents that answer positive to threat awareness, home emergency kit, and community involvement questions.

- We will achieve a greater level of response capability to emergencies and disasters by emergency management organizations.

Alignment to Agency Goals

- Agency Goal: Ensure compliance with federal and state regulations, policies and procedures

Objective Measures

- Percent participation in exercises.

Measure Class:

Other

Measure Type:

Output

Measure Frequency:

Annual

Preferred Trend:

Up

Measure Baseline Value:

100

Date:

6/30/2007

Measure Baseline Description: 20% of jurisdictions participating per region.

Measure Target Value:

100

Date:

6/30/2010

Measure Target Description: 30% participation for each region by June 2010.

Data Source and Calculation: The state is divided into seven (7) regions with varying number of jurisdictions in each region. Each region is to have 20% participation with a 5% annual increase. (For the percentage take the number of regions that meet the expectation and divide by seven.)

- Maintain the percentage of corrective measures implemented by the Virginia Emergency Response Team (VERT) within 90 days of completion of the after action review of the annual Virginia Emergency Response Team Exercise (VERTEX).

Measure Class:

Governor's Key

Measure Type:

Outcome

Measure Frequency:

Annual

Preferred Trend:

Maintain

Key Summary: We will address 100 percent of validated corrective measures within 90 days of the final after action report.

Frequency Comment: Percentage is measure 90 days after final After Action Rpt (AAR).

Measure Baseline Value:

100

Date:

6/30/2007

Measure Baseline Description: Spring 2007 drill

Measure Target Value:

100

Date:

6/30/2010

Measure Target Description: Address 100% of the validated corrective measures within 90 days of the final AAR but not later than 11/30 of each year.

Data Source and Calculation: Annual statewide exercise. Number of identified corrective measures that are corrected within 90 days after the final After Action Report (AAR) as a percentage of total measures included in the final AAR.

- The number of local emergency responders completing emergency management training courses.

Measure Class:

Other

Measure Type:

Output

Measure Frequency:

Annual

Preferred Trend:

Up

Measure Baseline Value:

Date:

Measure Baseline Description: Percentage of VERT personnel successfully completing assigned classes in FY2008, Fiscal Year 08 will be first year data will be collected in this format.

Measure Target Value:

75

Date:

6/30/2010

Measure Target Description: Maintain training within plus or minus 5% each year.

Data Source and Calculation: VDEM training systems. Total number of personnel assigned to VERT that successfully complete NIMS Compliance training each fiscal year.

- We will be prepared to act in the interest of the citizens of the Commonwealth and its infrastructure during emergency situations by actively planning and training both as an agency and as individuals.

Alignment to Agency Goals

- Agency Goal: Ensure that all programs have adequate resources

- Agency Goal: Ensure compliance with federal and state regulations, policies and procedures
- Agency Goal: Ensure compliance with federal and state regulations, policies and procedures

Objective Strategies

- The state Emergency Coordination Officer will stay in continuous communication with the Office of Commonwealth Preparedness and the Virginia Department of Emergency Management.

Objective Measures

- Agency Continuity of Operations Plan (COOP) Assessment Score.

Measure Class:

Other

Measure Type:

Outcome

Measure Frequency:

Annual

Preferred Trend:

Measure Baseline Value:

Date:

Measure Baseline Description: 2007 COOP Assessment Results (% out of 100)

Measure Target Value:

Date:

Measure Target Description: Minimum of 75% or, if at 75% increase the average by 5% each year

Data Source and Calculation: The COOP Assessment Review is a 24 component assessment tool that helps measure the viability of a COOP plan.

Service Area Strategic Plan

12/2/2009 8:49 am

Department of Emergency Management (127)

Biennium:

2008-10

Service Area 3 of 6

Emergency Response and Recovery Services (127 776 01)

Description

Emergency Response and Recovery Service area encompasses those agency functions providing direct assistance to local governments and state agencies during emergencies and disasters, and those functions internal to the agency to ensure the effectiveness of the Commonwealth's organization and response to emergencies and disasters.

- Providing hazardous materials emergency response to chemical releases.
- Coordination of search and rescue operations.
- Provide damage assessment support to local governments impacted by emergencies and disasters.
- Coordinating the Virginia Emergency Response Team.
- Coordinate personnel from various state agencies and private sector partners.
- Providing public assistance to eligible local governments and state agencies.
- Providing funding and technical assistance for mitigation projects.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

Providing emergency response and recovery services to local governments and state agencies aligns directly with the agency's mission to protect Virginia from the impacts of emergencies and disasters. By providing these services, VDEM advances the overall Commonwealth mission of protecting public safety and minimizing property damage following disasters and emergencies.

- *Describe the Statutory Authority of this Service*

§ 44, Chapters 3.2 through 3.5 inclusive

Commonwealth of Virginia Emergency Operations Plan (COVEOP), revised 2004, promulgated by Executive Order

The Robert T. Stafford Act (P.L. 93-288 as amended)

44 CFR, Chapter I, Subchapter D

Department of Labor and Industry Regulation 1910.120

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
General Public	Citizens and Visitors Citizens and Visitors	0	0
Federal Government Agencies	Federal Government	0	0

Local Governments	Local Governments	140	140
State Agencies	State Government	0	0

Anticipated Changes To Agency Customer Base

There are no anticipated changes in the customer base.

Partners

Partner	Description
Department of Homeland Security, Domestic Nuclear Detection Office	Control, detect and monitoring of radiological material of concern
Environmental Protection Agency	Response to oil and hazardous substance releases.
Federal Emergency Management Agency	Urban Search and Rescue, Public Assistance Program and Mitigation program
National Park Service	Search and Rescue over public park land located within the commonwealth.
United States Air force	Air Force Rescue Coordination Center for National Search and Rescue
United States Coast Guard, District 5 operations center.	Federal coordination of maritime search and rescue incidents including navigable waterways within the coastal regions of the Commonwealth.
Virginia Department of Conservation and Recreation	Search and Rescue over public park land.
Virginia Department of Environmental Quality	Response and regulate the cleanup of spills.
Virginia Department of Fire Programs	Swift water Rescue
Virginia Department of Game and Inland Fisheries	Search and Rescue within public game reserves.
Virginia Department of Health	Plan for and respond to bioterrorism incidents and disease outbreaks.
Virginia Department of Transportation	Control state highways and bridges during events.

Virginia State Police	Security, search and rescue ,investigation.
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Products and Services

- *Factors Impacting the Products and/or Services:*

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- *Anticipated Changes to the Products and/or Services*

There are no anticipated changes to the products and services in this service area. As the programs evolve there may be a shifting emphasis for how the commonwealth prepair events.

- *Listing of Products and/or Services*
 - Emergency response to hazardous materials releases, and acts of terrorism and environmental crimes.
 - Search and Rescue coordination at the request of local law enforcement.
 - Provide assistance to local jurisdictions and volunteer units to develop search and rescue capability within their area or region.
 - Coordination of Virginia emergency management activities during emergencies and disasters through the Virginia Emergency Operations Center and Virginia Emergency Response Team.
 - Assisting local governments and state agencies in navigating the federal Public Assistance program and administering the state share of financial disbursements.
 - Managing and administering the various mitigation programs available in the aftermath of a disaster or emergency.

Finance

- *Financial Overview*

Funding for the service area that has the agency response and recovery operations plus pass through disasters payments to state agencies comes from federal funds (7%), general fund dollars (17%), commonwealth transportation dollars (63%) disaster response funds from HazMat billings (13%).

- *Financial Breakdown*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$628,003	\$1,131,203	\$628,003	\$1,131,203
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$628,003	\$1,131,203	\$628,003	\$1,131,203

Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date		
Total Authorized Position level	∅	
Vacant Positions	∅	
Current Employment Level	0.0	
Non-Classified (Filled)		
Full-Time Classified (Filled)		<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	<i>= Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

- Enhance the capabilities of the Virginia Emergency Response Team (VERT) to coordinate the Commonwealth response during disasters and emergencies.

Alignment to Agency Goals

- Agency Goal: Improve capabilities and standardize processes
- Agency Goal: We will strengthen the culture of preparedness across state agencies, their employees and customers.

Objective Measures

- Number of VERT agency representatives who complete NIMS and WebEOC training.

Measure Class:

Other

Measure Type:

Output

Measure Frequency:

Annual

Preferred Trend:

Up

Measure Baseline Value:

Date:

Measure Baseline Description: FY2008 number of persons completing training. Fiscal Year 08 will be first year data collected in this format.

Measure Target Value:

60

Date:

6/30/2010

Measure Target Description: Maintain training within plus or minus 5%

Data Source and Calculation: Number of VERT staff that have completed all assigned training.

- Enhance and expand Virginia mitigation awareness programs.

Alignment to Agency Goals

- Agency Goal: Increase public awareness for emergency and disaster threats
- Agency Goal: Ensure compliance with federal and state regulations, policies and procedures

Objective Measures

- Annual attendance at mitigation outreach sessions.

Measure Class:

Other

Measure Type:

Output

Measure Frequency:

Annual

Preferred Trend:

Up

Measure Baseline Value:

275

Date:

Measure Baseline Description: Attendance for FY2007 sessions 275

Measure Target Value:

289

Date:

6/30/2010

Measure Target Description: Increase the annual attendance by 5%.

Data Source and Calculation: Total number of persons that attend mitigation outreach training during fiscal year.

Service Area Strategic Plan

12/2/2009 8:49 am

Department of Emergency Management (127)

Biennium: 2008-10 

Service Area 4 of 6

Financial Assistance for Emergency Response and Recovery (127 776 02)

Description

This service area is responsible for managing grant programs authorized by The Robert T. Stafford Act (Public Law 93-288 as amended) and The Emergency Services and Disaster Law (Code of Virginia, Title 44 Chapter 3.2). These disaster programs reimburse public agencies for their emergency response activities, and assist people and public agencies in the repair and/or replacement of damaged personal property or public property. They also provide financial resources to reduce the risk of future disasters.

This service area assists local governments, state agencies and other eligible applicants in applying for federal funds and the activity of making payments. Included in this service area are all activities required to manage the grants, such as outreach to potential applicants, review and analysis of grant applications, training of state and local project management staff, and monitoring, tracking and reviewing all grant transactions and activities.

The cost –share grants are available after a declaration of an emergency or major disaster by the President or the Governor. These include programs available after a federally declared emergency or disaster such as:

- Individual and Households Other Needs Assistance (ONA) Program
- Public Assistance Program
- Hazard Mitigation Grant Program

This service area also includes the commonwealth program for public assistance available to local governments after an emergency declared by the Governor but not declared federally.

- Commonwealth Relief for Localities

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

Providing financial assistance to affected or at-risk people and public agencies is one of the foundations of our mission to protect Virginia from the impact of emergencies and disasters. This service area also aligns with our core values of putting people first in all that we do and fostering teamwork and alliances to achieve our mission.

- *Describe the Statutory Authority of this Service*

Code of Virginia, Title 44, Chapter 3.2 Emergency Services and Disaster Law

- 44-146.17. Powers and duties of the Governor
 - Declare a state of emergency to exist
 - Request a major disaster declaration from the President, thereby certifying the need for federal disaster assistance and ensuring the expenditure of a reasonable amount of funds of the Commonwealth, its local governments, or other agencies for alleviating the damage, loss, hardship or suffering resulting from the disaster
 - § 44-146.18c Department of Emergency Management, powers and duties
 - Determine requirements for disaster relief and recovery assistance;
 - Coordinate and provide guidance and assistance to affected political subdivisions to ensure orderly and timely response to and recovery from disaster affects
 - § 44-146.22. Development of measures to prevent or reduce harmful consequences of disasters.
 - § 44-146.28(a) (VDEM) shall establish guidelines and procedures for determining whether and to what extent financial assistance to local governments may be provided.
- Commonwealth of Virginia Emergency Operations Plan (2004)
- Recovery Plan (Volume Two) authorizes the Commonwealth's participation in the federal disaster

assistance programs and outlines the administrative procedures for implementation of the programs in Virginia. The Recovery Plan also (in Appendix 11) establishes the procedures whereby the Governor can provide direct grants to cities and counties that cannot by other means meet the costs of disaster-related response activities or damages to public property. (Commonwealth Emergency Relief for Localities)

The Robert T. Stafford Act (P.L.93-288 as amended) and Chapter 44 of the Code of Federal Regulations (CFR)

- PI 93-288, Title 42, Chapter 68: “Disaster Relief” authorizes the federal disaster assistance programs
- 44 CFR – Chapter I – Subchapter D – “Disaster Assistance” regulates the administration of the disaster assistance programs to which all applicants, including state and local governments, must adhere.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
General Public	Individual	0	0
Local Governments	Localities	140	140
Non-Profit/Volunteers	Non-Profits	0	0

Anticipated Changes To Agency Customer Base

The potential customer base will increase slightly each year with the population. A faster increase in areas of Virginia with higher risks may slightly increase the vulnerable population. The actual number of applicants for grants administered by this service area is determined by the frequency and severity of emergencies or disasters.

Partners

Partner	Description
Federal Emergency Management Agency (FEMA)	The Stafford Act provides for up to 75% of the funds for disaster assistance and 100% of the funds for housing assistance to individuals.
Local governments and other grant applicants	Funding for the grants is a shared cost – local, state and federal. The capability of local governments to implement projects and manage funds is very important to the success of these grants
Other state and federal agencies	Among the other state and federal agencies who manage disaster recovery activities are those who provide: <ul style="list-style-type: none"> • Environmental protection, analysis and remediation • Crisis counseling • Community re-development and housing rehabilitation • Advice to tax-payers on relief related to disaster costs • Lending

	organization • Employment agencies • Assistance to small businesses
The U.S. Department of Homeland Security,	Major partner in most of the grants administered by this service area.
Voluntary agencies	Many national voluntary organizations respond to disasters and perform specific functions for which members are trained. During planning, response and recovery operations emergency management works very closely with specific voluntary organizations in achieving our shared mission of protecting people from the impact of emergencies and disasters.

Products and Services

- *Factors Impacting the Products and/or Services:*

"

- *Anticipated Changes to the Products and/or Services*

VDEM does not anticipate any changes to the products and services of this service area. It is unlikely the federal disaster funds will change

- *Listing of Products and/or Services*
 - Outreach • Preparing potential applicants for participation in disaster assistance grant activities through guidance, training and technical assistance.
 - Grants management • Managing the grant application, review, approval and implementation processes in accordance with federal and state laws and regulations.
 - Direct assistance to local governments and people impacted by emergencies and disasters through implementation of the Commonwealth of Virginia Recovery Plan, including such activities as:
 - Immediate post-event outreach to local officials to verify damages and impacts of events and offer guidance and technical assistance.
 - Assisting the Governor in requesting appropriate federal assistance.
 - Outreach to impacted individuals through Community Relations workers and the establishment of Disaster Recovery Centers.
 - Technical assistance to local governments and other potential grant applicants through applicant workshops.

Finance

- *Financial Overview*

The state funds for this service area are authorized by an executive order that declares that a state of emergency exists for a specific threat or event. As the grantee for disaster funds, the state matches the federal funds according to formulas specific to each federal program. There is no program budget nor do the funds appear in the biennial state budgets

- *Financial Breakdown*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$8,167,562	\$0	\$8,167,562
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$8,167,562	\$0	\$8,167,562

Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date		
Total Authorized Position level	∅	
Vacant Positions	∅	
Current Employment Level	0.0	
Non-Classified (Filled)		
Full-Time Classified (Filled)		<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	<i>= Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

- To enhance delivery of financial assistance to local governments, organizations, individuals, households and businesses following natural or human caused disasters.

Alignment to Agency Goals

- Agency Goal: Improve capabilities and standardize processes
- Agency Goal: Provide the highest quality of customer service

Objective Measures

- Number of days between the occurrence of a major disaster and Governor's request for federal disaster assistance.

Measure Class:

Other

Measure Type:

Output

Measure Frequency:

Annual

Preferred Trend:

Maintain

Frequency Comment: Other per disaster

Measure Baseline Value:

3

Date:

Measure Baseline Description: Last federal declaration TS Ernesto 3 days

Measure Target Value:

2

Date:

6/30/2010

Measure Target Description: Send request letter within 2 days of receiving complete damage assessment data.

Data Source and Calculation: Number of days that pass after initial damage assessment data is collected and the governors written request is submitted for assistance.

- Meet the federal criterion for responding to appeals made under the Other Needs Assistance program following a disaster event.

Measure Class:

Other

Measure Type:

Output

Measure Frequency:

Annual

Preferred Trend:

Maintain

Frequency Comment: Due to the time it takes applicants to appeal decisions and the starting and stopping of the 90 day clock the annual frequency is the most appropriate measure from time.

Measure Baseline Value:

95

Date:

Measure Baseline Description: 95% of decision letters sent within established deadline

Measure Target Value:

95

Date:

6/30/2010

Measure Target Description: Appeal decision letter sent withing 90 days from receipt of applicant appeal letter

Data Source and Calculation: Total number of appeals received in a fiscal year for the Other Needs Assistance program divided by the total appeal decision letters sent within 90 days of receiving the appeal.

- To use the hazard mitigation grant program projects to effectively reduce damages to most vulnerable residential, non-residential structures and infrastructure.

Alignment to Agency Goals

- Agency Goal: Increase public awareness for emergency and disaster threats
- Agency Goal: Provide the highest quality of customer service

Objective Measures

- Percent of grant funded projects closed-out within performance period.

Measure Class:

Other

Measure Type:

Outcome

Measure Frequency:

Annual

Preferred Trend:

Maintain

Measure Baseline Value:

100

Date:

Measure Baseline Description: 2007 project close-out (100%)

Measure Target Value:

98

Date:

6/30/2010

Measure Target Description: Close-out 98% of HMGP projects within designated performance period

Data Source and Calculation: Hazard Mitigation Grant Program (HMGP) project close-outs are closed in the performance period. Number of HMPG projects that are closed in a fiscal year within the performance period as a percentage of all projects closed.

Service Area Strategic Plan

12/2/2009 8:49 am

Department of Emergency Management (127)

2008-10

Biennium:

Service Area 5 of 6

Virginia Emergency Operations Center (VEOC) and Communications (127 778 01)

Description

The Virginia Emergency Operations Center (VEOC) is the functional entity that provides 24- hour a day crisis coordination ,information dissemination and primary state warning point services.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

The Virginia Emergency Operations Center (VEOC) service area directly aligns with the Virginia Department of Emergency Management (VDEM) mission of protecting the lives and property of Virginia's citizens from emergencies and disasters by performing critical infrastructure protection, management systems and communications task to maintain the states readiness for and capability to meet the actual demands of disasters and emergencies.

- *Describe the Statutory Authority of this Service*

Title 44, Code of Virginia

Title 52-47, Code of Virginia

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Staff	Agency Staff	291	291
General Public	Citizens	0	0
Federal Government Agencies	Federal Government Agencies	3	20
Legislative	General Assembly	140	140
Legislative	Governors Cabinet	12	12
Disaster Victims	Individual Disaster Victims	0	0
Local Governments	Localities	140	140
Other States/DC	Other States and District of Columbia	51	51
Private Business	Private Business	1	5
State Agencies	State Agencies	70	0
State Agencies	Virginia Colleges and Universities	50	80
Non-Profit/Volunteers	Volunteers	1	10

Anticipated Changes To Agency Customer Base

The number of potential disaster victims will increase as the population of Virginia and visitors to the state increase. Private business customers will likely increase as more become involved in emergency management and critical infrastructure protection within their organizations. The number of volunteers is steadily increasing as a result of various local, state and national programs to involve the populace in emergency activities.

Partners

Partner	Description
Federal Government	Provides disaster assistance and information exchange
Localities	Provides first response actions and coordination in an emergency event
Military Installations In Virginia	Provides access to DoD resources
Other State and the District of Columbia	Provides information and assistance as needed.
Private Business	Provides access to resources, protection of critical infrastructure, and information exchange.
State Agencies	Provides resources and coordination in crisis activities.
Volunteer Organizations	Provides resources and coordination in crisis activities

Products and Services

- *Factors Impacting the Products and/or Services:*
"
- *Anticipated Changes to the Products and/or Services*
"
- *Listing of Products and/or Services*
 - Emergency Communication and Warning: • Collecting appropriate information supporting Department of Emergency Management mission; analyzing the information collected; production of information/intelligence; and dissemination of information to the appropriate people in a timely manner.
 - Emergency Response Operations: • Ensure a comprehensive, efficient and effective response to emergencies and disasters throughout Virginia

Finance

- *Financial Overview*

Funding for communication, operations center and fusion center service area comes from federal funds (8%), general fund dollars (66%), and Dominion Power funding for state and local government radiological emergency preparedness (26%)

- *Financial Breakdown*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$2,127,318	\$1,083,049	\$2,127,318	\$1,083,049
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,127,318	\$1,083,049	\$2,127,318	\$1,083,049

Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date		
Total Authorized Position level	Ø	
Vacant Positions	Ø	

Current Employment Level	0.0	
Non-Classified (Filled)		
Full-Time Classified (Filled)		<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	<i>= Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

- Improve the accuracy and timeliness of the Emergency Communication and Warning Process.

Alignment to Agency Goals

- Agency Goal: Provide the highest quality of customer service

Objective Measures

- Percent of Warnings transmitted by Virginia Emergency Operations Center (VEOC) within 15 minutes after notification.

Measure Class:

Other

Measure Type:

Output

Measure Frequency:

Quarterly

Preferred Trend:

Up

Measure Baseline Value:

99

Date:

6/30/2006

Measure Baseline Description: 99% of warnings transmitted within 15 minutes of receipt at VEOC for quarter ending June 2007

Measure Target Value:

99

Date:

6/30/2010

Measure Target Description: Minimum of 99% each quarter.

Data Source and Calculation: Number of warnings each quarter that are transmitted within 15 minutes as a percentage of all warnings received that are to be transmitted.

Service Area Strategic Plan

12/2/2009 8:49 am

Department of Emergency Management (127)

Biennium: 2008-10 

Service Area 6 of 6

Administrative and Support Services (127 799 00)

Description

This service area contains a variety of administrative and support services functions. These services include:

- General administration of agency mission activities
- Strategic planning functions
- Financial services such as accounting and budgeting
- General services functions to include procurement, vehicle management and maintenance, facility management, and stockroom and mailroom activities
- Human resources services to include recruitment, training, compensation and classification, benefits, employee relations and workforce planning
- Administration and training of reservist workforce
- Information technology services to include network and desktop support, training, security, and geographical information systems (GIS) products

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

This service area aligns with VDEM's mission to lead the effort to protect Virginia from the impact of emergencies and disasters by providing general management and direction services to the programmatic functions.

- *Describe the Statutory Authority of this Service*

Section 44-146 of the Code of Virginia establishes the State's Department of Emergency Management and provides for the authority of the State Coordinator of Emergency Management who functions as the agency head.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
General Public	Citizens	0	0
Federal Government Agencies	Federal Government	4	7
Local Governments	Localities	140	140
Private Business	Private Business	0	0
State Agencies	State Agencies	0	0
Staff	VDEM Reservists	70	70
Staff	VDEM Staff	221	221

Anticipated Changes To Agency Customer Base

With the roll out of WebEOC, our customer base in the IT area will expand to include local governments and other state agencies

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*

"

- *Anticipated Changes to the Products and/or Services*

"

- *Listing of Products and/or Services*

- Payments to vendors, staff, state agencies and localities

- Reporting to federal and state government authorities and to internal management • Quarterly federal grant reports • Monthly compliance reports for accounting and procurement • Monthly budget to actual variance reports • Annual fiscal year-end close reports
- Compliance with state and federal regulations, policies and procedures
- Procurement of goods and services
- Maintenance of agency pool vehicles
- Network and desktop maintenance
- Preparation of technology specifications to support procurement of IT equipment
- IT Training
- IT reports and surveys as required by state control agencies.
- Service areas policies and procedures
- Geographic Information System (GIS) products to include printed maps, special analyses, and data layers
- Recruitment and hiring of agency staff
- Agency staff training.
- Classification and compensation activities to ensure fair and adequate pay structure
- Benefits administrative services to include leave, retirement, health insurance, etc.
- Workforce planning to provide management with information to implement strategic planning
- Counseling services to resolve employee and management issues

Finance

- *Financial Overview*

Funding for the administrative service area comes from federal funds (32%), general fund dollars (50%), Dominion Power funding for state and local government radiological emergency preparedness (8%) and other miscellaneous non-general funding (10%)

- *Financial Breakdown*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$2,325,777	\$1,348,784	\$2,325,777	\$1,348,784
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,325,777	\$1,348,784	\$2,325,777	\$1,348,784

Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date		
Total Authorized Position level	∅	
Vacant Positions	∅	
Current Employment Level	0.0	
Non-Classified (Filled)		
Full-Time Classified (Filled)		<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level 0.0		<i>= Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

- To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

Alignment to Agency Goals

- Agency Goal: Ensure that all activities reflect best practices of the profession
- Agency Goal: Ensure compliance with federal and state regulations, policies and procedures

Objective Measures

- Percent of scorecard categories marked as "meets expectations" for the agency.

Measure Class:

Other

Measure Type:

Outcome

Measure Frequency:

Quarterly

Preferred Trend:

Maintain

Measure Baseline Value:

83.33

Date:

Measure Baseline Description: Agency score for the past four quarters has been 66.67

Measure Target Value:

83.33

Date:

6/30/2010

Measure Target Description: Meets expectations on five of the six agency criteria.

Data Source and Calculation: The Management Scorecard grades agencies on six criteria

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