

Agency Strategic Plan

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Department of Emergency Management (127)

Biennium:

2010-12

Mission and Vision

Mission Statement

The mission of the Virginia Department of Emergency Management is protecting the lives and property of Virginia's citizens from emergencies and disasters by coordinating the state's emergency preparedness, mitigation, response and recovery efforts.

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 past events. 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 guidance for various programs. To manage the increased resources the agency's MEL (maximum employment level) has increased approximately 35% 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 grantor's 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 stakeholders during the 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. As of October 2009 there are 21 states fully accredited and 3 states conditional accredited plus the District of Columbia.

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 businesses 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 through local and state exercise events.

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 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.vaemergency.com. 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 care (wellness) programs for the agency workforce 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 to be reassessed in Fiscal Year 2010.

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 as demonstrate by COOP capacity through either actual implementation or exercise of VDEM's COOP plan.

Revise Commonwealth of Virginia's Emergency Operation Plan (COVEOP) to be in alignment with the National Response Framework. Revision of all support annexes and hazard specific annexes.

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.
- Competitive salaries

Our challenge is to be prepared for the potential shift in focus and priorities related to the impact of a natural or man-made disaster or the lack of events.

- 9/11
- 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 Support Services |

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 90 days of such date, a one-time fee of \$55,000. 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 | 0 | 0 |
| Media | 0 | 0 |
| Other States/DC | 50 | 50 |
| Private Business | 0 | 0 |
| Private Non-Profit/Volunteers | 0 | 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 businesses 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, Disaster Assistance) 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 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):

- 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

Provide training to internal and external support 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:*

Over the biennium, the agency anticipates challenges in its funding streams from both the state and federal levels due to current economical conditions. During the past three years the agency general fund budget has been reduced and its anticipated that the federal government will also reduce its funding. Currently VDEM receives approximately 80 percent of its funding from the federal government.

- *Anticipated Changes in Products or Services:*

Funding limitations and restrictions on federal grants may create manpower shortages and keep VDEM from maintaining the current level of services provided such as training and planning.

Finance

- *Financial Overview:*

VDEM funding comes from federal funds (79%), general fund dollars (12%), commonwealth transportation dollars (2%), Dominion Power funding for state and local government radiological emergency preparedness (6%) and other sources such as hazmat training funds from fire programs and disaster response funds from hazmat billings (1%).

- *Financial Breakdown:*

| | FY 2011 | | FY 2012 | |
|----------------|--------------|-----------------|--------------|-----------------|
| | 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 | \$-850,885 | \$0 | \$-565,297 | \$0 |
| Agency Total | \$5,077,158 | \$38,918,897 | \$5,077,158 | \$38,918,897 |

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

Human Resources

- *Overview*

As of September 1, 2009, the Virginia Department of Emergency Management (VDEM) had an authorized level of 138 full-time classified positions, with 125 of those positions filled. The workforce also includes 22 part-time wage positions, 70 Reservist with 63 filled and 90 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 Virginia Emergency Operations Center (VEOC), the Disaster Recovery Center (DRC) and the Joint Field Office (JFO). There is potential for considerable growth in the program as major disasters and emergencies increase. Adjunct Instructors are utilized to instruct emergency management, hazardous materials, and public information training.

The Agency utilizes 37 role codes with the largest employee population (21) in each of the Emergency Coordinator Manager I and Emergency Coordinator II roles.

The median age of our employees is 47 years old with 4.3 median years of service and the highest being 39.1 years of service.

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 as the Agency competes with the federal government, local government, private sector, and federal contracting companies for qualified emergency management personnel.

The Agency implemented teleworking in September 2008 to help reduce traffic congestion, transportation costs for employees, support the Continuity of Operations Plans (COOP), and promote the hiring and retention of a highly qualified workforce by enhancing work/life balance. As of August 2009, 43.97% of the employees telework and 26.61% work an alternate work schedule.

This initiative is in response to §2.2-2817.1 of the Code of Virginia requiring each state agency to pursue a goal of not less than 20 percent of its eligible workforce telecommuting by January 1, 2010, and 25% of eligible positions to work an alternative work schedule by July 1, 2009.

- *Human Resource Levels*

| | | |
|---------------------------------|--------------|---|
| Effective Date | 9/1/2009 | |
| Total Authorized Position level | 138 | |
| Vacant Positions | -13 | |
| Current Employment Level | 125.0 | |
| Non-Classified (Filled) | 3 | |
| Full-Time Classified (Filled) | 122 | <i>breakout of Current Employment Level</i> |
| Part-Time Classified (Filled) | 0 | |
| Faculty (Filled) | 0 | |
| Wage | 182 | |

| | | |
|-----------------------------------|--------------|---|
| Contract Employees | 0 | |
| Total Human Resource Level | 307.0 | = <i>Current Employment Level + Wage and Contract Employees</i> |

- *Factors Impacting HR*

Dealing with the affects of an aging workforce: In the 2010–2012 biennium, VDEM has 10 employees who are eligible to retire with full benefits and thirty-seven (37) eligible within the next 10 years (approximately 26.8% of the current workforce).

Offering on-going specialized training; VDEM will 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 the recruitment efforts. The Agency implemented a pilot internship/trainee program in 2009 at the VEOC with three students enrolled in the Homeland Security Bachelor Degree Program at Virginia Commonwealth University. These three individuals have received the necessary instruction and training and have become a part of our Reservist Cadre.

Homeland security requirements and the growth of the Agency will impact the services HR provides to personnel. During the past five years the Agency has increased its FTE by 36 full-time classified employees.

- *Anticipated HR Changes*

VDEM may need to replace 26.8% of its workforce over the next 10 years due to retirements, in addition to general turnover. Additional resources will be needed for separation costs, recruitment, and to respond to salary competition.

The Agency's average turnover rate over the last five years was 9.0%. At the end of fiscal year 2009, the turnover rate was 8.1%: Employees with 5 years or less with the Agency accounted for 4.0% of the turnover, 5 to 10 years of service 1.6%, 10 to 15 years 0.8%, 15 to 20 years 0.8%, and 20 to 25 years 0.8% accounted for turnover. Service retirements accounted for 2.4% of turnover.

The Agency FTEs consist of the following: 83.06% White includes Arabian descent, 16.13% Black includes Jamaicans Bahamia, and .81% Asians and Asian Americans, with 57.26% being males and 42.74% females.

The field of emergency management has experienced increased competition for the highest quality performers in the field as federal, state, local governments, private sector, and federal contracting companies compete for emergency and security professionals. VDEM will need to increase personnel and resource sharing to account for shortages in individual positions due to attrition.

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 to expand the build-out of infrastructure of the new Virginia Emergency Operations Center (VEOC). More than 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)
- Continuing to expand the Virginia Interoperability Picture for Emergency Response (VIPER) to better assist localities throughout the Commonwealth. (Supports agency goals 2, 3, 4, 6, and 7)
- Working to educate and prepare citizens through the agency's websites. (Supports agency goals 1 and 7)
- Working to comply with all of the APA's information security requirements. (Supports agency goals 2, 3, and 6)
- Working to identify a human resource/time-attendance-leave/payroll application to manage all areas of the agency's Human Resources 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, as it 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. More information and capability will be available to our customers and partners – both in a disaster and in normal business operations. Implementing financial/grants/program management tools 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. 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. Interoperability, communications, and continuity of operations are all critical to the success of the agency's missions, and there are important efforts underway to address those priorities.

- *IT Current Services:*

| | Cost - Year 1 | | Cost - Year 2 | | Fund |
|--------------------------------------|------------------|------------------|------------------|-----------|--------------|
| | General Fund | Non-general Fund | General Fund | Non-gene | |
| Projected FY2010 VITA Service Fees | \$656,730 | \$525,911 | \$656,730 | \$ | 5,911 |
| Changes (+/-) to VITA Infrastructure | \$0 | \$0 | \$0 | | \$0 |
| Estimated VITA Infrastructure | \$656,730 | \$525,911 | \$656,730 | \$ | 5,911 |
| Specialized Infrastructure | \$0 | \$0 | \$0 | | \$0 |
| Agency IT Staff | \$106,670 | \$108,070 | \$106,670 | \$ | 8,070 |
| Non-agency IT Staff | \$0 | \$0 | \$0 | | \$0 |
| Other Application Costs | \$0 | \$0 | \$0 | | \$0 |

| | | | | | |
|-----------------------------------|-----------|-----------|-----------|----|-------|
| Agency IT Current Services | \$763,400 | \$633,981 | \$763,400 | \$ | 3,981 |
|-----------------------------------|-----------|-----------|-----------|----|-------|

- *Comments:*
- [Nothing entered]
- *Proposed IT Investments*

| | Cost - Year 1 | | Cost - Year 2 | | Fund |
|---|------------------|------------------|---------------|----------|------------|
| | General Fund | Non-general Fund | General Fund | Non-gene | |
| Major IT Projects | \$0 | \$0 | \$0 | | \$0 |
| Non-major IT Projects From \$100,000 - \$1 Milliona Total Cost | \$0 | \$0 | \$0 | | \$0 |
| Non-major IT Projects Below \$100,000 Total Cost | \$0 | \$0 | \$0 | | \$0 |
| Major IT Procurements - Stand-alone | \$0 | \$0 | \$0 | | \$0 |
| Non-major IT Procurements - Stand-alone | \$150,000 | \$912,000 | \$0 | | \$0 |
| Total Proposed IT Investments | \$150,000 | \$912,000 | \$0 | | \$0 |

- *Projected Total IT Budget*

| | Cost - Year 1 | | Cost - Year 2 | | Fund |
|---|------------------|--------------------|------------------|-----------|--------------|
| | General Fund | Non-general Fund | General Fund | Non-gene | |
| Agency IT Current Services | \$763,400 | \$633,981 | \$763,400 | \$ | 3,981 |
| Total Proposed IT Investments | \$150,000 | \$912,000 | \$0 | | \$0 |
| Agency Projected Total IT Budget | \$913,400 | \$1,545,981 | \$763,400 | \$ | 3,981 |

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

Capital

- *Current State of Capital Investments:*

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

Other VDEM facilities including its main offices located in leased space. This main office is 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.

- *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 and 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 7 regions to provide timely response wherever an event may occur.

Agency Goals

Goal 1

Increase public awareness and preparedness 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 and organizations (volunteer, federal, state, local, private sector) 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 it's 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

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 and best practices 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

12/1/2009 2:42 pm

Department of Emergency Management (127)

Biennium: 2010-12 

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 | 0 | 0 |

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:*

[Nothing entered]

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

[Nothing entered]

- *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 2011 | | FY 2012 | |
|----------------|--------------|-----------------|--------------|-----------------|
| | General Fund | Nongeneral Fund | General Fund | Nongeneral Fund |
| Base Budget | \$501,538 | \$18,788,361 | \$215,950 | \$18,788,361 |
| Change To Base | \$-171,538 | \$0 | \$114,050 | \$0 |

| | | | | |
|--------------------|-----------|--------------|-----------|--------------|
| Service Area Total | \$330,000 | \$18,788,361 | \$330,000 | \$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

- 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:

Other

Measure Type:

Outcome

Measure Frequency:

Annual

Preferred Trend:

Up

Measure Baseline Value:

3.65

Date:

Measure Baseline Description: 2008 LCAR results (3.65) on a 5.0 scale

Measure Target Value:

4.17

Date:

6/30/2012

Measure Target Description: Increase the average by five percent each year for the 2010 - 2012 biennium.

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

12/1/2009 2:42 pm

Department of Emergency Management (127)

Biennium: 2010-12

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 | 0 | 0 |
| Media | Media | 0 | 0 |
| General Public | Special Interest/Needs | 0 | 0 |
| Staff | Staff | 0 | 0 |
| State Agencies | Virginia State Agencies | 0 | 0 |
| Private 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 |
|--|---|
| 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:*

[Nothing entered]

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

[Nothing entered]

- *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 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 (85%), general fund dollars (4%), 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 2011 | | FY 2012 | |
|--------------------|--------------|-----------------|--------------|-----------------|
| | General Fund | Nongeneral Fund | General Fund | Nongeneral Fund |
| Base Budget | \$345,407 | \$8,399,938 | \$345,407 | \$8,399,938 |
| Change To Base | \$-15,375 | \$0 | \$-15,375 | \$0 |
| Service Area Total | \$330,032 | \$8,399,938 | \$330,032 | \$8,399,938 |

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

- 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 and preparedness 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 10 percent by the end of the 2010 - 2012 biennial as measured by survey.

Frequency Comment: Survey conducted annually through the Ready Virginia website.

Measure Baseline Value:

84

Date:

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:

6/30/2012

Measure Target Description: 5% increase annually.

Data Source and Calculation: Percent of respondents that answer positive to threat awareness and readiness (home emergency kit, and community involvement questions). Use the score from each area, add the total of the two and divide by 2 for an overall percentage.

- Cost per student for non-exercise and Haz Mat training.

Measure Class:

Productivity

Measure Frequency:

Annual

Preferred Trend:

Down

Measure Baseline Value:

TBD

Date:

6/30/2010

Measure Baseline Description: New measure to be determined

Measure Target Value:

TBD

Date:

6/30/2010

Measure Target Description: Measure target is to be determined

Data Source and Calculation: Total number of students that attend specific training classes provided by Emergency Management for National Incident Management System (NIMS), Emergency Management Training and Terrorism awareness divided by total actual cost to provide the classes to include state and federal funding for the agency 800 to 830 series of cost centers.

- 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 of jurisdictions participating by region in Homeland Security Exercise and Evaluation Program (HSEEP) sponsored exercises.

Measure Class:

Other

Measure Type:

Output

Measure Frequency:

Annual

Preferred Trend:

Maintain

Measure Baseline Value:

100

Date:

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

Measure Target Value:

100

Date:

6/30/2012

Measure Target Description: 30% participation for each region by June 2012.

Data Source and Calculation: The state is divided into 7 regions with varying number of jurisdictions in each region. Each region is to have the minimum of 30% of its jurisdictions participating. (For the percentage take the number of regions that meet the expectation and divide by seven.)

- Maintain the percentage of corrective measures addressed by the Department of Emergency Management (VDEM) 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 Report (AAR).

Measure Baseline Value:

100

Date:

Measure Baseline Description: Spring 2007 drill

Measure Target Value:

100

Date:

6/30/2012

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 addressed within 90 days after the final After Action Report (AAR) as a percentage of total measures included in the final AAR.

- The percentage of Virginia Emergency Response Team (VERT) positions completing required National Incident Management System (NIMS) compliance training.

Measure Class:

Other

Measure Type:

Output

Measure Frequency:

Annual

Preferred Trend:

Up

Measure Baseline Value:

31

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:

6/30/2012

Measure Target Description: Maintain training within 5% of the target each year.

Data Source and Calculation: Virginia Department of Emergency Management (VDEM) training systems. Total number of personnel assigned to VERT that successfully complete required NIMS compliance training each 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: Strengthen the culture of preparedness across state agencies, their employees and customers.

Objective Strategies

- The agency Emergency Coordination Officer will stay in regular communication with the office of Commonwealth Preparedness, the VA Department of Emergency Management, and other Commonwealth Preparedness Work Group agencies.

Objective Measures

- Agency Preparedness Assessment Score

Measure Class:

Other

Measure Type:

Outcome

Measure Frequency:

Annual

Preferred Trend:

Up

Measure Baseline Value:

81

Date:

7/1/2009

Measure Baseline Description: The FY 2009 Agency Preparedness Assessment score as reported to agency

Measure Target Value:

90

Date:

6/30/2012

Measure Target Description: Minimum 5% increase each year

Data Source and Calculation: The Agency Preparedness Assessment is an all-hazards assessment tool that measures agencies' compliance with requirements and best practices. The assessment has components including Physical Security, Continuity of Operations, Information Security, Vital Records, Fire Safety, Human Resources, Risk Management and Internal Controls and the National Incident Management System (for Virginia Emergency Management Response Team - VERT - agencies only).

Service Area Strategic Plan

12/1/2009 2:42 pm

Department of Emergency Management (127)

Biennium: 2010-12

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.
- Providing emergency response to incidents involving weapons of mass destructions
- Coordination of search and rescue operations.
- Provide technical assistance and support to localities and state agencies impacted by disasters in regard to the damage assessment process.

- Identify and coordinate personnel resources to support response and recovery operations which includes representatives from state agencies, reservists, private sector and voluntary agencies, contract services, Emergency Management Assistance Compact, and mission assignments.
- Coordinate the delivery of disaster assistance to impacted communities to include but not limited to Stafford Act programs of public assistance, individual assistance and hazard mitigation.

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 2007, 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 |
| Private Non-Profit/Volunteers | Federal, State, Local Governments and Citizens/Visitors | 0 | 0 |
| Local Governments | Local Governments | 0 | 0 |
| 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, FBI | Control, detect and monitoring of chemicals, biological, radiological nuclear or explosive material of concern |
| Environmental Protection Agency | Response to oil and hazardous substance releases. |
| Federal Emergency | Urban Search and Rescue, Public Assistance Program and Mitigation |

| | |
|--|--|
| Management Agency | 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, Hazardous Materials first responder training |
| 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. |

Products and Services

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

[Nothing entered]

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

An on-line reporting tool will be available in 2010 to facilitate the process of local jurisdictions reporting their emergency management capabilities to VDEM. It will replace the LCAR format and focus on current, relevant information. The new format will add value by providing a local government the ability to analyze the data and produce reports for other purposes, including grant applications. It will allow VDEM to have a statewide view of local preparedness and to deploy resources to local jurisdictions to help strengthen local emergency management programs.

- *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.
 - Coordinate the timely delivery of disaster assistance programs available under the Stafford Act in coordination with FEMA following a Presidential Declaration.

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 (4%), general fund dollars (33%), commonwealth transportation dollars (63%) disaster response funds from HazMat billings less than (1%).

- *Financial Breakdown*

| | FY 2011 | | FY 2012 | |
|--------------------|--------------|-----------------|--------------|-----------------|
| | General Fund | Nongeneral Fund | General Fund | Nongeneral Fund |
| Base Budget | \$628,003 | \$1,131,203 | \$628,003 | \$1,131,203 |
| Change To Base | \$-69,516 | \$0 | \$-69,516 | \$0 |
| Service Area Total | \$558,487 | \$1,131,203 | \$558,487 | \$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: Strengthen the culture of preparedness across state agencies, their employees and customers.

Objective Measures

- The percentage of Virginia Emergency Response Team (VERT) agency representatives who complete National Incident Management System (NIMS) and WebEOC training.

Measure Class:

Other

Measure Type:

Output

Measure Frequency:

Annual

Preferred Trend:

Up

Measure Baseline Value:

46

Date:

Measure Baseline Description: FY2008 percentage of persons completing training. Fiscal Year 08 was the first year data collected in this format.

Measure Target Value:

75

Date:

6/30/2012

Measure Target Description: Maintain training within 5% of target.

Data Source and Calculation: Number of Virginia Emergency Response Team (VERT) staff that have completed WebEOC training as a percentage.

Service Area Strategic Plan

12/1/2009 2:42 pm

Department of Emergency Management (127)

Biennium: 2010-12 

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 | 0 | 0 |
| Private 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: • 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:*

[Nothing entered]

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

[Nothing entered]

- *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 2011 | | FY 2012 | |
|--------------------|--------------|-----------------|--------------|-----------------|
| | 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:

Down

Frequency Comment: Measured and reported after Federal declared disaster.

Measure Baseline Value:

3

Date:

Measure Baseline Description: Last federal declaration Tropical Storm Ernesto 3 days

Measure Target Value:

2

Date:

6/30/2012

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 governor's written request is submitted for assistance.

- Meet the federal criterion for responding to appeals made under the Other Needs Assistance (ONA) 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:

6/30/2012

Measure Target Description: Appeal decision letter sent within 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.

Service Area Strategic Plan

12/1/2009 2:42 pm

Department of Emergency Management (127)

Biennium: 2010-12

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 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 | 0 | 0 |
| General Public | Citizens | 0 | 0 |
| Federal Government Agencies | Federal Government Agencies | 3 | 20 |
| Legislative | General Assembly | 140 | 140 |
| Legislative | Governor's Cabinet | 12 | 12 |
| Disaster Victims | Individual Disaster Victims | 0 | 0 |
| Local Governments | Localities | 0 | 0 |
| Other States/DC | Other States and the District of Columbia | 50 | 50 |
| Private Business | Private Businesses | 0 | 0 |

| | | | |
|-------------------------------|------------------------------------|----|----|
| State Agencies | State Agencies | 0 | 0 |
| State Agencies | Virginia Colleges and Universities | 50 | 80 |
| Private Non-Profit/Volunteers | Volunteers | 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 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 States and the District of Columbia | Provides information and assistance as needed |
| Private Businesses | 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:*

[Nothing entered]

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

[Nothing entered]

- *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 (11%), general fund dollars (63%), and Dominion Power funding for state and local government radiological emergency preparedness (26%)

- *Financial Breakdown*

| | FY 2011 | | FY 2012 | |
|--------------------|--------------|-----------------|--------------|-----------------|
| | 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 | \$-299,542 | \$0 | \$-299,542 | \$0 |
| Service Area Total | \$1,827,776 | \$1,083,049 | \$1,827,776 | \$1,083,049 |

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

- 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 10 minutes after notification.

Measure Class:

Other

Measure Type:

Output

Measure Frequency:

Quarterly

Preferred Trend:

Maintain

Measure Baseline Value:

99

Date:

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

Measure Target Value:

99

Date:

6/30/2012

Measure Target Description: Minimum of 99% each quarter.

Data Source and Calculation: Number of warnings each quarter that are transmitted within 10 minutes as a percentage of all warnings received that are to be transmitted.

Service Area Strategic Plan

12/1/2009 2:42 pm

Department of Emergency Management (127)

Biennium: 2010-12

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 | 0 | 0 |
| Local Governments | Localities | 0 | 0 |
| Private Business | Private Businesses | 0 | 0 |
| State Agencies | State Agencies | 0 | 0 |
| Staff | VDEM Reservists | 0 | 0 |
| Staff | VDEM Staff | 0 | 0 |

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:*

[Nothing entered]

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

[Nothing entered]

- *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

- o Procurement of goods and services
- o Maintenance of agency pool vehicles
- o Network and desktop maintenance
- o Preparation of technology specifications to support procurement of IT equipment
- o IT Training
- o IT reports and surveys as required by state control agencies.
- o Service areas policies and procedures
- o Geographic Information System (GIS) products to include printed maps, special analyses, and data layers
- o Recruitment and hiring of agency staff
- o Agency staff training.
- o Classification and compensation activities to ensure fair and adequate pay structure
- o Benefits administrative services to include leave, retirement, health insurance, etc.
- o Workforce planning to provide management with information to implement strategic planning
- o Counseling services to resolve employee and management issues
- o Responsible for the Agency Risk Management and Internal Control Standards (ARMICS) for the agency.

Finance

- *Financial Overview*

Funding for the administrative service area comes from federal funds (27%), general fund dollars (60%), Dominion Power funding for state and local government radiological emergency preparedness (8%) and other miscellaneous non-general funding (5%)

- *Financial Breakdown*

| | FY 2011 | | FY 2012 | |
|--------------------|--------------|-----------------|--------------|-----------------|
| | 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 | \$-294,914 | \$0 | \$-294,914 | \$0 |
| Service Area Total | \$2,030,863 | \$1,348,784 | \$2,030,863 | \$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 administrative measures marked as "meets expectations".

Measure Class:

Other

Measure Type:

Outcome

Measure Frequency:

Annual

Preferred Trend:

Up

Measure Baseline Value:

84

Date:

7/1/2009

Measure Baseline Description: The FY2009 administrative measures score as reported by the agency

Measure Target Value:

92

Date:

6/30/2012

Measure Target Description: Meets expectations for measures that apply for that year.

Data Source and Calculation: There are currently 13 administrative measures organized into five categories. Each measure has a different source. Agencies select the appropriate colored indicator (green, yellow, red) for each measure, depending on results. A gray indicator is used for measure where data are unavailable. The agency administration

measure is the percent of the administrative measures that have a green indicator (meets expectations). Exclude items with a gray indicator from the calculation.

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