

Strategic Plan
(2012-2014 Version 1)

Department of Emergency Management (127)
Agency Plan

Mission Statement

The Virginia Department of Emergency Management mission is to protect the lives and property of Virginia's citizens and visitors 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.

Values

Information Technology

Current Operational IT Investments

The Information Technology (IT) Division at the Virginia Department of Emergency Management consists of seven (7) staff members, responsible for planning, administration and first-tier support of the systems and applications supporting the agency's operations at VDEM Headquarters and the Emergency Operations Center (EOC). (As of August 12, 2013, two (2) of these positions are vacant.)The agency also has one contractor supporting the Financial Management System. The entire IT Division staff, are members of the Virginia Emergency Response Team (VERT) and augment the EOC when the Governor declares a State of Emergency. The division also coordinates the provision of IT support for state personnel (including Reservists, temporary employees and contractors) operating in any Joint Field Office (JFO) established by the Commonwealth and the Federal Emergency Management Agency (FEMA) as a result of a natural or man-made disaster. In addition to the sites mentioned above, the division is also responsible for planning Continuity of IT Operations between those sites and Disaster Recovery (DR) at the agency's designated DR site.

VDEM is not responsible for the IT infrastructure (including servers, networks computers and networked printers) that supports its operations. That responsibility rests with the Commonwealth Information Technology Partnership (ITP) (the Virginia Information Technologies Agency and Northrop Grumman Corp). ITP resources providing end-user, server management and network management services are currently shared with the Virginia State Police and the Virginia Department of Corrections. VDEM has not (as of August 12, 2013) "Transformed" into the Commonwealth's IT Infrastructure Service Model and the agency is paying a "Legacy" surcharge on top of infrastructure services charges. Planning for "Transformation" is on-going.

Significant accomplishments over the past year include:

- Completing the refresh of laptop computing resources (more than 60 computers) at the Virginia Emergency Operations Center and the removal of the out-dated Dell laptops from the agency's inventory.
- Replacement of multiple non-standard printers in the Virginia Emergency Operations Center with 23 standard printers/multi-function devices.
- Completing the upgrade of the database management system supporting WebEOC to SQL Server 2008. This upgrade included the upgrade of server hardware and the server operating system to Windows Server 2008 and
- Support of the activation of the Virginia Emergency Response Team as a result of Tropical Storm Sandy and a winter storm that struck the Commonwealth March 24/25, 2013.

The IT Division's top priorities include:

- Coordinating with the ITP to plan for conversion of the desktop/laptop operating environment to Windows 7Coordinating with internal and external partners for the establishment of an alternate Emergency Operations Center (EOC)/Operations Division location.
- Investigating alternative technologies including tablet computers and Smartphones.
- Coordinating and/or providing support for the agency's mission-critical applications, including but not limited to WebEOC, the Virginia Interoperability Picture for Emergency Response (VIPER), Geographic Information System (GIS), the Financial Management System (FMS) and the standard suite of desktop applications (Microsoft Office, Outlook, etc.).

- Coordinating with the Information Technology Partnership (ITP) (VITA/Northrop Grumman) for the provision of the agency's day-to-day operational needs for desktops, servers and network services.
- Compliance with the Commonwealth's information security program.
- Coordinating with the ITP to plan Transformation.
- Collaboration with internal and external entities for the implementation of new applications
 - Time, Attendance and Leave (VDEM HR and DHRM)
 - Emergency Grant Management System (EGMS) and other grant-related systems (VDEM Recovery & Mitigation, Grants and Finance)
 - Response to and support of the activation of the Virginia Emergency Response Team (VERT) and any Joint Field Office requirements
 - Identification of administrative solutions to support the agency's "back-office" operations.
 - Development of and enhancements to custom Web applications and continued support of legacy custom applications and databases to facilitate the agency's daily operations.

Factors Impacting the Current Agency IT

The principle issues impacting VDEM IT include human resources, funding and the relationship with the IT Partnership.

- The agency's operations, especially upon activation of the Virginia Emergency Response Team (VERT) require a higher degree of availability than those of other agencies. Communications, including voice and data, are key to accomplishing the agency's primary mission of coordinating the response to and recovery from natural and man-made disasters. VDEM is totally dependent on the IT Partnership to provide those services, because it possesses no organic resources. We rely on the Partnership to provide on-site end user and other support 24 hours/day-7 days/week during VERT activation and during the operating hours for JFO operations. In addition, we rely on the ITP to provide connectivity to whatever network services FEMA provides for the JFO or alternatives to that connectivity.
- As previously noted, when a State of Emergency is declared, the entire IT Division joins the VERT and deploys to the EOC, bringing routine support and development to a halt. The division is forced to react to unplanned events and rearrange priorities on the fly. Similarly, the division is called upon to react to the initiation of Joint Field Office (JFO) operations with minimal planning.
- The limited personnel resources require that staff perform as generalists, rather than being able to provide in-depth support. Each of the staff must perform a wide variety of duties, including, but not limited to planning, customer support, security, project management, development, administration and reporting. This limits the extent to which the Division can support/develop applications or add-ons to support VDEM's operational needs, or investigate new technologies
- Over 96 percent of the agency's IT budget, excluding salaries, is dedicated to paying for VITA services and telecommunications costs. Given the agency's mission, these are essentially fixed expenses and cannot be reduced. Because the agency has not been "Transformed" into the Commonwealth's Service Model, VDEM is being assessed Legacy charges, in addition to the charges assessed for services received. Continuing budgetary pressure does not leave sufficient funds to pay for the anticipated one-time costs that will be assessed for Transformation, to say nothing of the estimated increases in monthly fees for essentially the same services that we receive in our "un-Transformed" state. The exact financial impacts of Transformation (both one-time costs and changes to monthly service charges) are as yet unknown. VITA's Transformation process does not allow for the preparation of credible estimates until a solution is developed. We have not yet gotten to that point in the Transformation process.
- As a result of being dependent on external entities for its infrastructure support, VDEM is subject to the actions and initiatives of the IT Partnership, and spends an inordinate amount of time reacting and responding to circumstances not of its making and out of its control.
- It should also be noted that a significant portion of the agency's operations and maintenance costs are funded from federal sources. Given the turmoil in the federal budget, there is concern that those sources may not be available to the extent that they have been historically provided. Of particular concern, with respect to grant funding is the continuation of that support for the VIPER/GIS analyst. In addition, reliance on federal funding carries with it significant requirements and restrictions on how those funds can be spent, specifically with respect to hardware.

Proposed IT Solutions

The agency anticipates continued planning for Transformation, culminating in the initiation of Transformation activities by mid/late FY 2014, and completion of those activities in mid/late FY 2015. The applications and application services that the agency employs will continue in an operations and maintenance mode throughout the biennium. VDEM intends to study the potential for enterprise solutions for Financial Management, Budget, and Human Resources, if they make business sense to the agency, as they become available. In addition, VDEM is interested in investigating hardware alternatives, specifically tablet computers and may, if resources can be found or made available; undertake a pilot test of that technology. Interoperability, communications, continuity of operations and disaster recovery are all critical to the success of the agency's missions and will be the foci of studies and planning, as well.

Financial Overview

VDEM funding comes from federal funds (FY 2013-76%, FY 2014-80%), general fund dollars (FY 2013-14%, FY 2014-11) Commonwealth

transportation dollars (2%), Dominion Power funding for state and local government radiological emergency preparedness (4%) and other sources such as hazmat training funds from fire programs and disaster response funds from hazmat billings (3%).

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	4,309,309	39,225,356	4,309,309	39,225,356
Changes to Base	2,790,403	910,667	1,602,843	112,505
Total	7,099,712	40,136,023	5,912,152	39,337,861

Agency Goals

- Increase public awareness and preparedness for emergency and disaster threats

Goal Summary and Alignment

Maintain public education and outreach to various citizen groups through the Ready Virginia program and increase the number of partners promoting preparedness.

Long Term Goal

Elevate the levels of educational preparedness and attainment of our citizens.

Societal Indicator: Emergency Preparedness

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.

Societal Indicator: Emergency Preparedness

Inspire and support Virginians toward healthy lives and strong and resilient families.

Societal Indicator: Emergency Preparedness

Protect, conserve and wisely develop our natural, historical and cultural resources.

Societal Indicator: Emergency Preparedness

- 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.

Long Term Goal

Elevate the levels of educational preparedness and attainment of our citizens.

Societal Indicator: Emergency Preparedness

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.

Societal Indicator: Emergency Preparedness

Inspire and support Virginians toward healthy lives and strong and resilient families.

Societal Indicator: Emergency Preparedness

Be recognized as the best-managed state in the nation.

Societal Indicator: Emergency Preparedness

- 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

Long Term Goal

Elevate the levels of educational preparedness and attainment of our citizens.

Societal Indicator: Lifelong Learning

Be recognized as the best-managed state in the nation.

Societal Indicator: Lifelong Learning

- Provide the highest quality of customer service.

Goal Summary and Alignment

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

Long Term Goal

Elevate the levels of educational preparedness and attainment of our citizens.

Societal Indicator: Lifelong Learning

Be recognized as the best-managed state in the nation.

Societal Indicator: Lifelong Learning

- Ensure that all programs have adequate resources

Goal Summary and Alignment

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

Long Term Goal

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.

Societal Indicator: Emergency Preparedness

Be recognized as the best-managed state in the nation.

Societal Indicator: Emergency Preparedness

- Ensure compliance with federal and state regulations, policies and procedures

Goal Summary and Alignment

Exceed the minimum federal and state standards of compliance.

Long Term Goal

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.

Societal Indicator: Emergency Preparedness

Be recognized as the best-managed state in the nation.

Societal Indicator: Emergency Preparedness

- Strengthen the culture of preparedness across state agencies, their employees and customers.

Goal Summary and Alignment

Ensure compliance with federal and state regulations, policies and procedures for Commonwealth preparedness. Additionally, ensure compliance with guidance 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.

Long Term Goal

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.

Societal Indicator: Emergency Preparedness

Programs and Service Areas for Agency

- 77501: Financial Assistance for Emergency Management and Response
- 77502: Emergency Planning, Training and Exercises
- 77601: Emergency Response and Recovery Services
- 77602: Financial Assistance for Emergency Response and Recovery
- 77801: Virginia Emergency Operations Center (VEOC) and Communications

Customers

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Interstate Entity	Other States/DC	50	50	Stable
Consumer	General Public	8,185,867	0	Increase
Employer/ Business Owner	Private Non Farm	191,063	0	Increase
Resident	Disaster Victims (Undetermined)	0	0	Increase
Employer/ Business Owner	Media	262	0	Increase
Volunteer	Private Non-Profit/Volunteers (Undetermined)	0	0	Increase
Local or Regional Government Authorities	Independent Cities	39	0	Stable
State Agency(s),	State Agencies	139	139	Stable
Local or Regional Government Authorities	Counties	95		Stable

Key Risk Factors

VDEM has identified several factors/forces that would significantly impact the agency's ability to implement its missions and move toward the realization of its vision. First, emergency events put day to day activities on hold. VDEM employees need to be prepared to react to the potential threat or impact of disasters regardless of cause, severity, or scope. Lacking proper planning, outreach, partnering and personnel and up-to-date technology could increase the risks associated with transitioning into an active emergency event. Second, quality of personnel is also a risk. VDEM needs to be able to provide the proper training and compensation to attract and maintain quality employees. Third, the inability to secure stable, constant and adequate funding to support emergency management could largely impact VDEM's ability to provide training and support to prepare localities for emergency events, respond, recover and mitigate the impacts of future events. Lastly, VDEM has the risk of not meeting the expectations of the public. VDEM is the means of information for the public, media, localities and elected officials. VDEM must maintain multiple means of communication and provide the most up-to-date and accurate information.

Products and Services

The Virginia Department of Emergency Management works with local government, state and federal agencies and voluntary organizations to provide resources and expertise through the four phases of emergency management-preparedness, response, recovery and mitigation.

Ready Virginia is a statewide public effort to prepare Virginians for all hazards, including natural disaster and potential terrorist attacks. Ready Virginia is hosted by VDEM and provides information on assembling a disaster supply kit and preparing an emergency plan while keeping the public informed during and after emergencies. VDEM also develops and maintains state emergency plans as blueprints for response to a variety of scenarios and assists communities in developing localized emergency operations plans. VDEM also provides training in emergency management to prepare localities.

The Training and Exercises Division seeks to improve the competencies of State and local officials and responders at all levels to prevent, prepare for, respond to, recover from, and mitigate the potential effects of all types of disasters and emergencies. The Training and Exercises Division offers emergency management training, National Incident Management System (NIMS) training and technical support, and Homeland Security Exercise and Evaluation Program (HSEEP) training and exercises.

VDEM's Operations Department works jointly with the National Weather Service (NWS) and local participating jurisdictions to support the Integrated Flood and Warning System (IFLOWS) program. The system measures rainfall and stream depth changes via the stream and rain gage and communicates this information by means of radio signals transmitted to a computer, which uses the signal to create useful information. The IFLOWS software then monitors data as it is received and issues audible warnings to reporting locations when a threshold is exceeded. This program is in place to substantially reduce the annual loss of life from flash floods, reduce property damage, and reduce disruption of commerce and human activities.

To respond quickly to disaster events, the Watch Center is staffed 24 hours/7 days a week. The Watch Center is located in the Virginia Emergency Operations Center (VEOC) and serves as the point of contact for the Commonwealth, connecting VEOC to local emergency managers across Virginia, to other state emergency operations centers across the country, and to partner agencies at the federal level. The Watch Center also conducts day-to-day situational assessment, alerts and warnings, resource management, operational planning and reporting, and external relations. Upon an emergency event, the state expands staffing at VEOC to coordinate response efforts and provide

reports to the Governor.

For recovery, VDEM coordinates the delivery of disaster assistance to impacted communities to include, but not limited to, the federal programs of public assistance, individual assistance and mitigation.

The Technological Hazards Division provides assistance to local jurisdictions in emergency situations involving hazardous materials and weapons of mass destruction. Technological Hazards provides on-scene response, technical assistance, response advice, and serves as a liaison to other agencies and groups. Technological Hazard Officers are also prepared to conduct offensive-control actions to include hot-zone entry for reconnaissance, stabilization, and product confinement. Technical assistance and on-scene response is available on a 24/7 basis.

VDEM serves as an entity that administers federal, state and private grant funds for pass through to local government to support preparedness, response, recovery and mitigation efforts.

Trends

Rankings & Customer Trends

VDEM anticipates that its customer base (general public/state agencies/business) will increase as the population of Virginia and visitors to the state increase. Further, VDEM's customer population is becoming more diverse. In a report completed by the University of Virginia's Weldon Cooper Center for Public Service, it was reported that there was a 92 percent increase in Virginia's Hispanic population from 2000 to 2011 with the 2011 total population of Hispanics being reported as 630,000. Private business customers will likely increase as more businesses become involved in emergency management within their organizations. Additionally, in 2011, VDEM began a Public Private Liaison Program to further reach out to private business customers. As a result, more private businesses will become involved in emergency management, since involvement with critical infrastructure protection has increased private business customer participation to some degree already. Projected growth in the customer base will also be a result of a steady increase in volunteers on account of various local, state and national programs (Citizens Corps, American Red Cross, etc.) to involve the populace in emergency activities. VDEM will continue to strengthen its relationships with local and state governments through local and state exercise events.

Trend Name	Trend Area
Number of customers	Increase
Population diversity	Increase
Funding for Homeland Security	Decrease

Performance Highlights: Service Performance & Productivity Initiatives

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 and react to threats that occur in their communities.

VDEM continues to build on these capabilities and has made progress. The results over the past several years show that local government's performance scores have consistently increased as measured by the Local Capability Assessment of Readiness (LCAR) self assessment tool with 100 percent participation achieved this year. As reflected by the annual VA Emergency Response Team Exercise (VERTEX), state government continues to improve in its capabilities with all items on the after action report addressed within 90 days. The biennial survey shows that the general public awareness of disaster information has increased from 88 percent to 90 percent.

Management Discussion & Analysis

Future Direction, Expectations, and Priorities

Maintain compliance with all standards of the national Emergency Management Accreditation Program (EMAP) to maintain accredited status. The Department of Emergency Management is incorporating those standards as it undertakes a revision to the Commonwealth of VA Emergency Operations Plan (COVEOP) in addition to meeting the required annual report requirements.

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

Exercise and continue efforts to refine the VDEM Continuity Plan to ensure the capability to continue mission essential functions during a disaster or small scale event that affects operations.

Ensure the COVEOP *continues to align* with the most recent federal doctrine and guidance, most notably the Comprehensive Plan

Guidance 101 (CPG 101) to include all support and incident annexes, *continuing the* four year revision cycle compatible to the cycle required of localities as well as colleges and universities.

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.

Maintain public education and outreach to various citizen groups through the Ready Virginia program and increase the number of partners promoting preparedness.

Provide direct assistance to local governments and state agencies during emergencies and disasters, and functions internal to the agency to ensure the effectiveness of the Commonwealth's organization and response to emergencies and disasters.

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

Provide 24-hour crisis coordination, information dissemination and state warning point services through the Virginia Emergency Operations Center (VEOC).

77501: Financial Assistance for Emergency Management and Response

Description

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

Mission Alignment and Authority

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 useable in a variety of situations and scenarios.

Source of Authority Links

No Source of Authority Links

Customers for this Service Area

Anticipated Changes to Customers Base

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

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Independent Cities	39	39	Stable
Local or Regional Government Authorities	Counties	95	95	Stable

Partners for this Service Area

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

Factors that may impact the administration of grants are VDEM being subject to debt as determined by the Federal government and changes in Federal policy.

Anticipated Changes to the Products and/or Services

Not applicable

Listing of Products and / or Services

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

Financial Overview

Funding for the aforementioned service areas that are used as pass through to local governments for preparedness comes from federal funds

(94%), general fund dollars (1%), Dominion Power funding for state and local government radiological emergency preparedness (5%).

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	199,289	14,135,392	199,289	14,135,392
Changes to Base	0	0	0	0
Total	199,289	14,135,392	199,289	14,135,392

Objectives for this Service Area

Objectives for this Service Area

Objective

Equitably disburse available financial resources for the effective enhancement of local emergency management programs and capabilities.

Description

To monitor and provide technological assistance to local governments to ensure effective enhancement of identified capabilities.

Objective Strategies

- To equitably disburse available financial resources through a competitive process based on threat and risk based formula.

Alignment to Agency Goals

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

Measures

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

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Data source for this measure is an annual 84 question survey across ten categories. Each final score for the jurisdiction is based on an average of all category scores. The final scores for each jurisdiction are averaged to provide an average statewide measure of emergency preparedness.

77502: Emergency Planning, Training and Exercises

Description

To improve the competencies of State and local officials and responders at all levels to prevent, prepare for, respond to, recover from, and mitigate the potential effects of all types of disasters and emergencies (excerpted from the Emergency Services and Disaster Laws).

Mission Alignment and Authority

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

Source of Authority Links

No Source of Authority Links

Customers for this Service Area

Anticipated Changes to Customers Base

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

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
State Government Employee	Staff	1,800	1,800	Stable
Resident	General Public	8,185,867	0	Increase
Developmentally-Disabled	Special Interest/Needs	0	0	Stable
Employer/ Business Owner	Media	262	0	Increase
Non-Profit Agency (Boards/Foundation),	Volunteer Organizations	200	0	Increase
Local or Regional Government Authorities	Local Governments	2,300	2,300	Stable
State Agency(s),	Virginia State Agencies	40	40	Stable

Partners for this Service Area

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	Conveys 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

Changes in Emergency Manager staffing (retirement, normal turnover).

Real world events (Earthquake produced a need for training and exercises on earthquakes).

Technology (use of online courseware, webinars, virtual meetings tools to plan exercises).

NIMS compliance changes at federal level.

Level of grant funding.

Anticipated Changes to the Products and/or Services

Customize courses based on Virginia specific forms, processes and procedures.

Create sustainable training products (self study, online, recorded webinars) for 24/7 learning.

Provide technical assistance to localities that are trained and ready to conduct their own exercise.

Remain flexible in delivery of courses to accommodate staffing changes and real world events driven training/exercise needs.

Listing of Products and / or Services

Overall: Emergency Management Training, NIMS Training and Technical Support, and HSEEP Training and Exercises.

Training: Course Coordination, Management and Resource Support; LMS/CKC Management; NIMS Compliance Reporting; Curriculum Review; Instructor Certification; and Web-based Course Development.

Exercises: Exercise Design, Development and Evaluation; Exercise Corrective Action Program Reporting, Monitoring and Improvement Planning; Technical Support to Localities for Exercise Development; and Design, Develop and Evaluate Annual VERTEX Exercise.

Planning: VDEM develops and maintains state emergency plans as blueprints for response to a variety of scenarios and assists communities in developing localized emergency operations plans.

Financial Overview

Funding for agency training, direct program operations and state agencies non-disaster pass through comes from federal funds (81%), general fund (10%), Dominion Power funding for state and local government radiological emergency preparedness (7%) and hazmat training funds from fire programs (2%).

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	927,553	7,600,066	927,553	7,600,066
Changes to Base	-49,965	-4,343	-49,965	-2,505
Total	877,588	7,595,723	877,588	7,597,561

Objectives for this Service Area

Objectives for this Service Area

Objective

Increase the public's awareness of threats and their readiness to react to emergencies and disasters.

Description

Ensure the state and localities are able to respond to events by providing proper training. VDEM is customizing courses provided by FEMA to reflect the processes, procedures, plans and other Virginia specific details to translate the information from the National level to the state and local level.

Increase awareness by assisting state agencies and political subdivisions in establishing and operating public information programs

and continuity plans; providing brochures; promoting educational events; and responding to inquiries from and distribute information to the media, legislature and public.

Working with

Objective Strategies

- Assess agency and political subdivision continuity plans and aid in their development.
- Bring together Subject Matter Experts (SMEs), VDEM SMEs and OT&E adjunct instructors (as well as other Virginia Emergency Response Manager – VERT – agencies as needed) to review the national curriculum, customize the objectives and then develop handout materials, scenarios and activities that are relevant to Virginia.
- Increase the number of online course, job aids and other sustainable training programs.
- Increase the number of state agencies and localities able to manage their own multi-disciplinary exercise program.
- Partner with the Department of Education and the National Weather Service to host tornado and earthquake drills.
- Seek funding to continue assisting state agencies and political subdivisions in establishing and operating public information programs.
- Update the instructor guide.

Alignment to Agency Goals

- Increase public awareness and preparedness for emergency and disaster threats
- Improve capabilities and standardize processes

Measures

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

Measure Class **Agency Key** Measure Type **Output** Preferred Trend **Increase** Frequency **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 two for an overall percentage.

Objective

Achieve a greater level of response capability to emergencies and disasters by emergency management organizations.

Description

To be accessible to local governments when assistance is needed.

Objective Strategies

- Accessibility through multiple means of communications.
- Activate VERT for training, exercises and real time events.
- The Watch Center is staffed 24 hours/7 days a week at VEOC.

Alignment to Agency Goals

- Ensure compliance with federal and state regulations, policies and procedures

Measures

- Percentage of corrective measures addressed by the Virginia 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 **Agency Key** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

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.

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

Measure Class **Other Agency** Measure Type **Output** Preferred Trend **Increase** Frequency **Annually**

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.

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

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

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

- Percentage of increase of students trained by quarter.

Measure Class Preferred Trend Frequency

Data Source and Calculation

Total number of students trained by the Virginia Department of Emergency Management in the areas of Hazmat, Search and Rescue, VERT/VEOC and Emergency Management as a percentage of the total number of students trained in the previous fiscal year quarter.

77601: Emergency Response and Recovery Services

Description

The Emergency Response and Recovery Service area encompasses agency functions providing direct assistance to local governments and state agencies during emergencies and disasters, and 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.

Mission Alignment and Authority

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.

Source of Authority Links

No Source of Authority Links

Customers for this Service Area

Anticipated Changes to Customers Base

There are no anticipated changes in the customer base.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Citizens	8,185,867	0	Increase
Local or Regional Government Authorities	Local Governments	134	134	Stable
Federal Agency	Federal Government	51	0	Stable
State Agency(s),	State Government	139	139	Stable
Recreationalist	Visitors			Increase

Partners for this Service Area

Partner	Description
Department of Homeland Security, Domestic Nuclear Detection Office, FBI	Control, detect and monitor chemicals, biological, radiological nuclear or explosive material of concern
Environmental Protection Agency	Response to and regulates the cleanup of spills
Federal Emergency Management Agency	Urban Search and Rescue, Public Assistance Program and Mitigation program
National Park Service	Search and Rescue over public park land located within the Commonwealth.
United States Air force	Air Force Rescue Coordination Center for National Search and Rescue
United States Coast Guard, District 5 operations	Federal coordination of maritime search and rescue incidents including navigable waterways

center.	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

Date/Time/Location/Scope of an event.

Status of VEOC: Staffing availability may be an issue if there is an inability to fill vacant positions in the Division.

Anticipated Changes to the Products and/or Services

All are situational dependent.

Listing of Products and / or Services

Emergency response to hazardous materials releases, 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.

Financial Overview

Funding for the service area that has the agency response and recovery operations plus pass through disasters payments to state agencies come from federal funds (56%), general fund (11%), commonwealth transportation fund (33%) and disaster response funds from HazMat billings (<1%).

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	307,556	2,346,297	307,556	2,346,297
Changes to Base	956	487,100	956	487,100
Total	308,512	2,833,397	308,512	2,833,397

Objectives for this Service Area

Objectives for this Service Area

Objective

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

Description

Enhancing the capabilities of VERT to coordinate the Commonwealth response during disasters and emergencies includes: Increasing/varying training; varying exercises; encouraging daily use of the Crisis Management Information System (CMIC); establishing and exercising a fully operational alternate EOC site (COOP); and through outreach and recruitment, expanding the number of state agencies and personnel fully trained as members of VERT.

Objective Strategies

- Encourage daily use of the Crisis Management Information System (CMIC)
- Establish and exercise a fully operational alternate EOC site (COOP)
- Expand the number of state agencies and personnel fully trained as members of the VERT through outreach and recruitment
- Increase/vary training
- Vary exercises

Alignment to Agency Goals

- Improve capabilities and standardize processes
- Strengthen the culture of preparedness across state agencies, their employees and customers.

Measures

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

Measure Class **Other Agency** Measure Type **Output** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

Number of Virginia Emergency Response Team (VERT) staff that have completed Crisis Management training as a percentage.

77602: Financial Assistance for Emergency Response and Recovery

Description

This service area is responsible for the delivery of state and federal disaster assistance to affected communities to include individuals, families and businesses, state agencies and eligible private non-profit organizations. Disaster assistance can take the form of technical assistance and guidance, direct federal assistance, and supplemental assistance that can be financial and non-financial in nature. Disaster assistance is 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). Additional supplemental assistance is also available through existing sector programs (e.g., Community Development Block Grants), the Small Business Administration, voluntary organizations, and donated resources. These disaster and non-disaster programs that are brought to bear to support all phases of the recovery process – short-, interim- and long-term, assist the affected communities and the state in expediting the recovery process in a context of defined goals and objectives to include the reduction of disaster losses and the protection of life and property from future damages.

This service area assists eligible applicants that may include depending on the program the following: local governments; state agencies; selected private non-profit agencies; individuals, households and businesses. The Recovery and Mitigation Division provides technical assistance, guidance and support in coordination with their partner agencies at all levels to affected communities to include: development and validation of damage assessment and associated impact information to support requests for assistance from available programs; the delivery, management, tracking and monitoring of available disaster assistance to eligible applicants to include addressing unmet needs; the establishment and implementation of recovery and mitigation operations at the VEOC and Joint Field Office and associated area offices to support the delivery of disaster assistance in a timely manner; and training and outreach as well as planning.

Grants, loans and other types of disaster assistance are available after a declaration of an emergency or major disaster by the President or the Governor to include disaster assistance programs available through the Stafford Act, the Small Business Administration, state programs as well as voluntary organizations. The primary federal disaster assistance programs administered by FEMA include: Individual and Households Other Needs Assistance (ONA) Program, Public Assistance Program, Hazard Mitigation Grant Program, and Fire Management Assistance Grant.

This assistance is complemented by loans through the Small Business Administration and other disaster assistance and support from voluntary organizations.

This service area also includes the delivery of disaster assistance through a variety of state programs to include the following:

- Commonwealth's Emergency Relief to Localities which is structured very similar to the federal Public Assistance program in terms of eligibility and categories of work.
- The Virginia Disaster Relief Fund which was established to support the unmet needs of individuals and households following a disaster through donated and state resources.
- The Public Assistance Employee Assistance Program which is designed to address unmet needs of employees of state or local public safety agencies responding to a man-made or natural disaster that have experienced an extreme personal or family hardship in the affected area. The extreme personal or family hardship and associated unmet needs must be documented.

Mission Alignment and Authority

Providing disaster assistance to affected or at-risk communities 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.

Source of Authority Links

No Source of Authority Links

Customers for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Individual	8,185,867	0	Increase
Non-Profit Agency (Boards/Foundations),	Non-Profits	0	0	Increase
Local or Regional Government Authorities	Localities	134	134	Stable

Partners for this Service Area

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
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.
Small Business Administration	Loans to individuals and businesses

Products and Services

Factors Impacting the Products and/or Services

- Funding and staffing resources
- Scope, magnitude, duration and location of impact
- Continued growth and expansion of infrastructure in high risk and vulnerable areas
- Continued trend with regard to the integration of infrastructure systems that generate and facilitate cascade affects, and present challenges in the recovery phase
- The level of resiliency of affected communities and associated infrastructure
- Efficiency and effectiveness of management tools
- Efficiency and effectiveness of training and outreach programs and initiatives
- Quality of program guidance
- The level of coordination and interface of programs, projects and overall disaster operations at all levels

Anticipated Changes to the Products and/or Services

There are usually changes in program requirements, policies and how policies are interpreted and applied following most major disasters based on lessons learned and initiatives to improve the delivery of disaster assistance in a coordinated and timely manner.

Listing of Products and / or Services

Damage Assessment

Establishment of a Joint Field Office, Area Offices and other facilities such as Disaster Recovery Centers as required in coordination with FEMA to support the delivery of disaster assistance to affected communities. Support is also provided to the Small Business Administration in the establishment of their field operations.

Training, Outreach and Education : Pre- and post technical assistance and guidance, training, and other activities and initiatives to enhance the understanding of disaster assistance programs, associated processes, requirements and timelines to establish the capability

to implement and manage the delivery of disaster assistance programs in an efficient and effective manner.

Grants management: Administer and manage state and federal disaster assistance programs on behalf of the state and other eligible grant recipients, as outlined by Title IV of the Robert T. Stafford Disaster and Emergency Relief Act and related state laws and regulations.

Planning/ Preparedness: Development of plans, procedures and policies to support the recovery and mitigation process and the delivery of associated disaster and non-disaster assistance programs to enhance the resiliency of communities and reduce future impacts and associated costs of disasters.

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.

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	10,618,000	0	10,618,000
Changes to Base	2,000,000	0	0	0
Total	2,000,000	10,618,000	0	10,618,000

Objectives for this Service Area

Objectives for this Service Area

Objective

Enhance delivery of disaster assistance to local governments, organizations, individuals, households and businesses following natural or human caused disasters.

Description

Conduct and develop timely, quality damage/impact assessments and identify critical recovery issues and needs in the context of supporting sectors.

Identify, coordinate and leverage the delivery of resources (financial, technical and logistical) to support the recovery process.

Effectively develop, track, document and package applicant projects and associated costs to maximize and expedite the delivery of assistance/reimbursement process from available and applicable funding resources, and to support state and federal audit process.

Effectively monitor recovery operations to ensure compliance with all applicable laws, regulations, policies and programmatic requirements (procurement, environmental, historic, etc.)

Strengthen interface between recovery phases – short-, interim-, and long-term as well as partner agencies, to ensure effective coordination, efficient operations and seamless phase transition

Ensure capability to effectively support development of locally based strategy to address immediate, interim, long-term disaster recovery/housing needs and associated support in coordination with the Commonwealth's Economic Crisis Strike Force and the appropriate federal, state, private, and voluntary agencies.

Objective Strategies

- Acquisition of Mitigation and Public Assistance grant management systems to support the management of grants associated with the Recovery and Mitigation programs.
- Develop recovery and mitigation frameworks, plans, policies, strategies and supporting systems to support the effective delivery of disaster assistance following a disaster while increasing the level of resiliency of the Commonwealth and its political subdivisions.
- Established the Virginia Hazard Mitigation Advisory Committee (VHMAC) and Virginia Hazard Mitigation Working Group (VHMWG) to coordinate, review, and validate the State HM Planning process through review of materials, documentation, data, mitigation goals and strategies. As part of the HMA Grant programs process, the committee meets to review, evaluate, and rank mitigation project submissions from eligible subgrantees.
- Establishment of contracts for emergency services, debris and debris monitoring services to support recovery operations.
- Establishment of ESF 14 – RECOVERY COMMITTEE in April 2007 to support recovery and mitigation planning process. Members include: VDEM, Virginia Department of Housing and Community Development, Virginia Housing Development Authority, Virginia

Department of Social Services, FEMA, HUD, USDA –Rural Development, local government representation (e.g., Virginia Beach; James City County); Virginia Voluntary Organizations Active in Disasters (SBA, VA have also participated in meetings).

- Establishment of MOUs with the Department of Corrections and the Department of Behavioral Health and Developmental Services to support potential temporary housing initiatives.
- Establishment of MOUs with the Virginia Society of Professional Engineers, Virginia Society of American Institute of Architects, and the Department of Forestry to support the damage assessment process.

Alignment to Agency Goals

- Improve capabilities and standardize processes
- Provide the highest quality of customer service.

Measures

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

Measure Class **Other Agency** Measure Type **Output** Preferred Trend **Stable** Frequency **Annually**

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.

- Percent of appeals to meet federal criterion for responding to appeals made under the Other Needs Assistance (ONA) program following a disaster event.

Measure Class **Other Agency** Measure Type **Output** Preferred Trend **Stable** Frequency **Annually**

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.

77801: Virginia Emergency Operations Center (VEOC) and Communications

Description

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

Mission Alignment and Authority

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.

Source of Authority Links

No Source of Authority Links

Customers for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
State Agency(s),	Other States and the District of Columbia	50	50	Stable
State Government Employee	Agency Staff	145	145	Stable
Resident	Citizens	8,185,867	0	Increase
Employer/ Business Owner	Private Businesses	812,448	0	Increase
Resident	Individual Disaster Victims	0	0	Increase
General Assembly	General Assembly	140	140	Stable
Governor	Governor's Cabinet	13	13	Stable
Resident	Volunteers	0	0	Increase
Local or Regional Government Authorities	Localities	139	139	Stable
Federal Agency	Federal Government Agencies	3	20	Increase
State Agency(s),	State Agencies	0	0	Increase
State Agency(s),	Virginia Colleges and Universities	50	80	Stable

Partners for this Service Area

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

Date/Time/Location/Scope of an event;

Status of VEOC: Staffing availability if there is an inability to fill vacant positions in the Division;

Value and reliability of information and intelligence; and

User feedback.

Anticipated Changes to the Products and/or Services

Transitioning to new alerting system software.

Listing of Products and / or Services

Emergency Communication and Warning, which is comprised of 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, which ensures a comprehensive, efficient and effective response to emergencies and disasters throughout Virginia.

Financial Overview

Funding for communication, operations center and fusion center service area comes from federal funds (32%), general fund (36%), and Dominion Power funding for state and local government radiological emergency preparedness (32%)

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	897,251	1,597,350	897,251	1,597,350
Changes to Base	5,048	591,332	5,048	-208,668
Total	902,299	2,188,682	902,299	1,388,682

Objectives for this Service Area

Objectives for this Service Area

Objective

Ensure accuracy and timeliness of the Emergency Communication and Warning Process.

Description

Ensure all stakeholders promptly receive the information and services they require.

Objective Strategies

- Continually examine processes to validate and improve delivery of services.
- Develop current operations page for the VDEM website.
- Facilitate a near-seamless transition to the new alerting system.
- Maintain a fully operational alternate EOC site (COOP).

- Maintain and expand redundant communications and warning systems.

Alignment to Agency Goals

- Provide the highest quality of customer service.

Measures

- Percent of alerts transmitted by Virginia Emergency Operations Center (VEOC) within ten minutes of notification.

Measure Class **Other Agency** Measure Type **Output** Preferred Trend **Stable** Frequency **Quarterly**

Data Source and Calculation

Number of warnings each quarter that are transmitted within ten minutes as a percentage of all warnings received that are to be transmitted.

799: Administrative and Support Services

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

Mission Alignment and Authority

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.

Source of Authority Links

No Source of Authority Links

Customers for this Service Area

Anticipated Changes to Customers Base

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

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
	VDEM Reservists	0	0	
	VDEM Staff	0	0	
	Citizens	0	0	
	Private Businesses	0	0	
	Localities	0	0	
	Federal Government	0	0	
	State Agencies	0	0	

Partners for this Service Area

Partner	Description
<i>No partners currently entered in plan</i>	

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Payments to vendors, staff, state agencies and localities

Reporting to federal and state government authorities and to internal management • Quarterly federal grant reports • Monthly compliance

reports for accounting and procurement • Monthly budget to actual variance reports • Annual fiscal year-end close reports

Compliance with state and federal regulations, policies and procedures

Procurement of goods and services

Maintenance of agency pool vehicles

Network and desktop maintenance

Preparation of technology specifications to support procurement of IT equipment

IT Training

IT reports and surveys as required by state control agencies.

Service areas policies and procedures

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

Recruitment and hiring of agency staff

Agency staff training.

Classification and compensation activities to ensure fair and adequate pay structure

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

Workforce planning to provide management with information to implement strategic planning

Counseling services to resolve employee and management issues

Responsible for the Agency Risk Management and Internal Control Standards (ARMICS) for the agency.

Financial Overview

Funding for the administrative service area comes from federal funds (47%), general fund dollars (40%), Dominion Power funding for state and local government radiological emergency preparedness (10%) and other miscellaneous non-general funding (3%)

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	2,546,830	2,732,364	2,546,830	2,732,364
Changes to Base	0	0	0	0
Total	2,546,830	2,732,364	2,546,830	2,732,364

Objectives for this Service Area

Objectives for this Service Area

Objective

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

Description

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

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

Measures

- Processing time for payments of Federal Emergency Management Agency (FEMA) Homeland Security Grants to non-state agencies

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Count the number of business days it takes to process a payment from local governments for Homeland Security reimbursement once a valid request is received in the Grants office until payment is released from the state Treasury. Calculation for this measure is the total number of payments made each quarter divide by the total number of days for payment to get an average of days to process each quarter