

# 2018-20 Strategic Plan

## Department of Emergency Management [127]

### Mission

The Virginia Department of Emergency Management mission is saving lives through effective emergency management and homeland security. "A Ready Virginia is a Resilient Virginia"

### Vision

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

### Values

### Finance

#### Financial Overview

As Virginia's Emergency Management Agency, VDEM aspires to promote best practices and policy as it pertains to safeguarding public funds. VDEM's funding derives from several different types of funding, general funding (12%), special funds (7%) and federal funding (81%). VDEM manages over \$63 million dollars in a fiscal year, which approximately \$40 million passed through to prepare, respond, and recover from natural and manmade disasters. These pass through funds are from various funding streams (23) which are different and distinct programs.

#### Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	7,449,541	56,029,608	7,479,078	56,029,608
Changes to Initial Appropriation	0	0	0	0

*(Changes to Initial Appropriation will be 0 when the plan is created. They will change when the plan is updated mid-biennium.)*

### Customers

#### Anticipated Changes to Customer Base

The Virginia Department of Emergency Management (VDEM) serves the localities, all state partners, regional state and federal partners, elected officials at all levels and residents with damages after a disasters. Efforts to maintain or increase these partnerships impacts the Virginia Emergency Support Teams ability to respond and assist in recovery.

VDEM anticipates its customer base increasing as the population increases and due to the continuing goal of full integration of services and programs.

Examples of areas of increase include:

- Disability Community – The Access & Functional Needs Advisory Committee (AFNAC) is comprised of subject-matter experts from state disability service and two local emergency management representatives for the purpose of guiding and furthering the Commonwealth's efforts to ensure universally accessible emergency plans and services. This committee advises VDEM on inclusive emergency planning and disability integration during response operations. Many members participate as partners with the disability community during response to identify and resolve citizen's access and functional needs issues and unmet needs. There are approximately 30 agencies, including FEMA's Office of Disability Integration and Coordination, represented on AFNAC.
- Local elected officials – While ongoing communication has been a part of VDEM's profile, communications have been increased with local elected officials during a response, as recovery actions are needed, and as funding is assessed and hopefully recovered on behalf of the locality.
- Non-profit organizations and Private sector partners – Through the outreach of the Response and Recovery Division, partnership with private sector entities engaged in addressing resilience to flooding and sea level rise are on the increase. In addition, the Virginia Emergency Support Team is working to increase the private sector partners with an emphasis on supply chain as well as continually expand the non-profit opportunities through connection to the Virginia Organizations Active in Disasters (VOAD).

#### Current Customer List

Predefined Group	User Defined Group	Number Served Annually	Potential Number of Annual Customers	Projected Customer Trend
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Local or Regional Government Authorities	Localities	141	141	Stable
Local or Regional Government Authorities	Regional Authorities	40	150	Increase
State Agency(s),	Other States and the District of Columbia	50	50	Stable
State Agency(s),	State Agencies	40	165	Increase
State Agency(s),	Virginia Colleges and Universities	35	76	Increase
Federal Agency	Federal Government	6	6	Stable
Resident	Citizens	0	8,411,808	Increase
Developmentally-Disabled	Special Interest/Needs	0	15	Increase
Governor	Governor's Cabinet	12	12	Stable
General Assembly	General Assembly	140	140	Stable
Resident	Individual Disaster Victims	0	0	Increase
Non-Profit Agency (Boards/Foundation),	Volunteer Organizations	20	100	Increase
Non-Profit Agency (Boards/Foundation),	Non-Profits	20	100	Increase
State Government Employee	All state employees	20,000	103,991	Stable
Employee, Part-Time	VDEM Reservists	20	20	Increase
Employer/ Business Owner	Private Businesses	0	15	Increase
Employer/ Business Owner	Media	0	15	Increase
Property Owner	Private Businesses	0	0	Stable
Resident	General Public	0	0	Stable
Recreationalist	Visitors	0	0	Stable
Resident	Volunteers	0	0	Stable

## Partners

Name	Description
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
Localities	Provides first response actions and coordination in an emergency event
Media	Conveys educational and warning messages.
Military Installations in Virginia	Provides access to Department of Defense resources
National Park Service	Search and rescue over public park land located within the commonwealth.
Federal Agencies	Provide funding and program direction.
Federal Emergency Management Agency	Urban search and rescue, public assistance program, Radiological Division and mitigation program
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.
Federal Government	Provides disaster assistance and information exchange
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 and assistance to small businesses.
Other States and the District of Columbia	Provides information and assistance as needed
Local governing Bodies	Local government implements the policies and consumes funding provided.
Local Governments	Governmental entity to which VDEM provides primary support.

Private Businesses	Provides access to resources, protection of critical infrastructure, and information exchange.
Private Industry	Provide funding for the effectiveness of programs.
Small Business Administration	Loans to individuals and businesses
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.
Citizens of the Commonwealth	End recipient of all VDEM programs.
Consultants	Used for training, the preparation and review of exercises as well as the review of local and state program components.
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
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 Emergency Management Association (VEMA)	Professional association for emergency managers in Virginia.
Voluntary agencies	Many 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.
Volunteer Organizations	Provides resources and coordination in crisis activities
Commonwealth Information Technology Partnership (ITP)	Partnership between Virginia Information Technologies Agency (VITA) and Northrop Grumman, which provides end-user, server and network support to VDEM.
Nuclear Regulatory Commission (NRC)	Provide radiological guidance.

## Agency Goals

### • Provide quick and integrated response to a locality experiencing a natural or man-made disaster

#### Summary and Alignment

By providing on site assistance ranging from VDEM staff through special teams and federal resources, localities will be better able to respond to citizen life and safety needs and begin the recovery phase

#### Associated State Goal

Public Safety: 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.

#### Associated Societal Indicator

Emergency Preparedness

#### Objectives

#### » Be prepared with assets to proactively respond to local or regional incidents as needed

##### Description

Assets are ready for deployment based on incident and are deployed in advance where needed

##### Objective Strategies

- State assets respond to on site disasters to provide support and technical assistance in saving life and property
- Crisis systems that support response and recovery are operational and available to staff
- VEST training (multi agency, non-profit, private) are trained together to practice functions in preparation for an activation

##### Measures

- ◆ Crisis applications are operating at maximum effectiveness

- ◆ Deploy state assets for response to assist local/regional efforts - Hazardous Materials Response
- ◆ Deploy state assets for response to assist local/regional efforts - Search and Rescue Response

• **Regional response capabilities are expanded in order to increase the ability to respond and recover from a disaster**

**Summary and Alignment**

By providing a range of support to local response and recovery efforts – from small to large scale – requires a ready workforce with the specialty equipment either on hand or ready to mobilize.

**Associated State Goal**

Public Safety: 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.

**Associated Societal Indicator**

Emergency Preparedness

**Objectives**

» **Local and regional plans are up to date and used for drills for an effective response and recovery**

*Description*

Plans guide the decision making and flow of information critical to an effective response

*Objective Strategies*

- Local EOPs plans up to date and approved by the local elected officials

*Measures*

- ◆ Local emergency operations plans are up to date and approved

» **Virginia emergency management leaders and responders understand the threat and risks across the Commonwealth**

*Description*

Understanding the infrastructure of the Commonwealth – from a threat analysis perspective – provides a manner to prioritize resources

*Objective Strategies*

- Statewide plans including CTHIRA and THIRA are completed

*Measures*

- ◆ Completion annual threat and risk analysis

» **Ensure a maximum number of first responders are trained and ready for any disaster**

*Description*

Through training and exercises all response and recovery partners learn to function effectively and efficiently during an actual disaster

*Objective Strategies*

- Staff are trained and prepared through a training program
- Staff are trained and prepared through an exercise program

*Measures*

- ◆ Number of courses offered to all emergency managers and first responders (note a class ranges from 1 – 10 days in length)
- ◆ Number of exercises offered to all emergency managers and first responders

» **Ensure proactive, proportional and effective coordination of resources and response from local to state to federal levels**

*Description*

Through training and exercises all response and recovery partners learn to function effectively and efficiently during an actual disaster

*Objective Strategies*

- Staff are trained and prepared through a training program
- Staff are trained and prepared through an exercise program
- VEST training (multi agency, non-profit, private) are trained together to practice functions in preparation for an activation

Measures

- ◆ VEST staffing readiness
- ◆ VEST training occurs three Friday's a month and the total attendance for those is captured

• **To define, build and fund baseline capabilities for hazardous materials response, communications, situational awareness, alerts warning notifications, incident management, SAR, and planning**

**Summary and Alignment**

The systems, equipment and training used to manage emergencies from citizen awareness through a recovery are complex, specialized and costly.

**Associated State Goal**

Public Safety: 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.

**Associated Societal Indicator**

Emergency Preparedness

**Objectives**

» **Manage the funding and plans that support emergency management statewide**

*Description*

Without plans for response and recovery, and good fiscal management of the programs that fund the staff training, exercise, equipment, response and recovery for those operations – localities would not successful recovery from a disaster

*Objective Strategies*

- Funds for rebuilding and recovery in a community are repaid per code and policy
- Good fiscal management includes adherence to directives on how and when to spend the agency appropriations

Measures

- ◆ Achieve or exceed state SWAM spend requirements of 42%
- ◆ State and federal disasters closed in order to enable locality to fully recover

» **Ensure a maximum number of first responders are trained and ready for any disaster**

*Description*

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*Description*

Assets are ready for deployment based on incident and are deployed in advance where needed

*Objective Strategies*

- State assets respond to on site disasters to provide support and technical assistance in saving life and property
- Crisis systems that support response and recovery are operational and available to staff
- VEST training (multi agency, non-profit, private) are trained together to practice functions in preparation for an activation

*Measures*

- ◆ Crisis applications are operating at maximum effectiveness
- ◆ Deploy state assets for response to assist local/regional efforts - Hazardous Materials Response
- ◆ Deploy state assets for response to assist local/regional efforts - Search and Rescue Response

• **Preparedness and recovery efforts are supported through VDEM are strategic and sustainable**

**Summary and Alignment**

Funds are recovered (as appropriate) and spent to reduce the threats and risks identified in planning in order maximize the impact of all phases of emergency management

**Associated State Goal**

Public Safety: 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.

**Associated Societal Indicator**

Emergency Preparedness

**Objectives**

» **Manage the funding and plans that support emergency management statewide**

*Description*

Without plans for response and recovery, and good fiscal management of the programs that fund the staff training, exercise, equipment, response and recovery for those operations – localities would not successful recovery from a disaster

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» **Virginia emergency management leaders and responders understand the threat and risks across the Commonwealth**

*Description*

Understanding the infrastructure of the Commonwealth – from a threat analysis perspective – provides a manner to prioritize resources

*Objective Strategies*

- Statewide plans including CTHIRA and THIRA are completed

*Measures*

- ◆ Completion annual threat and risk analysis

- **Local and state emergency managers are provided professional development opportunities in both technical and leadership skills related to the successful management of an EM program as well as response and recovery**

#### Summary and Alignment

Emergency Management has been a cross discipline approach without formal training kin to police or fire disciplines. This has changed as the discipline has become professional and VDEM supports this through extensive training and exercise programs.

#### Associated State Goal

Public Safety: 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.

#### Associated Societal Indicator

Emergency Preparedness

#### Objectives

- » **Ensure a maximum number of first responders are trained and ready for any disaster**

##### Description

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- ◆ Number of courses offered to all emergency managers and first responders (note a class ranges from 1 – 10 days in length)
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##### Description

Through training and exercises all response and recovery partners learn to function effectively and efficiently during an actual disaster

##### Objective Strategies

- Staff are trained and prepared through a training program
- Staff are trained and prepared through an exercise program
- VEST training (multi agency, non-profit, private) are trained together to practice functions in preparation for an activation

##### Measures

- ◆ VEST staffing readiness
- ◆ VEST training occurs three Friday's a month and the total attendance for those is captured

- **To seek and grow non-grant funding resources that support VDEM staff and programs as well as state assets training, exercise, equipment and response costs**

#### Summary and Alignment

VDEM's federal grant funds have been reduced by 70% leaving capability to response and coordinate recovery vulnerable

#### Associated State Goal

Public Safety: 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.

#### Associated Societal Indicator

Emergency Preparedness

#### Objectives

- » **To reimburse local and state entities recovery and response eligible costs with available federal or state funding**

##### Description

Expenses reimbursement encourages localities to invest in maintain their preparedness infrastructure

##### Objective Strategies

- To reduce the number of federal disaster projects due to projects being closed (paid) and ultimately closing open disasters and fully

repaying eligible applicants

Measures

- ◆ The total number of projects open across all open federal disasters

» **To diversity type and focus of grant funds available within the agency mission.**

*Description*

Drawing on new grant sources may allow emergency response programs to continue at some level as other federal funding streams are reduced

*Objective Strategies*

- Increase in funding from non-traditional sources (special, general and new grants)

Measures

- ◆ Total dollars awarded or appropriated to VDEM for staff and initiatives

## Major Products and Services

An incident starts at the community level. From a tornado touchdown to terrorism, the exact point starts within one or more Virginia localities.

With that understanding, a primary service offered by VDEM includes the depth of skills found within each of the seven regional teams. Each region has, at a minimum, a Hazardous Materials Officer, an All Hazards Planner, a Disaster Response and Recovery Officer and Chief Regional Coordinator. They can be on site of almost any scene in two hours or less and are able to assist with coordinating any portion of the response that is helpful to that locality. As an incident spreads to a greater number of localities, the VDEM regional team works with the Virginia Emergency Support Team (VEST) to bring additional resources to bear. This enhanced posture provides the local emergency manager a quicker and more integrated response when assistance is needed.

VEST is a combination of up to 40 state agencies, private and non-profit partners working together to share information, make immediate decisions, and deploy additional resources ranging from specialty teams (search and rescue, incident management team, UAV monitoring) to access to emergency contracts for debris removal or trucks of provision for first responders or citizens. To maintain a level of readiness that includes a rotating, two hour recall response, involves monthly training and exercises. Entire sections of the VEST must train and exercise together routinely in the Virginia Emergency Operations Center as well as in the field with the local agencies and non-profit organizations.

To keep this response level at optimal readiness requires effective programs including grants management, a statewide training program, local, state and federal coordinating exercises, maintenance and monitoring of the equipment and training certifications for all specialty teams, and a situational awareness structure that allows data to be mined and integrated for future planning. These programs are the core of the central office of VDEM and work in coordination with the VEST partners and federal agencies focused on public safety concerns. The services provided to support the VEST are evident; however each program also supports the local governments in their routine duties including citizen and local elected official education, as well as training and exercise of local first responders.

Human Resources manage the recruitment, onboarding and day to day concerns of all employees – including adjunct faculty and reservists. Likewise the Finance division manages the appropriations, purchasing, payment and all grants across the agency as well as passed through to local government entities in form of grants. During activation these divisions join to ensure surge staffing levels are met and all time, costs and missions are captured for financial reconciliation and reimbursement.

The Planning division is responsible for the statewide planning including threat and risk assessment, continuity of operations and the Commonwealth of Virginia Emergency Operations Plan. The watch and fusion center functions also reside within the Planning division. The watch is a 24/7 operation managing the deployment and return to base of assets, situational awareness and notification of any incident and data gathering for any situational awareness product development. The VDEM fusion center staff work both in the Virginia State Police fusion center working homeland security intelligence, but also work in plans to assist in situation awareness, future planning and components of the threat and risk plans.

In Response & Recovery Division the specialty teams are strategically managed. This division coordinates special teams such as Search and Rescue, Technical Rescue, Incident Management Teams, Unmanned Aerial Vehicles, Urban Search and Rescue and Hazardous Materials response. Ensuring these teams are ready to respond includes coordination of appropriate Memorandum of Understandings, having a strategic plan to ensure staff training and equipment refresh meet the response demands, and coordination of teams in routine agency and local events in order to maintain a balance of exercises with drills. The disaster logistics team supports all specialty teams and VDEM in equipment needs and manages the logistics function during activation. On the Recovery side, the division develops and trains staff to the duty of standing up the recovery efforts for one or more localities. This includes development of custom training, planning and financial tool kits. As activation transitions from response to recovery this team works in the field to ensure assess damages, voluntary resources are made available and that all impacted know their resources and points of contact for specific recovery issues.

Regional Support involves the enhanced staff assigned to each of VDEM's seven regions. Each team is staffed with four or more personnel who assist the localities, higher education and regional non-profit partners with plans, response and recovery from small or large event and assist with securing additional resources as an event grows in scope and scale. The regional staff are the locality's first contact for all VDEM activities.

State Coordinators office includes the VEST staffing, external affairs and policy. VEST staffing includes the full time management of the training, exercise and crisis applications systems that support a planned or no notice event. This includes cross training approximately 30 emergency support function duties across over 40 state agencies, private and non-profit partners. In addition the staff serves as the leaders for each of the three VEST teams to ensure continuity across the shifts of activation. External affairs division coordinate both policy and communications with media, elected officials, citizens and all emergency management partners.

## Performance Highlights

VDEM's measures of performance continue to change and improve with the recent reorganization. The ability to be on the ground working alongside our local emergency managers within two hours or less of any natural or man-made disaster is an improvement in the ability to provide response and recovery services. Because of the forward leaning posture the Virginia Emergency Support Team (VEST) pre-deploys assets into the areas of anticipated disaster (for example, the locality that is anticipated to have a hurricane make landfall). During Hurricane Matthew a call from Virginia Beach for support from the National Guard was responded to within 8 minutes - because the resource had been pre-deployed and was literally parked outside of the Virginia Beach Emergency Operations Center. Another example is a recent straight line wind event damaging 35 properties in Colonial Beach. The VDEM regional team was on site in under two hours, used current technology to assist with damage assessments and had a complete picture of all damages with local government and residents life and safety needs within hours. These are but two examples of the ways in which the performance and expectations for coordination of response and recovery efforts had dramatically changed.

Financially VDEM has changed its performance by moving all grants into one division and syncing it with all financial process. This has created great efficiencies by having a single point of contact regardless of the funding stream, unified all processes into a single process, automated the exchange of all documentation and expedited payments.

The last performance change to highlight is the continuation of the development of special teams. VDEM has had long standing partnership and support of speciality teams include Incident Management, Search and Rescue and Hazardous Materials team (among others). VDEM is able to leverage the support of these teams during disasters with a forwarding leaning posture, involved them in the grant stakeholder process and incorporated them into all training and exercises. This has provided a more cohesive approach to response and recovery.

## Staffing

Authorized Maximum Employment Level (MEL)	160
Salaried Employees	133
Wage Employees	155
Contracted Employees	0

## 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.

## Management Discussion

### General Information About Ongoing Status of Agency

The Commonwealth of Virginia first received accreditation through the Emergency Management Accreditation Program (EMAP) in 2005, 2010 and again in 2015. In order to receive accreditation, the Commonwealth of Virginia's Emergency Management Program must be found compliant with 64 standards established by EMAP. The standards encompass the following categories: Administration, Plans and Evaluation; Coordination; Advisory Committee; Administration and Finance; Laws and Authorities; Hazard Identification, Risk Assessment, and Consequence Analysis; Hazard Mitigation; Prevention; Operational Planning; Incident Management; Resource Management and Logistics; Mutual Aid; Communications and Warning; Operations and Procedures; Facilities; Exercises, Evaluations and Corrective Actions; Crisis Communications, Public Education and Information. The Commonwealth's Emergency Management Program must go through an EMAP Assessment every 5 years to retain accreditation. VDEM is the lead agency for the EMAP accreditation process, and worked closely with Virginia Tech in earning their accreditation.

Professional development is a renewed effort at VDEM. Not only are opportunities to attend the Foundations or Advanced Emergency Management Academy made available to all employees and partners, but tuition reimbursement and continuing education have encouraged many employees

to seek advance degrees and skills.

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.

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 Support Team (VEST) to coordinate the commonwealth response during disasters and emergencies.

With the leadership of the Statewide Shelter Coordinator a multi-discipline stakeholder driven committee is working to identify and address the needs of individuals with disabilities in all aspects of disaster planning, and afford all individuals with equal access to programs, services, and activities related to emergencies and disasters.

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

## Information Technology

### Current Operational IT Investments

The Information Technology (IT) Division at the Virginia Department of Emergency Management consists of eleven (11) staff positions, 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 September 16, two (2) of these positions were vacant but already approved to be filled). IT Division staff are all members of the Virginia Emergency Support Team (VEST) 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 taken steps towards "Transforming" into the Commonwealth's IT Infrastructure Service Model and the agency is paying "Legacy" surcharge on top of infrastructure service charges. Activities towards transformation are ongoing. As of September 2016, VDEM is awaiting delivery of three finalized Transformation Statements of Work (Network Services, Security Services, and Crisis Information Systems) from the ITP.

Significant accomplishments over the past year include:

- Implementing products and services for over \$2.5 million in new IT projects.
- Significant upgrades to functionality and workflow of the Request Management process in WebEOC and continued enhancement of information sharing among multiple WebEOC systems through WebFUSION.
- Migration of VDEM email to the COV domain.
- Significant progress towards finalization and initialization of Transformation, including initiation of two Transformation custom work requests for Network Services and Security Services.
- Continued development and refinement of practices to use ArcGIS Online
- Support of the activation of the Virginia Emergency Response Team
- WebEOC and GIS support through multiple emergency responses that did not require augmentation of the VEST.

The IT Division's top priorities include:

- Procurement of Open-Source Communications Analysis Software.
- Working with agency executive and divisional leadership to ensure that all personnel have adequate technology to perform job duties and agency mission.
- Establish IT strategic plan for all current and legacy systems.
- Compliance with the Commonwealth's information security program.
- Establish agency technology committee with divisional representatives to assist with strategic planning processes.
- Coordinating with internal and external partners for the establishment of an alternate Emergency Operations Center/Operations Division location.
- Investigating alternative technologies including tablet computers
- Implementation of new technologies as they become available through the Commonwealth IT Infrastructure Sourcing project, starting with the transition of VDEM's email from Outlook to Google.
- Coordinating and/or providing support for the agency's mission-critical applications, including but not limited to WebEOC, GIS, Cardinal and the standard suite of desktop applications (Microsoft Office, Outlook, etc.).
- Compliance with the Commonwealth's information security and risk program.
- Coordinating with the Information Technology Partnership to maintain progress towards Transformation.
- Collaboration with internal and external entities for the implementation of new applications.
- Response to and support of the activation of the Virginia Emergency Support Team (VEST) and any Joint Field Office requirement

- 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.

- VDEM's operations, especially upon activation of the Virginia Emergency Support Team (VEST) 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 VEST 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.
- When a State of Emergency is declared, the entire IT division joins the VEST and deploys to the VEOC, bringing routine support and development to a halt. The division is forced to react to unplanned events and rearrange priorities on the fly, and to react to the initiation of JFO operations with minimal planning.
- VDEM's IT division is staffed to support specific mission-focused activities, however, VDEM shares a small handful of NG end user support resources with Virginia State Police and the Department of Corrections. This results in VDEM's IT staff regularly being pulled away from regular duties to perform work that we are currently being charged by VITA for NG to perform. This draws on VDEM's resources and impacts efficiency and effectiveness of the IT staff.
- A large portion of VDEM's IT budget is dedicated to paying for VITA services and telecommunications costs, which due to the agency's mission are fixed costs. Because VDEM has not been fully "transformed" into the Commonwealth's service model, VDEM is being assessed Legacy charges in addition to the charges for services received. Transformation is expected to be completed in FY17 and the charges will disappear when full transformation has occurred. The exact financial impacts of Transformation are unknown and VITA's Transformation process does not allow for the preparation of detailed estimates or schedules until a solution is developed and approved by the agency, but VDEM has rough estimates.
- VDEM is subject to the actions and initiatives of the IT Partnership and spends a lot of time reacting and responding to circumstances not of its making and out of its control.
- A significant portion of the agency's operations and maintenance costs are federally funded. Given turmoil in the federal budget, there is concern that these sources may not be available for the extent that they have been historically. Of particular concern with respect to grant funding is the continuation of support for VDEM's two GIS analysts. Reliance on federal funding carries significant requirements on how funds can be spent, specifically with respects to hardware. To mitigate these impacts, VDEM's Plans Division has hired three GIS analysts who primarily work in the Virginia Fusion Center. We will be working to develop a staff augmentation schedule with those personnel.

### **Proposed IT Solutions**

The agency anticipates continued planning for Transformation, culminating in the initiation of Transformation activities by mid/late FY 2018, and completion of those activities in FY 2019. 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. 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. VDEM also continues to make progress in improving its IT Security program.

### **Estimate of Technology Funding Needs**

#### **Workforce Development**

The Virginia Department of Emergency Management (VDEM) has 160 full-time positions. with approximately 133 positions. The workforce also includes 14 part-time wage, 41 reservist positions, and 114 adjunct instructors.

When the Virginia Department of Emergency Management's permanent staff is not available to support extended response and recovery operations during major disasters and emergencies, the Reservist Cadre provides additional skilled and experienced personnel to support the state's actions in a disaster or as needed. Growth in the program will be needed if emergencies and disasters continue to increase.

Through the recent reorganization the composite of the VDEM workforce has changed. While experience in emergency management has not decreased, the current workforce is younger and with more advanced degrees. The agency accomplished this by using recruiting techniques such as LinkedIn, advertising through association websites, and using the surrounding states as well as FEMA region III to recruit on our behalf. In the fall of 2017 VDEM began an intern program in coordination with state colleges offering degrees in homeland security. The goal is to have 10-14 students each year spend a semester learning about the "boots on the ground" while bringing new ideas, technologies and approaches to VDEM.

The emergency management field is increasingly competitive as federal, state and local governments, as well as private companies and contractors, compete for competent employees. In response, VDEM is continuing to make progress on strategic objectives to improve recruitment and retention:

- VDEM has increased the maximum advertised salaries for vacancies in order to access a larger segment of the labor market.
- VDEM has implemented more targeted recruitment strategies to attract a diverse and highly qualified applicant pool.
- The agency continues to evaluate internal career development strategies in order to retain highly qualified staff and prepare future leaders.
- The agency continues to promote teleworking to support the Continuity of Operations Plans and enhance work/life balance.
- VDEM has revised its Tuition Reimbursement Policy to enhance job performance and improve opportunities for internal career growth and development.
- The agency has renewed its focus on professional development to ensure staff is knowledgeable of current trends and practices in their respective fields.
- The agency has revamped its internship program to train and develop future leaders.

VDEM will continue these efforts and identify new ways of attracting and retaining a highly motivated and skilled workforce.

### Physical Plant

The Virginia Department of Emergency Management (VDEM) does not own the physical plants it currently utilizes. The state Emergency Operations Center (EOC) is co-located within the Virginia State Police headquarters in Chesterfield County. The agency's headquarters building, located in Chesterfield County, houses the majority of VDEM staff and is leased from a private company.

However both facilities no longer meet the agency's needs. The EOC technology has been upgraded but during an activation it no longer holds the staff necessary to manage a disaster or provides us the capabilities to apply the technologies of 2020! The same is true of the central office. The space is no longer able to house the staff and resources needed to support the true reflection of the depth of the new partnership with speciality teams, enhanced training programs and overall expanded coordination with stakeholders.

As a result 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. This fleet also serves as mobile offices for field based employees. These units serve as the agency service delivery outlets with customers and first line of defense during an incident. Agency owned vehicles range in age from new to eleven years old. While a significant number of the vehicles have been replaced, the agency now has a strategic plan for vehicle replacement projecting out several years the needs and goals. Unfortunately there is a limited funding stream to replace these vehicles which makes it difficult for the agency to maintain its readiness at the preferred level.

### Supporting Documents

Title	File Type
VDEM 2016 Accomplishments	Adobe PDF

**Service Area Plan**

**Financial Assistance for Emergency Management and Response [77501]**

**Description of this Program / Service Area**

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

**Mission Alignment**

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.

**Products and Services**

**Description of Major Products and Services**

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

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Financial Assistance for Emergency Management and Response	COV - §44-146.18.		Required	38,316	9,172,829

**Anticipated Changes**

Not applicable

**Factors Impacting**

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.

**Financial Overview**

Funding for the aforementioned service areas that are used as pass through to local governments for preparedness comes from federal funds (99%), general fund dollars (>1%), Dominion Virginia Power funding for state and local government radiological emergency preparedness (>1%).

**Biennial Budget**

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	199,289	20,135,392	199,289	20,135,392
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

Title	File Type
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**Emergency Training and Exercises [77502]**

**Description of this Program / Service Area**

To build and sustain the capabilities of Virginia state and local responders and their partners in all phases of Emergency Management, through a comprehensive training and exercise program. In order to achieve this goal our vision for training is that it must be responsive, realistic, performance-based, measureable, and inclusive. (Office of Training and Exercises mission and vision)

**Mission Alignment**

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

**Products and Services**

**Description of Major Products and Services**

Overall: Emergency management training, NIMS training and technical support, and HSEEP training and exercises.

Training: Course coordination, management and resource support; Knowledge Center/Learning Management Center (KC/LMS) 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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Emergency Management Training & Exercises Programs & Exercises; Drills; NIMS Implementation	COV - §44-146.18; §44-146.14; §44-46.17.2; §44-146.17.2 ;EO 102 (2005)		Required	145,182	1,650,178

**Anticipated Changes**

Customize courses based on Virginia specific forms, processes and procedures and continue to focus on locality need while serving as many as possible.

Create sustainable training products (self study, online, recorded webinars) for continuous 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 and exercise needs.

Increase coordination with VERT agencies in planning and training/exercise awareness.

Diversify adjunct instructor pool and exercise evaluators.

Improvement to or replace The Learning Management System (KC).

Emergency Managemtn Institute (EMI) new course direction.

**Factors Impacting**

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).

Level of grant funding.

**Financial Overview**

Funding for agency training, direct program operations and state agencies non-disaster pass through comes from federal funds (85%), general fund (8%), Dominion Virginia Power funding for state and local government radiological emergency preparedness (5%) and hazmat training funds

from fire programs (2%).

Biennial Budget

	<b>2019 General Fund</b>	<b>2019 Nongeneral Fund</b>	<b>2020 General Fund</b>	<b>2020 Nongeneral Fund</b>
Initial Appropriation for the Biennium	1,291,555	7,645,639	1,141,555	7,495,639
Changes to Initial Appropriation	0	0	-27,880	0

**Supporting Documents**

**Title** **File Type**

**Emergency Response and Recovery Services [77601]**

**Description of this Program / Service Area**

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 (EMAC), 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**

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.

**Products and Services**

**Description of Major Products and 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 (VERT).

Coordinate the timely delivery of disaster assistance programs available under the Stafford Act in coordination with FEMA following a presidential declaration.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Direct Services to local governments through response services	COV-§44-146.18:1;		Required	316,133	3,487,153

**Anticipated Changes**

All are situational dependent.

**Factors Impacting**

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.

**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 hazardous materials billings (<1%).

Biennial Budget

	2019	2019	2020	2020
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	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>
Initial Appropriation for the Biennium	490,234	2,742,684	490,234	2,742,684
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**

## Financial Assistance for Emergency Response and Recovery [77602]

### Description of this Program / Service Area

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

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.

### Products and Services

#### Description of Major Products and 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 and 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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Financial Assistance for Emergency Response and Recovery	The Robert T. Stafford Act - Public Law §93-288 as amended; COV - §44-3.2		Required	0	9,200,000

### **Anticipated Changes**

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.

### **Factors Impacting**

- 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

### **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 for the state funds nor do the funds appear in the biennial state budgets. The budget amount in this program is 100% federal funds.

#### Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	19,618,000	0	19,618,000
Changes to Initial Appropriation	0	0	0	0

### **Supporting Documents**

Title	File Type
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**Emergency Communications and Warning Point [77801]**

**Description of this Program / Service Area**

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**

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.

**Products and Services**

**Description of Major Products and 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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
VEOC Operations and Communications	COV - §44-146.18; §44-146.14;		Required	553,887	1,228,136

**Anticipated Changes**

Transitioning to new alerting system software.

**Factors Impacting**

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.

**Financial Overview**

Funding for communication, operations center and fusion center service area comes from federal funds (30%), general fund (40%), and Dominion Virginia Power funding for state and local government radiological emergency preparedness (30%)

**Biennial Budget**

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	876,955	1,414,079	876,955	1,414,079
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

Title	File Type
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**Administrative and Support Services [799]**

**Description of this Program / Service Area**

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 Geographic Information Systems (GIS) products

**Mission Alignment**

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.

**Products and Services**

**Description of Major Products and Services**

Payments to vendors, staff, state agencies and localities

Reporting to federal and state government authorities and to internal management to include:

- 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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or	GF	NGF

			<b>Discretionary</b>		
Agency Administration Operations	COV - §44-146.148 (a); §51.5-136;		Required	2,205,696	473,608

**Anticipated Changes**

**Factors Impacting**

**Financial Overview**

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

Biennial Budget

	<b>2019 General Fund</b>	<b>2019 Nongeneral Fund</b>	<b>2020 General Fund</b>	<b>2020 Nongeneral Fund</b>
Initial Appropriation for the Biennium	5,196,958	3,225,661	4,206,912	3,002,009
Changes to Initial Appropriation	0	0	-122,000	0

**Supporting Documents**

**Title** **File Type**

**General Management and Direction [79901]**

**Description of this Program / Service Area**

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**

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.

**Products and Services**

**Description of Major Products and 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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Administration of Agency Functions	COV §2.2-4000; §44-146.14		Required	1,258,131	1,886,922

**Anticipated Changes**

**Factors Impacting**

**Financial Overview**

Funding for the administrative service area comes from federal funds (40%), general fund dollars (57%), Dominion Power funding for state and local government radiological emergency preparedness and other miscellaneous non-general funding (3%)

Biennial Budget

	<b>2019 General Fund</b>	<b>2019 Nongeneral Fund</b>	<b>2020 General Fund</b>	<b>2020 Nongeneral Fund</b>
Initial Appropriation for the Biennium	4,890,905	2,906,972	3,760,695	2,681,972
Changes to Initial Appropriation	0	0	-122,000	0

**Supporting Documents**

**Title** **File Type**