

PS COMMITTEE #1  
April 24, 2009

Worksession

**MEMORANDUM**

April 22, 2009

TO: Public Safety Committee

FROM: Minna K. Davidson, Legislative Analyst *MKD*

SUBJECT: **Worksession: FY10 Operating Budget**  
**Office of Emergency Management and Homeland Security**  
*(continued)*

At the Public Safety Committee's April 17 review of the FY10 operating budget for the Office of Emergency Management and Homeland Security (OEMHS), the Committee tentatively recommended approval as recommended by the Executive with one exception.

The Executive recommended an increase of \$110,500 to add a new manager position for Operations and Exercise Training. (Relevant pages of the April 17 packet are attached on © 1-3.) Councilmembers Elrich and Berliner tentatively recommended against funding the position. Before making a final Committee recommendation, the Committee Chair asked the OEMHS Director to provide a proposal to accomplish the duties of the proposed new position at less cost.

The OEMHS Director is developing a response to the Committee's request. It will be distributed as an addendum to this packet as soon as it is available.

## FY10 EXPENDITURE ISSUES

### → Issue #1: Add a Manager for Operations and Exercise Training, \$110,500

The Executive recommends adding a manager position to assume two primary responsibilities: 1) improving exercise design, evaluation, and follow through on corrective action following exercises, and 2) supporting the Hazmat Permitting Program by visiting the most significant threats, reviewing their plans, and creating site specific procedures in case of a hazardous release. The first responsibility will help the County move toward compliance with the Emergency Management Accreditation Program (EMAP) and meet the standards established in the Homeland Security Exercise and Evaluation Program (HSEEP). The second is needed to fully prepare the County to respond to a hazardous materials event. A more detailed description of the new position's responsibilities was provided in response to Question 10 on © 10-11.

The recommended position would either be a Program Manager II or a Manager III. The final determination would be made by the Office of Human Resources during the classification process. The position would be funded about half from the General Fund and half from proceeds from the Hazardous Materials Permits fee.

**Council staff recommendation: Approve as recommended by the Executive.**

**Possible area for reduction:** If the Committee must take a reduction OEMHS' budget, this position could be eliminated. However, the Executive already recommends eliminating two other positions which would offset this addition, the proposed position would be partially funded with Hazmat Permit fee revenue, and the position is needed for essential department functions.

### Issue #2: Eliminate Principal Administrative Aide, -\$67,200 Eliminate Office Services Coordinator, -\$86,880

These positions are both responsible for providing support for meetings and EOC activations, answering the Office's main telephone line, and various types of administrative work. In FY10, some of the duties of the positions will be reduced or no longer necessary because of changes in technology or work practices. For example, check processing associated with Hazmat Permitting fees has decreased significantly because a new on-line reporting system allows for payment of the fees by credit card. Duties that must still be covered if the positions are eliminated will be redistributed among the remaining staff. Both positions are currently filled and would be subject to a RIF process. The response to Question 12 on © 11-12 provides more detailed information about the positions' duties and the disposition of the duties if the positions are eliminated.

**Council staff recommendation: Approve as recommended by the Executive.**

System. OEMHS serves on several committees where we regularly discuss the direction of the county in developing and implementing communication systems planning including the Public Safety Communication Systems Committee and the Homeland Security Directorate.

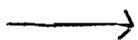
6. The PSCC Governance and Interoperability Management program does not include any dollars or workyears. How are funding and personnel provided for this program? If resources are required to run this program, why are they not shown in the budget for this program?
  - a. Support for this program is calculated under Offices program areas captured under "emergency management planning, response and recovery". Other on site departments send representatives to these meetings as well as OEMHS.

### **General Budget**

7. Why are estimated FY09 expenditures expected to be \$173,580 below the approved FY09 budget of \$1,653,690?
  - a. The estimated FY09 expenditures are expected to be below the approved FY09 budget in part due to three positions that were left vacant for at least a portion of the year including that of the Director. These vacant positions resulted in the bulk of the difference. Other contributors to the reduction include the savings plan reductions tangential costs associated with the vacancies (less travel, training, vehicle costs, blackberry costs, etc), a reduced level of overtime and funds used to support Emergency Operations Center Activations.
8. Why are revenues from hazardous materials projected to decrease from \$840,000 in FY09 to \$700,000 in FY10?
  - a. The county receives an increased amount of funds for first time filers. Right now we are projected a decrease in first year filers and there is also on going litigation regarding portion of funds that has yet to be resolved.

### **Personnel Costs/Positions**

9. Which positions, if any, are currently vacant in OEMHS?
  - a. There are no vacancies in the office.



10. What would be the duties of the proposed Manager for Operations and Exercise Training?
  - a. This position would have 2 primary responsibilities 1) in 2006 the county completed the Emergency Management Accreditation Program (EMAP) review as part of a National Capital UASI review project and there were several

categories the county was not compliant in. The first area to be supported by this position is corrective action. The county was found to be not compliant in three categories related to corrective action and exercises including: a) Procedures shall be established to ensure that corrective action is taken on any deficiency identified in the evaluation process and to revise the relevant program plan; b) Exercises shall be designed to test individual essential elements interrelated elements or the entire plan; and c) The entity shall evaluate program plans, procedures, and capabilities through periodic reviews, testing, post-incident reports, lessons learned, performance evaluations and exercises; In addition to these standards, it is a federal requirement for the county to support the Homeland Security Exercise and Evaluation Program (HSEEP). This position will take on the difficult task of improving our exercise and corrective action program to meet current standards. 2) This position is necessary to support our Hazmat Permitting Program to ensure we are visiting our most significant threats, reviewing their plans and creating site specific procedures to be taken in the event of a hazardous release. Approximately half of this position will be funded to support the hazmat permitting program, which is necessary

11. Although the FY10 Workforce Change report says that this new position would be a Manager III, the recommended Personnel Complement does not show an addition of a Manager III. What is the position intended to be? Where does it appear in the Personnel Complement?
  - a. We realize to effectively perform the requirements of the position the position will need to be a manager, whether or not it is a Program Manager II or Manager III will be determined by the Office of Human Resources Classification and Compensation team with their review of the position.
12. What are the duties of the Principal Administrative Aide and the Office Services Coordinator positions that are recommended for abolishment in FY10? How will their duties be handled if the positions are abolished?
  - a. Both the Principal Administrative Aide and the Office Services Coordinator supported various meetings by taking notes, developed meeting minutes, provided meeting logistical support, answered the Office's general line, responded to questions from citizens and support the Emergency Operation Center during activations. Both positions were responsible for updating office financial records, process claims, purchase orders and payroll. The Office Services Coordinator processed timesheets, travel claims, and processed thousands of checks each year from hazmat fees. The Principal Administrative aide also served as the receptionist and supported updates on the office website. The Principal Administrative Aide was responsible for chemical input into the hazardous materials database; with the new web-based system the clients are able to upload the data automatically.