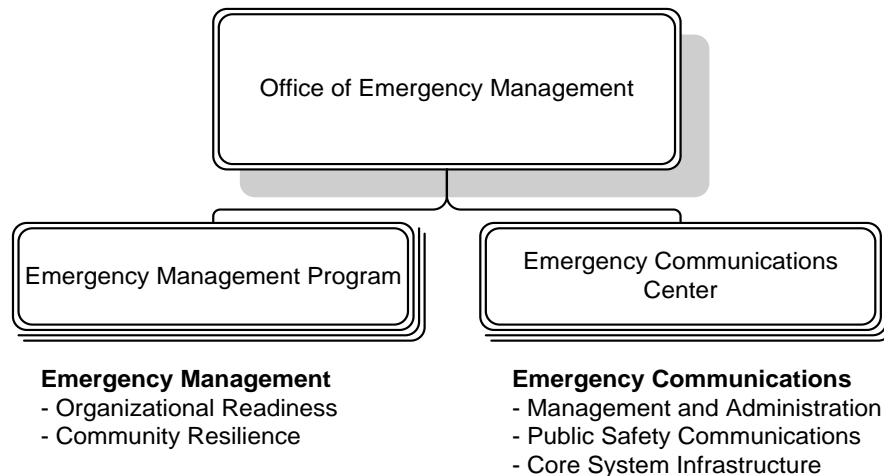


Our Mission: To provide the highest level of emergency preparedness for the residents and visitors of Arlington

The mission of the Office of Emergency Management (OEM) is to provide the highest level of preparedness for Arlington through an expansion of the County’s comprehensive emergency management program as well as full staffing and operation of Arlington’s emergency 9-1-1 center. OEM provides the leadership, coordination and operational planning that enables the County’s response to, and recovery from, the impact of natural, man-made and technological hazards. Pre-planning and preventative improvements taken through OEM can mitigate the severity and impact that man-made and natural disaster will have on the residents of Arlington. The program includes emergency planning, public education, emergency exercises/drills and special event management. OEM exists to increase the County’s capacity to deal with a crisis or disaster.

LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2014 adopted expenditure budget for the Office of Emergency Management is \$10,505,165, a three percent increase from the FY 2013 adopted budget. The budget reflects:

- ↑ Personnel increases due to employee step increases, a three percent increase in the County’s cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections. These increases are partially offset by the transfer of the National Incident Management System (NIMS) Grant Coordinator position from OEM to the Fire Department (\$125,000, 1.0 FTE), the transfer of a position to the Department of Technology Services in the role of Public Safety Technology Officer (\$56,784, 1.0 FTE), and the reductions itemized below.
- ↑ Non-personnel increases reflect contractual increases for operations (\$9,137), the annual expense for the maintenance and replacement of County vehicles (\$1,530), as well as the full year funding for an increase in the maintenance cost of County 9-1-1 telephone systems (\$144,437).

- ↑ Fee revenues increase from the City of Falls Church for emergency call center services provided under a newly negotiated agreement (\$202,101).
- ↓ Grant revenue decreases (\$69,858) reflect the costs associated with the NIMS Coordinator position transferred to the Fire Department and are partially offset by grant funding increases for salary adjustments made to other OEM grant-funded positions.

Emergency Communications Center

- ↓ Eliminate an Emergency Communications Specialist (\$102,780, 1.0 FTE) serving in the ECC Training Unit.
IMPACT: Workload will be distributed to remaining training staff. Hiring and training time may be increased due to the increased workload on existing staff.
- ↓ Hold an Emergency Communications Technician position vacant for six months (\$50,720).
IMPACT: Duties will be reassigned to other staff.

DEPARTMENT FINANCIAL SUMMARY

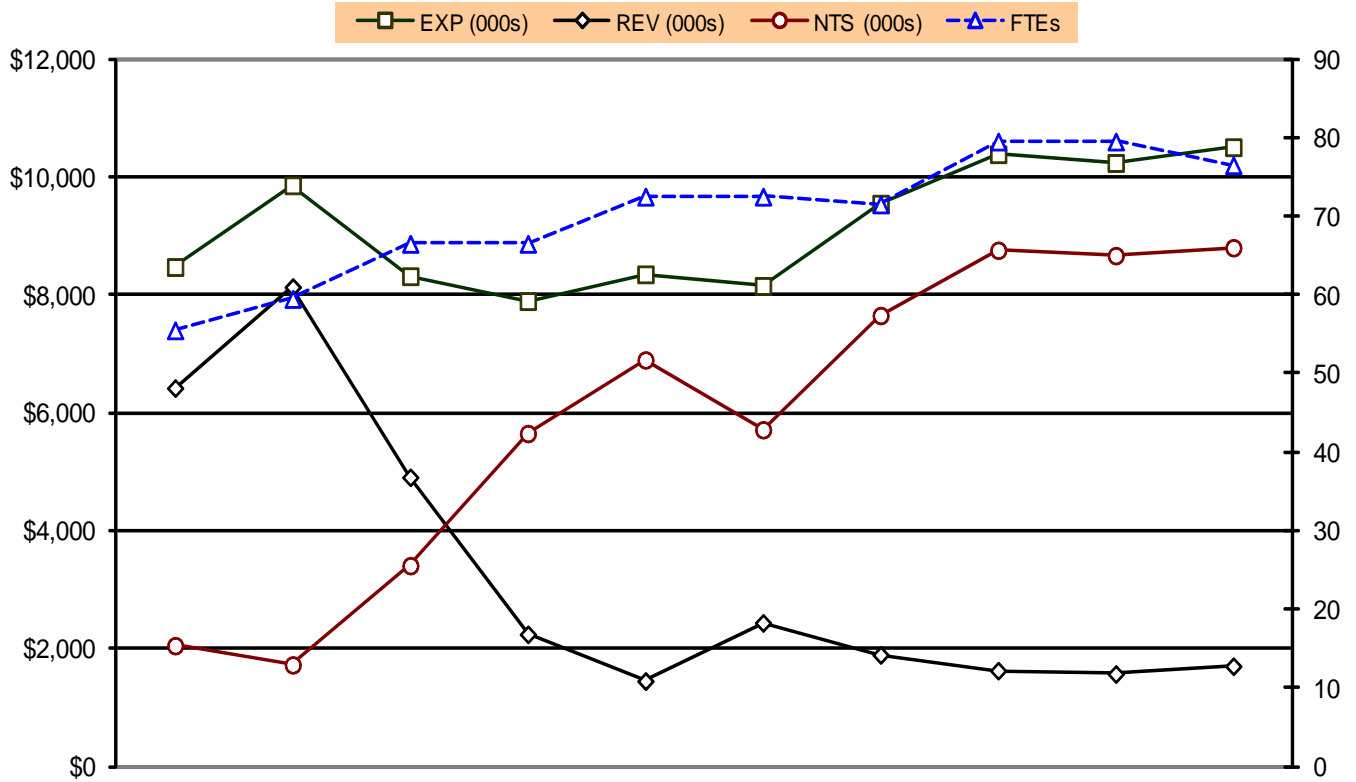
	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted	% Change '13 to '14
Personnel	\$7,504,003	\$7,843,581	\$7,955,694	1%
Non-Personnel	2,959,493	2,471,917	2,627,021	6%
Sub-total Expenditures	10,463,496	10,315,498	10,582,715	3%
Intra-County Charges	(77,550)	(77,550)	(77,550)	-
Total Expenditures	10,385,946	10,237,948	10,505,165	3%
Fees	602,684	931,286	1,133,387	22%
Grants	1,025,441	640,135	570,277	-11%
Total Revenues	1,628,125	1,571,421	1,703,664	8%
Net Tax Support	\$8,757,821	\$8,666,527	\$8,801,501	2%
Permanent FTEs	79.50	79.50	76.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	79.50	79.50	76.50	

Expenses by Line of Business

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted	% Change '13 to '14
Emergency Management	\$2,360,523	\$1,911,701	\$1,851,957	-3%
Emergency Communications	8,025,423	8,326,247	8,653,208	4%
Total Expenditures	\$10,385,946	\$10,237,948	\$10,505,165	3%

OFFICE OF EMERGENCY MANAGEMENT
TEN-YEAR HISTORY

EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted Budget	FY 2014 Adopted Budget
EXP (000s)	\$8,473	\$9,859	\$8,316	\$7,895	\$8,349	\$8,153	\$9,547	\$10,386	\$10,238	\$10,505
REV (000s)	\$6,420	\$8,132	\$4,907	\$2,244	\$1,452	\$2,438	\$1,896	\$1,628	\$1,571	\$1,703
NTS (000s)	\$2,053	\$1,727	\$3,409	\$5,651	\$6,897	\$5,715	\$7,651	\$8,758	\$8,667	\$8,802
FTEs	55.5	59.5	66.5	66.50	72.50	72.50	71.50	79.50	79.50	76.50

OFFICE OF EMERGENCY MANAGEMENT
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2005	<ul style="list-style-type: none"> ▪ Added an Administrative Assistant IV position (1.0 FTE, \$42,606). ▪ Transferred \$199,076 and 2.0 FTEs from the Fire Department, \$113,908 and 1.0 FTE from the Police Department and added \$30,583 to fund the personnel budget for the new Emergency Management Program. ▪ Transferred \$8,214 from the Fire Department and \$14,079 from the Police Department and added \$51,460 to fund the non-personnel budget of the new Emergency Management Program. ▪ Approved an increase in the E 9-1-1 rate per month per line from \$1.75 to \$3.00; and \$2,150,000 of this fee revenue to fund principal and interest expenses relating to the replacement of the radio dispatch system, upgrade of the E 9-1-1 system and construction of a new Emergency Communications Center. 	<p>1.0</p> <p>3.0</p>
FY 2006	<ul style="list-style-type: none"> ▪ Converted 3.5 FTEs from part-time temporary positions to part-time permanent positions (\$31,313) ▪ Added three Metropolitan Medical Response Team grant funded positions in FY 2005 supplemental appropriations (\$238,215, 3.0 FTEs). ▪ Transferred, in FY 2005, one position from Parks, Recreation and Cultural Resources to Office of Emergency Management (\$98,738, 1.0 FTE). 	<p>3.0</p> <p>1.0</p>
FY 2007	<ul style="list-style-type: none"> ▪ The County Board added six Emergency Communications Technician positions and one Management Specialist position (\$284,000, 7.0 FTEs). ▪ Transferred the lease purchase funding (\$2,407,188) from the Office of Emergency Management to Non-Departmental accounts. ▪ Transferred \$37,821, the budget for maintenance of pagers and for stripping/installing of Mobile Data Computers (MDC) from old Police vehicles to new ones, from the Emergency Communications Center to the Police Department. ▪ Decreased revenue from E9-1-1 fee collections (\$500,000). ▪ Increased revenue from wireless fees (\$275,466) and higher reimbursement from the Metropolitan Medical Response System Grant (\$35,544). 	<p>7.0</p>
FY 2008	<ul style="list-style-type: none"> ▪ Added \$77,000 to fully fund the operating cost of the Emergency Management Program. ▪ Replaced the E9-1-1 fee revenue (\$4,900,000) with a state imposed communications tax which will be reflected as a tax and not included as revenue to OEM's budget beginning January 2007. ▪ Added one-time funding for holiday premiums in FY 2008 (\$5,400). 	
FY 2009	<ul style="list-style-type: none"> ▪ Added 5.0 grant-funded FTEs approved as supplemental appropriations in prior years and expected to continue in FY 2009; and transferred 1.0 FTE 	<p>6.0</p>

OFFICE OF EMERGENCY MANAGEMENT
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<p>from Arlington Economic Development to the Office of Emergency Management.</p> <ul style="list-style-type: none"> ▪ Added \$411,280 for maintenance expenses of the new Emergency Communications Center. ▪ Increased funding for utility costs and non-discretionary contractual expenses (\$11,094). ▪ Reduced the budget for expenses such as travel (\$7,000), consultants (\$12,500), printing charges (\$18,000), wearing apparel (\$18,000), operating supplies (\$22,000) and other miscellaneous expenses (\$71,200), and overtime expenses (\$18,136). ▪ Increased revenue due to the addition of 5.0 grant funded FTEs (\$337,015) and higher projections in wireless servicing costs (\$384,000) and Falls Church reimbursements (\$4,068). 	
FY 2010	<ul style="list-style-type: none"> ▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$41,593). ▪ Increased funding for electricity (\$16,316), telephone charges (\$3,555) and fuel charges (\$9,347); partially offset by a reduction in County vehicle charges (\$2,048). ▪ Increased fee revenues due to an increase in the estimated reimbursement for wireless service costs (\$76,000). 	
FY 2011	<ul style="list-style-type: none"> ▪ Eliminated a grant-funded position for which the funding ends in FY 2010 (\$84,208). ▪ Added funding for maintenance contracts due to the upcoming expiration of the extended warranty for the Motorola radio system (\$580,682). ▪ Decreased revenues due to the elimination of a grant-funded position (\$84,208), lower projections in reimbursements for wireless service costs (\$321,820) and Falls Church reimbursements (\$4,068), partially offset by increases in grant budgets for higher level positions (\$65,366). 	(1.0)
FY 2012	<ul style="list-style-type: none"> ▪ The County Board added a one percent one-time lump sum payment for employees at the top step. ▪ Converted 4.0 overstrength FTEs into permanent positions and reallocated 4.0 permanent FTEs from Non-Departmental (\$473,861) and added funding for overtime (\$174,747) and for upgrading supervisory positions (\$89,000). ▪ Added funding for contractual increases (\$58,217) partially offset by a reduction in the electricity budget based on reduced usage (\$10,273). ▪ Increased revenues in reimbursement for wireless service costs (\$352,380) based on actual receipts and grant revenues due to adjustments made for grant-funded positions (\$44,833) 	8.0
FY 2013	<ul style="list-style-type: none"> ▪ Decrease in fee revenue reflects a change in the Commonwealth's methodology in calculating disbursements to jurisdictions related to 	

OFFICE OF EMERGENCY MANAGEMENT
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	wireless calls to 9-1-1, resulting in a projected loss of \$307,505.	
	<ul style="list-style-type: none"> ▪ Increase in the reimbursement from the City of Falls Church for services provided by the County (\$190,603). 	
FY 2014	<ul style="list-style-type: none"> ▪ Transferred National Incident Management System (NIMS) Grant Coordinator position and associated grant revenue from OEM to the Fire Department (\$125,000). (1.0) ▪ Transferred a position to the Department of Technology Services in the role of Public Safety Technology Officer (\$56,784). (1.0) ▪ Added funding for contractual increases (\$9,137), maintenance and replacement of County vehicles (\$1,530) and increased maintenance costs of the County 9-1-1 telephone systems (\$144,437). ▪ Revenues increase from the City of Falls Church for emergency call center services under a newly negotiated agreement (\$202,101). ▪ Eliminated an Emergency Communications Specialist (\$102,780) serving the ECC Training Unit as part of the County-wide budget reductions. (1.0) ▪ Hold an Emergency Communications Technician position vacant for six months (\$50,720). 	