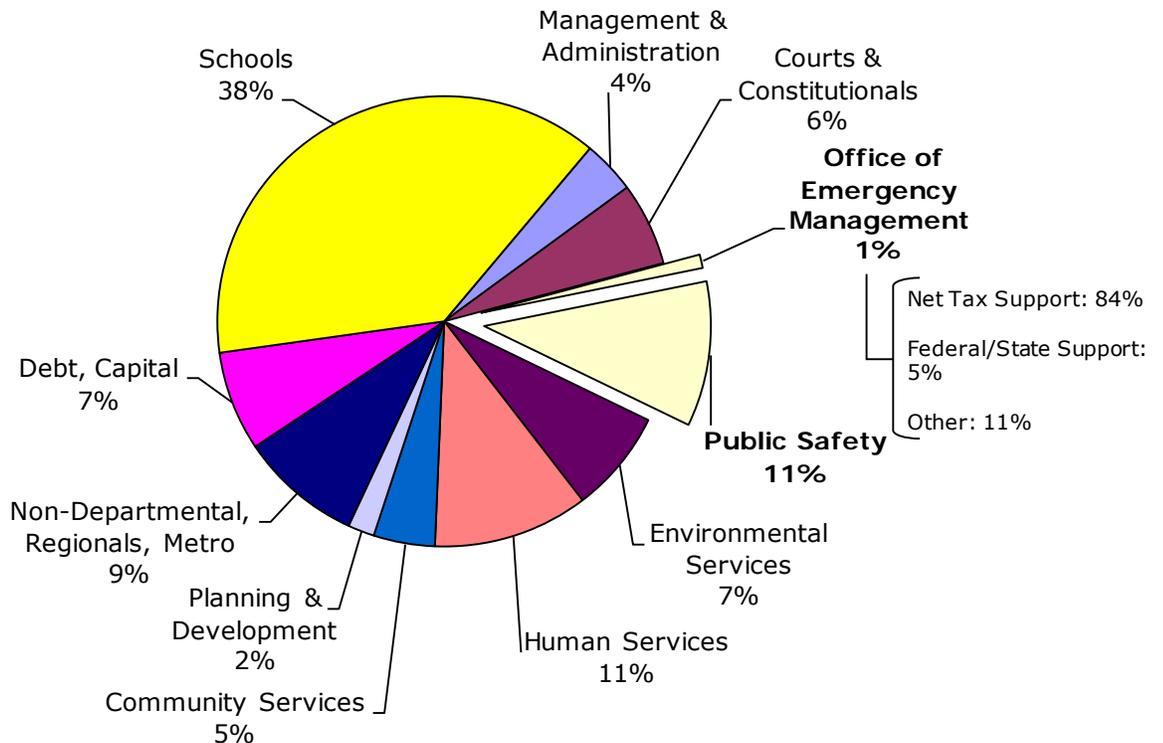


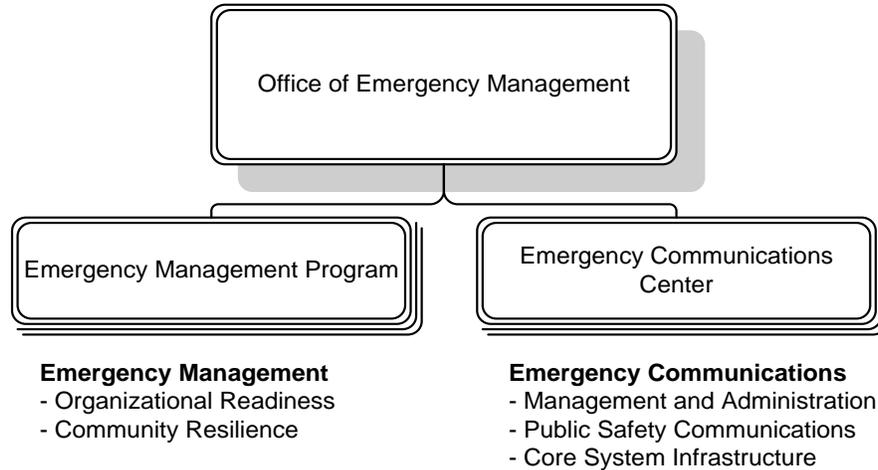
Our Mission: To provide the highest level of emergency preparedness for the residents and visitors of Arlington

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.

FY 2014 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2014 proposed 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), 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 reduction itemized in the lines of business summary 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 (\$217,157).
- ↓ 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 Proposed	% 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	1,148,443	23%
Grants	1,025,441	640,135	570,277	-11%
Total Revenues	1,628,125	1,571,421	1,718,720	9%
Net Tax Support	\$8,757,821	\$8,666,527	\$8,786,445	1%
Permanent FTEs	79.50	79.50	76.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	79.50	79.50	76.50	

PROGRAM MISSION

To coordinate Arlington County's Emergency Management program to ensure our community remains resilient and sustainable.

The following are the main activities of Emergency Management:

Organizational Readiness

- Coordinate County resources in order to facilitate the management of emergencies, disasters, and significant events.
- Develop critical County emergency management plans, such as the Comprehensive Emergency Management Plan, the Emergency Operations Plan, and the Hazard Identification and Risk Assessment in order to assess, evaluate and mitigate future risks to County residents and operations.
- Review and evaluate existing plans, procedures, materials and systems for County Emergency Support Functions (ESF) through planning, training and exercising.
- Operate and maintain the Emergency Operations Center (EOC) and its associated response equipment, such as emergency vehicles, trailers, radio equipment, and alerting systems.
- Work with regional and County stakeholders on identifying common challenges and issues facing jurisdictions and response efforts within the National Capital Region.
- Coordinate the Federal Emergency Management Agency (FEMA) and Virginia Department of Emergency Management (VDEM) public assistance claims process.

Community Resilience

- Provide timely information to the community regarding emerging issues, events and preparedness tips through communication vehicles such as Arlington Alert, Employee Alert, 1700 AM Radio, County Website, and Social Media platforms like Facebook and Twitter.
- Conduct public outreach programs for residents of all ages and abilities, businesses and non-profits, and other partner agencies to educate them on individual roles and responsibilities in the event of an emergency.
- Ensure that both County operations and businesses have established, communicated, and implemented recommendations from their Continuity of Operations (COOP) Plans.
- Coordinate the short-term recovery after incidents to include, but not limited to, damage assessment and critical infrastructure restoration as well as assist in the coordination of long-term recovery and resource management with the community.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due the transfer of the National Incident Management System (NIMS) Grant Coordinator position from OEM to the Fire Department (\$125,000, 1.0 FTE), partially offset by 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.
- ↑ Non-personnel increases due to an adjustment to the annual expense for the maintenance and replacement of County vehicles (\$1,530).
- ↓ 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.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$1,708,897	\$1,805,768	\$1,744,494	-3%
Non-Personnel	651,626	105,933	107,463	1%
Total Expenditures	2,360,523	1,911,701	1,851,957	-3%
Fees	-	-	-	-
Grants	1,025,441	640,135	570,277	-11%
Total Revenues	1,025,441	640,135	570,277	-11%
Net Tax Support	\$1,335,082	\$1,271,566	\$1,281,680	1%
Permanent FTEs	15.00	15.00	14.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	15.00	15.00	14.00	

PERFORMANCE MEASURES

Organizational Readiness

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Percent of Emergency Support Function Members completing WebEOC course	N/A	N/A	37%	52%	90%	95%
Percent of ESFs with 3 or more members completing all emergency management training requirements	N/A	N/A	N/A	47%	70%	80%

- WebEOC is the primary system of record used during emergency events in the County to keep track of resources, activities and situational reports. In FY 2013, OEM staff has taken over administering WebEOC classes, resulting in more frequent and tailored training leading to improved use of the application.
- There are 18 Emergency Support Functions (ESFs) established in the Arlington County Emergency Operations Plan (EOP). Members of the ESF are responsible for ensuring their members are fully operational in the event of an emergency. In FY 2012 Emergency Management staff assumed responsibility over operational training of the ESFs. Compliance with training requirements has increased in FY 2013, and it is expected that this will be sustained through FY 2014.

Community Resilience

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Percent Increase in Subscribers to Arlington Alert	5%	48%	9%	24%	12%	5%
Percent of County Continuity of Operations Plans (COOP) updated per year	0%	100%	100%	100%	100%	100%
Percent of employees signed up for Arlington Alert	52%	60%	70%	74%	79%	83%
Total number of subscribers to Arlington Alert	23,000	34,129	37,323	46,400	52,000	54,500

- Arlington Alert subscribers saw a major increase in FY 2012 and the first half of FY 2013 due to the value and reliability of communications from Arlington Alerts during major incidents in the region such as the earthquake, Hurricane Irene, the Derecho, and Hurricane Sandy.
- The County's Continuity of Operations Plan (COOP) program began in FY 2010; prior to that year, the County did not mandate a COOP for each department. Each fiscal year, every department must review and implement recommendations from the plan to ensure that they meet the 100% target.

PROGRAM MISSION

To receive and process Arlington's 9-1-1 emergency calls and non-emergency calls in order to efficiently dispatch Police, Fire, and Emergency Medical Services (EMS). All service provided to emergency staff and the public is done with the highest standards of professionalism, efficiency, and courteousness. The following are the main activities of the Arlington County Emergency Communications Center (ECC):

Management and Administration

- Oversees the 24-hour day-to-day operation of the Center ensuring that calls are answered and dispatched in a timely manner.
- Manages the ECC Training Program which consists of recruitment, maintaining training records, developing and updating lesson plans, conducting training, and serving as an educational resource for staff on a day-to-day basis.
- Provides ongoing feedback to supervisors and commands staff regarding employee performance and the delivery of service to provide quality assurance support to the Emergency Medical Dispatch (EMD) program.

Public Safety Communications

- Receives and processes 9-1-1 emergency and non-emergency telephone calls and dispatches police, fire and emergency medical services via radio.
- Receives and processes calls for information and resources from the residents of Arlington County, as well as the residents from surrounding jurisdictions.
- Assists with the coordination of emergency response efforts during emergency situations and makes necessary notifications regarding critical calls, emergencies or significant activity within the County.

Core System Infrastructure

- Manages the IT infrastructure needs of the department, which includes the Computer Aided Dispatch System, the Telephone/Radio Recording Systems and all of the GIS (Mapping) needs for the center.
- Manages the County's radio system for all radio system users. The radio system is a vital component of the ECC, as all calls for service to the Fire Department (includes EMS) and the Police Department are dispatched via radio.
- Is responsible for the management and development of the ECC 9-1-1 emergency telephone system, which includes direct involvement with wireline, wireless and Voice over Internet Protocol (VoIP) 9-1-1 technology.
- Ensures security and operational readiness for the local computers that interface with the state and federal law enforcement.

EMERGENCY COMMUNICATIONS

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ 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 a position to the Department of Technology Services in the role of Public Safety Technology Officer (\$56,784, 1.0 FTE), and the reduction itemized below.
- ↑ Non-personnel increases reflect contractual increases for operations (\$9,137) 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 (\$217,157).
- ↓ 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 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.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$5,795,106	\$6,037,813	\$6,211,200	3%
Non-Personnel	2,307,867	2,365,984	2,519,558	6%
Sub-Total Expenditures	8,102,973	8,403,797	8,730,758	4%
Intra-County Charges	(77,550)	(77,550)	(77,550)	-
Total Expenditures	8,025,423	8,326,247	8,653,208	4%
Fees	602,684	931,286	1,148,443	23%
Grants	-	-	-	-
Total Revenues	602,684	931,286	1,148,443	23%
Net Tax Support	\$7,422,739	\$7,394,961	\$7,504,765	1%
Permanent FTEs	64.50	64.50	62.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	64.50	64.50	62.50	

EMERGENCY COMMUNICATIONS

PERFORMANCE MEASURES

Management and Administration

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Percent of shifts at minimum staffing	63%	47%	48%	61%	75%	80%
ECC overtime as a percent of total personnel costs	24%	22%	22%	23%	21%	18%
Percent of Emergency Communications Technicians (ECT) qualified as ECT III	N/A	N/A	N/A	39%	55%	65%
Vacancy rate for Emergency Communication Technicians	12%	20%	20%	17%	16%	15%

- Minimum staffing for each shift in the ECC is 10 people per 12 hour shift. Minimum staffing has been negatively impacted in the past by turnover, leave, and the absence of appropriate skills available for the shift. Improvements in the second half of FY 2012 into FY 2013 suggest minimum staffing will continue to increase into FY 2014.
- Budgeted overtime in ECC represents 15% of personnel budget. Expenses over 15% are a result of shortage of staff and specific skills per shift. Based on 6 month actuals in FY 2013 of 21% and improving retention and skill building, an appropriate FY 2014 estimate is 18%.
- A fully trained ECT III has the ability to perform multiple tasks on a shift and can assist in multiple areas. This is essential when staffing levels are low and specific skills are required. A target of 65% would suggest that nearly each shift has the correct complement of skills required without using overtime.
- Improvements in retention resulted in vacancy rates going down in FY 2012 and staying low through first six months of FY 2013. This result has positively impacted minimum staffing and should continue to improve through FY 2014.

Public Safety Communications

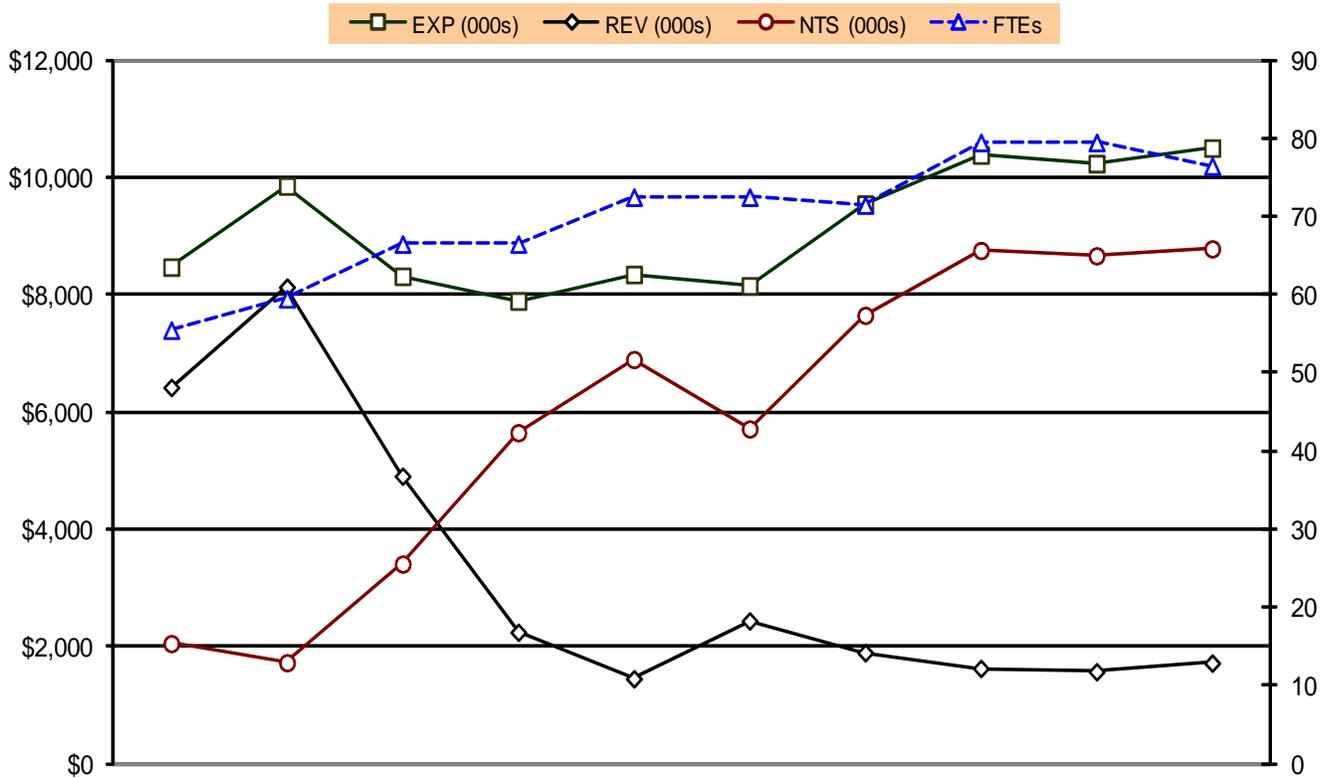
Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Percent of "priority 1" emergency calls processed and sent to dispatch within 90 seconds	N/A	86%	84%	85%	87%	87%

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Percent of incoming 9-1-1 calls from a wireless device	N/A	N/A	24%	25%	26%	27%
Total number of calls handled by ECC (incoming and outbound)	525,612	510,053	513,889	512,484	515,000	515,000
Total number of emergency calls	110,402	113,005	115,484	118,257	120,000	120,000
Total number of incoming calls	361,851	344,320	346,189	339,645	340,000	340,000
Total number of incoming wireless calls	N/A	N/A	82,861	85,869	88,500	91,800
Total number of non-emergency calls	251,949	231,315	230,705	221,387	220,000	220,000

EMERGENCY COMMUNICATIONS

- Wireless usage has increased over time, and will continue to make up an increased portion of call type with implementation of new technologies and capabilities.
- Non-Emergency calls are anticipated to decrease due to outreach efforts instructing residents to call other listed phone numbers for non-emergency services, such as downed trees.

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 Proposed 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	\$1,719
NTS (000s)	\$2,053	\$1,727	\$3,409	\$5,651	\$6,897	\$5,715	\$7,651	\$8,758	\$8,667	\$8,786
FTEs	55.5	59.5	66.5	66.50	72.50	72.50	71.50	79.50	79.50	76.50

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 from Arlington Economic Development to the Office of Emergency 	<p>6.0</p>

Fiscal Year	Description	FTEs
	<p>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; 1.0 FTE). ▪ 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 wireless calls to 9-1-1, resulting in a projected loss of \$307,505. 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none">▪ Increase in the reimbursement from the City of Falls Church for services provided by the County (\$190,603).	