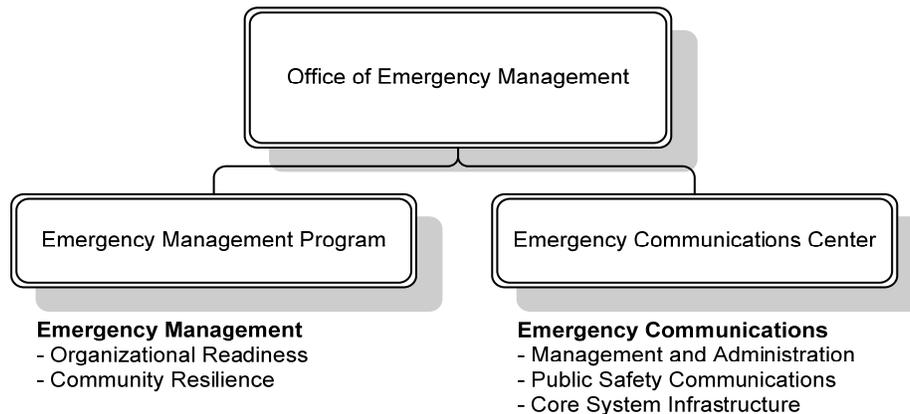


Our Mission: To provide the highest level of emergency preparedness for the residents and visitors of Arlington

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 2015 adopted expenditure budget for the Office of Emergency Management is \$11,472,413, a nine percent increase from the FY 2014 adopted budget. The FY 2015 adopted budget reflects:

- ↑ Personnel increases include the County Board’s approval of a one percent increase for employees at Step 19. Additionally, increases are due to employee step increases, a 7.5 percent increase in the County’s cost for employee health insurance, adjustments to retirement contributions based on current actuarial projections, as well as the addition of a grant funded Emergency Management Specialist (\$71,804, 1.0 FTE) and the reclassification of positions. These increases are partially offset by the loss of grant funded positions associated with the Virginia Department of Emergency Management (VDEM) and the Metropolitan Medical Response System (MMRS) programs, which were eliminated in CY 2014 (\$260,054, 3.0 FTEs).

OFFICE OF EMERGENCY MANAGEMENT
DEPARTMENT BUDGET SUMMARY

- ↑ Non-personnel increases reflect annual rental space for public safety radio sites (\$7,673), adjustments to the annual expense for the maintenance and replacement of County vehicles (\$831), contractual increases for public safety radio operations (\$418,738) and an increase for the Local Emergency Management Program Grant (LEMPG) to support local jurisdictional emergency management activities (\$23,537).
- ↑ Fees revenue increases due to higher projections in Falls Church reimbursements based on the FY 2015 budget and reconciliation of prior year payments with actual expenditures (\$60,970) as well as an increase to the wireless E-911 revenue from the Commonwealth of Virginia (\$127,865).
- ↓ Grant revenue decreases due to the loss of the Virginia Department of Emergency Management (VDEM) and the Metropolitan Medical Response System (MMRS) grants (\$260,054), which are partially offset by increases to Federal Homeland Security grant revenue (\$71,804).

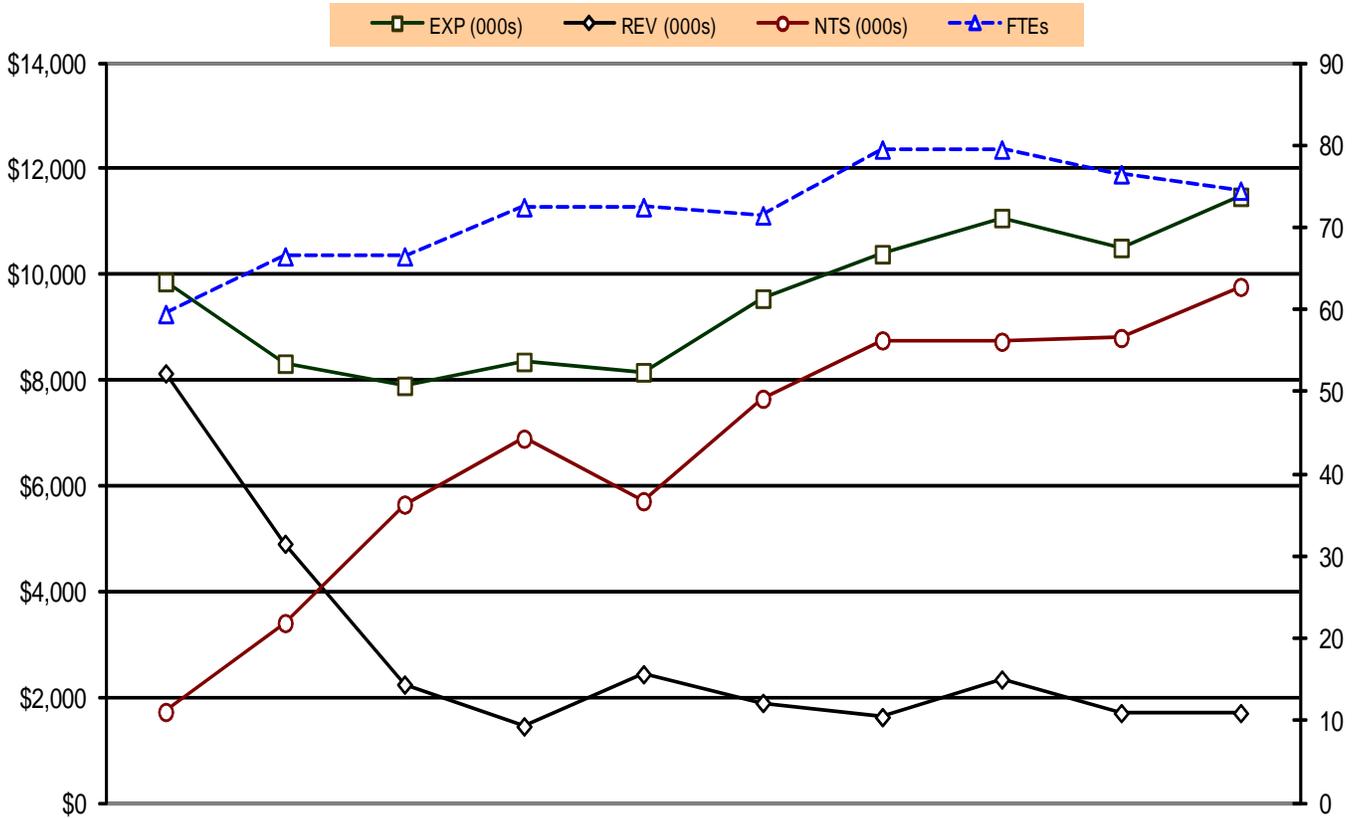
DEPARTMENT FINANCIAL SUMMARY

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Personnel	\$7,466,183	\$7,955,694	\$8,472,163	6%
Non-Personnel	3,682,088	2,627,021	3,077,800	17%
Sub-Total	11,148,271	10,582,715	11,549,963	9%
Intra-County Charges	(77,550)	(77,550)	(77,550)	-
Total Expenditures	11,070,721	10,505,165	11,472,413	9%
Fees	1,341,781	1,133,387	1,322,222	17%
Grants	996,704	570,277	382,027	-33%
Total Revenues	2,338,485	1,703,664	1,704,249	-
Net Tax Support	\$8,732,236	\$8,801,501	\$9,768,164	11%
Permanent FTEs	79.50	76.50	74.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	79.50	76.50	74.50	

Expenses by Line of Business

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Emergency Management	\$2,278,754	\$1,851,957	\$1,950,412	5%
Emergency Communications	8,791,967	8,653,208	9,522,001	10%
Total Expenditures	\$11,070,721	\$10,505,165	\$11,472,413	9%

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



	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted Budget	FY 2015 Adopted Budget
EXP (000s)	\$9,859	\$8,316	\$7,895	\$8,349	\$8,153	\$9,547	\$10,386	\$11,071	\$10,505	\$11,472
REV (000s)	\$8,132	\$4,907	\$2,244	\$1,452	\$2,438	\$1,896	\$1,628	\$2,339	\$1,704	\$1,704
NTS (000s)	\$1,727	\$3,409	\$5,651	\$6,897	\$5,715	\$7,651	\$8,758	\$8,732	\$8,801	\$9,768
FTEs	59.5	66.5	66.5	72.5	72.5	71.5	79.5	79.5	76.5	74.5

Fiscal Year	Description	FTEs
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 Management. ▪ 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). 	<p>6.0</p>

- FY 2015
- Added a grant funded Emergency Management Specialist (\$71,804) 1.0
 - Eliminated grant funded positions for Virginia Department of Emergency Management (VDEM) and the Metropolitan Medical Response System (MMRS) programs (\$260,054). (3.0)
 - Increased funding for rental space for public safety radio sites (\$7,673), public safety radio operations (\$418,738) and Local Emergency Management Program Grant (LEMPG) (\$23,537).
 - Fee revenues increased due to higher projections in Falls Church reimbursements (\$60,234), as well as an increase to the wireless E-911 revenue from the Commonwealth of Virginia (\$127,865).
 - Grant revenues decreased due to the loss of the Virginia Department of Emergency Management (VDEM) and the Metropolitan Medical Response System (MMRS) grants (\$260,054), which are partially offset by increases to Federal Homeland Security grant revenue (\$71,804).