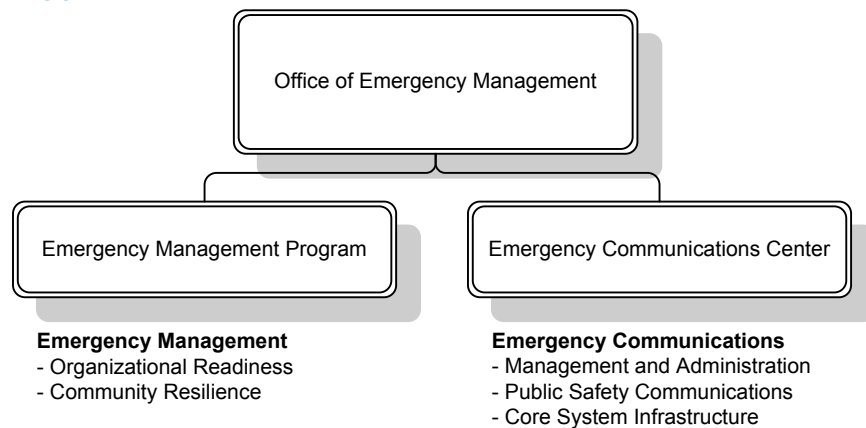


Our Mission: To coordinate emergency preparedness and response capabilities, resources and outreach for the Arlington Community

The mission of the Office of Emergency Management (OEM) is to coordinate emergency preparedness and response capabilities, resources and outreach for the Arlington community. The mission will be achieved through the success of the three outcome areas defined in the OEM Strategic Plan: Developing internal capabilities to achieve organizational readiness; providing an immediate, coordinated link to emergency information and services; and building a resilient, whole community.

To accomplish these goals, OEM programs include emergency planning, emergency exercises/drills; 24/7 public safety communication, coordination and dispatch; public education; and volunteer management. 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.

LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2017 adopted expenditure budget for the Office of Emergency Management (OEM) is \$11,756,311, a less than one percent increase from the FY 2016 adopted budget. The FY 2017 adopted budget reflects:

- ↓ Personnel decreases reflect regular staff turnover and attrition savings, adjustments to retirement contributions based on current actuarial projections, offset by employee salary **increases and an increase in the County's cost** for employee health insurance.
- ↑ Non-personnel increases reflect contractual obligations for 9-1-1 phone and radio costs (\$97,753), adjustments to the annual expense for maintenance and replacement of County vehicles (\$803), offset by a transfer of funds to the Police Department for Public Safety Information Technology (PSIT) activities (\$11,151), and a re-allocation of grant funds from non-personnel expenses to personnel expenses to cover the cost of regular salary increases and new hires (\$17,541).

- ↓ Fee revenue decreases due to lower projections in Falls Church reimbursements based on the reconciliation of prior year payments with actual expenditures (\$53,004), offset by an increase to the wireless E-911 reimbursement from the Commonwealth of Virginia (\$36,242).
- ↓ Grant revenue decreases slightly due to UASI grants expected to be received in FY 2017 (\$3,543).

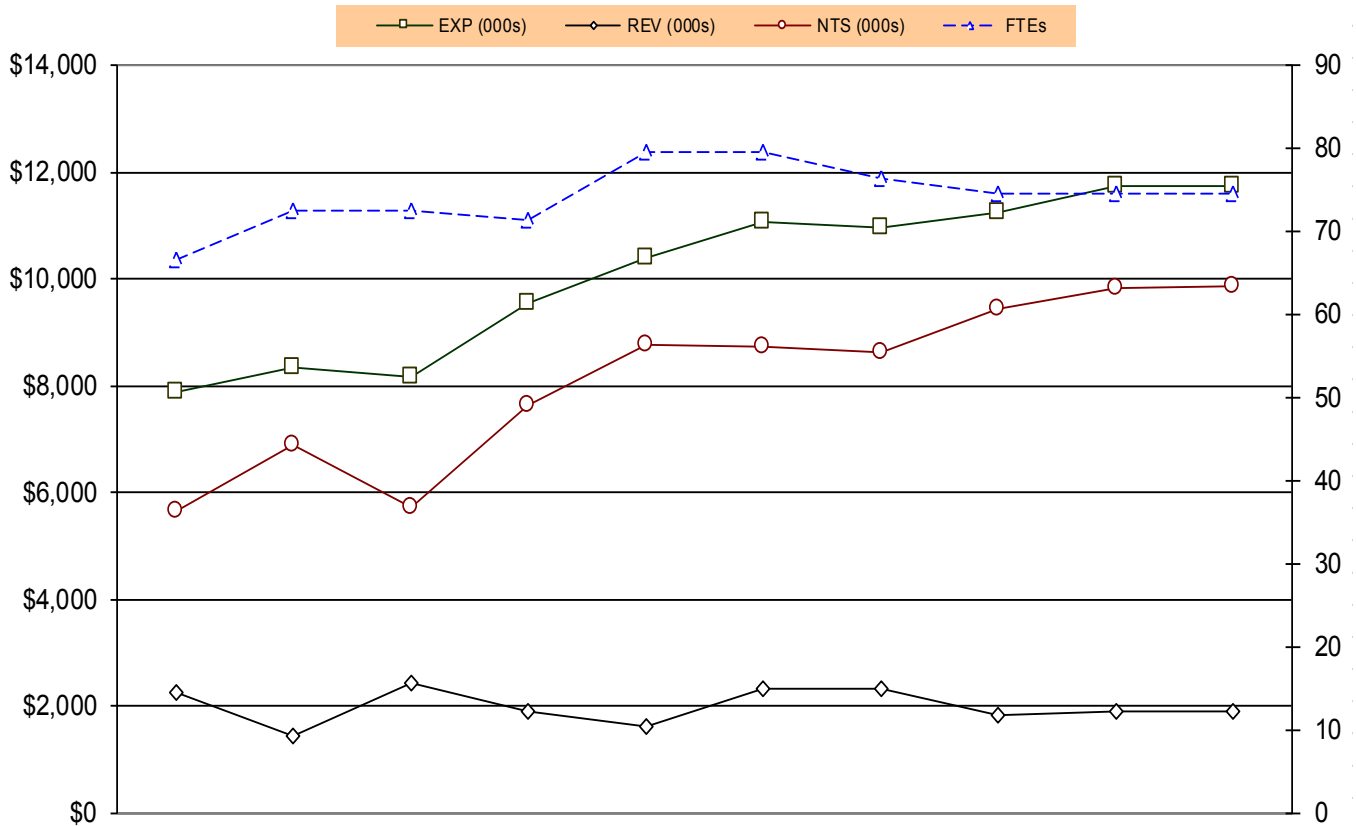
DEPARTMENT FINANCIAL SUMMARY

	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	% Change '16 to '17
Personnel	\$8,475,710	\$8,562,559	\$8,519,051	-1%
Non-Personnel	2,844,327	3,245,126	3,314,810	2%
Sub-total Expenditures	11,320,037	11,807,685	11,833,861	-
Intra-County Charges	(77,550)	(77,550)	(77,550)	-
Total Expenditures	11,242,487	11,730,135	11,756,311	-
Fees	1,330,336	1,461,766	1,445,004	-1%
Grants	488,924	448,100	444,557	-1%
Total Revenues	1,819,260	1,909,866	1,889,561	-1%
Net Tax Support	\$9,423,227	\$9,820,269	\$9,866,750	-
Permanent FTEs	74.50	74.50	74.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	74.50	74.50	74.50	

Expenses by Line of Business

	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	% Change '16 to '17
Emergency Management	\$2,130,074	\$2,050,505	\$2,361,434	15%
Emergency Communications	9,112,413	9,679,630	9,394,877	-3%
Total Expenditures	\$11,242,487	\$11,730,135	\$11,756,311	-

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



	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted Budget	FY 2017 Adopted Budget
EXP (000s)	\$7,895	\$8,349	\$8,153	\$9,547	\$10,386	\$11,071	\$10,966	\$11,242	\$11,730	\$11,756
REV (000s)	\$2,244	\$1,452	\$2,438	\$1,896	\$1,628	\$2,339	\$2,340	\$1,819	\$1,910	\$1,889
NTS (000s)	\$5,651	\$6,897	\$5,715	\$7,651	\$8,758	\$8,732	\$8,626	\$9,423	\$9,820	\$9,867
FTEs	66.50	72.50	72.50	71.50	79.50	79.50	76.50	74.50	74.50	74.50

Fiscal Year	Description	FTEs
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). 	6.0
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 	8.0

- 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).
- FY 2013
- 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).
 - **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.**
 - Increase in the reimbursement from the City of Falls Church for services provided by the County (\$190,603).
- FY 2014
- 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).
- 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).
- FY 2016
- Added ongoing funding for in-building wireless connectivity maintenance (\$10,000) and the full appropriation of UASI grant non-personnel (\$62,753).
 - Fee revenue increased due to higher projections in Falls Church reimbursements based on the FY 2016 budget and reconciliation of prior

year payments with actual expenditures (\$102,336), as well as an increase to the wireless E-911 reimbursement from the Commonwealth of Virginia (\$37,208).

- Grant revenue increased due to UASI grants expected to be received in FY 2016 (\$66,073).

FY 2017

- Non-personnel increased to reflect contractual obligations for 9-1-1 phone and radio costs (\$97,753), adjustments to the annual expense for maintenance and replacement of County vehicles (\$803), offset by a transfer of funds to the Police Department for Public Safety Information Technology (PSIT) activities (\$11,151), and a re-allocation of grant funds from non-personnel expenses to personnel expenses to cover the cost of regular salary increases and new hires (\$17,541).
- Fee revenue decreased due to lower projections in Falls Church reimbursements based on the reconciliation of prior year payments with actual expenditures (\$53,004), offset by an increase to the wireless E-911 reimbursement from the Commonwealth of Virginia (\$36,242).
- Grant revenue decreased slightly due to UASI grants expected to be received in FY 2017 (\$3,543).