ARLINGTON
VIRGINIA

OFFICE OF EMERGENCY MANAGEMENT
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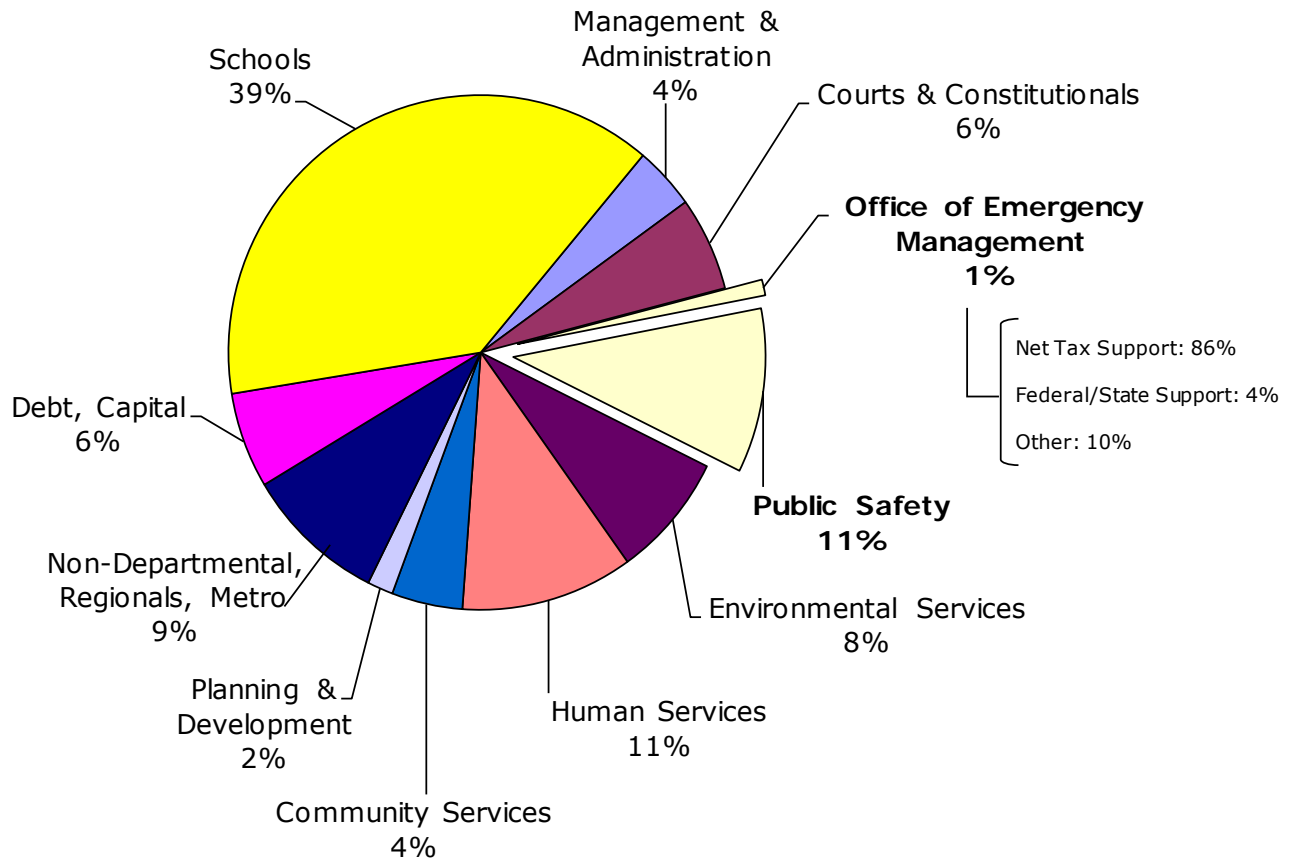703-228-7935
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Our Mission: To coordinate emergency preparedness and response capabilities, resources and outreach for the Arlington Community
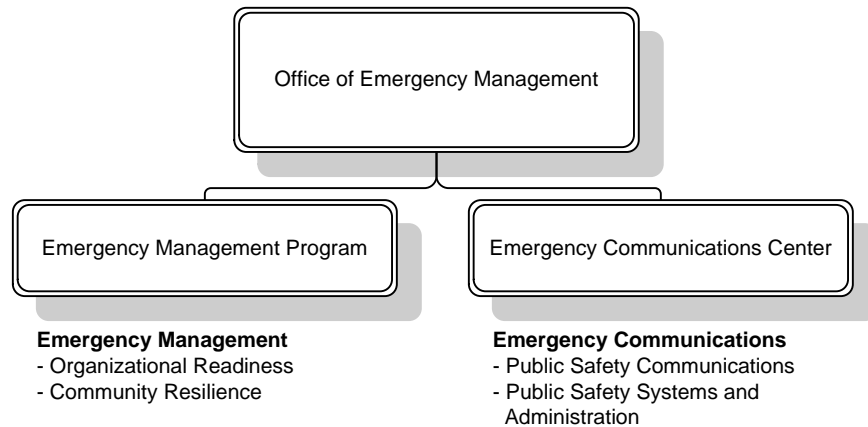
The mission of the Office of Emergency Management (OEM) is to coordinate emergency preparedness and response capabilities, resources and outreach for the Arlington community. The mission will be achieved through the success of the three outcome areas defined in the OEM Strategic Plan: Developing internal 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.

FY 2018 Proposed Budget - General Fund Expenditures

Schools 39%

Management & Administration 4%

Courts & Constitutionals 6%

Office of Emergency Management 1%

Net Tax Support: 86%
Federal/State Support: 4%
Other: 10%

Public Safety 11%

Environmental Services 8%

Human Services 11%

Community Services 4%

Planning & Development 2%

Non-Departmental, Regionals, Metro 9%

Debt, Capital 6%

LINES OF BUSINESS

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                    │  Office of Emergency Management  │
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        ┌──────────────────────────┐   ┌──────────────────────────────┐
        │ Emergency Management     │   │ Emergency Communications     │
        │ Program                  │   │ Center                       │
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Emergency Management
- Organizational Readiness
- Community Resilience

Emergency Communications
- Public Safety Communications
- Public Safety Systems and
  Administration

SIGNIFICANT BUDGET CHANGES

The FY 2018 proposed expenditure budget for the Office of Emergency Management (OEM) is $12,415,246, a six percent increase from the FY 2017 adopted budget. The FY 2018 proposed budget reflects:

↑ Personnel increases due to the reallocation of one Police Lieutenant position ($200,281, 1.0 FTEs) from Emergency Management into three new Emergency Communications Technicians (call takers) in the Emergency Communication Center in order to provide increased staffing to handle existing call volume and to prepare the organization for emerging 9-1-1 staffing demands (3.0 FTEs), employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.

↑ Non-personnel increases due to a transfer of funds from the Police Department to the Emergency Communications Center for Computer Aided Dispatch (CAD) contract management ($215,551), contractual obligations for 9-1-1 phone system and radio system maintenance ($50,825), emergency communication contracts ($1,100), grant expense increases fully offset by revenue ($6,641), rental building increases ($772), and adjustments to the annual expense for maintenance and replacement of County vehicles ($463).

↓ Fee revenue decreases due to lower projections in Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenditures ($153,781).

↑ Grant revenue increases due to Urban Area Security Initiative grants (UASI) that are expected to be received in FY 2018 across four grant programs ($41,660).

DEPARTMENT FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	$8,359,161	$8,519,051	$8,902,634	5%
Non-Personnel	3,060,220	3,314,810	3,590,162	8%
Sub-total Expenditures	11,419,381	11,833,861	12,492,796	6%
Intra-County Charges	(77,550)	(77,550)	(77,550)	-
Total Expenditures	11,341,831	11,756,311	12,415,246	6%
Fees	1,450,713	1,445,004	1,291,223	-11%
Grants	541,875	444,557	486,217	9%
Total Revenues	1,992,588	1,889,561	1,777,440	-6%
Net Tax Support	$9,349,243	$9,866,750	$10,637,806	8%
Permanent FTEs	74.50	74.50	76.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	74.50	74.50	76.50	

PROGRAM MISSION

To coordinate Arlington County's Emergency Management program to ensure our community remains resilient and sustainable. The activities below meet the strategic outcomes of: Developing Internal Emergency Response Capabilities to Achieve Organizational Readiness; and Building a Resilient, Whole Community, as stated in the OEM Strategic Plan.

Organizational Readiness

- Develop and maintain critical County emergency management plans and capabilities to prepare for, respond to and recover from emergencies and disasters.
- Coordinate County resources in order to facilitate the management of emergencies, disasters, and significant events through the operation and management of the Emergency Operations Center (EOC) in accordance with the procedures outlined in the County's Emergency Operations Plan.
- Work with regional and County stakeholders on innovative solutions to common challenges and issues facing communities within the National Capital Region.
- Coordinate the County financial recovery for emergency management and public assistance grants in accordance with the Federal Emergency Management Agency (FEMA) and Virginia Department of Emergency Management (VDEM) rules and regulations.

Community Resilience

- Conduct public outreach programs for residents of all ages and abilities to educate them on individual roles and responsibilities in the event of an emergency.
- Foster relationships with Arlington businesses, universities, non-profits, faith-based communities and other community groups in order to provide meaningful outreach, resources, and services to their customers.
- Manage the Arlington Network for Community Readiness (ANChoR) and coordinate with emergency management volunteer groups such as Community Emergency Response Team (CERT), Medical Reserve Corps (MRC), and the Radio Amateur Civil Emergency Service (RACES) as force multipliers for emergency preparedness.
- Review, analyze and disseminate timely information to the community through public alerting vehicles (Arlington Alert) as well as through County operated media platforms. Continue work with community media partners to further amplify message to the Arlington community and beyond.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to the transfer out of one Police Lieutenant position to Emergency Communications ($200,281, 1.0 FTEs). This position is being converted into three new Emergency Communications Technicians (call takers) in the Emergency Community Center in order to provide increased staffing to handle existing call volume and to prepare the organization for emerging 9-1-1 staffing demands (3.0 FTEs). Decreases are partially offset by employee salary increases, an increase in the County's cost for employee health insurance, retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to contractual obligations for emergency management communications ($1,100), grant expense increases which are fully offset by revenue ($6,641), and adjustments to the annual expense for maintenance and replacement of County vehicles ($1,238).
- ↑ Grant revenue increases due to expected UASI grant award levels to be received in FY 2018 ($41,660).

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	$1,718,436	$2,165,064	$2,093,355	-3%
Non-Personnel	331,681	196,370	205,349	5%
Total Expenditures	2,050,117	2,361,434	2,298,704	-3%
Grants	541,875	444,557	486,217	9%
Total Revenues	541,875	444,557	486,217	9%
Net Tax Support	$1,508,242	$1,916,877	$1,812,487	-5%
Permanent FTEs	13.00	17.00	16.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	13.00	17.00	16.00	

PERFORMANCE MEASURES

Organizational Readiness

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Percentage of FEMA's Core Capabilities addressed by the OEM Training & Exercise Program (in support of a National Preparedness Goal)	N/A	N/A	N/A	38%	50%	63%
Number of Emergency Operation Center (EOC) Activations	10	7	6	9	8	8
Percent of Emergency Support Functions (ESFs) with 3 or more members completing all Emergency Management Training Requirements	60%	65%	71%	71%	94%	94%
Percent of County Continuity of Operations Plans (COOP) updated per year	100%	100%	100%	100%	100%	100%
Percent of Employees Signed Up for Employee Alert System (EAS)	N/A	N/A	65%	62%	70%	75%

- In FY 2016, OEM conducted over 100 trainings and exercises which are a key part of developing emergency management functionality and broadly support the National Preparedness Goal and 12 of the 32 specific capabilities developed by FEMA. By addressing these core capabilities, Arlington OEM is comprehensively improving the way we prevent, mitigate, respond, and recover from emergencies. For more information about FEMA's core capabilities: https://www.fema.gov/core-capabilities.

- The EOC serves as the communications and resource center during an emergency and is staffed by OEM and ESF personnel. The EOC is activated when there is an imminent threat to the Arlington community (weather related, life/safety related, etc.), and is also activated during high profile special events such as 4th of July, Marine Corps Marathon, and other events that impact the Arlington community.

- There are 17 ESFs groups established in the Arlington County EOP, consisting of 191 members who must be trained in emergency operation protocols and procedures. Beginning

in the second half of FY 2017, OEM will begin offering certificate programs and updated curriculum for its members, which will lead to higher training rates.

- A Continuity of Operations Plan (COOP) is mandated for each department in the County. Departments annually review and implement recommendations to their plans to ensure that they meet the 100 percent target. Beginning in FY 2017, OEM will implement a new COOP metric to focus on how many plans have been exercised and drilled.

- The County's Employee Alert System (EAS) is the primary tool for communicating emergency information with the Arlington County workforce, such as weather related emergencies and closings, as well as life and safety emergencies. It is critical for emergency preparedness and readiness to have as many employees as possible registered to receive this information in a timely manner.

Community Resilience

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Percent of Arlington population reached through OEM Outreach and Engagement Programs	N/A	N/A	N/A	10%	10%	10%
Percent of Emergency Management Volunteers from Outreach Population	N/A	N/A	N/A	3.3%	3.4%	3.6%
Percent of Arlington Population Registered for Arlington Alert	N/A	N/A	9%	10%	11%	12%
Percent of Arlington Population Reached through Communication Platforms	N/A	N/A	N/A	45%	50%	55%

- Outreach and Engagement includes direct contact engagement, printed materials, technological engagement (websites, social media), and mass outreach such as advertisements on buses, newspapers, billboards, etc. The performance target is 10% of the Arlington population, or roughly 22,040 people.

- Emergency Management volunteers in FY 2016 totaled 730 members across the CERT, MRC, RACES and ANChoR volunteer programs. The FY 2016 metric of 3.3 percent is 730 members divided by those receiving outreach from OEM (22,040). This metric of 3.3 percent exceeds the performance target of 1% established by the National Capital Region.

- Arlington Alert continues to add new registrations on an annual basis and is now meeting a threshold of over 10 percent of the population registered for this specific tool.

- In addition to Arlington Alert, OEM broadcasts messages on multiple social media and traditional media platforms operated by both County and third-party partners, such as ArlNow. In analyzing the number of individuals registered to receive updates on those specific platforms, OEM messages have been seen by 50 percent of the population in FY 2017.

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). The activities below meet the strategic outcome of: Providing an Immediate, Coordinated Link to Emergency Information and Services, as stated in the OEM Strategic Plan.

Public Safety Communications

- Manage the ECC Training Program which consists of recruiting, maintaining training records, developing and updating lesson plans, conducting training, and serving as an educational resource for staff on a day-to-day basis.

- Receive and process 9-1-1 emergency and non-emergency requests for service and dispatch Police, Fire and Emergency Medical Services (EMS) via radio.

- Receive and process calls for information and resources from the residents of Arlington County, as well as the residents from surrounding jurisdictions.

- Assist with the coordination of emergency response efforts during emergency situations and make necessary notifications regarding critical calls, emergencies, or significant activities within the County.

- Provide ongoing feedback to supervisors and command staff regarding employee performance and the delivery of service to provide quality assurance support to the Emergency Medical Dispatch (EMD) program.

Public Safety Systems and Administration

- Manage 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.

- Manage 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 (including EMS) and the Police Department are dispatched via radio.

- Manage and develop the ECC 9-1-1 emergency call handling system, which includes direct involvement with wireline, wireless, text and Voice over Internet Protocol (VoIP) 9-1-1 technology.

- Ensure security and operational readiness for the local computers that interface with the state and federal law enforcement.

SIGNIFICANT BUDGET HIGHLIGHTS

↑ Personnel increases due to the transfer in of one Police Lieutenant position from Emergency Management ($200,281, 1.0 FTE). This position is being converted into three new Emergency Communications Technicians (call takers) in order to provide increased staffing to handle existing call volume and to prepare the organization for emerging 9-1-1 staffing demands (3.0 FTEs). Increases also reflect employee salary increases, an increase in the County's cost for health insurance, and retirement contributions based on current actuarial projections.

↑ Non-personnel increases due to a transfer of funds from the Police Department to the Emergency Communications Center for Computer Aided Dispatch (CAD) contract management ($215,551) as well as contractual obligations for 9-1-1 phone system and radio system maintenance ($50,825), rental building increase ($772), offset by a reduction to the annual expense for maintenance and replacement of County vehicles ($775).

EMERGENCY COMMUNICATIONS

↓ Fee revenue decreases due to lower projections in Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenditures ($153,781).

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	$6,640,725	$6,353,987	$6,809,279	7%
Non-Personnel	2,728,539	3,118,440	3,384,813	9%
Sub-Total Expenditures	9,369,264	9,472,427	10,194,092	8%
Intra-County Charges	(77,550)	(77,550)	(77,550)	-
Total Expenditures	9,291,714	9,394,877	10,116,542	8%
Fees	1,450,713	1,445,004	1,291,223	-11%
Grants	-	-	-	-
Total Revenues	1,450,713	1,445,004	1,291,223	-11%
Net Tax Support	$7,841,001	$7,949,873	$8,825,319	11%
Permanent FTEs	61.50	57.50	60.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	61.50	57.50	60.50	

PERFORMANCE MEASURES

Public Safety Communications

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Percent of "priority 1" emergency calls processed and sent to dispatch within 90 seconds	85%	86%	91%	92%	91%	92%
Percent of Shifts at Minimum Staffing	72%	64%	72%	67%	55%	65%
Percent of Emergency Communications Technicians (ECT) Qualified as ECT III or Higher	57%	57%	62.5%	62.5%	70%	70%
Vacancy Rate for Emergency Communication Technicians	15.0%	8.4%	6.0%	9.8%	16.0%	8.0%

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Percent of Incoming 9-1-1 Calls from a Wireless Device	72%	74%	76%	76%	78%	76%
Total # of all Calls (Incoming and Outbound Calls for Service)	469,053	458,462	496,587	472,541	473,000	473,000
Total Number of Emergency Calls	106,639	100,349	108,223	101,186	105,000	105,000
Total Number of Incoming Calls	330,021	318,586	337,539	329,663	333,000	333,000
Total Number of Non-Emergency Calls	223,382	218,237	229,316	228,477	220,000	220,000

- The performance goal for minimum staffing levels is 90 percent, however this has been difficult to achieve due to turnover and prolonged training cycles to improve skill levels. FY 2017's high vacancy rates have led to a significant downturn in minimum staffing through the first two quarters of FY 2017.

- A fully trained ECT III has the ability to perform multiple tasks on a shift and can assist in multiple areas, providing the supervisor with flexibility for staffing. With four shifts of 12 staff, a 70 percent target ensures between eight and nine staff members per shift have reached the highest level of ECT training, while the remaining positions can be filled by staff at various stages of their professional development (ECT I and ECT II).

- A vacancy rate of 8.33 percent equates to a total of four vacancies out of 48 positions, an average of one per shift. FY 2017 vacancy rates were abnormally high, and led to roughly two vacancies per shift through the first two quarters. A recruitment is ongoing to fill those positions and work on retention strategies going forward.

EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS
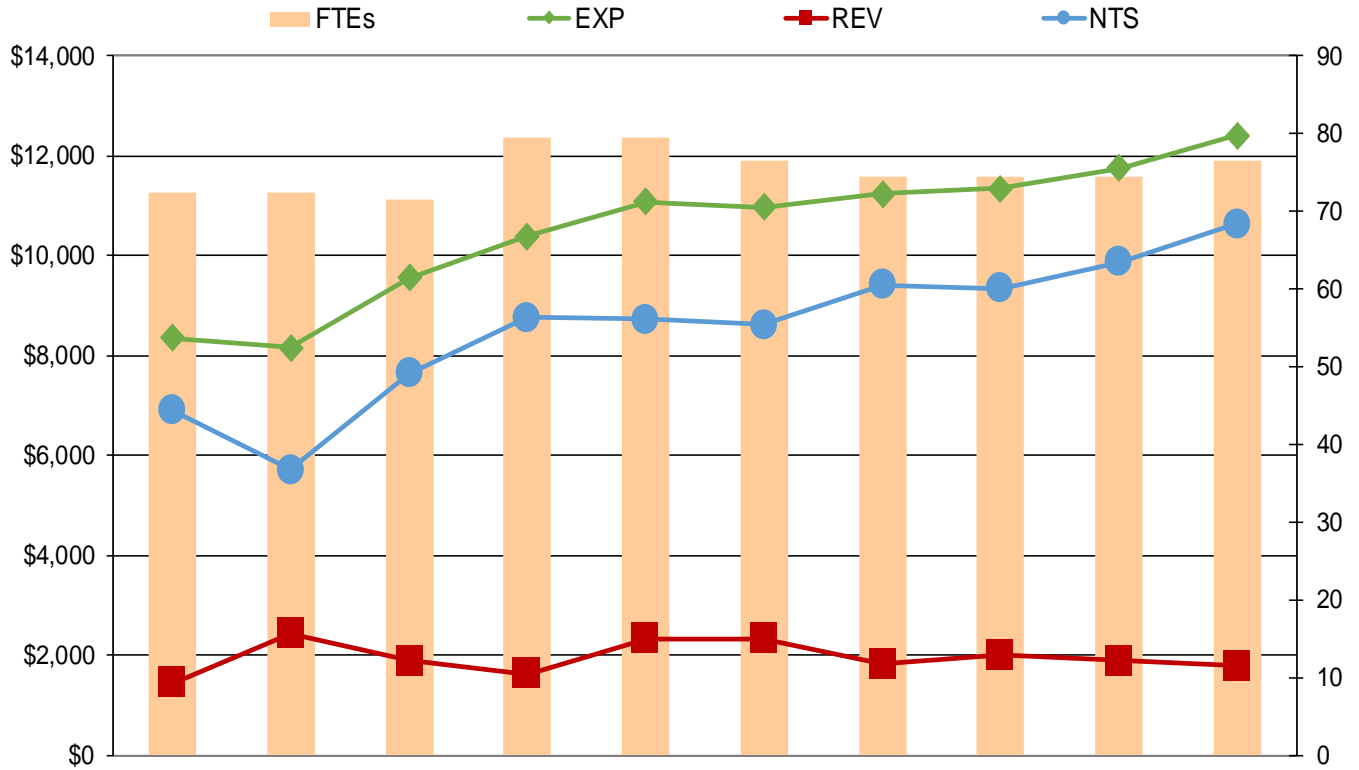
$ in 000s	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted Budget	FY 2018 Proposed Budget
EXP	$8,349	$8,153	$9,547	$10,386	$11,071	$10,966	$11,242	$11,342	$11,756	$12,415
REV	$1,452	$2,438	$1,896	$1,628	$2,339	$2,340	$1,819	$1,993	$1,889	$1,777
NTS	$6,897	$5,715	$7,651	$8,758	$8,732	$8,626	$9,423	$9,349	$9,867	$10,638
FTEs	72.50	72.50	71.50	79.50	79.50	76.50	74.50	74.50	74.50	76.50

Fiscal Year	Description	FTEs
FY 2008	▪ 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	▪ 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.	6.0
	▪ 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	▪ 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	▪ Eliminated a grant-funded position for which the funding ends in FY 2010 ($84,208; 1.0 FTE).	(1.0)
	▪ 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).	
FY 2012	▪ 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).