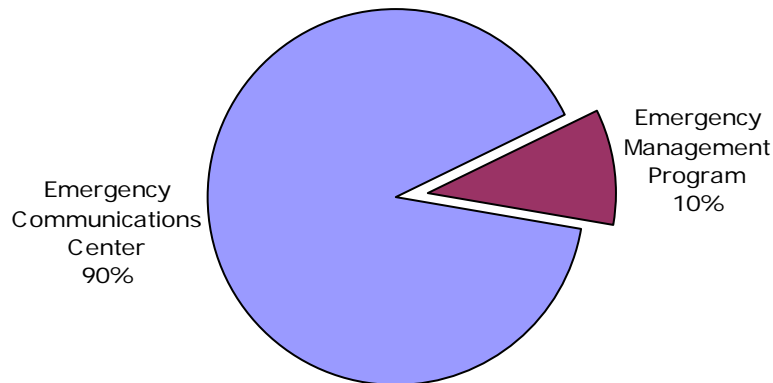


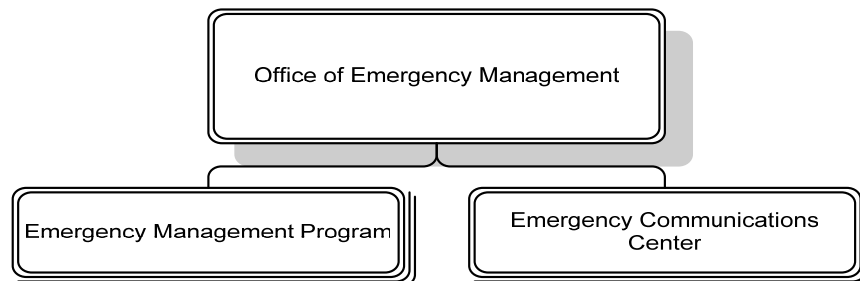
Our Mission: To provide the highest level of emergency preparedness for the citizens and visitors of Arlington

The Office of Emergency Management was created as a part of the County Manager’s realignment plan. OEM was established with the goal of providing the highest level of preparedness to the citizens of Arlington through the expansion of the County’s comprehensive emergency management program. The program is intended to provide leadership, coordination and continuity to enable the County to respond to, recover from and mitigate the impact of natural, man-made and technological hazards. The program includes emergency planning, public education, emergency exercises and special event management, which are all aimed at increasing the County’s capacity to deal with a crisis or disaster. The Office also includes the Emergency Communications Center, which houses the E 9-1-1 call center.

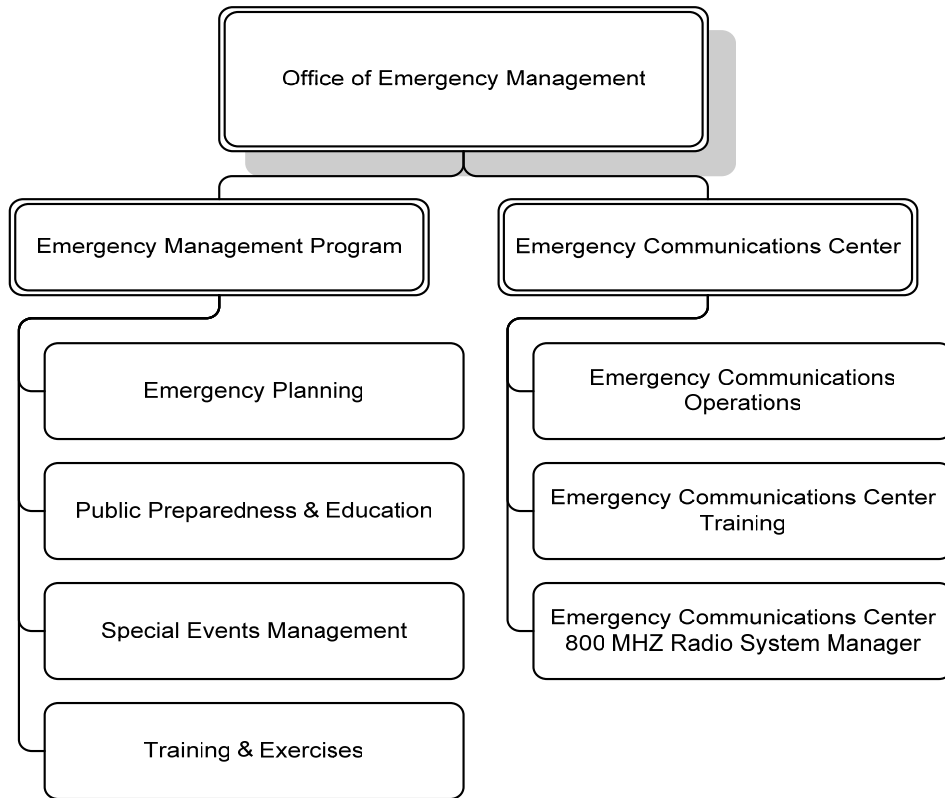
Distribution of Department Budget



DEPARTMENT DIVISIONS



DEPARTMENTAL ORGANIZATION CHART



FY 2007 PRIORITIES

The FY 2007 priorities of the Office of Emergency Management are:

- To develop and implement standard County operating plans and procedures to manage an emergency, crisis or disaster.
- To continue community involvement in personal emergency preparedness through public outreach and education programs.
- To plan and conduct mock emergency exercises to test and evaluate the County's emergency response capabilities.
- To implement a watch center concept in the Emergency Communications Center (ECC) to better manage communications and information.
- To recruit and retain qualified professional personnel and provide appropriate staffing so that the Emergency Communications Center can meet the increasing requirements and expectations of the Police Department, the Fire Department and the residents of Arlington County.
- To maintain aging critical communications and computer systems so as to preserve their reliability and performance to meet increases in workload demand.
- To continue to work toward the relocation of the ECC to the Police/Courts building plus the upgrade of the general County radio system.

DEPARTMENT FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$4,161,558	\$4,622,462	\$4,860,229	5%
Non-Personnel	4,381,413	3,848,211	3,864,131	-
Sub-total Expenditures	8,542,971	8,470,673	8,724,360	3%
Intra-County Charges	(69,795)	(72,380)	(77,550)	7%
Total Expenditures	8,473,176	8,398,293	8,646,810	3%
Fees	6,419,624	5,671,362	5,442,760	-4%
Grants	-	238,215	273,759	15%
Total Revenues	6,419,624	5,909,577	5,716,519	-3%
Net Tax Support	\$2,053,553	\$2,488,716	\$2,930,291	18%
Authorized FTEs	55.5	59.5	59.5	
Funded FTEs	55.5	59.5	59.5	

SIGNIFICANT BUDGET CHANGES:

The FY 2007 proposed budget for the Office of Emergency Management is \$8,646,810, a three percent increase over the FY 2006 budget.

- ↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, an increase in employer retirement contributions to maintain full funding of the retirement fund and the full-year impact of previously approved revisions to the overtime policy.

- ↑ Intra-County Charges increase due to inflationary increase for radio maintenance.
- ↓ Decrease in fee revenues is mainly due to lower projections in E9-1-1 revenue (\$500,000), estimated based on actual receipts, and Falls Church reimbursements (\$4,068). These reductions are partially offset by an increase in Wireless revenue (\$275,466).
- ↑ Increase in grant revenues is due to higher reimbursement from the Metropolitan Medical Response System Grant (\$35,544).

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Average rating of training events based on a scale of 1-5.	N/A	N/A	N/A	N/A	4.5	4.5	4.5
Percent favorable rating of training events	N/A	N/A	N/A	N/A	95%	95%	95%
Emergency preparedness training events	N/A	N/A	N/A	71	24	24	24
9-1-1, emergency and non-emergency calls received	535,339	539,997	532,674	534,762	540,000	540,000	540,000
Average emergency 9-1-1 call answer time in seconds	>5	<10	<10	<10	<10	<10	<5
9-1-1 calls received and processed	128,153	119,067	113,848	115,803	125,000	125,000	125,000

FUTURE BUDGET CONSIDERATIONS

The following factors may impact the Office of Emergency Management’s budget in the future:

- OEM continues to seek federal funding to prepare for and mitigate against terrorism and other hazard vulnerabilities in the County.
- There may be a need for additional staffing and equipment once Emergency Management Plans are fully developed and implemented.