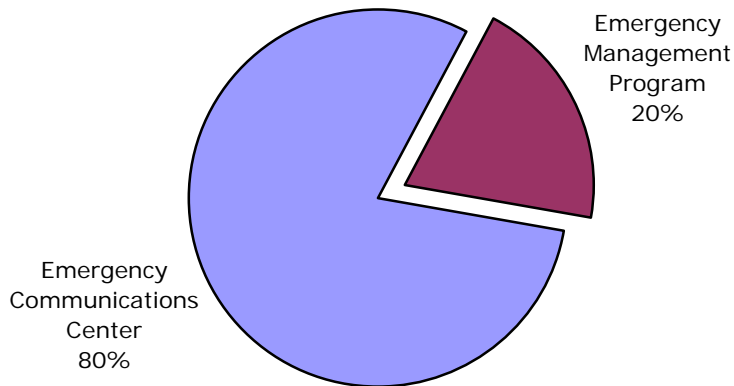


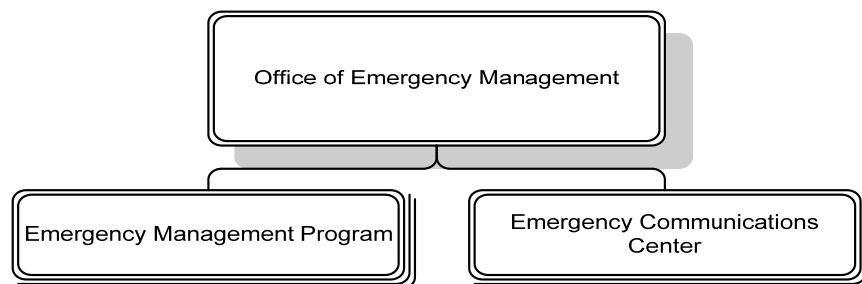
Our Mission: To provide the highest level of emergency preparedness for the residents and visitors of Arlington

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.

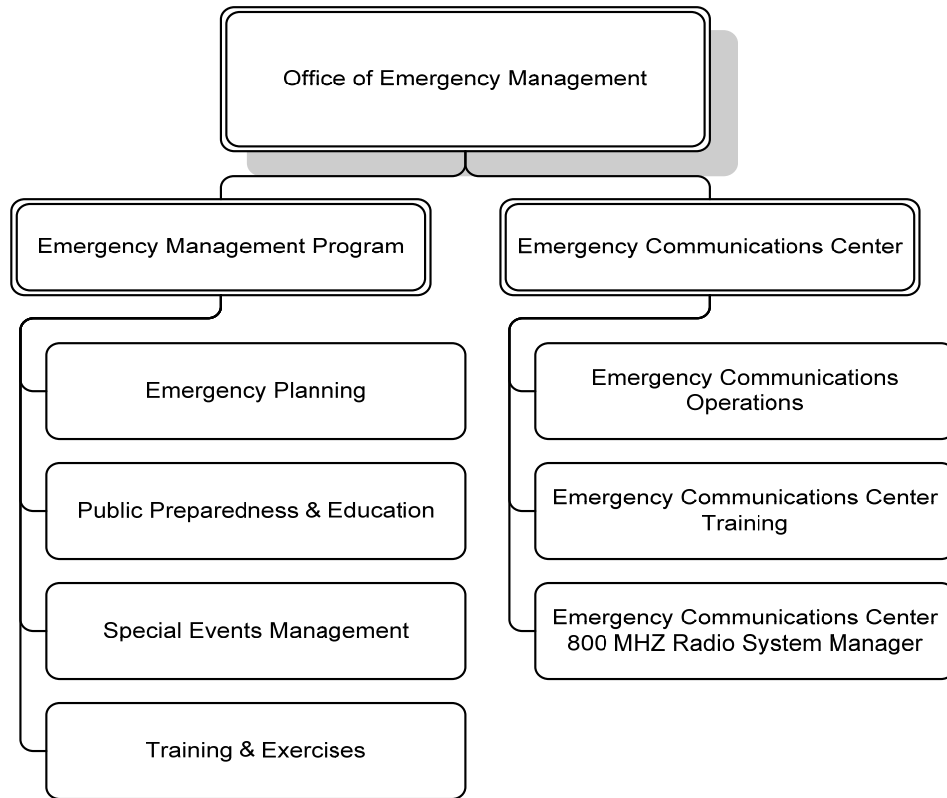
Distribution of Department Budget



DEPARTMENT DIVISIONS



DEPARTMENTAL ORGANIZATION CHART



FY 2009 PRIORITIES

The FY 2009 priorities of the Office of Emergency Management are:

- To successfully test and occupy Arlington’s new ECC / E 9-1-1 center in order to provide the highest standard of readiness and service to the community.
- To seek funding to continue significant improvements to the County’s antiquated and undersized Emergency Operations Center (EOC) as was recommended in the 9/11 After Action Report.
- To develop and implement an operational family assistance center (FAC) for Arlington that will serve as a regional model.
- To use grant funding to standardize operational practices and terminology across the region allowing for greater capacity and mutual assistance.
- To build on a training initiative for the development of small business emergency plans, expanding Arlington’s emergency preparedness.
- To continue building personal emergency preparedness through public outreach and education programs.
- To conduct a series of emergency exercises to drill Emergency Support Function (ESF) teams on communication, procedure and response to natural and man-made emergencies.
- To recruit, train and retain professional personnel in order to provide appropriate staffing in the Emergency Communications Center (ECC).
- To seek funding to continue development of the “dashboard” situational awareness technology and implement the technology in to a 24/7 watch desk.

DEPARTMENT FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$5,459,264	\$5,768,934	\$6,382,960	11%
Non-Personnel	2,934,987	1,505,505	1,779,179	18%
Sub-total Expenditures	8,394,251	7,274,439	8,162,139	12%
Intra-County Charges	(77,550)	(77,550)	(77,550)	-
Total Expenditures	8,316,701	7,196,889	8,084,589	12%
Fees	3,264,345	553,560	577,628	4%
Grants	1,642,968	273,760	589,090	115%
Total Revenues	4,907,313	827,320	1,166,718	41%
Net Tax Support	\$3,409,388	\$6,369,569	\$6,917,871	9%
Permanent FTEs	66.5	66.50	72.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	66.5	66.50	72.50	

SIGNIFICANT BUDGET CHANGES:

The FY 2009 proposed budget for the Office of Emergency Management is \$8,084,589, a 12 percent increase over the FY 2008 revised budget.

- ↑ Personnel expenditures include normal salary and benefit increases and corresponding increases to overtime pay, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance rates. In addition, the budget reflects 1.0 FTE transferred from Arlington Economic Development to OEM and 5.0 grant-funded FTEs approved as supplemental appropriations in prior years and expected to continue in FY 2009. It also includes a reduction in overtime expenses (\$18,136).
- ↑ Non-personnel expenditures reflect utility cost increases based on anticipated rate adjustments, non-discretionary contractual increases (\$11,094) and \$411,280 in maintenance expenses for the new Emergency Communication Center. The budget also reflects reductions (\$148,700) in expenses such as travel, training, consultants, printing charges, wearing apparel, and operating supplies.
- ↑ Increase in fee revenues is due to a slight increase in the estimated reimbursement for wireless service costs (\$20,000) and Falls Church reimbursements (\$4,068).
- ↑ Increase in grants reflects state and federal funding expected in FY 2009 for the 5.0 grant funded FTEs.
- Beginning January 2007, the State eliminated the locally imposed E9-1-1 fee (\$4,900,000) and replaced it with a state imposed communications tax which is no longer reflected in OEM's budget.

PERFORMANCE MEASURES

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of emergency 9-1-1 calls answered within 5 seconds	N/A	N/A	N/A	95%	95%	95%	95%
Percent of emergency 9-1-1 calls processed and dispatched within 60 seconds	N/A	N/A	N/A	90%	90%	90%	90%
Percent of OEM and Emergency support function staff that are proficient in Incident Command Structure (ICS)	N/A	N/A	N/A	100%	100%	100%	100%
Percent of residents, County employees, and businesses that increased their emergency preparedness	N/A	N/A	N/A	2%	3%	3%	3%
Total number of subscribers to Arlington Alert	N/A	14,164	15,974	19,269	22,000	23,000	23,000

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 to mitigate terrorism and other hazardous incidents in the County.
- OEM/ECC has made significant equipment improvements with the move to the new ECC; to keep the equipment operational, maintenance contracts will be needed once the original warranties have expired.