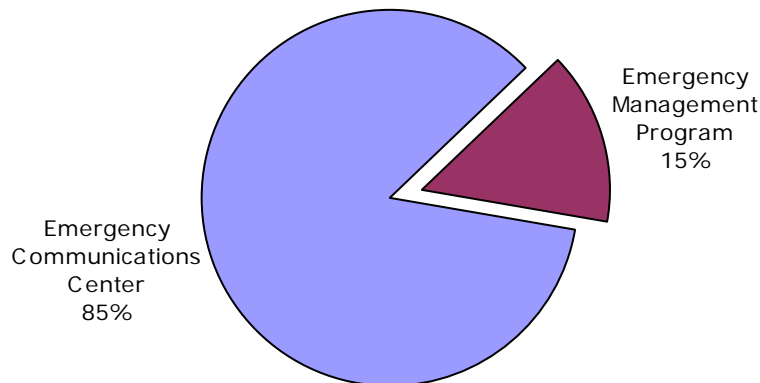


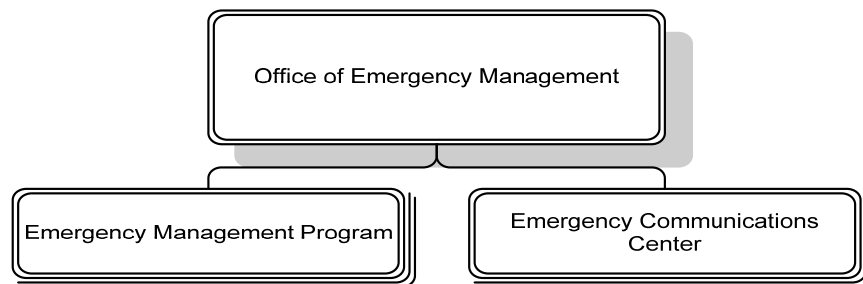
Our Mission: To provide the highest level of emergency preparedness for the residents and visitors of Arlington

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 for 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 2008 PRIORITIES

The FY 2008 priorities of the Office of Emergency Management are:

- To develop and implement standardized County operating plans and procedures to manage an emergency, crisis or disaster.
- To continue building community involvement in personal emergency preparedness through public outreach and education programs.
- To plan and to conduct emergency exercises in order to both test and evaluate the County's emergency response and recovery capability.
- 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 in order to preserve their reliability and performance to meet the increased workload demand.
- To continue working toward the relocation of the ECC to the Police/Courts building as well as an upgrade of the general County radio system.

DEPARTMENT FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$4,732,542	\$5,681,919	\$5,695,391	-
Non-Personnel	5,200,661	2,456,310	1,505,505	-39%
Sub-total Expenditures	9,933,203	8,138,229	7,200,896	-12%
Intra-County Charges	(73,755)	(77,550)	(77,550)	-
Total Expenditures	9,859,448	8,060,679	7,123,346	-12%
Fees	5,312,587	5,442,760	553,560	-90%
Grants	2,819,581	1,407,874	273,760	-81%
Total Revenues	8,132,168	6,850,634	827,320	-88%
Net Tax Support	\$1,727,280	\$1,210,045	\$6,296,026	420%
Authorized FTEs	59.5	69.5	66.50	
Funded FTEs	59.5	69.5	66.50	

SIGNIFICANT BUDGET CHANGES:

The FY 2008 proposed budget for the Office of Emergency Management is \$7,123,346, a 12 percent decrease over the FY 2007 revised budget.

- ↑ Personnel expenditures include normal salary increases and corresponding increases to overtime pay, an increase in employer retirement contributions to maintain full funding of the retirement fund and a 15 percent increase in employer health insurance. The increases are partially offset by decreases of one-time grant funds for 3.0 FTEs included in FY 2007.

- ↓ Non-personnel expenses reflect additional funding (\$77,000) to fully fund the operating costs of the Emergency Management Program, and increases for auto charges (\$3,217) and electricity (\$7,822), offset by decreases in fuel charges (\$1,656) and one-time grant funds included in FY 2007 (\$1,037,188).
- ↓ 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. For FY 2008, the revenue will be reflected as a tax and will not be included as revenue to OEM's budget. Fee revenues in OEM also reflect a decrease in Falls Church reimbursements (\$4,068) partially offset by an increase in the wireless revenue (\$15,000).
- ↓ Decrease in grant revenues and FTEs is due to one-time grant funds from U.S. and Virginia Departments of Homeland Security (\$1,134,114, 3.0 FTEs) that are included in FY 2007 but not in FY 2008.

PERFORMANCE MEASURES

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of emergency 9-1-1 calls answered within 5 seconds	N/A	N/A	N/A	N/A	95%	95%	100%
Percent of emergency 9-1-1 calls processed and dispatched within 60 seconds	N/A	N/A	N/A	N/A	90%	90%	100%
Percent of OEM and Emergency support function staff that are proficient in Incident Command Structure (ICS)	N/A	N/A	N/A	N/A	95%	100%	100%
Percent of residents, County employees, and businesses that increased their emergency preparedness	N/A	N/A	N/A	N/A	3%	3%	3%
Total number of subscribers to Arlington Alert	N/A	N/A	14,164	15,974	17,000	18,000	19,000

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 hazard-vulnerabilities in the County.
- There may be a need for additional staffing and equipment once Emergency Management Plans are fully developed and implemented.