

# Office of Emergency Management

## Proposed FY 2018 Budget Highlights

March 22, 2017

- **Proposed expenditure budget totals \$12.4 M**
  - A 6% increase from FY 2017 due to:
    - Standard personnel increases
    - Non-personnel increases due to:
      - Transfer of funds from the Police Department to the ECC for Computer Aided Dispatch (CAD) maintenance contract: \$215,551
      - Increased contractual services: \$53,160
  - A 6% decrease in revenue from FY 2017 primarily due to:
    - A decrease in Falls Church projections based on the FY 2018 budget and reconciliation of prior year actuals (\$153,781)
  - Net Tax Support of \$10.6 M, an 8% increase over FY 2017
- **Total FTEs: 76.50**
  - A net increase of 2.0 FTEs from FY 2017
    - Re-allocated 1.0 Police Lt. (\$200,281) into 3.0 Emergency Communication Technicians (\$200,281) in order to provide increased staffing to handle call volume and prepare for emerging staffing demands.

## **County Manager Initiative**

- **Meeting Service Delivery Needs with Existing Resources**
  - Reallocated one Police Lieutenant position funded in OEM's budget to create **three** new Emergency Communications Technicians in the ECC to better handle existing call volume and prepare the organization for emerging 9-1-1 staffing demands.

## **Commission related concerns**

- **Emergency Preparedness Advisory Commission (EPAC)  
Preliminary Budget Priorities**
  - Improve 9-1-1 Call Center Staffing Levels
  - Plan for relocation of OEM and the Emergency Operations Center (EOC)

- **Build a Resilient, Whole Community**

- Volunteer Engagement: [Community Emergency Response Team \(CERT\)](#) and [Arlington Network for Community Readiness \(ANChor\)](#)
- [HERricane Arlington](#): Leadership and Education Program
- Outreach and Engagement: Civic Associations, Vulnerable Populations, Faith-Based groups, Business Community



- **Maintain Continuity in Emergency Communications**

- Enhance recruitment and training of staff to improve retention
- Migration of legacy 9-1-1 phone system to newer Next Generation 9-1-1 capable system



- **Enhance Emergency Management Capabilities**

- Develop plans and exercises around [FEMA Core Capabilities](#)
- Implement Emergency Financial Recovery Teams to respond to FEMA declared events

- **Next Generation (NG) 9-1-1**
  - Beginning in FY 2018 with replacement of phone system, continuing with technological replacements
- **Facility Planning**
  - Find a long-term suitable location for OEM and the Emergency Operations Center (EOC)
- **OEM Strategic Plan Refreshment**
  - 3 Year Strategic Plan with new strategies, measures, and projects
- **Ten Year CIP Technology Planning**
  - Continue coordination with Public Safety IT on established technology roadmap for core systems
  - Impact on operations in terms of implementation, staffing, and protocols