

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. All service provided to emergency staff, the public, and to the professional sector is done with the highest standards of professionalism, efficiency, courteousness.

PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$4,595,707	\$4,876,201	\$4,757,332	-2%
Non-Personnel	1,192,576	1,350,085	1,674,788	19%
Sub-Total Expenditures	5,788,283	6,226,286	6,432,120	3%
Intra-County Charges	(77,550)	(77,550)	(77,550)	-
Total Expenditures	5,710,733	6,148,736	6,354,570	3%
Total Revenues	3,264,345	553,560	577,628	4%
Net Tax Support	\$2,446,388	\$5,595,176	\$5,776,942	3%
Permanent FTEs	58.5	58.50	56.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	58.5	58.50	56.50	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↓ 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 ten percent increase in employer health insurance rates. These increases are offset by reallocation of 2.0 FTEs to Emergency Management. The budget also reflects a reduction in overtime expenses (\$18,136).
- ↑ Non-personnel expenditures include utility cost increases based on anticipated rate adjustments, non-discretionary contractual increases and \$411,280 in maintenance expenses for the new Emergency Communication Center. The budget also reflects reductions (\$91,700) in expenses such travel, training, and operating supplies.
- ↑ Increase in revenues is due to higher projections in reimbursement for wireless service costs (\$20,000) and Falls Church reimbursements (\$4,068).
- 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%

FUTURE BUDGET CONSIDERATIONS

- The new Emergency Communications Center (ECC) in the Police/Courts building and an upgraded-digital 800 MHz public safety radio system are completed and operational. This new equipment requires new maintenance agreements after the original warranties expire in order to remain fully operational for emergency situations.
- New technology being considered and implemented in Arlington may create a need for upgrades and adjustments to current equipment and training needs for staff.