

**PROGRAM MISSION**

To develop and implement the County's emergency management program.

**PROGRAM FINANCIAL SUMMARY**

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$863,557	\$892,733	\$1,625,628	82%
Non-Personnel	1,742,414	155,420	104,391	-33%
<b>Total Expenditures</b>	<b>2,605,971</b>	<b>1,048,153</b>	<b>1,730,019</b>	<b>65%</b>
Total Revenues	1,642,968	273,760	589,090	115%
<b>Net Tax Support</b>	<b>\$963,003</b>	<b>\$774,393</b>	<b>\$1,140,929</b>	<b>47%</b>
Permanent FTEs	8.0	8.0	16.0	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>8.0</b>	<b>8.0</b>	<b>16.0</b>	

**SIGNIFICANT BUDGET HIGHLIGHTS**

- ↑ The FY 2009 proposed budget for personnel expenses reflects normal salary and benefit increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance increases. It also includes 2.0 FTEs reallocated from ECC, 1.0 FTE transferred from Arlington Economic Development and 5.0 grant-funded FTEs approved as supplemental appropriations in prior years but not included in FY 2007 and FY 2008. It is expected that the grant funding for these FTEs will continue in FY 2009.
- ↓ Non-personnel expenditures reflect reductions (\$57,000) in expenses such as travel, training, and operating supplies. They also include increases in utility costs based on anticipated rate adjustments, and non-discretionary contractual increases (\$5,971).
- ↑ Increase in revenues reflects state and federal funding expected in FY 2009 for the 5.0 grant funded FTEs.

**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
Total number of subscribers to Arlington Alert	N/A	14,164	15,974	19,269	22,000	23,000	23,000
Percent of residents, County employees, and businesses that increased their emergency preparedness	N/A	N/A	N/A	2%	3%	3%	3%
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%