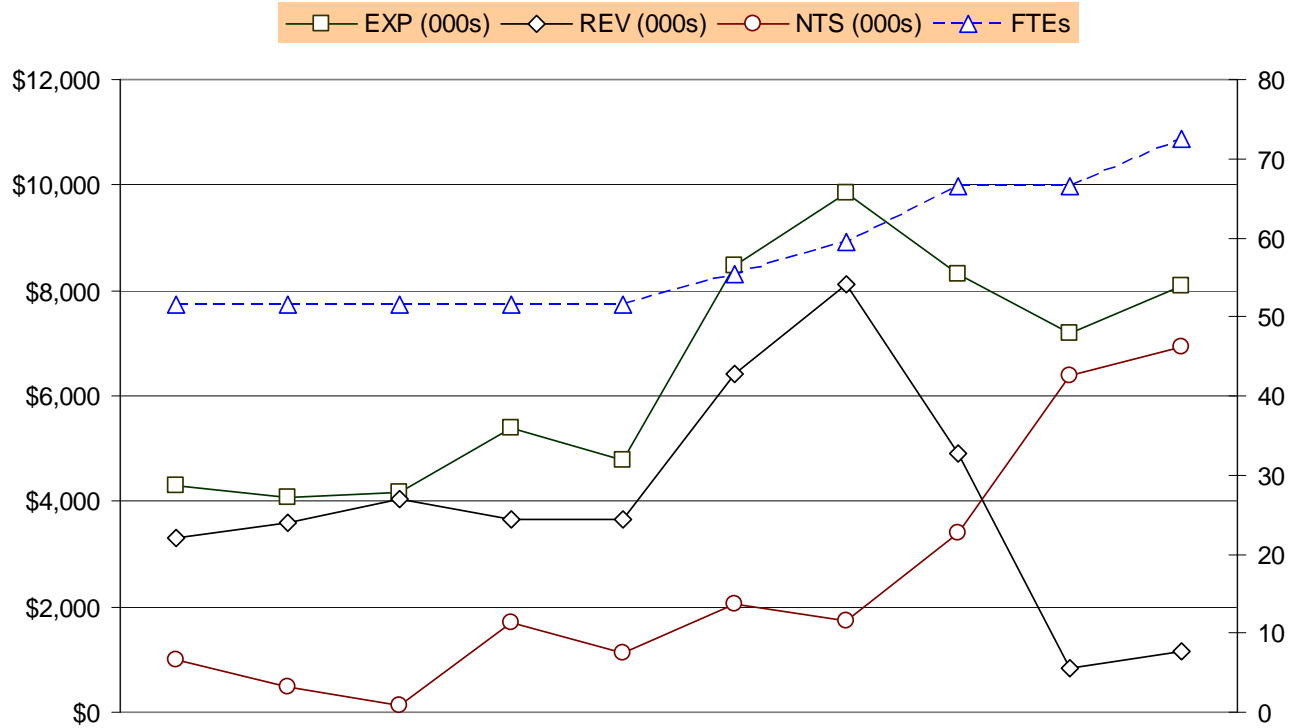


EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Revised FY 2008	Proposed FY 2009
EXP (000s)	\$4,295	\$4,071	\$4,157	\$5,375	\$4,780	\$8,473	\$9,859	\$8,316	\$7,197	\$8,085
REV (000s)	\$3,299	\$3,593	\$4,028	\$3,659	\$3,659	\$6,420	\$8,132	\$4,907	\$827	\$1,167
NTS (000s)	\$996	\$478	\$129	\$1,716	\$1,121	\$2,053	\$1,727	\$3,409	\$6,370	\$6,918
FTEs	51.5	51.5	51.5	51.5	51.5	55.5	59.5	66.5	66.50	72.50

Note: FY 2005 reflects the creation of the Office of Emergency Management. Prior years reflect only the Emergency Communications Center.

OFFICE OF EMERGENCY MANAGEMENT
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2000	<ul style="list-style-type: none"> ▪ Added two (2.0 FTEs) Emergency Communications Technicians positions. ▪ Wireless Enhanced 9-1-1 Fund approved by the State for use by localities. Arlington's share of the fund revenue is \$152,000. 	2.0
FY 2001	<ul style="list-style-type: none"> ▪ Increase in Enhanced E 9-1-1 tax approved to \$1.75 per line per month. ▪ Purchase of Enhanced E 9-1-1 system approved (\$361,601) in Fiscal Year 2001. 	
FY 2002	<ul style="list-style-type: none"> ▪ No significant changes occurred. 	
FY 2003	<ul style="list-style-type: none"> ▪ No significant changes occurred. 	
FY 2004	<ul style="list-style-type: none"> ▪ Eliminated credit for turnover. 	
FY 2005	<ul style="list-style-type: none"> ▪ Added an Administrative Assistant IV position (1.0 FTE, \$42,606). ▪ Transferred \$199,076 and 2.0 FTEs from the Fire Department, \$113,908 and 1.0 FTE from the Police Department and added \$30,583 to fund the personnel budget for the new Emergency Management Program. ▪ Transferred \$8,214 from the Fire Department and \$14,079 from the Police Department and added \$51,460 to fund the non-personnel budget of the new Emergency Management Program. ▪ Approved an increase in the E 9-1-1 rate per month per line from \$1.75 to \$3.00; and \$2,150,000 of this fee revenue to fund principal and interest expenses relating to the replacement of the radio dispatch system, upgrade of the E 9-1-1 system and construction of a new Emergency Communications Center. 	1.0 3.0
FY 2006	<ul style="list-style-type: none"> ▪ Converted 3.5 FTEs from part-time temporary positions to part-time permanent positions (\$31,313) ▪ Added three Metropolitan Medical Response Team grant funded positions in FY 2005 supplemental appropriations (\$238,215, 3.0 FTEs). ▪ Transferred, in FY 2005, one position from Parks, Recreation and Cultural Resources to Office of Emergency Management (\$98,738, 1.0 FTE). 	3.0 1.0
FY 2007	<ul style="list-style-type: none"> ▪ The County Board added six Emergency Communications Technician positions and one Management Specialist position (\$284,000, 7.0 FTEs). ▪ Transferred the lease purchase funding (\$2,407,188) from the Office of Emergency Management to Non-Departmental accounts. 	7.0

- Transferred \$37,821, the budget for maintenance of pagers and for stripping/installing of Mobile Data Computers (MDC) from old Police vehicles to new ones, from the Emergency Communications Center to the Police Department.
- Decreased revenue from E9-1-1 fee collections (\$500,000).
- Increased revenue from wireless fees (\$275,466) and higher reimbursement from the Metropolitan Medical Response System Grant (\$35,544).

FY 2008

- Added \$77,000 to fully fund the operating cost of the Emergency Management Program.
- Replaced the E9-1-1 fee revenue (\$4,900,000) with a state imposed communications tax which will be reflected as a tax and not included as revenue to OEM's budget beginning January 2007.
- Added one-time funding for holiday premiums in FY 2008 (\$5,400).