

TEN-YEAR HISTORY – OFFICE OF EMERGENCY MANAGEMENT

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	ADOPTED FY 2005	PROPOSED FY 2006
AUTHORIZED POSITIONS										
PERMANENT										
Full-Time Equivalents	46.0	46.0	46.0	48.0	48.0	48.0	48.0	48.0	52.0	53.0
TEMPORARY										
Full-Time Equivalents	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5
GRANT FUNDED										
Full-Time Equivalents	-	-	-	-	-	-	-	-	-	3.0
TOTAL FULL-TIME EQUIVALENTS	49.5	49.5	49.5	51.5	51.5	51.5	51.5	51.5	55.5	59.5
EXPENDITURES (000s)	4,108	4,122	4,149	4,295	4,071	4,157	5,375	4,780	7,631	8,220
REVENUES (000s)										
Fees	1,785	2,694	3,568	3,299	3,593	4,028	3,659	3,659	6,167	5,672
Grants	-	-	-	-	-	-	-	-	-	238
TOTAL REVENUE (000s)	1,785	2,694	3,568	3,299	3,593	4,028	3,659	3,659	6,167	5,910
NET TAX SUPPORT (000s)	2,323	1,428	581	996	478	129	1,716	1,121	1,464	2,310

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

PROGRAM HISTORY – OFFICE OF EMERGENCY MANAGEMENT

- FY 1997: - No significant changes occurred.
- FY 1998: - \$1.60 per line Enhanced 9-1-1 tax approved.
- FY 1999: - No significant changes occurred.
- FY 2000: - 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.
- FY 2001: - 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: - No significant changes occurred.
- FY 2003: - No significant changes occurred.
- FY 2004 - Eliminated credit for turnover.
- FY 2005 - 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.