

PROGRAM MISSION

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

PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$754,166	\$960,366	\$883,971	-8%
Non-Personnel	1,393,791	1,122,153	155,420	-86%
Total Expenditures	2,147,957	2,082,519	1,039,391	-50%
Total Revenues	2,819,581	1,407,874	273,760	-81%
Net Tax Support	(\$671,624)	\$674,645	\$765,631	13%
Authorized FTEs	7.0	11.0	8.0	
Funded FTEs	7.0	11.0	8.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↓ The FY 2008 proposed budget for personnel expenses reflects normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance costs, offset by a decrease of one-time grant funding for 3.0 FTEs included in the FY 2007 revised budget.
- ↓ Non-personnel expenses reflect an increase of \$77,000 to fully fund the operating costs of the Emergency Management Program, a decrease in fuel charges (\$3,885), a decrease in auto charges (\$2,660) and a decrease of one-time grant funds included in the FY 2007 revised budget (\$1,037,188).
- ↓ Decrease in revenues and FTEs is due to elimination of one-time grant funds from U.S. and Virginia Departments of Homeland Security (\$1,134,114, 3.0 FTEs) included in the FY 2007 revised budget.

PERFORMANCE MEASURES

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Total number of subscribers to Arlington Alert	N/A	N/A	14,164	15,974	17,000	18,000	19,000
Percent of residents, County employees, and businesses that increased their emergency preparedness	N/A	N/A	N/A	N/A	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	N/A	95%	100%	100%