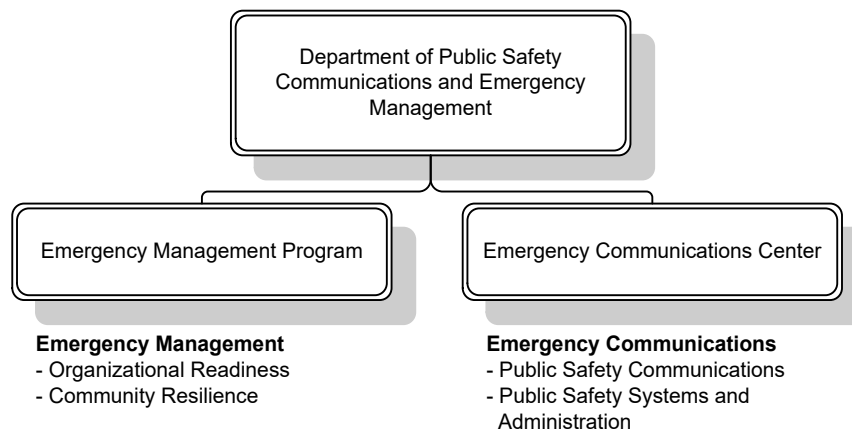


Our Mission: To coordinate emergency preparedness and response capabilities, resources, and outreach for the Arlington Community

The mission of the Department of Public Safety Communications and Emergency Management (DPSCEM) is to coordinate emergency preparedness and response capabilities, resources, and outreach for the Arlington community. To accomplish these goals, DPSCEM programs include: emergency planning, response, and recovery; 24/7 public safety communication; coordination and dispatch; public education; and volunteer management. DPSCEM provides the leadership, coordination, and operational planning that enables the County's response to, and recovery from, the impact of natural, man-made, and technological hazards.

LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2022 adopted expenditure budget for the Department of Public Safety Communications and Emergency Management (DPSCEM) is \$13,499,472, a one percent decrease from the FY 2021 adopted budget. The FY 2022 adopted budget reflects:

- The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.
- The County Board also restored funding for two vacant Emergency Communications Call Takers (\$171,638) with funding from the American Rescue Plan.
- ↓ Personnel decreases due to the reduction itemized below, a 2.5 percent decrease in Kaiser health insurance premiums, lower retirement contributions based on current actuarial projections, and the transfer out and reclassification of a vacant Emergency Communications Assistant Supervisor position (\$107,722, 1.0 FTE) to the Human Resources Department to assist DPSCEM with strategic human resource and administrative support such as recruitment, selection, onboarding, and other personnel matters.
- ↓ Non-personnel decreases primarily due to the reductions itemized below and the expiration of the Department of Homeland Security's grant program to Prepare Communities for a Complex Coordinated Terrorist Attack (CCTA) (\$35,000), partially offset by the addition of

one-time funding for emergency call-taker training as outlined by the Police Practices Group (\$65,000), increases in the maintenance of the radio system (\$39,219), and the re-allocation of the Urban Areas Security Initiative (UASI) regional preparedness grant program costs from personnel to contractor support (\$87,277).

- ↓ Fee revenues decrease due to a modified agreement with Falls Church for reimbursement of applicable 9-1-1 costs associated with providing services (\$351,288).
- ↓ Grant revenue decreases primarily due to the expiration of the Department of Homeland Security’s grant program to Prepare Communities for a Complex Coordinated Terrorist Attack (CCTA) (\$35,000).

FY 2022 Adopted Budget Reductions

Emergency Communications

- ↓ Reduce overtime budget for 9-1-1 call taking and dispatching (\$250,000)
IMPACT: While this reduction will affect staff’s ability to handle administrative non-emergency calls, department leadership will modify departmental policy to ensure that the budgetary reduction has minimal impact on the most critical aspects of emergency communication operations and institute operational changes to prioritize emergency calls strategically with available resources.

- ↓ Reduce Emergency Communications Center contractual budget for public safety radio maintenance and administration (\$200,000)
IMPACT: DPSCEM has re-organized some internal functions and invested in technological advancements resulting in an improved efficiency of the interoperability communications program. As a result, staff can improve and maintain some aspects of the system without relying on contractor support, resulting in contractual savings to the County.

DEPARTMENT FINANCIAL SUMMARY

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	% Change '21 to '22
Personnel	\$9,134,780	\$9,363,032	\$9,276,729	-1%
Non-Personnel	4,956,168	4,344,100	4,300,293	-1%
Sub-total Expenditures	14,090,948	13,707,132	13,577,022	-1%
Intra-County Charges	(77,550)	(77,550)	(77,550)	-
Total Expenditures	14,013,398	13,629,582	13,499,472	-1%
Fees	730,547	1,396,055	1,090,104	-22%
Grants	1,082,713	687,687	650,055	-5%
Total Revenues	1,813,260	2,083,742	1,740,159	-16%
Net Tax Support	\$12,200,138	\$11,545,840	\$11,759,313	2%
Permanent FTEs	74.50	75.50	74.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	74.50	75.50	74.50	

DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS AND EMERGENCY MANAGEMENT
DEPARTMENT BUDGET SUMMARY

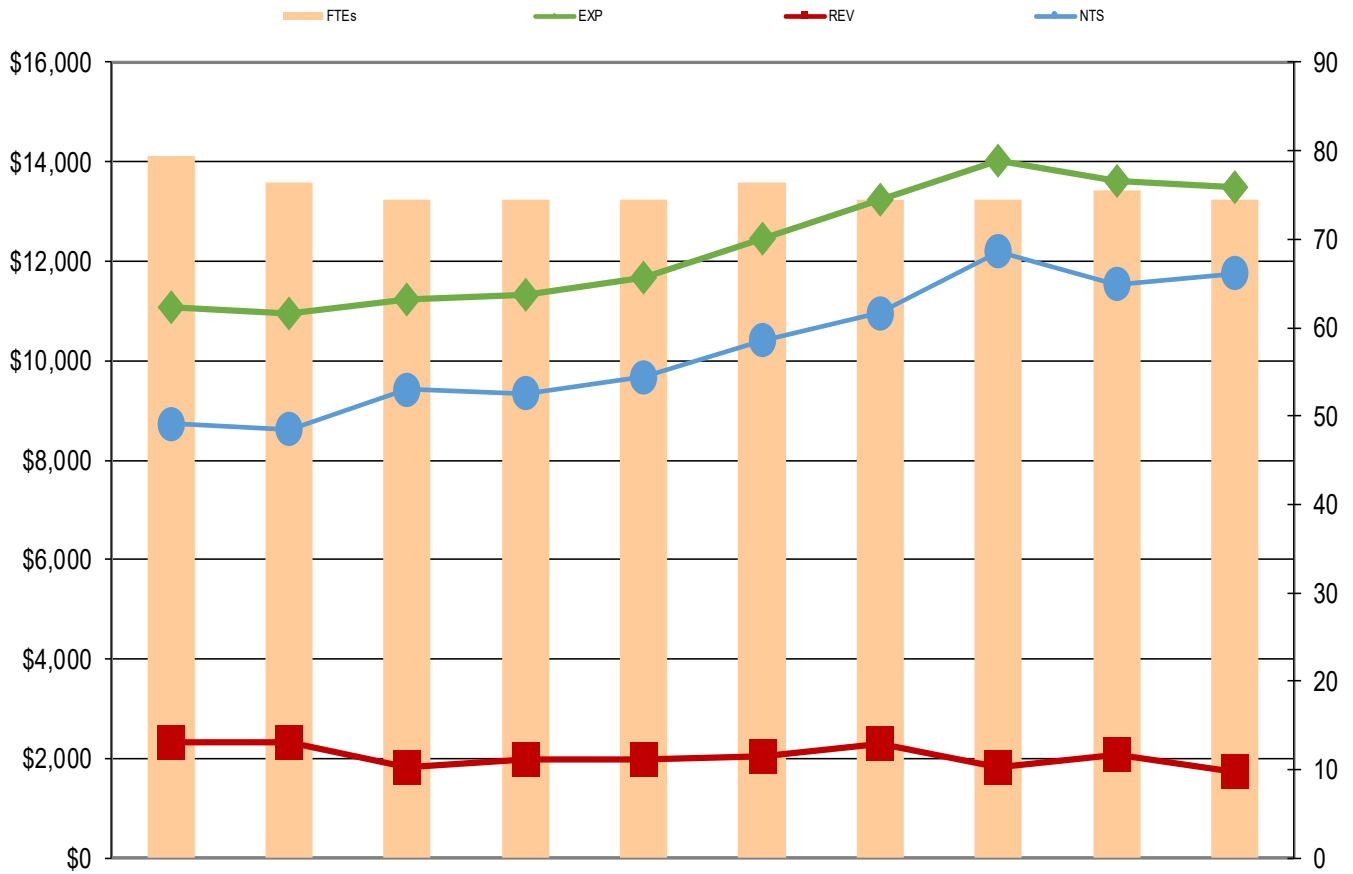
Expenses & Revenues by Line of Business

	FY 2020 Actual Expense	FY 2021 Adopted Expense	FY 2022 Adopted Expense	% Change '21 to '22	FY 2022 Adopted Revenue	FY 2022 Net Tax Support
Emergency Management	\$3,163,399	\$2,750,122	\$3,122,093	14%	\$650,055	\$2,472,038
Emergency Communications	10,849,999	10,879,460	10,377,379	-5%	1,090,104	9,287,275
Total	\$14,013,398	\$13,629,582	\$13,499,472	-1%	\$1,740,159	\$11,759,313

Authorized FTEs by Line of Business

	FY 2021 FTEs Adopted	FY 2022 Permanent FTEs Adopted	FY 2022 Temporary FTEs Adopted	FY 2022 Total FTEs Adopted
Emergency Management	20.00	22.50	-	22.50
Emergency Communications	55.50	52.00	-	52.00
Total	75.50	74.50	-	74.50

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



	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Adopted Budget
EXP	\$11,071	\$10,966	\$11,242	\$11,342	\$11,662	\$12,455	\$13,252	\$14,013	\$13,630	\$13,499
REV	\$2,339	\$2,340	\$1,819	\$1,993	\$1,990	\$2,040	\$2,293	\$1,813	\$2,084	\$1,740
NTS	\$8,732	\$8,626	\$9,423	\$9,349	\$9,672	\$10,415	\$10,959	\$12,200	\$11,546	\$11,759
FTEs	79.50	76.50	74.50	74.50	74.50	76.50	74.50	74.50	75.50	74.50

Fiscal Year	Description	FTEs
FY 2013	<ul style="list-style-type: none"> ▪ Increased revenues in reimbursement for wireless service costs (\$352,380) based on actual receipts and grant revenues due to adjustments made for grant-funded positions (\$44,833). ▪ Decreased fee revenue reflects a change in the Commonwealth's methodology in calculating disbursements to jurisdictions related to wireless calls to 9-1-1, resulting in a projected loss of \$307,505. ▪ Increased the reimbursement from the City of Falls Church for services provided by the County (\$190,603). 	
FY 2014	<ul style="list-style-type: none"> ▪ Transferred out National Incident Management System (NIMS) Grant Coordinator position and associated grant revenue from OEM to the Fire Department (\$125,000). ▪ Transferred out a position to the Department of Technology Services for the role of Public Safety Technology Officer (\$56,784). ▪ Added funding for contractual increases (\$9,137), maintenance and replacement of County vehicles (\$1,530) and increased maintenance costs of the County 9-1-1 telephone systems (\$144,437). ▪ Revenues increased from the City of Falls Church for emergency call center services under a newly negotiated agreement (\$202,101). ▪ Eliminated an Emergency Communications Specialist (\$102,780) serving the ECC Training Unit as part of the County-wide budget reductions. 	<p>(1.00)</p> <p>(1.00)</p> <p>(1.00)</p>
FY 2015	<ul style="list-style-type: none"> ▪ Eliminated grant funded positions for Virginia Department of Emergency Management (VDEM) and the Metropolitan Medical Response System (MMRS) programs (\$260,054). ▪ Increased funding for rental space for public safety radio sites (\$7,673), public safety radio operations (\$418,738), and Local Emergency Management Program Grant (LEMPG) (\$23,537). ▪ Fee revenues increased due to higher projections in Falls Church reimbursements (\$60,234), as well as an increase to the wireless E-911 revenue from the Commonwealth of Virginia (\$127,865). ▪ Grant revenues decreased due to the loss of the Virginia Department of Emergency Management (VDEM) and the Metropolitan Medical Response System (MMRS) grants (\$260,054), which are partially offset by increases to Federal Homeland Security grant revenue (\$71,804). 	<p>(3.00)</p>
FY 2016	<ul style="list-style-type: none"> ▪ Added on-going funding for in-building wireless connectivity maintenance (\$10,000) and the full appropriation of UASI grant non-personnel (\$62,753). ▪ Fee revenue increased due to higher projections in Falls Church reimbursements based on the FY 2016 budget and reconciliation of prior year payments with actual expenditures (\$102,336), as well as an increase to the wireless E-911 reimbursement from the Commonwealth 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> of Virginia (\$37,208). ▪ Grant revenue increased due to UASI grants expected to be received in FY 2016 (\$66,073). 	
FY 2017	<ul style="list-style-type: none"> ▪ Increased contractual obligations for 9-1-1 phone and radio costs (\$97,753), adjustments to the annual expense for maintenance and replacement of County vehicles (\$803), offset by a transfer of funds to the Police Department for Public Safety Information Technology (PSIT) activities (\$11,151), and a re-allocation of grant funds from non-personnel expenses to personnel expenses to cover the cost of regular salary increases and new hires (\$17,541). ▪ Fee revenue decreased due to lower projections in Falls Church reimbursements based on the reconciliation of prior year payments with actual expenditures (\$53,004), offset by an increase to the wireless E-911 reimbursement from the Commonwealth of Virginia (\$36,242). ▪ Grant revenue decreased due to UASI grants expected to be received in FY 2017 (\$3,543). 	
FY 2018	<ul style="list-style-type: none"> ▪ Reallocated one Police Lieutenant position (\$200,281; 1.0 FTE) into three new Emergency Communications Technicians (call takers) in the Emergency Communication Center in order to provide increased staffing to handle existing call volume and to prepare the organization for emerging 9-1-1 staffing demands. ▪ Transferred funds from the Police Department to the Emergency Communications Center for Computer Aided Dispatch (CAD) contract management (\$215,551). ▪ Increased funding for contractual obligations with the 9-1-1 phone system and radio system maintenance (\$50,825), emergency communications contracts (\$1,100), rental building increases (\$772), and adjustments to the annual expense for maintenance and replacement of County vehicles (\$463). ▪ Fee revenue decreased for Falls Church reimbursements (\$153,781). ▪ Grant revenue increased due to Urban Area Security Initiative grants (UASI) across four grant programs (\$41,660). ▪ The Office of Emergency Management (OEM) changed its name to become the Department of Public Safety Communications and Emergency Management (DPSCEM). The two divisions supporting the department, Emergency Management and Emergency Communications, remained the same. ▪ <i>During FY 2017 closeout, the County Board transferred a position to the Police Department to support the Public Safety Information Technology program (\$96,356).</i> 	3.00
FY 2019	<ul style="list-style-type: none"> ▪ Increased personnel costs for the acceptance of a new grant program, Complex Coordinated Terrorist Attack (CCTA) grant in FY 2018 (\$619,890), as well as increases in Urban Area Securities Initiative 	

Fiscal Year	Description	FTEs
	(UASI) grant personnel costs (\$103,257).	
	<ul style="list-style-type: none"> ▪ Transfer out of one position to the Police Department to support the Public Safety Information Technology program (\$96,356, 1.0 FTE). 	(1.00)
	<ul style="list-style-type: none"> ▪ Eliminated one vacant Emergency Management Specialist that provided community outreach and education services (\$175,321). 	(1.00)
	<ul style="list-style-type: none"> ▪ Increased fee revenue from the City of Falls Church for 9-1-1 services (\$2,176) and the City of Alexandria’s portion of expenses related to the 9-1-1 system maintenance (\$169,482). 	
	<ul style="list-style-type: none"> ▪ Lower Commonwealth of Virginia’s jurisdictional allocation for 9-1-1 revenue beginning in FY 2019 due to a re-structuring of the program (\$169,707). 	
	<ul style="list-style-type: none"> ▪ Increased grant revenue for UASI grant awards to be received in FY 2019 (\$145,290) and receipt of the CCTA grant (\$619,890). 	
FY 2020	<ul style="list-style-type: none"> ▪ Reduced personnel costs in the CCTA grant (\$319,890) and Volunteer Management Grant (\$3,947). ▪ Increased personnel expenses for several UASI grants including the Exercise and Training Grant (\$3,175), the National Incident Management Grant (\$5,377), and the Regional Planner Grant (\$9,434). ▪ Added one-time funds for a technology pilot program focused on cloud computing services that allow staff virtual access to County applications and documents from any device in any location (\$69,446). ▪ Transferred Complex Coordinated Terrorist Attack (CCTA) program costs from personnel to non-personnel budget (\$180,000). ▪ Increased contractual costs for radio system maintenance (\$37,191) and 9-1-1 phone system (\$62,762). ▪ Decreased UASI grant program costs (\$24,637). ▪ Decreased grant revenue for both the CCTA grant (\$139,890) and the Volunteer Management Grant (\$3,947). ▪ Increased several UASI grants including the Exercise and Training Grant (\$3,175), the National Incident Management Grant (\$5,377), and the Regional Planner Grant (\$9,434). ▪ Fee revenues increased for Falls Church reimbursements based on the FY 2020 budget and reconciliation of prior year payments with actual expenditures (\$30,971). 	
FY 2021	<ul style="list-style-type: none"> ▪ In September 2020, the Department of Homeland Security’s grant program to Prepare Communities for a Complex Coordinated Terrorist Attack (CCTA) expired, leaving only two months of remaining funding in FY 2021 and resulting in expense and revenue decreases (\$300,000 personnel; \$145,000 non-personnel; and \$445,000 in grant revenue). ▪ A Community Resiliency Advocate position was added and was authorized to start halfway through the fiscal year (\$67,000). ▪ Overtime budget increased to support 24/7 coverage of the Emergency Management Watch Desk program (\$56,147). 	1.00

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Five vacant positions described below were reclassified to achieve strategic department initiatives: <ul style="list-style-type: none"> ○ The creation of Community Education position in Emergency Management (\$38,867); ○ Two Emergency Management Watch Officers to staff the 24/7 Watch Desk program (\$43,649); and ○ Two Emergency Coordinator positions to create a new internal Emergency Communications training cohort for new hires and existing staff development (\$32,552). ▪ Contractual service expenses increased due to a new contract that encompasses all public safety mobile and portable radio units (\$264,500) and maintenance of the radio system (\$39,058). ▪ FY 2020 one-time funds were removed for a technology pilot program focused on cloud computing services (\$69,446). ▪ Fee revenues increased due to higher projections in Falls Church reimbursements (\$71,910). ▪ Grant revenue increases due to the UASI regional preparedness grant program (\$7,357). 	
FY 2022	<ul style="list-style-type: none"> ▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900. ▪ The County Board also restored funding for two vacant Emergency Communications Call Takers (\$171,638, 2.00 FTEs) with funding from the American Rescue Plan. ▪ Transferred out and reclassified a vacant Emergency Communications Assistant Supervisor position (\$107,722) to the Human Resources Department. ▪ Reduced overtime budget for 9-1-1 call taking and dispatching (\$250,000). ▪ Reduced Emergency Communications Center contractual budget for public safety radio maintenance and administration (\$200,000). ▪ Added one-time funding for emergency call-taker training as outlined by the Police Practices Group (\$65,000). ▪ Increased funding for maintenance of the radio system (\$39,219). ▪ Non-personnel expenses and grant revenue decreased due to the expiration of the Department of Homeland Security’s grant program to Prepare Communities for a Complex Coordinated Terrorist Attack (CCTA) (\$35,000 non-personnel, \$35,000 grant revenue). ▪ Fee revenues decrease due to a modified agreement with Falls Church for reimbursement of applicable 9-1-1 costs associated with providing services (\$351,288). 	(1.00)