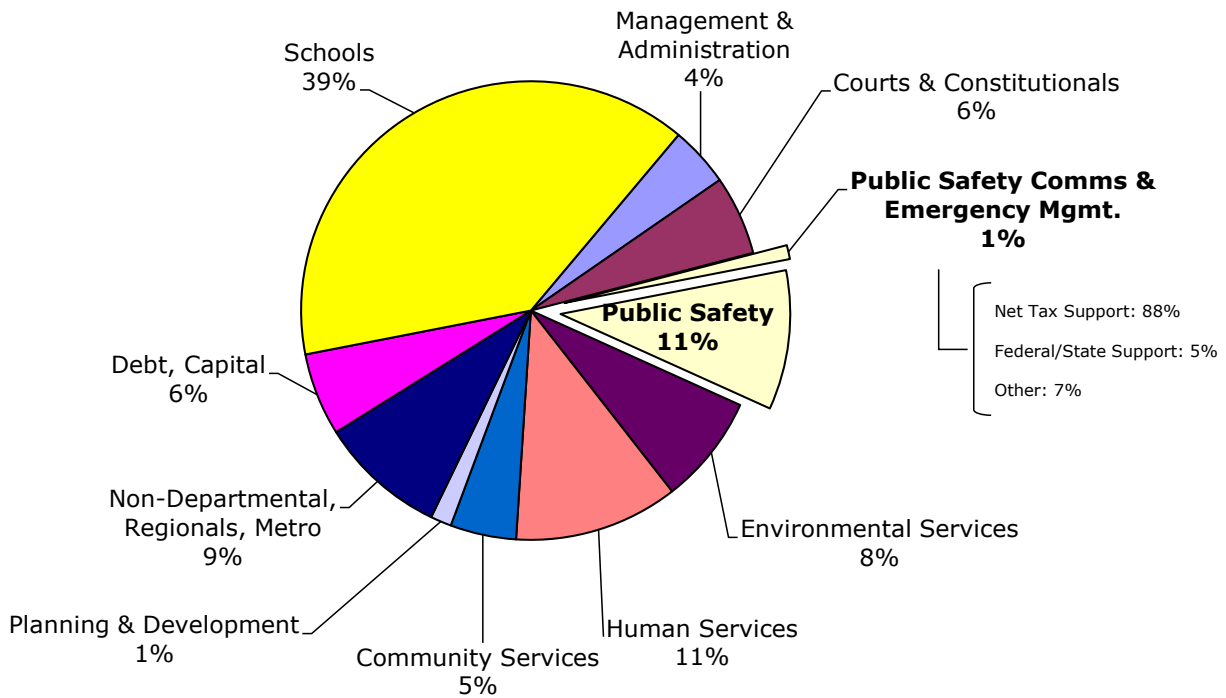


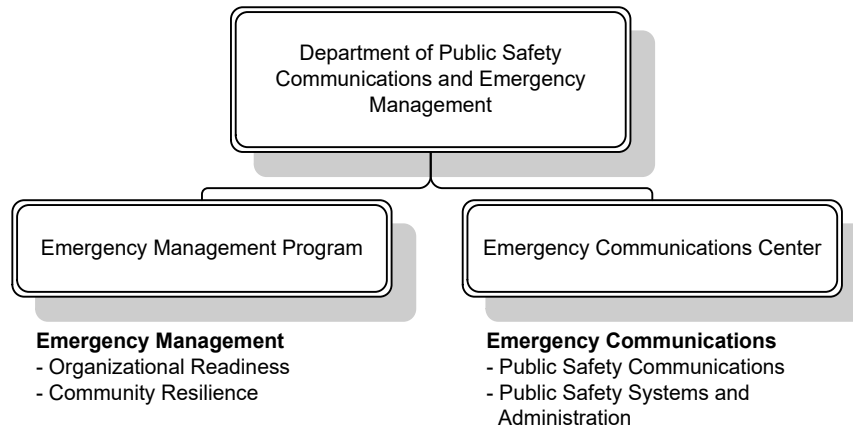
*Our Mission: To coordinate emergency preparedness and response capabilities, resources, and outreach for the Arlington community*

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.

**FY 2023 Proposed Budget - General Fund Expenditures**



**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2023 proposed expenditure budget for the Department of Public Safety Communications and Emergency Management (DPSCEM) is \$14,510,576, a seven percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Personnel increases due to the addition of an Emergency Management Specialist II position funded with American Rescue Plan Act (ARPA) funds to support a County-wide COVID Emergency Logistics Program (\$111,000, 1.0 FTE), employee salary increases, the re-allocation of grant funding from contractor support to personnel (\$62,506), and slightly higher retirement contributions based on actuarial projections.
- ↑ Non-personnel increases primarily due to the addition of one-time ARPA-funded operating expenses associated with the logistics position referenced above (\$5,000), Watch Officer communication software to analyze social media activity and provide real time actionable information (\$20,000 one-time, \$62,500 ongoing), one-time funding to expand the 9-1-1 remote dispatch program (\$393,000), one-time funding for replacement of chairs in the Emergency Communications Center (\$60,000), and contractual increases for radio system maintenance (\$30,251) and the Computer Aided Dispatch (CAD) system (\$34,573), partially offset by the removal of one-time funding for emergency call-taker training outlined in the Police Practices Group (\$65,000) and the re-allocation of grant expenses from contractor support to personnel (\$62,506).
- ↓ Fee revenue decreases primarily due to lower projections in Falls Church and City of Alexandria reimbursement based on FY 2023 budget and reconciliation for prior year payments with actual expenditures (\$136,962), partially offset by an increase in the Wireless E-911 Fee surcharge (\$40,000).
  - As a part of the FY 2022 adopted budget, the County Board approved use of American Rescue Plan Act (ARPA) funding to restore programs and positions that had been proposed as cuts. The FY 2023 proposed budget continues funding for these reductions including two Emergency Communications Call Takers (\$214,078, 2.0 FTEs)
  - As a part of FY 2021 close-out, the County Board approved additional allocations of the remaining ARPA funding for additional programs based on the Guiding Principles presented by the County Manager in September; the Board directed the County Manager to include funding for these programs in the FY 2023 proposed budget including temporary personnel to support

**DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS AND EMERGENCY MANAGEMENT**  
DEPARTMENT BUDGET SUMMARY

a County-wide COVID Emergency Logistics Program budgeted in the County's Non-departmental operating budget (\$210,000, 1.75 temporary FTEs).

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	\$9,414,871	\$9,276,729	\$9,809,380	6%
Non-Personnel	4,707,273	4,300,293	4,778,746	11%
Sub-total Expenditures	14,122,144	13,577,022	14,588,126	7%
Intra-County Charges	(77,500)	(77,550)	(77,550)	-
<b>Total Expenditures</b>	<b>14,044,644</b>	<b>13,499,472</b>	<b>14,510,576</b>	<b>7%</b>
Fees	738,217	1,090,104	993,142	-9%
Grants	432,392	650,055	650,031	-
<b>Total Revenues</b>	<b>1,170,609</b>	<b>1,740,159</b>	<b>1,643,173</b>	<b>-6%</b>
<b>Net Tax Support</b>	<b>\$12,874,035</b>	<b>\$11,759,313</b>	<b>\$12,867,403</b>	<b>9%</b>
Permanent FTEs	75.50	74.50	75.50	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>75.50</b>	<b>74.50</b>	<b>75.50</b>	

**Expenses & Revenues by Line of Business**

	FY 2021 Actual Expense	FY 2022 Adopted Expense	FY 2023 Proposed Expense	% Change '22 to '23	FY 2023 Proposed Revenue	FY 2023 Net Tax Support
Emergency Management	\$3,051,865	\$3,122,093	\$3,445,007	10%	\$650,031	\$2,794,976
Emergency Communications	10,992,779	10,377,379	11,065,569	7%	993,142	10,072,427
<b>Total</b>	<b>\$14,044,644</b>	<b>\$13,499,472</b>	<b>\$14,510,576</b>	<b>7%</b>	<b>\$1,643,173</b>	<b>\$12,867,403</b>

**Authorized FTEs by Line of Business**

	FY 2022 FTEs Adopted	FY 2023 Permanent FTEs Proposed	FY 2023 Temporary FTEs Proposed	FY 2023 Total FTEs Proposed
Emergency Management	22.50	24.00	-	24.00
Emergency Communications	52.00	51.50	-	51.50
<b>Total Expenditures</b>	<b>74.50</b>	<b>75.50</b>	<b>-</b>	<b>75.50</b>

**PROGRAM MISSION**

To advance community readiness through the coordination and development of capabilities, resources, and information. The activities below meet the outcome goals outlined in the Department’s Strategic Plan.

**Organizational Readiness**

- Develop and maintain critical County emergency management plans and capabilities to prepare for, respond to, and recover from emergencies and disasters.
- Coordinate County resources in order to facilitate the management of emergencies, disasters, and significant events through the operation and management of the Emergency Operations Center (EOC) in accordance with the procedures outlined in the County’s Emergency Operations Plan (EOP).
- Coordinate with emergency management volunteer groups such as the Community Emergency Response Team (CERT), Medical Reserve Corps (MRC), and the Radio Amateur Civil Emergency Service (RACES) as force multipliers for emergency preparedness.
- Work with regional and County stakeholders on innovative solutions to common challenges and issues facing communities within the National Capital Region.
- Manage the Watch Desk function, which provides situational awareness and timely notification to County leadership and public safety partners of significant events that may impact the residents, visitors, and employees of Arlington County.
- Coordinate the County’s financial recovery for emergency management and public assistance grants in accordance with the Federal Emergency Management Agency (FEMA) and Virginia Department of Emergency Management (VDEM) rules and regulations.

**Community Resilience**

- Conduct public engagement programs for residents of all ages and abilities to educate them on individual and household emergency preparedness, response, and recovery tools.
- Develop and maintain relationships with residents, non-profits, faith-based groups, and other critical partners to provide outreach, education, and coordination of emergency preparedness services to the whole community.
- Review, analyze, and disseminate timely information to the community through public alerting vehicles (Arlington Alert) as well as through County operated media platforms. Continue to work with community media partners to further amplify the Arlington Alert message to the Arlington community and beyond.

**PERFORMANCE MEASURES**

**Organizational Readiness**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percentage of FEMA’s Core Capabilities addressed by the OEM Training & Exercise Program (in support of a National Preparedness Goal)	63%	66%	72%	72%	72%	75%

- DPSCEM conducts County-wide and regional trainings and exercises which are a key part of developing emergency management functionality. In FY 2020 and FY 2021, the trainings and exercises conducted in support of the National Preparedness Goal brought the total of core

**EMERGENCY MANAGEMENT**

capabilities supported to 23 of the 32 specific capabilities developed by FEMA. Due to COVID, response work by DPSCEM staff and supporting agencies, trainings and exercises have been on hold, though more capabilities will be addressed in FY 2023. More information about FEMA’s core capabilities can be found at: <https://www.fema.gov/core-capabilities>.

<b>Supporting Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
Number of Emergency Operation Center (EOC) Activations	5	4	5	3	3	3
Percent of Employees Signed up for Arlington Alert	63%	67%	100%	100%	100%	100%

- The EOC serves as the communications and resource coordination center during an emergency and is staffed by DPSCEM and Emergency Support Function (ESF) personnel. The EOC is activated when there is an imminent threat to the Arlington community (e.g., weather, life/safety), and during high profile special events that impact the community. The number of EOC activations decreased in FY 2021 and FY 2022 due to the cancellation of many planned events such as Marine Corps Marathon and Army Ten Miler.
- The County’s Employee Alert System (EAS) is the primary tool for communicating emergency information with the Arlington County workforce. It is critical for emergency preparedness and readiness to have as many employees as possible registered to receive this information in a timely manner. Beginning in FY 2020, employees are automatically enrolled in the system to ensure that they receive the most pertinent information in a timely manner.

**Community Resilience**

<b>Critical Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
Percent of Arlington Population Registered for Arlington Alert	11.4%	12.3%	13.4%	14.1%	14.4%	15.0%
Percent of Outreach Events Focused on Vulnerable Populations	33%	20%	40%	80%	80%	80%

- Arlington Alert continues to add new registrations on an annual basis, with over 14 percent of the population now registered for this specific tool. Increased enrollment is typically driven by engagement and outreach as well as real world events such as the 2016 Winter Storm Jonas, Presidential Election and Inauguration, and other local news-worthy events. Community enrollment peaked in FY 2020 due to the July 2019 flood and COVID messaging. In FY 2022 and FY 2023, growth is expected to be moderate due to less planned community events and EOC activations to date.
- Vulnerable populations are defined as those within the Arlington community who are: low-income, non-English speaking, elderly and/or medically fragile, children and families, or those who have access and functional needs. Outreach efforts were curtailed in FY 2020 due to the COVID-19 response and social distancing measures. In FY 2021, staff outreach was only focused on the COVID-19 response and education efforts and was mostly focused on vulnerable populations. This is anticipated to be an outreach posture that continues into FY 2022 and FY 2023.

**EMERGENCY MANAGEMENT**

<b>Supporting Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
Percent Increase in Subscribers to Arlington Alert	7%	8%	10%	5%	7%	5%

- The FY 2020 increase in Arlington Alert subscribers is due to the July 2019 flood along with the initial stages of the COVID-19 pandemic. The estimated increase for FY 2022 can be attributed to information messaged to the community around vaccines, boosters, and potential snowstorms. Staff anticipates a slight decrease in FY 2023 due to some saturation in new subscribers after two years of a pandemic related messaging.

## **PROGRAM MISSION**

To receive and process Arlington's 9-1-1 emergency calls and non-emergency calls in order to efficiently dispatch Police, Fire, Sheriff and Emergency Medical Services (EMS). The activities below meet the outcome goals outlined in the Department's Strategic Plan.

### **Public Safety Communications**

- Receive and process 9-1-1 emergency and non-emergency requests for service and dispatch Police, Sheriff, Fire, and Emergency Medical Services (EMS) via radio. This includes providing callers with legally defensible, appropriate CPR, first aid, and medical instructions using structured, standardized Emergency Medical Dispatch protocols.
- Receive and process calls for information and resources from the residents of Arlington County as well as the residents from surrounding jurisdictions. This includes processing non-business hour administrative phone calls for public safety agencies, towed vehicles (police and public), and changes to commercial alarm systems to ensure appropriate public safety response.
- Manage the National Crime Information Center (NCIC) and the Virginia Criminal Investigations Network (VCIN) programs. This includes entry, modification, and maintenance of all criminal and missing person information, as well as interagency public safety messaging, within NCIC and VCIN for the Police and Fire Departments.
- Assist with the coordination of emergency response efforts and make necessary notifications regarding critical calls, emergencies, or significant activities within the County.
- Manage the ECC Training Program which includes maintaining training records, developing and updating lesson plans, conducting intensive basic and advanced classroom and on-the-job training, and serving as an educational resource for staff on a day-to-day basis.
- Conduct intensive Quality Assurance review and response programs to ensure appropriate standards and policies are met.

### **Public Safety Systems and Administration**

- The radio system is a vital component of the ECC, as all calls for service to the Fire Department, Police Department, Sheriff's Office, and Animal Welfare League are dispatched via radio.
- In December 2019, Arlington County and the City of Alexandria completed a migration to a shared next-generation 9-1-1 (NG911) system. The system provides both jurisdictions with the latest 9-1-1 technology and prepares the foundation for a regional 9-1-1 approach across northern Virginia and the National Capital Region. The system enhances public safety by managing more data and facilitating faster responses as well as other benefits such as enhanced caller location for faster response, enhanced mapping for better situational awareness, and increased system resiliency and security for each jurisdiction.
- Manage the Computer Aided Dispatch (CAD) recording system, which captures and records all incoming and outgoing ECC operational telephone calls and public safety radio traffic. This includes managing and processing requests for copies of telephone calls and radio traffic from public safety agency partners, Commonwealth Attorney's Office, and the public through FOIA requests.
- Administer and develop the ECC Computer Aided Dispatch (CAD) which is used to track Police, Sheriffs, Fire, EMS, and Animal Welfare League calls for service, including mutual aid response, and can also provide the location of First Responders as needed.
- Collaborate with area jurisdictions to coordinate and implement regional solutions to enhance shared Public Safety resources and resiliency as well as prepare for emerging technologies and

**EMERGENCY COMMUNICATIONS**

solutions, such as Next Generation 9-1-1, IP-based call routing with integrated texting, video, and telematics via 9-1-1.

**PERFORMANCE MEASURES**

<b>Critical Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
Average Duration (in seconds) of 9-1-1 calls	108.8	103.6	103.2	104.4	104.0	104.0
Average Time (in seconds) from initial CAD Entry to Dispatch	31.84	32.20	32.54	31.12	32.50	32.50
Percent of 9-1-1 Calls Answered in Less Than or Equal to 15 seconds	87%	81%	85%	82%	85%	85%
Percent of 9-1-1 Calls with Ring Time in Less Than or Equal to 15 seconds	100%	100%	95%	91%	95%	95%

- The average duration takes into account the ring time, answer time, and time required to get the call into dispatch for the caller. This average takes into account calls that can be answered quickly, and others that can be more complex and require dispatchers to stay on the call longer to ensure all information is relayed.
- Call answer time is the time difference between when a caller dials 9-1-1 and when the call is entered into the 9-1-1 call system. Call ring time is the time it takes from when the call is placed by the caller to when the call reaches a call taker. The time difference between the two metrics, typically a few seconds, is attributed to the time it takes the 9-1-1 system to route the call to a call taker. For both metrics, ECC staff is exceeding the National Fire Protection Association (NFPA) standards for 9-1-1 call answering.

<b>Supporting Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
Total Number of Emergency Calls	92,059	99,096	90,106	83,037	95,000	95,000
Percent of Incoming 9-1-1 Calls from a Wireless Device	79%	77%	80%	80%	80%	80%
Percentage abandoned 9-1-1 calls	20%	22%	20%	16%	18%	18%
Total Number of Non-Emergency Calls	228,695	220,624	190,636	188,811	195,000	195,000
Total Number of Incoming Calls	320,754	319,720	280,742	271,848	290,000	290,000
Total Number of Outbound Calls	122,931	125,670	101,996	83,674	97,252	100,000
Total # of all Calls (Incoming and Outbound Calls for Service)	443,685	445,390	382,738	355,522	387,252	390,000
Total incidents dispatched	154,623	159,883	142,263	143,992	147,000	147,000
Total incidents not dispatched	46,956	46,830	43,419	45,781	48,000	48,000

- An abandoned 9-1-1 call is classified as an incoming call to the 9-1-1 center where the call taker must try and locate the caller to ascertain if there is an emergency. Each abandoned call used to require three minutes of staff time to mitigate and can have an adverse effect on call answering and dispatch metrics. With technology deployed in FY 2020, the mitigation time was reduced significantly, allowing staff to spend time on emergency calls while the system autonomously mitigates the abandoned calls. However, it will not eliminate abandoned calls.
- Staff have taken steps to reduce the number of non-emergency calls coming into the center to provide more efficient customer service and reduce the burden on staff; however, those calls still represent 67 percent of the volume coming into the center.

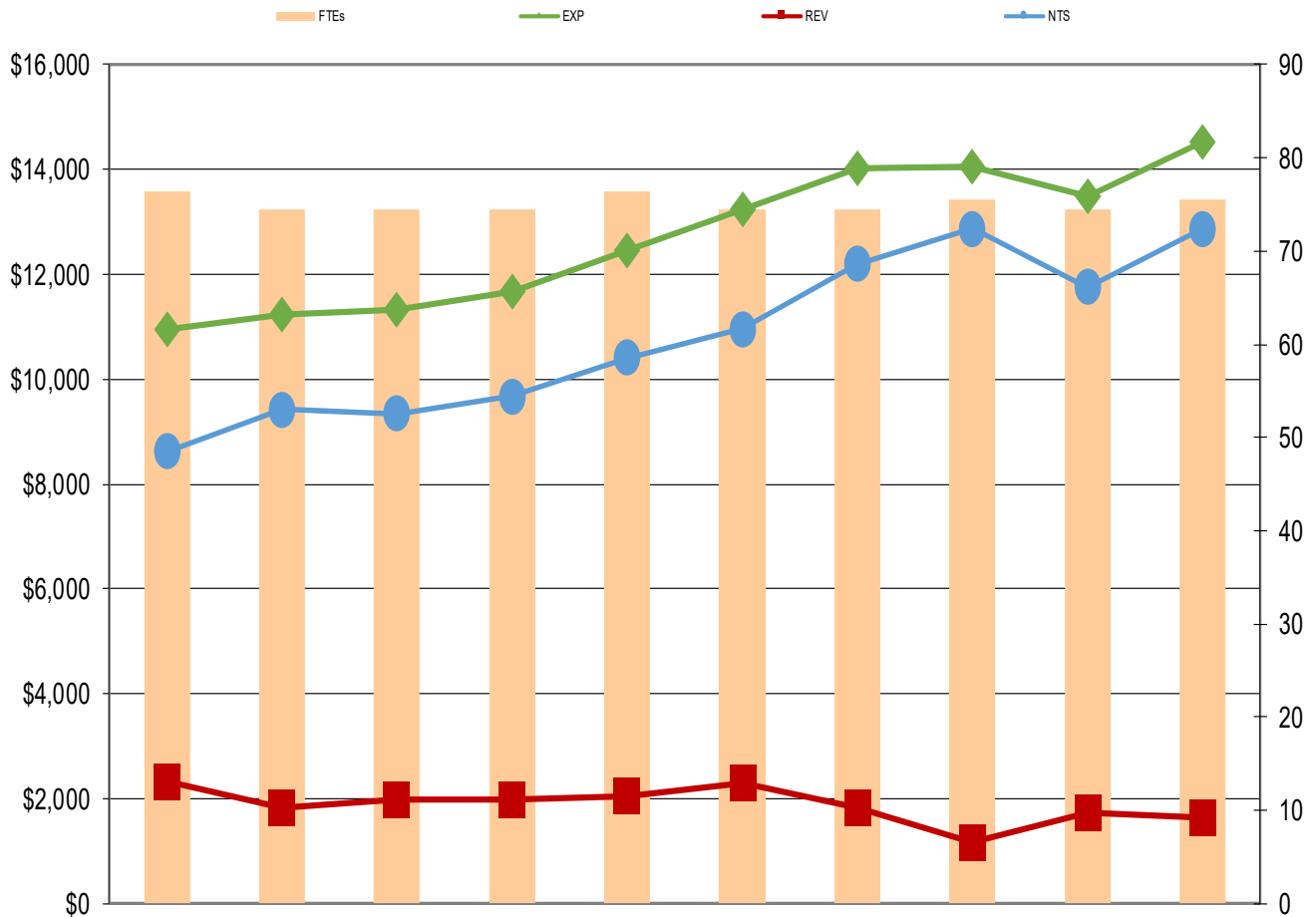


**EMERGENCY COMMUNICATIONS**

- Incidents dispatched is defined as incoming emergency calls that result in dispatching (sending) a public safety resource. There are additional incidents each year that are reported by public safety first responders from the field and not through the 9-1-1 system.

**DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS AND EMERGENCY MANAGEMENT**  
TEN-YEAR HISTORY

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



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
<b>EXP</b>	\$10,966	\$11,242	\$11,342	\$11,662	\$12,455	\$13,252	\$14,013	\$14,045	\$13,499	\$14,511
<b>REV</b>	\$2,340	\$1,819	\$1,993	\$1,990	\$2,040	\$2,293	\$1,813	\$1,171	\$1,740	\$1,643
<b>NTS</b>	\$8,626	\$9,423	\$9,349	\$9,672	\$10,415	\$10,959	\$12,200	\$12,874	\$11,759	\$12,868
<b>FTEs</b>	76.50	74.50	74.50	74.50	76.50	74.50	74.50	75.50	74.50	75.50

**DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS AND EMERGENCY MANAGEMENT**  
**TEN-YEAR HISTORY**

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2014	▪ Transferred out National Incident Management System (NIMS) Grant Coordinator position and associated grant revenue from OEM to the Fire Department (\$125,000).	(1.00)
	▪ Transferred out a position to the Department of Technology Services for the role of Public Safety Technology Officer (\$56,784).	(1.00)
	▪ 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.	(1.00)
FY 2015	▪ Eliminated grant funded positions for Virginia Department of Emergency Management (VDEM) and the Metropolitan Medical Response System (MMRS) programs (\$260,054).	(3.00)
	▪ 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).	
FY 2016	▪ 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 of Virginia (\$37,208).	
	▪ Grant revenue increased due to UASI grants expected to be received in FY 2016 (\$66,073).	
FY 2017	▪ 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).	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ 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).</li> <li>▪ Grant revenue decreased due to UASI grants expected to be received in FY 2017 (\$3,543).</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ Transferred funds from the Police Department to the Emergency Communications Center for Computer Aided Dispatch (CAD) contract management (\$215,551).</li> <li>▪ 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).</li> <li>▪ Fee revenue decreased for Falls Church reimbursements (\$153,781).</li> <li>▪ Grant revenue increased due to Urban Area Security Initiative grants (UASI) across four grant programs (\$41,660).</li> <li>▪ 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.</li> <li>▪ <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></li> </ul>	3.00
FY 2019	<ul style="list-style-type: none"> <li>▪ 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 (UASI) grant personnel costs (\$103,257).</li> <li>▪ Transfer out of one position to the Police Department to support the Public Safety Information Technology program (\$96,356, 1.0 FTE).</li> <li>▪ Eliminated one vacant Emergency Management Specialist that provided community outreach and education services (\$175,321).</li> <li>▪ 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).</li> <li>▪ 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).</li> </ul>	(1.00) (1.00)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Increased grant revenue for UASI grant awards to be received in FY 2019 (\$145,290) and receipt of the CCTA grant (\$619,890).</li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ Reduced personnel costs in the CCTA grant (\$319,890) and Volunteer Management Grant (\$3,947).</li> <li>▪ 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).</li> <li>▪ 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).</li> <li>▪ Transferred Complex Coordinated Terrorist Attack (CCTA) program costs from personnel to non-personnel budget (\$180,000).</li> <li>▪ Increased contractual costs for radio system maintenance (\$37,191) and 9-1-1 phone system (\$62,762).</li> <li>▪ Decreased UASI grant program costs (\$24,637).</li> <li>▪ Decreased grant revenue for both the CCTA grant (\$139,890) and the Volunteer Management Grant (\$3,947).</li> <li>▪ 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).</li> <li>▪ Fee revenues increased for Falls Church reimbursements based on the FY 2020 budget and reconciliation of prior year payments with actual expenditures (\$30,971).</li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ 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).</li> <li>▪ A Community Resiliency Advocate position was added and was authorized to start halfway through the fiscal year (\$67,000).</li> <li>▪ Overtime budget increased to support 24/7 coverage of the Emergency Management Watch Desk program (\$56,147).</li> <li>▪ Five vacant positions described below were reclassified to achieve strategic department initiatives:                             <ul style="list-style-type: none"> <li>○ The creation of Community Education position in Emergency Management (\$38,867);</li> <li>○ Two Emergency Management Watch Officers to staff the 24/7 Watch Desk program (\$43,649); and</li> <li>○ Two Emergency Coordinator positions to create a new internal Emergency Communications training cohort for new hires and existing staff development (\$32,552).</li> </ul> </li> <li>▪ Contractual service expenses increased due to a new contract that encompasses all public safety mobile and portable radio units (\$264,500)</li> </ul>	1.00

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>and maintenance of the radio system (\$39,058).</li> <li>▪ FY 2020 one-time funds were removed for a technology pilot program focused on cloud computing services (\$69,446).</li> <li>▪ Fee revenues increased due to higher projections in Falls Church reimbursements (\$71,910).</li> <li>▪ Grant revenue increases due to the UASI regional preparedness grant program (\$7,357).</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ 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.</li> <li>▪ Transferred out and reclassified a vacant Emergency Communications Assistant Supervisor position (\$107,722) to the Human Resources Department. (1.00)</li> <li>▪ Reduced overtime budget for 9-1-1 call taking and dispatching (\$250,000).</li> <li>▪ Reduced Emergency Communications Center contractual budget for public safety radio maintenance and administration (\$200,000).</li> <li>▪ Added one-time funding for emergency call-taker training as outlined by the Police Practices Group (\$65,000).</li> <li>▪ Increased funding for maintenance of the radio system (\$39,219).</li> <li>▪ 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).</li> <li>▪ 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).</li> <li>▪ <i>In FY 2021 closeout, the County Board approved funding for a one percent merit pay adjustment (\$37,133) and a one-time bonus for staff of \$450 (\$42,719).</i></li> <li>▪ <i>In FY 2021 close-out, the County Board approved ARPA funding for temporary personnel and one-time operating equipment to support a County-wide COVID Emergency Logistics Program budgeted in the County's Non-departmental operating budget (\$210,000 personnel, \$95,000 one-time non-personnel, 1.75 temporary FTEs).</i></li> </ul>	