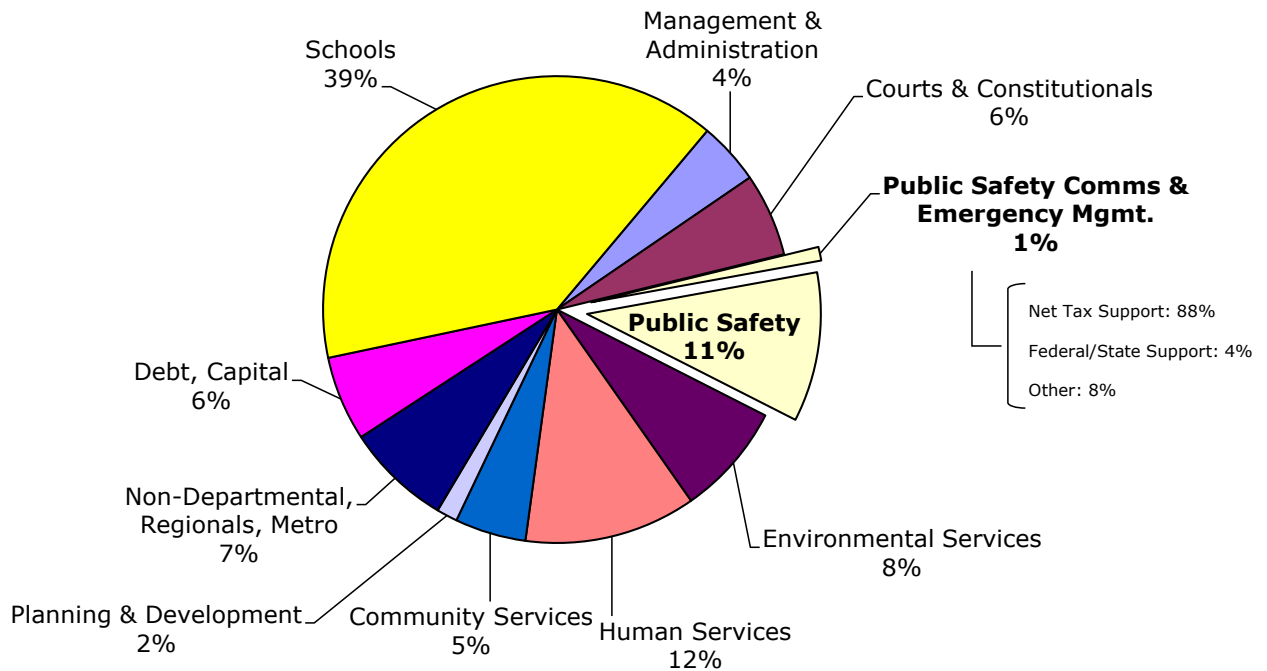


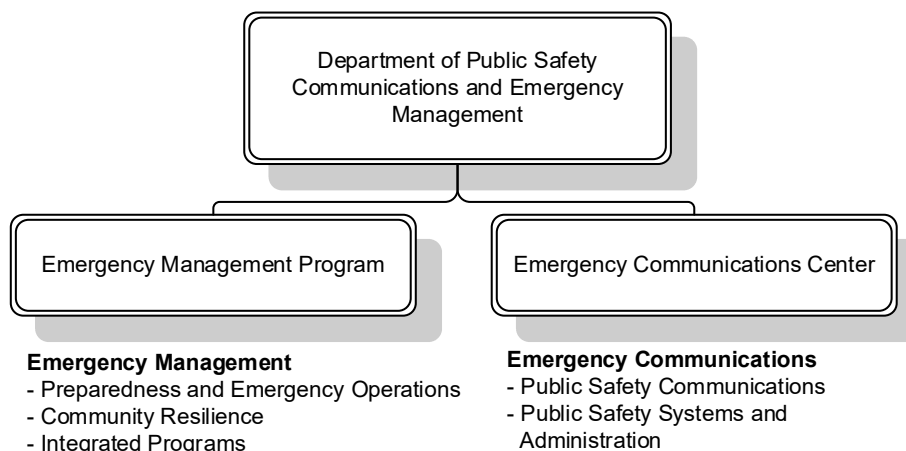
Our Mission: To coordinate emergency preparedness and response capabilities, resources, and outreach for the Arlington community

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 2024 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2024 proposed expenditure budget for the Department of Public Safety Communications and Emergency Management (DPSCEM) is \$14,606,420, a less than one percent increase from the FY 2023 adopted budget. The FY 2024 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, one-time \$2,000 (gross) employee bonuses (\$187,831), adjustments to salaries resulting from a finance and accounting job family study (\$1,454), the re-allocation of grant funding from contractor support to personnel (\$19,193), and slightly higher retirement contributions based on current actuarial projections, partially offset by the reductions itemized below.
- ↓ Non-personnel decreases due to the removal of one-time funding from FY 2023 Adopted Budget for ARPA-funded operating expenses associated with a logistics position (\$5,000), Watch Officer communication software (\$20,000), expansion of the 9-1-1 remote dispatch program (\$393,000), and replacement of chairs in the Emergency Communications Center (\$60,000). In addition, non-personnel decreased due to adjustments to the annual expense for maintenance and replacement of County vehicles (\$7,349) and the re-allocation of grant expenses from contractor support to personnel (\$19,193), partially offset by contractual increases for radio system maintenance (\$42,170).
- ↑ Fee revenue increases due to higher projections in Falls Church reimbursements based on the FY 2024 budget and reconciliation of prior year payments with actual expenditures (\$69,448) and an increase in the Wireless E-911 Fee surcharge revenue based on historical actuals over the last fiscal year (\$144,000), partially offset by a reduction in grant revenues due to the loss of the Urban Area Security Initiative (UASI) Volunteer Management Grant for FY 2024 (\$126,190).

FY 2024 Proposed Budget Reductions

Emergency Management – Integrated Programs

- ↓ Eliminate a 1.0 vacant Emergency Management Specialist (\$115,614, 1.00 FTE)
IMPACT: The elimination of an Emergency Operations Center (EOC) trained command and general staff member has multiple impacts on the overall staffing and preparation for emergency events. With one less senior member, there will be fewer rotations for staff within

the EOC which will lead to repeat activation assignments. In addition, the loss of this position will reduce the number of eligible trainers to assist emergency support personnel as they train for deployment to the EOC.

Emergency Communications Center (ECC)

- ↓ Eliminate a 0.75 vacant part-time Administrative Support Position (\$66,476, 0.75 FTE)

IMPACT: Certain clerical, administrative, facility, and office management support will fall on other positions or potentially be neglected. Due to the limited staffing within the ECC, especially on the operational floor, many of these routine tasks will fall behind.

DEPARTMENT FINANCIAL SUMMARY

	FY 2022 Actual*	FY 2023 Adopted	FY 2024 Proposed	% Change '23 to '24
Personnel	\$10,214,393	\$9,889,829	\$10,367,470	5%
Non-Personnel	4,646,053	4,778,872	4,316,500	-10%
Subtotal	14,860,446	14,668,701	14,683,970	-
Intra County Charges	(77,500)	(77,550)	(77,550)	-
GASB	527,239	-	-	-
Total Expenditures	15,310,185	14,591,151	14,606,420	-
Fees	1,076,869	993,142	1,206,590	21%
Grants	1,163,109	650,031	523,841	-19%
GASB	527,239	-	-	-
Total Revenues	2,767,217	1,643,173	1,730,431	5%
Net Tax Support	\$12,542,968	\$12,947,978	\$12,875,989	-1%
Permanent FTEs	74.50	75.50	73.75	
Temporary FTEs	-	-	-	
Total Authorized FTEs	74.50	75.50	73.75	

* FY 2022 actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. Both non-personnel expenses and revenues are included for these GASB standards. See the County Government GASB Summary for department details in the front section of the budget book.

Expenses & Revenues by Line of Business

	FY 2022 Actual Expense	FY 2023 Adopted Expense	FY 2024 Proposed Expense	% Change '23 to '24	FY 2024 Proposed Revenue	FY 2024 Net Tax Support
Emergency Management	\$3,783,644	\$3,469,354	\$3,421,899	-1%	\$523,841	\$2,898,058
Emergency Communications	11,526,541	11,121,797	11,184,521	1%	1,206,590	9,977,931
Total	\$15,310,185	\$14,591,151	\$14,606,420	-	\$1,730,431	\$12,875,989

Authorized FTEs by Line of Business

	FY 2023 FTEs Adopted	FY 2024 Permanent FTEs Proposed	FY 2024 Temporary FTEs Proposed	FY 2024 Total FTEs Proposed
Emergency Management	24.00	23.00	-	23.00
Emergency Communications	51.50	50.75	-	50.75
Total Expenditures	75.50	73.75	-	73.75

EMERGENCY MANAGEMENT

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.

Preparedness and Emergency Operations

- 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.
- Community engagement work includes multilingual recruitment, training, and retention of community emergency response team volunteers; development and maintenance of volunteer donations management strategy and policies; and working with and advocating for community leaders associated with Community Advancing Resilience and Readiness Together (CARRT).
- 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.

Integrated Programs

- Provide cross-cutting business services in support of Emergency Management and Emergency Communications in the areas of Finance, Human Resources, and Communications.
- The Public Affairs Unit is the department's public facing arm with primary responsibilities of communication and engagement and focuses on a whole community approach to help local networks build capacity within their community to prepare for, respond to, and recover from emergencies.

EMERGENCY MANAGEMENT

- The Financial and Budget Unit manages the financial resources through the County's budget and management lifecycle and ensures the department's programs and services have the support to meet their day-to-day operations.

PERFORMANCE MEASURES

Preparedness and Emergency Operations

Critical Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Percentage of FEMA's Core Capabilities addressed by the OEM Training & Exercise Program (in support of a National Preparedness Goal)	66%	72%	72%	75%	78%	81%

- DPSCEM conducts County-wide and regional training and exercises aligned with FEMA's 32 core capabilities to ensure the department and its partners maintain the knowledge, skills and abilities to effectively respond to and recover from emergencies. Training topics may be repeated year-over-year to refine priority plans and procedures, though the Department also aims to train staff on a new capability annually. In FY 2023, DPSCEM hosted multiple trainings focused on operational coordination (and will host more in FY 2024), while also adding new curricula focused on intelligence and cyber threats. Through FY 2022, 24 of the 32 FEMA core capabilities have been addressed in training and exercises. More information about FEMA's core capabilities can be found at: <https://www.fema.gov/core-capabilities>.

Supporting Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Number of Emergency Operation Center (EOC) Activations	4	5	3	4	4	4
Percent of Employees Signed up for Arlington Alert	67%	100%	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 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.

EMERGENCY MANAGEMENT

Community Resilience

Critical Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Percent of Arlington Population Registered for Arlington Alert	12.3%	13.4%	14.1%	14.8%	15.0%	15.0%
Percent of Outreach Events Focused on Vulnerable Populations	20%	40%	80%	80%	80%	85%

- Arlington Alert continues to add new registrations on an annual basis, with over 14 percent of the population registered for this specific tool. Increased enrollment is typically driven by engagement and outreach as well as real world events such as the 2019 flood, COVID information, and the Presidential Election and Inauguration. In FY 2023 and FY 2024, 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 and FY 2022, staff outreach was only focused on the COVID-19 response and education efforts and was mostly focused on vulnerable populations. In FY 2023, the County [established the Community Advancing Resilience and Readiness Together \(CARRT\)](#) committee focused on building resilience and emergency preparedness in Arlington by using a whole community approach with an equity lens. This group will help guide engagement on resilience and preparedness.

Supporting Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Percent Increase in Subscribers to Arlington Alert	8%	10%	5%	8%	5%	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 and FY 2024 due to some saturation in new subscribers after two years of pandemic related messaging.

EMERGENCY COMMUNICATIONS

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.
- The joint Arlington and Alexandria Next-Generation 9-1-1 system provides both jurisdictions with the latest 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 solutions, such as Next Generation 9-1-1, IP-based call routing with integrated texting, video, and telematics via 9-1-1.

EMERGENCY COMMUNICATIONS

PERFORMANCE MEASURES

Critical Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Average Duration (in seconds) of 9-1-1 calls	103.6	103.2	104.4	113.0	104.0	104.0
Percent of 9-1-1 Calls Answered in Less Than or Equal to 15 seconds	81%	85%	82%	85%	90%	90%
Percent of 9-1-1 Calls with Ring Time in Less Than or Equal to 15 seconds	100%	95%	91%	96%	96%	96%

- 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, and FY 2023 estimates indicate continued progress in calls answered due to improvements in both training and the phone system.
- DPSCEM is in the process of modernizing its legacy systems for public safety technologies such as Computer Aided Dispatch (CAD), and improving the system's ability to interface with other critical systems such as the VESTA phone system. With these upgrades, staff will be developing new performance metrics to track dispatch time as well as types of calls.

Supporting Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Total Number of Emergency Calls	99,096	90,106	83,037	94,871	95,000	95,000
Total Number of Non-Emergency Calls	220,624	190,636	188,811	183,287	175,000	175,000
Total Number of Incoming Calls	319,720	280,742	271,848	278,158	270,000	270,000
Percent of Incoming 9-1-1 Calls from a Wireless Device	77%	80%	80%	80%	80%	80%
Percentage abandoned 9-1-1 calls	22%	20%	16%	21%	20%	20%
Total # of all Calls (Incoming and Outbound Calls for Service)	445,390	382,738	355,522	369,103	360,500	360,500
Total incidents dispatched	159,883	140,677	124,528	140,435	142,000	142,000

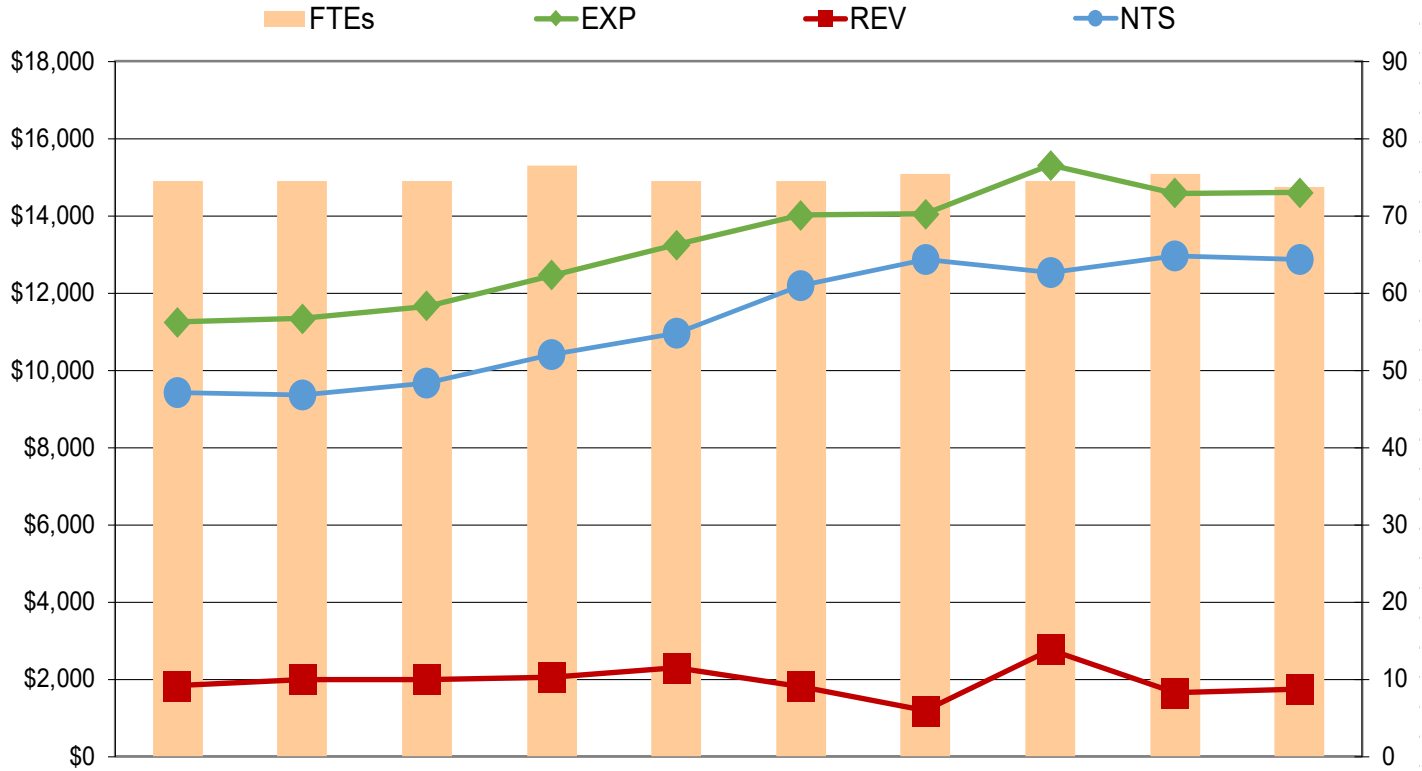
- In FY 2021, total volume of calls and incidents dispatched decreased due to pandemic related restrictions and protocols. In FY 2022, calls began returning to historical levels and that has continued through FY 2023.
- Non-Emergency calls represent 65% of the calls into the center, and abandoned calls represent 20% of the calls. As a result, staff have taken steps to inform the public on when to call 9-1-1, when to contact other government agencies, and what to do if you call 9-1-1 by accident. Non-Emergency calls will continue to occur given the ease of calling 9-1-1, but with educational steps provided, the complexity of those calls will decrease.

EMERGENCY COMMUNICATIONS

- 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.
- 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 that require dispatch and are not tied to an emergency 9-1-1 call. This is why total incidents dispatched exceed the number of emergency calls in a fiscal year. The total incidents dispatched reported for FY 2020 and FY 2021 changed from the FY 2023 Proposed Budget due to improved tracking systems within ECC, which cleaned up some of the existing data that was incorrectly reported as total incident dispatches.

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

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



	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual*	FY 2023 Adopted Budget	FY 2024 Proposed Budget
EXP	\$11,242	\$11,342	\$11,662	\$12,455	\$13,252	\$14,013	\$14,045	\$15,310	\$14,591	\$14,606
REV	\$1,819	\$1,993	\$1,990	\$2,040	\$2,293	\$1,813	\$1,171	\$2,767	\$1,643	\$1,730
NTS	\$9,423	\$9,349	\$9,672	\$10,415	\$10,959	\$12,200	\$12,874	\$12,543	\$12,948	\$12,876
FTEs	74.50	74.50	74.50	76.50	74.50	74.50	75.50	74.50	75.50	73.75

* FY 2022 actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. Both non-personnel expenses and revenues include \$527,239 for these GASB standards. See the County Government GASB Summary for department details in the front section of the budget book.

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

Fiscal Year	Description	FTEs
FY 2015	▪ 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).	(3.00)
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), 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 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	▪ 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).	3.00

Fiscal Year	Description	FTEs
	- 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>	
FY 2019	- 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). - Transfer out of one position to the Police Department to support the Public Safety Information Technology program (\$96,356, 1.0 FTE). - Eliminated one vacant Emergency Management Specialist that provided community outreach and education services (\$175,321). - 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). - 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). - Increased grant revenue for UASI grant awards to be received in FY 2019 (\$145,290) and receipt of the CCTA grant (\$619,890).	(1.00) (1.00)
FY 2020	- 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).	

Fiscal Year	Description	FTEs
	▪ 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	▪ 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). ▪ Five vacant positions described below were reclassified to achieve strategic department initiatives: ○ 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).	1.00
FY 2022	▪ 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 Act (ARPA).	

Fiscal Year	Description	FTEs
	▪ 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 decreased due to a modified agreement with Falls Church for reimbursement of applicable 9-1-1 costs associated with providing services (\$351,288). ▪ <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> ▪ <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>	(1.00)
FY 2023	▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, increased the pay range movement to five percent, a one-time increase in shift differential from \$0.75 to \$1.00 per hour for B shift and from \$1.00 to \$1.30 per hour for C shift (\$12,420), a one-time increase in language premium from \$0.69 to \$0.92 per hour (\$3,203), and an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more (\$24,347). ▪ Added 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 personnel, \$5,000 one-time non-personnel). ▪ Added Watch Officer communication software to analyze social media activity and provide real time actionable information (\$20,000 one-time, \$62,500 ongoing). ▪ Added one-time funding to expand the 9-1-1 remote dispatch program (\$393,000) and the replacement of chairs in the Emergency Communications Center (\$60,000). ▪ Contractual obligations increased for radio system maintenance (\$30,251) and the Computer Aided Dispatch (CAD) system (\$34,573).	1.00

Fiscal Year	Description	FTEs
	▪ Fee revenue decreased 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 revenue (\$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 adopted 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 ARPA funding for temporary personnel to support a County-wide COVID Emergency Logistics Program budgeted in the County's Non-departmental operating budget (\$210,000, 1.75 temporary FTEs).	