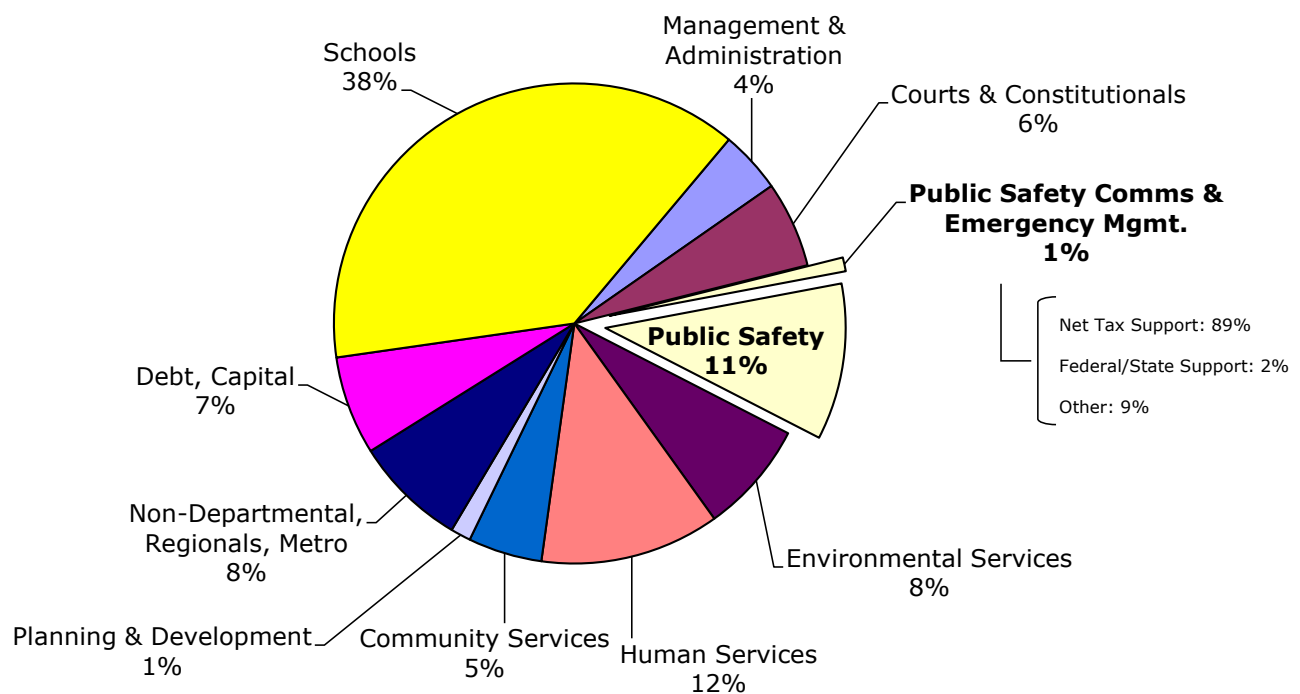


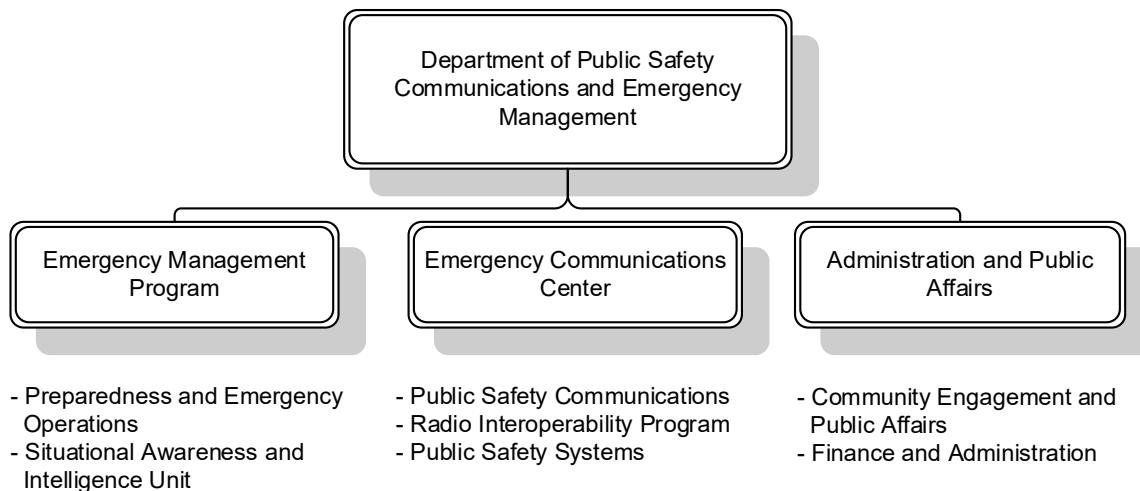
Our Mission: To coordinate emergency preparedness and response capabilities, resources, and outreach to save lives, protect property and provide critical assistance for the Arlington community.

The mission of the Department of Public Safety Communications and Emergency Management (DPSCEM) is to coordinate emergency preparedness and response capabilities, resources, and outreach to save lives, protect property, and provide critical assistance 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 2026 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2026 proposed expenditure budget for the Department of Public Safety Communications and Emergency Management (DPSCEM) is \$15,768,743, a five percent increase from the FY 2025 adopted budget. The FY 2026 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, higher retirement contributions based on current actuarial projections, the addition of an engineer position to support the public safety radio system funded through anticipated contract savings (1.0 FTE), and the transfer in of a Management Specialist position from the Police Department for the administration of the towing program which is managed by the Emergency Communications Center starting in FY 2024 (\$128,836, 1.0 FTE); partially offset by the reductions itemized below.
- ↑ Non-personnel increases due to purchase of new software to administer the towing program (\$198,000), adjustments to the annual expense for maintenance and replacement of County vehicles (\$20,346), and contractual increases for the radio system and 9-1-1 Phone System (\$74,950).
- ↑ Fee revenue increases due to higher projections in Falls Church reimbursements based on the FY 2026 budget and reconciliation of prior year payments with actual expenditures (\$66,214), as well as a slight increase in the Wireless E-911 Fee Surcharge (\$36,000).
- ↓ Grant revenue decreases reflect the UASI Regional Preparedness Grant program decreases 26 that began in FY 2025 (\$18,973). The program was not reduced further in FY 2026.

FY 2026 Proposed Budget Reductions

Emergency Communications

- ↓ Reduction in Public Safety System Personnel (\$137,076, 1.00 FTE). The Department is currently upgrading its Next Generation 9-1-1 system and working with implementation vendors on both a software and maintenance solution for the Emergency Communications Center going forward. With this implementation, this vacant position's workload will be handled as part of the new contract.

IMPACT: The Department is currently upgrading its Next Generation 9-1-1 system and working with implementation vendors on both a software and maintenance solution for the Emergency Communications Center going forward. With this implementation, this vacant position's workload will be handled as part of the new contract.

- ↓ Reduction in Public Safety Call Taker Support (\$102,807, 0.75 FTE). The Emergency Communications Center's role is to 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. These tasks are performed by staff across four shifts that provide 24/7 support.

IMPACT: The proposed reduction is for a long-time vacant position within the call center. The Department has been relying on contract support and public safety overtime to mitigate the impact to the shift and the overall center.

DEPARTMENT FINANCIAL SUMMARY

	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed	% Change '25 to '26
Personnel	\$10,639,321	\$10,824,987	\$11,353,437	5%
Non-Personnel	4,515,948	4,199,560	4,492,856	7%
Subtotal	15,155,269	15,024,547	15,846,293	5%
Intra County Charges	-	(77,550)	(77,550)	-
*GASB	94,319	-	-	-
Total Expenditures	15,249,588	14,946,997	15,768,743	5%
Fees	1,240,903	1,275,311	1,377,525	8%
Grants	407,128	429,983	411,010	-4%
Total Revenues	1,648,031	1,705,294	1,788,535	5%
Net Tax Support	\$13,601,557	\$13,241,703	\$13,980,208	6%
Permanent FTEs	73.75	72.75	73.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	73.75	72.75	73.00	

* FY 2024 actual expenditures and revenues received reflect the Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

Expenses & Revenues by Line of Business

	FY 2024 Actual Expense	FY 2025 Adopted Expense	FY 2026 Proposed Expense	% Change '25 to '26	FY 2026 Proposed Revenue	FY 2026 Net Tax Support
Emergency Management	\$2,779,353	\$3,099,797	\$2,491,312	-20%	\$338,493	\$2,152,819
Emergency Communications	12,470,235	11,847,200	12,025,588	2%	1,377,525	10,648,063
Administration and Public Affairs*	-	-	1,251,843	-	72,517	1,179,326
Total	\$15,249,588	\$14,946,997	\$15,768,743	5%	\$1,788,535	\$13,980,208

* In FY 2025, the Department of Public Safety Communications and Emergency Management reorganized resources in the Emergency Management and Emergency Communications lines of business to establish the new Administration and Public Affairs line of business.

Authorized FTEs by Line of Business

	FY 2025 FTEs Adopted	FY 2026 Permanent FTEs Proposed	FY 2026 Temporary FTEs Proposed	FY 2026 Total FTEs Proposed
Emergency Management	22.00	15.00	-	15.00
Emergency Communications	50.75	51.00	-	51.00
Administration and Public Affairs	-	7.00	-	7.00
Total Expenditures	72.75	73.00	-	73.00

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

- Ensure Arlington County's emergency management plans and capabilities are up to date and effectively address preparation, response, and recovery needs for a wide range of emergencies and disasters.
- Lead unified planning efforts across County departments to address confirmed and emerging threats and hazards, enhancing operational continuity and safeguarding public wellbeing.
- Operate and manage the County's Emergency Operations Center (EOC) to coordinate resources, manage crises, and facilitate decision-making during emergencies and significant events, adhering to the County's Emergency Operations Plan (EOP).
- Leverage emergency management volunteer groups—including the Community Emergency Response Team (CERT), Medical Reserve Corps (MRC), and Radio Amateur Civil Emergency Service (RACES)—as force multipliers to strengthen preparedness, response and recovery efforts.
- Partner with regional and local stakeholders to develop innovative solutions to shared challenges, ensuring a unified approach to emergency management across the National Capital Region.
- Incorporate strategies to address the operational impacts of climate change, such as extreme heat, flooding, and severe weather, into preparedness planning and operational readiness efforts.

Situational Awareness and Intelligence Unit

- Deliver situational awareness and timely intelligence to County leadership, public safety partners, and regional stakeholders to support informed decision-making during emergencies and significant events.
- Track, synthesize, and evaluate local, regional, and national intelligence to identify emerging threats, hazards, and operational priorities.
- Ensure timely and accurate dissemination of updates about incidents and trends that may affect Arlington County's residents, visitors, and workforce.
- Collaborate with internal departments and external organizations to improve information sharing, strengthen emergency response efforts, and develop actionable insights for resilience planning.
- Leverage data and analysis to identify trends, improve resource allocation, and inform long-term public safety and emergency management strategies.

PERFORMANCE MEASURES

Outcome Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of Community Stakeholders Prepared to Respond to Emergency Events	N/A	N/A	50%	55%	58%	62%

EMERGENCY MANAGEMENT

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percentage of FEMA's Core Capabilities Addressed in Training, Exercise, Engagement and EOC Activation	72%	75%	75%	81%	81%	85%
Percentage of emergency event After Action Report (AAR) recommendations implemented within County fiscal year	N/A	N/A	N/A	50%	60%	70%

- DPSCEM developed new critical and supporting performance measures for Emergency Management in FY 2023, and as a result, some historical data does not exist. These measures are marked with "N/A" for prior year actuals.
- DPSCEM actively engages the community to share critical information and develop partnerships with organizations and individuals that DPSCEM identifies as stakeholders. Not every volunteer is able or willing to respond to an emergency; however, many do and act as force multipliers for staff throughout the County. The County has over 700 different "stakeholders" and continues to engage on how many can assist in some capacity of an emergency.
- DPSCEM conducts County-wide and regional training and exercises aligned with [FEMA's 5 mission areas and 32 core capabilities](#). Topics may be repeated year-over-year to refine priority plans and procedures although the Department also aims to train staff on a new capability annually.
- DPSCEM produces After Action Reports (AAR) following emergency operations and EOC activations to learn what went well and what needs improvement before the next emergency event. These reviews are a best practice approach to help guide preparedness and response operations in Emergency Management and Law Enforcement. DPSCEM plans to review these AARs and identify recommendations that can be implemented by DPSCEM and Emergency Support personnel to improve overall operations and address more FEMA Core Capabilities for preparedness.

Supporting Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of Arlington Population Registered for Arlington Alert	14.1%	14.8%	14.5%	14.2%	14.5%	14.5%
Number of Emergency Events Requiring DPSCEM Action	N/A	N/A	19	15	12	12
Number of Incidents and Notifications Shared by Situational Awareness and Intelligence Unit	N/A	N/A	720	700	730	720
Total Number of Training, Exercises and Plans Conducted	N/A	N/A	20	31	20	20

- Arlington Alert continues to add new registrations annually, with over 14 percent of the population registered for this specific tool. Increased enrollment is typically driven by engagement and outreach and real-world events such as recent weather events, acts of violence, and national emergencies and events.
- 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 has four levels of activation: Monitoring mode, Limited, Partial, and Full Activation. Any of these levels are activated when there is potential for impact to the Arlington

EMERGENCY MANAGEMENT

community (e.g., weather, life/safety) and during high profile special events that impact the community. For more information on EOC activations and activities in support of emergencies, please read [Arlington's Emergency Operations Plan](#).

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.
- Manage Arlington County Towing program and code.

Radio Interoperability Program

- Manage the uptime and operability of the County's 800mhz radio system as a vital component for County Operations. All calls for service to the Fire Department, Police Department, Sheriff's Office, and Animal Welfare League are dispatched via radio.
- Responsible for maintaining the County's radio interoperability with the rest of the National Capital Region to respond to and request mutual aid assistance.
- Manage the County's in-building wireless program to ensure newly constructed buildings comply with communication standards for first responders.
- Manage and maintain the portable and hand-held devices for County radio operations and service all units to ensure they are in working order and in warranty for first responder use.

Public Safety Systems

- 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.
- 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

EMERGENCY COMMUNICATIONS

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

PERFORMANCE MEASURES

Output Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of CAD Entries for Dispatch	122,730	138,517	142,459	147,480	145,000	145,000
Total Number of Emergency Calls	78,394	98,109	107,776	113,806	105,000	110,000
Total Number of Non-Emergency Calls	193,454	180,049	168,957	155,530	160,000	160,000

- CAD entries for dispatch 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 illustrates why total incidents dispatched exceed the number of emergency calls in a fiscal year.

Outcome Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of 9-1-1 Calls Answered in Less Than or Equal to 15 seconds	82%	85%	86%	83%	84%	84%
Percent of 9-1-1 Calls Processed for Emergency Assistance within 60 seconds	N/A	N/A	N/A	72%	80%	80%

- DPSCCM developed new performance measures for the Emergency Communications Center in FY 2023, and as a result, some historical data does not exist. These measures are marked with "N/A" for prior year actuals. In addition to new measures, ECC is using new systems to track and report on measures such as Call Data and CAD Incidents, and updated actuals may differ slightly from prior year actuals due to the changes in system.
- 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. There are usually a few seconds where the 9-1-1 system has to route the call to a call taker. The National Fire Protection Association (NFPA) standard 1225 for this metric is 90% of calls answered in 15 seconds. ECC staff will be identifying ways to improve this metric in the coming years with improved call protocols that will go live in FY 2026.
- Call Processing Time is defined as time from when the call is answered to when the first emergency responders are dispatched. This time period covers the work done by the Public Safety Answering Point (PSAP) and does not include the time from call entry to units arriving, which would involve first responders. The National Standard is this occurs within 60 seconds 90% of the time.

EMERGENCY COMMUNICATIONS

Supporting Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Average Duration (in seconds) of 9-1-1 calls	111.62	108.65	98.33	106.85	105.00	105.00
Percentage abandoned 9-1-1 calls	16%	21%	26%	26%	25%	25%
Total Number of Outbound Calls	83,674	90,945	83,065	81,585	85,000	85,000

- 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 considers 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.
- 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. Staff continuously deploy technologies to mitigate the staff time required to handle abandoned calls, resulting in more time for staff to focus on 9-1-1 Emergency Calls.

ADMINISTRATION AND PUBLIC AFFAIRS

PROGRAM MISSION

To support the departmental mission to ensure public safety and preparedness through the key areas of finance, administrative support, human resources, communications, engagement, and volunteer management.

Community Engagement and Public Affairs

- Provide essential community training to increase readiness and resilience, including Until Help Arrives (UHA), First 15, 9-1-1 education, and more.
- 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 (CERT) volunteers; and working with and advocating for community leaders associated to address local needs and promote community-driven resilience with Community Advancing Resilience and Readiness Together (CARRT).

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.

Finance and Administration

- Provide cross-cutting business services supporting Emergency Management and Emergency Communications in Finance and Human Resources.
- 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, as well 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.

PERFORMANCE MEASURES

Supporting Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Cost Recovery Rate for Federal and State Funding (Grants and Disaster Recovery)	99.5%	99.5%	99.6%	99.5%	99.5%	99.5%
Total Value in Federal and State Cost Recovery (Grants and Disaster Recovery)	\$9.4M	\$13.6M	\$6.6M	\$6.9M	\$2.0M	\$1.0M
Total Number of Active CERT Members	N/A	N/A	222	350	375	375
Percent of Active CERT Members Completing CERT Basic Training	N/A	N/A	75%	75%	75%	75%

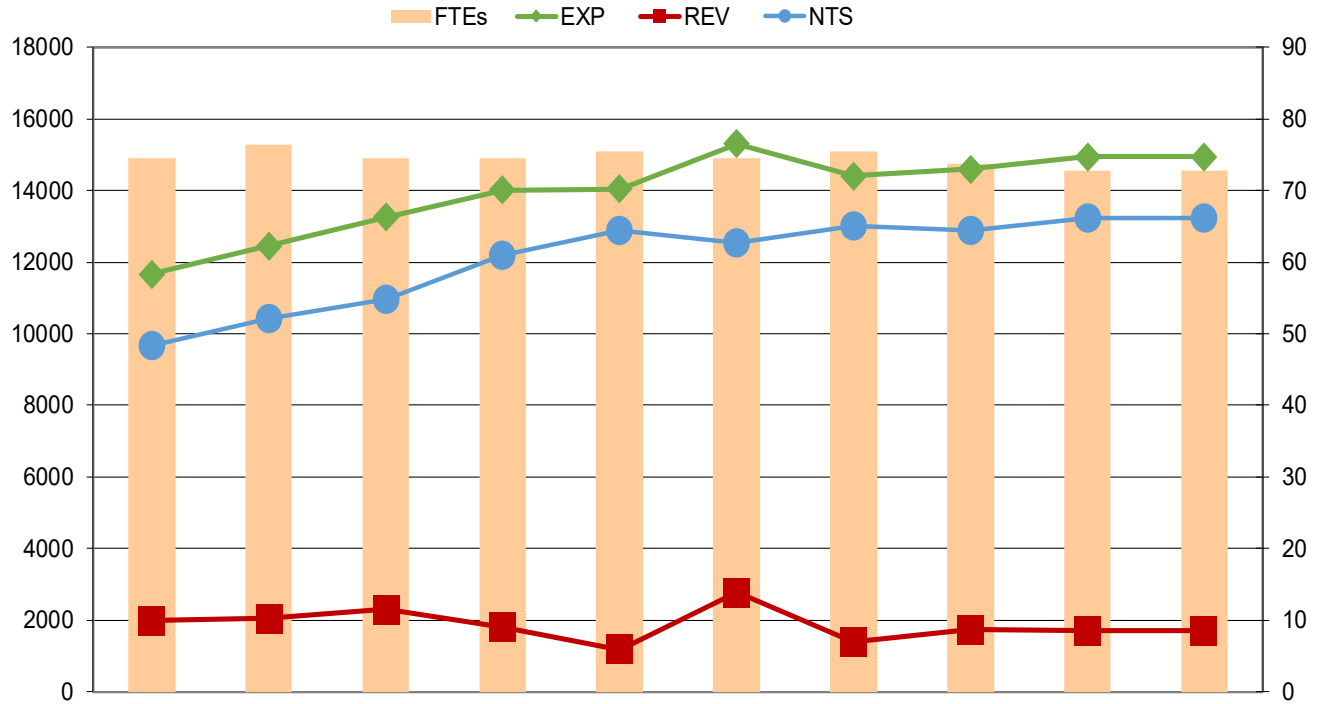
- DPSCEM is responsible for the Financial Cost Recovery of disasters by working with FEMA, VDEM, and other partners depending on the event. All cost recovery is reimbursement-based, meaning the County must first spend the money and submit only eligible costs for recovery. Arlington's recovery rates are among the best in the nation and have been cited for award by the state as the Recovery Program of the Year in 2023. The estimated dollar

ADMINISTRATION AND PUBLIC AFFAIRS

value for FY 2026 represents the budgeted grant programs as well as potential cost recovery for unplanned emergencies and new grant opportunities.

- CERT Basic Training provides members with the information on what to do before, during, and after a hazard in their community. For the Arlington CERT, this training provides them with actionable information in the event of an emergency. This metric, coupled with Community Stakeholder engagement, provides a strong foundation of community support and education for emergency preparedness and response. For more information on the CERT program, please visit FEMA's CERT website [here](#).

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



	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual*	Actual*	Actual*	Adopted	Proposed
EXP	\$11,662	\$12,455	\$13,252	\$14,013	\$14,045	\$15,310	\$14,409	\$15,250	\$14,947	\$15,768
REV	\$1,990	\$2,040	\$2,293	\$1,813	\$1,171	\$2,767	\$1,387	\$1,648	\$1,705	\$1,788
NTS	\$9,672	\$10,415	\$10,959	\$12,200	\$12,874	\$12,543	\$13,022	\$13,602	\$13,242	\$13,980
FTEs	74.50	76.50	74.50	74.50	75.50	74.50	75.50	73.75	72.75	73.75

* Beginning in 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. 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 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 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	- 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	 (1.00) (1.00)

Fiscal Year	Description	FTEs
	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).	
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). - 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	1.00

Fiscal Year	Description	FTEs
	○ 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	▪ 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). ▪ Transferred out and reclassified a vacant Emergency Communications Assistant Supervisor position (\$107,722) to the Human Resources Department. (1.00) ▪ 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>	
FY 2023	▪ The County Board added funding for an additional one percent merit pay	

Fiscal Year	Description	FTEs
	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). ▪ 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). ▪ <i>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).</i> ▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the Department of Public Safety Communications and Emergency Management was \$177,923.</i>	1.00
FY 2024	▪ Added funding for one-time \$2,000 (gross) employee bonuses (\$187,831). ▪ Increased salaries due to adjustments resulting from a finance and accounting job family study (\$1,454). ▪ Eliminated a 1.0 vacant Emergency Management Specialist (\$115,614). ▪ Eliminated a vacant part-time Administrative Support Position (\$66,476). ▪ Increased contractual expense funding for radio system maintenance	(1.00) (0.75)

412