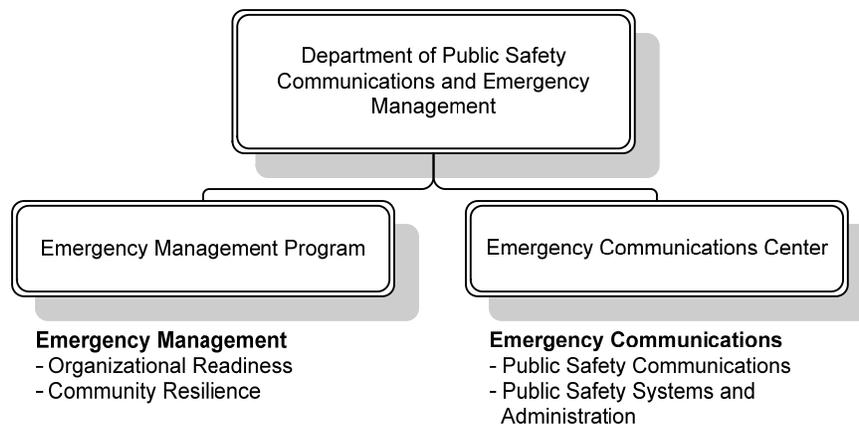


Our Mission: To coordinate emergency preparedness and response capabilities, resources and outreach for the Arlington Community

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. The mission will be achieved through the success of the four outcome areas defined in the 2018 – 2020 departmental strategic plan: enhancing core capabilities to achieve organizational readiness; providing an adaptive and agile environment for the collection and dissemination of public safety information; strengthening the community by preparing vulnerable populations through education, outreach and coordination; and improving organizational efficiencies for the delivery of departmental priorities and initiatives.

To accomplish these goals, DPSCEM programs include emergency planning and emergency exercises/drills; 24/7 public safety communication; coordination and dispatch; public education; and volunteer management. DPSCEM provides the leadership, coordination, and operational planning that enables the County's response to, and recovery from, the impact of natural, man-made, and technological hazards.

LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2019 adopted expenditure budget for the Department of Public Safety Communications and Emergency Management (DPSCEM) is \$13,453,100, an eight percent increase from the FY 2018 adopted budget. The FY 2019 adopted budget reflects:

- ↑ Personnel increases primarily due to 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), employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections, partially offset by a transfer of one position to the Police Department to support the Public Safety Information Technology program (\$96,356, 1.0 FTE) and the reduction itemized below.

- ↑ Non-personnel increases due to increases in UASI grant program costs (\$42,033), contractual obligations for radio system maintenance (\$86,025), 9-1-1 phone system (\$44,162), Computer Aided Dispatch (CAD) maintenance costs (\$8,195), rental building increase (\$801), the transfer of funding associated with NVERS from Non-Departmental (\$10,000), and the annual expense for maintenance and replacement of County vehicles (\$1,616). Expenditures also include the City of Alexandria’s share of 9-1-1 system maintenance (\$169,482), as agreed to by County Board action in FY 2018, which supports the regional 9-1-1 phone system and Arlington’s role as primary fiduciary agent for this project. The costs for City of Alexandria are offset by revenue in the form of a transfer from the City.
- ↑ Fee revenue increases due to the reimbursement 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) which is partially offset by a decrease in the 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).
- ↑ Grant revenue increases primarily due to an expected UASI grant awards to be received in FY 2019 (\$145,290) and receipt of the CCTA grant (\$619,890).

FY 2019 Adopted Budget Reduction

Emergency Management

- ↓ Elimination of one vacant Emergency Management Specialist that provides community outreach and education services (\$175,321, 1.0 FTE).
IMPACT: Fewer staff will be available to perform outreach, host events, and provide education to vulnerable populations which could result in a reduction in the percentage of the Arlington population receiving outreach. Department staff will work to minimize any potential impact through leveraging volunteers, training videos, and focusing outreach on the most vulnerable in the community.

DEPARTMENT FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
Personnel	\$8,332,424	\$8,902,634	\$9,578,174	8%
Non-Personnel	3,407,191	3,590,162	3,952,476	10%
Sub-total Expenditures	11,739,615	12,492,796	13,530,650	8%
Intra-County Charges	(77,550)	(77,550)	(77,550)	-
Total Expenditures	11,662,065	12,415,246	13,453,100	8%
Fees	1,503,934	1,291,223	1,293,174	-
Grants	485,942	486,217	1,251,164	157%
Total Revenues	1,989,876	1,777,440	2,544,338	43%
Net Tax Support	\$9,672,189	\$10,637,806	\$10,908,762	3%
Permanent FTEs	74.50	76.50	74.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	74.50	76.50	74.50	

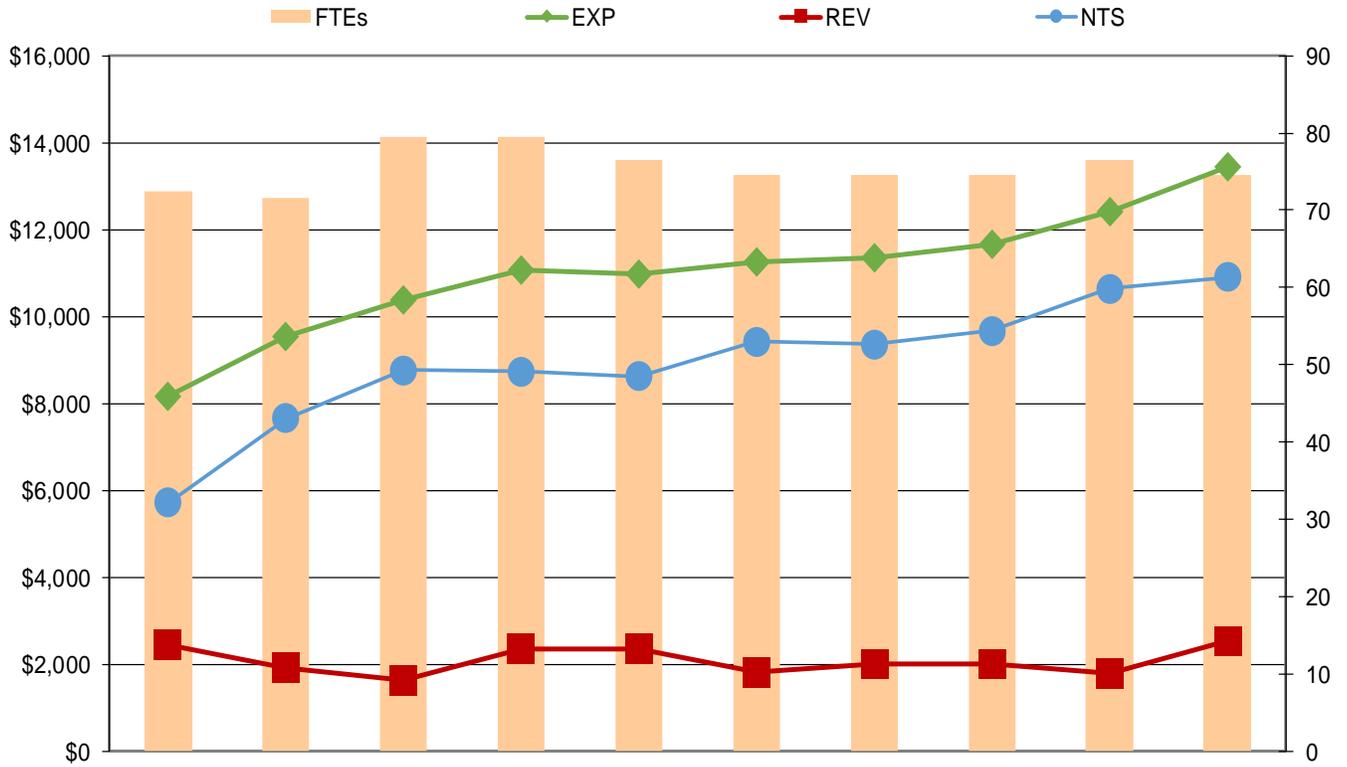
DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS AND EMERGENCY MANAGEMENT
DEPARTMENT BUDGET SUMMARY

Expenses by Line of Business

	FY 2017 Actual	FY 2018 Adopted	FY 2018 Adopted	% Change '18 to '19
Emergency Management	\$2,251,778	\$2,298,704	\$2,834,057	23%
Emergency Communications	9,410,287	10,116,542	10,619,043	5%
Total Expenditures	\$11,662,065	\$12,415,246	\$13,453,100	8%

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

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



	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
EXP	\$8,153	\$9,547	\$10,386	\$11,071	\$10,966	\$11,242	\$11,342	\$11,662	\$12,415	\$13,453
REV	\$2,438	\$1,896	\$1,628	\$2,339	\$2,340	\$1,819	\$1,993	\$1,990	\$1,777	\$2,544
NTS	\$5,715	\$7,651	\$8,758	\$8,732	\$8,626	\$9,423	\$9,349	\$9,672	\$10,638	\$10,909
FTEs	72.50	71.50	79.50	79.50	76.50	74.50	74.50	74.50	76.50	74.50

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

Fiscal Year	Description	FTEs
FY 2010	<ul style="list-style-type: none"> ▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$41,593). ▪ Increased funding for electricity (\$16,316), telephone charges (\$3,555) and fuel charges (\$9,347); partially offset by a reduction in County vehicle charges (\$2,048). ▪ Increased fee revenues due to an increase in the estimated reimbursement for wireless service costs (\$76,000). 	
FY 2011	<ul style="list-style-type: none"> ▪ Eliminated a grant-funded position for which the funding ends in FY 2010 (\$84,208; 1.0 FTE). ▪ Added funding for maintenance contracts due to the upcoming expiration of the extended warranty for the Motorola radio system (\$580,682). ▪ Decreased revenues due to the elimination of a grant-funded position (\$84,208), lower projections in reimbursements for wireless service costs (\$321,820) and Falls Church reimbursements (\$4,068), partially offset by increases in grant budgets for higher level positions (\$65,366). 	(1.0)
FY 2012	<ul style="list-style-type: none"> ▪ The County Board added a one percent one-time lump sum payment for employees at the top step. ▪ Converted 4.0 overstrength FTEs into permanent positions and reallocated 4.0 permanent FTEs from Non-Departmental (\$473,861) and added funding for overtime (\$174,747) and for upgrading supervisory positions (\$89,000). ▪ Added funding for contractual increases (\$58,217) partially offset by a reduction in the electricity budget based on reduced usage (\$10,273). 	8.0
FY 2013	<ul style="list-style-type: none"> ▪ Increased revenues in reimbursement for wireless service costs (\$352,380) based on actual receipts and grant revenues due to adjustments made for grant-funded positions (\$44,833). ▪ Decrease in fee revenue reflects a change in the Commonwealth's methodology in calculating disbursements to jurisdictions related to wireless calls to 9-1-1, resulting in a projected loss of \$307,505. ▪ Increase in the reimbursement from the City of Falls Church for services provided by the County (\$190,603). 	
FY 2014	<ul style="list-style-type: none"> ▪ Transferred National Incident Management System (NIMS) Grant Coordinator position and associated grant revenue from OEM to the Fire Department (\$125,000). ▪ Transferred a position to the Department of Technology Services in the role of Public Safety Technology Officer (\$56,784). 	(1.0) (1.0)

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

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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 increase 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. 	(1.0)
FY 2015	<ul style="list-style-type: none"> ▪ Eliminated grant funded positions for Virginia Department of Emergency Management (VDEM) and the Metropolitan Medical Response System (MMRS) programs (\$260,054). ▪ Increased funding for rental space for public safety radio sites (\$7,673), public safety radio operations (\$418,738) and Local Emergency Management Program Grant (LEMPG) (\$23,537). ▪ Fee revenues increased due to higher projections in Falls Church reimbursements (\$60,234), as well as an increase to the wireless E-911 revenue from the Commonwealth of Virginia (\$127,865). ▪ Grant revenues decreased due to the loss of the Virginia Department of Emergency Management (VDEM) and the Metropolitan Medical Response System (MMRS) grants (\$260,054), which are partially offset by increases to Federal Homeland Security grant revenue (\$71,804). 	(3.0)
FY 2016	<ul style="list-style-type: none"> ▪ Added ongoing 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	<ul style="list-style-type: none"> ▪ Non-personnel increased to reflect 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"> ▪ 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 slightly due to UASI grants expected to be received in FY 2017 (\$3,543). 	
FY 2018	<ul style="list-style-type: none"> ▪ Reallocated one Police Lieutenant position (\$200,281; 1.0 FTE) into three new Emergency Communications Technicians (call takers) in the Emergency Communication Center in order to provide increased staffing to handle existing call volume and to prepare the organization for emerging 9-1-1 staffing demands (3.0 FTEs). ▪ Non-personnel increased due to a transfer of funds from the Police Department to the Emergency Communications Center for Computer Aided Dispatch (CAD) contract management (\$215,551), contractual obligations for 9-1-1 phone system and radio system maintenance (\$50,825), emergency communication contracts (\$1,100), grant expense increases fully offset by revenue (\$6,641), rental building increases (\$772), and adjustments to the annual expense for maintenance and replacement of County vehicles (\$463). ▪ Fee revenue decreased due to lower projections in Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenditures (\$153,781). ▪ Grant revenue increased due to Urban Area Security Initiative grants (UASI) that are expected to be received in FY 2018 across four grant programs (\$41,660). ▪ In FY 2018, 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 took action to transfer a position to the Police Department to support the Public Safety Information Technology program (\$96,356).</i> 	
FY 2019	<ul style="list-style-type: none"> ▪ Personnel increased primarily due to 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), partially offset by a transfer of one position to the Police Department to support the Public Safety Information Technology program (\$96,356, 1.0 FTE). 	(1.0)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Eliminated one vacant Emergency Management Specialist that provided community outreach and education services (\$175,321). ▪ Non-personnel increased due to increases in UASI grant program costs (\$42,033), contractual obligations for radio system maintenance (\$86,025), 9-1-1 phone system (\$44,162), Computer Aided Dispatch (CAD) maintenance costs (\$8,195), rental building increase (\$801), the transfer of funding associated with NVERS from Non-Departmental (\$10,000), and the annual expense for maintenance and replacement of County vehicles (\$1,616). ▪ Expenditures include the City of Alexandria's share of 9-1-1 system maintenance (\$169,482), as agreed to by County Board action in FY 2018, which supports the regional 9-1-1 phone system and Arlington's role as primary fiduciary agent for this project. The costs for City of Alexandria are offset by revenue in the form of a transfer from the City. ▪ Fee revenue increased due to the reimbursement 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) which is partially offset by a decrease in the 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). ▪ Grant revenue increases primarily due to an expected UASI grant awards to be received in FY 2019 (\$145,290) and receipt of the CCTA grant (\$619,890). 	(1.0)