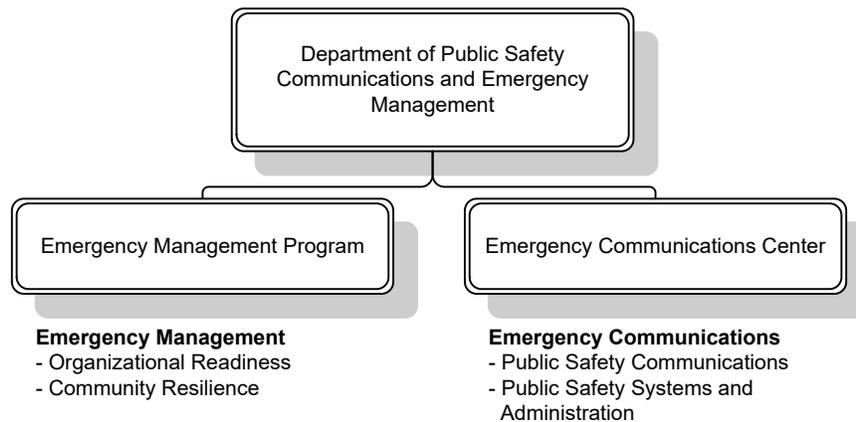


Our Mission: To coordinate emergency preparedness and response capabilities, resources and outreach for the Arlington Community

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 outcome areas defined in the FY 2019 – FY 2021 departmental strategic plan: enhancing core capabilities to achieve organizational readiness; building, strengthening, and sustaining community resiliency; providing an adaptive and agile environment for the collection and dissemination of public safety information; 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 2021 adopted expenditure budget for the Department of Public Safety Communications and Emergency Management (DPSCEM) is \$13,629,582, a less than one percent decrease from the FY 2020 adopted budget. The FY 2021 adopted budget reflects:

- In September, the Department of Homeland Security’s grant program to Prepare Communities for a Complex Coordinated Terrorist Attack (CCTA) will expire, leaving only two months of funding in FY 2021. As a result, the total grant program funding will be reduced by \$445,000 (\$300,000 personnel, \$145,000 non-personnel) from \$480,000 to \$35,000 to close out the grant and its deliverables.
- Personnel changes due to the completion of the CCTA grant (\$300,000) and lower retirement contributions based on current actuarial projections. These decreases are partially offset by the addition of a Community Resiliency Advocate position that will start halfway through the

DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS AND EMERGENCY MANAGEMENT
DEPARTMENT BUDGET SUMMARY

fiscal year (\$67,000, 1.0 FTE), an increase overtime budget needed to facilitate 24/7 coverage of the Emergency Management Watch Desk program (\$56,147), an increase in the County’s cost for health insurance, and the reclassification of five vacant positions described below 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 in an effort to improve recruitment and retention (\$32,552).
- ↑ Non-personnel increases primarily 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), partially offset by the completion of the CCTA grant program (\$145,000), removal of FY 2020 one-time funds for a technology pilot program focused on cloud computing services (\$69,446), and the re-allocation of the Urban Areas Security Initiative (UASI) regional preparedness grant program costs to personnel (\$16,866).
- ↑ Fee revenues increase due to higher projections in Falls Church reimbursements based on the FY 2021 budget and reconciliation of prior year payments with actual expenditures (\$71,910).
- ↓ Grant revenue decreases due to a reduced grant amount for the CCTA grant (\$445,000), partially offset by increases to the UASI regional preparedness grant program (\$7,357).

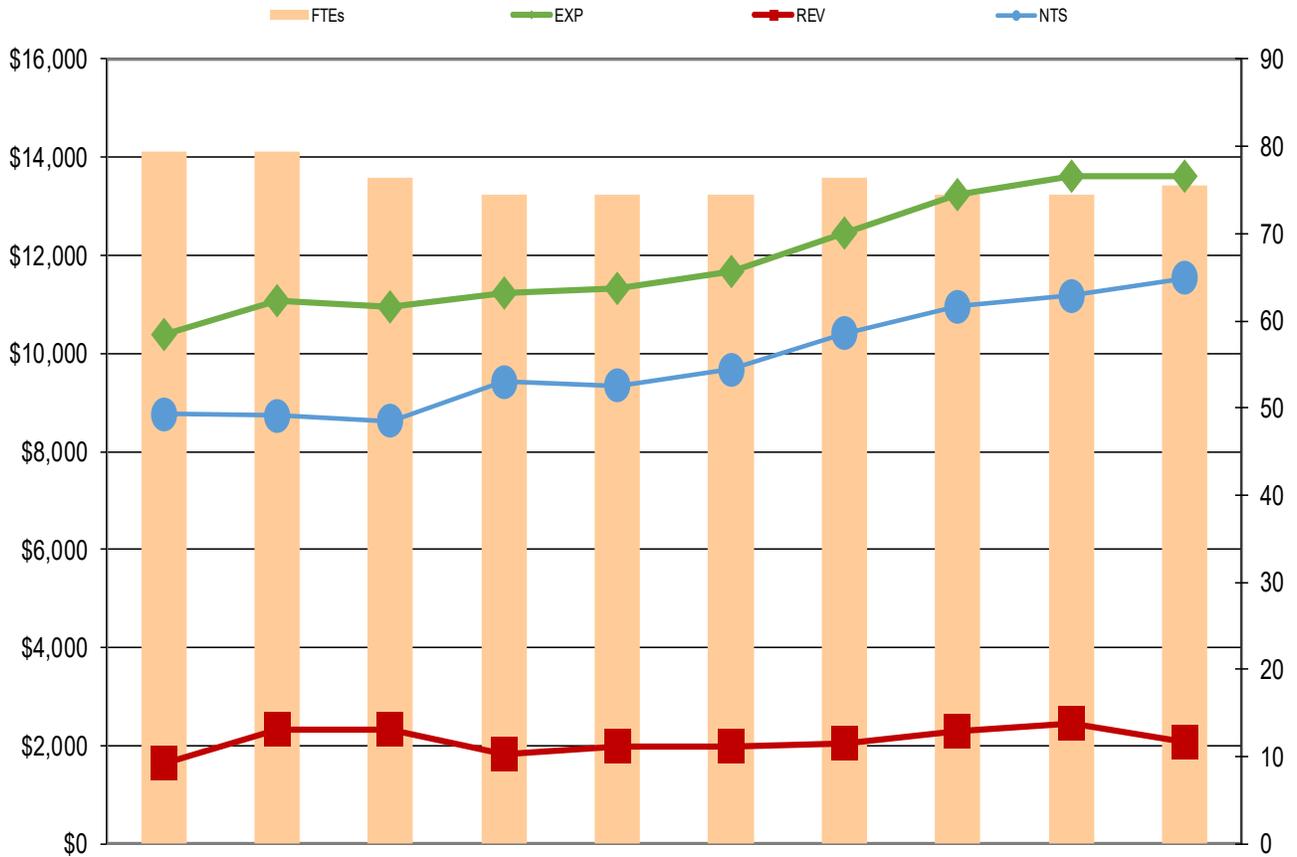
DEPARTMENT FINANCIAL SUMMARY

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	% Change '20 to '21
Personnel	\$9,187,632	\$9,437,662	\$9,363,032	-1%
Non-Personnel	4,142,280	4,271,197	4,344,100	2%
Sub-total Expenditures	13,329,912	13,708,859	13,707,132	-
Intra-County Charges	(77,550)	(77,550)	(77,550)	-
Total Expenditures	13,252,362	13,631,309	13,629,582	-
Fees	1,145,836	1,324,145	1,396,055	5%
Grants	1,147,626	1,125,330	687,687	-39%
Total Revenues	2,293,462	2,449,475	2,083,742	-15%
Net Tax Support	\$10,958,900	\$11,181,834	\$11,545,840	3%
Permanent FTEs	74.50	74.50	75.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	74.50	74.50	75.50	

Expenses by Line of Business

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	% Change '20 to '21	FY 2021 FTEs Adopted
Emergency Management	\$2,707,134	\$2,802,530	\$2,750,122	-2%	20.00
Emergency Communications	10,545,228	10,828,779	10,879,460	-	55.50
Total Expenditures	\$13,252,362	\$13,631,309	\$13,629,582	-	75.50

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



	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Adopted Budget
EXP	\$10,386	\$11,071	\$10,966	\$11,242	\$11,342	\$11,662	\$12,455	\$13,252	\$13,631	\$13,630
REV	\$1,628	\$2,339	\$2,340	\$1,819	\$1,993	\$1,990	\$2,040	\$2,293	\$2,449	\$2,084
NTS	\$8,758	\$8,732	\$8,626	\$9,423	\$9,349	\$9,672	\$10,415	\$10,959	\$11,182	\$11,546
FTEs	79.50	79.50	76.50	74.50	74.50	74.50	76.50	74.50	74.50	75.50

Fiscal Year	Description	FTEs
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). ▪ Decreased fee revenue reflects a change in the Commonwealth’s methodology in calculating disbursements to jurisdictions related to wireless calls to 9-1-1, resulting in a projected loss of \$307,505. ▪ Increased the reimbursement from the City of Falls Church for services provided by the County (\$190,603). 	
FY 2014	<ul style="list-style-type: none"> ▪ Transferred out National Incident Management System (NIMS) Grant Coordinator position and associated grant revenue from OEM to the Fire Department (\$125,000). (1.0) ▪ Transferred out a position to the Department of Technology Services for the role of Public Safety Technology Officer (\$56,784). (1.0) ▪ 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. (1.0) 	
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). (3.0) ▪ 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). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ Added on-going funding for in-building wireless connectivity maintenance (\$10,000) and the full appropriation of UASI grant non-personnel (\$62,753). ▪ Fee revenue increased due to higher projections in Falls Church reimbursements based on the FY 2016 budget and reconciliation of prior year payments with actual expenditures (\$102,336), as well as an increase to the wireless E-911 reimbursement from the Commonwealth of Virginia (\$37,208). ▪ Grant revenue increased due to UASI grants expected to be received in FY 2016 (\$66,073). 	
FY 2017	<ul style="list-style-type: none"> ▪ Increased contractual obligations for 9-1-1 phone and radio costs (\$97,753), adjustments to the annual expense for maintenance and replacement of County vehicles (\$803), offset by a transfer of funds to the Police Department for Public Safety Information Technology (PSIT) activities (\$11,151), and a re-allocation of grant funds from non-personnel expenses to personnel expenses to cover the cost of regular salary increases and new hires (\$17,541). ▪ Fee revenue decreased due to lower projections in Falls Church reimbursements based on the reconciliation of prior year payments with actual expenditures (\$53,004), offset by an increase to the wireless E-911 reimbursement from the Commonwealth of Virginia (\$36,242). ▪ Grant revenue decreased due to UASI grants expected to be received in FY 2017 (\$3,543). 	
FY 2018	<ul style="list-style-type: none"> ▪ Reallocated one Police Lieutenant position (\$200,281; 1.0 FTE) into three new Emergency Communications Technicians (call takers) in the Emergency Communication Center in order to provide increased staffing to handle existing call volume and to prepare the organization for emerging 9-1-1 staffing demands. ▪ Transferred funds from the Police Department to the Emergency Communications Center for Computer Aided Dispatch (CAD) contract management (\$215,551). ▪ Increased funding for contractual obligations with the 9-1-1 phone system and radio system maintenance (\$50,825), emergency communications contracts (\$1,100), rental building increases (\$772), and adjustments to the annual expense for maintenance and replacement of County vehicles (\$463). ▪ Fee revenue decreased for Falls Church reimbursements (\$153,781). 	3.0

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ Increased personnel costs for the acceptance of a new grant program, Complex Coordinated Terrorist Attack (CCTA) grant in FY 2018 (\$619,890), as well as increases in Urban Area Securities Initiative (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). (1.0) ▪ Eliminated one vacant Emergency Management Specialist that provided community outreach and education services (\$175,321). (1.0) ▪ 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). 	
FY 2020	<ul style="list-style-type: none"> ▪ Reduction of 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). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Fee revenues increased for Falls Church reimbursements based on the FY 2020 budget and reconciliation of prior year payments with actual expenditures (\$30,971). 	
FY 2021	<ul style="list-style-type: none"> ▪ In September 2020, the Department of Homeland Security’s grant program to Prepare Communities for a Complex Coordinated Terrorist Attack (CCTA) expired, leaving only two months of remaining funding in FY 2021 and resulting in expense and revenue decreases (\$300,000 personnel; \$145,000 non-personnel; and \$445,000 in grant revenue). ▪ A Community Resiliency Advocate position was added and was authorized to start halfway through the fiscal year (\$67,000). ▪ Overtime budget increased to support 24/7 coverage of the Emergency Management Watch Desk program (\$56,147). ▪ Five vacant positions described below were reclassified to achieve strategic department initiatives: <ul style="list-style-type: none"> ○ The creation of Community Education position in Emergency Management (\$38,867); ○ Two Emergency Management Watch Officers to staff the 24/7 Watch Desk program (\$43,649); and ○ Two Emergency Coordinator positions to create a new internal Emergency Communications training cohort for new hires and existing staff development (\$32,552). ▪ Contractual service expenses increased due to a new contract that encompasses all public safety mobile and portable radio units (\$264,500) and maintenance of the radio system (\$39,058). ▪ FY 2020 one-time funds were removed for a technology pilot program focused on cloud computing services (\$69,446). ▪ Fee revenues increased due to higher projections in Falls Church reimbursements (\$71,910). ▪ Grant revenue increases due to the UASI regional preparedness grant program (\$7,357). 	1.0