

Department of Public Safety Communications & Emergency Management

COUNTY MANAGER'S
PROPOSED FY 2022 BUDGET

County Board Work Session

Tuesday, March 2, 2021, 3:00 p.m.



Mission

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

Goal

To serve the Arlington community, both residents and first responders, when they are most in need. All DPSCEM employees must be professionally and personally prepared to support mission of emergency management, including serving in disaster response and recovery efforts.



Department Overview

- Organizing emergency services and directing emergency operations
- Preparing and keeping a local emergency operations plan
- Providing for prompt and effective response to disaster or emergency
- Identifying areas particularly vulnerable to disasters or emergency
- Organizing manpower and chains of command in response to disasters, emergencies or events
- Coordinating federal, state, and local disaster or homeland security and emergency activities

FY 2022 Budget Highlights



COVID Response

- Leading ongoing efforts in FY 2022
- Maintaining emergency management posture post-pandemic



Regionalization

- Leveraging technological innovation to work across jurisdictions
- Cooperative work among regional partners allows for improved interoperability among jurisdictions and improved system efficiency



Continuing Services

- Supporting remote work for Emergency Management and Emergency Communications staff
- Transforming planning, mitigation and response through remote work

DPSCEM in the COVID-19 Pandemic



Remote 911 Services

- 12 remote call taking and 1 remote dispatch units
- Remote supervision with full technology access to ECC systems



Expedited and More Accessible Hiring Process

- Remote technology platforms: CritiCall Exam and SparkHire
- Streamline background checks and polygraphs

DPSCEM in the COVID-19 Pandemic



Emergency Cost Recovery

- Cross departmental coordination on grant programs, eligible work and best practice reporting
- Maximized \$41M in CARES allocations for Non-FEMA activities
- Developed FEMA guidelines to maximize resources and improve cost recovery
- Recovered \$8.8M in eligible FEMA costs to date.



Virtual EOC and EM steady state responsibilities

\$50M Federal Funds

to support Arlington County community



393 Businesses received small business GRANTS



186% Increase in SNAP/AFAC program recipients

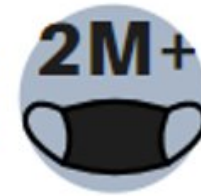


158 People served in Quarantine-Isolation housing



2K+ Households supported by THRIVE rental assistance

Pieces PPE purchased



2M+

COVID-19 tests conducted



32.7K+

COVID-19 vaccines distributed



18.8K+

Consecutive days of Emergency Operations Center activation



347



VDH VIRGINIA DEPARTMENT OF HEALTH

Focus on Equity

- Health Equity Pilot for COVID Testing – **adoption of census data and community demographics for data-driven response** operations focusing on those most impacted
- Targeted **multilingual and multimodal pandemic support communications** such as food, housing, utility support services and prevention practices
- Establishment of an **Access and Function Needs Advisory Group** to inform emergency planning products and response and recovery operations
- **Remote interview**, CritiCall and application process providing **greater accessibility** to interested candidates
- **Targeted communications towards the Hispanic community**, including:
 - Spanish Community Emergency Response Team (CERT) and
 - Spanish-language recruiting materials for ECC (e.g., social media and videos)
 - Spanish-language radio ads, videos, mailers and site staff for COVID-19 communications

FY 2022 Budget Summary

	FY 2021 Adopted	FY 2022 Proposed	Change	% Change
Expenses	\$13,629,582	\$13,190,698	-\$438,884	-3.2%
Revenue	\$2,083,742	\$1,740,159	-\$343,583	-16.5%
Funded FTEs	75.50 FTEs	72.50 FTEs	-3.0 FTEs	

FY 2022 Budget Changes

	Budget Impact	Staff Impact
Emergency Communications – Staffing Changes to 9-1-1 Call Taking & Dispatching	-\$171,638	-2.0 FTEs (Frozen)
Emergency Communications – Overtime Changes to 9-1-1 Call Taking & Dispatching	-\$250,000	0.0 FTEs
Emergency Communications Center – Contract Efficiencies	-\$200,000	
Transfer Position to Human Resources Department – Strategic HR Support	-\$107,722	-1.0 FTE

Details of Budget Reductions

Emergency Communications – Staffing Changes to 9-1-1 Call Taking & Dispatching

Service Impacts

- Resource reduction for call taking and dispatching can negatively impact staffing and lead to reliance on overtime.
- Staff prioritize emergency call taking and dispatching to maintain standards, though administrative calls comprise 65% of volume.
- Staffing shortages may negatively affect administrative call processing metrics.
- Currently, non-emergency COVID related calls being handled by x7999. Post pandemic, ECC may have to absorb calls with reduced staff capability, which could impact call processing metrics.

Budget Impact

FY 2021:	\$5,363,819
FY 2022:	\$5,192,181
Change:	-\$171,638

Staff Impact

- Freeze 2.0 Emergency Communication Technicians (Vacant)

Details of Budget Reductions

Emergency Communications – Overtime Changes to 9-1-1 Call Taking and Dispatching

Service Impacts

- Overtime resources will be prioritized for backfill of staff due to vacancies and staff shortages.
- Reduction in overtime, in conjunction with an overall staffing reduction, will have operational impacts on administrative call taking and other non-emergency operations.

Budget Impact

FY 2021:	\$1,146,977
FY 2022:	\$896,977
Change:	-\$250,000

Staff Impact

No FTE's – impact on overtime budget

Details of Budget Reductions

Emergency Communications Center – Contract Efficiencies

Service Impacts

- Technological advancements and reorganization of internal functions have improved interoperability communications program efficiency.
- Staff can improve and maintain aspects of the system without relying on contractor support, resulting in contractual savings to the County without a loss of service to the public safety customer.

Budget Impact

FY 2021:	\$354,504
FY 2022:	\$154,504
Change:	-\$200,000

Staff Impact

N/A

Key Budget Considerations

- **Future of Grant Funds**

- Reduction and re-alignment of federal grant programs for staff could lead to staffing impacts and changes in emergency management programming

- **Administrative Call Taking in Current Environment**

- Reductions mean there are too few staff to respond to administrative non-emergency calls. With limited human resources, staff may need to implement operational changes to the call-taking process to prioritize emergency calls.

- **Emergency Communication System Enhancements**

- Capital projects focused on 9-1-1 technology improvements will face pressures for regional alignment and enhancements. This could have efficiencies but require up-front investment

DPSCEM

COUNTY MANAGER'S PROPOSED FY 2022 BUDGET

County Board Work Session