



ARLINGTON
VIRGINIA

**Department of Public
Safety Communications
and Emergency
Management (DPSCEM)**

**COUNTY MANAGER'S
PROPOSED FY 2023 BUDGET**

County Board Work Session

Tuesday, March 1, 2022

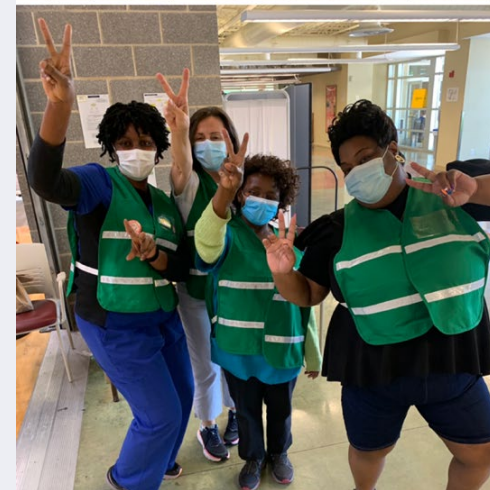
3:00 PM

Department 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 the mission of emergency management, including serving in disaster response and recovery efforts.



Department Overview



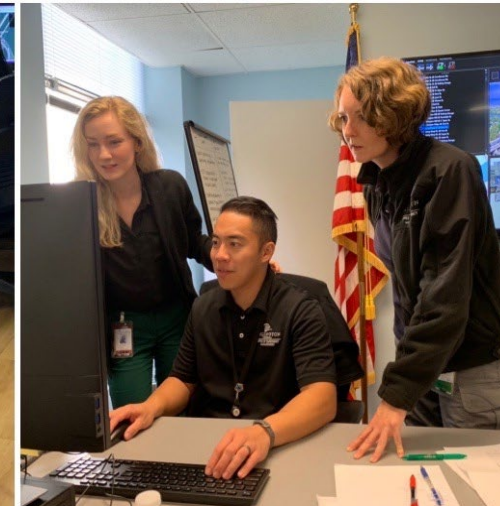
Receive and process 9-1-1 calls.



Provide critical, timely information to County leadership, public safety partners and residents.



Coordinate resources to manage disasters, emergencies and major events in the Emergency Operations Center (EOC).



FY 2023 Budget Highlights



Remote 911 Services

- Investment in 9-1-1 remote dispatch technology enhances 9-1-1 capabilities
- All-hazards approach; strengthens Continuity of Operations
- Improves public service delivery, enhances redundancy and staffing operations, provides greater employee flexibility



Maintain Core Services

- Prioritizes workforce through focus on mental health, wellness opportunities, and flexible work environment to deliver core services
- Sustains capabilities of critical programs such as Watch Desk Operations and Computer Aided Dispatch



COVID Operations

- Continuation of logistics warehouse operations to support public health response and manage critical supplies

Focus on Equity

- **Operations and Communications**
 - Health Equity for **COVID Testing and Vaccine Administration**
 - Use of **Community Emergency Response Team (CERT)** to support communities and neighborhoods
 - Partnership with Human Services to address behavioral health in response protocols in 9-1-1 Center as part of the **Marcus Alert** initiative
- **Engagement**
 - Diversity and Equity training into forward facing engagement such as Until Help Arrives and CERT Basic Training
 - Review of Access and Functional Needs (AFN) program delivery



FY 2023 Budget Summary

	FY 2022 Adopted	FY 2023 Proposed	Change	% Change
Expenses	\$13,499,472	\$14,510,576	+\$1,011,104	+7%
Revenue	\$1,740,159	\$1,643,173	-\$96,986	-6%
Staff	74.50 FTEs	75.50 FTEs	+1.0 FTEs	

FY 2023 Budget Changes

	FY 2023 Proposed Expense	FY 2023 Proposed Revenue	Budget Impact	Staff Impact
COVID Logistics Support – American Rescue Plan Act Funded (\$5,000 One-time)	\$116,000	\$0	+\$116,000	+1.0 FTEs
Watch Office Communication Software (\$20,000 One-time)	\$82,500	\$0	+\$82,500	+0.0 FTEs
Remote Dispatch Console Equipment (One-time funding)	\$393,000	\$0	+\$393,000	+0.0 FTEs
ECC Facility Furniture (One-time funding)	\$60,000	\$0	+\$60,000	+0.0 FTEs

Key Budget Considerations

- **Challenge of 24/7 Operations and Staffing**
 - Watch Desk and ECC Staffing
 - Continued Investment in Remote Work Capability
- **Community Resiliency Programming**
 - CERT Program and Staffing
 - Community Resiliency and Engagement
- **Changing Nature of Emergency Response**
 - Duty Officers and Field Operations
 - Changing partnerships and grant opportunities



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