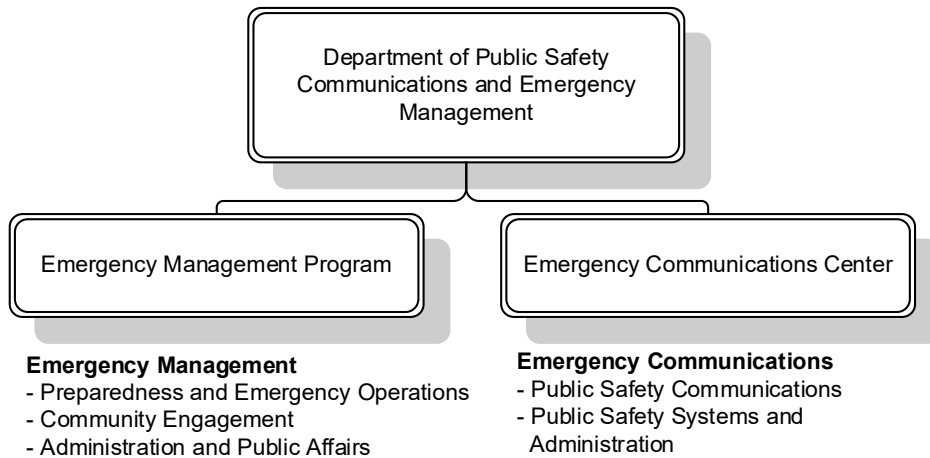


*Our Mission: To coordinate emergency preparedness and response capabilities, resources, and outreach to save lives, protect property and provide critical assistance for the Arlington community.*

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.

**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted expenditure budget for the Department of Public Safety Communications and Emergency Management (DPSCEM) is \$14,946,997, a two percent increase from the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, slightly higher retirement contributions based on current actuarial projections, and adjustments to salaries resulting from an Accounting, Fiscal, Revenue Services and Financial job family study (\$7,464), partially offset by the elimination of the Warehouse Coordinator that was funded in FY 2024 with one-time funding in support of COVID Warehouse Operations (\$102,495, 1.0 FTE).
- ↓ Non-personnel decreases primarily due to a reduction in Emergency Management contracts resulting from a decrease in UASI Regional Preparedness Grant funding (\$18,891) and the reductions itemized below, partially offset by contractual increases in the Emergency Communications Center for radio system maintenance (\$128,882) and Computer Aided Dispatch support (\$11,237).

- ↑ Fee revenue increases due to higher projections in Falls Church reimbursements based on the FY 2025 budget and reconciliation of prior year payments with actual expenditures (\$68,721).
- ↓ Grant revenue decreases reflect the UASI Regional Preparedness Grant program decreases (\$93,858).
- Due to UASI Regional Preparedness Grant decreases, the funding source for an Emergency Management Specialist has shifted to County funding (\$143,142, 1.0 FTE).

**FY 2025 Adopted Budget Reductions**

**Emergency Communications**

- ↓ Reduction to Computer Aided Dispatch (CAD) contract support (\$90,000)  
IMPACT: DPSCEM is currently in the process of upgrading the legacy CAD System within the ECC. While the system is being implemented, some legacy contracts and maintenance are no longer needed. The reduction in contract budget for CAD has no direct service impact in FY 2025.
- ↓ Reduction to supplies budget (\$78,205)  
IMPACT: This cut will impact program support such as training, supplies, and memberships. Staff will review existing contracts and look for efficiency savings to meet reduction targets; travel and training will face reductions across the board; and supplies for the office will be limited.
- ↓ Reduction to contractual repair budget (\$75,000)  
IMPACT: The Emergency Communications Center operates many applications; however, four major systems have significant contractual support – Telephony, CAD, Radios, and VESTA. This 50% reduction in contractual support for equipment repair of ECC systems will result in less financial capacity to address potential downtime of front-line equipment.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$10,277,561	\$10,367,470	\$10,824,987	4%
Non-Personnel	4,131,865	4,316,500	4,199,560	-3%
Subtotal	14,409,426	14,683,970	15,024,547	2%
Intra County Charges	-	(77,550)	(77,550)	-
<b>Total Expenditures</b>	<b>14,409,426</b>	<b>14,606,420</b>	<b>14,946,997</b>	<b>2%</b>
Fees	978,724	1,206,590	1,275,311	6%
Grants	408,697	523,841	429,983	-18%
<b>Total Revenues</b>	<b>1,387,421</b>	<b>1,730,431</b>	<b>1,705,294</b>	<b>-1%</b>
<b>Net Tax Support</b>	<b>\$13,022,005</b>	<b>\$12,875,989</b>	<b>\$13,241,703</b>	<b>3%</b>
Permanent FTEs	75.50	73.75	72.75	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>75.50</b>	<b>73.75</b>	<b>72.75</b>	

**DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS AND EMERGENCY MANAGEMENT**  
**DEPARTMENT BUDGET SUMMARY**

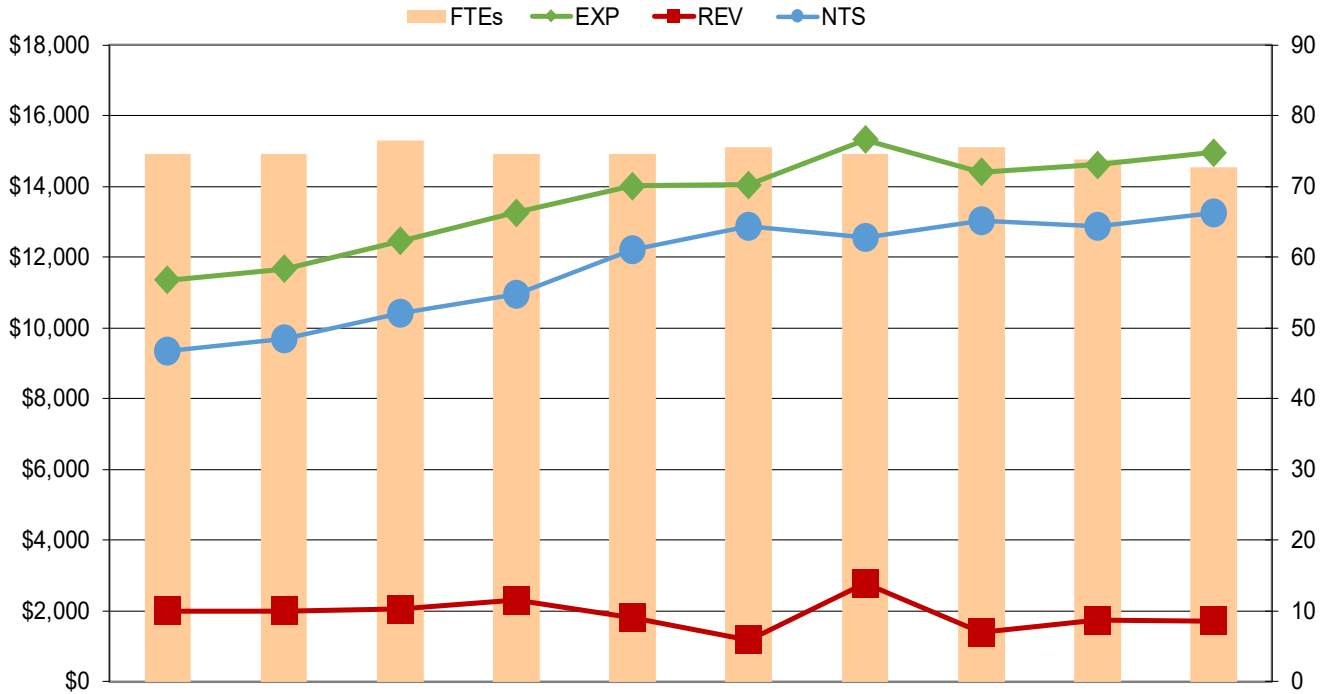
**Expenses & Revenues by Line of Business**

	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Adopted Expense	% Change '24 to '25	FY 2025 Adopted Revenue	FY 2025 Net Tax Support
Emergency Management	\$2,960,221	\$3,421,899	\$3,537,094	3%	\$429,983	\$3,107,111
Emergency Communications	11,449,205	11,184,521	11,409,903	2%	1,275,311	10,134,592
<b>Total</b>	<b>\$14,409,426</b>	<b>\$14,606,420</b>	<b>\$14,946,997</b>	<b>2%</b>	<b>\$1,705,294</b>	<b>\$13,241,703</b>

**Authorized FTEs by Line of Business**

	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Adopted	FY 2025 Temporary FTEs Adopted	FY 2025 Total FTEs Adopted
Emergency Management	23.00	22.00	-	22.00
Emergency Communications	50.75	50.75	-	50.75
<b>Total Expenditures</b>	<b>73.75</b>	<b>72.75</b>	<b>-</b>	<b>72.75</b>

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



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual*	Actual	Adopted	Adopted
<b>EXP</b>	\$11,342	\$11,662	\$12,455	\$13,252	\$14,013	\$14,045	\$15,310	\$14,409	\$14,606	\$14,947
<b>REV</b>	\$1,993	\$1,990	\$2,040	\$2,293	\$1,813	\$1,171	\$2,767	\$1,387	\$1,730	\$1,705
<b>NTS</b>	\$9,349	\$9,672	\$10,415	\$10,959	\$12,200	\$12,874	\$12,543	\$13,022	\$12,876	\$13,242
<b>FTEs</b>	74.50	74.50	76.50	74.50	74.50	75.50	74.50	75.50	73.75	72.75

\* 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.

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2016	<ul style="list-style-type: none"> <li>▪ Added on-going funding for in-building wireless connectivity maintenance (\$10,000) and the full appropriation of UASI grant non-personnel (\$62,753).</li> <li>▪ 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).</li> <li>▪ Grant revenue increased due to UASI grants expected to be received in FY 2016 (\$66,073).</li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ 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).</li> <li>▪ 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).</li> <li>▪ Grant revenue decreased due to UASI grants expected to be received in FY 2017 (\$3,543).</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ Transferred funds from the Police Department to the Emergency Communications Center for Computer Aided Dispatch (CAD) contract management (\$215,551).</li> <li>▪ 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).</li> <li>▪ Fee revenue decreased for Falls Church reimbursements (\$153,781).</li> <li>▪ Grant revenue increased due to Urban Area Security Initiative grants (UASI) across four grant programs (\$41,660).</li> <li>▪ 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.</li> <li>▪ <i>During FY 2017 closeout, the County Board transferred a position to the Police Department to support the Public Safety Information Technology</i></li> </ul>	3.00

Fiscal Year	Description	FTEs
	<i>program (\$96,356).</i>	
FY 2019	<ul style="list-style-type: none"> <li>▪ 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).</li> <li>▪ Transfer out of one position to the Police Department to support the Public Safety Information Technology program (\$96,356, 1.0 FTE).</li> <li>▪ Eliminated one vacant Emergency Management Specialist that provided community outreach and education services (\$175,321).</li> <li>▪ 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).</li> <li>▪ 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).</li> <li>▪ Increased grant revenue for UASI grant awards to be received in FY 2019 (\$145,290) and receipt of the CCTA grant (\$619,890).</li> </ul>	<p>(1.00)</p> <p>(1.00)</p>
FY 2020	<ul style="list-style-type: none"> <li>▪ Reduced personnel costs in the CCTA grant (\$319,890) and Volunteer Management Grant (\$3,947).</li> <li>▪ 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).</li> <li>▪ 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).</li> <li>▪ Transferred Complex Coordinated Terrorist Attack (CCTA) program costs from personnel to non-personnel budget (\$180,000).</li> <li>▪ Increased contractual costs for radio system maintenance (\$37,191) and 9-1-1 phone system (\$62,762).</li> <li>▪ Decreased UASI grant program costs (\$24,637).</li> <li>▪ Decreased grant revenue for both the CCTA grant (\$139,890) and the Volunteer Management Grant (\$3,947).</li> <li>▪ 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).</li> <li>▪ Fee revenues increased for Falls Church reimbursements based on the FY 2020 budget and reconciliation of prior year payments with actual expenditures (\$30,971).</li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ 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</li> </ul>	

Fiscal Year	Description	FTEs
	<p>personnel; \$145,000 non-personnel; and \$445,000 in grant revenue).</p> <ul style="list-style-type: none"> <li>▪ A Community Resiliency Advocate position was added and was authorized to start halfway through the fiscal year (\$67,000).</li> <li>▪ Overtime budget increased to support 24/7 coverage of the Emergency Management Watch Desk program (\$56,147).</li> <li>▪ Five vacant positions described below were reclassified to achieve strategic department initiatives: <ul style="list-style-type: none"> <li>○ The creation of Community Education position in Emergency Management (\$38,867);</li> <li>○ Two Emergency Management Watch Officers to staff the 24/7 Watch Desk program (\$43,649); and</li> <li>○ Two Emergency Coordinator positions to create a new internal Emergency Communications training cohort for new hires and existing staff development (\$32,552).</li> </ul> </li> <li>▪ 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).</li> <li>▪ FY 2020 one-time funds were removed for a technology pilot program focused on cloud computing services (\$69,446).</li> <li>▪ Fee revenues increased due to higher projections in Falls Church reimbursements (\$71,910).</li> <li>▪ Grant revenue increases due to the UASI regional preparedness grant program (\$7,357).</li> </ul>	1.00
FY 2022	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ 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).</li> <li>▪ Transferred out and reclassified a vacant Emergency Communications Assistant Supervisor position (\$107,722) to the Human Resources Department.</li> <li>▪ Reduced overtime budget for 9-1-1 call taking and dispatching (\$250,000).</li> <li>▪ Reduced Emergency Communications Center contractual budget for public safety radio maintenance and administration (\$200,000).</li> <li>▪ Added one-time funding for emergency call-taker training as outlined by the Police Practices Group (\$65,000).</li> <li>▪ Increased funding for maintenance of the radio system (\$39,219).</li> <li>▪ 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).</li> <li>▪ Fee revenues decreased due to a modified agreement with Falls Church</li> </ul>	(1.00)

Fiscal Year	Description	FTEs
	<p>for reimbursement of applicable 9-1-1 costs associated with providing services (\$351,288).</p> <ul style="list-style-type: none"> <li>▪ <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></li> <li>▪ <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></li> </ul>	
FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board added funding for an additional one percent merit pay 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).</li> <li>▪ 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). 1.00</li> <li>▪ Added Watch Officer communication software to analyze social media activity and provide real time actionable information (\$20,000 one-time, \$62,500 ongoing).</li> <li>▪ 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).</li> <li>▪ Contractual obligations increased for radio system maintenance (\$30,251) and the Computer Aided Dispatch (CAD) system (\$34,573).</li> <li>▪ 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).</li> <li>▪ 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).</li> <li>▪ <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></li> <li>▪ <i>A technical adjustment was approved by the County Board in April 2023</i></li> </ul>	



Fiscal Year	Description	FTEs
	<i>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>	
FY 2024	<ul style="list-style-type: none"> <li>▪ Added funding for one-time \$2,000 (gross) employee bonuses (\$187,831).</li> <li>▪ Increased salaries due to adjustments resulting from a finance and accounting job family study (\$1,454).</li> <li>▪ Eliminated a 1.0 vacant Emergency Management Specialist (\$115,614).</li> <li>▪ Eliminated a vacant part-time Administrative Support Position (\$66,476).</li> <li>▪ Increased contractual expense funding for radio system maintenance (\$42,170).</li> <li>▪ Fee revenue increased due to higher projections in Falls Church reimbursements (\$69,448) and an increase in the Wireless E-911 Fee surcharge revenue based on historical actuals over the last fiscal year (\$144,000).</li> <li>▪ Reduced grant revenues due to the loss of the Urban Area Security Initiative (UASI) Volunteer Management Grant for FY 2024 (\$126,190).</li> <li>▪ <i>As part of FY 2023 close-out, the County Board accepted a one-time grant award from the Virginia 9-1-1 Services Board for an emergency communications personnel recognition grant of \$2,500 for each full-time and \$1,250 for each part-time public safety telecommunicator position (\$113,750 expense, \$113,750 grant revenue).</i></li> </ul>	<p>(1.00)</p> <p>(0.75)</p>
FY 2025	<ul style="list-style-type: none"> <li>▪ Added funding for the Accounting, Fiscal, Revenue Services and Financial job family study (\$7,464).</li> <li>▪ Eliminated a Warehouse Coordinator position that was funded in FY 2024 with one-time funding in support of COVID Warehouse Operations (\$102,495).</li> <li>▪ Due to UASI Regional Preparedness Grant decreases, the funding source for an Emergency Management Specialist was shifted to County funding (\$143,142, 1.0 FTE), UASI funded Emergency Management contracts were reduced (\$18,891), and UASI grant revenue was decreased (\$93,858).</li> <li>▪ Contractual budget increases in the Emergency Communications Center for radio system maintenance (\$128,882) and Computer Aided Dispatch support (\$11,237).</li> <li>▪ Reduced budget for Computer Aided Dispatch (CAD) contract support (\$90,000), supplies budget (\$78,205), and contractual repairs (\$75,000).</li> <li>▪ Higher projections in Falls Church reimbursements based on the FY 2025 budget and reconciliation of prior year payments with actual expenditures (\$68,721).</li> </ul>	<p>(1.00)</p>