Department of Public Safety Communications and
Emergency Management
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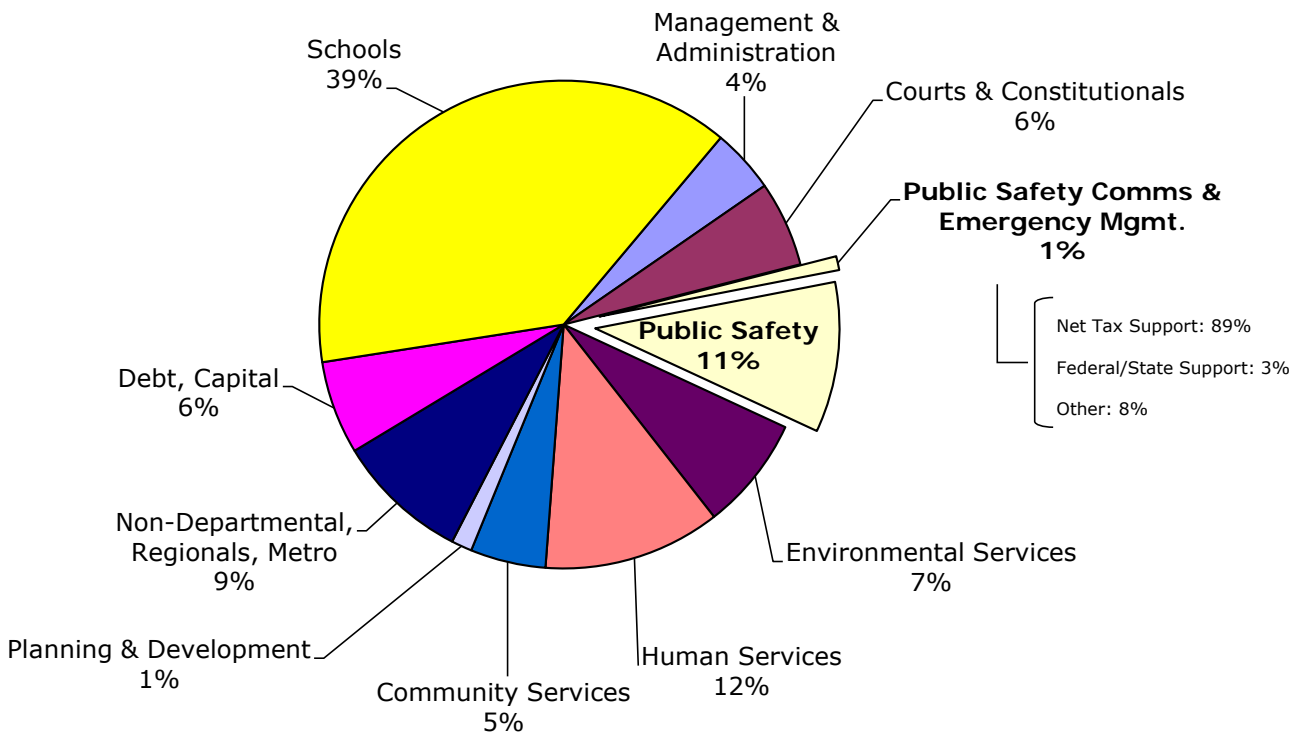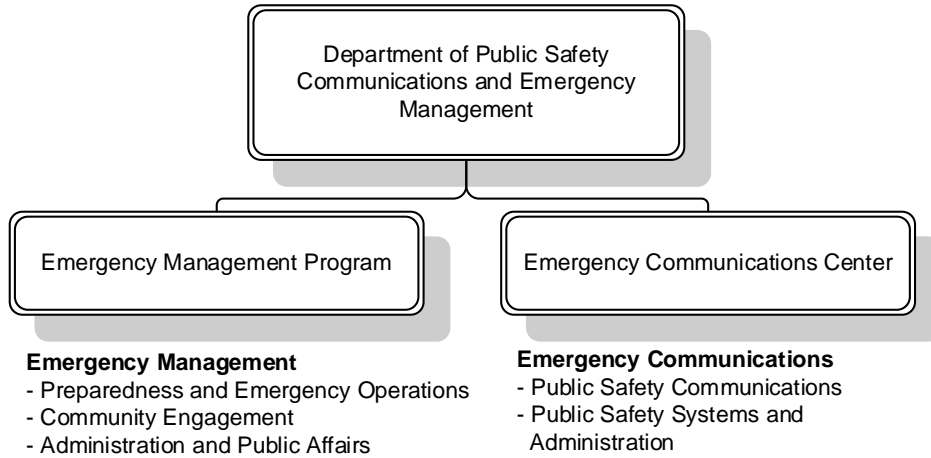703-228-7935
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ARLINGTON
VIRGINIA

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.

FY 2025 Proposed Budget - General Fund Expenditures

Schools
39%

Management &
Administration
4%

Courts & Constitutionals
6%

**Public Safety Comms &
Emergency Mgmt.
1%**

Net Tax Support: 89%

Federal/State Support: 3%

Other: 8%

**Public Safety
11%**

Environmental Services
7%

Human Services
12%

Community Services
5%

Planning & Development
1%

Non-Departmental,
Regionals, Metro
9%

Debt, Capital
6%

LINES OF BUSINESS

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│ Department of Public Safety │
│ Communications and Emergency │
│         Management          │
└─────────────────────────────┘
        │              │
┌───────────────┐  ┌──────────────────────────────┐
│ Emergency     │  │ Emergency Communications     │
│ Management    │  │ Center                       │
│ Program       │  │                              │
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Emergency Management
- Preparedness and Emergency Operations
- Community Engagement
- Administration and Public Affairs

Emergency Communications
- Public Safety Communications
- Public Safety Systems and
  Administration

SIGNIFICANT BUDGET CHANGES

The FY 2025 proposed 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 proposed 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, 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 Proposed 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 Proposed	% 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)	-
Total Expenditures	14,409,426	14,606,420	14,946,997	2%
Fees	978,724	1,206,590	1,275,311	6%
Grants	408,697	523,841	429,983	-18%
Total Revenues	1,387,421	1,730,431	1,705,294	-1%
Net Tax Support	$13,022,005	$12,875,989	$13,241,703	3%
Permanent FTEs	75.50	73.75	72.75	
Temporary FTEs	-	-	-	
Total Authorized FTEs	75.50	73.75	72.75	

Expenses & Revenues by Line of Business

	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Proposed Expense	% Change '24 to '25	FY 2025 Proposed 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
Total	$14,409,426	$14,606,420	$14,946,997	2%	$1,705,294	$13,241,703

Authorized FTEs by Line of Business

	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Proposed	FY 2025 Temporary FTEs Proposed	FY 2025 Total FTEs Proposed
Emergency Management	23.00	22.00	-	22.00
Emergency Communications	50.75	50.75	-	50.75
Total Expenditures	73.75	72.75	-	72.75

PROGRAM MISSION

To advance community readiness through the coordination and development of capabilities, resources, and information. The activities below meet the outcome goals outlined in the Department's Strategic Plan.

Preparedness and Emergency Operations

- Develop and maintain critical County emergency management plans and capabilities to prepare for, respond to, and recover from emergencies and disasters.
- Coordinate County resources to facilitate the management of emergencies, disasters, and significant events through the operation and management of the Emergency Operations Center (EOC) in accordance with the procedures outlined in the County's Emergency Operations Plan (EOP).
- Coordinate with emergency management volunteer groups such as the Community Emergency Response Team (CERT), Medical Reserve Corps (MRC), and the Radio Amateur Civil Emergency Service (RACES) as force multipliers for emergency preparedness.
- Work with regional and County stakeholders on innovative solutions to common challenges and issues facing communities within the National Capital Region.
- Manage the Situational Awareness and Intelligence Unit (SAIU), which provides information and timely notification to County leadership and public safety partners of significant events that may impact the residents, visitors, and employees of Arlington County.

Community Engagement

- Provide essential community training to increase readiness and resilience, including Until Help Arrives (UHA), First 15, 9-1-1 education, and more.
- Develop and maintain relationships with residents, non-profits, faith-based groups, and other critical partners to provide outreach, education, and coordination of emergency preparedness services to the whole community.
- Community engagement work includes multilingual recruitment, training, and retention of community emergency response team volunteers; development and maintenance of volunteer donations management strategy and policies; and working with and advocating for community leaders associated with Community Advancing Resilience and Readiness Together (CARRT).

Administration and Public Affairs

- Provide cross-cutting business services supporting Emergency Management and Emergency Communications in Finance, Human Resources, and Communications.
- The Public Affairs Unit is the department's public facing arm with primary responsibilities of communication and engagement and focuses on a whole community approach to help local networks build capacity within their community to prepare for, respond to, and recover from emergencies.
- The Financial and Budget Unit manages the financial resources through the County's budget and management lifecycle and ensures the department's programs and services have the support to meet their day-to-day operations, as well coordinate the County's financial recovery for emergency management and public assistance grants in accordance with the Federal Emergency Management Agency (FEMA) and Virginia Department of Emergency Management (VDEM) rules and regulations.

EMERGENCY MANAGEMENT

PERFORMANCE MEASURES

Emergency Management

Outcome Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Percent of Community Stakeholders Prepared to Respond to Emergency Events	N/A	N/A	N/A	50%	50%	55%
Percent of Active CERT Members Completing CERT Basic Training	N/A	N/A	N/A	75%	75%	80%
Percent of Arlington Population Registered for Arlington Alert	13.4%	14.1%	14.8%	14.5%	15.0%	15.0%
Percentage of FEMA's Core Capabilities Addressed in Training, Exercise, Engagement and EOC Activation	72%	72%	75%	75%	81%	81%
Number of Emergency Events Requiring DPSCEM Action	N/A	N/A	N/A	19	15	15

- DPSCEM developed new critical and supporting performance measures for Emergency Management in FY 2023, and as a result, some historical data does not exist. These measures are marked with "N/A" for prior year actuals.

- DPSCEM actively engages the community to share critical information and develop partnerships with organizations and individuals that DPSCEM identifies as stakeholders. Not every volunteer is able or willing to respond to an emergency; however, many do and act as force multipliers for staff throughout the County. The County has over 700 different "stakeholders" and continues to engage on how many can assist in some capacity of an emergency.

- CERT Basic Training provides members with the information on what to do before, during, and after a hazard in their community. For the Arlington CERT, this training provides them with actionable information in the event of an emergency. This metric, coupled with Community Stakeholder engagement, provides a strong foundation of community support and education for emergency preparedness and response. For more information on the CERT program, please visit FEMA's CERT website here.

- Arlington Alert continues to add new registrations annually, with over 14 percent of the population registered for this specific tool. Increased enrollment is typically driven by engagement and outreach and real-world events such as recent weather events, acts of violence, and national emergencies and events.

- DPSCEM conducts County-wide and regional training and exercises aligned with FEMA's 5 mission areas and 32 core capabilities. Topics may be repeated year-over-year to refine priority plans and procedures although the Department also aims to train staff on a new capability annually.

- The EOC serves as the communications and resource coordination center during an emergency and is staffed by DPSCEM and Emergency Support Function (ESF) personnel. The EOC has four levels of activation: Monitoring mode, Limited, Partial, and Full Activation. Any of these levels are activated when there is potential for impact to the Arlington community (e.g., weather, life/safety) and during high profile special events that impact the community. For more information on EOC activations and activities in support of emergencies, please read Arlington's Emergency Operations Plan.

EMERGENCY MANAGEMENT

Supporting Metrics	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Cost Recovery Rate for Federal and State Funding (Grants and Disaster Recovery)	99.5%	99.5%	100%	100%	100%	99%
Total Value in Federal and State Cost Recovery (Grants and Disaster Recovery)	$3.6M	$9.4M	$13.6M	$6.6M	$6.0M	$1.0M
Total Number of Active CERT Members	N/A	N/A	N/A	222	260	280
Total Number of Training, Exercises and Plans Conducted	N/A	N/A	N/A	20	15	15

- DPSCEM is responsible for the Financial Cost Recovery of disasters by working with FEMA, VDEM, and other partners depending on the event. All cost recovery is reimbursement-based, meaning the County must first spend the money and submit only eligible costs for recovery. Arlington's recovery rates are among the best in the nation and have been cited for award by the state as the Recovery Program of the Year in 2023.

EMERGENCY COMMUNICATIONS

PROGRAM MISSION

To receive and process Arlington's 9-1-1 emergency calls and non-emergency calls in order to efficiently dispatch Police, Fire, Sheriff, and Emergency Medical Services (EMS). The activities below meet the outcome goals outlined in the Department's Strategic Plan.

Public Safety Communications

- Receive and process 9-1-1 emergency and non-emergency requests for service and dispatch Police, Sheriff, Fire, and Emergency Medical Services (EMS) via radio. This includes providing callers with legally defensible, appropriate CPR, first aid, and medical instructions using structured, standardized Emergency Medical Dispatch protocols.

- Receive and process calls for information and resources from the residents of Arlington County as well as the residents from surrounding jurisdictions. This includes processing non-business hour administrative phone calls for public safety agencies, towed vehicles (police and public), and changes to commercial alarm systems to ensure appropriate public safety response.

- Manage the National Crime Information Center (NCIC) and the Virginia Criminal Investigations Network (VCIN) programs. This includes entry, modification, and maintenance of all criminal and missing person information, as well as interagency public safety messaging, within NCIC and VCIN for the Police and Fire Departments.

- Assist with the coordination of emergency response efforts and make necessary notifications regarding critical calls, emergencies, or significant activities within the County.

- Manage the ECC Training Program, which includes maintaining training records, developing and updating lesson plans, conducting intensive basic and advanced classroom and on-the-job training, and serving as an educational resource for staff on a day-to-day basis.

- Conduct intensive Quality Assurance review and response programs to ensure appropriate standards and policies are met.

Public Safety Systems and Administration

- The radio system is vital to the ECC as all calls for service to the Fire Department, Police Department, Sheriff's Office, and Animal Welfare League are dispatched via radio.

- The joint Arlington and Alexandria Next-Generation 9-1-1 system provides both jurisdictions with the latest technology and prepares the foundation for a regional 9-1-1 approach across northern Virginia and the National Capital Region. The system enhances public safety by managing more data and facilitating faster responses as well as other benefits such as enhanced caller location for faster response, enhanced mapping for better situational awareness, and increased system resiliency and security for each jurisdiction.

- Manage the Computer Aided Dispatch (CAD) recording system, which captures and records all incoming and outgoing ECC operational telephone calls and public safety radio traffic. This includes managing and processing requests for copies of telephone calls and radio traffic from public safety agency partners, Commonwealth Attorney's Office, and the public through FOIA requests.

- Administer and develop the ECC Computer Aided Dispatch (CAD), which is used to track Police, Sheriffs, Fire, EMS, and Animal Welfare League calls for service, including mutual aid response, and can also provide the location of First Responders as needed.

- Collaborate with area jurisdictions to coordinate and implement regional solutions to enhance shared Public Safety resources and resiliency as well as prepare for emerging technologies and solutions, such as Next Generation 9-1-1, IP-based call routing with integrated texting, video, and telematics via 9-1-1.

PERFORMANCE MEASURES

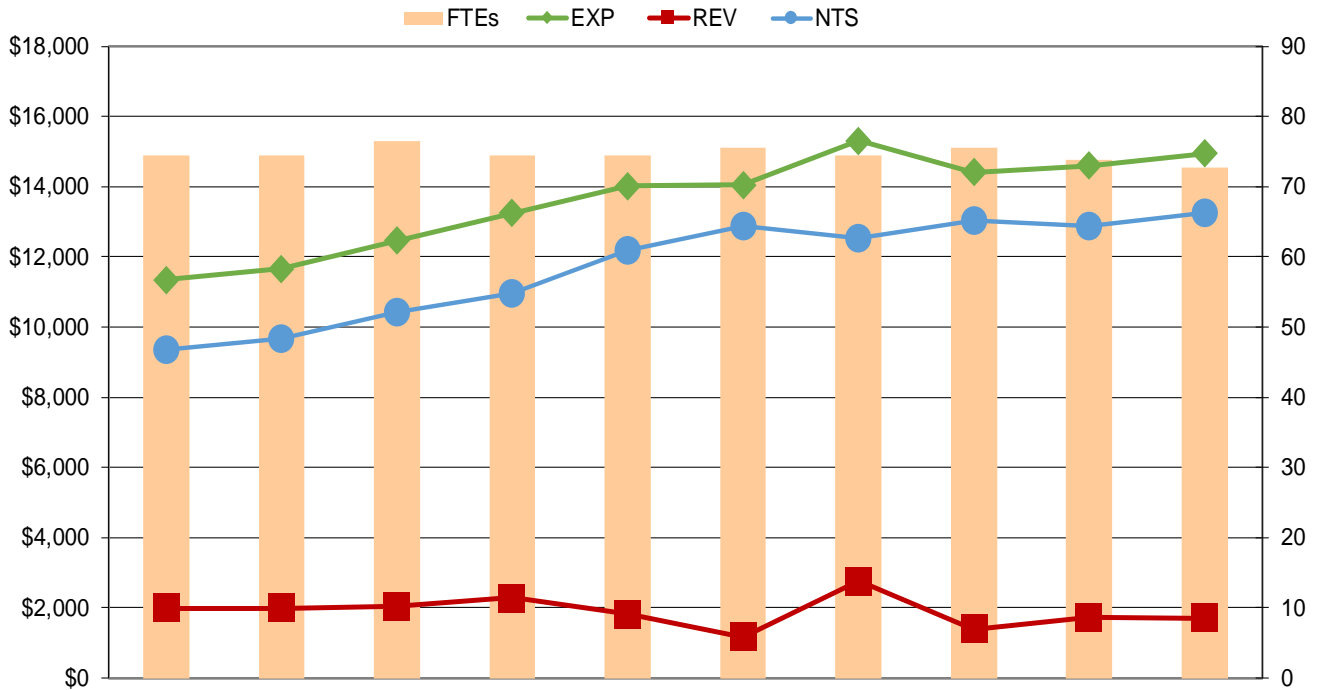| Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Percent of 9-1-1 Calls Answered in Less Than or Equal to 15 seconds	85%	82%	85%	86%	86%	90%
Percent of 9-1-1 Calls Processed for Emergency Assistance within 60 seconds	N/A	N/A	N/A	N/A	80%	80%
Average Duration (in seconds) of 9-1-1 calls	103.17	111.62	108.65	98.33	105.00	105.00

- DPSCEM developed new performance measures for the Emergency Communications Center in FY 2023, and as a result, some historical data does not exist. These measures are marked with "N/A" for prior year actuals. In addition to new measures, ECC is using new systems to track and report on measures such as Call Data and CAD Incidents, and updated actuals may differ slightly from prior year actuals due to the changes in system.

- Call answer time is the time difference between when a caller dials 9-1-1 and when the call is entered into the 9-1-1 call system. There are usually a few seconds where the 9-1-1 system has to route the call to a call taker. The National Fire Protection Association (NFPA) standard 1225 for this metric is 90% of calls answered in 15 seconds. ECC staff will be identifying ways to improve this metric in the coming years with improved call protocols implemented in FY 2025.

- Call Processing Time is defined as time from when the call is answered to when the first emergency responders are dispatched. This time period covers the work done by the Public Safety Answering Point (PSAP) and does not include the time from call entry to units arriving, which would involve first responders. The National Standard is this occurs within 60 seconds 90% of the time.

- The average duration takes into account the ring time, answer time, and time required to get the call into dispatch for the caller. This average takes into account calls that can be answered quickly, and others that can be more complex and require dispatchers to stay on the call longer to ensure all information is relayed.

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of CAD Entries for Dispatch	139,090	122,730	138,517	142,459	142,000	142,000
Percentage abandoned 9-1-1 calls	20%	16%	21%	26%	25%	25%
Total Number of Emergency Calls	90,106	78,394	98,109	107,776	105,000	105,000
Total Number of Non-Emergency Calls	190,636	193,454	180,049	168,957	175,000	175,000
Total Number of Outbound Calls	101,996	83,674	90,945	83,065	85,000	85,000

- CAD entries for dispatch is defined as incoming emergency calls that result in dispatching (sending) a public safety resource. There are additional incidents each year that are reported by public safety first responders that require dispatch and are not tied to an emergency 9-1-1 call. This illustrates why total incidents dispatched exceed the number of emergency calls in a fiscal year.

- An abandoned 9-1-1 call is classified as an incoming call to the 9-1-1 center where the call taker must try and locate the caller to ascertain if there is an emergency. Staff continuously deploy technologies to mitigate the staff time required to handle abandoned calls, resulting in more time for staff to focus on 9-1-1 Emergency Calls.

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

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

Fiscal Year	Description	FTEs
FY 2016	- 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	- 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). - 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	- 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. - 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). - 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. *During FY 2017 closeout, the County Board transferred a position to the Police Department to support the Public Safety Information Technology*	3.00

Fiscal Year	Description	FTEs
	program ($96,356).	

FY 2019
- 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). **(1.00)**
- Eliminated one vacant Emergency Management Specialist that provided community outreach and education services ($175,321). **(1.00)**
- 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
- Reduced 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).
- 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
- 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

Fiscal Year	Description	FTEs
	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).	1.00
	▪ 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:	
	o The creation of Community Education position in Emergency Management ($38,867);	
	o Two Emergency Management Watch Officers to staff the 24/7 Watch Desk program ($43,649); and	
	o 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).	
FY 2022	▪ 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.	
	▪ 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).	
	▪ Transferred out and reclassified a vacant Emergency Communications Assistant Supervisor position ($107,722) to the Human Resources Department.	(1.00)
	▪ Reduced overtime budget for 9-1-1 call taking and dispatching ($250,000).	
	▪ Reduced Emergency Communications Center contractual budget for public safety radio maintenance and administration ($200,000).	
	▪ Added one-time funding for emergency call-taker training as outlined by the Police Practices Group ($65,000).	
	▪ Increased funding for maintenance of the radio system ($39,219).	
	▪ 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).	
	▪ Fee revenues decreased due to a modified agreement with Falls Church	

Fiscal Year	Description	FTEs

for reimbursement of applicable 9-1-1 costs associated with providing services ($351,288).

- *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).*

- *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).*

FY 2023

- 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).

- 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**

- Added Watch Officer communication software to analyze social media activity and provide real time actionable information ($20,000 one-time, $62,500 ongoing).

- 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).

- Contractual obligations increased for radio system maintenance ($30,251) and the Computer Aided Dispatch (CAD) system ($34,573).

- 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).

- 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).

- *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).*

- *A technical adjustment was approved by the County Board in April 2023*

Fiscal Year	Description	FTEs
	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.	
FY 2024	▪ Added funding for one-time $2,000 (gross) employee bonuses ($187,831).	
	▪ Increased salaries due to adjustments resulting from a finance and accounting job family study ($1,454).	
	▪ Eliminated a 1.0 vacant Emergency Management Specialist ($115,614).	(1.00)
	▪ Eliminated a vacant part-time Administrative Support Position ($66,476).	(0.75)
	▪ Increased contractual expense funding for radio system maintenance ($42,170).	
	▪ 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).	
	▪ Reduced grant revenues due to the loss of the Urban Area Security Initiative (UASI) Volunteer Management Grant for FY 2024 ($126,190).	
	▪ *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).*	