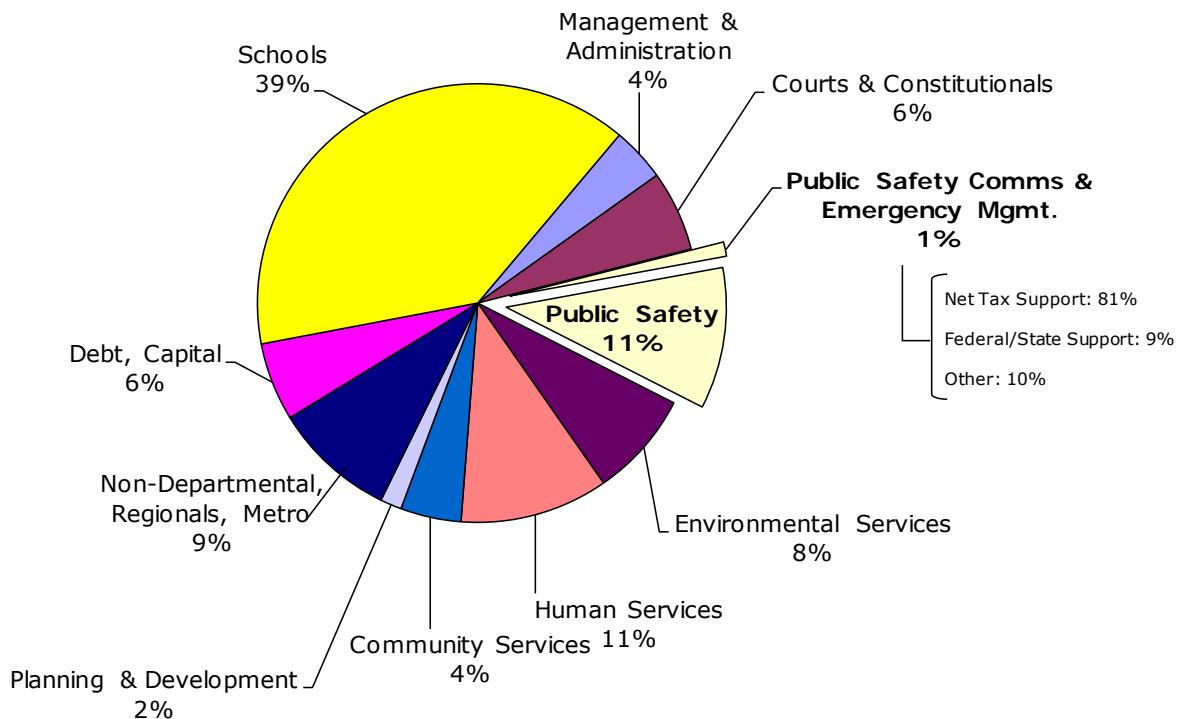


Our Mission: To coordinate emergency preparedness and response capabilities, resources and outreach for the Arlington Community

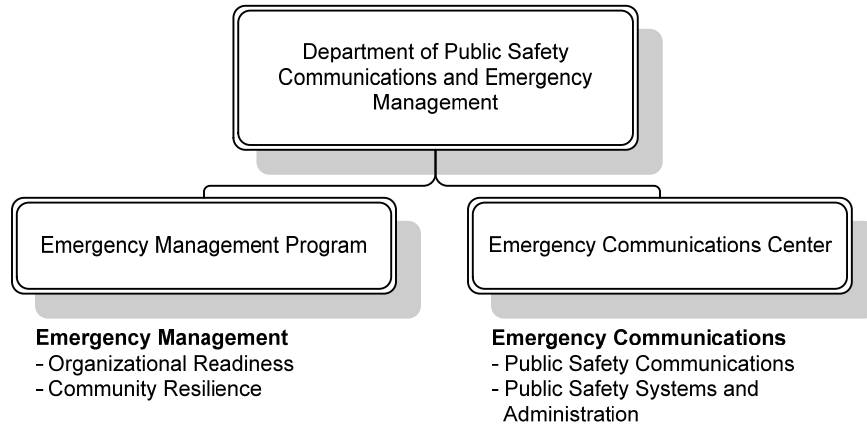
The mission of the Department of Public Safety Communications and Emergency Management (DPSCEM) is to coordinate emergency preparedness and response capabilities, resources and outreach for the Arlington community. The mission will be achieved through the success of the four outcome areas defined in the 2018 – 2020 departmental strategic plan: enhancing core capabilities to achieve organizational readiness; providing an adaptive and agile environment for the collection and dissemination of public safety information; strengthening the community by preparing vulnerable populations through education, outreach and coordination; 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.

FY 2019 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2019 proposed expenditure budget for the Department of Public Safety Communications and Emergency Management (DPSCEM) is \$13,452,872, an eight percent increase from the FY 2018 adopted budget. The FY 2019 proposed budget reflects:

- ↑ Personnel increases primarily due to 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), employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections, partially offset by a transfer of one position to the Police Department to support the Public Safety Information Technology program (\$96,356, 1.0 FTE), and the reduction itemized below.
- ↑ Non-personnel increases due to increases in UASI grant program costs (\$42,033), contractual obligations for radio system maintenance (\$86,025), 9-1-1 phone system (\$44,162), Computer Aided Dispatch (CAD) maintenance costs (\$8,195), rental building increase (\$801), and the annual expense for maintenance and replacement of County vehicles (\$1,616). Expenditures also include the City of Alexandria’s share of 9-1-1 system maintenance (\$169,482), as agreed to by County Board action in FY 2018, which supports the regional 9-1-1 phone system and Arlington’s role as primary fiduciary agent for this project. The costs for City of Alexandria are offset by revenue in the form of a transfer from the City.
- ↑ Fee revenue increases due to the reimbursement 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) which is partially offset by a decrease in the 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).
- ↑ Grant revenue increases primarily due to an expected UASI grant awards to be received in FY 2019 (\$145,290) and receipt of the CCTA grant (\$619,890).

FY 2019 Proposed Budget Reduction

Emergency Management

- ↓ Elimination of one vacant Emergency Management Specialist that provides community outreach and education services (\$175,321, 1.0 FTE).

IMPACT: Fewer staff will be available to perform outreach, host events, and provide education to vulnerable populations which could result in a reduction in the percentage of the Arlington population receiving outreach. Department staff will work to minimize any potential impact through leveraging volunteers, training videos, and focusing outreach on the most vulnerable in the community.

DEPARTMENT FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$8,332,424	\$8,902,634	\$9,587,946	8%
Non-Personnel	3,407,191	3,590,162	3,942,476	10%
Sub-total Expenditures	11,739,615	12,492,796	13,530,422	8%
Intra-County Charges	(77,550)	(77,550)	(77,550)	-
Total Expenditures	11,662,065	12,415,246	13,452,872	8%
Fees	1,503,934	1,291,223	1,293,174	-
Grants	485,942	486,217	1,251,164	157%
Total Revenues	1,989,876	1,777,440	2,544,338	43%
Net Tax Support	\$9,672,189	\$10,637,806	\$10,908,534	3%
Permanent FTEs	74.50	76.50	74.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	74.50	76.50	74.50	

PROGRAM MISSION

To coordinate Arlington County's Emergency Management program to ensure our community remains resilient and sustainable. The activities below meet the four strategic outcome goals outlined in the Department's 2018 – 2020 Strategic Plan.

Organizational Readiness

- Develop and maintain critical County emergency management plans and capabilities to prepare for, respond to and recover from emergencies and disasters.
- Coordinate County resources in order 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).
- Manage the Arlington Network for Community Readiness (ANChOR) and 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.
- Coordinate the County 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.
- Manage the Watch Desk function, which provides situational awareness and timely notification to County leadership and public safety partners of significant events that may impact the citizens, visitors, and employees of Arlington County.

Community Resilience

- Conduct public outreach programs for residents of all ages and abilities to educate them on individual roles and responsibilities in the event of an emergency.
- Develop and maintain relationships with residents, non-profits and faith-based groups within vulnerable populations to be able to provide outreach, education and coordination of emergency preparedness services to assist in the event of an emergency.
- Review, analyze, and disseminate timely information to the community through public alerting vehicles (Arlington Alert) as well as through County operated media platforms. Continue work with community media partners to further amplify message to the Arlington community and beyond.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases primarily due to the addition of the Complex Coordinated Terrorist Attack (CCTA) grant (\$619,890). Personnel increases also reflect normal increases to UASI grants (\$103,257), an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases are due to an increase in UASI grant related expenses (\$42,033) and adjustments to the annual expense for maintenance and replacement of County vehicles (\$2,396).
- ↑ Grant revenue increases primarily due to expected UASI grant award levels to be received in FY 2019 (\$145,290) and the inclusion of the CCTA grant (\$619,890).

EMERGENCY MANAGEMENT

FY 2019 Proposed Budget Reduction

- ↓ Elimination of one vacant Emergency Management Specialist that provides community outreach and education services (\$175,321, 1.0 FTE).

IMPACT: Fewer staff will be available to perform outreach, host events and provide education to vulnerable populations which could result in a reduction in the percentage of the Arlington population receiving outreach. Department staff will work to minimize any potential impact through leveraging volunteers, training videos, and focusing outreach on the most vulnerable in the community.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$2,027,279	\$2,093,355	\$2,575,877	23%
Non-Personnel	224,499	205,349	249,778	22%
Total Expenditures	2,251,778	2,298,704	2,825,655	23%
Grants	485,942	486,217	1,251,164	157%
Total Revenues	485,942	486,217	1,251,164	157%
Net Tax Support	\$1,765,836	\$1,812,487	\$1,574,491	-13%
Permanent FTEs	17.00	16.00	15.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	17.00	16.00	15.00	

PERFORMANCE MEASURES

Organizational Readiness

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of Emergency Operation Center (EOC) Activations	7	6	9	5	8	7
Percent of Emergency Support Functions (ESFs) with 3 or more members completing all Emergency Management Training Requirements	65%	71%	71%	71%	90%	90%
Percent of Employees Signed up for Arlington Alert	N/A	65%	62%	63%	73%	78%
Percentage of FEMA's Core Capabilities addressed by Training & Exercise Program	N/A	16%	38%	59%	63%	75%
Percent of County Continuity of Operations Plans (COOP) updated per year	100%	100%	100%	100%	100%	100%

- In FY 2017, DPSCEM conducted over 100 trainings and exercises which are a key part of developing emergency management functionality and broadly support the National Preparedness Goal and 19 of the 32 specific capabilities developed by FEMA. By addressing these core capabilities, Arlington is comprehensively improving the way we prevent,

EMERGENCY MANAGEMENT

mitigate, respond to, and recover from emergencies. For more information about FEMA’s core capabilities: <https://www.fema.gov/core-capabilities>.

- The EOC serves as the communications and resource center during an emergency and is staffed by DPSCEM and Emergency Support Function (ESF) personnel. The EOC is activated when there is an imminent threat to the Arlington community (e.g., weather, life/safety), and during high profile special events that impact the community such as 4th of July and the Marine Corps Marathon.
- There are 17 ESFs groups established in the Arlington County EOP, whose members must be trained in emergency operation protocols and procedures. Beginning in the second half of FY 2018, staff will offer certificate programs and updated curriculum, leading to higher training rates.
- A Continuity of Operations Plan (COOP) is mandated for each department in the County. Departments annually review and implement recommendations to their plans.
- The County’s Employee Alert System (EAS) or Arlington Alert is the primary tool for communicating emergency information with the Arlington County workforce. It is critical for emergency preparedness and readiness to have as many employees as possible registered to receive this information in a timely manner.

Community Resilience

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of Arlington population reached through Outreach and Engagement Programs	N/A	N/A	10%	9%	10%	10%
Percent of outreach events focused on vulnerable populations	N/A	N/A	N/A	24%	50%	75%
Percent of Arlington Population Registered for Arlington Alert	N/A	9%	10%	10%	11%	11%

- Outreach and Engagement includes direct (face-to-face) engagement, advertising, and printed materials. The performance target of 10 percent (approximately 22,000 Arlingtonians) is established by the National Capital Region (NCR) as a target for all communities. Other tools for outreach and engagement, such as social media, can maximize our reach to the Arlington community, but may not be considered direct engagement.
- Vulnerable populations are defined as those within the Arlington community who are: low-income, non-English speaking, elderly and/or medically fragile, children and families, or who have access and functional needs. In FY 2019, the goal will be to have 75 percent of the department’s outreach activities focused on these populations, with the remaining 25 percent reserved for general outreach. With a reduction in outreach staff, the number of events will decline by roughly 10 percent, reducing the total number of events to between 90 and 120 in a fiscal year.
- Arlington Alert continues to add new registrations on an annual basis, with over 10 percent of the population now registered for this specific tool. The target of 11 percent would be one of the highest in the NCR and studies show that enrollment community-wide alerting systems typically reach a ceiling at 10 percent of the population. The goal of 11 percent of the population requires that staff continue to add new registrants at a rate of 10-15 percent per year to keep up with population growth.

PROGRAM MISSION

To receive and process Arlington's 9-1-1 emergency calls and non-emergency calls in order to efficiently dispatch Police, Fire, and Emergency Medical Services (EMS). The activities cut across all four strategic outcome goals outlined in the Department's 2018 – 2020 Strategic Plan.

Public Safety Communications

- Manage the ECC Training Program which consists of recruiting staff, maintaining training records, developing and updating lesson plans, conducting training, and serving as an educational resource for staff on a day-to-day basis.
- Receive and process 9-1-1 emergency and non-emergency requests for service and dispatch Police, Fire and Emergency Medical Services (EMS) via radio.
- Receive and process calls for information and resources from the residents of Arlington County, as well as the residents from surrounding jurisdictions.
- Assist with the coordination of emergency response efforts during emergency situations and make necessary notifications regarding critical calls, emergencies, or significant activities within the County.
- Provide ongoing feedback to supervisors and command staff regarding employee performance and the delivery of service to provide quality assurance support to the Emergency Medical Dispatch (EMD) program.

Public Safety Systems and Administration

- Manage the County's radio system for all radio system users. The radio system is a vital component of the ECC, as all calls for service to the Fire Department (including EMS) and the Police Department are dispatched via radio.
- Manage and develop the ECC 9-1-1 emergency call handling system, which includes direct involvement with landline, wireless, text and Voice over Internet Protocol (VoIP) 9-1-1 technology.
- Evaluate the availability of 9-1-1 and emergency communication technology and systems for collaboration with regional partners in order to improve operational effectiveness, coordination and delivery of service to the public safety partners and the community.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases reflect employee salary increases, an increase in the County's cost for health insurance, and retirement contributions based on current actuarial projections, partially offset by the transfer of one position to the Public Safety Information Technology (PSIT) program in the Police Department (\$96,356, 1.0 FTE) to support public safety systems.
- ↑ Non-personnel increases due contractual obligations for the radio system maintenance (\$86,025), 9-1-1 phone system (\$44,162), Computer Aided Dispatch (CAD) maintenance costs (\$8,195) and rental building increase (\$801); offset by a reduction to the annual expense for maintenance and replacement of County vehicles (\$780). Increases also include the City of Alexandria's share of 9-1-1 system maintenance (\$169,482), as agreed to by County Board action in FY 2018 which supports the regional 9-1-1 phone system and Arlington's role as primary fiduciary agent for this project. The costs for City of Alexandria are offset by revenue in the form of a transfer from the City.
- ↑ Fee revenue increases due to an increase in the reimbursement 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) which is partially offset by a decrease in the

EMERGENCY COMMUNICATIONS

Commonwealth of Virginia’s jurisdictional allocation for 9-1-1 revenue beginning in FY 2019 (\$169,707) due to a re-structuring of the program.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$6,305,145	\$6,809,279	\$7,012,069	3%
Non-Personnel	3,182,692	3,384,813	3,692,698	9%
Sub-Total Expenditures	9,487,837	10,194,092	10,704,767	5%
Intra-County Charges	(77,550)	(77,550)	(77,550)	-
Total Expenditures	9,410,287	10,116,542	10,627,217	5%
Fees	1,503,934	1,291,223	1,293,174	-
Grants	-	-	-	-
Total Revenues	1,503,934	1,291,223	1,293,174	-
Net Tax Support	\$7,906,353	\$8,825,319	\$9,334,043	6%
Permanent FTEs	57.50	60.50	59.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	57.50	60.50	59.50	

PERFORMANCE MEASURES

Public Safety Communications

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of "priority 1" emergency calls processed and sent to dispatch within 90 seconds	86%	91%	92%	91%	92%	92%
Percent of Shifts at or above Minimum Staffing	64%	72%	67%	56%	55%	70%
Percent of Emergency Communications Technicians (ECT) Qualified as ECT III	57%	62.5%	62.5%	55.7%	70%	75%
Vacancy Rate for Emergency Communication Technician Positions	8.4%	6.0%	9.8%	17%	12%	12%

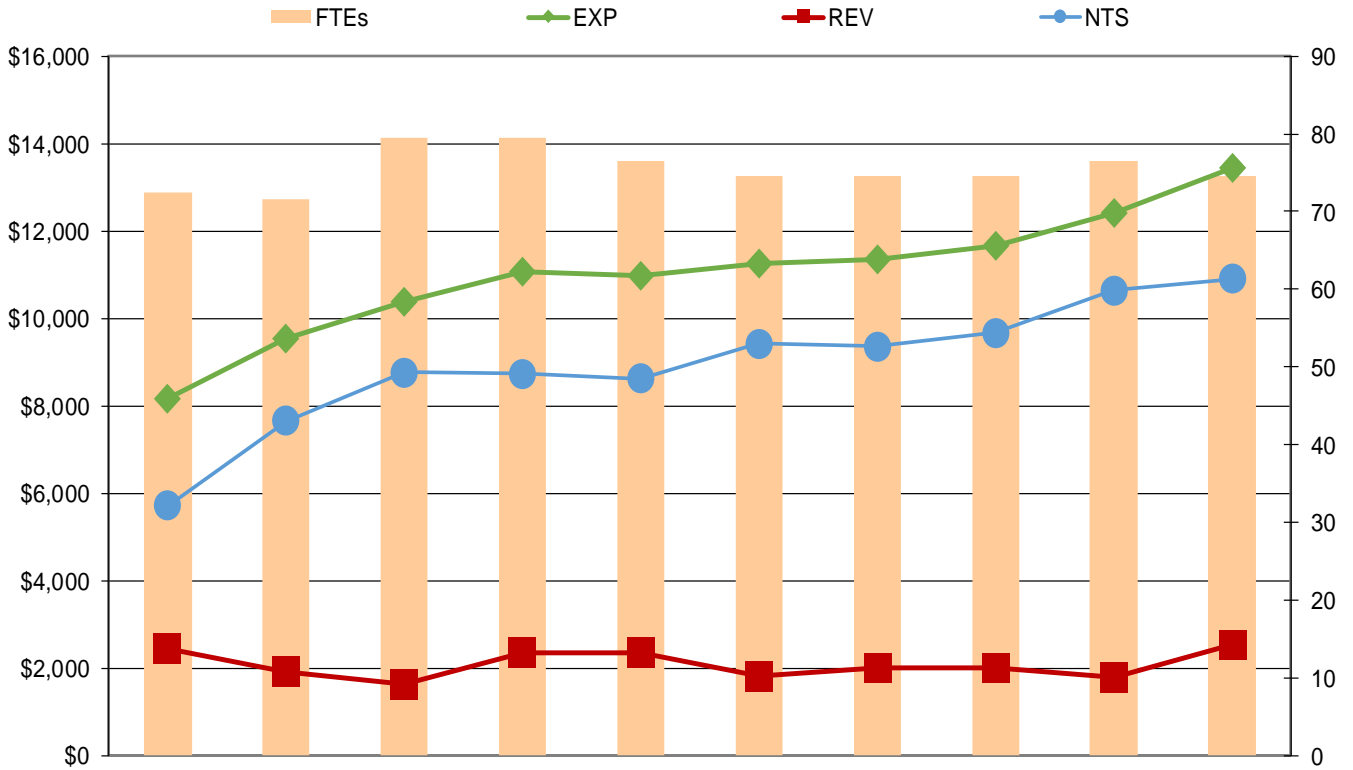
Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of Incoming 9-1-1 Calls from a Wireless Device	74%	76%	76%	76%	76%	76%
Total Number of all Calls (Incoming and Outbound Calls for Service)	458,462	496,587	472,541	446,217	465,000	440,416
Total Number of Incoming Emergency Calls	100,349	108,223	101,186	93,333	105,000	95,000
Total Number of Incoming Non-Emergency Calls	218,237	229,316	228,477	223,245	220,000	212,082

EMERGENCY COMMUNICATIONS

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Total Number of Outbound Calls	139,876	159,048	142,878	129,639	140,000	133,333

- Minimum staffing is defined as a combination of number of individuals per shift (10), as well as the appropriate skills per shift. Over the past few years, ECC has received increased staffing, which has helped in meeting the number of individuals per shift, however, some staff are still in training, and therefore not proficient in the full range of skills required per shift and would not be counted towards minimum staffing. The focus in FY 2018 and FY 2019 will be on improving the training cycle to deliver new hires to each shift in a more timely manner.
- A fully trained ECT III has the ability to perform multiple tasks on a shift and can assist in multiple areas, providing the supervisor with flexibility for staffing. With four shifts of 12 staff, a 70 percent target ensures that between eight and nine staff members per shift will have reached the highest level of ECT training, and that the remaining positions can be filled by staff at various stages of their professional development (ECT I and ECT II).
- DPSCEM is working towards the goal of an 8 percent vacancy rate. A vacancy rate of eight percent equates to a total of four vacancies out of 52 positions, an average of one per shift. FY 2017 vacancy rates were abnormally high, and led to roughly two vacancies per shift through the first two quarters. While this is a higher number of vacancies than desired, staff focus in FY 2018 and FY 2019 will be on training recent hires and moving them through the training certification process as quickly as possible. This may lead to higher vacancy rates, but improved performance in minimum staffing and certification levels.
- The descriptions of the various call types have been updated to provide better clarity on the nature of those calls. The total number of calls in the ECC reflect a combination of emergency 9-1-1 calls, non-emergency calls for information, and outbound calls to support staff and program partners, such as WMATA and surrounding jurisdictions.

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



	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed
EXP	\$8,153	\$9,547	\$10,386	\$11,071	\$10,966	\$11,242	\$11,342	\$11,662	\$12,415	\$13,453
REV	\$2,438	\$1,896	\$1,628	\$2,339	\$2,340	\$1,819	\$1,993	\$1,990	\$1,777	\$2,544
NTS	\$5,715	\$7,651	\$8,758	\$8,732	\$8,626	\$9,423	\$9,349	\$9,672	\$10,638	\$10,909
FTEs	72.50	71.50	79.50	79.50	76.50	74.50	74.50	74.50	76.50	74.50

Fiscal Year	Description	FTEs
FY 2010	<ul style="list-style-type: none"> ▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$41,593). ▪ Increased funding for electricity (\$16,316), telephone charges (\$3,555) and fuel charges (\$9,347); partially offset by a reduction in County vehicle charges (\$2,048). ▪ Increased fee revenues due to an increase in the estimated reimbursement for wireless service costs (\$76,000). 	
FY 2011	<ul style="list-style-type: none"> ▪ Eliminated a grant-funded position for which the funding ends in FY 2010 (\$84,208; 1.0 FTE). ▪ Added funding for maintenance contracts due to the upcoming expiration of the extended warranty for the Motorola radio system (\$580,682). ▪ Decreased revenues due to the elimination of a grant-funded position (\$84,208), lower projections in reimbursements for wireless service costs (\$321,820) and Falls Church reimbursements (\$4,068), partially offset by increases in grant budgets for higher level positions (\$65,366). 	(1.0)
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). ▪ Decrease in 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. ▪ Increase in 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 National Incident Management System (NIMS) Grant Coordinator position and associated grant revenue from OEM to the Fire Department (\$125,000). ▪ Transferred a position to the Department of Technology Services in the role of Public Safety Technology Officer (\$56,784). 	(1.0) (1.0)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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 increase 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). ▪ 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). ▪ 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). 	(3.0)
FY 2016	<ul style="list-style-type: none"> ▪ Added ongoing 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"> ▪ Non-personnel increased to reflect 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 slightly due to UASI grants expected to be received in FY 2017 (\$3,543).

FY 2018 2.0

- 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 (3.0 FTEs).

- Non-personnel increased due to a transfer of funds from the Police Department to the Emergency Communications Center for Computer Aided Dispatch (CAD) contract management (\$215,551), contractual obligations for 9-1-1 phone system and radio system maintenance (\$50,825), emergency communication contracts (\$1,100), grant expense increases fully offset by revenue (\$6,641), rental building increases (\$772), and adjustments to the annual expense for maintenance and replacement of County vehicles (\$463).

- Fee revenue decreased due to lower projections in Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenditures (\$153,781).

- Grant revenue increased due to Urban Area Security Initiative grants (UASI) that are expected to be received in FY 2018 across four grant programs (\$41,660).

- In FY 2018, 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 took action to transfer a position to the Police Department to support the Public Safety Information Technology program (\$96,356).* (1.0)

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