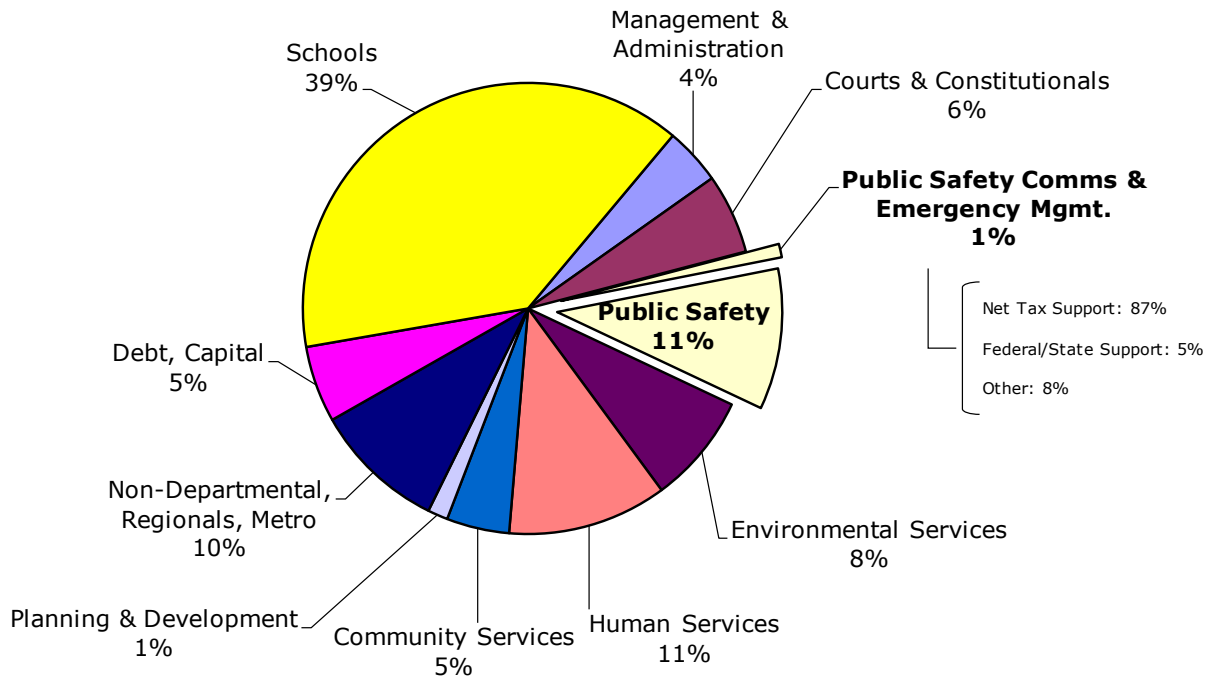


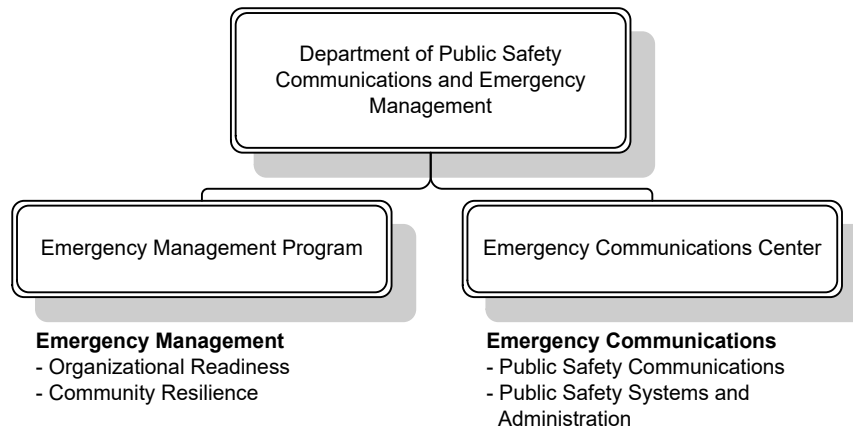
Our Mission: To coordinate emergency preparedness and response capabilities, resources and outreach for the Arlington Community

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. 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 2022 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2022 proposed expenditure budget for the Department of Public Safety Communications and Emergency Management (DPSCEM) is \$13,190,698 a three percent decrease from the FY 2021 adopted budget. The FY 2022 proposed budget reflects:

- ↓ Personnel decreases due to the reductions itemized below and the transfer out and reclassification of a vacant Emergency Communications Assistant Supervisor position (\$107,722, 1.0 FTE) to the Human Resources Department to assist DPSCEM with strategic human resource and administrative support, such as recruitment, selection, onboarding and other personnel matters.
- ↓ Non-personnel decreases primarily due to the reductions itemized below and the expiration of the Department of Homeland Security’s grant program to Prepare Communities for a Complex Coordinated Terrorist Attack (CCTA) (\$35,000), partially offset by the addition of one-time funding for Emergency Call-taker training as outlined by the Police Practices Group (\$65,000), increases in the maintenance of the radio system (\$39,219), the re-allocation of the Urban Areas Security Initiative (UASI) regional preparedness grant program costs from personnel to contractor support (\$87,277).
- ↓ Fee revenues decrease due to a modified agreement with Falls Church for reimbursement of applicable 9-1-1 costs associated with providing services (\$351,288).
- ↓ Grant revenue decreases primarily 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).

FY 2022 Proposed Budget Reductions

Emergency Communications

- ↓ Freeze two vacant Emergency Communications Call Takers (\$171,638, 2.00 FTEs).
IMPACT: The loss of two positions will reduce the amount of staff available to handle administrative, non-emergency calls. These types of calls represent 65% of the center’s call volume and can be extremely time consuming. Staff may have to implement operational changes to this process in order to prioritize calls with the resources available.

DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS AND EMERGENCY MANAGEMENT
DEPARTMENT BUDGET SUMMARY

- ↓ Reduce overtime budget for 9-1-1 call taking and dispatching (\$250,000).
IMPACT: While this reduction will affect staff's ability to handle administrative non-emergency calls, department leadership will modify departmental policy to ensure that the budgetary reduction has minimal impact on the most critical aspects of emergency communication operations and institute operational changes to prioritize emergency calls strategically with available resources.

- ↓ Reduce Emergency Communications Center contractual budget for public safety radio maintenance and administration (\$200,000).
IMPACT: DPSCEM has re-organized some internal functions and invested in technological advancements resulting in an improved efficiency of the interoperability communications program. As a result, staff can improve and maintain some aspects of the system without relying on contractor support, resulting in contractual savings to the County.

DEPARTMENT FINANCIAL SUMMARY

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
Personnel	\$9,134,780	\$9,363,032	\$8,967,955	-4%
Non-Personnel	4,956,168	4,344,100	4,300,293	-1%
Sub-total Expenditures	14,090,948	13,707,132	13,268,248	-3%
Intra-County Charges	(77,550)	(77,550)	(77,550)	-
Total Expenditures	14,013,398	13,629,582	13,190,698	-3%
Fees	730,547	1,396,055	1,090,104	-22%
Grants	1,082,713	687,687	650,055	-5%
Total Revenues	1,813,260	2,083,742	1,740,159	-16%
Net Tax Support	\$12,200,138	\$11,545,840	\$11,450,539	-1%
Permanent FTEs (Funded)	74.50	75.50	72.50	
Permanent FTEs (Frozen, Unfunded)	-	-	2.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	74.50	75.50	74.50	

Expenses & Revenues by Line of Business

	FY 2020 Actual Expense	FY 2021 Adopted Expense	FY 2022 Proposed Expense	% Change '21 to '22	FY 2022 Proposed Revenue	FY 2022 Net Tax Support
Emergency Management	\$3,163,399	\$2,750,122	\$3,111,478	13%	\$650,055	\$2,461,423
Emergency Communications	10,849,999	10,879,460	10,079,220	-7%	1,090,104	8,989,116
Total	\$14,013,398	\$13,629,582	\$13,190,698	-3%	\$1,740,159	\$11,450,539

Authorized FTEs by Line of Business

	FY 2021 FTEs Adopted	FY 2022 Permanent FTEs Proposed	FY 2022 Temporary FTEs Proposed	FY 2022 Total FTEs Proposed
Emergency Management	20.00	22.50	-	22.50
Emergency Communications	55.50	52.00	-	52.00
Total	75.50	74.50	-	74.50

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.

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).
- 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 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.
- 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.

Community Resilience

- Conduct public engagement 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, faith-based groups, and other critical partners to be able to provide outreach, education, and coordination of emergency preparedness services to the whole community.
- Review, analyze, and disseminate timely information to the community through public alerting vehicles (Arlington Alert) as well as through County operated media platforms. Continue to work with community media partners to further amplify the Arlington Alert message to the Arlington community and beyond.

PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

EMERGENCY MANAGEMENT

Organizational Readiness

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percentage of FEMA’s Core Capabilities addressed by the OEM Training & Exercise Program (in support of a National Preparedness Goal)	59%	63%	66%	72%	72%	75%

- DPSCEM conducts County-wide and regional trainings and exercises which are a key part of developing emergency management functionality. In FY 2020, DPSCEM did not conduct any new trainings or exercises due to staff vacancies and then COVID focused efforts by DPSCEM staff. In FY 2021, staff will review the After-Action Report, and determine if any new capabilities were improved upon during the prolonged activation and response to both COVID and the unique challenges of the general election and inauguration. The current number supported in FY 2021 is 23 of the 32 specific capabilities developed by FEMA. By addressing these core capabilities, Arlington is comprehensively improving the way we prevent, mitigate, respond to, and recover from emergencies. For more information about FEMA’s core capabilities: <https://www.fema.gov/core-capabilities>.

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of Emergency Operation Center (EOC) activations	5	5	4	5	5	5
Percent of employees signed up for Arlington Alert	62%	63%	67%	100%	100%	100%

- The EOC serves as the communications and resource coordination center during an emergency and is staffed by DPSCEM and Emergency Support Function (ESF) personnel. In FY 2020, the EOC has been staffed and operational since March 2020 to support COVID-19 operations. Throughout that time, the EOC was also activated in various levels for primary elections, general election and protests impacting the National Capital Region. Due to COVID-19, there were no special events such as the Marine Corps Marathon or Army Ten Miler that required EOC activation.
- The County’s Employee Alert System (EAS) 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. Changes made to the registration of employees allowed staff to be registered to receive Employee Alert notifications, allowing the County to reach the goal of 100% of employees registered in FY 2020.

EMERGENCY MANAGEMENT

Community Resilience

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of Arlington population registered for Arlington Alert	10%	11.4%	12.3%	13.4%	14.3%	15.3%
Percent of outreach events focused on vulnerable populations	24%	33%	20%	40%	80%	80%

- 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 those who have access and functional needs. Outreach efforts were curtailed in FY 2020 due to the COVID-19 response and social distancing measures. In FY 2021, staff’s outreach is only focused on COVID-19 response and education efforts and is mostly focused on vulnerable populations. This is anticipated to be an outreach posture that continues into FY 2022.

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent increase in subscribers to Arlington Alert	14%	7%	8%	10%	7%	7%

- Arlington Alert continues to add new registrations on an annual basis, with over 13 percent of the population now registered for this specific tool. Community enrollment for FY 2021 is based on anticipated registrations due to the critical nature of the messaging during the COVID-19 response. Increased enrollment is typically driven by engagement and outreach as well as real world events such as the 2016 Winter Storm Jonas, Presidential Election and Inauguration, and other local news-worthy events. FY 2018 and FY 2019 did not have any major events leading to EOC activations or other major impacts on the community. During that time engagement, education and awareness of Arlington Alert and community programs were the primary drivers for an increase in subscribers. The FY 2020 increase is higher due to the July 2019 flood and the subsequent increase in registration following that event.

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 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 a vital component of the ECC, as all calls for service to the Fire Department, Police Department, Sheriff's Office, and Animal Welfare League are dispatched via radio.
- In December 2019, Arlington County and the City of Alexandria completed a migration to a shared next-generation 9-1-1 (NG911) system. The system provides both jurisdictions with the latest 9-1-1 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 NICE 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 from 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

EMERGENCY COMMUNICATIONS

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

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Average duration (in seconds) of 9-1-1 calls	108.9	108.8	103.6	103.17	104.0	104.0
Average time (in seconds) from initial CAD entry to dispatch	31.21	31.84	32.20	32.54	32.50	32.50
Percent of 9-1-1 calls answered in less than or equal to 15 seconds	N/A	87%	81%	85%	85%	85%
Percent of 9-1-1 calls with ring time in less than or equal to 15 seconds	N/A	100%	100%	95%	95%	95%

- 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.
- 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. Call ring time is the time it takes from when the call is placed by the caller to when the call reaches a call taker. The time difference between the two metrics, typically a few seconds, is attributed to the time it takes the 9-1-1 system to route the call to a call taker. For both metrics, ECC staff is exceeding the National Fire Protection Association (NFPA) standards for 9-1-1 call answering.

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of incoming 9-1-1 calls from a wireless device	76%	79%	77%	80%	80%	80%
Percentage abandoned 9-1-1 calls	N/A	20%	22%	19.5%	20%	20%
Total number of emergency calls	93,333	92,059	99,096	90,106	95,000	95,000
Total number of non-emergency calls	223,245	228,695	220,624	190,636	190,000	200,000
Total number of outbound calls	129,639	122,931	125,670	101,996	125,000	125,000
Total number of all calls (incoming and outbound calls for service)	446,217	443,685	445,390	382,738	410,000	420,000
Total incidents dispatched	162,206	154,623	159,883	142,263	150,000	155,000
Total incidents not dispatched	48,841	46,956	46,830	43,419	47,000	48,000

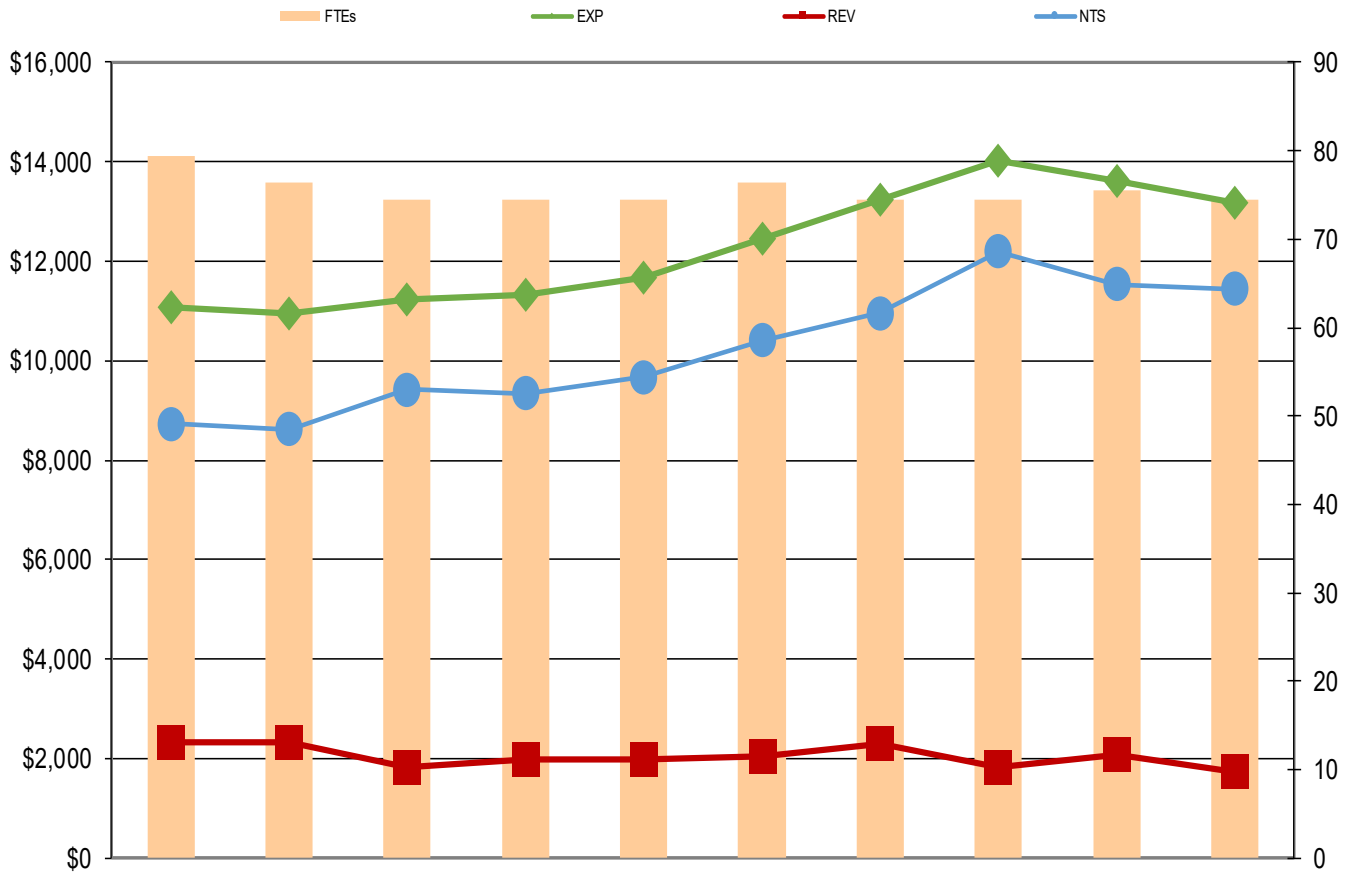
- An abandoned 9-1-1 call is classified as an incoming call to the 9-1-1 center where the call taker must try and locate the caller to ascertain if there is an emergency. Prior to the new

EMERGENCY COMMUNICATIONS

9-1-1 system, each abandoned call required three minutes of staff time to mitigate and can have an adverse effect on call answering and dispatch metrics. With the new NG911 system, the mitigation time will be reduced significantly, allowing staff to spend time on emergency calls while the system autonomously mitigates the abandoned calls. However, it will not eliminate abandoned calls.

- Staff have taken steps to reduce the number of non-emergency calls coming into the center, to provide more efficient customer service and reduce the burden on staff; however, those calls still represent 65 percent of the volume coming into the center.
- Incidents dispatched is defined as incoming emergency calls that result in dispatching (sending) a public safety resource. In addition to these, there are roughly 15,000 incidents a year that are reported by public safety-first responders from the field and not through the 9-1-1 system.

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



	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
EXP	\$11,071	\$10,966	\$11,242	\$11,342	\$11,662	\$12,455	\$13,252	\$14,013	\$13,630	\$13,191
REV	\$2,339	\$2,340	\$1,819	\$1,993	\$1,990	\$2,040	\$2,293	\$1,813	\$2,084	\$1,740
NTS	\$8,732	\$8,626	\$9,423	\$9,349	\$9,672	\$10,415	\$10,959	\$12,200	\$11,546	\$11,451
FTEs	79.50	76.50	74.50	74.50	74.50	76.50	74.50	74.50	75.50	74.50

Fiscal Year	Description	FTEs
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). ▪ Decreased 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. ▪ Increased 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 out National Incident Management System (NIMS) Grant Coordinator position and associated grant revenue from OEM to the Fire Department (\$125,000). ▪ Transferred out a position to the Department of Technology Services for the role of Public Safety Technology Officer (\$56,784). ▪ 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 increased 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) (1.0) (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 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 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> 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"> ▪ Increased 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 due to UASI grants expected to be received in FY 2017 (\$3,543). 	
FY 2018	<ul style="list-style-type: none"> ▪ 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. ▪ 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. ▪ <i>During FY 2017 closeout, the County Board transferred a position to the Police Department to support the Public Safety Information Technology program (\$96,356).</i> 	3.0
FY 2019	<ul style="list-style-type: none"> ▪ 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 	

Fiscal Year	Description	FTEs
	(UASI) grant personnel costs (\$103,257).	
	<ul style="list-style-type: none"> ▪ Transfer out of one position to the Police Department to support the Public Safety Information Technology program (\$96,356, 1.0 FTE). 	(1.0)
	<ul style="list-style-type: none"> ▪ Eliminated one vacant Emergency Management Specialist that provided community outreach and education services (\$175,321). 	(1.0)
	<ul style="list-style-type: none"> ▪ 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). 	
	<ul style="list-style-type: none"> ▪ 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). 	
	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ Reduction of 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	<ul style="list-style-type: none"> ▪ 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 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). ▪ Overtime budget increased to support 24/7 coverage of the Emergency Management Watch Desk program (\$56,147). 	1.0

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Five vacant positions described below were reclassified to achieve strategic department initiatives: <ul style="list-style-type: none"> ○ The creation of Community Education position in Emergency Management (\$38,867); ○ Two Emergency Management Watch Officers to staff the 24/7 Watch Desk program (\$43,649); and ○ 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). 	