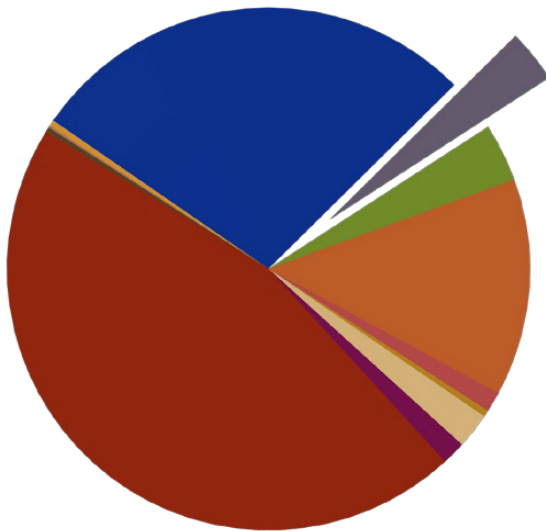


Public Safety Communications

Mission Statement

The mission of the Public Safety Communications Center is to enhance the quality of life in Prince William County through the prompt, efficient, and professional handling of calls for service and the dispatching of public safety services, thus making Prince William County a safer community in which to live, work, and visit.



Public Safety Expenditure Budget:
\$432,662,701

Expenditure Budget:
\$14,149,357



3.3% of Public Safety

Programs:

- Public Safety Communications: \$14,149,357

Mandates

Every county, city, or town in the state shall be served by E-911. The Department of Public Safety Communications provides this mandated service.

The Board of County Supervisors has enacted additional local mandates for which the Public Safety Communications Center has responsibility.

State Code: [52-16](#) (Governor may establish and maintain radio and teletype system to aid police), [52-34.3](#) (Activation of Amber Alert Program upon an incident of child abduction), [56-484.16](#) (Local emergency telecommunications requirements; text messages; use of digits "911"), [19.2-76.1](#) (Submission of quarterly reports concerning unexecuted felony and misdemeanor warrants and other criminal process; destruction, dismissal), [19.2-390](#) (Reports to be made by local law-enforcement officers, conservators of the peace, clerks of court, Secretary of the Commonwealth and Corrections officials to State Police; material submitted by other agencies), [19.2-152.8](#) (Emergency protection orders authorized), [19.2-152.14](#) (Substantial risk orders), [Chapter 37](#) (Freedom of Information Act), and [9.1-193](#) (Mental health awareness response and community understanding services (Marcus) alert system; law-enforcement protocols)

County Code: [Chapter 7](#) (Emergency Medical Services), [Chapter 9.2](#) (Fire Prevention and Protection), [Chapter 13](#) (Enforcement of Parking Restrictions on Private Property)

Public Safety Communications

Expenditure and Revenue Summary



Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Public Safety Communications	\$10,770,016	\$11,544,079	\$12,563,413	\$13,084,704	\$14,149,357	8.14%
Total Expenditures	\$10,770,016	\$11,544,079	\$12,563,413	\$13,084,704	\$14,149,357	8.14%

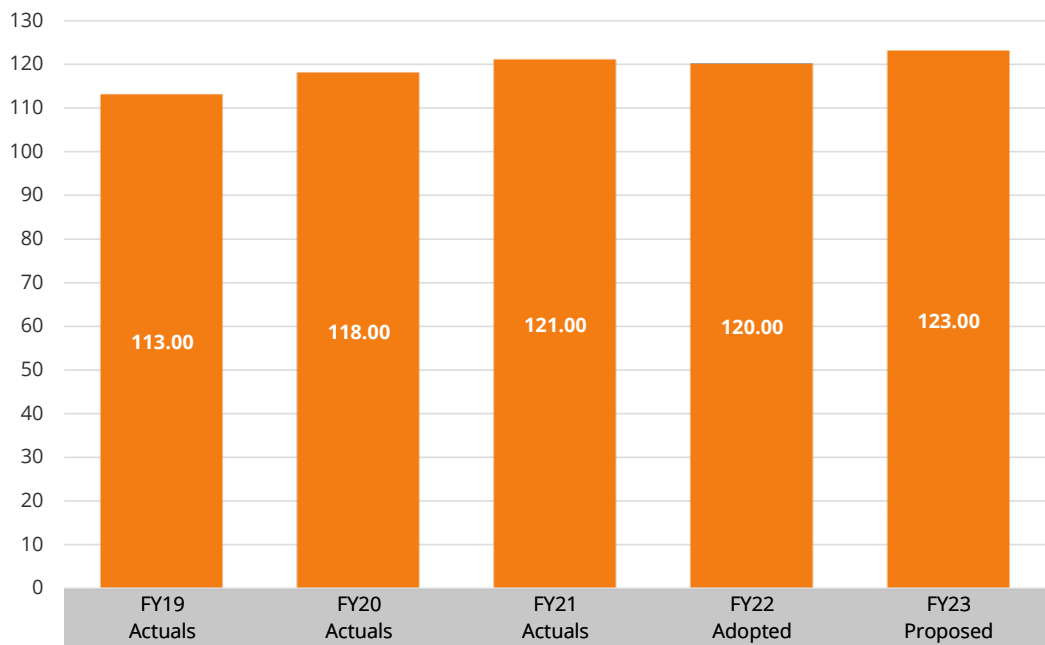
Expenditure by Classification

Salaries and Benefits	\$9,277,398	\$9,066,788	\$10,553,880	\$10,645,009	\$11,432,637	7.40%
Contractual Services	\$740,217	\$1,496,107	\$1,054,910	\$1,632,236	\$1,632,236	0.00%
Internal Services	\$352,235	\$355,612	\$406,361	\$297,505	\$571,872	92.22%
Purchase of Goods & Services	\$396,993	\$617,661	\$548,263	\$492,658	\$492,658	0.00%
Capital Outlay	\$0	\$0	\$0	\$2,342	\$5,000	113.49%
Leases & Rentals	\$0	\$0	\$0	\$11,780	\$11,780	0.00%
Amortization	\$0	\$4,737	\$0	\$0	\$0	-
Transfers Out	\$3,174	\$3,174	\$0	\$3,174	\$3,174	0.00%
Total Expenditures	\$10,770,016	\$11,544,079	\$12,563,413	\$13,084,704	\$14,149,357	8.14%

Funding Sources

Revenue from Other Localities	\$284,373	\$284,373	\$284,373	\$249,640	\$249,640	0.00%
Miscellaneous Revenue	\$0	\$0	\$5,150	\$0	\$0	-
Revenue from Commonwealth	\$2,605,667	\$2,716,187	\$2,743,801	\$3,406,006	\$3,406,006	0.00%
Transfers In	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	0.00%
Total Designated Funding Sources	\$2,960,040	\$3,070,560	\$3,103,325	\$3,725,646	\$3,725,646	0.00%
Net General Tax Support	\$7,809,976	\$8,473,520	\$9,460,089	\$9,359,058	\$10,423,711	11.38%
Net General Tax Support	72.52%	73.40%	75.30%	71.53%	73.67%	

Staff History by Program



Public Safety Communications	113.00	118.00	121.00	120.00	123.00
Full-Time Equivalent (FTE) Total	113.00	118.00	121.00	120.00	123.00

Public Safety Communications

Future Outlook

Future Technologies – Due to the COVID-19 pandemic, 911 Centers across the United States are faced with challenges for staffing their centers while maintaining personnel health and safety. This identified the need to explore capabilities and technologies to allow personnel to work from remote locations without compromising service levels. This technology currently exists through Call Handling Equipment (CHE) and radio vendors, and is currently being utilized in several surrounding jurisdictions.

CHE has been in place since July 2016 and is due for a hardware replacement. Additionally, the recent implementation of enhanced NG911 technology in FY21 expanded the capabilities of the 911 call center, and the existing CHE needs to be upgraded in order to support the enhanced NG911 capabilities.

With the proliferation of smart phone usage in the County, approximately 85% of calls received on 911 are from smart phones. It is anticipated that by 2023, the percentage will be closer to 90%. Location accuracy continues to be a constant challenge in the industry. Software solutions are available that assist with the handling of calls for service and location accuracy.

Since July 2021, Public Safety Communications has been processing approximately 35 Freedom of Information (FOIA) requests per month. These requests require meticulous tracking of details to ensure time-sensitive deadlines and Virginia State Code mandates are met. The Department of Public Safety Communications (DPSC) is exploring software to better store and track these requests and to maintain clear communication between other public safety departments within the County.

General Overview

A. Redistribution of Internal Service Fund (ISF) Technology Budget – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the DPSC technology bill increases by \$274,367. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. Position shift from Department of Development Services – In FY22, 1.0 FTE was transferred to DPSC from the Department of Development Services to backfill a DPSC position that was transferred to Facilities & Fleet Management in FY21. The position transfer in FY22 increased the total number of FTEs in DPSC from 120 to 121 in FY23. The cost of the FTE is \$66,259.

Public Safety Communications

Budget Initiatives

A. Budget Initiatives

1. Next Generation 911 (NG911) Public Safety Telecommunicator Specialists - Public Safety Communications

Expenditure	\$164,090
Revenue	\$0
General Fund Impact	\$164,090
FTE Positions	2.00

- a. **Description** – DPSC implemented enhanced NG911 technology in FY21. The increased demands of NG911 data require additional staffing to perform the labor and time-intensive workload of providing text, photos, and video to authorized recipients as well as to process on average 35 FOIA requests per month that come to DPSC. The positions will also assist the on-site contractor responsible for call handling equipment.
- b. **Service Level Impacts** – This budget addition directly supports the Safe & Secure Community strategic goal by providing appropriate staffing, equipment, and resources to public safety departments to ensure the highest quality of service (Action Strategy SS1:A).

Program Summary

Department of Public Safety Communications (DPSC)

DPSC is a 24-hour consolidated call processing and dispatch center for all 911 and non-emergency requests for the Police Department, Sheriff’s Office, and Fire and Rescue services within Prince William County and the incorporated towns. Also, Fire and Rescue calls for service are processed and dispatched for the City of Manassas and the City of Manassas Park. Additionally, teletype requests for missing, endangered, and wanted persons are processed. Stolen vehicles, towed vehicles and property that meet certain criteria are entered into automated systems such as the National Crime Information Center and Virginia Crime Information Network. Requests for criminal history checks are processed within DPSC.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Police calls that require more than 1 continuous hour of dispatcher time	31%	31%	34%	31%	35%
Fire & Rescue calls that require more than 1 continuous hour of dispatcher time	43%	37%	40%	39%	41%
911 calls answered in 10 seconds	88%	85%	86%	85%	86%
Police emergency calls received through 911 dispatched within 120 seconds	65%	56%	53%	56%	57%
Fire & Rescue emergency calls received through 911 dispatched within 120 seconds	89%	80%	80%	80%	80%

Public Safety Communications

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Telephone Call Processing	\$6,118	\$6,894	\$7,368	\$7,589	\$8,084
Calls answered on E-911 (emergency) phone lines	158,192	159,008	157,465	160,000	160,000
Calls answered on non-emergency phone lines	250,356	232,950	222,152	232,000	232,000
Outbound calls completed	159,686	151,834	173,597	160,000	174,000
Police and Fire & Rescue Dispatch Services	\$4,319	\$4,365	\$4,780	\$5,067	\$5,616
Police incidents dispatched	111,543	105,716	96,604	110,000	110,000
Fire & Rescue incidents dispatched	46,068	46,118	47,125	46,000	48,000
Teletype Processing	\$333	\$286	\$415	\$429	\$449
Record requests processed	10,349	9,683	9,996	10,000	10,000
Criminal history requests processed	8,904	5,684	5,833	5,000	5,000
Towed vehicle records processed	4,847	3,858	4,970	3,800	4,200
Warrants entered	-	-	3,936	4,000	4,000