

# 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.

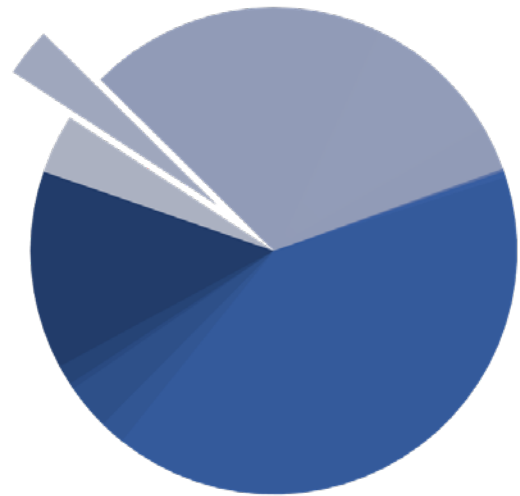
## Quadrant Area

% of Safe & Secure Community

3.2%

**Quadrant Expenditure Budget:**

**\$564,891,411**



## Programs

Public Safety Communications \$18,089,500

**Agency Expenditure Budget:**

**\$18,089,500**

## 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 is responsible.

**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"), [56-484.16:1](#) (PSAP Dispatchers, training requirements), [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 order), [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 2.5](#) (Alarm Systems) [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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Public Safety Communications	\$14,489,605	\$15,338,547	\$17,063,367	\$17,309,781	\$18,089,500	4.50%
<b>Total Expenditures</b>	<b>\$14,489,605</b>	<b>\$15,338,547</b>	<b>\$17,063,367</b>	<b>\$17,309,781</b>	<b>\$18,089,500</b>	<b>4.50%</b>

### Expenditure by Classification

Salaries & Benefits	\$11,813,014	\$12,601,814	\$13,708,257	\$14,590,916	\$15,219,351	4.31%
Contractual Services	\$63,056	\$173,994	\$358,912	\$321,299	\$321,299	0.00%
Internal Services	\$671,740	\$691,171	\$695,120	\$598,069	\$749,513	25.32%
Purchase of Goods & Services	\$1,762,141	\$1,529,434	\$2,292,069	\$1,800,788	\$1,800,628	(0.01%)
Capital Outlay	\$174,300	\$333,161	\$0	\$5,000	\$5,000	0.00%
Leases & Rentals	\$2,180	\$5,800	\$5,836	\$11,780	\$11,780	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$21,245)	(\$21,245)	0.00%
Transfers Out	\$3,174	\$3,174	\$3,174	\$3,174	\$3,174	0.00%
<b>Total Expenditures</b>	<b>\$14,489,605</b>	<b>\$15,338,547</b>	<b>\$17,063,367</b>	<b>\$17,309,781</b>	<b>\$18,089,500</b>	<b>4.50%</b>

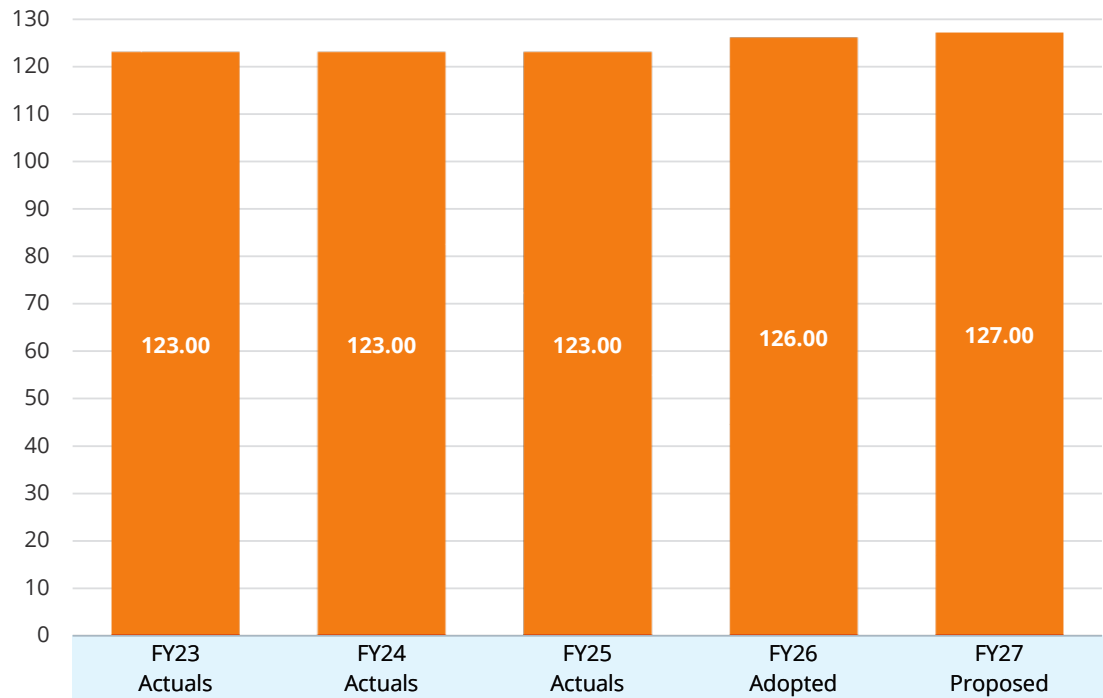
### Funding Sources

Revenue from Other Localities	\$361,876	\$284,373	\$383,799	\$383,799	\$423,138	10.25%
Miscellaneous Revenue	\$0	\$1,707	\$3,235	\$0	\$0	-
Revenue from Commonwealth	\$3,008,313	\$3,081,735	\$3,045,744	\$3,070,885	\$3,070,885	0.00%
Transfers In	\$70,000	\$70,000	\$140,000	\$140,000	\$140,000	0.00%
<b>Total Designated Funding Sources</b>	<b>\$3,440,189</b>	<b>\$3,437,815</b>	<b>\$3,572,778</b>	<b>\$3,594,684</b>	<b>\$3,634,023</b>	<b>1.09%</b>
<b>Net General Tax Support</b>	<b>\$11,049,417</b>	<b>\$11,900,733</b>	<b>\$13,490,590</b>	<b>\$13,715,097</b>	<b>\$14,455,477</b>	<b>5.40%</b>
<b>Net General Tax Support</b>	<b>76.26%</b>	<b>77.59%</b>	<b>79.06%</b>	<b>79.23%</b>	<b>79.91%</b>	

# Public Safety Communications



## Staff History by Program



Public Safety Communications	123.00	123.00	123.00	126.00	127.00
Full-Time Equivalent (FTE) Total	123.00	123.00	123.00	126.00	127.00

## Future Outlook

**Increased Complexity and Service Demands** – Prince William County has experienced a growing demand for services provided by the Department of Public Safety Communications (DPSC). This increased demand has paralleled the growth of both the PWC Police Department and Fire and Rescue Department. As the County continues to grow, calls for service have become more complex and require greater depth of response. Both call length and overall call processing times have increased, in part due to the rise in incidents involving factors that are more complex in nature, such as foreign language needs, mental health calls, and calls that require the use of multiple technologies to process. Additionally, a lack of staffing and trained personnel contributes to the longer hold times and extended start-to-end processing time.

**Support of New & Existing Technology** – Technology plays a vital role in meeting the service demands at the DPSC and supporting public safety operations overall. Continuous evaluation and rapid adoption of new technologies are essential in the ever-evolving environment of emergency services. While up-to-date systems enhance service to callers, responders, and telecommunicators, the growth in both volume and complexity of these technologies has far outpaced the resources and infrastructure available to support them at DPSC. Further, adoption of new applications and systems often impacts existing ones, creating additional support and maintenance requirements for both. The systems and software used and supported by DPSC are highly specialized and require dedicated, around the clock (24/7/365) support that extends beyond the standard County processes.

# Public Safety Communications

## General Overview

- A. Base Budget Revenue Adjustment** – The Proposed FY2027 Budget includes a \$39,339 increase to the revenue budget for contracted consolidated dispatch services provided to the cities of Manassas and Manassas Park. The contract includes an annual 5% escalation in the reimbursement rates for fire and rescue and emergency services. The contract is renewed on a biennial basis.
- B. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including 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 radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, DPSC's technology bill increases by \$140,848. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Deputy Director – Public Safety Communications

Expenditure	\$171,041
Revenue	\$0
General Fund Impact	\$171,041
FTE Positions	1.00

- a. Description** – This initiative provides funding for a Deputy Director (1.00 FTE). Funding includes ongoing costs of \$161,155 for salaries and benefits, \$7,386 for ongoing, and \$2,500 for one-time technology costs. As DPSC continues to grow in scope and operational complexity, strengthening leadership capacity is recommended to ensure continuity during periods of transition, enhance operational efficiency, and maintain consistent, high-quality service delivery to the community.

The Deputy Director will serve as the second-in-command and provide oversight of the three Assistant Directors and manage 24/7/365 operations, allowing the Director to focus on long-term strategy and departmental vision. This position strengthens overall organizational effectiveness and aligns DPSC's structure with its public safety partners and industry best practices.

- b. Service Level Impacts** – This initiative enhances leadership continuity, supports uninterrupted operations, and improves decision-making capacity. The position helps sustain high-quality service delivery and prepare the department for future growth and innovation in 911 operations. This initiative supports the Safe and Secure Community strategic goal area of the County's [2025-2028 Strategic Plan](#).

# Public Safety Communications

## Program Summary

### Public Safety Communications

This program is a 24-hour consolidated call processing and dispatch center for all 911 and non-emergency requests for the Police Department, Fire & Rescue, and Sheriff's Office services within Prince William County and the incorporated towns. Also, Fire & 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 the Virginia Crime Information Network. Requests for criminal history checks are processed within DPSC.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Police calls that require more than 1 continuous hour of dispatcher time	39%	39%	40%	39%	40%
Fire & Rescue calls that require more than 1 continuous hour of dispatcher time	38%	44%	47%	44%	46%
911 calls answered in 10 seconds	88%	88%	87%	89%	88%
Police emergency calls received through 911 dispatched within 120 seconds	54%	52%	51%	53%	51%
Fire & Rescue emergency calls received through 911 dispatched within 120 seconds	77%	79%	75%	79%	75%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Telephone Call Processing</b>	<b>\$8,732</b>	<b>\$8,959</b>	<b>\$10,427</b>	<b>\$10,709</b>	<b>\$11,264</b>
Calls answered on E-911 (emergency) phone lines	178,302	164,772	159,755	165,000	158,500
Calls answered on non-emergency phone lines	239,635	249,683	246,702	240,500	240,500
Outbound calls completed	148,708	133,024	129,442	130,000	130,000
<b>Police and Fire &amp; Rescue Dispatch Services</b>	<b>\$5,285</b>	<b>\$5,834</b>	<b>\$5,770</b>	<b>\$5,720</b>	<b>\$5,826</b>
Police incidents dispatched	109,655	112,674	101,244	111,500	102,000
Fire & Rescue incidents dispatched	53,631	58,239	55,978	57,000	57,000
<b>Teletype Processing</b>	<b>\$472</b>	<b>\$545</b>	<b>\$867</b>	<b>\$880</b>	<b>\$999</b>
Record requests processed	11,109	14,581	12,894	12,000	12,000
Criminal history requests processed	6,339	7,862	7,872	8,000	8,000
Towed vehicle records processed	4,730	5,580	5,542	5,500	5,500
Warrants entered	4,999	6,663	6,493	6,000	6,000