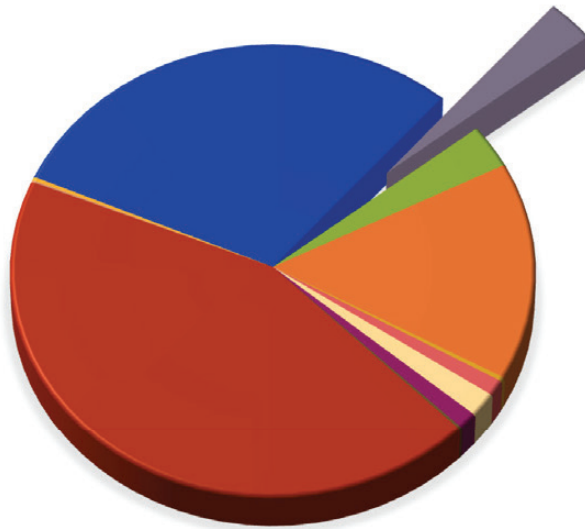


Public Safety Communications

Mission Statement

The mission of 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:
\$383,324,676

Expenditure Budget:
\$11,741,791



3.1% of Public Safety

Programs:

- Public Safety Communications:
\$11,741,791

Mandates

Every county, city, or town in the state shall be served by E-911. The Public Safety Communications Center 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 “9-1-1”)

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

Public Safety Communications



Expenditure and Revenue Summary

Expenditure by Program	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Public Safety Communications	\$11,700,844	\$10,125,469	\$10,336,004	\$11,210,096	\$11,741,791	4.74%
Total Expenditures	\$11,700,844	\$10,125,469	\$10,336,004	\$11,210,096	\$11,741,791	4.74%

Expenditure by Classification

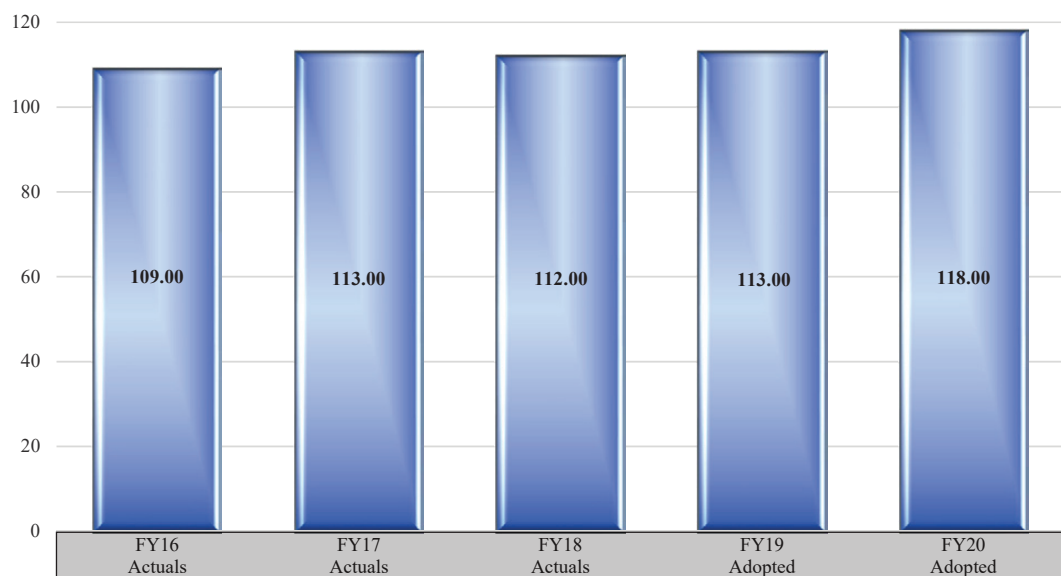
Salaries and Benefits	\$8,855,258	\$8,765,676	\$8,950,883	\$9,662,755	\$9,755,340	0.96%
Contractual Services	\$70,723	\$506,109	\$704,664	\$739,882	\$1,178,992	59.35%
Internal Services	\$404,572	\$353,452	\$347,037	\$297,505	\$297,505	0.00%
Purchase of Goods & Services	\$360,319	\$456,506	\$330,245	\$492,658	\$492,658	0.00%
Capital Outlay	\$0	\$31,301	\$0	\$2,342	\$2,342	0.00%
Leases & Rentals	\$8,684	\$9,250	\$0	\$11,780	\$11,780	0.00%
Transfers Out	\$2,001,288	\$3,174	\$3,174	\$3,174	\$3,174	0.00%
Total Expenditures	\$11,700,844	\$10,125,469	\$10,336,004	\$11,210,096	\$11,741,791	4.74%

Funding Sources

Use of Money & Property	\$72,819	\$0	\$0	\$0	\$0	0.00%
Revenue from Other Localities	\$265,769	\$284,373	\$284,373	\$249,640	\$249,640	0.00%
Revenue from Commonwealth	\$2,223,669	\$2,242,604	\$2,233,547	\$2,183,252	\$3,070,885	40.66%
Transfers In	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	0.00%
Total Designated Funding Sources	\$2,632,257	\$2,596,977	\$2,587,920	\$2,502,892	\$3,390,525	35.46%
Net General Tax Support	\$9,068,587	\$7,528,491	\$7,748,083	\$8,707,204	\$8,351,266	(4.09%)
Net General Tax Support	77.50%	74.35%	74.96%	77.67%	71.12%	



Staff History by Program



Public Safety Communications	109.00	113.00	112.00	113.00	118.00
Full-Time Equivalent (FTE) Total	109.00	113.00	112.00	113.00	118.00

Public Safety Communications

Future Outlook

Training – According to the Prince William County (PWC) Pathway to 2040 Safe and Secure Communities planning, it is anticipated the population of the County will exceed 500,000 residents by 2020. This will require the authorized strength of the Public Safety Communications Center (PSCC) to increase to meet the demands of a larger population and increased first responder strength. The training unit is currently comprised of two fulltime staff who are responsible for two basic training academies per year of eight students each in addition to many mandated in-service trainings for tenured employees from PSCC and the Police Department. This training unit is also responsible for all 911 outreach and education with the community which includes regular forums in the County’s schools and libraries to educate young children on the importance and significance of the 911 system.

Call Complexity – In response to the increase of citizens in need of mental health care, PSCC has provided Crisis Intervention Training (CIT) to its employees. Call takers are often the first point of contact for those in crisis and CIT-trained employees provide improved customer service. PSCC now receives texts to 911 and processing those calls adds time to the overall call handling. Complex calls also include calls requiring emergency medical dispatch questioning and pre-arrival medical instructions, use of technology for the deaf and hard of hearing, calls requiring information vital to emergency responder safety, hazardous materials incidents, technical rescues, and calls requiring determination of location. Because 83% of 911 calls are initiated by cell phones, more time is required to confirm the location of the caller.

Outbound Calls – In addition to emergency and non-emergency calls received by PSCC, the staff makes approximately 156,000 outbound calls each year. These calls include calling back on 911 hang ups, calling for tow trucks, verifying warrants, researching call history for investigative purposes, contacting alarm companies to verify alarms, pinging cell phones to help locate missing/endangered persons, and calling for public safety resources (helicopter, K9, specialty equipment, specialized teams, mutual aid), and family members of emotionally disturbed persons, etc.

Recruiting and Retention – The vacancy rate continued to fluctuate in FY18, with a high at 15 vacancies, causing employees to work overtime, adding additional stress to compensate for the staffing shortage. The staffing shortage in 911 centers is a national epidemic that is mostly caused by employee burnout, improper classification, and a low starting salary. Due to state and federal law, along with the sensitive and confidential information an employee is exposed to, an extensive selection process is a required mandate for all employees of the PSCC. In addition, the complexity of the job, shift work, and current salary schedule, it is very challenging to recruit, select, and retain qualified candidates. From the time a potential candidate applies to become a Telecommunicator, to the time the candidate is a viable employee, can take five to six months. PSCC has a rigorous and effective screening/selection process followed by a solid training program that is well-aligned with the skills needed. Efforts to recruit a more diverse workforce remain a challenge.

Future Technologies – The First Responder Network Authority (FirstNet) mission is to ensure the building, deployment, and operation of the nationwide, broadband network. In July 2017, the Governor signed a letter accepting the FirstNet and AT&T plan to deliver a wireless broadband network to the Commonwealth’s public safety community. FirstNet will deliver a system of modernized devices, applications, and tools for first responders including Internet of Things technologies and potential future integration with NG911 networks and infrastructure. Public safety personnel will have dedicated access to the network when and where needed. The long-term goal is a modern communications system that is functional, reliable and secure. The County’s participation in FirstNet will support uninterrupted connectivity and the development of 5G infrastructure technologies for public safety communications and improve public safety response and service delivery.

The Rave 911 Suite provides 911 telecommunicators and first responders powerful capabilities for handling, dispatching, and responding to emergency calls more efficiently and effectively. With Smart911, community members provide key information including addresses, photos, medical conditions, and much more. This

Public Safety Communications

eliminates the need for PSCC to maintain the information in its systems. With the advent of text to 911, there is currently no way in the telephone handling system to initiate a text session with a citizen or re-establish a text session if the citizen contacts PSCC. With the two-way text messaging offered by Rave, call takers can initiate two-way text messaging with mobile phone callers. Location accuracy is also built into the application, using RapidSOS. This allows for more precise identification of the caller's location than cellular phase II currently provides.

General Overview

- A. **Increase Budgeted Revenue** – Due to a change in the state funding formula for Public Safety Answering Points (PSAPs), budgeted revenue for PSCC is increased by \$500,000.
- B. **Reassign Fire Lieutenant positions located in PSCC to Department of Fire & Rescue** – To provide more direct community support and improve emergency response times, five Fire & Rescue Lieutenant FTEs are reassigned to Fire & Rescue from PSCC. This directly supports the Safe and Secure Community Strategic Goal.

Budget Initiatives

A. Budget Initiatives

1. Civilianize Public Safety Communications – Public Safety Communications Center

Expenditure	\$372,810	General Fund Impact	\$372,810
Revenue	\$0	FTE Positions	5.00

- a. **Description** – This initiative provides five civilian watch officer positions to PSCC to perform functions previously provided by Fire & Rescue Lieutenants that have been redeployed to Fire & Rescue to provide emergency response in support of the Safe and Secure Community Strategic Goal. The civilian watch officers will provide expanded services at a lower cost.
- b. **Service Level Impacts** – Expanded support to PSCC telecommunicators to assist in a wider range of calls.

2. NG911 – Public Safety Communications Center

Expenditure	\$439,110	General Fund Impact	\$51,477
Revenue	\$387,633	FTE Positions	0.00

- a. **Description** – This initiative provides partial year funding to migrate from a legacy, circuit switch to a regional 911 system supported by a modern Internet Protocol-enabled emergency network. The full year cost for NG911 is \$722,754. In Virginia, the current 911 system is a collection of nine independent networks that are not connected. A primary goal of NG911 is to ensure calls and information received in one locality can be easily transferred to any surrounding locality, even if it is not within the State. NG911 also provides increased capabilities to manage data from a variety of platforms such as text, images, and video. The Virginia 911 Services Board will reimburse the increase in cost for the new 911 service provider for the first 24 months after implementation.
- b. **Service Level Impacts** – This initiative improves interoperability of 911 systems within the National Capital Region (NCR) by improving call routing and enabling the public to communicate through 911 using non-voice services.

Public Safety Communications

Program Summary

Public Safety Communications Center

PSCC is a 24-hour consolidated call processing and dispatch center for all 911 and non-emergency requests for police and fire & rescue services within PWC 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 Virginia Crime Information Network. Requests for criminal history checks are processed within PSCC. The Teletype Unit backs up the Warrant Control office.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Police calls that require more than 1 continuous hour of dispatcher time	33%	30%	31%	30%	30%
Fire & Rescue calls that require more than 1 continuous hour of dispatcher time	50%	45%	41%	49%	49%
911 calls answered in 10 seconds*	NA	77%	87%	88%	88%
Police emergency calls received through 911 dispatched within 120 seconds	53%	45%	50%	55%	55%
Fire & Rescue emergency calls received through 911 dispatched within 120 seconds	78%	73%	71%	80%	80%

*Due to Configuration issues with the call handling system, actuals for this measure are not available for all of FY16.

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Telephone Call Processing	\$7,145	\$5,595	\$5,630	\$6,369	\$6,613
Calls answered on E-911 (emergency) phone lines	187,955	163,507	156,910	189,000	189,000
Calls answered on non-emergency phone lines	264,856	254,583	258,757	300,000	300,000
Outbound calls completed	156,000	155,000	153,538	155,000	155,000
Police and Fire & Rescue Dispatch Services	\$4,166	\$4,180	\$4,395	\$4,464	\$4,741
Police incidents dispatched	109,922	111,012	111,293	107,000	107,000
Fire & Rescue incidents dispatched	41,748	39,972	44,918	41,000	41,000
Teletype Processing	\$390	\$351	\$311	\$377	\$388
Record requests processed	8,645	8,358	11,224	10,000	10,000
Criminal history requests processed	3,949	5,063	9,527	4,100	7,500
Towed vehicle records processed	3,934	4,871	4,274	4,000	4,300