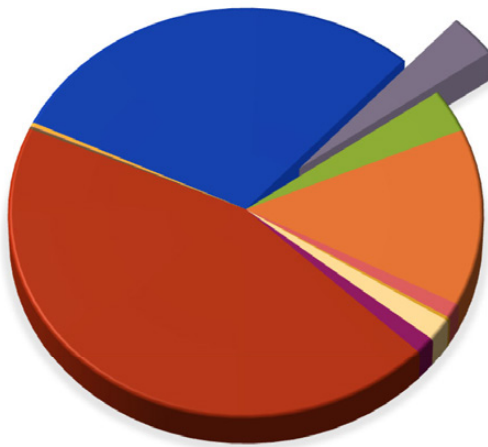


# Public Safety Communications

## 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:**  
**\$381,017,218**

**Expenditure Budget:**  
**\$13,006,696**

*3.4% of Public Safety*

### Programs:

- Public Safety Communications:  
\$13,006,696

## 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 “911”)

**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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Public Safety Communications	\$10,125,469	\$10,336,004	\$10,770,016	\$11,741,791	\$13,006,696	10.77%
<b>Total Expenditures</b>	<b>\$10,125,469</b>	<b>\$10,336,004</b>	<b>\$10,770,016</b>	<b>\$11,741,791</b>	<b>\$13,006,696</b>	<b>10.77%</b>

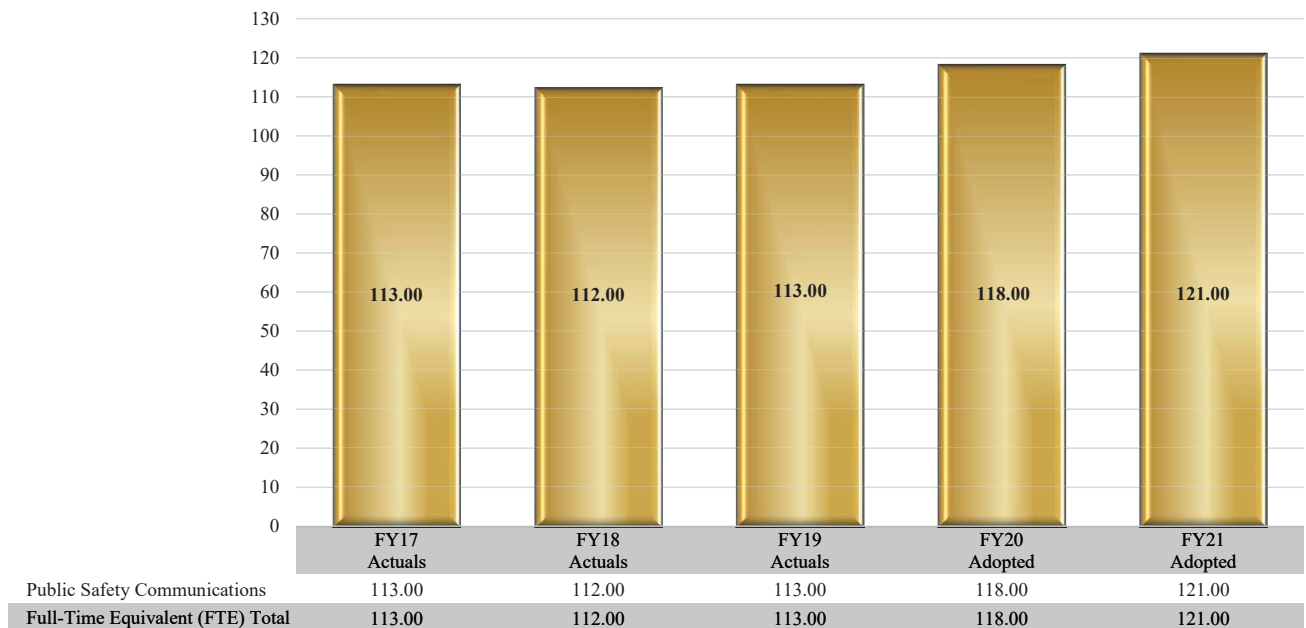
### Expenditure by Classification

Salaries and Benefits	\$8,765,676	\$8,950,883	\$9,277,398	\$9,755,340	\$10,720,175	9.89%
Contractual Services	\$506,109	\$704,664	\$740,217	\$1,178,992	\$1,482,236	25.72%
Internal Services	\$353,452	\$347,037	\$352,235	\$297,505	\$297,505	0.00%
Purchase of Goods & Services	\$456,506	\$330,245	\$396,993	\$492,658	\$492,658	0.00%
Capital Outlay	\$31,301	\$0	\$0	\$2,342	\$2,342	0.00%
Leases & Rentals	\$9,250	\$0	\$0	\$11,780	\$11,780	0.00%
Transfers Out	\$3,174	\$3,174	\$3,174	\$3,174	\$0	(100.00%)
<b>Total Expenditures</b>	<b>\$10,125,469</b>	<b>\$10,336,004</b>	<b>\$10,770,016</b>	<b>\$11,741,791</b>	<b>\$13,006,696</b>	<b>10.77%</b>

### Funding Sources

Revenue from Other Localities	\$284,373	\$284,373	\$284,373	\$249,640	\$249,640	0.00%
Revenue from Commonwealth	\$2,242,604	\$2,233,547	\$2,605,667	\$3,070,885	\$3,406,006	10.91%
Transfers In	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	-
<b>Total Designated Funding Sources</b>	<b>\$2,596,977</b>	<b>\$2,587,920</b>	<b>\$2,960,040</b>	<b>\$3,390,525</b>	<b>\$3,725,646</b>	<b>9.88%</b>
<b>Net General Tax Support</b>	<b>\$7,528,491</b>	<b>\$7,748,083</b>	<b>\$7,809,976</b>	<b>\$8,351,266</b>	<b>\$9,281,050</b>	<b>11.13%</b>
<b>Net General Tax Support</b>	<b>74.35%</b>	<b>74.96%</b>	<b>72.52%</b>	<b>71.12%</b>	<b>71.36%</b>	

## Staff History by Program



## Future Outlook

**Recruiting and Retention** – Staffing shortages in 911 centers is a national epidemic that is mostly caused by an ineffective selection process, employee burnout, improper job classification, and low starting salaries, therefore, recruiting is a high priority for Public Safety Communications Center (PSCC). Extensive background investigations are required for all applicants of the PSCC, which is mandated by state and federal law due to the sensitive and confidential criminal justice information they will be exposed to. From the time a potential candidate applies to become a telecommunicator, to the time they are working without a trainer, can take up to six months. The current hiring process will be replaced with a new process which outsources background investigations thereby expediting the recruitment and hiring of qualified candidates.

**Call Complexity** – Approximately 85% of all 911 calls are initiated by cellular telephones. Therefore, a constant challenge for call takers is working with callers to confirm the location of the incident. Location accuracy, along with the future capability that will allow citizens to transmit photos and videos to 911 will require enhanced Next Generation 911 (NG911) technical capabilities, as well as staffing to process data sets that have never been sent to the 911 center.

**Future Technologies** – Alarm calls (fire, medical, law enforcement) represent 3.86% or 15,740 calls received in calendar year 2018. PSCC intends to streamline this effort by working with technology that will allow most private alarm companies to transmit calls for service from their computer aided dispatch (CAD) directly into PSCC creating a CAD-to-CAD environment and bypassing the call taker process. This will not only allow a call taker to remain available for other calls for service but may potentially decrease the dispatch time of alarm calls as they will be sent directly to the dispatcher. This technical capability is known as Automated Secure Alarm Protocol to Public Safety Answering Points and is currently in place at 911 centers across the United States. Prince William County's (PWC) membership is pending in the regional CAD-to-CAD functionality and will remain a high priority.

## General Overview

- A. **Compensation Studies Implementation** – PWC implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. **Position Shifts from Police Department to PSCC** – Three FTEs were shifted from the Police Department to PSCC to consolidate the Teletype and Warrant Units into one unit assigned to PSCC. These positions, one Administrative Coordinator and two Public Safety Technicians, were shifted to improve workflow processes, reduce redundancy, and provide 24-hour staffing related to the Teletype and Warrant Units. The total cost of the shifted positions is \$205,861.
- C. **NG911 – Public Safety Communications Center** – The implementation of NG911 in fall 2020 will allow PSCC 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 of NG911 in FY21 is \$722,754 and will be funded by the Virginia 911 Services Board. This project fully supports the Safe & Secure Community strategic goal.

# 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 the Police Department 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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Police calls that require more than 1 continuous hour of dispatcher time	30%	31%	31%	30%	30%
Fire & Rescue calls that require more than 1 continuous hour of dispatcher time	45%	41%	43%	49%	45%
911 calls answered in 10 seconds	77%	87%	88%	88%	88%
Police emergency calls received through 911 dispatched within 120 seconds	45%	50%	65%	55%	55%
Fire & Rescue emergency calls received through 911 dispatched within 120 seconds	73%	71%	89%	80%	80%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Telephone Call Processing</b>	<b>\$5,595</b>	<b>\$5,630</b>	<b>\$6,118</b>	<b>\$6,613</b>	<b>\$7,431</b>
Calls answered on E-911 (emergency) phone lines	163,507	156,910	158,192	189,000	160,000
Calls answered on non-emergency phone lines	254,583	258,757	250,356	300,000	259,000
Outbound calls completed	155,000	153,538	159,686	155,000	160,000
<b>Police and Fire &amp; Rescue Dispatch Services</b>	<b>\$4,180</b>	<b>\$4,395</b>	<b>\$4,319</b>	<b>\$4,741</b>	<b>\$5,111</b>
Police incidents dispatched	111,012	111,293	111,543	107,000	111,000
Fire & Rescue incidents dispatched	39,972	44,918	46,068	41,000	45,000
<b>Teletype Processing</b>	<b>\$351</b>	<b>\$311</b>	<b>\$333</b>	<b>\$388</b>	<b>\$465</b>
Record requests processed	8,358	11,224	10,349	10,000	10,500
Criminal history requests processed	5,063	9,527	8,904	7,500	9,600
Towed vehicle records processed	4,871	4,274	4,847	4,300	4,300