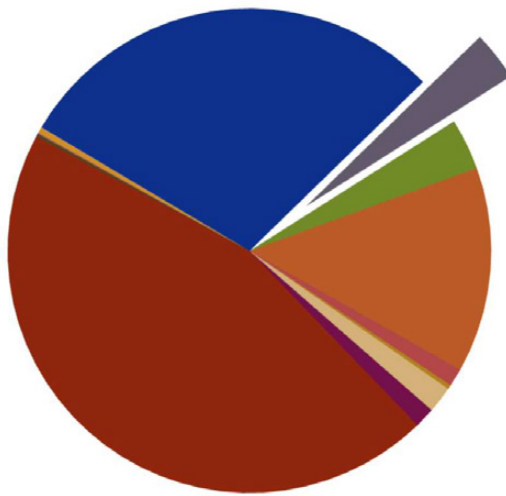


Public Safety Communications

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:
\$397,723,340

Expenditure Budget:
\$13,101,874



3.3% of Public Safety

Programs:

- Public Safety Communications:
\$13,101,874

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”), [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), and [19.2-152.14](#) (Substantial risk orders)

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
Public Safety Communications	\$10,336,004	\$10,770,016	\$11,544,079	\$13,006,696	\$13,101,874	0.73%
Total Expenditures	\$10,336,004	\$10,770,016	\$11,544,079	\$13,006,696	\$13,101,874	0.73%

Expenditure by Classification

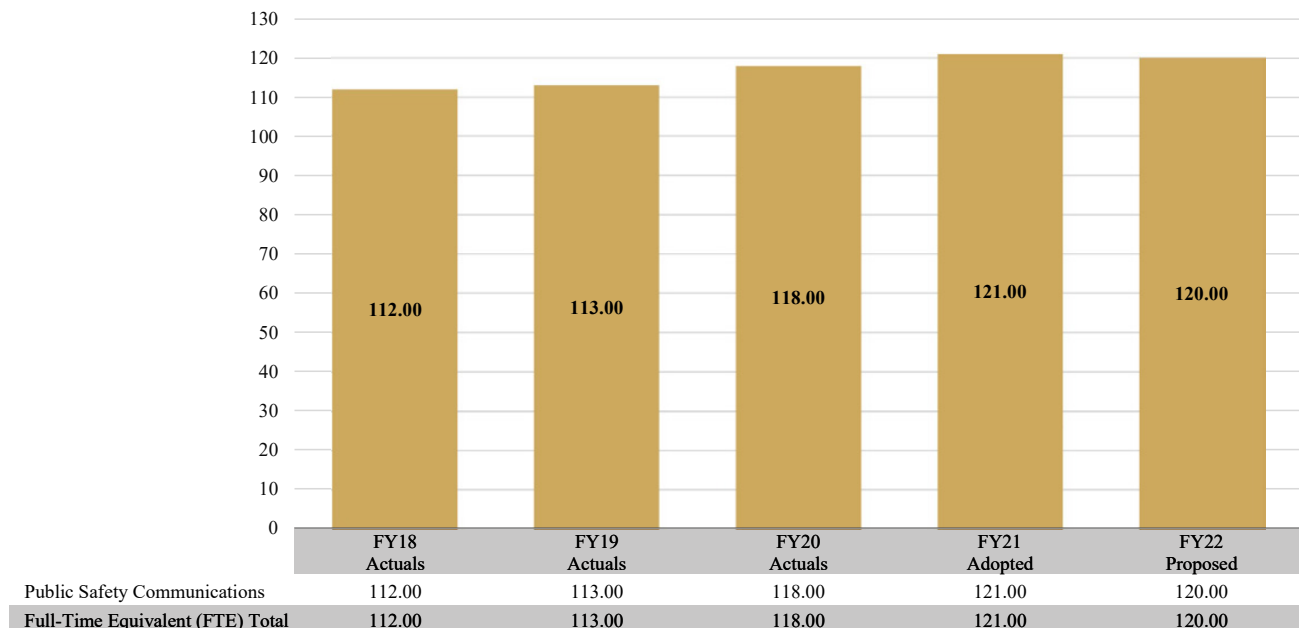
Salaries & Benefits	\$8,950,883	\$9,277,398	\$9,066,788	\$10,720,175	\$10,662,179	(0.54%)
Contractual Services	\$704,664	\$740,217	\$1,496,107	\$1,482,236	\$1,632,236	10.12%
Internal Services	\$347,037	\$352,235	\$355,612	\$297,505	\$297,505	0.00%
Purchase of Goods & Services	\$330,245	\$396,993	\$617,661	\$492,658	\$492,658	0.00%
Capital Outlay	\$0	\$0	\$0	\$2,342	\$2,342	0.00%
Leases & Rentals	\$0	\$0	\$0	\$11,780	\$11,780	0.00%
Amortization	\$0	\$0	\$4,737	\$0	\$0	-
Transfers Out	\$3,174	\$3,174	\$3,174	\$0	\$3,174	-
Total Expenditures	\$10,336,004	\$10,770,016	\$11,544,079	\$13,006,696	\$13,101,874	0.73%

Funding Sources

Revenue from Other Localities	\$284,373	\$284,373	\$284,373	\$249,640	\$249,640	0.00%
Revenue from Commonwealth	\$2,233,547	\$2,605,667	\$2,716,187	\$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	\$2,587,920	\$2,960,040	\$3,070,560	\$3,725,646	\$3,725,646	0.00%
Net General Tax Support	\$7,748,083	\$7,809,976	\$8,473,520	\$9,281,050	\$9,376,228	1.03%
Net General Tax Support	74.96%	72.52%	73.40%	71.36%	71.56%	



Staff History by Program



Future Outlook

Future Technologies – In calendar year 2020, 13,688 alarm calls (fire, medical, law enforcement) were received. Public Safety Communications Center (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. 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 work with the County’s CAD vendor.

General Overview

- A. **Position Shift to Facilities & Fleet Management (F&FM)** – When the F&FM department was created in FY21, one vacant position was transferred from PSCC to F&FM to create the F&FM Director position, shifting \$49,224.
- B. **Restoration of one-time FY21 reduction of 800Mhz Radio Replacement Fund Transfer** – Due to the financial impacts of COVID-19, there was a one-time operating budget reduction and subsequent transfer reduction in FY21 to the 800MHz Replacement Fund in the County’s Capital Projects Fund for the PSCC. This funding transfer has been restored in FY22. The transfer from PSCC in FY22 is \$3,174.
- C. **Increased staffing for Next Generation 911 (NG911)** – PSCC 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. Two analyst positions are programmed in the Five-Year plan in FY23 to accommodate the increased NG911 responsibilities. The cost for the two analyst positions is \$151,000.

Budget Initiatives

A. Budget Initiatives

1. Background Investigations – Public Safety Communications Center

Expenditure	\$150,000
Revenue	\$0
General Fund Impact	\$150,000
FTE Positions	0.00

- a. **Description** – This initiative improves the background investigation process when hiring 911 telecommunicators. The background investigation process for entry-level telecommunicators is currently performed by the Police Department and takes 4 to 6 months to complete. With this initiative, PSCC will be able to perform its own background investigations, thereby reducing background processing times to 2 to 3 months.
- b. **Service Level Impacts** – This budget addition directly supports the Safe & Secure Community strategic goal by improving the hiring process in the communications center, thereby supporting PSCC’s ability to maintain appropriate staffing levels.

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, Sheriff's Office, 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 and Warrant Control office are now merged as one unit under PSCC.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Police calls that require more than 1 continuous hour of dispatcher time	31%	31%	31%	30%	31%
Fire & Rescue calls that require more than 1 continuous hour of dispatcher time	41%	43%	37%	45%	39%
911 calls answered in 10 seconds	87%	88%	85%	88%	85%
Police emergency calls received through 911 dispatched within 120 seconds	50%	65%	56%	55%	56%
Fire & Rescue emergency calls received through 911 dispatched within 120 seconds	71%	89%	80%	80%	80%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Telephone Call Processing	\$5,630	\$6,118	\$6,894	\$7,431	\$7,599
Calls answered on E-911 (emergency) phone lines	156,910	158,192	159,008	160,000	160,000
Calls answered on non-emergency phone lines	258,757	250,356	232,950	259,000	232,000
Outbound calls completed	153,538	159,686	151,834	160,000	160,000
Police and Fire & Rescue Dispatch Services	\$4,395	\$4,319	\$4,365	\$5,111	\$5,073
Police incidents dispatched	111,293	111,543	105,716	111,000	110,000
Fire & Rescue incidents dispatched	44,918	46,068	46,118	45,000	46,000
Teletype Processing	\$311	\$333	\$286	\$465	\$430
Record requests processed	11,224	10,349	9,683	10,500	10,000
Criminal history requests processed	9,527	8,904	5,684	9,600	5,000
Towed vehicle records processed	4,274	4,847	3,858	4,300	3,800
Warrants entered	-	-	-	-	4,000