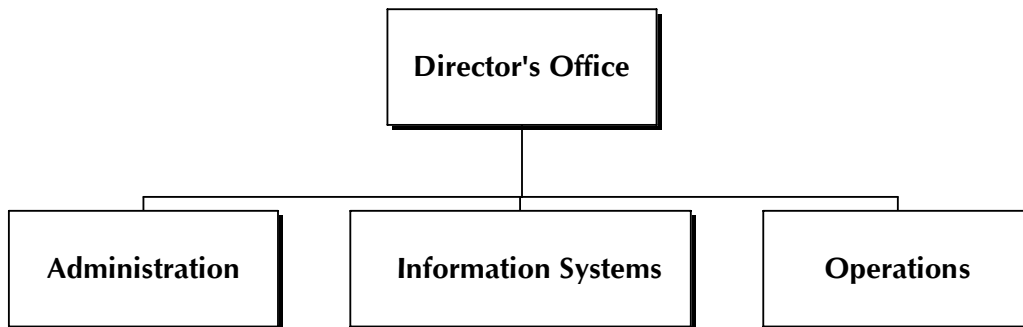


Fund 120

E-911



Mission

To provide professional, responsive emergency and non-emergency communication services and coordination of the countywide 911 system to the residents of Fairfax County, Fairfax City, Town of Herndon, Town of Vienna and to County public safety agencies in a stable and supportive work environment that utilizes well trained and qualified staff. To deliver emergency and non-emergency communications by ensuring that public safety information systems and related supporting technology infrastructure are cost effective, sustainable, reliable, technologically innovative, and support the needs of the users and the community.

Focus

The activities and programs in Fund 120, E-911 provide support to the operations of both Agency 95, Department of Public Safety Communications (DPSC) and various public safety information technology projects. The Department of Public Safety Communications provides an emergency point of contact for all E-911 calls in the County as well as Fairfax City and the Towns of Herndon and Vienna. As part of that function it provides the emergency dispatch of police, fire and rescue units for the County, and fire and rescue unit dispatch for Fairfax City, and the Towns of Herndon and Vienna. It also provides Emergency Medical Dispatch (EMD) and Pre-Arrival Intervention (PAI). This is a medical intervention program that provides emergency medical instructions by telephone until emergency services arrive on the scene. The Department provides critical incident management services to County agencies and responds to all commercial and residential security, fire and medical alarm calls. Non-emergency services provided include responding to police non-emergency calls received on the 703-691-2131 phone line; reporting of towed vehicles and private impounds; and calls that ultimately get routed to Animal Control for resolution. The Department also provides teletype operations related to property (e.g., stolen guns and vehicles), people (e.g., protective orders and missing persons), events (e.g., fatal accidents), and queries (e.g., warrant confirmation). These operations ensure information is shared with the appropriate authorities within the County and on a regional, state and federal level. Another support operation provided by the Department is the production of E-911 audio tapes based on requests, such as for evidence in court.

Fund 120, E-911 recognizes revenue from estimated E-911 fees and Commonwealth reimbursement associated with Wireless E-911. A General Fund Transfer supports any difference between revenues and expenditures.

Department of Public Safety Communications

In FY 2005, the County identified several operational issues within the existing Public Safety Communication Center (PSCC). Issues reviewed and addressed included: organizational placement of the PSCC within County government to ensure an effective representation of its broad public safety service role and broad client base; organizational leadership and management to both reframe the role of the Director position from a sworn officer in the Police Department chain of command structure to a civilian position who will work with additional management level staff to support and encourage innovation and improved efficiency and performance; operational and performance measurement to standardize the process for quality control and quality assurance, and to monitor a complex budget of multiple funding streams and the allocation of funds to the attainment of performance objectives; and recruitment and retention issues.

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As a result of this internal review of existing operations, a change plan was developed to provide a guiding framework for facilitating successful implementation of both current and future action steps. The reorganization of the existing Public Safety Communications Center was a first step in the change plan. In FY 2006, the Center was moved from a division within the Police Department to independent agency status in Fund 120 as Agency 95, Department of Public Safety Communications. This agency now reports to the Deputy County Executive, along with the other public safety agencies. In addition, 11/11.0 SYE new positions were added in FY 2006 to facilitate the operation as a new independent Department as well as address many of the organizational needs within the existing structure. These positions will enable human resource support for reengineering the recruitment program, redesigning the new hire program, and promoting programs to encourage retention; enhance the management structure to provide leadership in the areas of client services and call center operations; and allow for the development of business analyses to measure and monitor performance.

In FY 2006, the first-responder positions within the Department (primarily Public Safety Communicator positions performing call dispatch and call taking functions) were also moved from the Fairfax County Employees' Retirement System to the Uniformed Retirement System, reflecting consistency within County public safety agencies for front line, first-responder staff. The Uniformed Retirement System is structured to compensate employees who daily perform first-responder functions in a high stress environment. All new hires into first-responder positions within the Department are part of the Uniformed Retirement System, and existing first-responder staff had the option of converting to that system in FY 2006.

The changes underway at the DPSC have already begun to have a positive impact on operations. Annual call statistics have shown that the average time to answer emergency 9-1-1 calls and non-emergency calls, as well as the number of abandoned calls, have all begun to drop. Retention and recruiting efforts have also begun to show results. After a national search, a new Director with extensive public safety communications experience was hired in November 2005 to provide further leadership and management of the DPSC, as well as ensure the momentum of positive change continues. This includes continuing to implement other action items included in the change plan and proactive planning for the DPSC's move to the Public Safety and Transportation Operations Center (PSTOC), scheduled for completion in Spring/Summer 2008. In FY 2007, 1/1.0 SYE new PSTOC General Manager position has been included to assist in the transition to and general management of that facility as well.

Public Safety Information Technology Projects

In 1995, an IT project was established to replace and upgrade the County's Public Safety Communications Network (PSCN) and its components. The PSCN supports emergency communications of the Police Department, Fire and Rescue Department, and Office of the Sheriff. This includes public safety call taking (E-911, cellular E-911, and non-emergency), dispatching, and all affiliated communications support. Two of the major technologies utilized are a Computer Aided Dispatch (CAD) system with an integrated mobile data communications component and a wireless radio network for voice communications. The CAD system is used to dispatch appropriate equipment and personnel to events and emergencies and to communicate and track up-to-date information in a rapidly changing environment. The mobile data communications component of CAD allows the dispatch of resources with minimal voice communications, provides field units direct access to local, state, and national databases, and allows continuous contact with the Department of Public Safety Communications.

Installation of the radio network was completed and brought online in October 2000. Subsequent to the September 11, 2001 terrorist attacks, a reevaluation of the network determined that three additional tower sites needed to be added to ensure proper coverage to areas of the County that had grown more populous since the original propagation studies were completed. This expansion was funded through a Homeland Defense grant and is now complete.

In FY 2007, IT Projects expenditure requirements are decreasing from the FY 2006 funding level, primarily due to the FY 2006 acceleration of Public Safety subscriber radios for the Fire and Rescue Department to maintain radio interoperability with neighboring jurisdictions. In addition, on-going operational funding is often necessary for maintenance and support of these IT Projects systems. As in FY 2006, other IT Projects are also


Fund 120 E-911

required to provide replacement and enhancement of existing systems and equipment. This is necessary to maintain performance, availability, reliability, and capacity for growth due to increases in County population and demand for public safety services. FY 2007 IT Project funding includes support for the replacement cycle of portable two-way radios (currently in use by the Police Department, Fire and Rescue Department and the Office of the Sheriff), continuation of the County's E-911 call answering system, continuation of Mobile Computer Terminal replacements, continuation of the radio system upgrades, replacement of the CAD mapping system hardware, and minor system software changes. The replacement and upgrade of these items is critical to the operation of the Public Safety Communications Network. IT Project funding reflects a prioritization of public safety communications needs. Continued future support for the PSCN's component systems and equipment is vital for ensuring immediate and systematic response to emergencies.





Revenues

In a countywide effort to continue to diversify revenue, the E-911 tax applied to eligible phone lines were adjusted in FY 2006 to match the state authorized maximum charge per line of \$3.00. This is an increase of \$0.50 from the previous rate of \$2.50 per line and the new rate became effective September 1, 2005. The per line rate increase combined with recent declining number of eligible phone lines result in a FY 2007 revenue projection of \$19,725,705. It should be noted that this revenue is in addition to the General Fund monies used to support E-911 operations in the County. In order to fully cover all necessary FY 2007 expenditures without local, General Fund dollars would require an E-911 charge per telephone landline of \$4.13.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Reorganize police call dispatch operations to have one dispatcher assigned to each police district, supporting the increased demands for service and improving officer safety.		<input checked="" type="checkbox"/>
Installed a new trunked wireless digital voice communications system which consolidates all County public safety communications and improves coverage and reliability compared to the prior system. This system will provide capacity for growth for the next 20 years.	<input checked="" type="checkbox"/>	
Continue lease purchase payments for the wireless voice radio project and E-911 call answering system, both efforts resulting in better communication among public safety responders.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Created two certified training rooms to enhance recruiting, hiring, and on-going training.	<input checked="" type="checkbox"/>	
Implemented a computer-based testing program to screen applicants to aid in the selection process.	<input checked="" type="checkbox"/>	
Continue replacement cycle for portable and mobile public safety two-way radios used by the Police Department, Fire and Rescue Department, and Office of the Sheriff enabling interoperability with neighboring jurisdictions and providing critical hardware to the County's public safety emergency communications capabilities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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 Building Livable Spaces	Recent Success	FY 2007 Initiative
Continue planning and design phases of the development of the Public Safety and Transportation Operations Center (PSTOC) in collaboration with the Commonwealth of Virginia. Site infrastructure construction began in Fall 2005, and construction of the facility commenced in Spring 2006. The PSTOC will house critical safety, transportation and security components of both County and state operations. These include the Department of Public Safety Communications (DPSC), the Emergency Operations Center (EOC), as well as the Virginia Department of Transportation (VDOT) Smart Traffic and Signal Centers and the State Police Communications Center.	☑	☑
 Maintaining Healthy Economies	Recent Success	FY 2007 Initiative
Increased the E-911 tax rate from \$2.50 per line to the state maximum of \$3.00 per line in order to maximize revenues. This fee change was approved by the Board of Supervisors on April 25, 2005 and became effective on September 1, 2005.	☑	
 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
Develop a new community outreach program to enhance residents' awareness of 'who to call when.'		☑
 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Continue to review public safety communication operations and implement necessary action steps to ensure a state-of-the-art organization.	☑	☑
Implemented a new evaluation process for call taker and call dispatch applicants to ensure the best match possible prior to making a job offer.	☑	
Continue to expand recruitment efforts, including joint outreach efforts with the Police Department, to maximize and leverage resources.	☑	☑

Fund 120 E-911

Budget and Staff Resources

Agency Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years ¹					
Regular	0/ 0	164/ 164	160/ 160	161/ 161	161/ 161
Expenditures:					
Personnel Services	\$13,235,559	\$18,889,012	\$18,723,502	\$18,629,968	\$18,629,968
Operating Expenses	7,606,044	9,113,916	11,054,289	9,379,568	9,379,568
Capital Equipment	0	0	42,100	0	0
IT Projects	6,936,128	8,497,796	12,537,448	5,908,079	5,908,079
Total Expenditures	\$27,777,731	\$36,500,724	\$42,357,339	\$33,917,615	\$33,917,615

¹ Prior to FY 2006, all existing positions were reflected in the Public Safety Communications Center cost center in the Police Department.

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **(\$1,086,230)**
 A net decrease of \$1,086,230 in Personnel Services associated with the redirection of funding for 5/5.0 SYE positions moved to the Office of Emergency Management in FY 2006, as well as other adjustments to fringe benefits to reflect revised cost projections based on the number of employees electing to move from the Fairfax County Employees' Retirement System to the Uniformed Retirement System. These decreases are partially offset by funding to provide an increase in the shift differential rate to \$0.90 for the evening shift and \$1.30 for the midnight shift.
- ◆ **Market Rate Adjustment** **\$700,186**
 An increase of \$700,186 in Personnel Services based on the FY 2007 Market Index of 4.25 percent is included for employees on the public safety pay scales (C, F, O, and P), effective the first full pay period in FY 2007.
- ◆ **New Position for the Public Safety and Transportation Operations Center** **\$127,000**
 An increase of \$127,000 in Personnel Services for the addition of 1/1.0 SYE Public Safety and Transportation Operations Center (PSTOC) General Manager position to ensure the coordination of facility uses, operations, and resources. The PSTOC, projected to be a 113,000 square foot facility, will house critical safety, transportation and security components of both County and Commonwealth operations. These include the Department of Public Safety Communications (DPSC), the Emergency Operations Center (EOC), the Police Department forensic facility, the Office of Emergency Management (OEM), as well as the Virginia Department of Transportation (VDOT) Smart Traffic Signal System (STSS), and Virginia State Police (VSP) dispatch function. The PSTOC General Manager will be charged with overseeing and fulfilling the administrative needs and requirements of the facility. Funding includes \$100,000 in salary costs and \$27,000 for fringe benefit costs.
- ◆ **Public Service Communication Operating Expenses** **\$41,084**
 An increase of \$41,084 in Operating Expenses primarily associated with increased expenses for recruiting and hiring efforts.

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- ◆ **Information Technology Operating Expenses** **\$224,569**
An increase of \$224,569 in Operating Expenses primarily associated with ensuring the County's compliance with Federal Communications Commission (FCC) rebanding of radio spectrum in order to alleviate potential interference with public safety communications.

- ◆ **Carryover Adjustments** **(\$1,816,963)**
A decrease of \$1,816,963 in Operating expenditures for one-time purchases carried forward at the *FY 2005 Carryover Review*.

- ◆ **IT Projects** **\$5,908,079**
Funding of \$5,908,079 has been included in IT Projects, including \$3,523,000 for the fourth year of a five-year replacement cycle for portable two-way radios in use by the Police Department, the Fire and Rescue Department, and the Office of the Sheriff; \$1,315,000 for the fifth year of a five-year replacement cycle for mobile computer terminals vehicles; \$750,000 for a lifecycle replacement of the CAD mapping system hardware and upgrading system software; \$220,079 for the third year of a five-year lease payment obligation for the E-911 call answering system at the Public Safety Communications Center; and \$100,000 for software design applications. Details of specific projects are included on the Project Detail Table that follows.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2007 Advertised Budget Plan, as approved by the Board of Supervisors on May 1, 2006:

- ◆ The Board of Supervisors made no adjustments to this fund.

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$1,816,963**
As part of the *FY 2005 Carryover Review*, \$1,816,963 was carried forward into FY 2005. Of this amount, \$769,834 was included as encumbered carryover; \$847,129 as unencumbered carryover, and \$200,000 as an administrative adjustment to provide support for a federal mandate.

- ◆ **IT Projects** **\$4,039,652**
As part of the *FY 2005 Carryover Review*, unexpended project balances of \$4,039,652 were carried forward into FY 2006 to complete current projects.

- ◆ **Position Redirections** **\$0**
During FY 2006, the County Executive approved the redirection of 5/5.0 SYE positions from the Department of Public Safety Communications to the Office of Emergency Management to perform the Watch Officer function in the County's Watch Center, which provides collection and dissemination of critical emergency information to County officials and the public. In addition, the County Executive approved the redirection of 1/1.0 SYE position to support Information Technology needs in the DPSC. There were no corresponding funding adjustments associated with these position redirections.

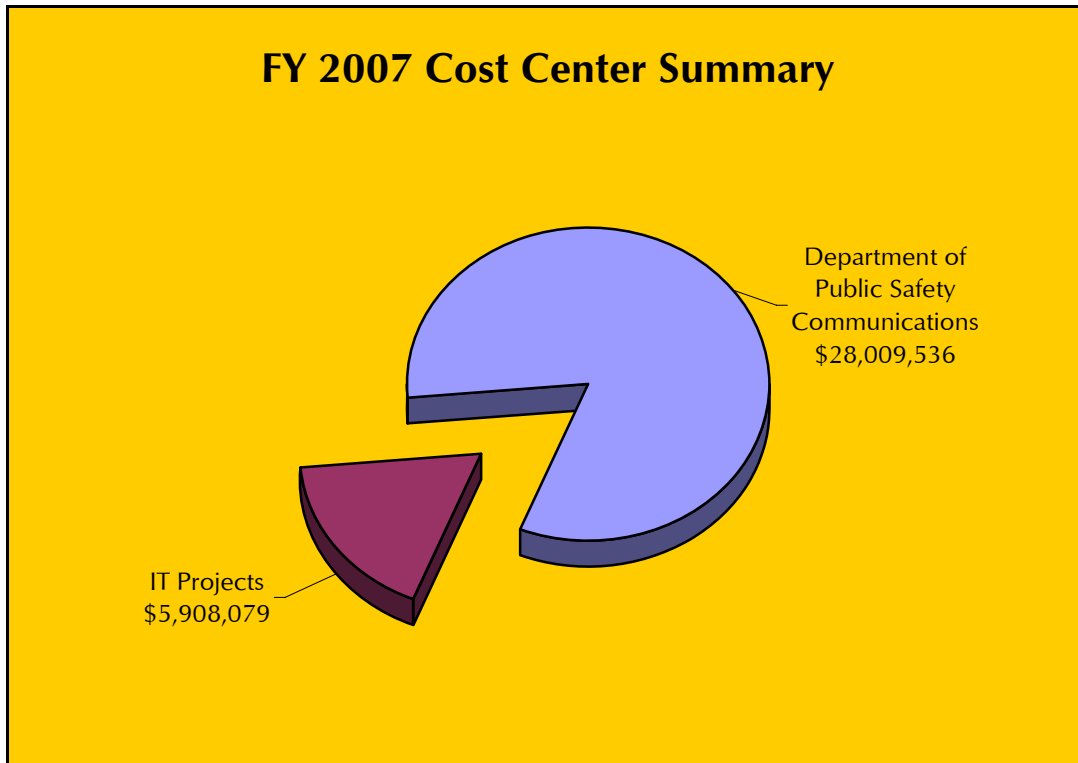
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The following funding adjustments reflect all approved changes to the FY 2006 Revised Budget Plan from January 1, 2006 through April 24, 2006. Included are all adjustments made as part of the FY 2006 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this fund.

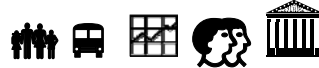
Cost Centers

The two cost centers of the Fund include the Department of Public Safety Communications and the Public Safety Information Technology Projects. Both programs work together to fulfill the mission of the Fund.



Fund 120 E-911

Department of Public Safety Communications



Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	164/ 164	160/ 160	161/ 161	161/ 161
Total Expenditures	\$20,841,603	\$28,002,928	\$29,819,891	\$28,009,536	\$28,009,536

Position Summary					
1 Director	1 Operations Division Chief	1 CAD Data and Info. Analyst			
1 Deputy Director	1 PSTOC General Manager (1)	2 Geog. Info. Spatial Analysts I			
1 Assistant Director	1 Administrative Operations Specialist	1 Management/Business Specialist			
4 PSC Squad Supervisors	1 Information Services Specialist	1 Administrative Assistant III			
20 PSC Asst. Squad Supervisors	1 Business Analyst III	2 Administrative Assistants I			
116 PSCs III	1 Public Safety Comm. Training Coord.	1 Public Information Specialist			
1 Info Tech Program Manager I	2 Management Analysts III				
	1 Management Analyst I				
TOTAL POSITIONS					
161 Positions (1) / 161.0 Staff Years (1.0)					

() Denotes New Position

Key Performance Measures

Goal

To provide the telecommunications necessary for the rapid dispatch of Police and Fire and Rescue units to the scene of citizen or other agency requests for assistance. To maintain effective command, control, communications, and information support for public safety field personnel required for the safe, orderly conduct of public safety activities 24 hours a day, 365 days a year.

Objectives

- ◆ To contribute to the prompt response of field personnel by dispatching emergency calls for services (Priority I-life threatening) within 0.6 minutes (average).
- ◆ To contribute to the prompt response of field personnel by dispatching emergency calls for services (Priority II-serious threat to property or public order) within 1.9 minutes (average).
- ◆ To contribute to the prompt and efficient response of field personnel by dispatching non-emergency calls for services (Priority III-threat to public safety or convenience) within 8.0 minutes (average).

Fund 120 E-911

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Calls received on emergency lines	543,159	541,967	542,000 / 534,486	585,000	596,361
Calls received on non-emergency lines	536,814	516,045	501,000 / 482,851	530,000	537,466
Efficiency:					
Cost per call	\$12.79	\$17.84	\$21.88 / \$28.73	\$32.74	\$31.73
Service Quality:					
Average speed-to-answer emergency calls (in seconds)	6.0	6.0	5.0 / 5.0	5.0	5.0
Average speed-to-answer non-emergency calls (in seconds)	37.0	55.0	50.0 / 44.0	50.0	50.0
Outcome:					
PSCC dispatch time (in minutes) for Priority I: emergency/life threat	0.6	0.6	0.6 / 0.6	0.6	0.6
PSCC dispatch time (in minutes) for Priority II: emergency/serious threat to property or public order	1.8	1.8	1.8 / 1.8	1.9	1.9
PSCC dispatch time (in minutes) for Priority III: non-emergency/threat to public safety or convenience	7.5	7.6	7.6 / 7.7	7.9	8.0

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon a calendar year rather than a fiscal year. As the agency was previously a part of the Police Department, the Performance Measurement data has historically been tracked and reported in these tables based on calendar year information.) The number of calls on both emergency and non-emergency lines decreased from CY 2004 to CY 2005 based on further success of the False Alarm Reduction Unit in reducing false alarm calls and continuance of a business process change wherein calls from towing companies are faxed to the DPSC rather than called-in. The DPSC saw a significant improvement in the time to answer non-emergency calls, achieving an 11 second improvement from the CY 2004 time of 55 seconds to 44 seconds in CY 2005. This improvement was the result of a concerted effort to staff beyond minimum staffing requirements in order to improve call wait times and overall customer service. The DPSC was able to draw upon a larger, more consistent pool of Police and Fire and Rescue Department personnel trained as Public Safety Communicators (PSCs) to augment staffing in CY 2005. The DPSC also provided more in-service training to pool personnel and required a minimum number of hours spent answering calls each month to ensure that they maintained and further developed their skills. This resulted in a more proficient and efficient PSC pool. These efforts also assisted the DPSC in meeting its targets for the average time to answer emergency calls, and dispatch both Priority I and Priority II calls for service. The higher than estimated cost per call was due to the higher level of staffing, as well as increased overtime costs associated with a greater number of extended leave absences, coverage for employees attending training, and position vacancies.

Fund 120 E-911

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 120, E-911

	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Beginning Balance	\$5,010,686	\$0	\$7,426,337	\$1,569,722	\$1,569,722
Revenue:					
E-911 Fees ¹	\$17,303,265	\$19,855,915	\$19,855,915	\$19,725,705	\$19,725,705
State Reimbursement (Wireless E-911)	2,962,945	2,848,448	2,848,448	3,558,598	3,558,598
Interest Income	171,303	51,103	51,103	171,303	171,303
Total Revenue	\$20,437,513	\$22,755,466	\$22,755,466	\$23,455,606	\$23,455,606
Transfer In:					
General Fund (001)	\$9,755,869	\$13,745,258	\$13,745,258	\$8,892,287	\$8,892,287
Total Transfer In	\$9,755,869	\$13,745,258	\$13,745,258	\$8,892,287	\$8,892,287
Total Available	\$35,204,068	\$36,500,724	\$43,927,061	\$33,917,615	\$33,917,615
Expenditures:					
Personnel Services	\$13,235,559	\$18,889,012	\$18,723,502	\$18,629,968	\$18,629,968
Operating Expenses	7,606,044	9,113,916	11,054,289	9,379,568	9,379,568
Capital Equipment	0	0	42,100	0	0
IT Projects	6,936,128	8,497,796	12,537,448	5,908,079	5,908,079
Total Expenditures	\$27,777,731	\$36,500,724	\$42,357,339	\$33,917,615	\$33,917,615
Total Disbursements	\$27,777,731	\$36,500,724	\$42,357,339	\$33,917,615	\$33,917,615
Ending Balance²	\$7,426,337	\$0	\$1,569,722	\$0	\$0

¹ The E-911 tax rate was increased from \$2.50 per line per month to \$3.00 per line per month on September 1, 2005.

² IT projects are budgeted based on the total project costs and most projects span multiple years. Therefore, funding for IT projects is carried forward each fiscal year, and ending balances fluctuate, reflecting the carryover of these funds.

Fund 120 E-911

IT0001		Public Safety Communications Network/Systems				
Total Project Estimate	Prior Expenditures	FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan	Future Years
TBD	\$47,314,253	\$6,936,128	\$12,537,448	\$5,908,079	\$5,908,079	TBD
<p>This project was established in FY 1995 to replace and upgrade the County's critical Public Safety Communications Network (PSCN) and its component systems. The network's component systems are vital for ensuring immediate and systematic response to emergencies, and replacement and enhancement is necessary to maintain performance, availability, reliability, and capacity for growth due to increases in County population and demand for public safety services. The PSCN supports emergency communications of the Police, Fire and Rescue, and Sheriff's departments. This includes public safety call taking (E-911, Cellular E-911, non-emergency), dispatching, and all affiliated communications support. Two of the major technologies utilized are a Computer Aided Dispatch (CAD) system with an integrated mobile data communications component and a wireless digital radio network for voice communications.</p> <p>The CAD system is used to dispatch appropriate equipment and personnel to events and emergencies and to communicate and track up-to-date information in a rapidly changing environment. The mobile data communications component of CAD allows the dispatch of resources with minimal voice communications, provides field units direct access to local, state, and national databases, and allows continuous contact with the Public Safety Communications Center (PSCC). As needed, this project provides funding for upgrades to the CAD and its mobile data communications component, originally implemented in 1986. The old systems were technologically obsolete, severely undersized, and at the end of their effective, supportable life cycle. Upgrades ensure continued reliable operation of these critical systems, incorporates software, hardware, and user functionality advances made since the 1980's, and allow for future migration in capability as new technologies emerge.</p> <p>Fairfax County migrated to the new digital radio network in FY 2006 to accommodate growing public safety voice communications requirements and to remedy performance, coverage, fragmentation, and reliability problems associated with an aging, technologically obsolete system at the very end of its sustainable life cycle. Deficiencies in the old system severely impeded critical communications and safety in emergency situations. The new trunked wireless digital voice communications system consolidates all County public safety voice communication and is designed to address coverage, reliability, and operational limitations of the old system used by public safety agencies in the County. It provides capacity for growth and enhancement for the next twenty years.</p> <p>FY 2007 funding is included for: the fourth year of a five-year replacement cycle for the portable two-way radios currently in use by the Police Department, the Fire and Rescue Department, and the Office of the Sheriff (\$3,523,500) and the fifth year of a five-year replacement cycle for Mobile Computer Terminals (MCTs) (\$1,315,000). Both the two-way portable radios and the MCTs have a useful life of five years. All of these projects are critical to the County's public safety emergency communications capabilities. Also included is funding for the replacement of the CAD Mapping System hardware and system software upgrades (\$750,000); the third year lease purchase payment obligations of a five-year lease-purchase for the E-911 call-answering system at the PSCC (\$220,079); and to provide capacity for software design applications (\$100,000).</p> <p>Return on Investment (ROI): The return on investment for this project is realized by the performance, productivity, and effectiveness of public safety services in Fairfax County. Replaced and upgraded technology for these systems is critical to the safety of the public and the public safety personnel they support. Upgraded technology preserves the investments in technology that have been made and allow increased functionality, performance, and reliability to be achieved to facilitate responses to, and management of, emergencies. It mitigates the need for extraordinarily large additions of personnel that would be necessary to provide the same level of service and results without this technology. The increased access to important information, improvements to maintenance and reliability, increased capacity for growth, and enhanced functionality for users now and in the future builds upon past investments, responds to critical existing requirements, and sets the stage for the next generation of public safety communications technology.</p>						