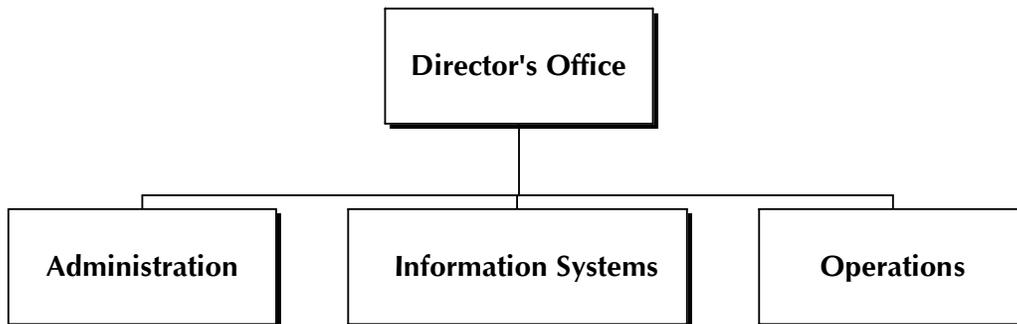


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Mission

We at the Fairfax County Department of Public Safety Communications are the first of the first responders. We are committed to answering all 9-1-1 and non-emergency calls with professionalism, integrity and compassion while efficiently dispatching police, fire and emergency medical services. Customer service is essential to our success, so we treat each caller with empathy and respect. Our dedicated and highly trained professionals routinely offer life-saving medical instructions in addition to providing accurate public safety information. Fairfax County 9-1-1: always there, always ready.

Focus

The activities and programs in Fund 120, E-911 provides support to the operations of the Department of Public Safety Communications (DPSC) and various other public safety information technology projects. The DPSC is the designated 9-1-1 Public Safety Answering Point (PSAP) for all 9-1-1 calls originating within Fairfax County as well as the city and towns within it. The agency also provides Emergency Medical Dispatch (EMD)/Pre-Arrival Instruction (PAI), which is an emergency medical service (EMS) intervention program where DPSC call takers provide emergency medical instructions until fire-rescue units arrive on the scene. Due to the vital, mission-critical, and time sensitive service provided by DPSC personnel, they can, in many ways, be recognized as the first of the first responders. Additionally, DPSC receives all commercial and residential security, fire and medical alarm calls via private alarm companies. Non-emergency services provided include responding to police non-emergency calls received on non-emergency phone lines; reporting of towed vehicles and private vehicle impounds; and calls that ultimately get routed to the Animal Control Unit for resolution. The department also provides National Crime Information Computer (NCIC) and Virginia Criminal Information Network (VCIN) 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 security matters), and queries (e.g., wanted persons/warrant confirmation). These operations ensure information is shared with the appropriate authorities within the County and on a regional, state and federal level. Additionally, DPSC serves as the official custodian of more than 8,700 hours of audio recordings of all telephone calls and radio traffic pertaining to public safety as the law requires. DPSC receives and responds to court



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subpoenas and Freedom of Information Act (FOIA) requests for audio transmissions. Audio recordings are also maintained for quality assurance and training purposes.

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. Additionally, as a result of this internal review of existing operations, a change plan was developed to provide a 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. Early efforts of the new agency centered on reengineering the recruitment program; redesigning the new hire program; promoting programs to encourage retention; enhancing the management structure to provide leadership in the areas of client services and call center operations; and developing of business analyses to measure and monitor performance. The agency will continue to focus on these types of organizational issues into FY 2009 and beyond.

The first-responder positions within the department (primarily Public Safety Communicator positions performing call taking and call dispatch 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 and agency leadership is focused on maintaining the momentum of positive change, with emphasis on improving call statistics, recruitment and retention, training, and proactive planning for the DPSC's move to the Public Safety and Transportation Operations Center (PSTOC), scheduled for completion in Spring/Summer 2008. As a critical operation in Fairfax County that affects the lives and safety of residents, the changes underway are intended to ensure that the DPSC is able to provide world-class public safety communication services.

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.

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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 2009, IT Projects expenditure requirements are increasing from the FY 2008 adopted budget funding level, primarily due to an upgrade to the Public Safety Radio System and the purchase of telephone training workstations to be used by the DPSC for call taker training. In addition, on-going operational funding is often necessary for maintenance and support of these IT Projects systems. As in FY 2008, other IT Projects are also 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 2009 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) and continuation of Mobile Computer Terminal replacements. The replacement and upgrade of these items is critical to the operation of the Public Safety Communications Network (PSCN). 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

Prior to January 2007, Fund 120 was supported by revenue from estimated E-911 fees, Commonwealth reimbursement associated with Wireless E-911, and a General Fund Transfer supporting any difference between revenues and expenditures. The E-911 tax applied to eligible phone lines was adjusted in FY 2006 to match the state authorized maximum charge per line of \$3.00 per month. However, effective January 1, 2007, House Bill 568 as put forth by the Virginia General Assembly, replaces many of the current state and local communications taxes and fees with a centrally administered communications sales and use tax. As part of this restructuring, the \$3.00 E-911 tax has been repealed and replaced with a uniform statewide E-911 tax on landline telephone service. The new landline E-911 tax is administered by the Virginia Department of Taxation and will be imposed on the end user of each access line at the rate of \$0.75 per line. The new tax will appear as a line item on customers' bills.

Revenues from the communications sales and use tax, a public rights-of-way use fee imposed on cable television providers, and the landline E-911 tax is collected and remitted monthly by communications services providers into a new statewide fund, to be known as the Communications Sales and Use Tax Trust Fund. Revenue received into the fund is distributed to localities based on their share of the total local revenues received in FY 2007. Revenues generated by the new landline E-911 tax, as well as other taxes and fees, are collected by the Department of Taxation, deposited into the Communications Sales and Use Tax Trust Fund, and then allocated and distributed to localities. Since the new tax structure took effect mid-way through FY 2007, County staff will be monitoring its impact and will make any necessary adjustment to FY 2009 estimates, if needed, at a regularly scheduled quarterly budget review. In addition, the Wireless E-911 monthly \$0.75 surcharge on all wireless lines will remain and be distributed to localities as part of the Wireless E-911 State Reimbursement.

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Changed the CAD system to allow continued access to the Virginia Crime Information Network (VCIN) as a result of state mandated security changes. Additional enhancements will be required in FY 2009 to meet newly identified operational needs.	☑	☑
Reorganized fire call dispatch operations to have five DPSC dispatchers assigned and available so as to manage multiple simultaneous fire incidents and to provide one relief fire dispatcher.	☑	
 Building Livable Spaces	Recent Success	FY 2009 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. 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.	☑	☑
 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
Continue the development of a community outreach program to enhance residents' awareness of "who to call when."	☑	☑
Created and translated into 5 primary languages a brochure designed to educate community members who can help with a variety of problems and how they can be reached.	☑	
 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
Continue to assess the current recruiting program for Public Safety Communicator position and determine process improvements to reduce the hiring process time without lowering the quality of new hires. Revamp and redesign the program and implement marketing functions in order to succeed in an increasingly competitive job market.	☑	☑

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Budget and Staff Resources

Agency Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	160/ 160	160/ 160	160/ 160	160/ 160
Expenditures:				
Personnel Services	\$16,987,909	\$19,951,566	\$19,951,566	\$20,032,782
Operating Expenses	8,764,743	10,032,477	11,195,368	10,891,572
Capital Equipment	55,606	70,000	90,000	0
IT Projects	3,688,148	7,233,079	11,337,369	7,984,403
Total Expenditures	\$29,496,406	\$37,287,122	\$42,574,303	\$38,908,757

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$264,595**
 An increase of \$264,595 in Personnel Services associated with salary adjustments necessary to support the County's compensation program including merit increases for uniformed employees based on their current grades and steps and pay for performance increases for non-uniformed staff. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- ◆ **Market Rate Adjustment** **\$212,750**
 An increase of \$212,750 in Personnel Services based on the FY 2009 Market Index of 2.96 percent discounted by 50 percent is included for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2009. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, the market rate adjustment for uniformed employees has been discounted by 50 percent to 1.48 percent and the impact of the lower market rate adjustment funding is reflected above. It should be noted that the FY 2009 net cost includes \$42,522 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Personnel Services Reduction** **(\$396,129)**
 A decrease of \$396,129 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of the continued softening of the residential real estate market.
- ◆ **Public Safety Operating Expenses** **\$788,484**
 An increase of \$783,958 in Operating Expenses primarily associated with charges associated with the need for temporary redundancy of the Computer Aided Dispatch (CAD), telephone, and radio services as the Public Safety Communications Center relocates to PSTOC. Also included is \$4,526 in increased Department of Vehicle Services charges related to increased fuel costs.

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- ◆ **Other Information Technology Operating Expenses** **\$70,611**
An increase of \$70,611 in Operating Expenses primarily associated with increased repair and maintenance costs for radio transmit sites, towers, and antenna systems used for the public safety radio system.

- ◆ **Carryover Adjustments** **(\$5,287,181)**
A decrease of \$5,287,181 for one-time purchases carried forward at the *FY 2007 Carryover Review*.

- ◆ **IT Projects** **\$7,984,403**
Funding of \$7,984,403 has been included in IT Projects, including \$3,008,079 for the first year of a five-year lease-purchase agreement for the new Public Safety Radio System; \$3,300,000 for the second year of the five-year replacement cycle for mobile computer terminals; \$945,000 to complete the five-year lease payment obligation for the Public Safety Subscriber Radio (mobile and portable radios) in use by the Police Department, the Fire and Rescue Department, and the Office of the Sheriff; and \$731,324 for 10 telephone training workstations to be used by the DPSC for call taker training on the new system. Details of specific projects are included on the Project Detail Table that follows.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

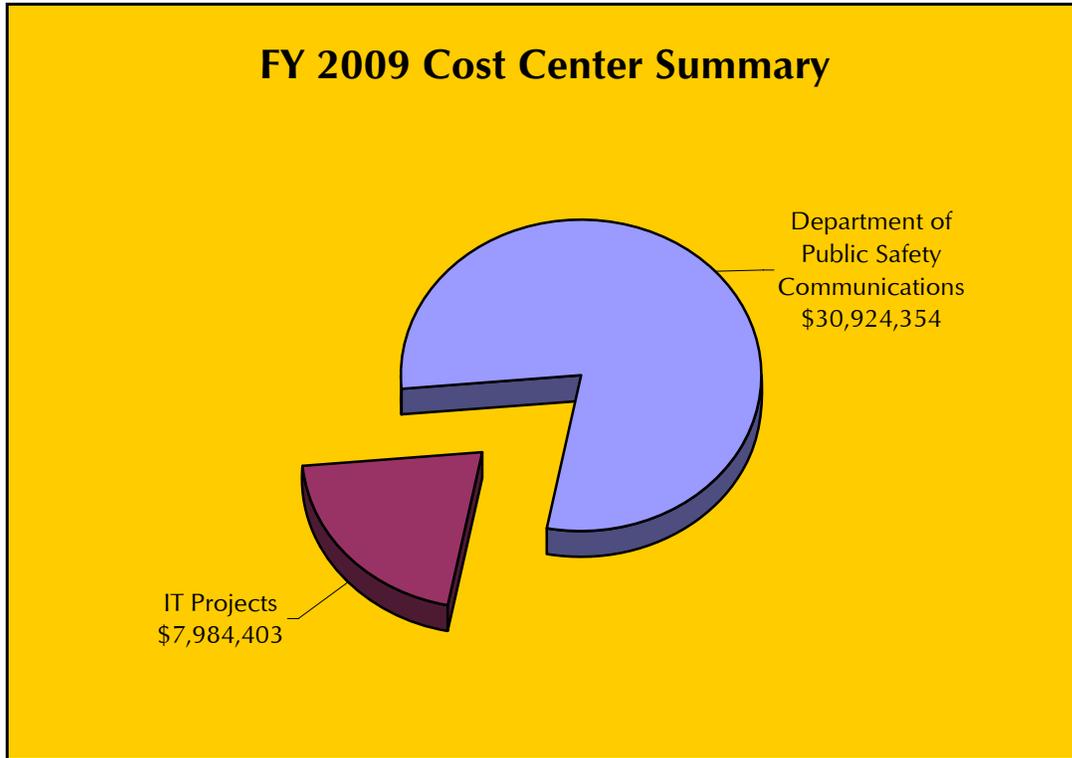
- ◆ **Carryover Adjustments** **\$1,182,891**
As part of the *FY 2007 Carryover Review*, \$1,182,891 was carried forward into FY 2008. Of this amount, \$1,044,883 was included as encumbered carryover and \$138,008 as unencumbered carryover.

- ◆ **IT Projects** **\$4,104,290**
As part of the *FY 2007 Carryover Review*, unexpended project balances of \$4,104,290 were carried forward into FY 2008 to complete current projects.

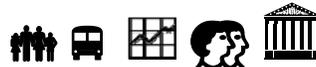
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Cost Centers

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.



Department of Public Safety Communications



Funding Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	160/ 160	160/ 160	160/ 160	160/ 160
Total Expenditures	\$25,808,258	\$30,054,043	\$31,236,934	\$30,924,354

Position Summary		
1 Director	1 Programmer Analyst III	1 PSTOC General Manager
1 Deputy Director	1 Business Analyst IV	2 Geog. Info. Spatial Analysts I
5 PSC Squad Supervisors	1 Business Analyst III	1 Administrative Assistant V
20 PSC Asst. Squad Supervisors	3 Management Analysts III	1 Administrative Assistant IV
115 PSCs III	2 Management Analysts II	2 Administrative Assistants III
1 Operations Division Chief	1 Management Analyst I	1 Info Tech Program Manager I
TOTAL POSITIONS		
160 Positions / 160.0 Staff Years		

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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 1.5 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).

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Calls received on emergency lines	534,486	620,534	603,730 / 608,599	596,893	585,188
Calls received on non-emergency lines	482,851	521,524	561,167 / 509,737	489,216	486,696
Efficiency:					
Cost per call	\$28.73	\$29.83	\$32.18 / \$26.38	\$34.05	\$35.83
Service Quality:					
Average speed-to-answer emergency calls (in seconds)	5.0	8.0	8.0 / 7.0	8.0	8.0
Average speed-to-answer non-emergency calls (in seconds)	44.0	41.0	41.0 / 44.0	41.0	41.0
Outcome:					
Dispatch time (in minutes) for Priority I: emergency/life threat	0.6	1.5	1.5 / 1.4	1.5	1.5
Dispatch time (in minutes) for Priority II: emergency/serious threat to property or public order	1.8	3.8	1.9 / 3.6	1.9	1.9
Dispatch time (in minutes) for Priority III: non-emergency/threat to public safety or convenience	7.7	9.9	8.0 / 9.8	8.0	8.0

Performance Measurement Results

While the Public Safety Communicators of DPSC successfully met the FY 2007 targets for dispatching Priority 1 (life threatening) emergency calls for services, a continued shortage of personnel caused by both a shortage in fully trained staffing and the departure of several skilled, veteran employees led to the agency not meeting its FY 2007 targets for dispatching Priority 2 (serious threat to property or public order) emergency calls for services and for dispatching Priority 3 (threat to public safety or convenience) non-emergency calls for services.

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FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 120, E-911

	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Beginning Balance	\$11,505,056	\$6,365,473	\$13,130,263	\$4,316,552
Revenue:				
E-911 Fees ¹	\$9,792,197	\$0	\$0	\$0
Communications and Sales Use Tax Fees ^{1,2}	7,252,606	19,725,705	19,725,705	19,775,304
State Reimbursement (Wireless E-911) ²	4,047,362	4,353,289	4,353,289	4,047,362
Other Revenue	313,037	0	0	186,278
Interest Income ²	824,124	500,000	500,000	500,000
Total Revenue	\$22,229,326	\$24,578,994	\$24,578,994	\$24,508,944
Transfer In:				
General Fund (001)	\$8,892,287	\$9,181,598	\$9,181,598	\$10,333,260
Total Transfer In	\$8,892,287	\$9,181,598	\$9,181,598	\$10,333,260
Total Available	\$42,626,669	\$40,126,065	\$46,890,855	\$39,158,756
Expenditures:				
Personnel Services	\$16,987,909	\$19,951,566	\$19,951,566	\$20,032,782
Operating Expenses	8,764,743	10,032,477	11,195,368	10,891,572
Capital Equipment	55,606	70,000	90,000	0
IT Projects	3,688,148	7,233,079	11,337,369	7,984,403
Total Expenditures	\$29,496,406	\$37,287,122	\$42,574,303	\$38,908,757
Total Disbursements	\$29,496,406	\$37,287,122	\$42,574,303	\$38,908,757
Ending Balance³	\$13,130,263	\$2,838,943	\$4,316,552	\$249,999

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. However, effective January 1, 2007 this fee was repealed under Virginia Assembly HB 568 and replaced by a statewide uniform landline E-911 tax at the rate of \$0.75 per line per month. The new tax will be administered by the Virginia Department of Taxation and deposited into a new Communications and Sales Use Tax Trust Fund, along with other communications and sales use taxes. Monies into the Fund will be distributed to localities on a monthly basis.

² In order to account for revenues and expenditures in the proper fiscal year, audit adjustments in the amount of \$191,838.00 in Communication and Sales Use Tax revenue, \$416,804.00 in State Reimbursement (Wireless E-911) revenue, and \$3,766.70 in earned interest have been reflected as an increase to FY 2007 revenue to record revenue accruals in the appropriate fiscal year. This results in a net increase to the FY 2007 ending balance and FY 2008 Revised Budget Plan beginning balance of \$612,408.70. These audit adjustments have been included in the FY 2007 Comprehensive Annual Financial Report (CAFR). Details of the FY 2007 audit adjustments will be included in the FY 2008 Third Quarter Package.

³ 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.

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IT0001	Public Safety Communications Network/Systems				
Total Project Estimate	Prior Expenditures	FY 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	Future Years
TBD	\$64,903,470	\$3,668,148	\$11,337,369	\$7,984,403	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 2009 funding is included for: completion of the five-year lease payment obligation for the portable two-way radios currently in use by the Police Department, the Fire and Rescue Department, and the Office of the Sheriff (\$945,000) and the second year of a five-year replacement cycle for Mobile Computer Terminals (MCTs) (\$3,300,000). Both the two-way portable radios and the MCTs have a useful life of five years. For FY 2009, the County will be upgrading its Public Safety Radio System to a newer technology platform (3,008,079), in conjunction with the activation of the PSTOC facility. In October 2007, the County Executive endorsed this measure. The FY 2009 projection represents project costs and Year One of a lease-purchase agreement for the new network infrastructure. The DPSC Vesta 911 and Backup Telephone Training Workstations project represents 10 telephone training workstations to be used by the DPSC for call taker training on the new telephone system (\$731,324).</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>					