

Fund 120

E-911

Mission

To provide telephone, voice radio, and data communications necessary for the rapid dispatch of police, fire, and rescue units to the scene of citizen and agency requests for assistance. To maintain effective command, control, communications and information support to public safety first responder and support personnel required for the safe and orderly conduct of public safety activities 24 hours per day, 365 days per year.

Focus

This fund accounts for E-911 revenues and expenditures as stipulated by Virginia General Assembly legislation approved in 2000. Prior to FY 2001, E-911 fees were reflected in the General Fund and Fund 104, Information Technology. Fund 120, E-911, recognizes revenue from estimated E-911 fees and Commonwealth reimbursement associated with Wireless E-911. All expenditures allowable by law directly associated with the Public Safety Communications Center (PSCC) are billed directly to this fund. Information technology projects (IT Projects) associated with the PSCC are also budgeted in this fund. A General Fund Transfer supports any difference between revenues and expenditures.

Expenditure requirements within this fund continue to increase and outpace E-911 revenue growth, therefore increasing the reliance upon General Fund support to fund critical public safety communications operations. FY 2005 Personnel Services expenditure requirements reflect the continued dependence upon overtime expenditures to offset the large vacancy and turnover rates that have plagued the PSCC for the last several years. The retention issue continues to be a focal point in the management of the PSCC, and to help alleviate the problem, off-duty Police and Fire and Rescue staff have been trained to perform duties (on overtime) within the PSCC to ensure full staffing for daily operations.

Included in the FY 2005 appropriation is \$635,189 for the addition of 14/14.0 SYE Public Safety Communicators III and 2/2.0 Administrative Assistants I. This will be the first year of a multi-year plan to increase positions to meet current emergency and non-emergency call volumes. A similar amount of additional positions may be included in future years, however, each year the effect of the new positions will be evaluated. The Public Safety Communicators III will provide increased staffing for the 1.17 million calls received by the PSCC annually. During FY 2003, call statistics indicate that while the average speed to answer an emergency call is 6 seconds, the PSCC is only able to answer 75 percent of calls within 12 seconds and the remaining 25 percent of calls are subject to much longer wait times. The addition of the 14/14.0 SYE Public Safety Communicators will help add further capability to promptly answer the calls currently left unanswered or answered after an unreasonable wait. The Administrative Assistants I will provide staffing to answer approximately 55,000 calls received annually regarding towed vehicles as required by the Commonwealth. Currently, Public Safety Communicators answer these routine calls. By shifting this responsibility to the Administrative Assistants I, existing Public Safety Communicators will be allowed to focus more on emergency and non-emergency calltaking and dispatching.

In addition, \$1,000,000 in Personnel Services has been included to address compensation adjustments which may be necessary to resolve recruitment and retention issues at the PSCC. In the last four years, 113 Public Safety Communicators have been separated for various reasons including failed training, transfers within Fairfax County Police and Fire Departments, other employment, or relocation from the area. A consultant has been hired to review organizational and compensation issues. This funding represents a placeholder for adjustments associated with the consultant's recommendations. A detailed proposal and cost estimates will be provided to the Board of Supervisors.

FY 2005 baseline Operating Expenses and IT Projects expenditure requirements remain relatively stable, even as projects come to completion. On-going operational funding is often necessary for maintenance and support of these IT Projects systems. Additionally, new projects are required to provide replacement and enhancement of existing systems and equipment. 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. FY 2005 IT Projects funding includes funding for the second year of a five-year replacement cycle for portable two-way radios (currently in use by the Police Department, Fire and Rescue Department and the Office of the Sheriff) and mobile computer terminals. The replacement and upgrade of these items is critical to the operation of the Public Safety Communications Network (PSCN).

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IT Projects funding reflects a prioritization of public safety communications needs, and not all of the needs were able to be met due to a lack of available funding resources. Continued future support for the PSCN's component systems and equipment is vital for ensuring immediate and systematic response to emergencies.

The main source of revenue for Fund 120, E-911 is derived from E-911 tax rate receipts, a revenue source that continues to underperforming. That trend is expected to continue in FY 2005. In FY 2002, Fairfax County experienced a 5.1 percent decrease in actual E-911 fee revenue from the prior year, and a 3.8 percent decrease between FY 2002 and FY 2003. Revised projections based on current year performance indicate that E-911 tax revenues will be lower than anticipated in FY 2004 despite a Board of Supervisors decision to increase the E-911 tax from \$1.75 to \$2.50 per line as of September 1, 2003.

FY 2005 E-911 tax revenues are projected to be \$16,863,579, as revenue growth has not materialized as expected. Based on current revenue projections, and rising expenditure costs associated with operating the PSCC, the General Fund transfer into Fund 120, E-911, is recommended to be \$9,755,869, an increase of \$3,431,926 over the FY 2004 transfer amount of \$6,323,943. Of this increase, approximately \$3.0 million is associated with increased operational requirements including additional staff and compensation adjustments noted above which are necessary to provide improved call taking and dispatching performance. The remaining increase is attributable to declining revenues from the E-911 tax.

Recent accomplishments and initiatives in support of the County's vision and performance measures for the Public Safety Communications Center can be found in the Police Department's narrative in Volume 1.

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$351,663**
An increase of \$351,663 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.

- ◆ **Market Adjustments** **\$380,084**
An increase of \$380,084 in Personnel Services based on the FY 2005 Market Index of 2.98 included for employees on the public safety pay scales (C, F, O, and P), effective the first full pay period of FY 2005.

- ◆ **PSCC Reorganization** **\$1,000,000**
An increase of \$1,000,000 in Personnel Services has been included in the FY 2005 Advertised Budget Plan to address compensation adjustments which may be necessary to resolve recruitment and retention issues at the PSCC. In the last four years, 113 Public Safety Communicators have been separated for various reasons including failed training, transfers within Fairfax County Police and Fire Departments, other employment, or relocation from the area. A consultant has been hired to review organizational and compensation issues. This funding represents a placeholder for adjustments associated with the consultant's recommendations. A detailed proposal and cost estimates will be provided to the Board of Supervisors prior to their deliberations on the FY 2005 Advertised Budget Plan.

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- ◆ **New PSCC Staff** **\$635,189**

An increase of \$596,249 in Personnel Services and \$38,940 in Operating Expenses for the addition of 14/14.0 SYE Public Safety Communicators III and 2/2.0 Administrative Assistants I. This will be the first year of a multi-year plan to increase positions to meet current emergency and non-emergency call volumes. A similar amount of additional positions may be included in future years. Each year, the effect of the new positions will be evaluated. The Public Safety Communicators III will provide increased staffing for the 1.17 million calls received by the PSCC annually. The Administrative Assistants I will provide staffing to answer approximately 55,000 calls received annually regarding towed vehicles as required by the Commonwealth. While the funding associated with these positions is located in Fund 120, E-911, the positions are reflected in the Public Safety Communications Center cost center within the Police Department.
- ◆ **CAD Maintenance** **\$270,630**

An increase of \$270,630 in Operating Expenses associated with increased maintenance and support costs for the County's Computer-Aided Dispatch (CAD) system. This system is used to communicate and dispatch appropriate equipment and personnel to events and emergencies.
- ◆ **Radio System Maintenance** **\$429,237**

An increase of \$429,237 in Operating Expenses associated with increases in maintenance and support costs associated with the County's public safety radio network.
- ◆ **Carryover Adjustments** **(\$608,289)**

A decrease of \$608,289 in Operating Expenses due to the Carryover of one-time expenses as part of the *FY 2003 Carryover Review*.
- ◆ **IT Projects** **\$6,698,933**

Funding of \$6,698,933 has been included in IT Projects, including \$2,324,769 for the eighth year of a 10-year lease purchase payment for the wireless voice radio project; \$1,919,085 for the second 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; \$2,215,000 to fund the second year of a five-year replacement cycle for mobile computer terminals; \$220,079 for the second year of a five-year lease payment obligation for the 9-1-1 call answering system at the Public Safety Communications Center; and \$20,000 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 2005 Advertised Budget Plan, as approved by the Board of Supervisors on April 26, 2004:

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

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Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

◆ **Carryover Adjustments** **\$6,333,511**

As part of the *FY 2003 Carryover Review*, the Board of Supervisors approved encumbered funding of \$608,289, the carryover of \$5,472,463 in unexpended IT Project Balances, and the carryover of \$252,759 in IT Project funding allocated from available fund balance.

The following funding adjustments reflect all approved changes to the FY 2004 Revised Budget Plan from January 1, 2004 through April 19, 2004. Included are all adjustments made as part of the FY 2004 Third Quarter Review:

◆ **Third Quarter Revenue Adjustment** **(\$2,009,027)**

As part of the *FY 2004 Third Quarter Review*, the Board of Supervisors approved a revenue decrease of \$2,009,027 due to revised projections in the E-911 fee revenue based on FY 2002 and FY 2003 actual collections and FY 2004 year-to-date receipts. Revised projections for FY 2004 indicated that revenues would be lower than projected despite a Board of Supervisors decision to increase the E-911 tax from \$1.75 to \$2.50 per line per month as of September 1, 2003. This revenue decrease may be attributable to an increase in the use of wireless telephones and continued vacancies in the commercial real estate market which result in a lower number of telephone lines.

◆ **Third Quarter Expenditure Adjustment** **(\$1,106,258)**

As part of the *FY 2004 Third Quarter Review*, the Board of Supervisors approved an expenditure decrease of \$1,106,258 including a \$148,200 decrease in Personnel Services due to higher than anticipated position vacancies; a \$555,299 decrease in Operating Expenses due to savings achieved in telecommunications expenses, software maintenance, and translation services; and a \$402,759 decrease in IT Projects resulting from lower than anticipated project costs, as well as actual project implementation timelines.

◆ **Third Quarter Transfer Adjustment** **\$902,769**

As part of the *FY 2004 Third Quarter Review*, the Board of Supervisors approved an increase of \$902,769 in the General Fund transfer into Fund 120, E-911. The increase in the General Fund transfer, coupled with decreases in expenditures, completely offsets the projected decrease in revenue.

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FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 120, E-911

	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Beginning Balance	\$5,944,383	\$0	\$6,333,511	\$0	\$0
Revenue:					
E-911 Fees ¹	\$13,595,615	\$18,321,428	\$16,371,526	\$16,863,579	\$16,863,579
State Reimbursement (Wireless E-911)	3,300,214	2,828,666	2,848,448	3,067,630	3,067,630
Interest Income	88,175	151,990	73,083	88,175	88,175
Total Revenue	\$16,984,004	\$21,302,084	\$19,293,057	\$20,019,384	\$20,019,384
Transfer In:					
General Fund (001)	\$6,974,098	\$5,421,174	\$6,323,943	\$9,755,869	\$9,755,869
Total Transfer In	\$6,974,098	\$5,421,174	\$6,323,943	\$9,755,869	\$9,755,869
Total Available	\$29,902,485	\$26,723,258	\$31,950,511	\$29,775,253	\$29,775,253
Expenditures:					
Personnel Services	\$11,808,091	\$12,482,077	\$12,333,877	\$14,810,073	\$14,810,073
Operating Expenses	6,208,199	7,527,440	7,580,430	8,266,247	8,266,247
IT Projects	5,552,684	6,713,741	12,036,204	6,698,933	6,698,933
Total Expenditures	\$23,568,974	\$26,723,258	\$31,950,511	\$29,775,253	\$29,775,253
Total Disbursements	\$23,568,974	\$26,723,258	\$31,950,511	\$29,775,253	\$29,775,253
Ending Balance²	\$6,333,511	\$0	\$0	\$0	\$0

¹ The E-911 tax rate was increased from \$1.75 per line per month to \$2.50 per line per month on September 1, 2003.

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.

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IT0001	Public Safety Communications Network/Systems				
Total Project Estimate	Prior Year Expenditures	FY 2003 Expenditures	FY 2004 Revised Budget Plan	FY 2005 Adopted Budget Plan	Future Years
TBD	\$33,594,266	\$5,552,684	\$12,036,204	\$6,698,933	TBD

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 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.

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). This project replaces and upgrades CAD and its mobile data communications component originally implemented in 1986. The old systems are technologically obsolete, severely undersized, and at the end of their effective, supportable life cycle. Replacement ensures continued reliable operation of these critical systems, incorporates software, hardware, and user functionality advances made since the 1980's, and allows for future migration in capability as new technologies emerge.

Migration to the new digital radio network is necessary 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.

FY 2005 funding is included for: the eighth year of a ten-year lease-purchase payment for the wireless voice radio project (\$2,324,769); the second year lease purchase payment obligations of a five-year lease-purchase for the 9-1-1 call-answering system at the PSCC (\$220,079); and to provide capacity for software design applications (\$20,000). Funding is also included for the second 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 (\$1,919,085); and to fund the second year of a five-year replacement cycle for the mobile computer terminals (\$2,215,000). Included in the allocation for radio replacement is \$80,000 to add an encryption feature to 100 radios. Both the two-way portable radios and the mobile computer terminals have a useful life of five years. All of these projects are critical to the County's public safety emergency communications capabilities.

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.