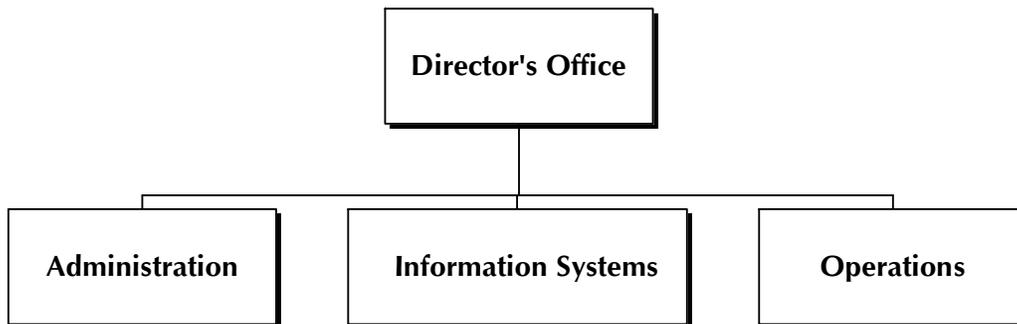


Fund 120

E-911



Mission

To provide and maintain highly professional and responsive 9-1-1 emergency and non-emergency communication services to the citizens of Fairfax County, City of Fairfax, Town of Herndon, Town of Vienna, Fort Belvoir and citizens that work in and visit Fairfax County and to the Fairfax County Police, Fire & Rescue and Sheriff departments in a collaborative and supportive work environment that utilizes highly trained and qualified staff. To deliver emergency and non-emergency communications utilizing state of the art technology through a variety of systems integrated to provide 9-1-1 telephone, computer aided dispatch, multi-channel radio and wireless data networks in a cost effective, sustainable, reliable and technologically innovative manner.

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 therein. 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-EMS units arrive on the scene. Due to the vital, mission-critical, and time sensitive service provided by DPSC personnel, they are, in many ways, 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 of the Fairfax County Police Department (FCPD) resolution. DPSC 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 required by law. DPSC receives and responds to court 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 9-1-1 public safety communications professional 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

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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, responsible for 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; improved internal and external communications, 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 2011 and beyond.

The changes underway within DPSC continue to have a positive impact on operations and agency leadership is focused on maintaining the momentum of positive change, with emphasis on improving performance standards and performance call statistics, recruitment and retention, training, and continued operational adjustments associated with DPSC's move to the McConnell Public Safety and Transportation Operations Center (MPSTOC) that occurred on October 4, 2009. 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 wire line 9-1-1, wireless 9-1-1, Voice over Internet Protocol (VoIP) 9-1-1 and non-emergency, dispatching, and all affiliated communications support. Two of the major technologies utilized are a Computer Aided Dispatch (CAD) system including 20 plus ancillary technologies with an integrated mobile data communications and multi-channel 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 without voice communications, provides field units direct access to local, state, and national databases, and allows continuous contact with the DPSC.

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 were needed to be added to ensure proper coverage to areas of the County that had grown more populous since the original radio signal coverage propagation studies were completed. This expansion was funded through a Homeland Defense grant and is now complete.

In FY 2011, IT Projects requirements increase slightly from the FY 2010 Adopted Budget Plan level, but remains below the FY 2009 level. This increase was associated with electrical upgrades necessary to support the Wireless Voice Radio system. Funding is included in FY 2011 to support year three of a five year upgrade to the County's Public Safety Radio System. The Mobile Data Communications System (MDCS) Mobile Computer Terminal (MCT) Replacement project funding which replaces one-fifth of the mobile fleet of equipment for CAD operations was reduced by two-thirds from the original request. A business decision was made to retain older vehicle radio modem equipment for use as a back up to new primary communications system rather than replace this technology as a part of life cycle replacement. Remaining funds were used to purchase MCT and docking station equipment only in FY 2010, and this practice will continue in FY 2011. Vehicle Radio Modem (VRM) replacement equipment will not be purchased in FY 2010 or FY 2011. The County will extend the use of older models to provide back up connectivity to the County infrastructure in the event of primary mobile communications system failure. The actual number of replacement MCTs was also reduced from 300 to 200 for this fiscal year. The replacement and upgrade of these items continues to be critical to the operation of the PSCN and the public safety user agencies.

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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 2007, House Bill 568 was enacted by the Virginia General Assembly, replacing many of the previous 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 is imposed on the end user of each telephone access line at the rate of \$0.75 per line. The current tax appears 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 2010. Revenues generated by the 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 has continued to monitor the fiscal impact and has made necessary adjustments to revenue estimates in FY 2010 and FY 2011. In addition, the Wireless E-911 monthly \$0.75 surcharge on all wireless/cellular telephones will remain and be distributed to localities as part of the Wireless E-911 State Reimbursement.

The FY 2011 revenue estimate of \$23,236,680 reflects a decrease of \$1,034,422, or 4.3 percent, from the FY 2010 Adopted Budget Plan level of \$24,271,102. This decrease is due to lower estimates for Communication Sales and Use Tax (CST) revenue and decreased interest income partially offset by a small increase in Wireless E-911 state reimbursement.

General Fund Transfer

The General Fund Transfer is funded at \$14,058,303 in FY 2011, an increase of \$3,435,241, or 32.3 percent, over the FY 2010 Adopted Budget Plan level of \$10,623,062. Of this total, an amount of \$935,037 is required to cover one time fund balances used to support FY 2010 requirements which are no longer available. An additional \$1,416,086 is required for increased expenditure requirements, including a net increase of \$591,086 is due to increased maintenance and support costs associated with the new Computer Aided Dispatch, 9-1-1 and Public Safety Radio systems at MPSTOC partially offset by agency operating reductions. An increase of \$500,000 is necessary to support platform technology and audio visual technology shared by the user agencies of MPSTOC. Additionally, an increase of \$325,000 in Information Technology projects is required for electrical upgrades associated with the Wireless Voice Radio project. The remaining portion of the General Fund transfer increase is necessary to accommodate reduced revenue projections in FY 2010 and FY 2011.

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Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	204/ 204	204/ 204	204/ 204	204/ 204	204/ 204
Expenditures:					
Personnel Services	\$20,437,787	\$20,879,510	\$20,479,510	\$20,879,510	\$20,879,510
Operating Expenses	9,948,284	10,645,691	14,239,479	11,736,777	11,736,777
Capital Equipment	67,035	0	0	0	0
IT Projects	10,405,553	4,304,000	10,112,147	4,629,000	4,629,000
Total Expenditures	\$40,858,659	\$35,829,201	\$44,831,136	\$37,245,287	\$37,245,287

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2010.

- ◆ **Employee Compensation** **\$0**
 It should be noted that no funding is included for pay for performance awards or market rate adjustments in FY 2011.
- ◆ **Operating Expenses Adjustments** **\$1,091,086**
 A net increase of \$1,091,086 in Operating Expenses is necessary to support additional costs associated with the opening of the McConnell Public Safety and Transportation Operations Center facility. This amount includes a net increase of \$591,086 due to increased maintenance and support costs associated with the new Computer Aided Dispatch, 9-1-1 and Public Safety Radio systems at MPSTOC partially offset by agency operating reductions. An increase of \$500,000 is necessary to support platform technology and audio visual technology shared by the user agencies of MPSTOC.
- ◆ **IT Projects** **\$4,629,000**
 Funding of \$4,629,000 has been included in IT Projects, including \$1,200,000 for the fourth year of a five-year replacement cycle for Mobile Computer Terminals (MCTs), and \$3,429,000 for year three of a five-year project funding cycle to upgrade the County's Public Safety Radio System to a newer technology platform in conjunction with the activation of the MPSTOC facility.

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

- ◆ **Carryover Adjustments** **\$9,826,527**
 As part of the FY 2009 Carryover Review, expenditures were increased \$9,826,527. This amount includes encumbered carryover of \$3,102,381, which includes \$1,743,672 for telecommunications charges within Department of Information Technology (DIT) Operating Expenses, \$832,662 in funding for the Nextel 800 MHz rebanding initiative, and \$526,047 within the Department of Public Safety Communications (DPSC). In addition unexpended project balances of \$5,289,240 were carried forward into FY 2010 to complete current projects. Also included is unencumbered carryover of \$1,084,906, which is required for one-time telecommunications and other information technology-related costs associated with the relocation of the Department of Public Safety Communications to the McConnell Public Safety and

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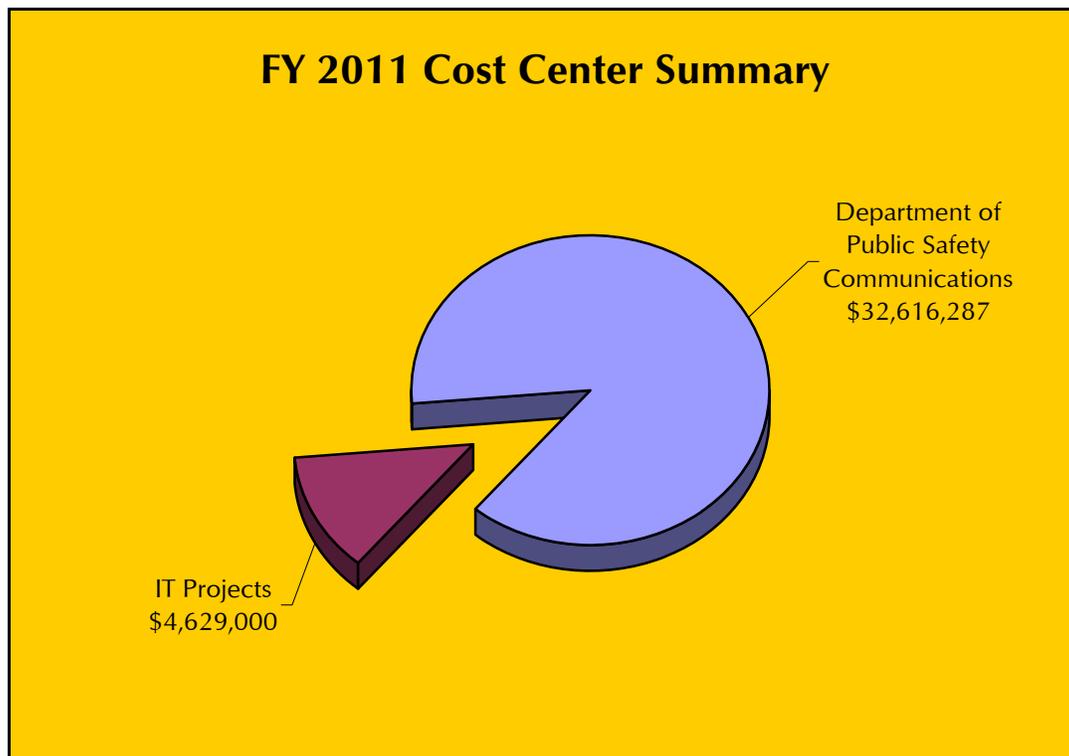
Transportation Operations Center facility. Additionally, FY 2010 expenditures increased by \$350,000 due to the appropriation of revenue received in FY 2009 for the Nextel 800 MHz rebanding initiative.

◆ **Third Quarter Adjustments** **(\$824,592)**

As part of the *FY 2010 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$824,592. This includes expenditure reductions of \$1,761,592 to offset anticipated revenue shortfalls, partially offset by a net increase of \$737,000 to appropriate a Northern Virginia GIS Centerline Mapping grant within Public Safety Information Technology Projects, as well as a Board-approved increase of \$200,000 to fund snowstorm-related Personnel Services costs. The \$1,761,592 in expenditure reductions includes: \$850,000 within the Department of Public Safety Communications, including \$600,000 in Personnel Services due to overtime and one-time vacancy savings associated with phasing out the Supplemental Staffing Program and \$250,000 in Operating Expenses associated with savings and deferred purchase of nonessential equipment and operating supplies; an amount of \$693,499 in Department of Information Technology Operating Expenses due to one-time savings and reduced funding for repair and maintenance of telecommunications-related equipment; and an amount of \$218,093 in Public Safety Information Technology Projects due to savings within completed projects.

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.



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Department of Public Safety Communications



Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	204/ 204	204/ 204	204/ 204	204/ 204	204/ 204
Total Expenditures	\$30,453,106	\$31,525,201	\$34,718,989	\$32,616,287	\$32,616,287

Position Summary					
1 Director	1 Business Analyst IV	1 PSTOC General Manager			
2 Assistant Directors	1 Business Analyst III	1 Geog. Info. Spatial Analyst II			
5 PSC Squad Supervisors	2 Management Analysts III	1 Geog. Info. Spatial Analyst I			
20 PSC Asst. Squad Supervisors	1 Management Analyst II	1 Administrative Assistant V			
159 PSCs III	1 Financial Specialist III	2 Administrative Assistants IV			
1 Programmer Analyst III	1 Financial Specialist II	1 Administrative Assistant III			
	1 Financial Specialist I	1 Info. Tech. Program Manager I			
TOTAL POSITIONS					
204 Positions / 204.0 Staff Years					

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 meet the National Emergency Number Association (NENA) Call Taking Operational Standard/Model Recommendation of answering 95 percent of all 9-1-1 calls arriving at DPSC within 20 seconds.
- ◆ To exceed the National Emergency Number Association (NENA) Call Taking Operational Standard/Model Recommendation of answering 90 percent of all 9-1-1 calls arriving at DPSC within 10 seconds by three percentage points.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Calls received on emergency lines	608,599	610,180	611,765 / 575,644	581,400	587,214
Calls received on non-emergency lines	509,737	499,729	489,918 / 526,504	531,769	537,087
Efficiency:					
Cost per call	\$26.38	\$28.13	\$35.56 / \$37.07	\$32.19	\$35.15
Service Quality:					
Founded complaints per 100,000 calls (1)	NA	NA	NA / 1.7	1.7	1.7
Outcome:					
Percent 9-1-1 calls arriving at DPSC answered within 20 seconds (1)	NA	NA	NA / 95%	95%	95%
Percent 9-1-1 calls arriving at DPSC answered within 10 seconds (1)	NA	NA	NA / 93%	93%	93%

(1) In FY 2010, DPSC revised their performance measurement objectives to reflect National Emergency Number Association (NENA) standards, and measures and estimates have been updated accordingly.

Performance Measurement Results

In FY 2009, calls received on emergency lines decreased by 5.7 percentage points, while calls received on non-emergency lines increased by 5.4 percentage points, possibly due to increased public awareness of non-emergency phone numbers. Overall, call volume decreased by 0.7 percent. DPSC exceeded the national standard of 90 percent of 9-1-1 calls answered within 10 seconds by 3 percentage points in FY 2009, while meeting the national standard of 95 percent of 9-1-1 calls answered within 20 seconds. DPSC anticipates maintaining this level of performance in FY 2011. It should be noted that in FY 2010, DPSC revised its performance measurement objectives to reflect National Emergency Number Association (NENA) standards, and measures and estimates have been updated accordingly.

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FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 120, E-911

	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Beginning Balance	\$17,300,329	\$1,045,290	\$11,037,477	\$275,913	\$175,170
Revenue:					
Communications and Sales Use					
Tax Fees	\$18,690,993	\$19,242,407	\$17,698,776	\$18,456,745	\$18,456,745
State Reimbursement (Wireless E-911)	4,384,627	4,333,387	4,384,627	4,384,627	4,384,627
Other Revenue ¹	577,971	195,308	932,308	195,308	195,308
Interest Income	336,557	500,000	130,056	200,000	200,000
Total Revenue	\$23,990,148	\$24,271,102	\$23,145,767	\$23,236,680	\$23,236,680
Transfer In:					
General Fund (001)	\$10,605,659	\$10,623,062	\$10,823,062	\$14,058,303	\$14,058,303
Total Transfer In	\$10,605,659	\$10,623,062	\$10,823,062	\$14,058,303	\$14,058,303
Total Available	\$51,896,136	\$35,939,454	\$45,006,306	\$37,570,896	\$37,470,153
Expenditures:					
Personnel Services	\$20,437,787	\$20,879,510	\$20,479,510	\$20,879,510	\$20,879,510
Operating Expenses	9,948,284	10,645,691	14,239,479	11,736,777	11,736,777
Capital Equipment	67,035	0	0	0	0
IT Projects	10,405,553	4,304,000	10,112,147	4,629,000	4,629,000
Total Expenditures	\$40,858,659	\$35,829,201	\$44,831,136	\$37,245,287	\$37,245,287
Total Disbursements	\$40,858,659	\$35,829,201	\$44,831,136	\$37,245,287	\$37,245,287
Ending Balance²	\$11,037,477	\$110,253	\$175,170	\$325,609	\$224,866

¹ This revenue category includes annual revenue from the City of Fairfax for dispatch services, FOIA fees, and reimbursement from Nextel to cover County expenses related to the Nextel 800 MHz rebanding initiative.

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 Expenditures	FY 2009 Expenditures	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan	Future Years
TBD	\$52,517,548	\$10,405,553	\$10,112,147	\$4,629,000	\$4,629,000	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 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.

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.

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 20 years.

FY 2011 funding is included for the fourth year of a five-year replacement cycle for Mobile Computer Terminals (MCTs) (\$1,200,000). Additionally, FY 2011 funding will support upgrading the County's Public Safety Radio System to a newer technology platform (\$3,429,000), in conjunction with the activation of the MPSTOC facility. The FY 2010 projection represents project costs and year three of a lease-purchase agreement for the new network infrastructure.

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.