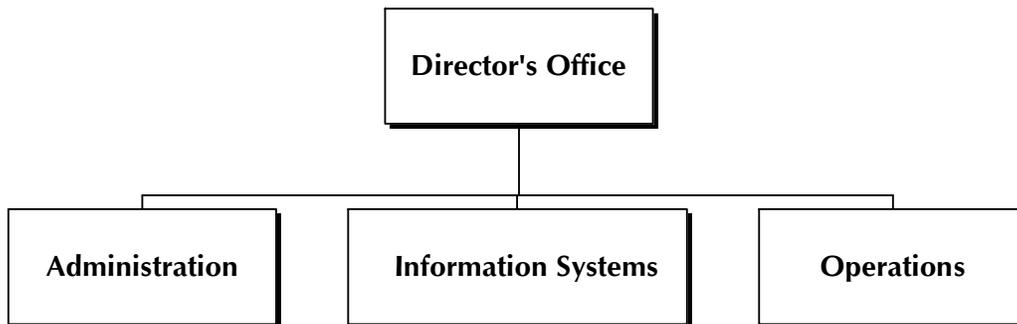


Fund 120

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, citizens that work in and visit Fairfax County on a daily basis 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 trucked radio and wireless data networks in a cost effective, sustainable, reliable and technologically innovative manner. And, to utilize, industry accepted best policies, practices and standards in an efficient and cost effective 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 designated as the primary 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 of an emergency incident. 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 requests for service calls from private alarm service providers. Non-emergency services provided include responding to police non-emergency calls received; reporting of towed vehicles and private vehicle impounds; calls for Animal Control Unit services, a subsidiary of the Fairfax County Police Department (FCPD) resolution and non-emergency calls for service for fire and rescue assistance and information. DPSC also provides National Crime Information Center (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 that criminal and investigative 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 nearly 10,000 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 per national standards for investigative, quality assurance and training purposes.

Department of Public Safety Communications-History

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 then PSCC as an independent agency within County government to ensure an effective representation of its broad public safety service role and broad client base; organizational leadership and management to reframe the role of the Director position from a sworn officer in the Police Department chain of command structure to that of a 9-1-1 public safety communications professional civilian position who will work with new additional

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management level staff positions to support and encourage innovation and improve efficiency and performance; establish/reconstruct operational and performance measurements to standardize the process for quality control and quality assurance, to monitor a complex budget from multiple funding streams and the allocation of funds to the attainment of performance objectives; and finally recruitment and retention issues. 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 to overhaul and improve the public safety communications center and its operations. The reorganization of the existing PSCC was a first step in the change plan.

In FY 2006, the PSCC was moved from a division within the Police Department to independent agency status, supported in Fund 120 as Agency 95, the Department of Public Safety Communications. This agency now reports directly to the Deputy County Executive for Public Safety, responsible for the other public safety agencies within the County. 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 9-1-1 center operations; recognizing and rewarding employees; and developing business analyses to measure and monitor performance. The agency will continue to focus on these types of organizational issues into FY 2012 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

With the migration to the new MPSTOC facility, the DPSC has had a complete technology refresh of the telephone system, CAD system and radio system in use for public safety operations. Expanded services have also been introduced into the public safety environment that include; combined center with the Virginia State Police and Virginia Department of Transportation; collocation with the Office of Emergency Management; a new expanded computer aided dispatch system; audio visual technology and traffic monitoring via VDOT traffic cameras; expanded County enterprise access for all employees; increased number of call taking and dispatch positions; and a host of other technology refresh items to make the center one of the country's premiere emergency operations centers. The CAD system is used to dispatch appropriate public safety equipment and personnel to events and emergencies and to communicate and track up-to-date information in a rapidly changing environment for public safety units disbursed throughout the entire County. The mobile data communications component of CAD allows the dispatch of resources without the need for voice radio communications, thus avoiding saturation of the voice radio frequencies which can then be used to handle priority transmissions and traffic. It also provides field units direct access to local, state, and national databases, access to remote records management databases, access to email and departmental processes and procedures and continuous contact with the DPSC independent of the voice radio system.

Installation of the sonnet 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 Security grant and is now complete.

In FY 2012, IT Projects requirements remain at the same level as the FY 2011 Adopted Budget Plan level. Funding was included in FY 2011 to support year three of a five year upgrade to the County's Public Safety Radio System. In FY 2012, fourth year funding will be required to continue the upgrade to the County's Voice Public Radio System.

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Additionally, the Mobile Data Communications System (MDCS) Mobile Computer Terminal (MCT) Replacement project will require FY 2012 funding to provide for the lifecycle replacement of field mobile data computers by replacing one-fifth of the fleet each year for five years. FY 2012 funding represents the fifth year of the five year replacement funding required. In FY 2013 a new cycle will begin with another five year replacement cycle.

Revenues

There are four main revenue categories in the E-911 Fund: Communication and Sales Use Tax Fees, State Wireless E-911 Revenue, Interest Income and Other Revenue (which reflects 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). Combined with the General Fund Transfer from the County, these revenues support the expenditure requirements of the E-911 Fund.

The Communication Sales and Use Tax Fee is a landline E-911 tax of \$0.75 per landline appears as a line item on customers' telephone bills. Revenues from this source are collected and remitted monthly by communications services providers into a statewide fund, 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 2006.

The Wireless E-911 Revenue category is derived from a monthly \$0.75 surcharge on all wireless/cellular telephones and is distributed to localities as part of the Wireless E-911 State Reimbursement. It should be noted that the Commonwealth has transferred approximately \$8 million from the Wireless E-911 fund to support non 9-1-1 matters in other state agencies. The FY 2012 estimate for this category has been decreased from \$4.4 to \$4.0 million, based on a revised methodology in the new contract that resulted in Fairfax County's costs increasing by approximately \$400,000. These additional costs incurred by the new contract are likely going to be passed on to jurisdictions through lower Wireless E-911 reimbursements; therefore, the FY 2012 revenue estimate for this category has been revised to reflect this situation.

Overall, the FY 2012 revenue estimate for Fund 120, E-911 is \$22,441,353, reflecting a decrease of \$795,327, or 3.4 percent, from the FY 2011 Adopted Budget Plan total of \$23,236,680. The decrease is due to the Wireless E-911 issue noted above, as well as slightly lower projections for Communications Sales and Use Tax Fees and Interest Income.

General Fund Transfer

The General Fund Transfer is funded at \$14,058,303 in FY 2012, which reflects no change from the FY 2011 Adopted Budget Plan.

Budget and Staff Resources

Agency Summary				
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	204/ 204	204/ 204	205/ 205	205/ 205
Expenditures:				
Personnel Services	\$19,681,336	\$20,879,510	\$20,879,510	\$20,879,510
Operating Expenses	9,748,001	11,736,777	14,639,452	11,736,777
IT Projects	3,191,177	4,629,000	11,549,970	4,629,000
Total Expenditures	\$32,620,514	\$37,245,287	\$47,068,932	\$37,245,287

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FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program:

- ◆ FY 2012 funding remains at the same level as the FY 2011 Adopted Budget Plan.
- ◆ **Employee Compensation** **\$0**
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, and all other approved changes through December 31, 2010:

- ◆ **Carryover Adjustments** **\$9,823,645**
As part of the FY 2010 Carryover Review, the Board of Supervisors approved an increase of \$9,823,645, including the carryover of Information Technology project balances of \$6,920,970 and encumbered carryover of \$2,902,675 in Operating Expenses.
- ◆ **Position Changes** **\$0**
As part of the FY 2011 review of County position categories, a conversion of 2/2.0 SYE position has been made. The status of limited term positions was reviewed in light of recent changes to federal regulations related to health care and other federal tax requirements. As a result of this review a number of existing limited term positions have been converted to Merit Regular status. In addition, it should be noted that due to workload-related issues, a transfer of 1/1.0 SYE position from Fund 120 to the Fire and Rescue Department was approved in FY 2011.

Department of Public Safety Communications¹

Funding Summary				
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	204/ 204	204/ 204	205/ 205	205/ 205
Total Expenditures	\$29,429,337	\$32,616,287	\$35,518,962	\$32,616,287

¹ It should be noted that the table above does not include funding of IT Projects-related funding. In FY 2012, this totals an amount of \$4,629,000.

Position Summary			
1 Director	1 Business Analyst IV	1 Human Resources Generalist III	
2 Assistant Directors	1 Business Analyst III	1 Human Resources Generalist I	
5 PSC Squad Supervisors	1 Management Analyst III	1 Geog. Info. Spatial Analyst II	
20 PSC Asst. Squad Supervisors	1 Management Analyst II	1 Geog. Info. Spatial Analyst I	
158 PSCs III	1 Financial Specialist III	2 Administrative Assistants IV	
1 Programmer Analyst III	1 Financial Specialist II	3 Administrative Assistants III	
1 PSTOC General Manager	1 Financial Specialist I	1 Info. Tech. Program Manager I	
TOTAL POSITIONS			
205 Positions / 205.0 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 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.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Output:					
Calls received on emergency lines	610,180	575,644	581,400 / 589,178	595,070	601,020
Calls received on non-emergency lines	499,729	526,504	531,769 / 495,527	500,482	505,487
Efficiency:					
Cost per call	\$28.13	\$37.07	\$32.19 / \$30.07	\$34.00	\$33.66
Service Quality:					
Founded complaints per 100,000 calls	NA	1.7	1.7 / 2.5	2.1	2.1
Outcome:					
Percent 9-1-1 calls arriving at DPSC answered within 20 seconds	NA	95%	95% / 89%	95%	95%
Percent 9-1-1 calls arriving at DPSC answered within 10 seconds	NA	93%	93% / 85%	90%	90%

Performance Measurement Results

In FY 2010, DPSC did not meet the National Emergency Number Association (NENA) standard of 90 percent of 9-1-1 calls answered within 10 seconds by 5 percentage points in FY 2010 and did not meet the NENA standard of 95 percent of 9-1-1 calls answered within 20 seconds by 6 percentage points. The agency did not meet its objectives due to the relatively high amount of staff turnover it experienced in FY 2010 causing the number of public safety communicators qualified to answer calls to decrease. DPSC anticipates making progress in meeting the NENA standard in FY 2011 and FY 2012 due to its emphasis on filling staff vacancies and training new public safety communicators. It should be noted that in FY 2010, DPSC revised its performance measurement objectives to reflect 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 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
Beginning Balance	\$11,037,477	\$175,170	\$12,062,616	\$1,114,791
Revenue:				
Communications Sales and Use Tax Fees	\$17,240,334	\$18,456,745	\$16,956,745	\$18,146,045
State Reimbursement (Wireless E-911) ¹	4,880,731	4,384,627	4,384,627	4,000,000
Other Revenue ²	614,636	195,308	621,432	195,308
Interest Income	86,890	200,000	100,000	100,000
Total Revenue	\$22,822,591	\$23,236,680	\$22,062,804	\$22,441,353
Transfer In:				
General Fund (001)	\$10,823,062	\$14,058,303	\$14,058,303	\$14,058,303
Total Transfer In	\$10,823,062	\$14,058,303	\$14,058,303	\$14,058,303
Total Available	\$44,683,130	\$37,470,153	\$48,183,723	\$37,614,447
Expenditures:				
Personnel Services	\$19,681,336	\$20,879,510	\$20,879,510	\$20,879,510
Operating Expenses	9,748,001	11,736,777	14,639,452	11,736,777
IT Projects	3,191,177	4,629,000	11,549,970	4,629,000
Total Expenditures	\$32,620,514	\$37,245,287	\$47,068,932	\$37,245,287
Total Disbursements	\$32,620,514	\$37,245,287	\$47,068,932	\$37,245,287
Ending Balance³	\$12,062,616	\$224,866	\$1,114,791	\$369,160

¹ In order to account for revenues and expenditures in the proper fiscal year, an audit adjustment in the amount of \$369,159.61 has been reflected as an increase to FY 2010 revenue to properly reflect the recording of revenue in this fund. This audit adjustment has been included in the FY 2010 Comprehensive Annual Financial Report (CAFR). Details of the audit adjustments will be included in the FY 2011 Third Quarter package.

² 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.

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 2010 Expenditures	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	Future Years
TBD	\$62,923,101	\$3,191,177	\$11,342,024	\$4,629,000	TBD

Project IT0001 was established in FY 1995 to replace and upgrade the County's critical Public Safety Communications Network (PSCN) and its various 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 for the DPSC, 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 for public safety agencies. 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 emergency and non-emergency events and to communicate and track up-to-date investigative, personnel and unit information in a rapidly changing public safety 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, records management systems and other business processes, and allows continuous contact with the Public Safety Communications Center (PSCC). This project provides funding for enhancements and upgrades to the CAD system and its mobile data communications component including hardware replacement cycles. The CAD enhancement funds and MCT replacement cycle was established in the late 1980s to replace old systems that 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 last upgrade, 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 2012 funding is included for the fifth year of a five-year replacement cycle for Mobile Computer Terminals (MCTs) (\$1,200,000). Additionally, FY 2012 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.