

# Fund 40090: E-911

## Mission

To provide and maintain highly professional and responsive 9-1-1 emergency and non-emergency communication services to the residents of Fairfax County, City of Fairfax, Town of Herndon, Town of Vienna, Fort Belvoir, those that work in and visit Fairfax County and to the Fairfax County Police Department, Fire and Rescue Department, and Office of the Sheriff 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 trunked 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.

## Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit [www.fairfaxcounty.gov/strategicplan](http://www.fairfaxcounty.gov/strategicplan). Fund 40090, E-911 primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
Safety and Security	All people feel safe at home, school, work and in the community.

## Focus

The activities and programs in Fund 40090, E-911, provide support to the operations of the Department of Public Safety Communications (DPSC) and various other public safety information technology projects. 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 over the telephone 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, for many reasons, 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. Some examples of non-emergency services provided include responding to police non-emergency calls; reporting of towed vehicles and private vehicle impounds; calls for Animal Control Unit services, a subsidiary of the Fairfax County Police Department (FCPD); and responding to 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 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 approximately 8,700 hours of audio recordings of all telephone calls and radio traffic pertaining to public safety as required by law and approximately 88,000 hours of Computer-Aided Dispatch (CAD) records. DPSC receives and responds to court subpoenas and Freedom of Information Act (FOIA) requests for audio transmissions and data records. Audio and data recordings are also maintained per national standards for investigative, quality assurance and training purposes. The Department of Information Technology (DIT) supports the telephony, radio, CAD, and audio-visual infrastructure and maintenance within Fund 40090.

### Information Technology (IT) Projects

In FY 2025, IT Projects funding totals \$8.51 million, reflecting no change from the FY 2024 Adopted Budget Plan level. Funding is provided for four specific projects in FY 2025. For detailed descriptions of each project, please see the Information Technology Project Details which follow the FY 2025 Funding Adjustments.

### Revenues

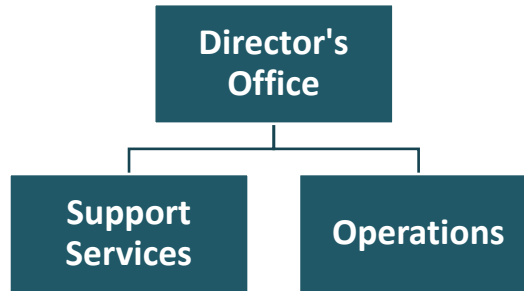
There are four main revenue categories in the E-911 Fund: Communications Sales and Use Tax (CSUT), State Wireless E-911 Reimbursement, Interest Income and Other Revenue. All communications taxes are remitted to the state for distribution to localities based on the locality's share. Fairfax County's share is currently 18.89 percent.

The CSUT revenue represents the statewide tax of 5 percent on telephone services to include landlines, post-paid wireless, internet, long distance calling and cable/satellite television and radio services. The Cable Franchise Fee portion of the CSUT is directed to Fund 40030, Cable Communications. The projected FY 2025 CSUT revenue total for Fund 40090 is \$40.6 million, which is consistent with the FY 2024 Adopted Budget Plan.

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. Disbursements are based on a formula that is fixed for five and will be recalculated in calendar year 2028.

Other Revenue 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 re-banding initiative.

## Organizational Chart



## Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
<b>FUNDING</b>				
<b>Expenditures:</b>				
Personnel Services	\$28,664,955	\$37,709,661	\$37,109,661	\$40,784,939
Operating Expenses	14,040,430	14,567,023	20,355,809	14,650,291
IT Projects	10,692,257	8,507,552	22,762,685	8,507,552
<b>Total Expenditures</b>	<b>\$53,397,642</b>	<b>\$60,784,236</b>	<b>\$80,228,155</b>	<b>\$63,942,782</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	223 / 223	223 / 223	222 / 222	222 / 222

## FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

**Employee Compensation \$850,788**

An increase of \$850,788 in Personnel Services includes \$270,089 for a 2.00 percent market rate adjustment for employees not impacted by the IAFF Collective Bargaining Agreement and \$71,618 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. Funding of \$483,375 is attributable to the full-year impact of FY 2024 merit and longevity increases for uniformed employees, which were approved before the Collective Bargaining Agreement took effect, as well as FY 2025 merit and longevity increase for uniformed employees not impacted by the Collective Bargaining Agreement. Uniformed merit and longevity increases are awarded on the employees' anniversary date. The remaining increase of \$97,324 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

**Collective Bargaining Agreement \$1,748,170**

On December 5, 2023, the Board of Supervisors adopted a three-year Collective Bargaining Agreement between Fairfax County and Local Chapter 2068 of the International Association of Firefighters (IAFF), the County's exclusive representative for the Fire and Emergency Medical Services bargaining unit. The members of IAFF ratified the agreement in November 2023. As a result of this agreement, the Department of Public Safety Communications currently on the P-Pay Scale will be moved to a new D-Pay Scale.

FY 2025 costs reflect an increase of \$1,748,170 in Personnel Services. Provisions in the agreement that contribute to this fiscal impact include, but are not limited, to a 3.00 percent increase to the D-scale pay plan effective July 2024, merit increases for uniformed employees awarded on the employees' anniversary date and an additional half-day holiday.

**Fringe Benefit Support \$687,872**

An increase of \$687,872 in Personnel Services is required to support increased fringe benefit requirements in FY 2025 based on increases in employer contribution rates to the retirement systems.

**Contract Rate Increases \$444,751**

An increase of \$444,751 in Operating Expenses supports a contract rate increase for the CAD System service, software, and maintenance costs.

**Department of Vehicle Services Charges \$1,435**

An increase of \$1,435 in the Department of Vehicle Services Charges is based on anticipated billings for fuel, maintenance, and operating-related charges.

**Position Adjustment (\$65,552)**

A decrease of \$65,552, including \$63,552 in Personnel Services and \$2,000 in Operating Expenses, is associated with a position transferred from Fund 40090, E-911 to Agency 93, Department of Emergency Management and Security in 2024. A corresponding adjustment is included in Agency 93, Department of Emergency Management and Security for no net impact to the County.

**IT Projects \$0**

Funding of \$8,507,552, the same level as the FY 2024 Adopted Budget Plan, has been included for IT Projects. Of this total, \$3,531,352 supports the replacement of the existing fleet of mobile and portable subscriber radios in public safety agencies, \$1,616,200 is included to support mobile computer terminal replacement, a program designed to replace one-fifth of the public safety fleet each year, \$2,180,000 is included to continue a multi-phase effort to transition core 9-1-1 services into a more robust and technologically up-to-date operating environment, and \$1,180,000 is included to continue an ongoing replacement cycle for all the equipment that supports CAD system.

**Reductions (\$508,918)**

A decrease of \$508,918 reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reductions:

Title	Impact	Positions	FTE	Reduction
Reduce Operating Budget due to Efficiencies and Cost Savings	The Department of Public Safety Communications has identified efficiencies and cost savings in general office expenditures such as non-local travel, uniform stipend, facility maintenance, phone services, monthly data services, and office supplies. It is not expected this reduction will have a negative impact on agency operations.	0	0.0	\$360,918

Title	Impact	Positions	FTE	Reduction
Realize Savings Associated with Personnel Services	<p>The Department of Public Safety Communications reviewed overall Personnel Services spending and will realize the following savings.</p> <p>A reduction of \$39,000 associated with overtime costs for meeting attendance. DPSC will implement different strategies to reduce overtime such as combining meetings, limiting the number of attendees, and encouraging employees to adjust their scheduled hours rather than incurring overtime.</p> <p>A reduction of \$109,000 is associated with administrative leave. Currently supervisors arrive early and use administrative leave prior to the beginning of roll call to complete administrative tasks in preparation for the operational day. Rather than using administrative leave, administrative tasks will be managed during scheduled shifts. It is not expected that either change will have a negative impact on agency operations.</p>	0	0.0	\$148,000

**General Fund Transfer**

The FY 2024 budget for Fund 40090, E-911, requires a General Fund Transfer of \$16,751,841, an increase of \$3,158,546 over the FY 2024 Adopted Budget Plan, primarily due to additional funding to support employee pay increases for non-uniformed and uniformed merit employees and funding for specific job classes identified in the County’s Benchmark Compensation Study, contract rate adjustments for eligible providers, and an increase in funding in fringe benefits due to increases in employer contribution rates to the retirement systems. These increases are partially offset by agency reductions totaling \$508,918.

**Changes to  
FY 2024  
Adopted  
Budget Plan**

*The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.*

**Carryover Adjustments \$19,443,919**

As part of the *FY 2023 Carryover Review*, the Board of Supervisors approved funding of \$19,443,919, including carryover of IT projects and IT project encumbrances of \$18,824,654 and \$619,266 in encumbered carryover.

**Redirection of Position \$0**

As part of an internal reorganization of positions approved by the County Executive, a total of 1/1.0 FTE position has been redeployed to Agency 93, Department of Emergency Management and Security to provide additional support for security functions.

## Cost Centers Department of Public Safety Communications

The Department of Public Safety Communications cost center table below reflects all positions in the department and all expenditures except for IT Projects funding. In FY 2025 IT Projects funding totals \$8,507,552.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
<b>EXPENDITURES</b>				
Total Expenditures	\$42,705,385	\$52,276,684	\$57,465,470	\$55,435,230
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	223 / 223	223 / 223	222 / 222	222 / 222

## Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS - 222 Positions			
1	Director	1	Financial Specialist III
1	PSTOC General Manager	1	Financial Specialist II
2	Assistant Directors	1	Financial Specialist I
5	PSC Operations Managers	1	Info. Tech. Program Manager I
21	PSC Operations Supervisors	1	Info. Tech III
170	PSCs III	1	Human Resources Generalist III
1	PSC Records Analyst	1	Human Resources Generalist II
1	Programmer Analyst III	1	Geog. Info. Spatial Analyst III
2	Management Analysts IV	1	Geog. Info. Spatial Analyst II
1	Management Analyst III	1	Network/Telecomm Analyst III
3	Management Analysts II	2	Administrative Assistants IV
2	Management Analysts I		

## Performance Measurement Results by Community Outcome Area

### Safety and Security

In FY 2023, with a 92 percent rate, DPSC exceeded the new National Emergency Number Association (NENA) standard of 90 percent of 9-1-1 calls answered within 15 seconds. With a 94 percent rate, DPSC exceeded the NENA standard of 95 percent of 9-1-1 calls answered within 20 seconds. Staff vacancies continued to be a challenge in FY 2023 due to the difficulty with hiring enough qualified applicants, the long lead time of training newly hired public safety communicators, retaining trainees, and facing the reality of experienced public safety communicators retiring from the agency. While successfully maintaining a prudent and disciplined management of financial resources, the agency was still required to meet minimum operational staffing using mandatory overtime. DPSC seeks to make progress in FY 2025 in retaining staff and training new public safety communicators to reduce its dependence on overtime and improve the cost efficiency of its operations.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Safety and Security</b>						
<b>Timeliness and Quality of Emergency Response</b>						
Percent 9-1-1 calls arriving at DPSC answered within 10 seconds	95%	94%	90%	92%	90%	90%
Percent 9-1-1 calls arriving at DPSC answered within 20 seconds	96%	96%	95%	94%	95%	95%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm>

FUND STATEMENT

Category	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2024 Revised Budget Plan	FY 2025 Advertised Budget Plan
<b>Beginning Balance</b>	<b>\$36,497,137</b>	<b>\$13,758,886</b>	<b>\$40,552,079</b>	<b>\$18,042,350</b>
<b>Revenue:</b>				
Communications Sales and Use Tax	\$41,966,225	\$40,568,880	\$40,568,880	\$40,568,880
State Reimbursement (Wireless E-911) <sup>1</sup>	4,041,261	3,396,251	3,396,251	3,396,251
Other Revenue <sup>2</sup>	172,621	150,000	150,000	150,000
Interest Income	654,085	10,000	10,000	10,000
<b>Total Revenue</b>	<b>\$46,834,192</b>	<b>\$44,125,131</b>	<b>\$44,125,131</b>	<b>\$44,125,131</b>
<b>Transfers In:</b>				
General Fund (10001)	\$10,618,392	\$13,593,295	\$13,593,295	\$16,751,841
<b>Total Transfers In</b>	<b>\$10,618,392</b>	<b>\$13,593,295</b>	<b>\$13,593,295</b>	<b>\$16,751,841</b>
<b>Total Available</b>	<b>\$93,949,721</b>	<b>\$71,477,312</b>	<b>\$98,270,505</b>	<b>\$78,919,322</b>
<b>Expenditures:</b>				
Personnel Services	\$28,664,955	\$37,709,661	\$37,709,661	\$40,784,939
Operating Expenses	14,040,430	14,567,023	19,755,809	14,650,291
IT Projects <sup>3</sup>	10,692,257	8,507,552	22,762,685	8,507,552
<b>Total Expenditures</b>	<b>\$53,397,642</b>	<b>\$60,784,236</b>	<b>\$80,228,155</b>	<b>\$63,942,782</b>
<b>Total Disbursements</b>	<b>\$53,397,642</b>	<b>\$60,784,236</b>	<b>\$80,228,155</b>	<b>\$63,942,782</b>
<b>Ending Balance</b>	<b>\$40,552,079</b>	<b>\$10,693,076</b>	<b>\$18,042,350</b>	<b>\$14,976,540</b>

<sup>1</sup> Localities receive wireless 9-1-1 funding based on annual true-up data (total number of all incoming 9-1-1 calls, wireless 9-1-1 calls and personnel costs). In calendar year 2023, the PSAP funding percentages produced through the formula were recalculated as required by the Code of Virginia §56-484.17. This formula will be fixed for five years and recalculated in calendar year 2028.

<sup>2</sup> 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. This also reflects a one-time reimbursement totaling \$1.79 million, split into two payments received in FY 2021 and FY 2022, from the state as a result of transitioning from the old telephony system to the new ESI-net platform. This completes the state reimbursement to help offset the increased cost of the new ESI-net system.

<sup>3</sup> 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.



**Information  
Technology  
Project Details**

**2G70-056-000, Public Safety Communications Wireless Radio**

**IT Priorities:**

- Improved Service and Efficiency
- Enhanced County Security

FY 2023 Expenditures	FY 2024 Revised Budget Plan	FY 2025 Advertised Budget
\$7,144,747	\$3,975,387	\$3,531,352

**Description:** This project was established in FY 1995 (along with Project 2G70-059-000) 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 and Fire and Rescue departments, and Office of the Sheriff. This includes public safety call taking (E-911, Cellular E-911, non-emergency calls for service), dispatching, and all affiliated communications support for public safety agencies.

This specific project supports the replacement of the existing fleet of mobile and portable subscriber radios in public safety agencies. FY 2025 funding remains unchanged at \$3,531,352. Replacement radios were purchased in December 2022 and a funding schedule was developed using existing project balances as well as unused funds in Project 2G70-026-000 in Fund 10040, IT Projects, as the initial payment. The remaining costs (including principal and interest) of \$34.4 million is split into 10 equal payments starting in FY 2024.

**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 allows 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.

2G70-059-000, Mobile Computer Terminal Replacement

**IT Priorities:**

- Improved Service and Efficiency
- Enhanced County Security

FY 2023 Expenditures	FY 2024 Revised Budget Plan	FY 2025 Advertised Budget
\$1,704,769	\$3,089,492	\$1,616,200

**Description:** This project was established in FY 1995 (along with Project 2G70-056-000) to replace and upgrade the County’s critical Public Safety Communications Network and its various component systems, which are vital for ensuring immediate and systematic response to emergencies. Replacement and enhancement are necessary to maintain performance, availability, reliability, and capacity for growth due to increases in County population and demand for public safety services. This includes public safety call taking (E-911, Cellular E-911, non-emergency calls for service), dispatching, and all affiliated communications support for public safety agencies.

Funding of \$1,616,200 supports Mobile Computer Terminal (MCT) replacement, a long-standing program designed to replace one-fifth of the public safety fleet each year to keep technology up to date and to cover an ever-growing fleet’s requirements. This equipment supports field personnel by granting them access to the CAD system, Virginia Criminal Information Network, County Enterprise System, and a host of other remote databases required in their daily functions. This mandated functionality supports the DPSC, Police and Fire and Rescue departments, and Office of the Sheriff. Current equipment supports limited public safety access to available remote systems but does not allow additional connectivity due to a lack of connectivity ports and devices in the vehicle. If ports and additional power to connect devices to these units are not provided, a risk of non-compliance with regulation and an inability to access criminal information systems could occur. Docking stations that support connectivity of MCT units to the CAD and other systems are purchased on an as needed basis, older units are breaking on a regular basis due to age and are rapidly becoming obsolete. Funding will move towards accomplishing a complete recurring five-year replacement cycle with the updated technology needed to maintain a rapidly changing mobile fleet environment.

**Return on Investment (ROI):** The ROI for this project is realized by the performance, productivity, and effectiveness of public safety services in Fairfax County. Replacement 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 allows 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.

3G70-078-000, E-911 Telephony Platform Replacement

**IT Priorities:**

- Improved Service and Efficiency
- Enhanced County Security
- Maintaining a Current and Supportable Technology Infrastructure

FY 2023 Expenditures	FY 2024 Revised Budget Plan	FY 2025 Advertised Budget
\$1,377,403	\$10,904,323	\$2,180,000

**Description:** Fairfax County is amid a multi-phase effort to transition its core 9-1-1 services into a more robust and technologically up-to-date operating environment. Widespread adoption of rapidly advancing technologies like text, video, Voice over Internet Protocol (VoIP) and the saturation of high-speed broadband access has raised the expectations of 9-1-1 services for the residents of Fairfax County. Improvements are needed to support new requirements and expectations. The upgrades will allow the County to continue the migration to NG9-1-1 as that technology matures. NG9-1-1 will provide the ability to accept multimedia data (e.g., text, video, and photo), improves interoperability with other jurisdictions, allows greater equitable treatment of multiple languages and mental health information, enhances call routing and location accuracy, and supports resiliency for extreme natural disaster situations. NG9-1-1 increases opportunities to achieve fiscal and operational efficiency through cost-sharing arrangements.

An overview of 9-1-1 today with NG9-1-1 is shown below:

Legacy 9-1-1	Full NG9-1-1
Primarily voice calls via telephone handsets	Voice, text, or video information available from many different types of communication devices sent over IP networks
Most information transferred via voice	Advanced data sharing is automatically performed (e.g., telematics)
Callers to 9-1-1 routed through legacy selective routers, limited forwarding / backup ability	Enhanced backup capabilities provided as calls can be routed to different PSAP locations more dynamically (if required)
Routing is based on phone number / Master Street Address Guide (MSAG)	Ability to route "calls" more accurately (routing is based on GIS coordinates)

**Return on Investment (ROI):** The ROI for improved systems for 9-1-1 services provides enhanced services and capabilities to the residents of Fairfax County with a high degree of accuracy and functionality with up-to-date technology solutions. These technology upgrades strengthen system resiliency, reliability and establish a technology foundation for implementation of Next Generation 9-1-1 multimedia capabilities such as text, video, and photographs. This on-going multi-part project improves system interoperability with other jurisdictions, call overflow with other Public Safety Answering Points, and location accuracy. The new 9-1-1 call processing technology platforms will result in cost savings for Fairfax County as specialized proprietary systems are replaced with commercial off-the-shelf components that will reduce maintenance costs.

3G70-079-000, Public Safety CAD Hardware Refresh

**IT Priorities:**

- Improved Service and Efficiency
- Enhanced County Security
- Maintaining a Current and Supportable Technology Infrastructure

FY 2023 Expenditures	FY 2024 Revised Budget Plan	FY 2025 Advertised Budget
\$465,338	\$4,793,483	\$1,180,000

**Description:** Funding of \$1,180,000 is included to maintain a five-year cycle to refresh and update the hardware/software environment that supports the CAD system. The CAD System supports all Fairfax County Public Safety in their mission to keep Fairfax County and its residents safe. The CAD System is the primary dispatch records system that is used 24 hours a day, 7 days a week, 365 days a year by DPSC call-takers to process all calls for service received on 9-1-1 and other emergency and non-emergency lines. With this system, they are able to efficiently process over 5,000 calls for service each day and document each event with full details of the activities associated with the incident from the time the call is received to dispatch of the call and on through to unit arrival, clearing the call for service and then transfer of the information to the associated records management system where the responding unit(s) can retrieve data to complete an incident report.

Call information is downloaded to the CAD System, added comments are inserted and then the call for service is routed to the appropriate DPSC dispatcher(s) who then use the same CAD system to identify the closest appropriate field units for the event, and dispatch and track those units responding to the event and documenting services provided. Through the CAD System interfaces, users have instant access to records from a diverse collection of other systems like Virginia Criminal Information Network, National Crime Information Center, Geographic Information Systems (GIS), Virginia Hospital & Healthcare Association status tracking system, agency specific Record Management Systems, Sheriff's Information Management System, to name a few. The field units can also use the CADs in their vehicles to provide directions to any location within and immediately surrounding the County.

**Return on Investment (ROI):** The ROI 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 allows for increased functionality, performance, and reliability to be achieved to facilitate responses to, and management of, emergencies. It mitigates the need for 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.