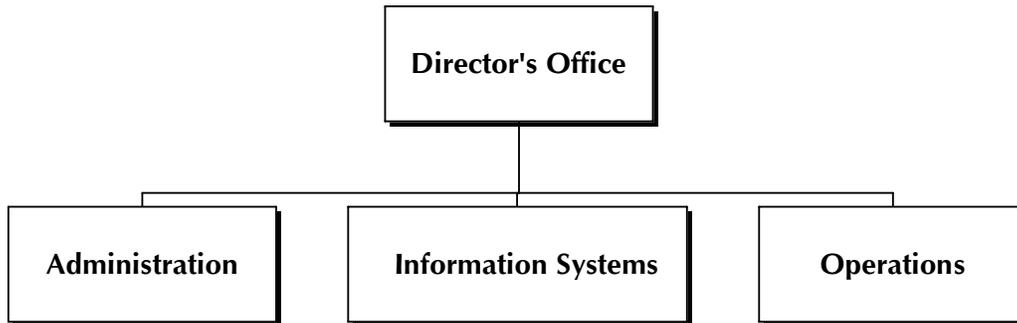


Fund 120

E-911



Mission

To provide professional, responsive emergency and non-emergency communication services and coordination of the countywide 9-1-1 system to the residents of Fairfax County, Fairfax City, Town of Herndon, Town of Vienna and to County public safety agencies in a stable and supportive work environment that utilizes well trained and qualified staff. To deliver emergency and non-emergency communications by ensuring that public safety information systems and related supporting technology infrastructure are cost effective, sustainable, reliable, technologically innovative, and support the needs of the users and the community.

Focus

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

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Department of Public Safety Communications

In FY 2005, the County identified several operational issues within the existing Public Safety Communication Center (PSCC). Issues reviewed and addressed included: organizational placement of the PSCC within County government to ensure an effective representation of its broad public safety service role and broad client base; organizational leadership and management to both reframe the role of the Director position from a sworn officer in the Police Department chain of command structure to a civilian position who will work with additional management level staff to support and encourage innovation and improved efficiency and performance; operational and performance measurement to standardize the process for quality control and quality assurance, and to monitor a complex budget of multiple funding streams and the allocation of funds to the attainment of performance objectives; and recruitment and retention issues. Additionally, as a result of this internal review of existing operations, a change plan was developed to provide a framework for facilitating successful implementation of both current and future action steps. The reorganization of the existing Public Safety Communications Center was a first step in the change plan.

In FY 2006, the Center was moved from a division within the Police Department to independent agency status in Fund 120 as Agency 95, Department of Public Safety Communications. This agency now reports to the Deputy County Executive, along with the other public safety agencies. Early efforts of the new agency centered on reengineering the recruitment program; redesigning the new hire program; promoting programs to encourage retention; enhancing the management structure to provide leadership in the areas of client services and call center operations; and developing of business analyses to measure and monitor performance. The agency will continue to focus on these types of organizational issues into FY 2008 and beyond.

The first-responder positions within the department (primarily Public Safety Communicator positions performing call taking and call dispatch functions) were also moved from the Fairfax County Employees' Retirement System to the Uniformed Retirement System, reflecting consistency within County public safety agencies for front line, first-responder staff. The Uniformed Retirement System is structured to compensate employees who daily perform first-responder functions in a high stress environment. All new hires into first-responder positions within the department are part of the Uniformed Retirement System, and existing first-responder staff had the option of converting to that system in FY 2006.

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

Public Safety Information Technology Projects

In 1995, an IT project was established to replace and upgrade the County's Public Safety Communications Network (PSCN) and its components. The PSCN supports emergency communications of the Police Department, Fire and Rescue Department, and Office of the Sheriff. This includes public safety call taking (E-911, cellular E-911, and non-emergency), dispatching, and all affiliated communications support. Two of the major technologies utilized are a Computer Aided Dispatch (CAD) system with an integrated mobile data communications component and a wireless

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radio network for voice communications. The CAD system is used to dispatch appropriate equipment and personnel to events and emergencies and to communicate and track up-to-date information in a rapidly changing environment. The mobile data communications component of CAD allows the dispatch of resources with minimal voice communications, provides field units direct access to local, state, and national databases, and allows continuous contact with the Department of Public Safety Communications.

Installation of the radio network was completed and brought online in October 2000. Subsequent to the September 11, 2001 terrorist attacks, a reevaluation of the network determined that three additional tower sites needed to be added to ensure proper coverage to areas of the County that had grown more populous since the original propagation studies were completed. This expansion was funded through a Homeland Defense grant and is now complete.

In FY 2008, IT Projects expenditure requirements are increasing from the FY 2007 funding level, primarily due to an increase in the number of public safety communications devices to be replaced as a result of additional public safety positions in the Police Department, Fire and Rescue Department, and Office of the Sheriff over the past several years and since the previous round of replacement cycles. In addition, on-going operational funding is often necessary for maintenance and support of these IT Projects systems. As in FY 2007, other IT Projects are also required to provide replacement and enhancement of existing systems and equipment. This is necessary to maintain performance, availability, reliability, and capacity for growth due to increases in County population and demand for public safety services. FY 2008 IT Project funding includes support for the replacement cycle of portable two-way radios (currently in use by the Police Department, Fire and Rescue Department and the Office of the Sheriff), continuation of the County's E-911 call answering system, continuation of Mobile Computer Terminal replacements, continuation of the radio system upgrades, and minor system software changes. The replacement and upgrade of these items is critical to the operation of the Public Safety Communications Network. IT Project funding reflects a prioritization of public safety communications needs. Continued future support for the PSCN's component systems and equipment is vital for ensuring immediate and systematic response to emergencies.

Revenues

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

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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 will be distributed to localities based on their share of the total local revenues received in FY 2006. Revenues generated by the new landline E-911 tax, as well as other taxes and fees, will be collected by the Department of Taxation, deposited into the Communications Sales and Use Tax Trust Fund, and then allocated and distributed to localities. Although the exact impact of the new tax structure on Fund 120 is not yet known, it is not anticipated that it will have a negative effect on the Fund or on the General Fund Transfer supporting the Fund in the near future. Since the new tax structure took effect mid-way through FY 2007, County staff will be monitoring its impact and will make any necessary adjustment to FY 2008 estimates, if needed, at a regularly scheduled quarterly budget review. In addition, the Wireless E-911 monthly \$0.75 surcharge on all wireless lines will remain and be distributed to localities as part of the Wireless E-911 State Reimbursement.

Budget and Staff Resources

Agency Summary		
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years		
Regular	160/ 160	160/ 160
Expenditures:		
Personnel Services	\$16,987,909	\$19,951,566
Operating Expenses	8,764,745	10,032,477
Capital Equipment	55,606	70,000
IT Projects	3,688,148	7,233,079
Total Expenditures	\$29,496,408	\$37,287,122

SUMMARY OF ALL AGENCY LOBS (FY 2008 Adopted Budget Data)

Number	LOB Title	Net LOB Cost	Number of Positions	LOB SYE
120-01	Department of Public Safety Communications	\$6,495,473	160	160.0
120-02	E-911 Supporting IT	\$6,212,655	0	0.0
TOTAL		\$12,708,128	160	160.0

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LOBS SUMMARY

120-01: Department of Public Safety Communications (DPSC)

<i>Fund/Agency: 120</i>	<i>E-911</i>
<i>LOB #: 120-01</i>	<i>Department of Public Safety Communications</i>
Personnel Services	\$19,951,566
Operating Expenses	\$4,148,904
Recovered Costs	\$0
Capital Equipment	\$70,000
Total LOB Cost:	\$24,170,470
Federal Revenue	\$0
State Revenue	\$17,174,997
User Fee Revenue	\$0
Other Revenue	\$500,000
Total Revenue:	\$17,674,997
Net LOB Cost¹:	\$6,495,473
Positions/SYE involved in the delivery of this LOB	160 / 160.0

¹ Net cost equates to General Fund support of this LOB after applying revenues and fund balance.

► LOB Summary

New Initiatives and Recent Accomplishments

Prior to January 2007, Fund 120 was supported by revenue from estimated E-911 fees, state reimbursement associated with Wireless E-911, and a General Fund Transfer supporting any difference between revenues and expenditures. The E-911 tax applied to eligible phone lines was adjusted in FY 2006 to match the state authorized maximum charge per line of \$3.00 per month. However, effective January 1, 2007, House Bill 568 as put forth by the Virginia General Assembly, replaces many of the current state and local communications taxes and fees with a centrally administered Communications Sales and use Tax (CST). As part of this restructuring, the \$3.00 E-911 tax has been repealed and replaced with a uniform statewide E-911 tax on landline telephone service. The new landline E-911 tax is administered by the Virginia Department of Taxation and will be imposed on the end user of each access line at the rate of \$0.75 per line. The new tax will appear as a line item on customers' bills. Revenues from the communications sales and use tax, a public rights-of-way use fee imposed on cable television providers, and the landline E-911 tax is collected and remitted monthly by communications services providers into a new statewide fund, to be known as the Communications Sales and Use Tax Trust Fund. Revenue received into the fund will be distributed to localities based on their share of the total local revenues received in FY 2006. Revenues generated by the new landline E-911 tax, as well as other taxes and fees, will be collected by the Department of Taxation, deposited into the Communications Sales and Use Tax Trust Fund, and then allocated and distributed to localities. Although the exact impact of the new tax structure on Fund 120 is not yet known, it is not anticipated that it will have a substantial negative effect on the Fund or on the General Fund Transfer supporting the Fund in the near future. Since the new tax structure took effect midway through FY 2007, County staff will be monitoring its impact and will

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make any necessary adjustment to FY 2008 estimates, if needed, at a regularly scheduled quarterly budget review. In addition, the Wireless E-911 monthly \$0.75 surcharge on all wireless lines will remain and be distributed to localities as part of the Wireless E-911 State Reimbursement.

The Fairfax County Public Safety Communications Center (PSCC) exists to serve as the telecommunications/9-1-1 answering point and dispatch operation for the delivery of all Police, Fire, and Rescue (Emergency Medical) services to the citizens of Fairfax County. The PSCC also provides required command, control, communications, and information support to over 2,500 County public safety field personnel to ensure safe and effective conduct of their activities 24 hours a day, 365 days a year.

► Method of Service Provision

E-911 services are provided by County employees. Services are provided 24 hours per day, 7 days a week, by a combination of full-time public safety communicators and overtime personnel within the agency's Supplemental Staffing Program.

► Mandate Information

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 100 percent. See the January 2007 Mandate Study, reference page 59 for the specific state code and a brief description.

120-02: E-911 Supporting IT

<i>Fund/Agency: 120</i>		<i>E-911</i>	
<i>LOB #: 120-02</i>		<i>E-911 Supporting IT</i>	
Personnel Services			\$0
Operating Expenses			\$9,896,652
Recovered Costs			\$0
Capital Equipment			\$3,220,000
Total LOB Cost:			\$13,116,652
Federal Revenue			\$0
State Revenue			\$6,903,997
User Fee Revenue			\$0
Other Revenue			\$0
Total Revenue:			\$6,903,997
Net LOB Cost¹:			\$6,212,655
Positions/SYE involved in the delivery of this LOB			0 / 0.0

¹ Net cost equates to General Fund support of this LOB after applying revenues and fund balance.

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► LOB Summary

The DIT Emergency Communications Branch is responsible for anticipating, discussing, staging, developing specifications for and implementing essential IT Projects to enable the County's Department of Public Safety Communications (DPSC) to operate and communicate effectively. The team also manages and completes various other public safety information technology projects for the Fairfax County Police Department, Fire and Rescue Department and the Sheriff's Department. The Emergency Communications Branch utilizes well trained and qualified staff and contractors to deliver emergency and non-emergency communications-related projects by ensuring that public safety communications systems and related supporting technology infrastructure are cost effective, sustainable, reliable, technologically innovative, and support the needs of the users and the community.

Background:

Since 1995, DIT staff have been responsible for replacing and upgrading the County's Public Safety Communications Network (PSCN) and its components. The PSCN supports emergency communications of the Police Department, Fire and Rescue Department, and Office of the Sheriff. This includes public safety call taking (E-911, cellular E-911, and non-emergency), dispatching, and all affiliated communications support.

IT projects can fluctuate year-to-year based on needs and replacement cycles. FY 2008 funding supports the fifth year of a five-year replacement cycle for portable two-way radios in use by the Police Department, Fire Department, and Office of the Sheriff. Also included is funding for the first year of a five-year replacement cycle for mobile computer terminals, the fifth year of a five-year lease payment obligation for the E-911 call answering system at the DPSC, and software design applications. Details of specific projects may be found in the FY 2008 Adopted Budget Plan.

► Method of Service Provision

The Department of Information Technology devotes one full-time general fund merit position to service, coordinate, and manage the various IT Projects along with part-time hours from several other general fund and internal service fund merit positions. This staff support is reflected in LOB 70-04. Half of one contractor's time, funded through Fund 120, is also utilized in the completion of the Public Safety/E-911 projects.

► Mandate Information

This LOB is federally mandated by Federal Communications Commission (FCC) Order #04-168; however, this is not reflected in the January 2007 Mandates Report.

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AGENCY PERFORMANCE MEASURES

Objectives

- To contribute to the prompt response of field personnel by dispatching emergency calls for services (Priority I-life threatening) within 1.5 minutes (average).
- To contribute to the prompt response of field personnel by dispatching emergency calls for services (Priority II-serious threat to property or public order) within 1.9 minutes (average).
- To contribute to the prompt and efficient response of field personnel by dispatching non-emergency calls for services (Priority III-threat to public safety or convenience) within 8.0 minutes (average).

Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Output:					
Calls received on emergency lines	620,534	603,730 / 608,599	596,893	585,188	120-01
Calls received on non-emergency lines	521,524	561,167 / 509,737	489,216	486,696	120-01
Efficiency:					
Cost per call	\$29.83	\$32.18 / \$26.38	\$34.05	\$35.83	120-01
Service Quality:					
Average speed-to-answer emergency calls (in seconds)	8.0	8.0 / 7.0	8.0	8.0	120-01
Average speed-to-answer non-emergency calls (in seconds)	41.0	41.0 / 44.0	41.0	41.0	120-01
Outcome:					
Dispatch time (in minutes) for Priority I: emergency/life threat	1.5	1.5 / 1.4	1.5	1.5	120-01
Dispatch time (in minutes) for Priority II: emergency/serious threat to property or public order	3.8	1.9 / 3.6	1.9	1.9	120-01
Dispatch time (in minutes) for Priority III: non-emergency/threat to public safety or convenience	9.9	8.0 / 9.8	8.0	8.0	120-01