

# 120 E-911 Fund

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FY 2010 LOBS Presentation

September 29, 2008



## 120 E-911 Fund

# Department of Public Safety Communications

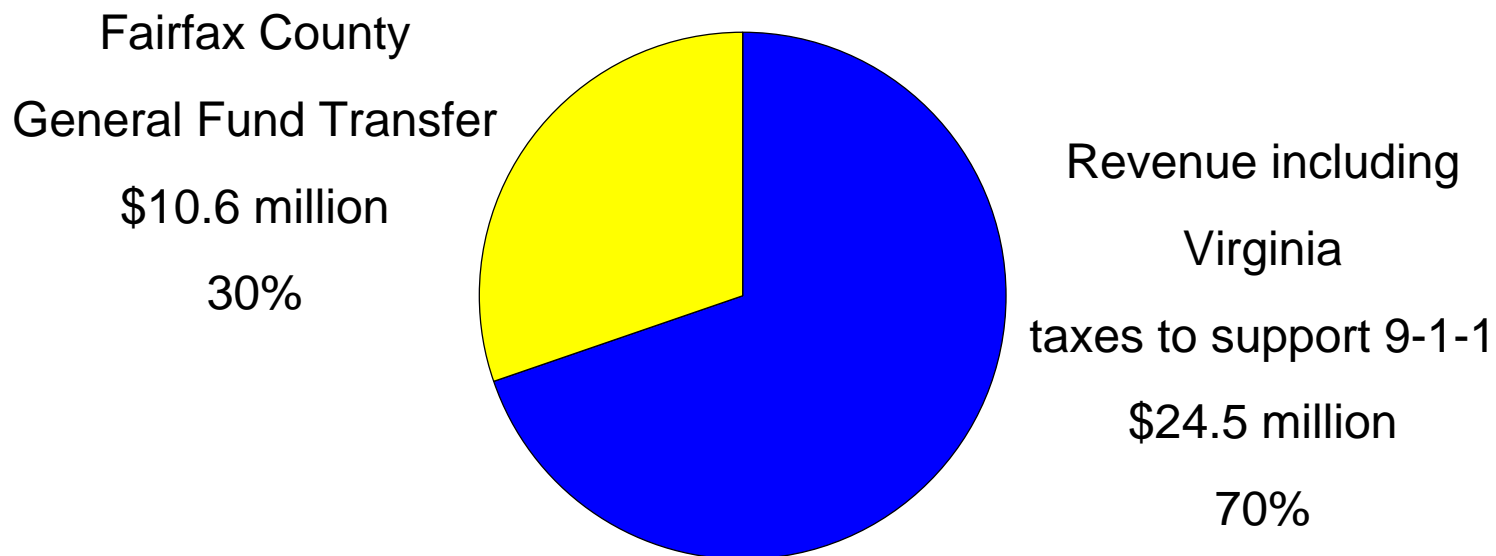
## Our Mission

To provide and maintain highly professional and responsive 9-1-1 emergency and non-emergency communication services to the citizens of Fairfax County, Fairfax City, Town of Herndon, Town of Vienna, Ft. 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.



# 120 E-911 Fund – FY 2009

- ◆ Monies in this fund come from two sources:
  - Revenue including the tax collected monthly by Virginia for all wire line and wireless telephones in Fairfax County to support 9-1-1 public safety communications
  - Fairfax County General Fund Transfer



# 120 E-911 Fund Growth Since FY 2001



## ◆ Growth in General Fund Transfer:

- FY 2001: \$1.91 million
- FY 2005: \$9.76 million
- FY 2006: \$13.74 million: **First year of DPSC**
- FY 2009: \$10.61 million

## ◆ Growth in Positions/Staff Year Equivalency (SYE):

- FY 2001: 144/144: In Police Department budget
- FY 2005: 150/150: In Police Department budget
- FY 2006: 164/164: **First year of DPSC**
  - 153 positions transferred from Police Department to DPSC
  - 11 new positions created to support new agency
  - 4 Watch Officer positions transferred to Office of Emergency Management (OEM)
- FY 2009: 204/204: 44 positions added as part of FY 2008 Carryover Review

# 120 E-911 Fund

## Significant Events



- ◆ FY 2001: Due to legislation passed by Virginia General Assembly, Fund 120 was established to track separately from the General Fund and Fund 104 the expenses due to the Police Department's Public Safety Communication Center (PSCC) and the Department of Information Technology's (DIT) E-911 information technology support of the delivery of 9-1-1 services and associated public safety technology systems (i.e., CAD, radio, data, etc.)
- ◆ FY 2001: Due to an insufficient authorized staffing level, the Supplemental Staffing Program (SSP) was established, which is comprised of police officers and fire fighters working overtime to answer 9-1-1 calls at an extraordinarily high cost

# 120 E-911 Fund Significant Events



- ◆ FY 2002: Due to changing demographics in the County, a significant increase in the use of language interpretation service while answering 9-1-1 calls further exacerbates DPSC staffing levels because of the length of time a language interpretation call takes to process.
- ◆ FY 2008 language interpretation call data.
  - 17,851 calls.
  - 129,570 minutes or 2,159 hours.
  - Interpretation provided for 66 languages.
  - Represents the equivalent of one call taker fielding calls requiring language interpretation 24 hours a day for three months.

January	February	March	April
May	June	July	August
September	October	November	December

# 120 E-911 Fund

## Significant Events



- ◆ FY 2004: Emergency Medical Dispatch/Pre-Arrival Instruction (EMD) program implemented, which increased the effectiveness of the 9-1-1 call taking service but also the complexity of the public safety communicator's (PSC) job and adding to the insufficient staffing levels, considering the prolonged time it takes to administer an EMD call.
- ◆ FY 2008 EMD/PAI call data.
  - 65,237 calls.
  - 456,659 minutes or 7,611 hours.
  - Represents the equivalent of one call taker fielding calls requiring EMD/PAI 24 hours a day for ten months.

January	February	March	April
May	June	July	August
September	October	November	December

# 120 E-911 Fund Significant Events



- ◆ Throughout the period from FY 2001 to FY 2009, there has been a consistently increasing pattern of wireless (cellular) 9-1-1 calls, often causing one event to be reported by more than 100 callers, each of which must be answered and triaged.
- ◆ The ever increasing number of wireless (cellular) 9-1-1 calls, currently 60% of all 9-1-1 calls received, in Fairfax County cause 9-1-1 calltakers to spend extended periods of time on the phone with the caller, further impacting calltaker availability, answering time and workload.
- ◆ FY 2006: Independent Department of Public Safety Communications (DPSC) created from Police Department's PSCC operation In response to the critical needs identified and the efficiencies to be realized as contained in the FY 2005 **capitalP** study.
- ◆ FY 2009: DPSC implementing phase-out of Supplemental Staffing Program (SSP).



# Factors Contributing to Growth Since FY 2006



- ◆ Increased use of overtime due to limited staffing, difficulties in recruiting and increased workload.
- ◆ Population growth leading to increased workload.
  - Wire line and wireless emergency 9-1-1 calls received.
  - Advent of Voice over Internet Protocol (VoIP) as a means to make 9-1-1 calls.
  - Non-emergency calls received.
  - Number of outgoing calls required to be made.
  - Emergency Medical Dispatch/Pre-Arrival Instruction (EMD/PAI) provided.
  - Language interpretation required.
  - Increased number of police dispatches and fire & rescue stations, units and dispatches.
- ◆ Routine Merit (5%) and Skill-Based (5%) Pay Increments / Cost-of-Living.
- ◆ Technology systems cost and maintenance cost increases.
- ◆ Creation of essential management and administrative infrastructure for newly independent agency, DPSC.

# Agency Strategic Focus



- ◆ DPSC is a high performance organization and one of the most recognized and emulated 9-1-1 public safety communication centers in the nation.
- ◆ DPSC's strategic planning process began in August of 2007 with the development of the strategy map and balanced scorecard. The planning process began with an agency wide awareness training followed by the creation of an operational strategic planning committee.
- ◆ The planning process involved all levels of agency personnel and was derived from the "bottom-up". Management of the strategic plan will be conducted utilizing the balanced scorecard. The ultimate goal of the DPSC strategic plan is to fulfill its primary mission to the citizens of Fairfax County and to the Police, Fire & Rescue and Sheriff departments in order to save lives and property beginning with the first ring of a 9-1-1 call.



# Agency Strategic Focus

## ◆ Upcoming challenges

- Implement the phasing out SSP by hiring new Public Safety Communicators (PSC) so as to staff DPSC in a more cost effective/cost-neutral manner
- Move to the new McConnell Public Safety and Transportation Operations Center (MPSTOC)
- Implement new Computer Aided Dispatch (CAD) system and its 22 associated and integrated sub-systems

## ◆ Future initiatives

- Provide staff training in the ever evolving technological Next Generation 9-1-1 environment and career development opportunity
- Achieve national accreditation as a 9-1-1 public safety communication center by the Association of Public Safety Communications Officials (APCO) and CALEA



# LOBS Summary Table:

## FY 2008 Adopted Budget Plan Data

<i><b>Number</b></i>	<i><b>LOB Title</b></i>	<i><b>Net LOB Cost</b></i>	<i><b>LOB Number of Positions</b></i>	<i><b>LOB SYE</b></i>
120-01	9-1-1 Public Safety Communications (DPSC)	\$6,495,473	204*	204.0
120-02	E-911 Supporting IT	\$6,212,655	0	0.0
<b>TOTAL</b>		<b>\$12,708,128</b>	<b>204</b>	<b>204.0</b>

\* As adjusted by FY 2008 Carryover Review

# LOBS Highlights



## LOB 120-01: 9-1-1 Public Safety Communications (DPSC)

- ◆ The DPSC, as a mission critical 24/7/365 facility, is the gateway to the delivery of public safety services to approximately 1,037,000 citizens, 250,000 workers and 7,000 visitors of Fairfax County, Towns of Herndon and Vienna, the City of Fairfax and Ft. Belvoir. As such, we receive more than 1,300,000 calls per year and dispatch more than 1,040,000 police incidents and 260,000 fire-rescue & EMS incidents. Additionally, through the EMD/PAI program, provide life saving instruction to callers while EMS units are enroute. As the dispatch center for the Fairfax County Police, Fire & Rescue and Sheriff Departments, we are responsible for the dispatch of their units to emergencies and the efficient management of those assets in the field
- ◆ 9-1-1 service is a fundamental expectation of the public, and for more than 40 years has been the means by which the public has reported emergencies. Fairfax County adopted 9-1-1 in 1979. Fairfax County has one of the most highly regarded 9-1-1 public safety communications systems in the nation for which it can be justifiably proud



# LOBS Highlights

## LOB 120-01: 9-1-1 Public Safety Communications (DPSC)

- ◆ Numerous local, state and federal and special interest group requirements are mandated be followed, including but not limited to,
  - US Department of Transportation: EMD/PAI
  - US Department of Labor: ADA
    - Service to the hearing and sight impaired community
    - Language interpretation
  - US Department of Justice
    - National Criminal Information Center (NCIC)
  - Commonwealth of Virginia Information Technology Agency (VITA):
    - Wire line 9-1-1
    - Wireless 9-1-1
    - Voice over Internet Protocol (VoIP) 9-1-1
    - Emerging technologies 9-1-1
  - Commonwealth of Virginia State Police
    - Virginia Criminal Information Network (VCIN)
  - Commonwealth of Virginia Department of Criminal Justice Services (DCJS)
    - Mandatory certification
  - Metropolitan Washington Council of Governments (COG)
    - 9-1-1 polices and procedures
    - Radio interoperability
  - National Emergency Number Association (NENA)
  - National Fire Protection Association (NFPA)



# LOBS Highlights

## LOB 120-02: E-911 Supporting IT

- ◆ The Department of Public Safety Communications (DPSC) is supported by the Department of Information Technology (DIT). This LOB is responsible for assisting DPSC in developing specifications for essential IT Projects to enable effective and efficient operations. In addition to the DPSC, the LOB assists in supporting the Fairfax County Police Department, Fire and Rescue Department and the Sheriff's Department. Well trained and qualified staff and contractors deliver emergency and non-emergency communications-related projects and ensure 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.



# Agency Reduction Priorities

## Reduction Philosophy

- ◆ DPSC has one essential and mission critical function that impacts every resident, worker and visitor to Fairfax County...the provision of life-saving 9-1-1 service, which is comprised of two parts: people and technology. Each is equally dependent on the other to meet and fulfill the expectations of the community.
- ◆ Given the citizen's expectation of 9-1-1 and the Fire-Rescue, Police and Sheriff's dependency on the services provided by DPSC, the Lines of Business reduction process has been an extraordinarily difficult exercise. E-911 is an integrated, infrastructure emergency service delivery "system of systems", 9-1-1 telephone, Computer Aided Dispatch (CAD), Emergency Medical Dispatch/Pre-Arrival Instruction (EMD/PAI), multi-language interpretation service, interoperable radio system, audio log of all telephone and radio traffic, the National Crime Information Center and Virginia Criminal Information Network (NCIC/VCIN) and the DPSC personnel that operate and maintain, etc. that work seamlessly to provide what is commonly called and thought of by the public as the "9-1-1 System". Each is independent of the other but work as a whole.
- ◆ A 15% reduction in the Fairfax County General Fund Transfer for Fund 120 equates to \$1,657,736





# Agency Reduction Priorities

## Reduction Philosophy

- ◆ DPSC working in concert with DIT, who has the ultimate responsibility for the aforementioned technology systems that DPSC operates, has identified two technology areas from LOB 120-02 that by nature of the upcoming transition to MPSTOC could be considered.
  - A reduction of IT project 0001.013, Public Safety Subscriber (mobile and portable) Radio Replacement, of \$163,090.
  - A reduction of \$23,727 associated with the closing of the current Alternate (Back-up) 9-1-1 Public Safety Communication Center, currently located in space leased by FMD from Verizon in Annandale. After the transition to MPSTOC, the county owned facility currently housing DPSC at the Pine Ridge Facility on Woodburn Road in Annandale will become the new Alternate (Back-up) 9-1-1 Public Safety Communications Center.
- ◆ The above two items total \$186,817, leaving a balance of \$1,470,919.
- ◆ Considering that DPSC is an agency with the most important “line of business”, **saving lives**, it does not have components of this budget that are not directly associated with its core mission. Consequently, any other reductions will have an immediate, severe and negative impact on the County’s ability to provide this fundamental lifesaving County service. As DPSC resources are aligned to its core mission, there is limited flexibility to achieve a substantial reduction without eliminating Public Safety Communicator (PSC) positions. Therefore, in order to achieve the remaining LOB reduction balance, PSC positions would have to be cut.



# Agency Reduction Priorities

## Reduction Summary

Priority Ranking	Reduction Description	Positions	SYE	Net Reduction
1	120-02: Radio project reduction and current APSCC closure	0	0.0	\$186,817
2	120-01: Position cuts	17	17.0	\$1,470,919
TOTAL REDUCTION		17	17.0	\$1,657,736



# LOBS Reduction Impact

Reduction 1: Achieved by cutting:

- ◆ 9-1-1 telecommunication service and maintenance to current Alternate Public Safety Communications Center (APSCC) and
- ◆ Delaying replacement of mobile and portable radios as included in the Public Safety Subscriber Radio Replacement IT Project

LOB 120-02: E-911 Supporting IT

- ◆ \$186,817 Reduction, 0/0.0 SYEs
- ◆ Impacts:
  - Cuts in 9-1-1 service and maintenance for current APSCC already planned for FY 2010. Impact will be minimal since the current Pine Ridge facility of DPSC is intended to be used as the future Alternate Public Safety Communications Center (APSCC) when DPSC is fully operational in MPSTOC.
  - Reducing Public Safety Subscriber Radio Replacement IT Project will delay replacement of radios used in the field by Police, Fire & Rescue and Sheriff units.



# LOBS Reduction Impact

Reduction 2: Achieved by cutting 17 Public Safety Communicator (PSC) positions

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

♦ \$ 1,470,919 Reduction, 17/17.0 SYEs

♦ Impacts:

- Increase the length of time for a 9-1-1 call to be answered and the amount of time a caller would have to wait while listening to a pre-recorded message that all 9-1-1 call takers are busy
- Impact the delivery of Emergency Medical Dispatch/Pre-Arrival Instruction (EMD/PAI)
- Impact the ability for dispatchers to quickly dispatch units to calls and to react to routine and life-safety messages sent by police officers and fire-rescue personnel on the radio
- Increase the number of 9-1-1 calls on which a caller hangs up in frustration only to dial 9-1-1 again, significantly increasing the total number of 9-1-1 calls
- Impact DPSC's historic role as the *first-of-the-first responders* in reacting to routine and exceptional events
- Increase complaints from the public relative to the speed by which their 9-1-1 call was answered and the length of time their call remained in queue while the caller listened to a pre-recorded message that all 9-1-1 call takers are busy
- Failure to meet the standards of the National Emergency Number Association (NENA) regarding the time in which 9-1-1 calls are to be answered and processed (90% of all 9-1-1 calls answered within 10 sec and 95% of all calls answered within 20 seconds)
- Failure to meet the standards of the National Fire Protection Association (NFPA) regarding the time in which calls received are to be dispatched
- Impact the workload, morale and retention of DPSC personnel
- Impact DPSC's ability to carry out its mission and the Fairfax County Core Purpose which is, "*To protect and enrich the quality of life for the people, neighborhoods and diverse communities of Fairfax County.*"