

# Fairfax County, Virginia



## **LINES OF BUSINESS** *January 2016*

**E-911**

*County Lines of Business (LOBs)  
Presentation to the Board of Supervisors*



[www.fairfaxcounty.gov/budget/2016-lines-of-business.htm](http://www.fairfaxcounty.gov/budget/2016-lines-of-business.htm)



# OUTLINE OF TODAY'S PRESENTATION

1. Department Overview
2. High level view of Lines of Business (LOBS)
3. How LOBs relate to the County Vision Elements
4. Metrics
5. Trends and Challenges
6. Looking Forward
7. Discussion

*Note: See [www.fairfaxcounty.gov/budget/2016-lines-of-business.htm](http://www.fairfaxcounty.gov/budget/2016-lines-of-business.htm) to access all LOBs documents and presentations.*



# DEPARTMENT OVERVIEW

## Primary Line of Business

- DPSC is located in the most mission critical facility in Fairfax County and 9-1-1 is the gateway through which every emergency in Fairfax County is reported 24/7/365
- DPSC is responsible for the dispatch of every police and fire unit in the county and often responsible for public safety assets in jurisdictions adjoining the county

## Structure

- DPSC is structured of the Office of the Director, 9-1-1 Dispatch Operations Bureau, and Support Services Bureau to include Training and Career Development, Quality Review, Law Enforcement Teletype, Technology, Human Resources, and Finance.



# DEPARTMENT RESOURCES

| Category  | FY 2014 Actual      | FY 2015 Actual      | FY 2016 Adopted     |
|---|---------------------|---------------------|---------------------|
| <b>FUNDING</b>                                    |                     |                     |                     |
| <b>Expenditures:</b>                              |                     |                     |                     |
| Compensation                                      | \$15,022,093        | \$14,874,478        | \$16,505,222        |
| Benefits  | 6,937,933           | 7,186,321           | 7,365,982           |
| Operating Expenses                                | 12,687,602          | 11,547,614          | 13,445,440          |
| Capital Equipment                                 | 0                   | 47,831              | 0                   |
| IT Projects                                       | 5,199,047           | 5,944,097           | 8,507,552           |
| <b>Total Expenditures</b>                         | <b>\$39,846,675</b> | <b>\$39,600,341</b> | <b>\$45,824,196</b> |
| <b>Revenues:</b>                                  |                     |                     |                     |
| Communications Sales and Use Tax <sup>1</sup>     | \$15,904,555        | \$40,294,990        | \$41,320,122        |
| State Reimbursement (Wireless E-911)              | 4,424,054           | 4,539,261           | 4,400,000           |
| Other Revenue                                     | 149,919             | 182,835             | 150,000             |
| Interest Income                                   | 9,260               | 2,173               | 10,000              |
| <b>Total Revenue</b>                              | <b>\$20,487,788</b> | <b>\$45,019,259</b> | <b>\$45,880,122</b> |
| <b>Transfers In:</b>                              |                     |                     |                     |
| Transfer In from General Fund <sup>1</sup>        | 17,279,271          | 0                   | 0                   |
| <b>Total Transfers In</b>                         | <b>\$17,279,271</b> | <b>\$0</b>          | <b>\$0</b>          |
| <b>POSITIONS</b>                                  |                     |                     |                     |
| Authorized Positions/Full-Time Equivalents (FTEs) |                     |                     |                     |
| <b>Positions:</b>                                 |                     |                     |                     |
| Regular   | 205 / 205           | 205 / 205           | 205 / 205           |
| <b>Total Positions</b>                            | <b>205 / 205</b>    | <b>205 / 205</b>    | <b>205 / 205</b>    |

From FY 2015 forward, E-911/DPSC is not directly supported by the General Fund but instead supported by the Communication Sales and Use Tax, the State Wireless 9-1-1 Tax and other revenue sources.



# LOBS AT A GLANCE

- Although E-911/DPSC is a single LOB agency, i.e., SAVING LIVES, DPSC carries out its mission in extraordinarily integrated collaborative way interacting with the Police Department, Fire-Rescue Department and Sheriff Department partner Public Safety agencies to produce a highly integrated, efficient and cost effective delivery of service to the community.
- The service provided by DPSC is state of the art, best in class, and highly recognized.
- In 2015 DPSC was voted as one of the 10 best 9-1-1 Centers in the United States

#294  
E-911





# LOBS SUMMARY TABLE

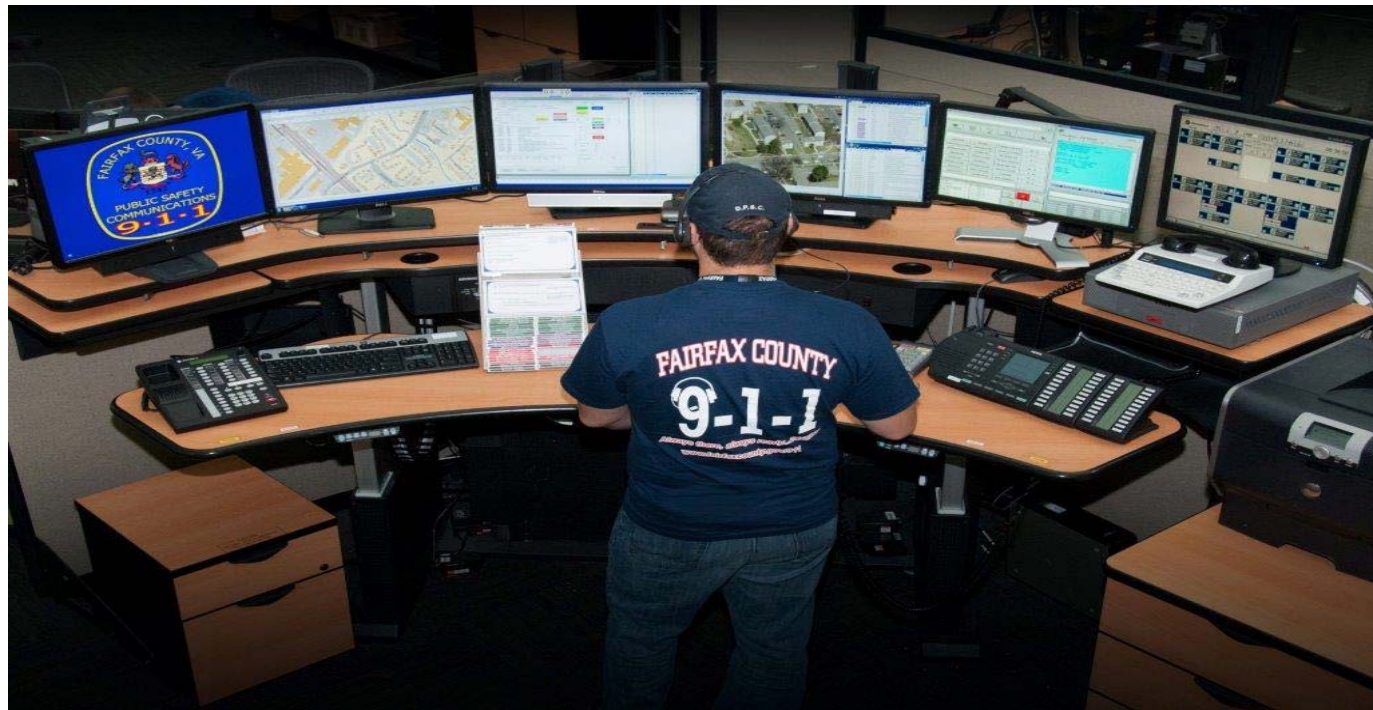
| LOB # | LOB Title | FY 2016 Adopted     |            |
|-------|-----------|---------------------|------------|
|       |           | Disbursements       | Positions  |
| 294   | E-911     | 45,824,196          | 205        |
| Total |           | <u>\$45,824,196</u> | <u>205</u> |

# E-911



# LINES OF BUSINESS SUMMARY

- **Purpose:** DPSC Personnel are responsible for answering all 9-1-1 requests reporting emergencies in Fairfax County, the City of Fairfax and the Towns of Herndon and Vienna.... and dispatching appropriate Police and Fire-Rescue resources to those emergencies





# LINES OF BUSINESS SUMMARY (CONT.)

- **Description:** Office of the Director, 9-1-1 Dispatch Operations Bureau, and Support Services Bureau to include Training, Career Development, Custodian of Records, etc.







# LINES OF BUSINESS SUMMARY (CONT.)

- **Benefits:** Ensures a highly trained, coordinated, inter-departmental, highly efficient public safety response to the public





# LINES OF BUSINESS SUMMARY (CONT.)

## Mandates:



Numerous Federal Communications Commission mandates



Federal Bureau of Investigation - National Criminal Information Center



Virginia State Police - Virginia Criminal Information Network, Law Enforcement



# LINES OF BUSINESS SUMMARY (CONT.)

## Mandates:



Virginia Office of Emergency Medical Services –  
Emergency Medical Dispatch/Pre-arrival Instruction  
application, certification and accreditation



Association of Public-Safety Communications Officials  
- National Training Standards Accreditation



National Fire Protection Association - Call Processing  
Standards



# LINES OF BUSINESS SUMMARY (CONT.)

## Mandates:



Insurance Services Office Public Safety Communications Center Standards



National Emergency Number Association - 9-1-1 Standards

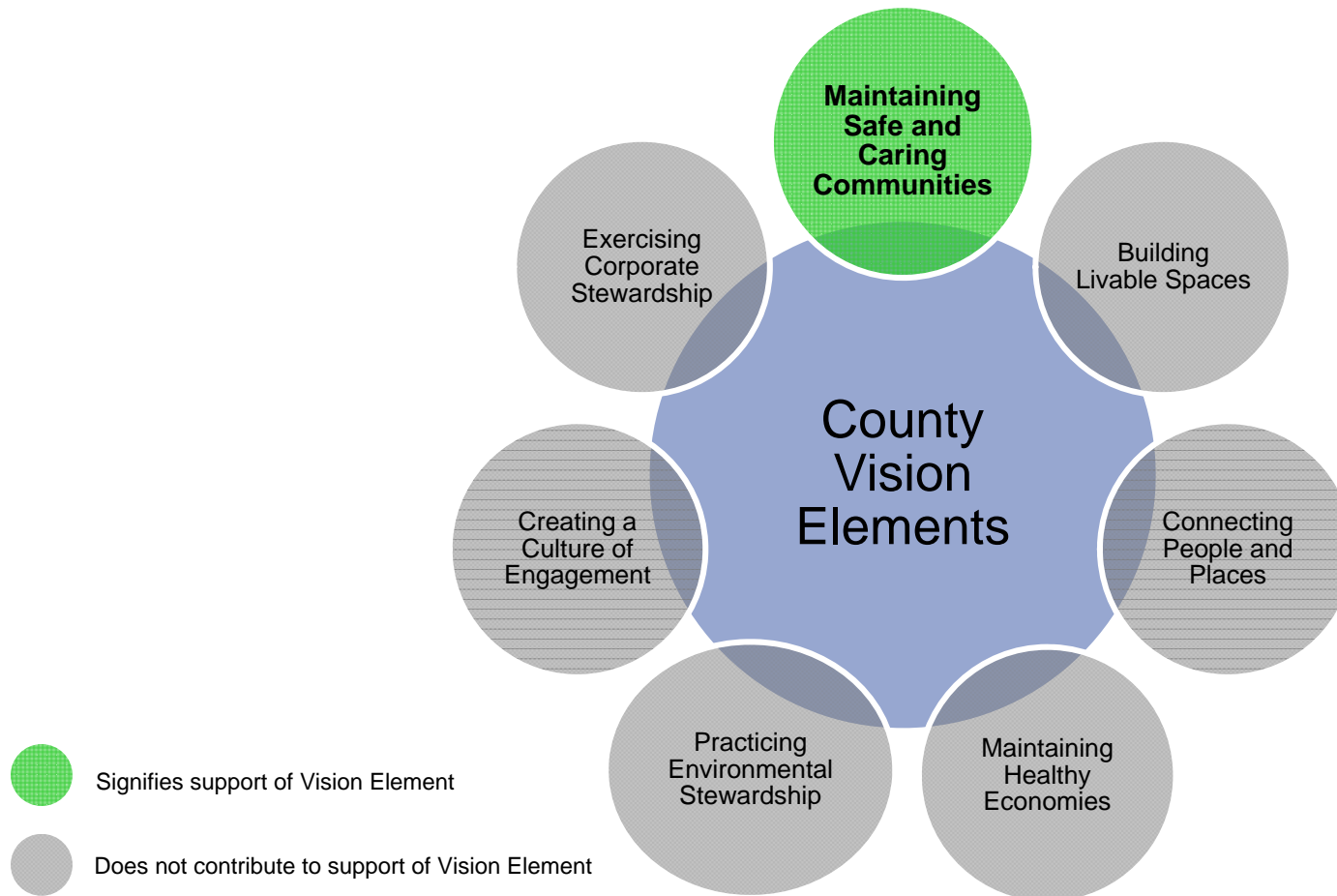


Various Code of Virginia requirements



# COUNTY VISION ELEMENTS

- The purpose of the LOBs process and the validation process performed by staff and management is to array the relevance of all LOBs according to the County's Vision Elements. DPSC's LOBs support:





# METRICS

- Total Calls: 984,518 (9-1-1, non-emergency and administrative)
  - 64,087 times 9-1-1 call-taker provided emergency medical dispatch/pre-arrival instructions
    - 136 times child birth instructions provided
    - 1616 times cardiac instruction provided
    - 1,078 times intervention strategies applied to persons threatening suicide
  - 12,018 times language interpretation was provided to non-English speaking callers
    - 51 number of different languages



## METRICS (CONT.)

- 305,344 times law enforcement (Police and Sheriff) events entered into the Computer Aided Dispatch (CAD) system for dispatch
- 185,515 times Fire & Rescue events entered into the CAD system
- 16,060 Teletype events entered into National Crime Information Center (NCIC) / Virginia Criminal Information Network (VCIN)
- 91 Percent of 9-1-1 calls answered within 10 seconds as per National Standards



# METRICS

| Metric Indicator   | FY 2013<br>Actual | FY 2014<br>Actual | FY 2015<br>Actual | FY 2016<br>Estimate | FY 2017<br>Estimate |
|--|-------------------|-------------------|-------------------|---------------------|---------------------|
| Total calls (combined 9-1-1, non-emergency and administrative)                               | 1,049,187         | 937,369           | 984,518           | 994,363             | 1,004,307           |
| Law enforcement (Police and Sheriff) events entered by DPSC call takers/dispatchers into CAD | 224,669           | 291,253           | 305,344           | 319,435             | 333,526             |
| Fire-Rescue events entered by DPSC call takers/dispatchers into CAD                          | 173,116           | 176,976           | 185,515           | 194,054             | 202,593             |
| Teletype events  | 14,600            | 15,330            | 16,060            | 16,790              | 17,520              |
| Percent 9-1-1 calls arriving at DPSC answered within 10 seconds                              | 92%               | 93%               | 91%               | 90%                 | 90%                 |





# TRENDS AND CHALLENGES

- Public's expectation associated with their use of "Smart" Technology (i.e. – phones, tablets, watches, etc.)
- Next Generation 9-1-1 System, Next Generation Computer Aided Dispatch System and their ever-shortening life-cycle and Next Generation employees



# TRENDS AND CHALLENGES (CONT.)

- Text to 9-1-1





## TRENDS AND CHALLENGES (CONT.)

- Population growth concentration and composition (i.e. – size, demographics, transitional, aging): Size and concentration of population
- Strategic thinking and planning, collaborative initiatives, cost sharing, innovative approaches, competitive compensation, state and federal funding, etc.
- DPSC manages the E-911 Fund and partners with DIT in support of many public safety technology programs



## LOOKING FORWARD

- Continuing to meet the ever-changing and expanding expectations of residents as well as Police, Fire and Rescue and Sheriff's Department requirements through appropriate staffing and technology
- Ensuring that the Department's most vital asset (personnel) are appropriately recruited, trained and compensated
- Ten years from now the only thing about 9-1-1 that will be the same is the number 9-1-1..... Everything else will have changed



## LOOKING FORWARD (CONT.)

- Being accepting of the many opportunities the future holds and embracing them when possible
- Continuing to be the 9-1-1 center that is looked to locally, nationally and internationally as an industry leader.....
- DPSC recently recognized as One of the Top 9-1-1 Centers in the Nation
  - Fairfax County's 9-1-1 Center – the Department of Public Safety Communications (DPSC) – has been named one of the top 10 9-1-1 Centers of 2015, that according to the editorial staff at [911DispatcherEDU.org](http://911DispatcherEDU.org). They put together the list of centers “we felt went above and beyond to provide outstanding service.”

DPSC was the largest of the 10 centers recognized – There are 6,100 9-1-1 centers in the United States



# DISCUSSION

