

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 the County’s One Fairfax policy to invest in people and places that have limited access to opportunity. On February 17, 2026, the fourth 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 a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes eight data dashboards and data stories that are being replicated across all of the outcome areas. In addition to helping engage residents, these dashboards will serve as a resource to leadership who can utilize the data to focus and guide the overall work of the County. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. Fund 40090, E-911 primarily supports the following Community Outcome Area:



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

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.” DPSC also receives all commercial and residential security, fire, and medical alarm requests for service calls from private alarm service providers. Additionally, DPSC receives calls for non-emergency services

such as reporting of towed vehicles and private vehicle impounds; calls for Animal Control Unit services, and fire and rescue assistance and information. Year over year, non-emergency call volumes have exceeded and now compete with emergency 9-1-1 calls daily.

DPSC continuously seeks to improve service to the public for non-emergency calls. In support of this strategy, DPSC was one of the first 9-1-1 centers in the nation to pilot the integration of artificial intelligence to handle information only type calls where immediate live interactions are of secondary importance. The intent of the use of this technology is to handle non-emergency information calls that do not require dispatch or a public safety response. In 2024, over 60 percent of calls received were non-emergency and 30 percent of those non-emergency calls were routine or informational in nature, spanning requests for general services, referrals to other departments, or reports of past events without an urgent response need. By leveraging this technology, professional call takers are able to quickly determine how to handle calls, especially when it comes to emergency calls that fulfill DPSC's core mission. This technology is not replacing call takers or dispatchers; it is reinforcing efforts to prioritize their professional judgement on the most critical emergencies. This automated solution will also keep emergency call takers and dispatchers available to handle emergency calls for service.

DPSC is also leading a regional effort among the Commonwealth of Virginia 9-1-1 agencies to have a "Ready" team of dispatchers and call takers to respond to jurisdictions that are impacted by severe natural events (e.g., flooding) where a 9-1-1 center must be evacuated. Referred to as Telecommunicator Emergency Response Taskforce (TERT), DPSC has taken the local lead in coordinating a specialized, deployable resource activated during declared emergencies or disasters such as hurricanes, wildfires, or long-term system outages where 9-1-1 center functionality is disrupted. DPSC's goal is to be prepared to handle any emergency and to be ready to respond beyond its local borders whenever possible to save lives.

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 2027, IT Projects funding totals \$14.08 million, reflecting an increase of \$4,438,350, over the FY 2026 Adopted Budget Plan which includes \$3.00 million to support public safety radio infrastructure and \$1.44 million to support the Mobile Computer Terminal Replacement, Next Generation 911, and Public Safety CAD Refresh IT Projects. Funding is provided for five specific projects in FY 2027. For detailed descriptions of each project, please see the Information Technology Project Details which follow the FY 2027 Funding Adjustments.

Revenues

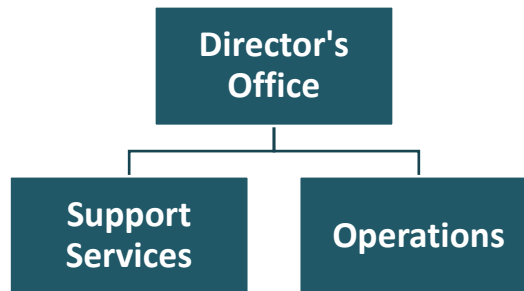
There are four main revenue categories in the E-911 Fund: Communications Sales and Use Tax (CSUT), State Wireless E-911 Reimbursement, Interest Income, and Other Revenue. All communications taxes are remitted to the state for distribution to localities based on the locality's share. Fairfax County's share is currently 11.12 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 2026 CSUT revenue total for Fund 40090 is \$40.6 million, which is consistent with the FY 2026 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 years 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 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Advertised	FY 2027 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$36,020,580	\$40,421,879	\$39,497,723	\$41,590,416	\$41,590,416
Operating Expenses	15,672,116	14,773,963	22,554,655	14,960,493	14,960,493
Capital Equipment	320,912	0	274,812	0	0
IT Projects	7,502,017	9,639,152	30,919,029	14,077,502	14,077,502
Total Expenditures	\$59,515,625	\$64,834,994	\$93,246,219	\$70,628,411	\$70,628,411
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	222 / 222	213 / 213	213 / 213	213 / 213	213 / 213

**FY 2027
Funding
Adjustments**

The following funding adjustments from the FY 2026 Adopted Budget Plan are necessary to support the FY 2027 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 5, 2026.

Employee Compensation \$1,693,264

An increase of \$1,693,264 in Personnel Services is required to reflect the cost of employee compensation increases. This amount includes \$658,594 for a 2.00 percent cost of living adjustment (COLA) for all eligible employees, effective the first full pay period in July 2026. Also included is \$449,949 for performance-based and longevity increases for non-uniformed merit employees, effective the first full pay period in July 2026, as well as other compensation adjustments for non-uniformed employees. Finally, \$584,721 is included for FY 2027 merit increases (including the full-year impact of FY 2026 increases) for uniformed employees awarded on the employees' anniversary dates, as well as other compensation adjustments for uniformed employees. For more information on the County's compensation plans, as well as specific details for those employees covered under the Collective Bargaining Agreements, please see the Adopted Budget Summary in the Overview Volume.

Fringe Benefits \$355,173

An increase of \$355,173 in Personnel Services is primarily due to higher employer costs for retirement contributions and health insurance.

Contract Rate Increases \$186,267

An increase of \$186,267 in Operating Expenses supports a contract rate increase for the CAD System service, software, and maintenance costs.

Department of Fleet Management Charges \$263

An increase of \$263 in Department of Fleet Management charges is included. These expenses are associated with fuel costs and anticipated billings for maintenance and operating-related charges.

IT Projects \$4,438,350

Funding of \$14,077,502, an increase of \$4,438,350 over the FY 2026 Adopted Budget Plan, has been included for IT Projects. Of this total, \$4,662,952 supports the replacement of the existing fleet of mobile and portable subscriber radios in public safety agencies, \$1,962,550 is included to support mobile computer terminal replacement, a program designed to replace one-fifth of the public safety fleet each year, \$3,095,000 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 \$1,357,000 is included to continue an ongoing replacement cycle for all the equipment that supports the CAD system. Funding of \$3,000,000 is included to support the refresh of the core infrastructure platform and components that serve public safety subscriber radios.

Reductions (\$879,900)

A decrease of \$879,900 reflects reductions utilized to balance the FY 2027 budget. The following table provides details on the specific reduction:

Title	Impact	Positions	FTE	Reduction
Reduce Public Safety Communicator Staffing Overtime	From January 2022 to June 2025, the Department of Public Safety Communications (DPSC) had mandatory overtime due to critically low staffing levels. The number of vacant positions has decreased; therefore, DPSC can reduce reliance on overtime to meet minimum staffing requirements. It is not expected that this reduction will	0	0.0	\$879,900

Title	Impact	Positions	FTE	Reduction
	negatively impact department operations; however, the vacancy rate and the impact on overtime will be monitored. Resources will need to be added back if there is a significant change in overtime usage.			

General Fund Transfer

The FY 2027 budget for Fund 40090, E-911, requires a General Fund Transfer of \$23,437,470, a net increase of \$5,793,417 over the FY 2026 Adopted Budget Plan, primarily due to additional funding to support employee pay increases for non-uniformed and uniformed merit employees and funding for changes to the retirement rate and health insurance enrollment, contract rate adjustments for eligible providers, and an increase in funding to support IT Projects. These increases are partially offset by agency reductions totaling \$879,900.

**Changes to
FY 2026
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2026 Revised Budget Plan since passage of the FY 2026 Adopted Budget Plan. Included are all adjustments made as part of the FY 2025 Carryover Review, FY 2026 Third Quarter Review, and all other approved changes through April 30, 2026.

Carryover Adjustments \$24,911,225

As part of the *FY 2025 Carryover Review*, the Board of Supervisors approved funding of \$24,911,225, due to the carryover of \$15,279,877 for IT projects, \$6,905,692 for encumbered carryover in Operating Expenses, \$225,656 for encumbered carryover in Capital Equipment, and a General Fund Transfer In of \$2,500,000 to support costs for public safety radio infrastructure.

Third Quarter Adjustments \$3,500,000

As part of the *FY 2026 Third Quarter Review*, the Board of Supervisors approved an increase to the General Fund Transfer In of \$3,500,000 to support the refresh of the public safety radio platform.

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 2027 IT Projects funding totals \$14,077,502.

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Advertised	FY 2027 Adopted
EXPENDITURES					
Total Expenditures	\$52,013,608	\$55,195,842	\$62,327,190	\$56,550,909	\$56,550,909
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	222 / 222	213 / 213	213 / 213	213 / 213	213 / 213

Position Detail

The FY 2027 Adopted Budget Plan includes the following positions:

DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS - 213 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	Information Technology Tech III
159	PSCs III	1	Human Resources Generalist III
2	PSC Lead IT System Administrators	1	Human Resources Generalist II
1	Programmer Analyst III	1	Geog. Info. Spatial Analyst III
2	PSC Records Analysts	1	Geog. Info. Spatial Analyst II
1	Management Analyst III	1	Network/Telecomm Analyst III
3	Management Analysts II	3	Administrative Assistants IV
2	Management Analysts I		

Performance Measurement Results by Community Outcome Area

Safety and Security

In FY 2025, with an 83 percent rate, DPSC did not meet the National Emergency Number Association (NENA) standard of 90 percent of 9-1-1 calls answered within 15 seconds. With an 86 percent rate, DPSC did not meet the NENA standard of 95 percent of 9-1-1 calls answered within 20 seconds. DPSC made significant progress in filling its Public Safety Communicator vacancies in FY 2025 by aggressively hiring and increasing its training academy capacity. However, the inherent long lead time of training newly hired public safety communicators, retaining trainees, and because of natural attrition, the department was limited in the number of available fully independent and experienced Public Safety Communicators to answer calls, which caused the department to rely heavily on the use of overtime. DPSC has made significant progress in FY 2026 with the hiring and retention of new public safety communicators which will reduce its dependence on overtime and improve the cost efficiency of its operations in FY 2027.

Community Outcome Area	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Safety and Security						
Timeliness and Quality of Emergency Response¹						
Percent 9-1-1 calls arriving at DPSC answered within 10 seconds	92%	86%	90%	83%	75%	75%
Percent 9-1-1 calls arriving at DPSC answered within 20 seconds	94%	89%	95%	86%	90%	90%

¹ In a joint effort to update call time standards, NENA partnered with the Association of Public Safety Communications Officials (APCO) and determined 75 percent of 9-1-1 calls shall be answered within 10 seconds and 90 percent of 9-1-1 calls shall be answered within 20 seconds.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2027-adopted-performance-measures-pm>

FUND STATEMENT

Category	FY 2025 Actual	FY 2026 Adopted Budget Plan	FY 2026 Revised Budget Plan	FY 2027 Advertised Budget Plan	FY 2027 Adopted Budget Plan
Beginning Balance	\$45,509,856	\$18,042,350	\$49,478,298	\$24,001,263	\$24,001,263
Revenue:					
Communications Sales and Use Tax	\$39,877,095	\$40,568,880	\$40,568,880	\$40,568,880	\$40,568,880
State Reimbursement (Wireless E-911) ¹	4,316,668	3,396,251	3,396,251	3,396,251	3,396,251
Other Revenue ²	252,474	150,000	150,000	150,000	150,000
Interest Income	1,155,588	10,000	10,000	10,000	10,000
Total Revenue	\$45,601,825	\$44,125,131	\$44,125,131	\$44,125,131	\$44,125,131
Transfers In:					
General Fund (10001)	\$17,882,242	\$17,644,053	\$23,644,053	\$23,437,470	\$23,437,470
Total Transfers In	\$17,882,242	\$17,644,053	\$23,644,053	\$23,437,470	\$23,437,470
Total Available	\$108,993,923	\$79,811,534	\$117,247,482	\$91,563,864	\$91,563,864
Expenditures:					
Personnel Services	\$36,020,580	\$40,421,879	\$39,497,723	\$41,590,416	\$41,590,416
Operating Expenses	15,672,116	14,773,963	22,554,655	14,960,493	14,960,493
Capital Equipment	320,912	0	274,812	0	0
IT Projects ³	7,502,017	9,639,152	30,919,029	14,077,502	14,077,502
Total Expenditures	\$59,515,625	\$64,834,994	\$93,246,219	\$70,628,411	\$70,628,411
Total Disbursements	\$59,515,625	\$64,834,994	\$93,246,219	\$70,628,411	\$70,628,411
Ending Balance	\$49,478,298	\$14,976,540	\$24,001,263	\$20,935,453	\$20,935,453

¹ 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.

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.

**Information
Technology
Project Details**

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

IT Priorities:

- Improved Service and Efficiency
- Enhanced County Security

FY 2025 Expenditures	FY 2026 Revised Budget Plan	FY 2027 Adopted Budget
\$3,437,266	\$5,186,998	\$4,662,952

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. 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, Information Technology Projects, as the initial payment. The remaining costs (including principal and interest) of \$34.4 million were split into 10 payments starting in FY 2024.

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 increased functionality, performance, and reliability to be achieved in order to facilitate emergency response. 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 2025 Expenditures	FY 2026 Revised Budget Plan	FY 2027 Adopted Budget
\$1,743,416	\$3,039,650	\$1,962,550

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.

FY 2027 funding reflects an increase of \$346,350 in service costs to support 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 in order to facilitate emergency response. 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 2025 Expenditures	FY 2026 Revised Budget Plan	FY 2027 Adopted Budget
\$2,116,810	\$10,175,613	\$3,095,000

Description: Fairfax County transitioned 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. FY 2027 funding reflects an increase of \$915,000 in service costs to support the County’s migration to Next Generation (NG)911 as that technology matures. NG911 provides 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. NG911 increases opportunities to achieve fiscal and operational efficiency through cost-sharing arrangements.

Fairfax County has completed the initial deployment of NG911, making it ready for full NG911 functionality, though statewide and full-feature interoperability is still in progress. A comparison of legacy 9-1-1) to NG911 is shown below:

Legacy 9-1-1	NG911
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 2025 Expenditures	FY 2026 Revised Budget Plan	FY 2027 Adopted Budget
\$204,525	\$6,516,768	\$1,357,000

Description: FY 2027 funding of \$1,357,000 reflects an increase of \$177,000 in service costs to support and 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, seven 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, Office of the 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 in order to facilitate emergency response. 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.

IT-000079, Public Safety Radio Platform Refresh

IT Priorities:

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

FY 2025 Expenditures	FY 2026 Revised Budget Plan	FY 2027 Adopted Budget
\$0	\$6,000,000	\$3,000,000

Description: Funding of \$3,000,000 is included to support a multi-year project to modernize and refresh the core infrastructure platform and components used by the public safety subscriber radios, including the phased replacement of comparators and site controllers. This initiative will transition the County’s core public safety radio system by replacing end-of-life equipment to a new, virtualized platform that integrates existing equipment, 9-1-1 dispatch consoles, and 246 radio base stations. Funding of \$2,500,000 was included as part of the *FY 2025 Carryover Review* and \$3.5 million was included as part of the *FY 2026 Third Quarter Review*, to begin implementation of the project which will occur in phases through FY 2032. FY 2027 funds will support replacing edge sensors at radio sites, virtualization of prime and master sites, and replacing 9-1-1 radio consoles. Future phases of the project include replacement of base station controllers and other related requirements. The total project is estimated to cost approximately \$29.8 million; after accounting for one-time and recurring funding, an additional \$5.8 million is still needed and will be included in future quarterly reviews.

Return on Investment (ROI): The ROI for this project is achieved by maintaining a supportable technology infrastructure which is a key IT priority. This investment will result in improved reliability and uptime, reduced outages and likely lower maintenance costs over time. In addition, this investment will enhance interoperability, cross-agency communication, and will provide easier integration with future/emerging technologies. The investment also provides enhanced security and compliance as well as operational efficiencies, improved service quality, and risk mitigation.