

# Fund 40090: E-911

## Mission

To provide and maintain highly professional and responsive 9-1-1 emergency and non-emergency communication services to the citizens 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, Fire and 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 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.

## 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 received; 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 2022, IT Projects funding totals \$8.51 million, no change from the FY 2021 Adopted Budget Plan level. Funding is provided for four specific projects in FY 2022. For detailed descriptions of each project, please see the Information Technology Project Details which follow the FY 2022 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 2022 CSUT revenue total for Fund 40090 was \$40.9 million, reflecting a decrease of \$6.1 million from the FY 2021 Adopted Budget Plan total of \$47.0 million. This decrease is due primarily to lower projections for Communications Sales and Use Tax fees based on actual receipts. As a result, a General Fund Transfer of \$7.0 million was included, which is partially offset by a one-time reimbursement of \$896,259 from the state, for a total transfer of \$6.1 million.

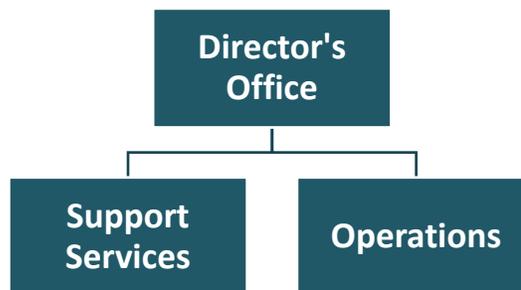
The Wireless E-911 Revenue category is derived from a monthly \$0.75 surcharge on all wireless/cellular telephones and is distributed to localities as part of the Wireless E-911 State Reimbursement. Disbursements are based on a formula that is fixed for five years and will be recalculated in 2023 (potentially impacting FY 2024 revenues).

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. This category also includes the one-time reimbursement of \$896,259 from the Virginia Department of Emergency Management for migrating from the legacy 9-1-1 phone system to the NG9-1-1 platform, which advances the technology to lead to better public safety responses.

## Pandemic Response and Impact

During the COVID-19 pandemic, DPSC's focus has been on its staff and the Fairfax County community. Activating the Alternate Communications Center expanded social distance options for the Operations staff. Fully funding and maintaining the Alternate facility remains an unrealized central goal to enable DPSC's ability to execute its continuity of operations in support of current requirements. Additionally, several support staff members are exercising telework options. Both platforms allowed DPSC to sustain continuity of operations and continue to meet the expected level of service. In conjunction with the Office of Emergency Management, necessary personal protective equipment and sanitizing items have been acquired to support 24/7 operations. DPSC continues to work closely with its public safety partners to ensure and confirm a proper response to possible COVID-19 events.

## Organizational Chart



## Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
<b>FUNDING</b>					
<b>Expenditures:</b>					
Personnel Services	\$26,537,881	\$29,944,531	\$30,164,676	\$30,533,197	\$30,823,796
Operating Expenses	12,619,925	14,133,728	19,224,533	14,133,728	14,133,728
Capital Equipment	20,744	0	0	0	0
IT Projects	7,218,122	8,507,552	17,986,099	8,507,552	8,507,552
<b>Total Expenditures</b>	<b>\$46,396,672</b>	<b>\$52,585,811</b>	<b>\$67,375,308</b>	<b>\$53,174,477</b>	<b>\$53,465,076</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	216 / 216	216 / 216	216 / 216	221 / 221	221 / 221

## FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 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 4, 2021.

### Employee Compensation \$290,599

An increase of \$290,599 in Personnel Services is included for a 1.00 percent market rate adjustment (MRA) for all employees effective July 2021. This increase is supported by a commensurate increase in the General Fund transfer.

### Increased Personnel Requirements \$588,666

An increase of \$588,666 is associated with 5/5.0 FTE new positions to increase 9-1-1 call capacity as a result of changing the dispatch model to single dispatch with the opening of the new South County Policy Station. Funding will come from revenue received from the Communications Sales and Use Tax (CSUT) redirected from the General Fund.

### IT Projects \$0

Funding of \$8,507,552, the same level as the FY 2021 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 (MCT) 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 the computer-aided dispatch (CAD) system.

### General Fund Transfer

The FY 2022 budget for Fund 40090, E-911, requires a General Fund Transfer of \$6,400,398. Of this total, \$6,109,799 is to address a projected revenue decrease in Communications Sales and Use Tax. The total estimated revenue reduction for FY 2022 is \$7,006,058; however, this reduction is partially offset by a one-time reimbursement of \$896,259 from the state for transitioning to the NG9-1-1 technology platform. The remaining \$290,599 is included for a 1.00 percent market rate adjustment (MRA) for all employees effective July 2021.



## Performance Measurement Results

In FY 2020, with a 94 percent rate, DPSC met the National Emergency Number Association (NENA) standard of 90 percent of 9-1-1 calls answered within 10 seconds. With a 96 percent rate, DPSC met the NENA standard of 95 percent of 9-1-1 calls answered within 20 seconds. While the agency did see some improvement, staff vacancies continued to be a challenge in FY 2020 due to the difficulty with hiring sufficient numbers of 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 overtime expenditures. DPSC anticipates making progress in FY 2022 with retaining staff and training new public safety communicators to reduce its dependence on overtime and improve the cost efficiency of its operations.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent 9-1-1 calls arriving at DPSC answered within 10 seconds	89%	91%	90%	94%	90%	90%
Percent 9-1-1 calls arriving at DPSC answered within 20 seconds	93%	95%	95%	96%	95%	95%

A complete list of performance measures can be viewed at  
<https://www.fairfaxcounty.gov/budget/fy-2022-adopted-performance-measures-pm>

## FUND STATEMENT

Category	FY 2020 Actual	FY 2021 Adopted Budget Plan	FY 2021 Revised Budget Plan	FY 2022 Advertised Budget Plan	FY 2022 Adopted Budget Plan
<b>Beginning Balance</b>	<b>\$18,737,744</b>	<b>\$4,507,021</b>	<b>\$23,318,189</b>	<b>\$6,705,549</b>	<b>\$6,705,549</b>
<b>Revenue:</b>					
Communications Sales and Use Tax	\$46,986,276	\$46,986,272	\$46,986,272	\$47,574,938	\$40,568,880
State Reimbursement (Wireless E-911) <sup>1</sup>	3,652,376	3,396,251	3,396,251	3,396,251	3,396,251
Other Revenue <sup>2</sup>	176,113	150,000	150,000	150,000	1,046,259
Interest Income	162,352	10,000	10,000	10,000	10,000
<b>Total Revenue</b>	<b>\$50,977,117</b>	<b>\$50,542,523</b>	<b>\$50,542,523</b>	<b>\$51,131,189</b>	<b>\$45,021,390</b>
<b>Transfers In:</b>					
General Fund (10001)	\$0	\$0	\$220,145	\$0	\$6,400,398
<b>Total Transfers In</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220,145</b>	<b>\$0</b>	<b>\$6,400,398</b>
<b>Total Available</b>	<b>\$69,714,861</b>	<b>\$55,049,544</b>	<b>\$74,080,857</b>	<b>\$57,836,738</b>	<b>\$58,127,337</b>
<b>Expenditures:</b>					
Personnel Services	\$26,537,881	\$29,944,531	\$30,164,676	\$30,533,197	\$30,823,796
Operating Expenses	12,619,925	14,133,728	19,224,533	14,133,728	14,133,728
Capital Equipment	20,744	0	0	0	0
IT Projects <sup>3</sup>	7,218,122	8,507,552	17,986,099	8,507,552	8,507,552
<b>Total Expenditures</b>	<b>\$46,396,672</b>	<b>\$52,585,811</b>	<b>\$67,375,308</b>	<b>\$53,174,477</b>	<b>\$53,465,076</b>
<b>Total Disbursements</b>	<b>\$46,396,672</b>	<b>\$52,585,811</b>	<b>\$67,375,308</b>	<b>\$53,174,477</b>	<b>\$53,465,076</b>
<b>Ending Balance</b>	<b>\$23,318,189</b>	<b>\$2,463,733</b>	<b>\$6,705,549</b>	<b>\$4,662,261</b>	<b>\$4,662,261</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). On July 1, 2018, 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 2023.

<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 of \$896,259 from the state as a result of transitioning from the old telephony system to the new ESI-net platform. In FY 2023, a similar one-time contribution from the state is anticipated to reimburse the fund.

<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 2020 Expenditures	FY 2021 Revised Budget Plan	FY 2022 Adopted Budget
\$3,525,417	\$3,715,620	\$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, Fire and Rescue, and Sheriff’s departments. 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. The FCC mandated public safety radios had to meet the 700 MHz narrowband requirement by the end of December 2016 (FY 2017). The purchase of the mobile and portable radio equipment for Fairfax County met this 700 MHz narrow banding requirement and preserved regional interoperability.

FY 2022 funding remains unchanged at \$3,531,352. It should be noted that FY 2021 was the final lease payment on the existing radios; however, DIT is beginning the process of working with the agencies involved on the next generation of devices, and it is anticipated that replacement costs for these units will be significantly higher. Therefore, DIT recommends maintaining the funding level at the baseline level so that these funds can be applied to the next generation of radios. Substantial additional discussion on this topic will be required over the short-to-mid-term.

**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

<b>FY 2020 Expenditures</b>	<b>FY 2021 Revised Budget Plan</b>	<b>FY 2022 Adopted Budget</b>
<b>\$1,410,394</b>	<b>\$3,026,849</b>	<b>\$1,616,200</b>

**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 (PSCN) 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. 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, Fire and Rescue, and the Sheriff’s Office. Current equipment will not support existing public safety access to available remote systems 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 to 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 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 2020 Expenditures	FY 2021 Revised Budget Plan	FY 2022 Adopted Budget
\$1,038,514	\$7,577,088	\$2,180,000

**Description:** The Fairfax County Public Safety Answering Point (PSAP) 9-1-1 network is operating on an end-of-life technology platform under a contract services arrangement with Verizon that expired on January 1, 2017. Verizon is no longer continuing to dedicate its business resources (and by extension its subcontracted services and equipment with other vendors) on the existing technology. Fairfax County has begun 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 citizens of Fairfax County. Improvements are needed to support new requirements and expectations. The upgrades will allow the County to migrate 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) and improve interoperability, call routing, PSAP call overflow, and location accuracy. NG9-1-1 will strengthen system resiliency and reliability, as well as increases opportunities to potentially achieve fiscal and operational efficiency through cost-sharing arrangements.

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

9-1-1 Today	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)

Funding of \$2.18 million was included in FY 2022 to continue this transition process. It is anticipated this level of funding will be required through at least FY 2023 and then depending on the available NG9-1-1 technology in the future, additional funds will likely be required.

**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 allow 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.

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

**IT Priorities:**

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

FY 2020 Expenditures	FY 2021 Revised Budget Plan	FY 2022 Adopted Budget
<b>\$1,243,797</b>	<b>\$3,330,667</b>	<b>\$1,180,000</b>

**Description:** Funding of \$1,180,000 is included to maintain an ongoing five-year cycle to refresh and update the hardware/software environment that supports the CAD system. The CAD System supports all of Fairfax County Public Safety in their mission to keep Fairfax County and its citizens safe. The CAD System is the primary dispatch records system that is used 24/7/365 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 them 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 allow 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.