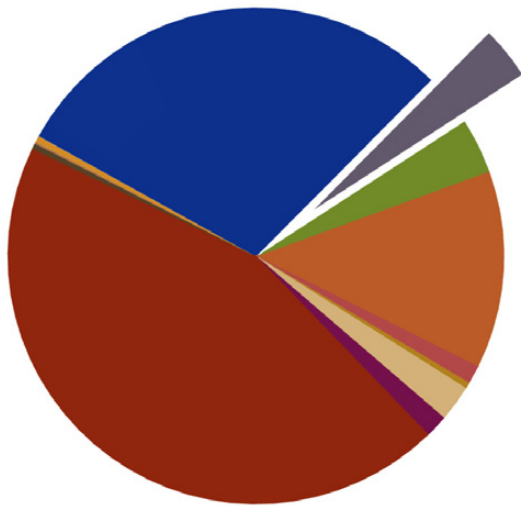


# Public Safety Communications

## Mission Statement

The mission of the Public Safety Communications Center is to enhance the quality of life in Prince William County through the prompt, efficient, and professional handling of calls for service and the dispatching of public safety services, thus making Prince William County a safer community in which to live, work, and visit.



**Public Safety Expenditure Budget:**  
**\$472,166,990**

**Expenditure Budget:**  
**\$16,070,034**



*3.4% of Public Safety*

### Programs:

- Public Safety Communications:  
\$16,070,034

## Mandates

Every county, city, or town in the state shall be served by E-911. The Department of Public Safety Communications provides this mandated service.

The Board of County Supervisors has enacted additional local mandates for which the Public Safety Communications Center has responsibility.

**State Code:** [52-16](#) (Governor may establish and maintain radio and teletype system to aid police), [52-34.3](#) (Activation of Amber Alert Program upon an incident of child abduction), [56-484.16](#) (Local emergency telecommunications requirements; text messages; use of digits "911"), [19.2-76.1](#) (Submission of quarterly reports concerning unexecuted felony and misdemeanor warrants and other criminal process; destruction, dismissal), [19.2-390](#) (Reports to be made by local law-enforcement officers, conservators of the peace, clerks of court, Secretary of the Commonwealth and Corrections officials to State Police; material submitted by other agencies), [19.2-152.8](#) (Emergency protection orders authorized), [19.2-152.14](#) (Substantial risk orders), [Chapter 37](#) (Freedom of Information Act), and [9.1-193](#) (Mental health awareness response and community understanding services (Marcus) alert system; law-enforcement protocols)

**County Code:** [Chapter 7](#) (Emergency Medical Services), [Chapter 9.2](#) (Fire Prevention and Protection), [Chapter 13](#) (Enforcement of Parking Restrictions on Private Property)

# Public Safety Communications

## Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
Public Safety Communications	\$11,544,079	\$12,563,413	\$12,848,715	\$14,214,892	\$16,070,034	13.05%
<b>Total Expenditures</b>	<b>\$11,544,079</b>	<b>\$12,563,413</b>	<b>\$12,848,715</b>	<b>\$14,214,892</b>	<b>\$16,070,034</b>	<b>13.05%</b>

### Expenditure by Classification

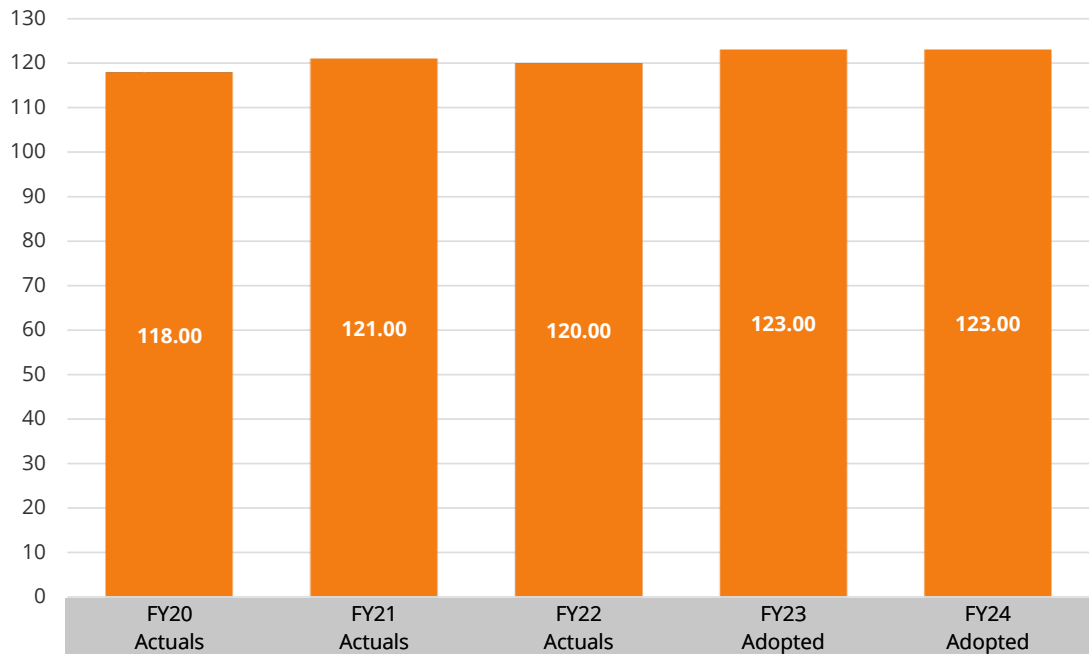
Salaries & Benefits	\$9,066,788	\$10,553,880	\$10,643,431	\$11,498,171	\$13,370,703	16.29%
Contractual Services	\$1,496,107	\$1,054,910	\$832,681	\$909,657	\$321,299	(64.68%)
Internal Services	\$355,612	\$406,361	\$431,714	\$571,872	\$576,128	0.74%
Purchase of Goods & Services	\$617,661	\$548,263	\$937,714	\$1,215,237	\$1,803,195	48.38%
Capital Outlay	\$0	\$0	\$0	\$5,000	\$5,000	0.00%
Leases & Rentals	\$0	\$0	\$0	\$11,780	\$11,780	0.00%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$21,245)	-
Amortization	\$4,737	\$0	\$0	\$0	\$0	-
Transfers Out	\$3,174	\$0	\$3,174	\$3,174	\$3,174	0.00%
<b>Total Expenditures</b>	<b>\$11,544,079</b>	<b>\$12,563,413</b>	<b>\$12,848,715</b>	<b>\$14,214,892</b>	<b>\$16,070,034</b>	<b>13.05%</b>

### Funding Sources

Revenue from Other Localities	\$284,373	\$284,373	\$206,870	\$249,640	\$249,640	0.00%
Miscellaneous Revenue	\$0	\$5,150	\$233	\$0	\$0	-
Revenue from Commonwealth	\$2,716,187	\$2,743,801	\$3,564,940	\$3,406,006	\$3,070,885	(9.84%)
Transfers In	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	0.00%
<b>Total Designated Funding Sources</b>	<b>\$3,070,560</b>	<b>\$3,103,325</b>	<b>\$3,842,043</b>	<b>\$3,725,646</b>	<b>\$3,390,525</b>	<b>(8.99%)</b>
<b>Net General Tax Support</b>	<b>\$8,473,520</b>	<b>\$9,460,089</b>	<b>\$9,006,672</b>	<b>\$10,489,246</b>	<b>\$12,679,509</b>	<b>20.88%</b>
<b>Net General Tax Support</b>	<b>73.40%</b>	<b>75.30%</b>	<b>70.10%</b>	<b>73.79%</b>	<b>78.90%</b>	

# Public Safety Communications

## Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Public Safety Communications	118.00	121.00	120.00	123.00	123.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>118.00</b>	<b>121.00</b>	<b>120.00</b>	<b>123.00</b>	<b>123.00</b>

## Future Outlook

**Future Technologies** – The County’s current Call Handling Equipment (CHE) has been in place since July 2016 and is due for hardware replacement. Additionally, the recent implementation of enhanced Next Generation 911 (NG911) technology expanded the capabilities of the system. However, the existing CHE needs to be upgraded to support these enhanced NG911 capabilities. Replacing the current CHE system will allow the County to leverage the NG911 technology to view cellular caller’s photos, videos, and text capabilities in real time as the incident is evolving. It will also strengthen location accuracy which is a constant challenge in the industry. Currently, 85% of all calls received on 911 are from cellular phones and it is anticipated that by 2024, it will be closer to 90%. Remote call-taking capability is also an important function/feature that would increase proficiency, accessibility, and management of staffing levels. The County does not currently have this capability, but it is available with new CHE.

**Increased Complexity and Service Demands** – The complexity and types of services provided by the Department of Public Safety Communications (DPSC) have increased. There is ongoing national and regional attention on active violence incidents, shootings, mental health calls, and overdose deaths. This increase, coupled with changes in public safety laws and regulations, requires additional resources including staffing, training, comprehensive policies and procedures, facilities, and technology.

**Accreditation and Certifications** – DPSC was the first Communications Center accredited in Virginia by the Commission on Accreditation for Law Enforcement Agencies (CALEA) in 2003. DPSC is also accredited by the Virginia Office of EMS Accreditation (Emergency Medical Dispatch and Peer Support), and the Association of Public-Safety Communications Officials (Training Program). Accreditation presents the framework to reduce liability, identify and follow best practices and verify excellence through a third-party entity. It ensures that DPSC provides the highest level of service to the residents and visitors of Prince William County, in addition to the County’s public safety partners. Recent changes in the CALEA accreditation process will require an annual inspection of all 207 standards starting in FY24. To continue meeting these standards, continuous monitoring of public safety related laws, regulations, policies, and procedures must occur on a routine basis in addition to regular gathering of proofs. An Accreditation Manager is needed in the future to oversee this process. The Accreditation Manager would also be responsible for DPSC policy management.

# Public Safety Communications

## General Overview

- A. **Reduced State Revenue for NG911 Implementation** – As part of NG911 implementation which began in April 2021 (FY21), the Virginia 911 Services Board reimbursed the County for the increased cost of the new system for the first 24 months of operations which will end during FY23. The reimbursement was intended to be an incentive for localities to implement NG911. Beginning in FY24, the Virginia 911 Services Board will no longer provide the reimbursement, resulting in a reduction of \$335,121 in annual revenue.
- B. **Pay Plan Adjustments** – On April 25, 2023, Board of County Supervisors (BOCS) approved [BOCS Resolution 23-221](#) to authorize amendments to the position classification and pay plan in accordance with the county’s compensation policy. Retroactively effective April 1, 2023, Public Safety Communicators and Managers receive the market adjustment of 15%. The total market adjustment cost for DPSC eligible positions is \$1.4M in FY2024.

## Program Summary

### Department of Public Safety Communications

DPSC is a 24-hour consolidated call processing and dispatch center for all 911 and non-emergency requests for the Police Department, Sheriff’s Office, and Fire and Rescue services within Prince William County and the incorporated towns. Also, Fire and Rescue calls for service are processed and dispatched for the City of Manassas and the City of Manassas Park. Additionally, teletype requests for missing, endangered, and wanted persons are processed. Stolen vehicles, towed vehicles and property that meet certain criteria are entered into automated systems such as the National Crime Information Center and Virginia Crime Information Network. Requests for criminal history checks are processed within DPSC.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Police calls that require more than 1 continuous hour of dispatcher time	31%	34%	38%	35%	37%
Fire & Rescue calls that require more than 1 continuous hour of dispatcher time	37%	40%	45%	41%	44%
911 calls answered in 10 seconds	85%	86%	91%	86%	90%
Police emergency calls received through 911 dispatched within 120 seconds	56%	53%	53%	57%	53%
Fire & Rescue emergency calls received through 911 dispatched within 120 seconds	80%	80%	79%	80%	80%

# Public Safety Communications

<b>Program Activities &amp; Workload Measures</b> <i>(Dollar amounts expressed in thousands)</i>	<b>FY20 Actuals</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Adopted</b>	<b>FY24 Adopted</b>
<b>Telephone Call Processing</b>	<b>\$6,894</b>	<b>\$7,368</b>	<b>\$7,939</b>	<b>\$7,840</b>	<b>\$9,604</b>
Calls answered on E-911 (emergency) phone lines	159,008	157,465	174,704	160,000	182,000
Calls answered on non-emergency phone lines	232,950	222,152	233,182	232,000	233,000
Outbound calls completed	151,834	173,597	155,695	174,000	155,000
<b>Police and Fire &amp; Rescue Dispatch Services</b>	<b>\$4,365</b>	<b>\$4,780</b>	<b>\$4,522</b>	<b>\$5,925</b>	<b>\$5,944</b>
Police incidents dispatched	105,716	96,604	102,205	110,000	103,000
Fire & Rescue incidents dispatched	46,118	47,125	50,660	48,000	51,000
<b>Teletype Processing</b>	<b>\$286</b>	<b>\$415</b>	<b>\$388</b>	<b>\$450</b>	<b>\$522</b>
Record requests processed	9,683	9,996	11,073	10,000	11,000
Criminal history requests processed	5,684	5,833	7,633	5,000	8,000
Towed vehicle records processed	3,858	4,970	5,121	4,200	5,000
Warrants entered	-	3,936	2,317	4,000	4,000