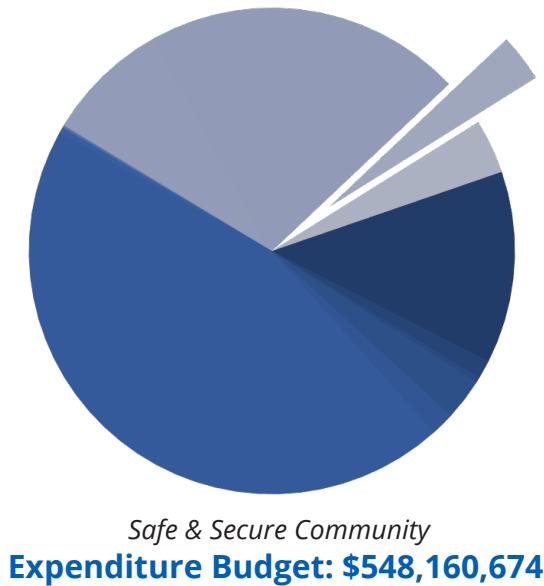


# Public Safety Communications

## 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.



**Expenditure Budget:**  
**\$17,309,781**

*3.2% of Safe & Secure Community*

### Programs:

- Public Safety Communications:  
\$17,309,781

## 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"), [56-484.16:1](#) (PSAP Dispatchers, training requirements), [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 2.5](#) (Alarm Systems) [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       | FY22<br>Actuals     | FY23<br>Actuals     | FY24<br>Actuals     | FY25<br>Adopted     | FY26<br>Proposed    | % Change<br>Budget FY25/<br>Budget FY26 |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---|
| Public Safety Communications | \$12,848,715        | \$14,489,605        | \$15,338,547        | \$16,772,865        | \$17,309,781        | 3.20%                                   |
| <b>Total Expenditures</b>    | <b>\$12,848,715</b> | <b>\$14,489,605</b> | <b>\$15,338,547</b> | <b>\$16,772,865</b> | <b>\$17,309,781</b> | <b>3.20%</b>                            |

### Expenditure by Classification

|                              |                     |                     |                     |                     |                     |              |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| Salaries & Benefits          | \$10,643,431        | \$11,813,014        | \$12,601,814        | \$14,073,534        | \$14,590,916        | 3.68%        |
| Contractual Services         | \$832,681           | \$63,056            | \$173,994           | \$321,299           | \$321,299           | 0.00%        |
| Internal Services            | \$431,714           | \$671,740           | \$691,171           | \$577,463           | \$598,069           | 3.57%        |
| Purchase of Goods & Services | \$937,714           | \$1,762,141         | \$1,529,434         | \$1,801,860         | \$1,800,788         | (0.06%)      |
| Capital Outlay               | \$0                 | \$174,300           | \$333,161           | \$5,000             | \$5,000             | 0.00%        |
| Leases & Rentals             | \$0                 | \$2,180             | \$5,800             | \$11,780            | \$11,780            | 0.00%        |
| Reserves & Contingencies     | \$0                 | \$0                 | \$0                 | (\$21,245)          | (\$21,245)          | 0.00%        |
| Transfers Out                | \$3,174             | \$3,174             | \$3,174             | \$3,174             | \$3,174             | 0.00%        |
| <b>Total Expenditures</b>    | <b>\$12,848,715</b> | <b>\$14,489,605</b> | <b>\$15,338,547</b> | <b>\$16,772,865</b> | <b>\$17,309,781</b> | <b>3.20%</b> |

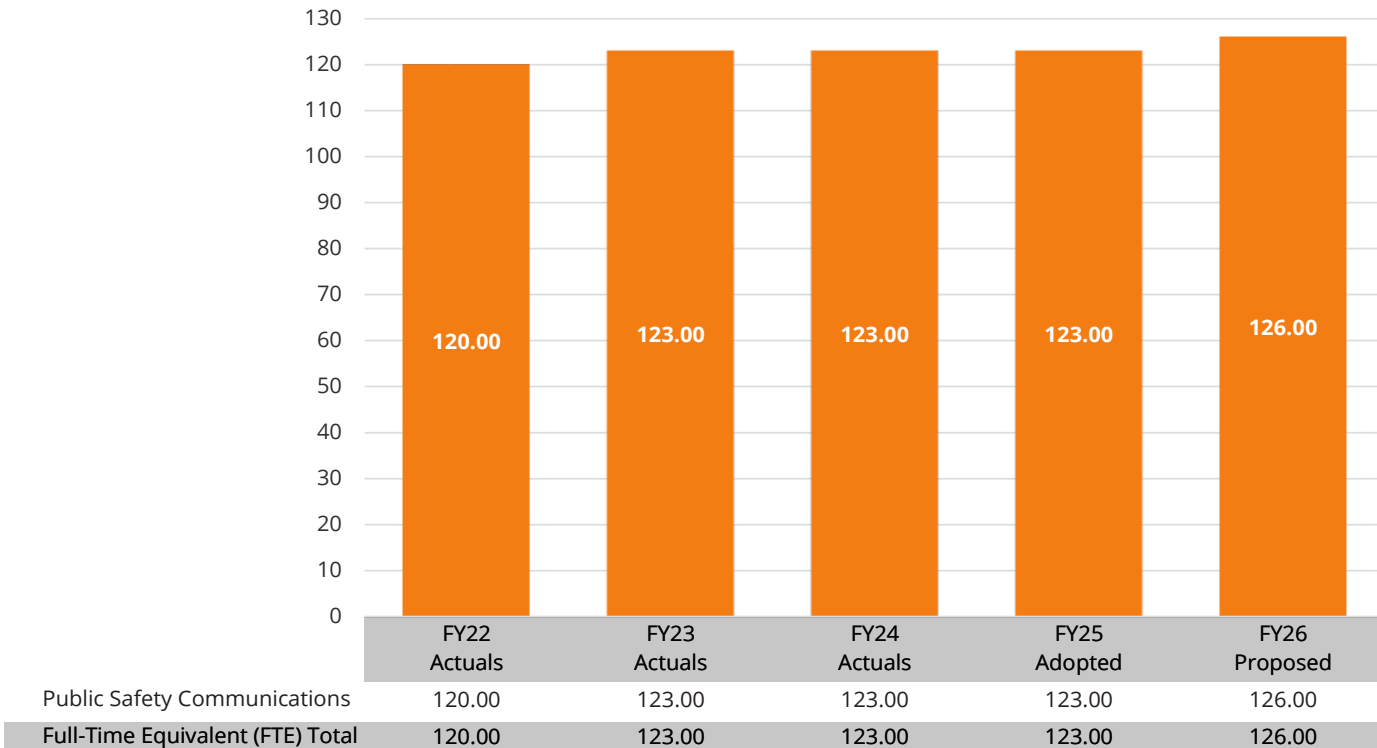
### Funding Sources

|   |                    |                     |                     |                     |                     |              |
|---|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| Revenue from Other Localities           | \$206,870          | \$361,876           | \$284,373           | \$383,799           | \$383,799           | 0.00%        |
| Miscellaneous Revenue                   | \$233              | \$0                 | \$1,707             | \$0                 | \$0                 | -            |
| Revenue from Commonwealth               | \$3,564,940        | \$3,008,313         | \$3,081,735         | \$3,070,885         | \$3,070,885         | 0.00%        |
| Transfers In                            | \$70,000           | \$70,000            | \$70,000            | \$140,000           | \$140,000           | 0.00%        |
| <b>Total Designated Funding Sources</b> | <b>\$3,842,043</b> | <b>\$3,440,189</b>  | <b>\$3,437,815</b>  | <b>\$3,594,684</b>  | <b>\$3,594,684</b>  | <b>0.00%</b> |
| <b>Net General Tax Support</b>          | <b>\$9,006,672</b> | <b>\$11,049,417</b> | <b>\$11,900,733</b> | <b>\$13,178,181</b> | <b>\$13,715,097</b> | <b>4.07%</b> |
| <b>Net General Tax Support</b>          | <b>70.10%</b>      | <b>76.26%</b>       | <b>77.59%</b>       | <b>78.57%</b>       | <b>79.23%</b>       |              |

# Public Safety Communications



## Staff History by Program



## Future Outlook

**Future Technologies** – To accomplish the Department of Public Safety Communications (DPSC) mission, various technologies play a vital role in operations and management. Community members expect transparency in DPSC’s operations and performance which requires continuous adaptation of hardware and software as technology rapidly advances. DPSC is implementing advanced technology to enhance emergency response capabilities. New system will allow 911 callers to share photos and videos with telecommunicators, improving situational awareness. Upgrades to the Computer-Aided Dispatch system will support modernization of the Fire Department dispatch protocols and monitoring improvements to the radio system. Additionally, progress continues on the multi-year project to upgrade DPSC Call Handling Equipment for full compliance with National Emergency Number Association i3 standards, and modernization projects for the handling and tracking of training documentation, as well as improvements to caller engagement/feedback are well underway. Looking forward, the Center is considering screen recording for call taker and dispatcher workstations, which will provide efficiencies and improvements in the technical troubleshooting process, Quality Assurance, and training. Using technology, telecommunicators can search for the outlying calls that may not be related, to ensure service to the entire community. Finally, DPSC is evaluating the use of software to provide real-time voice transcription and translation services, assist in the processing of non-emergency calls, and better utilize limited personnel resources.

**Increased Complexity and Service Demands** – As the second most populous county in Virginia, Prince William County (PWC) has a total population of 496,322. This growth correlates with an increase in diversity, making PWC the most diverse county in Virginia and the 10th most diverse in the United States. These factors contribute to the growing demand for services provided by DPSC. Calls involving foreign languages add to the complexity of each call. With nearly 90% of all calls coming from cellular phones, even a simple auto accident can generate an additional 15-20 calls for a single incident. Telecommunicators must navigate multiple screens, programs, and checks to manage calls effectively with the various technologies available. All these factors contribute to the increase in complexity and demand. With the addition of video and other technologies and as the population increases, the need for additional personnel will also be required to meet the demands and fulfill the Department’s mission.

# Public Safety Communications

**Teletype Warrant Processing** – The Teletype and Warrant Unit has experienced increased service demands. Entries for stolen property (including vehicles, license plates, guns, and other items), missing and wanted persons, and protection orders that are entered into the Virginia Criminal Information Network (VCIN) and National Crime Information Center databases increased by 50.82%, from 6,430 (FY21) to 9,698 (FY24). During this period, the Unit also saw increases across the full spectrum of services. Administrative VCIN messages sent to partner local and federal law enforcement agencies rose by 17.13%; the number of criminal history requests increased by 36%; and towed vehicle processing increased by 12%. The Unit receives/makes approximately 3,938 inbound/outbound telephone calls each month or roughly 47,300 phone calls each year.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Public Safety Telecommunicators – Public Safety Communications

|                     |           |
|---------------------|-----------|
| Expenditure         | \$243,991 |
| Revenue             | \$0       |
| General Fund Impact | \$243,991 |
| FTE Positions       | 3.00      |

**a. Description** – This initiative funds the first year of a three-year staffing plan for DPSC. In FY26, ongoing funding is allocated for two Telecommunicators (2.00 FTEs) and one Teletype Operator (1.00 FTE). The total cost for FY26 includes \$224,457 for salaries and benefits and \$19,534 for associated technology and other costs. Additionally, two FTEs are planned for FY27 and another two in FY28, as programmed in the proposed FY26-30 five-year plan. These positions will help manage the increased workload resulting from the County's population growth, new housing, and business development, while also addressing the County's evolving service demands. Upon completion of the staffing plan, a total of seven FTEs will be added to the DPSC.

**b. Service Level Impacts** – The rising population and increasing diversity have directly contributed to the growing complexity and demand for 911 services. Since FY22, Police dispatch calls have increased by 10%, DFR dispatch calls by 15%, and non-emergency dispatched calls by 7%. Additionally, Teletype processing has risen by 33%, including a 32% increase in records requests, a 3% rise in criminal history requests, a 9% increase in towed vehicle records, and a significant 188% surge in warrants entered.

Enhancing these services ensures better support for the community. This initiative improves workload management and provides the necessary support for Public Safety operations. It also aligns with the goals and action strategies outlined in the Safe & Secure Community section of the [County's 2021-2024 Strategic Plan](#). Specifically, Objective SS-1: Prevent and reduce crime by meeting demands for the service, Action Strategy SS1:A: Provide appropriate staffing, equipment, and resources to public safety departments to ensure the highest quality of service.

**c. Five-Year Plan Impact** – Below is a summary of the staffing plan and costs included in the FY26-30 Five-Year Plan:

| Description        |   | FTE         | FY26             | FY27             | FY28             |
|--------------------|---|-------------|------------------|------------------|------------------|
| FY26 DPSC Staffing | Telecommunicator (2 FTE)<br>Teletype Operator (1 FTE) | 3.00        | \$243,991        | \$243,991        | \$243,991        |
| FY27 DPSC Staffing | Telecommunicator (1 FTE)<br>Teletype Operator (1 FTE) | 2.00        | \$0              | \$152,406        | \$152,406        |
| FY28 DPSC Staffing | Telecommunicator (1 FTE)<br>Teletype Operator (1 FTE) | 2.00        | \$0              | \$0              | \$152,406        |
| <b>Total</b>       |   | <b>7.00</b> | <b>\$243,991</b> | <b>\$396,397</b> | <b>\$548,803</b> |

# Public Safety Communications

## Program Summary

### Public Safety Communications

This program 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   | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Proposed |
|--|--------------|--------------|--------------|--------------|---------------|
| Police calls that require more than 1 continuous hour of dispatcher time         | 38%          | 39%          | 39%          | 39%          | 39%           |
| Fire & Rescue calls that require more than 1 continuous hour of dispatcher time  | 45%          | 38%          | 44%          | 44%          | 44%           |
| 911 calls answered in 10 seconds   | 91%          | 88%          | 88%          | 90%          | 89%           |
| Police emergency calls received through 911 dispatched within 120 seconds        | 53%          | 54%          | 52%          | 53%          | 53%           |
| Fire & Rescue emergency calls received through 911 dispatched within 120 seconds | 79%          | 77%          | 79%          | 80%          | 79%           |

| Program Activities & Workload Measures<br><i>(Dollar amounts expressed in thousands)</i> | FY22 Actuals   | FY23 Actuals   | FY24 Actuals   | FY25 Adopted   | FY26 Proposed   |
|--|----------------|----------------|----------------|----------------|-----------------|
| <b>Telephone Call Processing</b>   | <b>\$7,939</b> | <b>\$8,732</b> | <b>\$8,959</b> | <b>\$9,852</b> | <b>\$10,709</b> |
| Calls answered on E-911 (emergency) phone lines  | 174,704        | 178,302        | 164,772        | 183,500        | 165,000         |
| Calls answered on non-emergency phone lines  | 233,182        | 239,635        | 249,683        | 240,500        | 240,500         |
| Outbound calls completed   | 155,695        | 148,708        | 133,024        | 155,000        | 130,000         |
| <b>Police and Fire &amp; Rescue Dispatch Services</b>                                    | <b>\$4,522</b> | <b>\$5,285</b> | <b>\$5,834</b> | <b>\$6,125</b> | <b>\$5,720</b>  |
| Police incidents dispatched  | 102,205        | 109,655        | 112,674        | 110,000        | 111,500         |
| Fire & Rescue incidents dispatched   | 50,660         | 53,631         | 58,239         | 55,000         | 57,000          |
| <b>Teletype Processing</b>   | <b>\$388</b>   | <b>\$472</b>   | <b>\$545</b>   | <b>\$796</b>   | <b>\$880</b>    |
| Record requests processed  | 11,073         | 11,109         | 14,581         | 11,000         | 12,000          |
| Criminal history requests processed  | 7,633          | 6,339          | 7,862          | 8,000          | 8,000           |
| Towed vehicle records processed  | 5,121          | 4,730          | 5,580          | 5,000          | 5,500           |
| Warrants entered   | 2,317          | 4,999          | 6,663          | 4,000          | 6,000           |