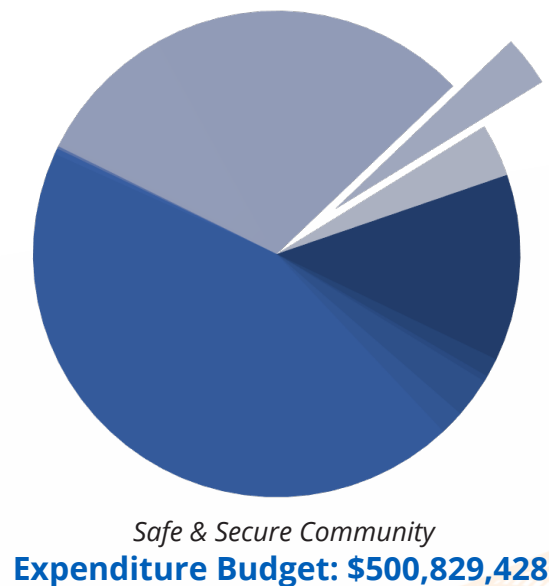


Public Safety Communications

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:
\$16,762,211

3.3% of Safe & Secure Community

Programs:

- Public Safety Communications: \$16,762,211

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 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Public Safety Communications	\$12,563,413	\$12,848,715	\$14,489,605	\$16,070,034	\$16,762,211	4.31%
Total Expenditures	\$12,563,413	\$12,848,715	\$14,489,605	\$16,070,034	\$16,762,211	4.31%

Expenditure by Classification

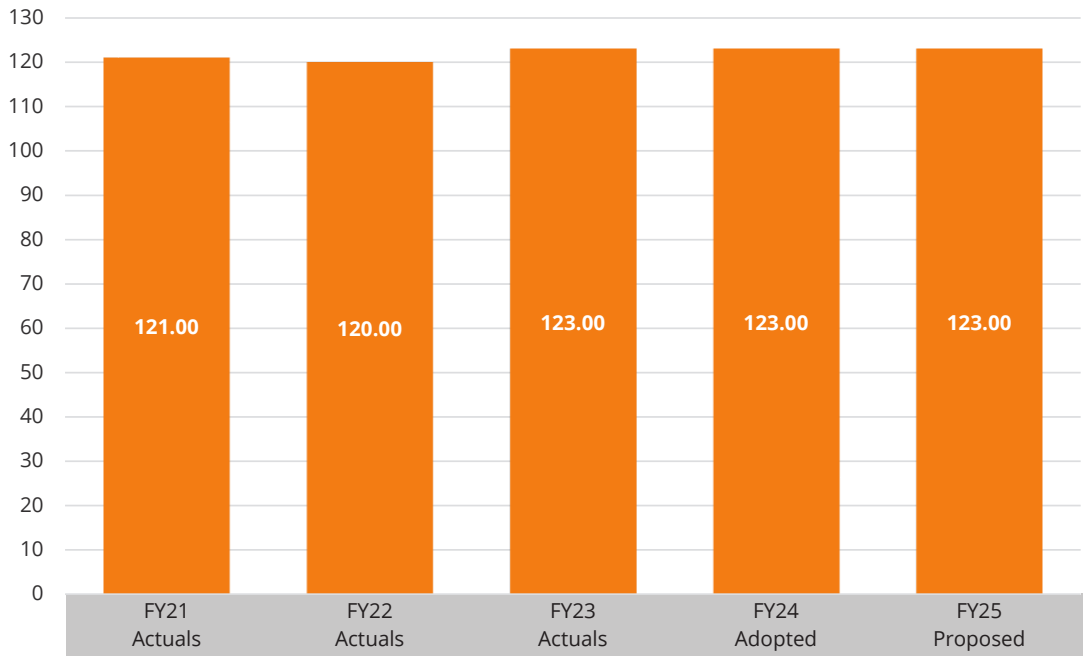
Salaries & Benefits	\$10,553,880	\$10,643,431	\$11,813,014	\$13,370,703	\$14,062,880	5.18%
Contractual Services	\$1,054,910	\$832,681	\$63,056	\$321,299	\$321,299	0.00%
Internal Services	\$406,361	\$431,714	\$671,740	\$576,128	\$577,463	0.23%
Purchase of Goods & Services	\$548,263	\$937,714	\$1,762,141	\$1,803,195	\$1,801,860	(0.07%)
Capital Outlay	\$0	\$0	\$174,300	\$5,000	\$5,000	0.00%
Leases & Rentals	\$0	\$0	\$2,180	\$11,780	\$11,780	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$21,245)	(\$21,245)	0.00%
Transfers Out	\$0	\$3,174	\$3,174	\$3,174	\$3,174	0.00%
Total Expenditures	\$12,563,413	\$12,848,715	\$14,489,605	\$16,070,034	\$16,762,211	4.31%

Funding Sources

Revenue from Other Localities	\$284,373	\$206,870	\$361,876	\$249,640	\$383,799	53.74%
Miscellaneous Revenue	\$5,150	\$233	\$0	\$0	\$0	-
Revenue from Commonwealth	\$2,743,801	\$3,564,940	\$3,008,313	\$3,070,885	\$3,070,885	0.00%
Transfers In	\$70,000	\$70,000	\$70,000	\$70,000	\$140,000	0.00%
Total Designated Funding Sources	\$3,103,325	\$3,842,043	\$3,440,189	\$3,390,525	\$3,594,684	6.02%
Net General Tax Support	\$9,460,089	\$9,006,672	\$11,049,417	\$12,679,509	\$13,167,527	3.85%
Net General Tax Support	75.30%	70.10%	76.26%	78.90%	78.55%	

Public Safety Communications

Staff History by Program



Public Safety Communications	121.00	120.00	123.00	123.00	123.00
Full-Time Equivalent (FTE) Total	121.00	120.00	123.00	123.00	123.00

Future Outlook

Future Technologies – To accomplish the Department of Public Safety Communications (DPSC) mission, various technologies play a vital role in operations and management. There is a need to constantly re-evaluate existing hardware and software while considering new platforms and options as the technology continues to evolve at rapid speed. DPSC continues Next Generation 911 (NG 9-1-1) implementation to process calls more efficiently with enhanced capabilities such as video and photo to 911. DPSC provided oversight for major radio system upgrades that allow for capabilities of radio-over-LTE, radio-over-WiFi, and other wireless services that will decrease the time and cost requirements in managing the County’s radio subscribers. Looking forward, the backup radios in use at DPSC have reached end-of-life and require replacement. Purchasing and deploying new radios will bring the DPSC backup communications hardware up to date, maintaining service levels and uninterrupted dispatch services. Additionally, the new radios will bring the capability of communicating on the VHF National Interoperability channels, providing additional wide-area communication contingency options in the case of natural or man-made disasters or 800MHz trunked radio system failure. To provide greater management and oversight of new and existing technology including NG 9-1-1, additional positions have been added to the Systems/Tech Team to ensure continuous operations of critical functions in the Center.

Increased Complexity and Service Demands – With national and regional increases in active violence incidents, mental health calls, and a rise in the number of overdose deaths, the complexity and call volume of the types of services provided by the DPSC have steadily increased.

Accreditation and Certifications – 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. DPSC was accredited by the Commission on Accreditation for Law Enforcement Agencies (CALEA) in 2003 and was the first Virginia Public Safety Answering Point (Communications Center) to receive that accreditation. In addition to CALEA, DPSC is accredited by the Virginia Office of EMS Accreditation (Emergency Medical Dispatch and Peer Support), and the Association of Public-Safety Communications Officials (Training Program). Starting in FY24 the CALEA accreditation process requires an annual inspection of all 207 standards. 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.

Public Safety Communications

General Overview

- A. Base Revenue Adjustments** – The Proposed FY2025 Budget includes an increase in the base budget revenue in the total amount of \$204,159. [BOCS Resolution 22-643](#) approved amendments to the Manassas City Contract and [BOCS Resolution 22-644](#) approved amendments to the Manassas Park Contract for consolidated dispatch contracts:
- **Telephone Call Processing** – Increased the Telephone call processing revenue budget by \$134,159 to accurately reflect historical revenue trends. This is a result of changes to the contract adjustments for inflation and increased personnel costs.
 - **Police and Fire & Rescue Dispatch Services** – The revenue budget for the Police and Fire & Rescue Dispatch Services has been increased by \$70,000 following contract amendments. This adjustment is made to account for contract changes related to inflation and increased personnel costs.

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Police calls that require more than 1 continuous hour of dispatcher time	34%	38%	39%	37%	39%
Fire & Rescue calls that require more than 1 continuous hour of dispatcher time	40%	45%	38%	44%	44%
911 calls answered in 10 seconds	86%	91%	88%	90%	90%
Police emergency calls received through 911 dispatched within 120 seconds	53%	53%	54%	53%	53%
Fire & Rescue emergency calls received through 911 dispatched within 120 seconds	80%	79%	77%	80%	80%

Public Safety Communications

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Telephone Call Processing	\$7,368	\$7,939	\$8,732	\$9,604	\$9,846
Calls answered on E-911 (emergency) phone lines	157,465	174,704	178,302	182,000	183,500
Calls answered on non-emergency phone lines	222,152	233,182	239,635	233,000	240,500
Outbound calls completed	173,597	155,695	148,708	155,000	155,000
Police and Fire & Rescue Dispatch Services	\$4,780	\$4,522	\$5,285	\$5,944	\$6,121
Police incidents dispatched	96,604	102,205	109,655	103,000	110,000
Fire & Rescue incidents dispatched	47,125	50,660	53,631	51,000	55,000
Teletype Processing	\$415	\$388	\$472	\$522	\$796
Record requests processed	9,996	11,073	11,109	11,000	11,000
Criminal history requests processed	5,833	7,633	6,339	8,000	8,000
Towed vehicle records processed	4,970	5,121	4,730	5,000	5,000
Warrants entered	3,936	2,317	4,999	4,000	4,000