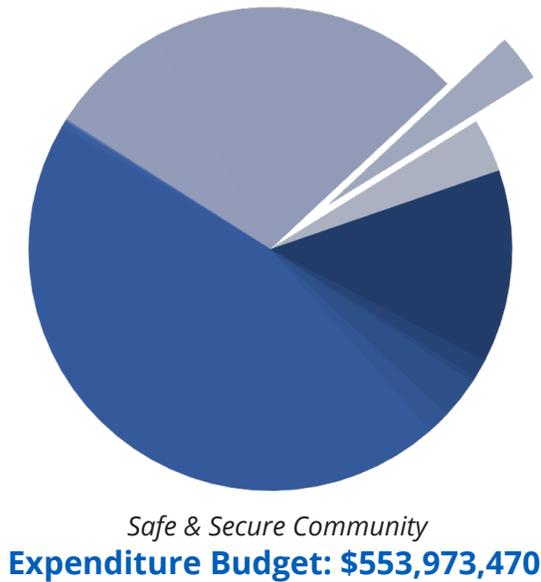


Public Safety Communications

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

3.1% 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 is responsible.

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 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted	% Change Budget FY25/ Budget FY26
Public Safety Communications	\$12,848,715	\$14,489,605	\$15,338,547	\$16,772,865	\$17,309,781	3.20%
Total Expenditures	\$12,848,715	\$14,489,605	\$15,338,547	\$16,772,865	\$17,309,781	3.20%

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%
Total Expenditures	\$12,848,715	\$14,489,605	\$15,338,547	\$16,772,865	\$17,309,781	3.20%

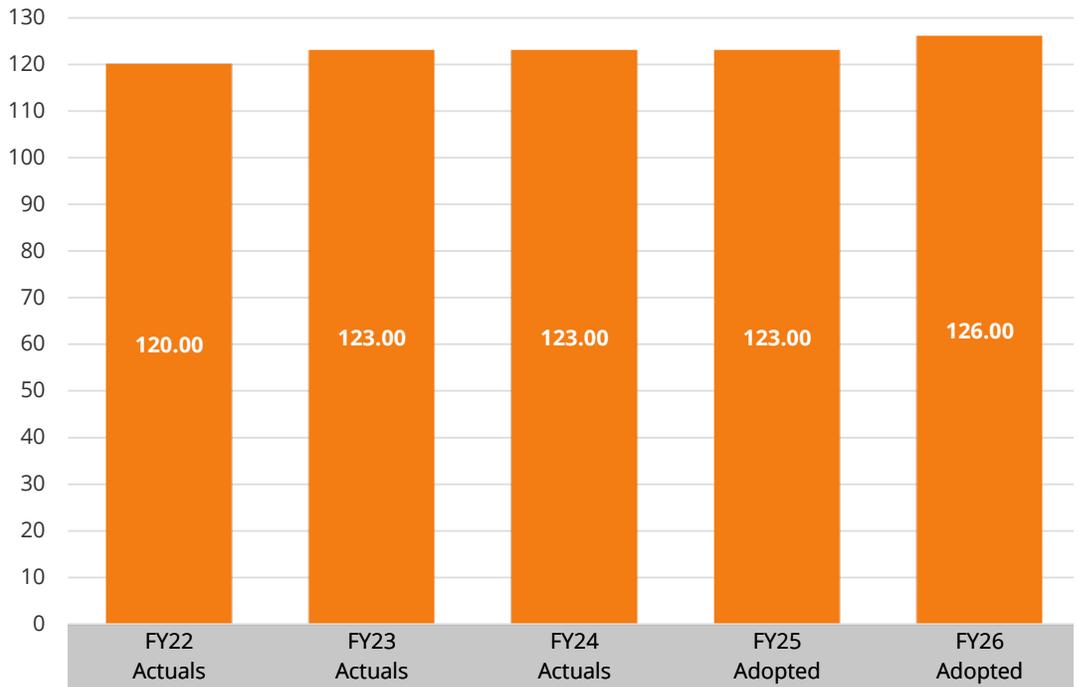
Funding Sources

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%
Total Designated Funding Sources	\$3,842,043	\$3,440,189	\$3,437,815	\$3,594,684	\$3,594,684	0.00%
Net General Tax Support	\$9,006,672	\$11,049,417	\$11,900,733	\$13,178,181	\$13,715,097	4.07%
Net General Tax Support	70.10%	76.26%	77.59%	78.57%	79.23%	

Public Safety Communications



Staff History by Program



Public Safety Communications	120.00	123.00	123.00	123.00	126.00
Full-Time Equivalent (FTE) Total	120.00	123.00	123.00	123.00	126.00

Future Outlook

Future Technologies – To accomplish the Department of Public Safety Communications (DPSC) mission, various technologies play a vital role in operations and management. 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. The 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.

Public Safety Communications

Budget Initiatives

A. Budget Initiatives

1. Public Safety Communications Staffing Plan – 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 adopted 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. This initiative enhances staffing and support services to improve workload management and strengthen public safety operations across the County.
- 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	FY29	FY30
FY26 DPSC Staffing	Telecommunicator (2 FTE)	3.00	\$243,991	\$243,991	\$243,991	\$243,991	\$243,991
	Teletype Operator (1 FTE)						
FY27 DPSC Staffing	Telecommunicator (1 FTE)	2.00	\$0	\$152,406	\$152,406	\$152,406	\$152,406
	Teletype Operator (1 FTE)						
FY28 DPSC Staffing	Telecommunicator (1 FTE)	2.00	\$0	\$0	\$152,406	\$152,406	\$152,406
	Teletype Operator (1 FTE)						
Total		7.00	\$243,991	\$396,397	\$548,803	\$548,803	\$548,803

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, Fire & Rescue, and Sheriff's Office services within Prince William County and the incorporated towns. Also, Fire & 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 the Virginia Crime Information Network. Requests for criminal history checks are processed within DPSC.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Telephone Call Processing	\$7,939	\$8,732	\$8,959	\$9,852	\$10,709
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
Police and Fire & Rescue Dispatch Services	\$4,522	\$5,285	\$5,834	\$6,125	\$5,720
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
Teletype Processing	\$388	\$472	\$545	\$796	\$880
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