

# County Manager's Proposed FY 2027 Budget

## Public Safety Capital

*County Board Work Session*  
*April 9 | 1:00 PM*



# Public Safety Assets

- Majority of assets are **deployable** to first responders.
- Assets have a 5–10-year useful life range before refreshment
- Subject Matter Experts (SMEs) and Public Safety IT (PSIT) research, review and recommend life cycle updates
- Priority is life and safety of responders and continuity of assets



## Public Safety Communications

**1,800** Police, Fire, Sheriff and DPSCEM Radios

**Six** Radio Site Stations

Computer Aided Dispatch System

9-1-1 Phone System



## Public Safety IT and Applications

**460** Mobile Data Terminals

**9** "Priority-1" Applications

**100** applications supported



## Response Equipment

Breathing Apparatus:

**397** frames: **450** masks, **815** breathing cylinders, **8** fit test machines, **4** compressors

**60** Defibrillators Units

**30** Thermal Imaging Cameras



## Vehicles and Vehicle Technology

**20 Fire Vehicle Apparatus** (Ladders, Pumpers, Tower, Heavy Rescue)

Command Vehicle, Rehab Unit, Utility Terrain Vehicles

# Regional Collaboration

## Council of Government Procurement:

- Provides regional procurement options
- Increased purchasing power and negotiated rates
- Interoperability and standardization
- Enhanced partnership and expertise sharing



Metropolitan Washington  
**Council of Governments**



**Radios and  
Hardware**

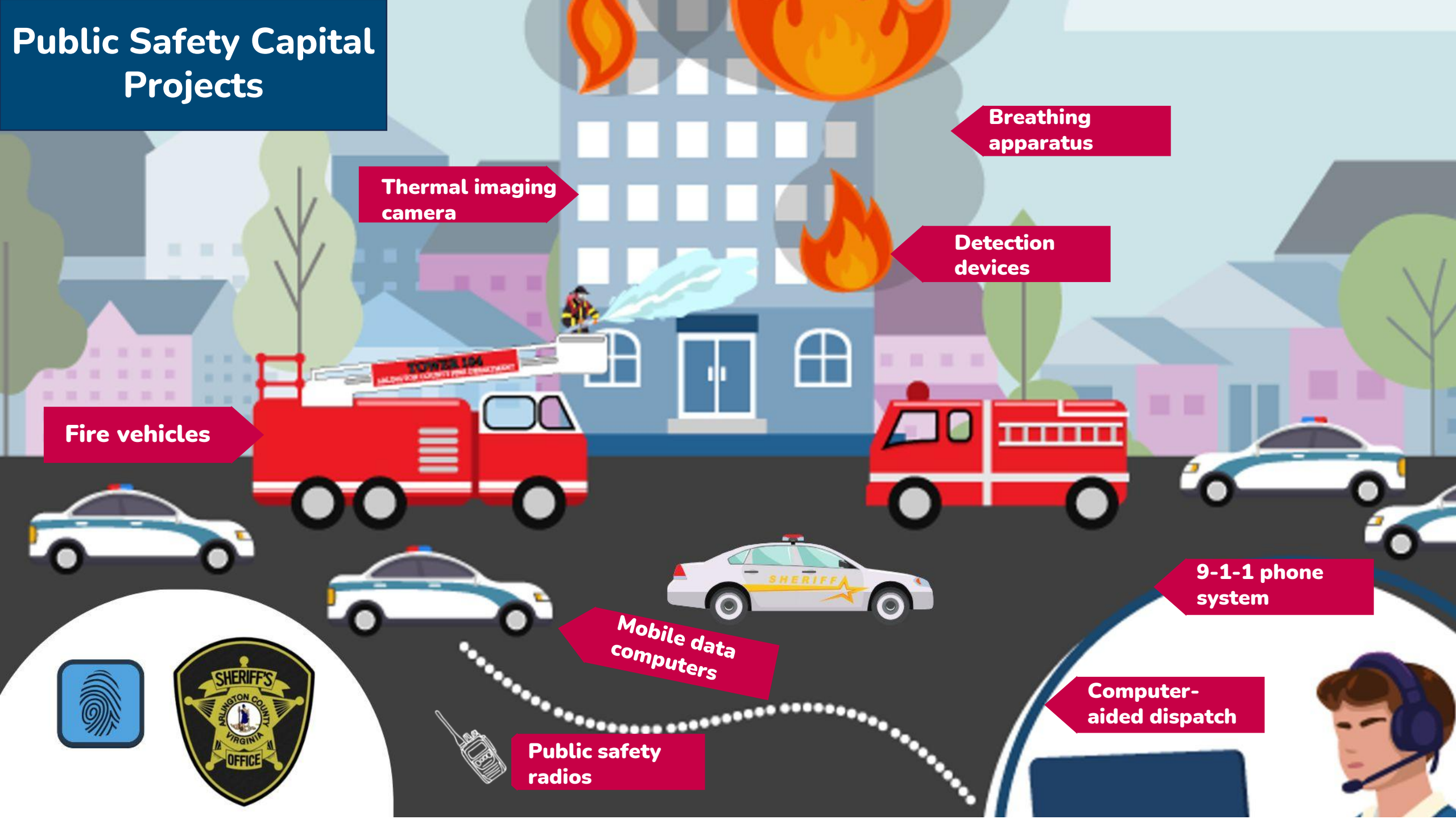


**Technology**



**Response  
Equipment**

# Public Safety Capital Projects



# FY 2027 Budget Summary

Funding Source	FY 2026 Adopted	FY 2027 Proposed
Short-Term Finance	\$5,481,000	\$7,839,000
PAYG	\$913,000	-
Other Sources	-	\$222,000
Total Funding	\$6,394,000	\$8,061,000

# Funded Projects: Public Safety Capital

Public Safety Projects	Short Term Finance	Proposed PAYG	Other
Fire – Vehicle Apparatus	\$6,864,000	-	-
Police – Mobile Data Computers	\$400,000	-	-
Police – Ballistic Shields	\$475,000	-	-
Police – Computer Forensic Equipment	\$100,000	-	-
Police – e-Summons Ticketing System	-	-	\$222,000
<b>TOTAL</b>	<b>\$7,839,000</b>	<b>-</b>	<b>\$222,000</b>

# Future Considerations

- **Continue Investing in Core Technology**
  - Critical Response Equipment – Breathing Apparatus, Thermal Imaging, Fire Vehicle Apparatus, Shields, and Personal Protective Equipment
  - Core Systems - Computer Aided Dispatch (CAD), Call Protocols and 9-1-1 Improvements, Mobile Data Computers, Mobile and Portable Radios
  - Critical Applications and Security – Servers, Forensic Equipment, Records Management
- **Balance Future Funding Pressures**
  - Move from hardware replacement to software as a service
    - Higher operating costs in out years
  - 10 Year Investment Plan with critical systems

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