

Charlottesville – UVA – Albemarle County
Emergency Communications Center



FY 2025 Budget
REQUEST DRAFT

Updated: January 3, 2024

2306 Ivy Road · Charlottesville, VA 22903

(434) 970-1098 · Fax (434) 971-1767

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0 APPROVALS AND REVISIONS

12/14/2023 – FY 2025 budget draft presentation and discussion with ECC Management Board’s Budget and Finance Committee. Next meeting scheduled for January 8, 2024.

1/3/2024 – FY 2025 Budget Request draft completed with revisions to include overall reduction in request by \$323,577, resulting in a \$152,989 reduction in expected partner share contribution.

1 ACKNOWLEDGEMENTS

As with many of the programs of the Emergency Communications Center, the development of the budget is a team effort. We develop the budget with the assistance of many individuals. This acknowledgement identifies those key individuals who shared in the development of this budget; many others who assisted are not individually identified.

Sonny Saxton, Executive Director

Josh Powell, Deputy Director-Support Services

Celeste Baldino, Deputy Director-Operations

Lily Gregg, Deputy Director-Information Technology

Tiffany Caldin, Human Resources Manager

Crystal Fitzgerald, Accountant II

Albemarle County Office of Management and Budget – Ryan Davidson

2 MISSION, VISION, AND VALUES

The ECC is a CALEA Nationally Accredited Communications Center, committed to excellence, and provides an APCO National Certified Training Program.

Purpose: Because the health, wellness, and safety of our community relies on the emergency response and service of 9-1-1 and Regional Emergency Management Coordination.

Vision: By 2030, the ECC will be locally and nationally recognized for providing exceptional service, continually earning the trust of our communities and being the place that service minded professionals can have a career.

Values: Generous – With Each other, our time, and our **community**.

Open – To learning and invocation, open-minded & **inclusive**.

Leaders – At all levels, fostering **teamwork**

Dedicated to SERVICE – For the **safety** of **community** and responders

Efficient & Empathetic – With our **communications**, polices, and co-workers

Notable – Worthy of **celebrating**

3 PRIOR BUDGET INFORMATION

Prior fiscal year expenditures and revenues are included for reference only and due to re-formatting and summarization may include some variability from previous documents. Audited financial statements are available.

4 FINANCIAL MANAGEMENT POLICIES

In alignment with our commitment to the mission and the principles of fiscal stewardship, the Executive Director and staff recommend the establishment of the following fiscal management policies.

4.1 STATEMENT OF PURPOSE

The Charlottesville-UVA-Albemarle Emergency Communications Center (ECC) has a responsibility to account for public funds, to manage its finances wisely, and to allocate its resources efficiently, effectively, and equitably, in order to provide the services desired by the public and by the public safety agencies served. The primary objective of establishing Financial Management Policies is to provide a framework wherein sound financial decisions may be made for the long-term betterment and stability of the ECC.

4.2 POLICY GOALS

A fiscal policy that is adopted, adhered to, and regularly reviewed is recognized as the cornerstone of sound financial management. An effective fiscal policy should:

- Insulate the ECC from fiscal crises;
- Promote long-term financial stability by establishing clear and consistent guidelines;
- Provide the total financial picture of the ECC rather than concentrating on single issue areas; and
- Provide a link between long-range financial planning and current operations.

4.3 OPERATING BUDGET POLICIES

The annual budget will be prepared consistent with requirements established by the Virginia Code, guidelines established by the Government Finance Officers Association (GFOA), and in accordance with budgeting best practices.

The budget must be structured so that the ECC Management Board; governing bodies of UVA, Charlottesville, and Albemarle; and the public can understand the relationship between revenues, expenditures, and the achievement of service objectives.

The budget will be structurally balanced, where ongoing revenues equal or exceed ongoing expenditures. The goal of the ECC is to fund all recurring expenditures with ongoing revenues, not one-time revenues.

The ECC will develop and annually update a long-range three-year Financial Plan. The Financial Plan will include a review of revenue trends and expenditures from the prior years' projections of revenues and expenditures, as well as future costs and projected longer-term Capital Improvement Plan projects.

If revenue shortfalls are anticipated in a fiscal year, spending during that fiscal year must be reduced sufficiently to offset the projected revenue shortfalls.

This guideline may be reviewed annually with ECC Management Board approval.

The operating budget preparation process is conducted to allow decisions to be made regarding anticipated resource levels and expenditure requirements for the levels and types of services to be provided in the upcoming fiscal year.

The ECC operating budget is approved by the ECC Management Board, supported by funding appropriated to the ECC by

UVA, the City of Charlottesville, and Albemarle County.

4.4 REVENUE POLICIES

The ECC will maintain a diversified and stable revenue structure. The ECC will seek use of all available state and federal grant dollars to offset costs billed to the ECC's funding Participants.

The ECC will project its annual revenues and generate its three-year forecasts by using an objective, analytical process that is consistent with Government Finance Officers Association (GFOA) best practices.

The ECC will, where possible, institute user fees and charges for specialized ECC programs and services based on benefits, and/or privileges granted by the ECC or based on the cost of a particular service. Rates will be established to recover costs and considering the equitable access to services with a goal to review user fee charges at least every three years. The ECC's current fee for service formula(s) are specified in Addendum #2 to the 1984 Regional Agreement.

4.5 PROCUREMENT POLICIES

The ECC will adhere to the procurement policies articulated in the Albemarle County Purchasing Manual, as the County serves as the ECC's fiscal and procurement agent, which is informed by the Virginia Public Procurement Act.

4.6 ACCOUNTING, AUDITING, AND FINANCIAL REPORTING POLICIES

The ECC's Accounting, Auditing, and Financial Reporting policies will be provided by Albemarle County as the ECC's fiscal agent.

The ECC, working together with its fiscal agent, will establish and maintain a high standard of internal controls and accounting practices in conformance with the Uniform Financial Reporting Manual of Virginia and Generally Accepted Accounting Principles (GAAP) for governmental entities as promulgated by the Governmental Accounting Standards Board.

An independent firm of certified public accountants will perform an annual financial and compliance audit according to generally accepted auditing standards, and Government Auditing Standards issued by the Comptroller General of the United States.

The ECC will provide the ECC Management Board with quarterly financial reports.

4.7 FUND BALANCE, RESERVE, AND CONTINGENCY POLICIES

The ECC establishes and maintains a fund balance from expenditure savings to a) provide the ECC the ability to minimize supplemental funding requests to, and cost variability for, the Participants and to b) maintain a contingency in order to address unforeseen short-term emergencies. All use of fund balance is subject to approval by the ECC Management Board and appropriation by the Albemarle County Board of Supervisors.

Requests to utilize funds from the ECC's unassigned fund balance will be submitted to the ECC Management Board through the annual budget development process and/or mid-year as needed.

Unassigned fund balance in excess of 25% of the ECC's total annual operating budget is subject to a proportional return to the funding Participants, as specified in Addendum #2 to the 1984 Regional Agreement. In lieu of returning such funds, the

ECC Management Board may formally request alternative uses for such carryover funds, subject to the approval of the Participants.

The ECC does not intend, as a common practice, to use fund balance to finance current operations.

The ECC will establish and maintain a fund balance operating contingency, equal to 5% of the total annual operating budget. This percentage is reflective of the ECC's unique risk profile and operational needs, and is separate from supplemental funding requests that may be submitted to the Participants to finance unforeseen expenses. Contingency funds may only be used for one-time or unforeseen significant events that threaten the financial stability or operational capability of the ECC. The use of contingency funds must be approved by the ECC Management Board, following a detailed report and recommendation made to the Board by ECC staff.

If circumstances require the use of the fund balance operating contingency, the ECC will develop a plan during the annual budget adoption process to replenish the contingency to the target level as quickly as reasonably possible.

4.8 GRANTS POLICIES

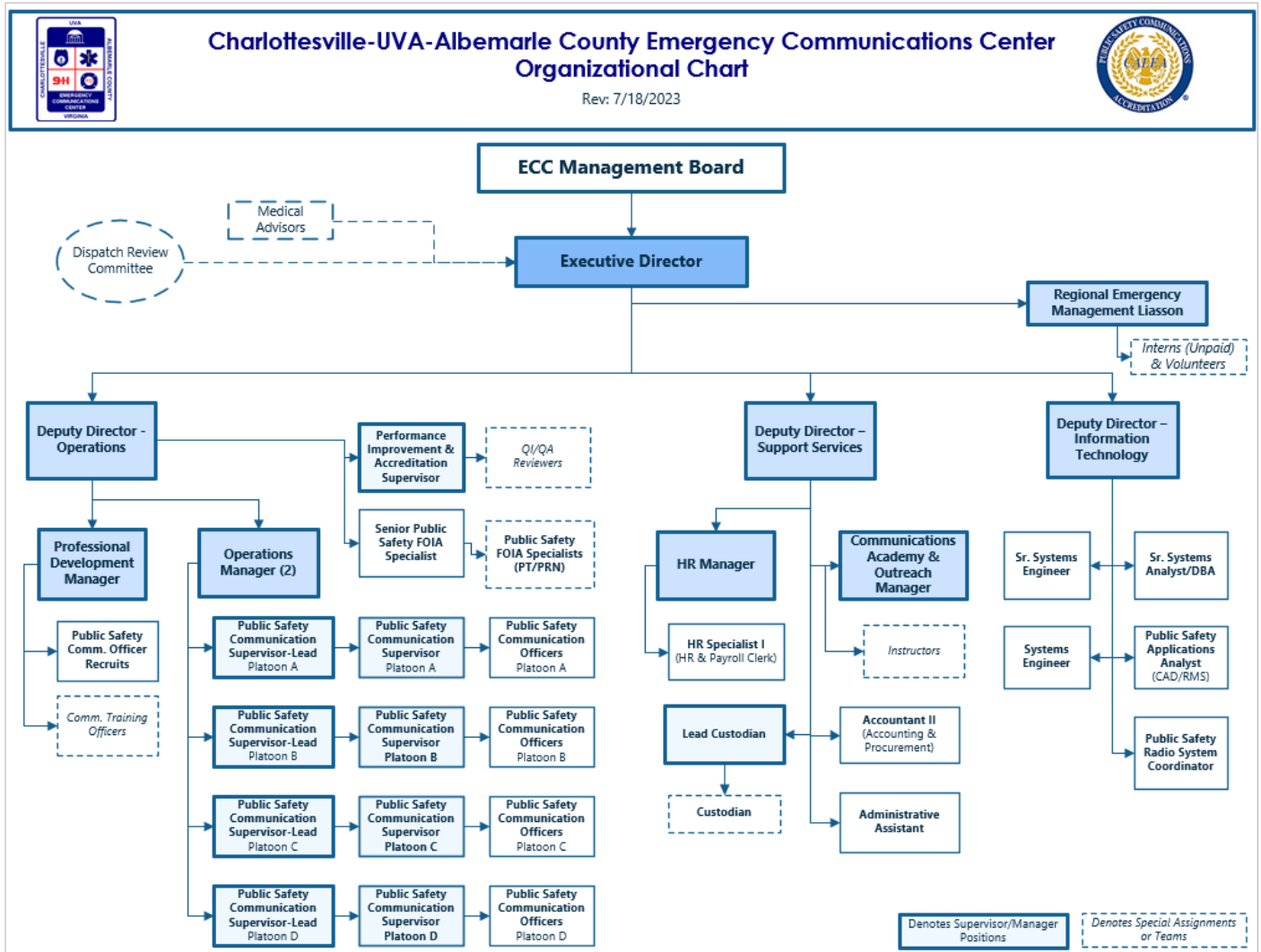
Before applying for or accepting either state or federal funding, the ECC will assess the merits of the program as if it were to be funded with local dollars. No grant will be accepted that will incur management and reporting costs greater than the grant and the ECC will work with Grantees to fully offset administrative costs when possible.

The ECC will attempt to recover all allowable costs – direct and indirect – associated with the administration and implementation of grant-funded programs. In the case of state and federally mandated programs, the ECC will attempt to obtain full funding for the service from the governmental entity requiring that the service be provided.

5 ORGANIZATION CHART

Section 5.1 contains the organizational chart as approved following market and classification review in May 2023 and contains revised position titles.

5.1 CURRENT ORGANIZATIONAL CHART



6 GOALS

- 1) Strategic Plan
 - a. Includes planning for long term support of fiscal and other administrative services (HR, legal, etc.)
- 2) Other goals and assumptions:
 - a. Sustainment of Current Level of Service and Projects
 - i. Maintain level of service provided to all participants (City of Charlottesville, County of Albemarle, University of Virginia) and community members
 - ii. P25 radio project capital renewal
 - iii. CAD/RMS/Corrections software system project optimization
 - b. Performance Improvement
 - iv. Identification of performance benchmarks and industry standards
 - v. Establish and report on performance metrics and improvement opportunities
 - c. Workforce Planning
 - vi. Training and investing in staff
 - vii. Rebuilding staff levels through enhanced recruitment and retention endeavors
 - viii. Emphasize cultural competency, diversity, and inclusion throughout all programs and projects
 - ix. Succession planning
 - x. Support for Health and Wellness Program
 - d. Facility Planning – Future site planning

7 BUDGET CALENDAR

Fiscal Year 2025 Budget Calendar

October/November 2023	
<i>Ongoing</i>	ECC staff prepares initial draft of FY25 budget → ECC managers submit draft requests to Executive Director by November 17 th → Executive Director prepares first draft for Budget and Finance Committee → Executive Director submits CIP request by County deadline of October 30
December 2023	
Week of 11 th	Work Session #1 – ECC Management Board Budget and Finance Committee → Executive Director presents first draft → Committee approves draft or schedules second work session
January 2024	
Week of 8 th	Work Session #2 – ECC Management Board Budget and Finance Committee → Committee approves final draft
Week of 15 th <i>Tentative</i>	→ Final Draft sent to Participant budget/executive offices: Albemarle County Office of Management and Budget Charlottesville City Manager’s Office UVA Office of Executive VP and COO
February 2024	
Feb 14 (Wed) <i>Tentative</i>	Work Session # 3: ECC Management Board receives recommended budget for review and discussion in first Regular Meeting → Board approves recommended budget or schedules follow-up meeting → Approved budget sent to Participant budget/executive offices
<i>Tentative/As Needed</i>	ECC Management Board final review and approval in second Regular Meeting or Special Meeting

Other Participant and Fiscal Agent Milestones

February 2024	
Feb 21 (Wed)	Albemarle County Executive presents recommended budget (includes ECC) to Board of Supervisors
March 2024	
Mar 5 (Mon)	Charlottesville City Manager presents proposed budget to City Council (includes ECC share)
Mar 6-7 (Tue/Wed)	University of Virginia Board of Visitors Meeting of the Board
April 2024	
Apr 17 (Wed)	Albemarle County Public Hearing on Board’s Proposed Budget
Apr 24 (Wed)	Albemarle County Public Hearing on the CY 24 tax rate
May 2024	
May 1 (Wed)	Albemarle County Board approves and appropriates FY 25 Budget (includes ECC, as fiscal agent) and sets tax rate

8 BUDGET OVERVIEW

8.1 CAPITAL IMPROVEMENT PROJECTS

8.1.1 Capital Improvement Projects vs. Capital Outlay Expenditures

Capital Improvement Projects (CIPs) - Major Improvement projects are described in terms of CIP, traditional projects of a size and nature to require substantial investment by the ECC partners. Per the 1984 Agreement, Addendum #2, non-recurring CIP projects are to be funded using the recommendation below.

“Capital items include (i) land acquisition, and construction of new facilities; (ii) renovations or additions to existing facilities; (iii) major studies such as facility or systems assessments, engineering or feasibility studies related to facility or system needs; and (iv) equipment requirements. Funding for capital items shall be subject to approval by the Participants. The cost for capital items for the Center shall be allocated among the Participants according to their percentage of actual calls to the Center as determined in section IV(a) above for the fiscal year such capital items are approved by a Participant; provided, however, that each Participant's percentage of cost for a capital item shall not be recomputed each year, but shall remain constant for such capital item.”

As approved by the ECC Management Board, the multi-year CIP or the process of carrying-over CIP project balances from prior years was initially implemented in FY2014 and is continued in FY2025.

Capital Outlay Expenditures – Large projects or purchases for which a single item or combined like items are over \$5,000 AND have a useful life of more than three (3) years will be identified as capital outlay expenditures. While some recurring capital outlays are included within the fiscal year’s operational budget, most are identified separately on a Capital Outlay Expenditures Plan and appropriated from the ECC Fund Balance.

8.1.2 Capital Improvement Projects

As of this writing, the ECC has one CIP currently underway which is outlined below.

8.1.2.1 Regional 800 MHz Communication System (“P25 Project”) (Current Project)

This project is for the replacement of major technology components and infrastructure of the existing 800 MHz radio system, to include: electronic components at all tower sites and the ECC facility, as well as new console equipment at the ECC and backup location. It also includes equipment such as new site generators, recording systems and UPS systems. The new 800 MHz P-25 radio system will include a new tower at Bucks Elbow Mountain as well as additional leased tower facilities.

Of the original appropriation of \$18,808,000 in FY16, the remaining project balance at close of fiscal year 2023 was approximately \$6,862,140. The radio system is currently in test operational phase. Final system acceptance was contractually scheduled for FY2023-Q4, however, delays have pushed expected project closure into FY25.

As a regional system, costs will be shared proportional to use. Partners funding this project include Albemarle County (\$3,506,554), City of Charlottesville (\$1,729,259), University of Virginia (\$1,091,080), Regional Airport (\$164,691), Rivanna Water & Sewer Authority (\$164,691), Albemarle County Service Authority (\$137,243), and Regional Jail (\$68,621).

It is requested to carry-over all remaining funds to FY2025.

8.1.2.2 Building Fund

A June 2018 study identified the space needs, conceptual plans, and preliminary budget estimates for the ECC’s facilities over the next 20 years. The study highlighted that the need for space is a current issue, not just one that the ECC will encounter in future years. Approximate space needs, to include the emergency call center, regional emergency management and EOC, public safety resource center, information technology division, supporting offices and interior spaces is >50,000 square feet. Preliminary estimates show land needs of a 3 to 5-acre parcel. A comprehensive Facility Programming and Needs Assessment is underway and expected to be completed in Spring 2024. **(TBD - no request at this time)**

8.2 CAPITAL OUTLAY EXPENDITURES

Several capital outlay expenditures are pending completion in FY2024. Any unspent funds are recommended to be carried forward and reappropriated, in accordance with the ECC’s fund balance financial management policies. As identified projects are completed, unused or remaining funds are recommended to be returned to the fund balance. The table below summarizes the Budgeted Requests which are prioritized according to the ECC’s Strategic Plan.

Project	FY24	FY25	FY26	FY27	FY28
Phone & PC Replacements ECC & COB5	\$30,000				
Modular Workstations for Additional Offices	\$25,000				
Admin Phone Upgrade to VOIP	\$55,000				
PCs and Monitors		\$75,000	\$94,000	\$53,000	\$80,000
Access Control and Surveillance System		\$79,000			
Datacenter Replacements & Refresh			\$498,000	\$498,000	
Phone Replacement & Refresh			\$100,000		\$616,000
Total	\$110,000	\$154,000	\$692,000	\$551,000	\$696,000

8.2.1 Requests for FY2025

The following items total \$154,000 and are recommended to be appropriated from the ECC’s fund balance.

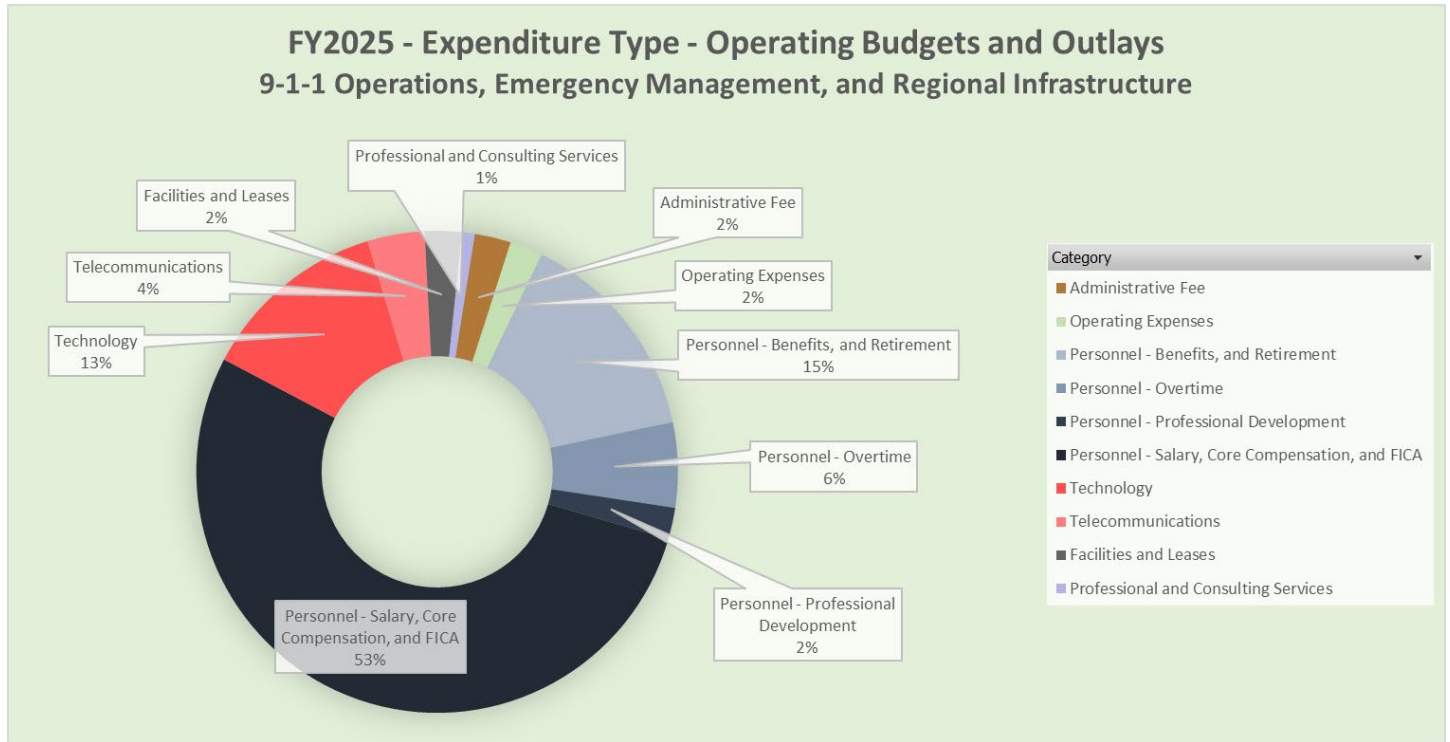
8.2.1.1 PC and Monitor Replacement

Ongoing replacements of end of life, out of warranty PCs. **(Request \$75,000)**

8.2.1.2 Access Control and Surveillance System

Replacement for current access control and surveillance system (>ten years old). The new system will include upgraded control systems, increased surveillance coverage, and will provide ability to expand for future needs. **(Request \$79,000)**

8.3 OPERATIONAL EXPENDITURES



Budget Category	FY23 Adopted	FY24 Adopted	FY24 Annualized	FY25 Requested
Personnel	\$5.6 M	\$6.4 M	\$6.3 M	\$7.5 M
Technology	\$1.4 M	\$1.1 M	\$1.8 M	\$1.2 M
Telecommunications	\$0.3 M	\$0.3 M	\$0.3 M	\$0.4 M
Facilities and Leases	\$0.3 M	\$0.1 M	\$0.1 M	\$0.2 M
Operating Expenses	\$0.2 M	\$0.3 M	\$0.1 M	\$0.2 M
Administrative Fee	\$0.2 M	\$0.2 M	\$0.2 M	\$0.2 M
Professional and Consulting Services	\$0.1 M	\$0.1 M	\$0.2 M	\$0.1 M
Total	\$8.07 M	\$8.56 M	\$8.88 M	\$9.89 M

The proposed FY2025 budget of \$9,893,678 is a 13.5% increase over FY 2024. This increase is driven primarily by workforce stabilization measures undertaken in FY 2023 and FY 2024, which were funded by one-time use funds and operational savings. Other major contributing planning assumptions and factors include:

Factor	Impact
Increasing Cost of Goods & Services (e.g. Inflation)	Accounts for lag in increases to goods and services that are coming out of multi-year contracts. Fixed contracts or goods and services without contracts, are planned to see a 5% annual increase over current cost.
AI and IoT	Increase workload due to additional notifications from IoT devices (e.g. wearable technology, house alarms, etc.). Potential for increased staffing in later years. Artificial Intelligence utilized within the center to increase productivity (e.g. non-emergent auto-answer attendants, self-service chatbots, etc.) Potential for some workload savings and would expect to pursue related technology during software replacement.
Mental Health Crisis in Community	Increased number and severity of callers experiencing, or witnessing a person in, a mental health crisis. Increased workload, better technology for locating callers, training for personnel in specialized call-handling and resource allocation, may require clinical licensed staff within the ECC.
Workforce Stabilization	Board directive to be government employer of choice. Staff are closely monitoring housing wages for frontline co-workers, market movements for competitors, and ability to recruit and retain qualified talent. Measures include pay step increase for tenured public safety personnel; merit-based pay-for-performance increase tied to annual appraisal (avg. of 2.5%); and all co-workers to receive cost of living adjustment (budgeting forecast of 5%).
Benefits Cost	Prices for medical goods and services continue to increase, creating additional costs for the employer to provide insurance coverage (11%). Benefit program enhancements to remain market competitive including employer paid HDHP and wellness initiatives.
Workforce Optimization and Demand for Services	Increased workload and system status management requirements from community, regional responder, and law enforcement agencies. Population growth and urbanization factors increase the need for additional staff. FY2025 Budget request includes addition of 3.6 FTEs (Public Safety Communications Officers) to bring staffing in line with the recommendations contained in the ECC’s Workforce Optimization Report (2022). Multi-year outlook: Increased 24/7 shift staffing will be needed on the order of 1.5 Public Safety Communication Officers every three years. Within the ECC’s current twelve-hour shift schedule, each additional 24/7 position requires approximately 4.5 FTEs. Additional administrative support personnel are expected to be needed in future years for additional responsibilities and demands related to finance, radio, and training (total of 3.0 FTE).
Local, State, and Federal Government Mandates	State mandate to participate in a regional training center and to provide continuing education to Public Safety Communication Officers. Regional training center fees are increasing.

8.4 OPERATIONAL REVENUES

The ECC’s primary source of revenue are the partner sharers which are driven by an accounting of calls for service. Please see Funding Formula section for more detail. Other notable revenues include Wireless E-911 Service collections by Virginia. There is an increase in expected revenue from state aid of approximately 6.86%.

9 FUNDING FORMULA

9.1 BASIS FOR PARTNER SHARES

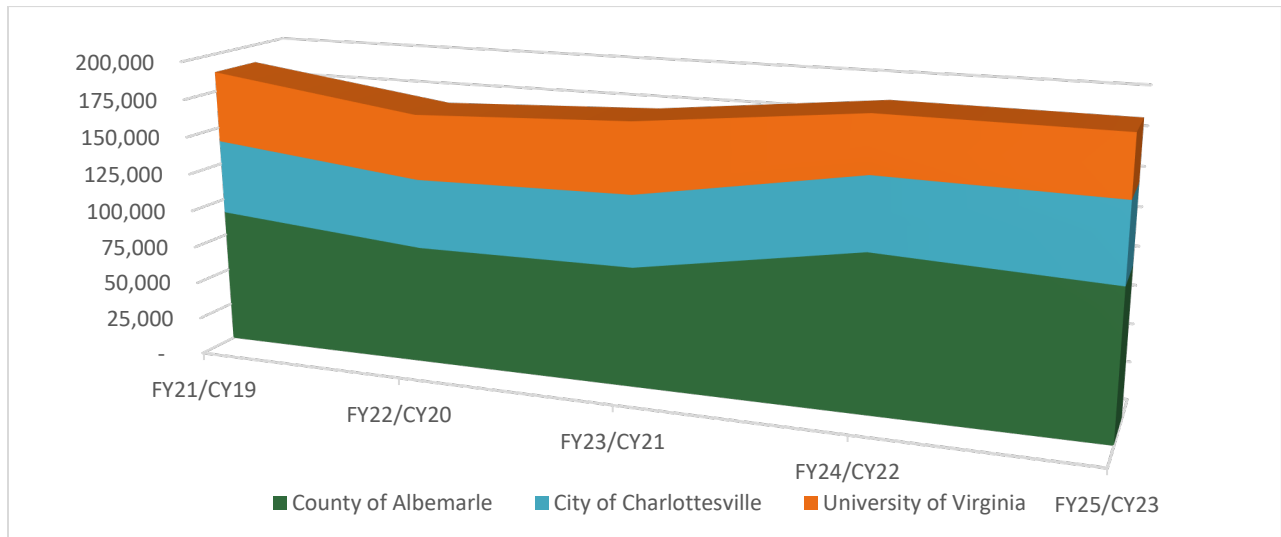
The funding formula as per the regional 1984 Agreement with Addendums is based on the actual number of public safety (police/fire/rescue) calls processed/dispatched for each jurisdiction during the calendar year.

While the total calls for service were relatively flat over the prior fiscal year, partner shares have been adjusted in accordance with the regional agreement. For the contractually specified term, call for service counts used to determine the FY2025 budget allocation are as follows: the County of Albemarle at 97,158 (-6,485 year over year), City of Charlottesville at 50,599 (+3,447), and University of Virginia at 38,650 (+1,582).

Participant	FY24 Budget Alloc. (Q4 2021-Q3 2022)	Q4 2022			Q1 2023			Q2 2023			Q3 2023			YTD		
		#	%	Budget Alloc. Δ	#	%	Budget Alloc. Δ	#	%	Budget Alloc. Δ	#	%	Budget Alloc. Δ	#	%	Budget Alloc. Δ
Albemarle	55.1695%	23,515	52.1200%	↓ -3.0495%	25,371	52.8001%	↓ -2.3694%	23,983	51.0320%	↓ -4.1375%	24,289	52.5247%	↓ -2.6448%	97,158	52.1214%	↓ -3.0481%
Fire/Res		4,834			4,091			4,351			4,550			17,826		
Police		18,681			21,280			19,632			19,739			79,332		
Charlottesville	25.0991%	12,033	26.6707%	↑ 1.5716%	12,909	26.8652%	↑ 1.7661%	13,282	28.2620%	↑ 3.1629%	12,375	26.7608%	↑ 1.6617%	50,599	27.1444%	↑ 2.0453%
Fire		2,753			2,376			2,579			2,540			10,248		
Police		9,280			10,533			10,703			9,835			40,351		
UVA	19.7314%	9,569	21.2093%	↑ 1.4779%	9,771	20.3346%	↓ 0.6032%	9,731	20.7060%	↓ 0.9746%	9,579	20.7145%	↑ 0.9831%	38,650	20.7342%	↑ 1.0028%
Police		9,569			9,771			9,731			9,579			9,569		

Source: ECC Management Board Meeting Materials, 12/4/2023

The resulting FY2025 shares are: County of Albemarle at 52.1214%, City of Charlottesville at 27.1444%, and University of Virginia at 20.7342%. For reference, historical counts are included below.



9.2 PARTNER SHARES

Cost Center	Total	County of Albemarle	City of Charlottesville	University of Virginia	Others ¹
Total Share of Expenditures	\$9,893,678	\$5,113,545	\$2,645,791	\$2,030,944	\$99,378
Other Revenue	-\$910,780	-\$474,712 52.1214%	-\$247,225 27.1444%	-\$188,843 20.7342%	n/a
Due	<u>\$8,982,898</u>	<u>\$4,638,834</u>	<u>\$2,398,566</u>	<u>\$1,842,101</u>	<u>\$99,378</u>
County of Albemarle (remit 2.5% admin fee) ²		-\$241,309			
City of Charlottesville (transit, schools, public works)			\$26,484		
University of Virginia (transit, health, facilities, emerg. mgmt..)				\$47,348	
Total Due From Partners		<u>\$4,397,524</u>	<u>\$2,425,050</u>	<u>\$1,889,448</u>	

Other Revenue (No Partner Shares or 800 MHz Radio Ops)

15000-Use of Money and Property (Interest)	\$50,000
16000-Charges for Services (No partner shares)	\$143,573
19000-Recovered Costs Local (FOIA recovery)	\$1,700
24000-Categorical Aid-State (Grants, wireless E9-1-1 fund)	\$772,892
33000-Categorical Aid-Federal (Grants, tower rental)	\$3,993
51000-Transfers	\$38,000
Subtract Outside Charges 800 MHz Radio Ops ¹	-\$99,378
Total Other Revenues	\$910,780

Balance Check

Expenditures	\$9,893,678
Partner Shares	-\$8,982,898
Other Revenue	-\$910,780
Total	\$0

¹ The costs for the 800 MHz Radio Operations are shared by all users of the system based on percent of subscriber radios in use.

² Per Jan 20, 1984 charter & services agreement, the County of Albemarle is paid a 2.5% administrative fee for acting as fiscal manager.

9.3 800MHZ RADIO OPERATIONS SHARES

The system’s subscriber count is used as the basis for allocating the radio system maintenance cost as detailed below.

31048 FY25 Estimate*	\$344,954.83
Total Billable Subscriber Count	3,126
Per-subscriber Share	\$110.35

Jurisdiction/Agency	FY24 Subscriber Count (#)	FY24 Budget Adopted	FY25 Subscriber Count (#)	FY25 Subscriber Count (%)	FY25 Budget Adopted	FY24 -> FY25 Change (\$)	FY24 -> FY25 Change (%)
City of Charlottesville Public Safety	445	\$ 63,831	488	15.61%	\$ 53,851	\$ (9,981)	-15.64%
UVA Public Safety and EM	450	\$ 64,549	463	14.81%	\$ 51,092	\$ (13,456)	-20.85%
Albemarle County Public Safety	1,263	\$181,166	1,238	39.60%	\$ 136,614	\$ (44,553)	-24.59%
Airport (CHO)	77	\$ 11,045	77	2.46%	\$ 8,497	\$ (2,548)	-23.07%
Albemarle County Public Schools	347	\$ 49,774	341	10.91%	\$ 37,629	\$ (12,145)	-24.40%
ACR Jail	36	\$ 5,164	36	1.15%	\$ 3,973	\$ (1,191)	-23.07%
UVA Transit	56	\$ 8,033	65	2.08%	\$ 7,173	\$ (860)	-10.71%
RWSA	94	\$ 13,483	91	2.91%	\$ 10,042	\$ (3,442)	-25.52%
City of Charlottesville - CAT/Transit	62	\$ 8,893	75	2.40%	\$ 8,276	\$ (617)	-6.94%
City of Charlottesville Public Works	100	\$ 14,344	100	3.20%	\$ 11,035	\$ (3,309)	-23.07%
City of Charlottesville - Pupil Transportation	67	\$ 9,611	65	2.08%	\$ 7,173	\$ (2,438)	-25.37%
AC Serv Auth	66	\$ 9,467	68	2.18%	\$ 7,504	\$ (1,963)	-20.74%
PVCC Police Department	4	\$ 574	4	0.13%	\$ 441	\$ (132)	-23.07%
US Marshals	15	\$ 2,152	15	0.48%	\$ 1,655	\$ (496)	-23.07%
DEA	0	\$ -	0	0.00%	\$ -	\$ -	100.00%
	3,082	\$ 442,086	3,126	100.00%	\$ 344,955	\$ (97,132)	-21.97%

*Includes 2.5% Albemarle County Administrative Fee as defined in foundation charter and County services agreement.

1 APPENDIX: ALL REVENUES

1.1 15000-USE OF MONEY AND PROPERTY

Budgeted interest on deposit account.

Description	FY24 Budget Adopted	FY25 Budget Requested	Budget Notes
150101-Interest on Bank Deposits	\$ 50,000	\$ 50,000	
Subtotal 15000-Use of Money and Property	\$ 50,000	\$ 50,000	

1.2 16000-CHARGES FOR SERVICES

Services billed to internal and external users. Includes the Agreement participant’s annual shares of expenditures.

Description	FY24 Budget Adopted	FY25 Budget Requested	Budget Notes
160311-UVA Contractual OT Reimbursement	\$ 5,000	\$ 5,000	
160502-City of Charlottesville	\$ 1,858,173	\$ 2,398,566	
160503-County of Albemarle	\$ 4,125,239	\$ 4,638,834	
160512-University Of Virginia	\$ 1,475,149	\$ 1,842,101	
160534-Airport-Maint 800 MHZ	\$ 11,045	\$ 8,497	
160624-ALB CO SCHOOL-800 MHZ-MNT	\$ 49,774	\$ 37,629	
160625-ACR JAIL 800 MHZ-MAINT	\$ 5,164	\$ 3,973	
160626-UVA TRANSIT 800 MHZ-MAINT	\$ 8,033	\$ 7,173	
160627-RWSA- 800 MHZ MAINTENANCE	\$ 15,158	\$ 10,042	<i>Removes \$1,675 cost recovery for VEOCI use</i>
160628-CTS 800 MHZ MAINTENANCE	\$ 8,893	\$ 8,276	
160629-C'VILLE PUBLIC WORKS	\$ 14,344	\$ 11,035	
160630-CITY SCHOOLS - 800 MHZ MAINT.	\$ 9,611	\$ 7,173	
160633-A C SERV AUTH 800 MHZ MAINT	\$ 11,812	\$ 7,504	<i>Removes \$2,345 cost recovery for VEOCI use</i>
160634-PVCC PD 800 MHZ MAINT	\$ 574	\$ 441	
160635-US MARSHALS SVC 800 MHZ MAINT	\$ 2,152	\$ 1,655	
160638-UVA HEALTH	\$ 40,200	\$ 35,175	<i>Includes \$35175 cost recovery for VEOCI use</i>
Subtotal 16000-Charges for Services	\$ 7,640,320	\$ 9,023,073	

1.3 19000-RECOVERED COSTS

Includes recovered costs for FOIA requests.

Description	FY24 Budget Adopted	FY25 Budget Requested	Budget Notes
190253-FOIA - Recovered Cost	\$ 1,700	\$ 1,700	
Subtotal 19000-Recovered Costs	\$ 1,700	\$ 1,700	

1.4 24000-CATEGORICAL AID – STATE

Includes grants and aid received from Commonwealth sources.

Description	FY24 Budget Adopted	FY25 Budget Requested	Budget Notes
240424-Wireless E-911 Service Bd	\$ 719,254	\$ 768,892	Annualized low due to accruals in FY24. Wireless E-911 Service Fund \$719,254; EsiNet Reimbursement expected of \$49,638 in FY25 & FY26
240552-VITA-WIRELESS-EDUCATION	\$ 4,000	\$ 4,000	
Subtotal 24000-Categorical Aid - State	\$ 723,254	\$ 772,892	

1.5 33000-CATEGORICAL AID-FEDERAL

Includes grants and aid received from federal sources and revenues from federal agencies billed for service.

Description	FY24 Budget Adopted	FY25 Budget Requested	Budget Notes
330320-FBI/TOWER RENTAL	\$ 3,993	\$ 3,993	
Subtotal 33000-Categorical Aid-Federal	\$ 3,993	\$ 3,993	

1.6 51000-TRANSFERS

Funds transferred in from other sources (i.e., Fund Balance).

Description	FY24 Budget Adopted	FY25 Budget Requested	Budget Notes
510100-Appropriation-Fund Balance	\$ 297,862	\$ 38,000	Assumes transfer from prior year savings
Subtotal 51000-Transfers	\$ 297,862	\$ 38,000	

2 APPENDIX: OPERATIONAL EXPENDITURE DETAILS

2.1 ECC OPERATIONS - COST CENTER 32110

2.1.1 Salaries and Benefits (Cost Center 32110)

Description	FY24 Budget Adopted	FY25 Budget Requested	Budget Notes
110000-Salaries-Regular	\$ 4,144,435	\$ 4,823,336	Includes staffing for 9-1-1 operations, support services, IT, training, and administration; hiring incentives for unfilled positions; COLA (5%), and pay for performance initiative (~\$85,284). Fully implement the Workforce Optimization Study recommendations published in May 2022 (add 3.6 FTE). Annualized includes projection of midyear adjustment.
119998-Lapse Factor	\$ -	\$ (250,000)	Conservative estimate under 5%. Current vacancy is 10%.
120000-Overtime Wages	\$ 248,579	\$ 559,354	Using annualized amount which includes base compensation for shift schedules, call back, and shift incentives.
129900-Overtime-Reimbursable	\$ 5,000	\$ 5,000	Contracted overtime for special projects.
130000-Part-Time Wages	\$ 25,000	\$ 28,997	Using annualized amount.
160805-Shift Differential	\$ 47,801	\$ 67,326	Using FY23 adopted. For additional PSCOs
210000-FICA	\$ 328,665	\$ 401,897	Increase for additional FTEs
221000-Virginia Retirement Sys.	\$ 600,443	\$ 648,478	Using FY2024 adopted with a 8% expected increase of employer cost.
221500-VLDP - Disability	\$ 9,605	\$ 10,613	Using annualized amount.
222100-Annuity-Parttime	\$ 7,845	\$ 13,791	Increase for additional FTEs.
222110-VRS Hybrid Retirement	\$ 32,392	\$ 50,184	Using annualized amount as number of workers utilizing hybrid option increases.
223000-Early Retirement	\$ 0	\$ 0	Annualized is tracking high due to a number of retirements. No anticipated retirements for FY24.
231000-Health Insurance	\$ 502,066	\$ 539,194	Annualized tracking lower due to vacancies. Employer contribution is expected to increased by 11%. Includes employer paid HDHP (\$19,845).

Description	FY24 Budget Adopted	FY25 Budget Requested	Budget Notes
232000-Dental Insurance	\$ 12,720	\$ 12,720	<i>Using FY2024 adopted.</i>
233000-HSA Contributions	\$ -	\$ 11,040	<i>Using annualized amount as more employees choose to utilize HSA.</i>
241000-VRS Group Life Insurance	\$ 42,713	\$ 48,979	
242000-Group Life/Part-Time	\$ 909	\$ 778	
270000-Worker's Compensation	\$ 6,086	\$ 7,105	<i>Employer coverage as defined by role. Annualized tracking high due to unforeseen expense.</i>
280100-Leave Payouts (Accrued Annual)	\$ -	\$ -	
282040-Total Rewards	\$ 18,000.00	\$ 40,800.00	<i>Annualized tracking lower due to mid-year roll-out of new Health and Wellness Incentive Program for 60 employees. Increase by \$300 (total of \$600) for each co-worker</i>
Subtotal Salaries and Benefits	\$ 6,032,259	\$ 7,019,592	

2.1.2 Operating Expenses (Cost Center 32110)

Description	FY24 Budget Adopted	FY25 Budget Requested	Budget Notes
331210-Building & Facilities Repair	\$ -	\$ 5,000	
HVAC	\$ -	\$ 5,000	<i>Unexpected repairs.</i>
331211-Building & Facilities Maintenance	\$ 47,801	\$ 64,671	<i>Annualized amount is high due to one-time payments early in fiscal year.</i>
HVAC and Duct Cleaning	\$ 3,000	\$ 3,000	<i>Recommended yearly.</i>
Elevator Regular Maintenance and Inspection	\$ 2,200	\$ 2,200	<i>Regular Maintenance and inspection.</i>
Specialized workstation cleaning and wire maintenance	\$ 20,150	\$ 7,020	<i>Annual console maintenance and deep cleaning.</i>
Painting, carpet, tile refresh cycle	\$ -	\$ 30,000	<i>Moved from capital outlay</i>
Other	\$ 22,451	\$ 22,451	<i>Other building, plumbing, electrical, exterior maintenance.</i>
331212-Custodial Services	\$ -	\$ -	
Other	\$ -	\$ -	
331300-Grounds R&M	\$ 8,192	\$ 8,192	
Landscaping, Lawn, and Snow Removal	\$ 4,200	\$ 4,200	<i>Using annualized amount.</i>
Leaf Removal (gutter, spouts, etc.)	\$ 3,992	\$ 3,992	
331500-Vehicles R&M	\$ 2,300	\$ 2,300	
Maintenance	\$ 1,500	\$ 1,500	
Anticipated Repairs	\$ 500	\$ 500	
Detailing Cleaning	\$ 300	\$ 300	
331600-R&M - Equipment	\$ 6,698	\$ 6,824	<i>Annualized amount is high due to one-time payments early in fiscal year.</i>
Fire Alarm Panel/System Maintenance	\$ 2,500	\$ 2,500	
UPS System Maintenance	\$ 4,198	\$ 4,324	<i>Current contract +3%</i>
341100-Professional Legal Services	\$ 30,750	\$ -	
Legal Services	\$ 30,750	\$ -	<i>Assumes continued use of County legal services</i>
341200-Other Legal Services	\$ 1,000	\$ 1,000	
Background Checks	\$ 1,000	\$ 1,000	<i>New hires and annual checks</i>
344200-Financial Consultants	\$ 12,350	\$ 12,750	<i>Annualized amount is high due to one-time payments early in fiscal year.</i>
Audit Services	\$ 7,350	\$ 7,750	
Federal and State Filing Services	\$ 5,000	\$ 5,000	<i>Budget estimate (to support decoupling)</i>

Description	FY24 Budget Adopted	FY25 Budget Requested	Budget Notes
344400-Other Consulting & Mgmt. Svcs	\$ -	\$ 2,000	
Co-worker engagement survey	\$ -	\$ 2,000	
345100-Health & Medical Services	\$ 1,500	\$ 8,000	<i>Annualized tracking low due to mid-year roll-out.</i>
Psychological Evals for New Hires	\$ 1,500	\$ 1,500	
Corporate Employee Health Med Svcs	\$ -	\$ 6,500	<i>Employee health and wellness initiative application and services (new in FY24)</i>
345200-Instructional Services	\$ 42,400	\$ 54,600	<i>Annualized is high due to one-time payments early in fiscal year.</i>
CSCJTA Fees For Member Agency	\$ 31,000	\$ 39,600	<i>\$720 per employee, cost increase this year</i>
Professional Workshops & Training	\$ 11,400	\$ 15,000	<i>On-going program to enrich cultural competency and leadership skills of co-workers. Increase for additional onsite lecturer.</i>
345300-Translation & Interpreter Svcs	\$ 12,628	\$ 12,628	
Language Line Service	\$ 12,628	\$ 12,628	<i>New contract pricing</i>
345410-Financial Support Services	\$ 7,500	\$ 7,670	
3rd Party Payroll Processing	\$ 7,500	\$ 7,670	<i>New cost to support processing payroll. Quote + 5%</i>
345700-Other Professional & Tech Svcs	\$ 39,360	\$ 40,014	<i>Annualized is high due to one-time payments early in fiscal year.</i>
Quality Case Reviews	\$ 39,360	\$ 40,014	<i>Monthly case reviews for call-taking scripts. Quote recvd for FY25.</i>
372100-Permits, Fees & Licenses	\$ 3,735	\$ 3,235	<i>Annualized is low due to pending payments</i>
CALEA	\$ 3,735	\$ 3,235	<i>Annual continuation fee</i>
372200-Technology Maint/Support	\$ 817,494	\$ 921,586	<i>Annualized is low due to pending payments</i>
Virus/Security System	\$ 2,352	\$ 2,966	<i>Increase for new PCs from 150 to 175 + 10% for pricing changes</i>
Data Protection	\$ 6,791	\$ 6,008	<i>Past FY actual +5%</i>
Windows Client Licenses	\$ 1,083	\$ 1,137	<i>Based on contract pricing plus 5%</i>
Database Server Licenses	\$ 3,927	\$ 4,123	<i>Based on contract pricing plus 5%</i>
Microsoft Office Licenses	\$ 22,160	\$ 34,499	<i>Office 365 for 70, plus Teams calling plan. Contract +5%</i>
Accreditation Software System	\$ 11,040	\$ 8,050	<i>Based on new contract pricing - increase from 50 to 65 employees at \$115 per person</i>
VCIN	\$ 1,806	\$ 1,896	<i>Commonwealth pricing</i>
Adobe Suite	\$ 2,730	\$ 2,912	<i>Increase to 16 licenses @ \$182 per person, adding two licenses per year.</i>
Shared Project Tracking	\$ 862	\$ 905	<i>Quote + 5%</i>
Data Reporting and Visualization	\$ 1,382	\$ 1,451	<i>Quote + 5% + reader licenses</i>
Email hosting service	\$ 17,160	\$ 4,557	<i>Catalog pricing \$22 per user per month</i>

Description	FY24 Budget Adopted	FY25 Budget Requested	Budget Notes
HR Information Systems (HR, recruiting, comp, performance, etc.)	\$ 46,800	\$ 7,670	Quote + 5%, decreased cost due to bundle pricing with payroll processing
Accounting Software	\$ 1,500	\$ 1,500	Mid-market basis estimate. (to support decoupling)
IT Lifecycle Management System Maintenance -->IT Tracking Systems	\$ 2,500	\$ 2,500	supplies for asset management (labels, print) + ticketing system costs
Firewall Maintenance (primary and backup)	\$ -	\$ 24,000	Extended maintenance required for equipment no longer covered by warranty
Datacenter Hypervisor Maintenance (primary and backup)	\$ 12,652	\$ 12,222	Past FY actual +5%
Networking Maintenance (primary and backup)	\$ 22,433	\$ 48,000	Extended maintenance required for equipment no longer covered by warranty. Quote +3%.
Building Security System Maintenance	\$ 2,000	\$ -	Replacement expected during FY25
Data Storage Appliance Maintenance	\$ 6,284	\$ 7,296	backup exec servers, data domains
Datacenter and Network Managed Services	\$ 55,650	\$ 58,433	Cybersecurity quote +5% = \$55,650.
Pre-Employment Skills-Testing	\$ 3,000	\$ 3,000	
Video and Multimedia Enhanced Citizen Response System	\$ 60,000	\$ 60,000	Subscription service and archival
Mobile Community CPR Alerting System	\$ 10,500	\$ 11,025	Annual maintenance costs after first year
Maintenance for EMD, EPD, & EFD Electronic Call-taking Protocols	\$ 41,400	\$ 54,370	Includes maintenance and support for protocol system and analytics.
CTO Tracking Software	\$ 3,000	\$ 3,150	Contracted price
Citizen Survey Software	\$ 7,500	\$ 7,500	Contracted price
Misc. Software	\$ 5,000	\$ 5,000	Adjusted for anticipated use.
911 Call-Handling Equipment Maintenance contract extension	\$ -	\$ 44,000	Extended maintenance and support required for equipment no longer covered by warranty
Public Safety Software System Annual Maintenance	\$ 392,068	\$ 403,830	Contract pricing increased due to new unlimited use site licenses, 3% annual escalator
Electronic Scheduling, Time, and Attendance Software	\$ 3,180	\$ 3,339	Contract pricing, time/attendance \$4,950, scheduling \$9,120
PDC Skill Simulator	\$ 8,000	\$ -	Discontinuing use
VPN Licensing	\$ 14,416	\$ 15,137	Quoted price +3%
Fire and EMS Records Management System	\$ 26,162	\$ 27,470	Subscription fee and maintenance for RMS system (ImageTrend).
Fire and EMS Records Warehouse Support	\$ 16,791	\$ 17,631	\$16,791 Maintenance for data warehouse (ImageTrend) -
Station Alerting System Support	\$ -	\$ 3,600	Equipment maintenance and support
Community Alerting and Volunteer Profile System	\$ -	\$ 26,775	Annual Fee Quote + 5%
Other Expenses Not Covered Under Maintenance	\$ 5,365	\$ 5,633	

Description	FY24 Budget Adopted	FY25 Budget Requested	Budget Notes
379200-Printing & Binding	\$ 7,500	\$ 12,500	
Copy and Print Services	\$ 2,000	\$ 5,500	<i>Addl for domain name changes</i>
Public Education Campaigns	\$ 3,500	\$ 5,000	<i>Campaign for increased public awareness of 9-1-1 and emergency service programs.</i>
Recruitment Materials	\$ 2,000	\$ 2,000	
379300-Advertising	\$ 3,000	\$ 24,600	
Posting of open positions and public awareness campaigns	\$ 3,000	\$ 24,600	<i>Campaign for increased public awareness of 9-1-1 and emergency service programs. Assumes utilizing production teams from participants.</i>
390003-Contract-Admin. Fees	\$ 193,602	\$ 223,158	<i>Annualized includes projection of full budgeted amount</i>
Administration Fee to County	\$ 193,602	\$ 223,158	<i>2.5% as defined in foundation charter and County services agreement</i>
432104-Computer M&R/SW Licenses	\$ 1,887	\$ 1,887	
Annual fee to County for software licensing	\$ 1,887	\$ 1,887	
510121-Electrical Services	\$ 40,314	\$ 44,028	
2306 Ivy Road	\$ 40,314	\$ 44,028	<i>Using FY24 annualized</i>
510210-Heating/Fuel Oil	\$ 2,000	\$ -	
Generators	\$ 2,000	\$ -	<i>Fuel covered under contract for radio infrastructure</i>
510300-Water & Sewer Services	\$ 2,700	\$ 3,000	
2306 Ivy Road	\$ 2,700	\$ 3,000	<i>increase to cover annualized spending</i>
520100-Postal Services	\$ 1,500	\$ 1,200	
Mailing and Shipping Fees	\$ 1,500	\$ 1,200	
520300-Telecommunications	\$ 248,993	\$ 282,041	
E911 Trunks and Circuits	\$ 181,073	\$ 223,080	<i>Expect reimbursement revenue offset of \$49,639 in FY25 and FY26. need to add to revenue worksheet</i>
Text-to-911 Service	\$ 13,200	\$ -	<i>Included in NG911 service fees going forward</i>
Admin Circuits, Local Service, Backup Lines, CL, Verizon, CLEC	\$ 41,000	\$ 41,000	
FirstNet and Cellular Phones and Wireless Devices	\$ 13,720	\$ 17,961	<i>Addl devices</i>
520304-Telecomm.-Data Lines	\$ 68,600	\$ 86,012	
Internet Services	\$ 3,600	\$ 3,600	<i>UVA provides primary service</i>
Data Center Connections (backup center and satellite offices)	\$ 65,000	\$ 82,412	<i>Increase to include connectivity to satellite building</i>

Description	FY24 Budget Adopted	FY25 Budget Requested	Budget Notes
520315-Cell-Stipend	\$ 3,240	\$ 3,240	<i>Annualized is low due to pending payments</i>
Employee Cell Stipend	\$ 3,240	\$ 3,240	
530200-Fire Insurance	\$ 9,520	\$ 16,853	<i>Annualized is high due to one-time payments early in fiscal year.</i>
2306 Ivy Road	\$ 6,348	\$ 11,633	<i>FY24 spend + 5%</i>
General	\$ 3,172	\$ 5,220	<i>FY24 spend + 5%</i>
530700-Public Official Liability	\$ 1,649	\$ 2,628	
Insurance for Public Officials	\$ 1,649	\$ 2,628	<i>FY24 spend + 5%</i>
530900-Automotive Insurance	\$ 551	\$ 551	<i>Annualized is low due to pending payments</i>
Durango (2018)	\$ 551	\$ 551	
540100-Lease/Rent-Equipment	\$ 2,872	\$ 2,297	
Copier Contract	\$ 2,872	\$ 2,297	<i>Using annualized amount</i>
540200-Lease/Rent-Buildings	\$ 47,558	\$ 13,870	<i>Will move to act 800801 in FY25</i>
Storage Facility	\$ 4,095	\$ 4,534	
Backup Center - COB5	\$ 8,463	\$ 9,336	
Additional Office Space	\$ 35,000	\$ -	<i>No recurring cost in current lease</i>
551100-Education-Registration & Fees	\$ 60,361	\$ 77,145	
Registration fees for Professional Development, Cultural Competency, Wellness, Peer Support, Conference, and Trainings	\$ 42,135	\$ 45,285	<i>Addl for increased number of co-workers.</i>
Registration fees for Certification Courses and Renewals	\$ 18,226	\$ 31,860	<i>Accounts for increase in Certification and recertification for IAED ccert course. New caller in mental health crisis training (\$6,000), New CTO certifications (\$2,040), and new certified quality assurance (\$3,930).</i>
551200-Education-Meals & Lodging	\$ 39,352	\$ 45,704	
Meals and lodging to attend professional Development, Cultural Competency, Wellness, Peer Support, Conference, and Trainings	\$ 43,352	\$ 49,704	<i>Addl for increased number of co-workers and higer GSA rates.</i>
PSAP Grant Funds For Training (Revenue)	\$ (4,000)	\$ (4,000)	<i>Reimbursement offset</i>
551300-Education-Travel	\$ 11,155	\$ 12,939	
Travel for professional Development, Cultural Competency, Wellness, Peer Support, Conference, and Trainings	\$ 11,155	\$ 12,939	<i>Addl for increased number of co-workers and higer GSA rates. Last year totals were lower due to driving distance.</i>

Description	FY24 Budget Adopted	FY25 Budget Requested	Budget Notes
552100-Non-Education Meals & Lodging	\$ 4,000	\$ 4,000	<i>Annualized low due to limited use this year.</i>
Inclment Weather Lodging	\$ 4,000	\$ 4,000	
580000-Miscellaneous Expenses	\$ 400	\$ 400	<i>Annualized is low due to pending payments</i>
Domain Names	\$ 400	\$ 400	
580100-Dues & Memberships	\$ 2,500	\$ 7,915	<i>Annualized is high due to one-time payments early in fiscal year.</i>
NENA, APCO, MTUG, VACAP, PS Accred	\$ 2,000	\$ 7,415	<i>Addl for increased number of co-workers.</i>
Other	\$ 500	\$ 500	
582040-Total Rewards-Purchases	\$ 6,800	\$ 9,500	<i>Annualized is low due to pending payments</i>
Annual recongnition and NPST Week	\$ 6,800	\$ 9,500	<i>Increase for addl co-workers</i>
600000-Materials & Supplies	\$ 4,000	\$ 4,000	
General Materials and Supplies	\$ 4,000	\$ 4,000	<i>General materials and supplies. Includes co-worker support items.</i>
600100-Office Supplies	\$ 4,000	\$ 4,000	
Office Supplies	\$ 4,000	\$ 4,000	
600130-Promotional Supplies	\$ 3,500	\$ 5,500	<i>Annualized is low due to pending payments</i>
Promotional Supplies	\$ 3,500	\$ 5,500	<i>Addl for increased number of events.</i>
600200-Food Supplies	\$ 4,600	\$ 7,600	
Coffee and Nourishment During Prolonged Events	\$ 1,000	\$ 1,000	
Other Coffee, Water Filtration, Celebration Meals, Academy Commencement, and Nourishment for Staff	\$ 3,600	\$ 6,600	<i>Addl for increased number of co-workers and commencements.</i>
600500-Laundry/Janitorial Sup.	\$ 4,500	\$ 4,500	
Supplies	\$ 4,500	\$ 4,500	
600800-Vehicle & Equip. Fuel	\$ 1,773	\$ 1,773	
Vehicle Fuel	\$ 1,773	\$ 1,773	

Description	FY24 Budget Adopted	FY25 Budget Requested	Budget Notes
600900-Vehicle/Equip Supplies	\$ -	\$ -	<i>Moved to 331500</i>
	\$ -	\$ -	
601100-Uniforms & Apparel	\$ 14,000	\$ 21,250	
	\$ 14,000	\$ 21,250	<i>Staff uniforms and inclement weather gear.</i>
601300-Educ. & Recreation Sup.	\$ 805	\$ 805	<i>Annualized is high due to one-time payments early in fiscal year.</i>
CPR Books, Manakins, Masks, Valves	\$ 405	\$ 405	<i>Replacements</i>
AED Trainer	\$ 400	\$ 400	<i>Replacements</i>
610100-Machinery & Equip, Non-Capital	\$ -	\$ -	
	\$ -	\$ -	
610200-Furniture & Fixtures, Non-Capital	\$ 6,000	\$ 9,000	<i>Annualized is high due to one-time payments early in fiscal year.</i>
Desk Lamps, Chairs, etc.	\$ 6,000	\$ 9,000	<i>24/7 use chairs have limited life span and require more frequent replacement.</i>
610300-Comms Equipment, Non-Capital	\$ 16,500	\$ 5,500	
Headsets, handsets, and other misc.	\$ 4,500	\$ 5,500	<i>Addl for increased number of co-workers.</i>
Radios for New Co-Workers	\$ 12,000	\$ -	<i>No new radios required</i>
610700-Tech Equipment, Non-Capital	\$ 27,000	\$ 10,000	
Video camera, mic, stand	\$ 2,000	\$ -	
Computer system equipment upgrades, parts, and printers	\$ 25,000	\$ 10,000	
Subtotal Operating Expenses	\$ 1,880,440	\$ 2,099,865	

2.1.3 Capital Outlay (Cost Center 32110)

Capital Outlay includes projects underway. See [Capital Improvement Projects](#) section for further.

Description	FY24 Budget Adopted	FY25 Budget Requested	Budget Notes
800201-Furniture & Fixtures-Repl	\$ -	\$ -	
	\$ -	\$ -	<i>No anticipated use</i>
800300-Communication Equip (New)	\$ -	\$ -	
	\$ -	\$ -	<i>No anticipated use</i>
800700-Technology Equip (New)	\$ -	\$ -	
	\$ -	\$ -	<i>No anticipated use</i>
800701-Technology Equip - Repl	\$ 25,000	\$ 30,000	<i>Annualized is high due to one-time payments early in fiscal year.</i>
UPS Replacement Batteries	\$ 25,000	\$ 30,000	<i>Required multi-year replacement strategy.</i>
800710-Software	\$ -	\$ -	
Oblique Aerial Imaging - Mapping Software	\$ -	\$ -	
800712-Software Upgrade/Replace	\$ -	\$ -	<i>Annualized is high due to one-time payments early in fiscal year.</i>
Software Upgrade and Replacement	\$ -	\$ -	<i>No anticipated use</i>
Subtotal Capital Outlay (Internal CIP)	\$ 25,000	\$ 30,000	

2.2 REGIONAL EMERGENCY MANAGEMENT - COST CENTER 32120

2.2.1 Salaries and Benefits (Cost Center 32120)

Description	FY24 Budget Adopted	FY25 Budget Requested	Budget Notes
110000-Salaries-Regular	\$ 76,184	\$ 93,394	<i>Reclassification of position</i>
120000-Overtime Wages	\$ -	\$ -	
129900-Overtime-Rembursable	\$ -	\$ -	
130000-Part-Time Wages	\$ -	\$ -	
160805-Shift Differential	\$ -	\$ -	
210000-FICA	\$ 5,828	\$ 7,145	
221000-Virginia Retirement Sys.	\$ 11,748	\$ 14,401	
221500-VLDP - Disability	\$ 648	\$ 794	
222100-Annuity-Parttime	\$ -	\$ -	
222110-VRS Hybrid Retirement	\$ 1,658	\$ -	
223000-Early Retirement	\$ -	\$ -	
231000-Health Insurance	\$ 10,646	\$ 4,196	
232000-Dental Insurance	\$ 240	\$ 240	
233000-HSA Contributions	\$ -	\$ -	
241000-VRS Group Life Insurance	\$ 1,190	\$ 1,251	
242000-Group Life/Part-Time	\$ -	\$ -	
270000-Worker's Compensation	\$ 69	\$ 84	
280100-Leave Payouts (Accrued Annual)	\$ -	\$ -	
282040-Total Rewards	\$ 300.00	\$ 600.00	<i>New Health and Wellness Incentive Program</i>
Subtotal Salaries and Benefits	\$ 108,511	\$ 122,105	<i>Annualized amount low due to vacant position</i>

2.2.2 Operating Expenses (Cost Center 32120)

Description	FY24 Budget Adopted	FY25 Budget Requested	Budget Notes
331212-Custodial Services	\$ 4,116	\$ 4,116	
Services	\$ 4,116	\$ 4,116	<i>Adhoc activations</i>
331500-Vehicles R&M	\$ -	\$ -	
Anticipated Repairs	\$ -	\$ -	
Detailing/Cleaning	\$ -	\$ -	
372200-Technology Maint/Support	\$ 197,863	\$ 230,415	<i>Annualized high due to payments early in year</i>
Mass Community Notification System	\$ -	\$ 38,063	<i>Purchase of new mass notification system last year. Annual Fee Quote + \$9,000 for data import + 5%</i>
VEOCI	\$ 192,290	\$ 186,779	<i>Contract price of \$167.50 per user + 5%. Allocated and reimbursed cost as follows: UVA Health System \$35,175; ECC (All other partners) \$151,604.</i>
VEOCI Volunteer Management	\$ 3,600	\$ 3,600	<i>Contract pricing</i>
Tablet Accessories (LEMPG Grant)	\$ -	\$ -	<i>Removed LEMPG grant</i>
Web Conference Service	\$ 1,200	\$ 1,200	<i>Monthly \$14.99 per host line x 5 (emerg mgmt., ops, admin, IT, policy/logistics) plus \$100 per month for webinar and zoom room charges.</i>
Content Editing Software	\$ 773	\$ 773	<i>Catalog price + 3%</i>
379200-Printing & Binding	\$ 2,300	\$ 2,300	
Copy and Print Services	\$ 400	\$ 400	
Public Education Materials	\$ 1,900	\$ 1,900	<i>Campaign for increased public awareness of emergency management programs (e.g. mass notification)</i>
379300-Advertising	\$ 1,500	\$ 1,500	<i>Annualized is low due to funds yet unspent in fiscal year.</i>
Mass Notification Campaign	\$ 1,500	\$ 1,500	<i>Campaign for increased public awareness of emergency management programs (e.g. mass notification). Assumes utilizing production teams from participants.</i>
390003-Contract-Admin. Fees	\$ 8,410	\$ 9,738	
Administration Fee to County	\$ 8,410	\$ 9,738	<i>2.5% as defined in foundation charter and County services agreement</i>
510300-Water & Sewer Services	\$ -	\$ -	
520300-Telecommunications	\$ 3,872	\$ 3,872	<i>Annualized tracking high due to payments early in year</i>
Century Link 1319	\$ 1,420	\$ 1,420	<i>estimated based on historical cost - 118 a month</i>
EOC Public Information Messaging System	\$ 252	\$ 252	<i>\$45 a month + 5%</i>
Cellular Equipment and Service	\$ 1,600	\$ 1,600	<i>\$38.24/mo. + 5% MiFi, added lines for EOC</i>
Website	\$ 600	\$ 600	

Description	FY24 Budget Adopted	FY25 Budget Requested	Budget Notes
520315-Cell-Stipend	\$ 360	\$ 360	
Cell stipend	\$ 360	\$ 360	
530900-Automotive Insurance	\$ -	\$ -	
Expedition (2005)	\$ -	\$ -	<i>Asset disposed in FY22. No use in FY24</i>
551100-Education-Registration & Fees	\$ -	\$ 5,000	
Host Regional EM Training Courses for ICS	\$ -	\$ 5,000	<i>addl trainings</i>
551200-Education-Meals & Lodging	\$ -	\$ 2,000	
Host Regional EM Training Courses for ICS	\$ -	\$ 2,000	<i>addl trainings</i>
551300-Education-Travel	\$ -	\$ -	
552100-Non-Education Meals & Lodging	\$ 800	\$ 800	
Incident Weather Lodging	\$ 800	\$ 800	
580100-Dues & Memberships	\$ 1,410	\$ 1,410	
VEMA, IAEM, CERT, etc	\$ 1,410	\$ 1,410	<i>includes membership for interns</i>
582040-Total Rewards-Purchases	\$ 250	\$ 250	
Total Rewards Allotment	\$ 250	\$ 250	
600100-Office Supplies	\$ 1,000	\$ 1,000	
Office supplies for Emerg Mgmt. Office	\$ 400	\$ 400	
Restock med kit	\$ 100	\$ 100	
EOC materials/equipment	\$ 500	\$ 500	
600130-Promotional Supplies	\$ 1,500	\$ 1,500	
Promotional Supplies	\$ 1,500	\$ 1,500	<i>PR Campaigns</i>
600200-Food Supplies	\$ 8,000	\$ 8,000	
Coffee, beverages, water, and refreshments for regional training	\$ 500	\$ 500	
EOC Operations Meals	\$ 7,500	\$ 7,500	<i>Adhoc during activations</i>
600800-Vehicle & Equip. Fuel	\$ 1,000	\$ 1,000	
Vehicle Fuel	\$ 1,000	\$ 1,000	
601100-Uniforms & Apparel	\$ 300	\$ 300	
Uniforms	\$ 300	\$ 300	<i>Shirts and outerwear</i>

Description	FY24 Budget Adopted	FY25 Budget Requested	Budget Notes
601300-Educ. & Recreation Sup.	\$ 3,600	\$ 3,600	
Public education materials (Albemarle LEMPG Grant)	\$ 1,500	\$ 1,500	
CERT materials (Albemarle LEMPG Grant)	\$ 500	\$ 500	
Internship Materials Stipend	\$ 1,600	\$ 1,600	
610100-Machinery & Equip, Non-Capital	\$ -	\$ -	
	\$ -	\$ -	
610200-Furniture & Fixtures, Non-Capital	\$ -	\$ -	
	\$ -	\$ -	
610300-Comms Equipment, Non-Capital	\$ -	\$ -	
	\$ -	\$ -	
610700-Tech Equipment, Non-Capital	\$ -	\$ -	
	\$ -	\$ -	
Subtotal Operating Expenses	\$ 236,281	\$ 277,161	

2.2.3 Capital Outlay (Cost Center 32120)

Cost Center 32120 does not have any Capital Outlay projects for FY2025.

2.3 800 MHz RADIO - COST CENTER 32130

Expenditures in this cost center are reimbursed by all radio system users, including the primary ECC partners. See [Funding Formula: 800 MHz Radio Operations Share](#) for further description.

2.3.1 Salaries and Benefits (Cost Center 32130)

Description	FY24 Budget Adopted	FY25 Budget Requested	Budget Notes
110000-Salaries-Regular	\$ 70,564	\$ 87,339	<i>Projection of added FTE in FY26 (next year) for radio technician</i>
120000-Overtime Wages	\$ 2,927	\$ -	
129900-Overtime-Reimbursable	\$ -	\$ -	
130000-Part-Time Wages	\$ -	\$ -	
160805-Shift Differential	\$ -	\$ -	
210000-FICA	\$ 4,850	\$ 6,681	<i>using updated projected</i>
221000-Virginia Retirement Sys.	\$ 9,743	\$ 14,545	<i>using updated projected</i>
221500-VLDP - Disability	\$ 250	\$ -	
222100-Annuity-Parttime	\$ -	\$ -	
222110-VRS Hybrid Retirement	\$ -	\$ -	
223000-Early Retirement	\$ -	\$ -	
231000-Health Insurance	\$ 3,780	\$ 4,196	
232000-Dental Insurance	\$ 240	\$ 240	
233000-HSA Contributions	\$ -	\$ 1,104.00	
241000-VRS Group Life Insurance	\$ 790	\$ 1,170	<i>using updated projected</i>
242000-Group Life/Part-Time	\$ -	\$ -	
270000-Worker's Compensation	\$ 67	\$ 1,712	<i>using updated projected</i>
280100-Leave Payouts (Accrued Annual)	\$ -	\$ -	
282040-Total Rewards	\$ 300.00	\$ 600.00	<i>Increased Health and Wellness Incentive</i>
Subtotal Salaries and Benefits	\$ 93,511	\$ 117,587	

2.3.2 Operating Expenses (Cost Center 32130)

Description	FY24 Budget Adopted	FY25 Budget Requested	Budget Notes
331210-Building & Facilities Repair	\$ 5,000	\$ 5,000	
Buildings or Antennas Not Covered Under Warranty	\$ 5,000	\$ 5,000	<i>Ice and tree damage, lightning, or other repairs.</i>
331211-Building & Facilities Maintenance	\$ 500	\$ 500	
General Maintenance	\$ 500	\$ 500	
331300-Grounds R&M	\$ 5,060	\$ 5,060	
Mowing, Weed Removal, Cleaning, Upkeep at Tower Sites	\$ 5,060	\$ 5,060	
331500-Vehicles R&M	\$ 1,950	\$ 1,538	
Ford F250 (2008)	\$ 1,000	\$ -	<i>Removed from inventory in FY24</i>
Chevrolet Tahoe (2021)	\$ 750	\$ 788	
Truck (new)	\$ 200	\$ 750	
331600-R&M - Equipment	\$ 15,330	\$ 7,000	<i>Annualized is high due to one-time payments early in fiscal year.</i>
Generator Maintenance	\$ 11,330	\$ 3,000	<i>FY25 includes ECC only. P25 sites included in FY26.</i>
Other equipment	\$ 4,000	\$ 4,000	<i>Unanticipated repairs.</i>
345700-Other Professional & Tech Svcs	\$ 12,000	\$ -	
FCC Coordination Fees	\$ 12,000	\$ -	<i>Transition existing licenses to new organization (in support of decoupling)</i>
372200-Technology Maint/Support	\$ -	\$ -	
800 MHz Radio Infrastructure System Maintenance	\$ -	\$ -	<i>Moved from 331600. First year maintenance covered in project budget. Will be included in FY26 (\$456,161)</i>
582040-Total Rewards-Purchases	\$ 250	\$ 250	
Total Rewards Allotment	\$ 250	\$ 250	
390003-Contract-Admin. Fees	\$ 10,783	\$ 8,414	<i>Annualized tracking low, cost is fixed amount.</i>
Administration Fee to County	\$ 10,783	\$ 8,414	<i>2.5% as defined in foundation charter and County services agreement</i>
510121-Electrical Services	\$ -	\$ -	<i>Annualized is high due to addl payment</i>
Multiple Tower Sites	\$ -	\$ -	<i>Covered by CIP infrastructure replacement. \$52,691 due FY26.</i>

Description	FY24 Budget Adopted	FY25 Budget Requested	Budget Notes
520300-Telecommunications	\$ 4,410	\$ 4,410	
Connectivity to radio sites	\$ 4,410	\$ 4,410	<i>Majority covered by CIP infrastructure replacement. \$89,460 due FY26.</i>
530200-Fire Insurance	\$ 7,422	\$ 7,422	<i>Annualized is high due to early payment in fy</i>
Existing radio sites	\$ 7,422	\$ 7,422	<i>Increased for new tower sites due in FY26%</i>
530900-Automotive Insurance	\$ 1,274	\$ 1,529	<i>Annualized is high due to early payment in fy</i>
Chevy Tahoe (2021) Truck (new)	\$ 1,274	\$ 1,529	<i>Increased for new vehicle</i>
540000-Leases and Rentals	\$ 2,000	\$ 2,000	
Bucks Elbow Mountain Road Maintenance	\$ 2,000	\$ 2,000	
551100-Education-Registration & Fees	\$ 2,000	\$ 3,000	
Registration fees for Professional Development, Cultural Competency, Wellness, Peer Support, Conference, and Trainings	\$ 2,000	\$ 3,000	
551200-Education-Meals & Lodging	\$ 750	\$ 1,500	
Meals and lodging to attend professional Development, Cultural Competency, Wellness, Peer Support, Conference, and Trainings	\$ 750	\$ 1,500	
551300-Education-Travel	\$ 500	\$ 1,000	
Travel for professional Development, Cultural Competency, Wellness, Peer Support, Conference, and Trainings	\$ 500	\$ 1,000	
552100-Non-Education Meals & Lodging	\$ 500	\$ 500	
Inclement Weather Emergency Lodging	\$ 500	\$ 500	
580100-Dues & Memberships	\$ 665	\$ 665	
E-rail cert, APCO & NENA	\$ 665	\$ 665	

Description	FY24 Budget Adopted	FY25 Budget Requested	Budget Notes
600100-Office Supplies	\$ 500	\$ 500	
Supplies	\$ 500	\$ 500	
600800-Vehicle & Equip. Fuel	\$ 3,300	\$ 3,300	
Generator	\$ -	\$ -	<i>Covered by CIP infrastructure replacement. \$19,800 due FY26.</i>
Ford F250 (2008)			
TBD New Vehicle (FY21)	\$ 3,300	\$ 3,300	
601100-Uniforms & Apparel	\$ 1,000	\$ 1,000	
Uniforms	\$ 1,000	\$ 1,000	<i>Staff uniforms and inclement weather gear</i>
610100-Machinery & Equip, Non-Capital	\$ -	\$ -	
	\$ -	\$ -	
610200-Furniture & Fixtures, Non-Capital	\$ 3,500	\$ 3,500	
Desk Lamps, Chairs, etc.	\$ 3,500	\$ 3,500	
610300-Comms Equipment, Non-Capital	\$ 36,000	\$ 38,040	
Equipment Not Covered Under 800 MHz Maintenance	\$ 25,000	\$ 25,000	
BDA Upkeep/Replacement	\$ 5,000	\$ 5,000	
Cache Radio Maintenance and Supplies	\$ 6,000	\$ 6,000	
Satellite Equipment	\$ -	\$ 2,040	<i>Startup costs included in FY25 only.</i>
610700-Tech Equipment, Non-Capital	\$ 3,000	\$ 3,000	
Misc. technology and repair tools	\$ 3,000	\$ 3,000	
Subtotal Operating Expenses	\$ 117,694	\$ 99,127	

Capital Outlay (Cost Center 32130)

Capital Outlay includes many projects underway. See [Capital Improvement Projects](#) section for further.

Description	FY24 Budget Adopted	FY25 Budget Requested	Budget Notes
800300-Communication Equipment	\$ 10,000	\$ -	
Towable Diesel Fuel Trailer	\$ 10,000	\$ -	
800500-Motor Vehicles	\$ 90,000	\$ -	
HD Truck replacement (2008 Ford F250)	\$ 90,000	\$ -	
800701-Technology Equipment - Repl	\$ -	\$ -	
Equipment Expenses Not Covered Under 800 MHz Maintenance (>\$5,000)	\$ -	\$ -	
BDA Upkeep/Replacement (>\$5,000)	\$ -	\$ -	
800700-Technology Equipment (New)	\$ 7,000	\$ 7,000	
Technology and repair kits (>\$5,000)	\$ 7,000	\$ 7,000	
800801-Lease - Buildings	\$ 123,882	\$ 121,241	
Carters Mountain Tower Site	\$ 115,000	\$ 112,004	<i>New agreement with 3% escalator</i>
U.S. Cellular Scottsville Tower Site (Legacy)	\$ 8,882	\$ 9,237	<i>Per 4% contract increase. Increase with new P25 lease in FY26.</i>
NS Charlottesville Site	\$ -	\$ -	<i>Projected add in FY26, then 3% contract increase</i>
Heards Tower Site	\$ -	\$ -	<i>Projected add in FY26, then 5% contract increase</i>
Sugarloaf Tower Site	\$ -	\$ -	<i>Projected add in FY26, then 3% contract increase</i>
Subtotal Capital Outlay (Internal CIP)	\$ 230,882	\$ 128,241	

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