

# Public Safety Communications Center Department



## Mission Statement

To deliver exceptional service to the community and our public safety partners by ensuring the fastest and most accurate emergency response possible. As Southern Arizona's largest 911 center, we prioritize employee wellness, public safety collaboration, and community connection through accessible and equitable services.

The Public Safety Communications Division (PSCD) is the heart of Tucson's emergency response system, operating 24/7 to connect residents to life-saving help. We use technology, skilled staff, and regional collaboration to serve both emergency and non-emergency needs across the region.

The following divisions are included in this department:

The **Director's Office, Administrators, Managers, and Supervisors** division provides leadership and strategic direction for all operations. Key responsibilities include overseeing fiscal and personnel policies, ensuring a strong and effective team culture and working closely with public safety agencies to maintain efficient response services.

The **Dispatchers** division coordinates all 911 calls and emergency dispatch for police, fire, and medical services. Key responsibilities include serving Tucson and surrounding jurisdictions as part of a regional response network and operating with integrity, professionalism, and compassion to protect lives and responders.

The **Call Takers** division routes call to appropriate emergency or non-emergency resources, supports response and referrals, and tracks data to improve service and outcomes.

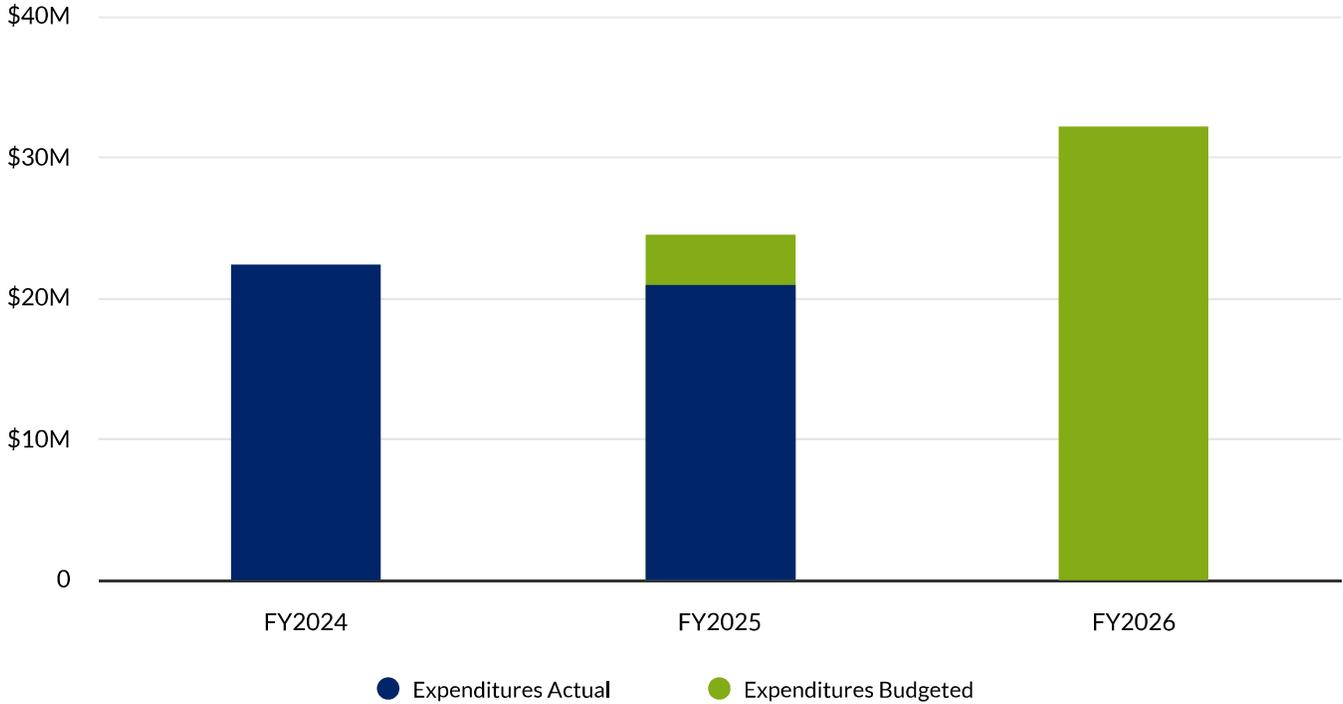
PSCD is committed to saving lives, supporting responders, and delivering equitable, transparent, and technology-driven public safety services to every resident of Tucson.

## Expenditure Summary

\$32,161,729

\$7,616,694 / 31.03% Higher Than the Prior Year's Budget

### Historical Expenditures Across Department



Note: Amounts shown in the graphs are rounded up.

### Significant Changes

The Public Safety Communications budget for Fiscal Year 2026 is set at \$32.2 million, reflecting a 31.03% increase over the Fiscal Year 2025 budget of \$24.5 million. This represents a significant planned expansion in expenditures to support public safety operations and communications infrastructure.

### Trends

The Fiscal Year 2026 budget, however, not only exceeds the Fiscal Year 2025 budget but also surpasses actual expenditures by a wide margin, signaling a substantial increase in planned investments. This expansion underscores the City's commitment to strengthening public safety communications capabilities and modernizing resources to meet growing operational demands.

## Expenditures by Fund

This chart highlights how the Public Safety Communications Department (PSCD) has utilized various funding sources to support its operations over the past three fiscal years:

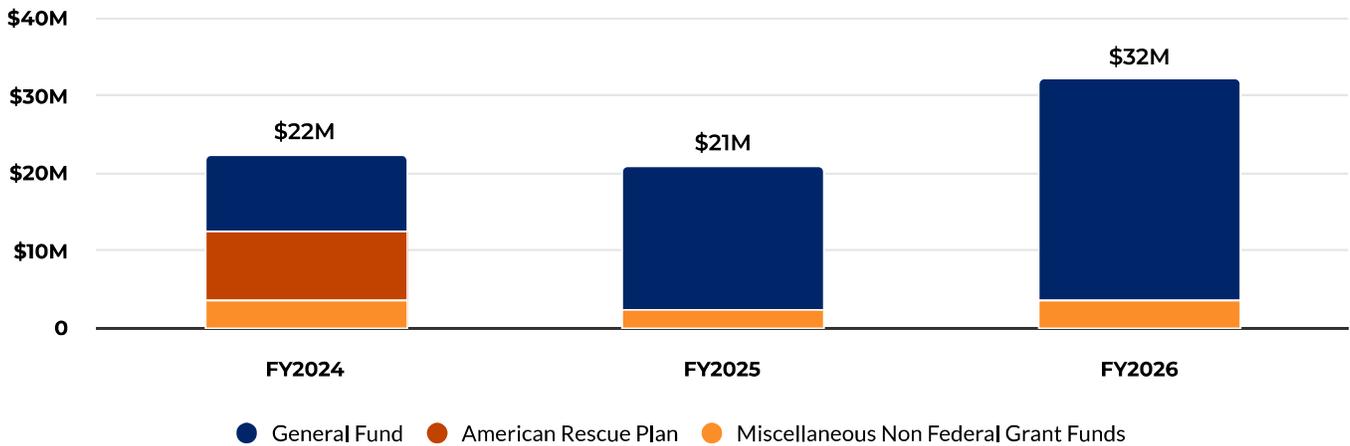
Fiscal Year 2024: Total expenditures were \$22 million, primarily funded by the General Fund, with additional support from Miscellaneous Non-Federal Grant Funds and American Rescue Plan.

Fiscal Year 2025: Spending decreased to \$21 million, reflecting higher contributions from the General Fund.

Fiscal Year 2026: Expenditures are projected to rise to \$32 million, with the General Fund remaining the dominant funding source and a stable contribution from Miscellaneous Non-Federal Grant Funds.

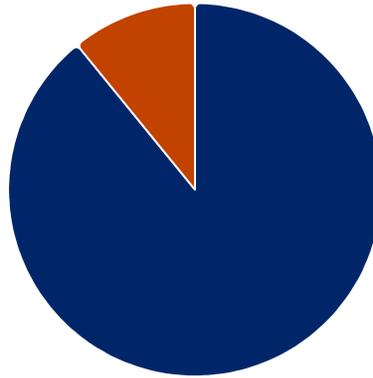
This growing budget reflects continued investment in emergency response technology, staffing, and enhanced service delivery, supported primarily through City funding with supplemental assistance from grants.

Historical Expenditures by Fund



Note: Amounts shown in the graphs are rounded up.

### Fiscal Year 2026 Expenditures by Fund



● General Fund	<b>\$28,661,729</b>	89.12%
● Miscellaneous Non Federal Grant Funds	<b>\$3,500,000</b>	10.88%

*Notes: Charts may not total 100% due to rounding.*

## Expenditures by Type

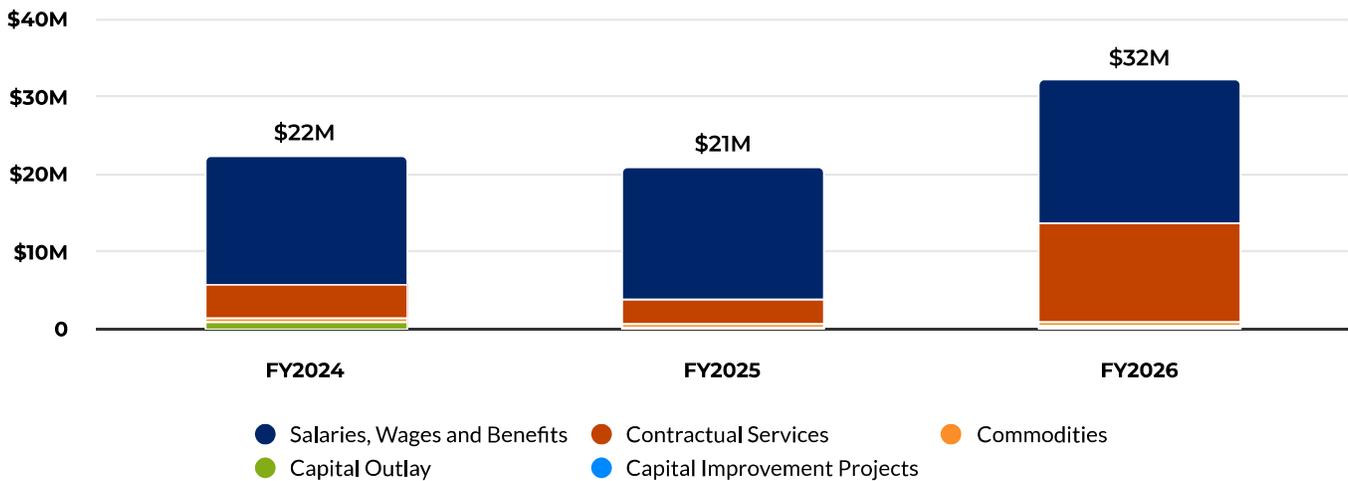
This chart highlights how the Public Safety Communications Department (PSCD) has allocated funding across key expense categories over the past three fiscal years:

Fiscal Year 2024: Total expenditures were \$22 million, with the majority allocated to Salaries, Wages, and Benefits, supporting the 24/7 staffing of call takers and dispatchers. Contractual Services also play a critical role in maintaining essential systems and support services.

Fiscal Year 2025: Spending decreased to \$21 million, reflecting continued growth in personnel costs, including investments in employee compensation and expanded staffing to meet rising call volumes. Smaller increases in Capital Outlay and Commodities supported operational and technology upgrades.

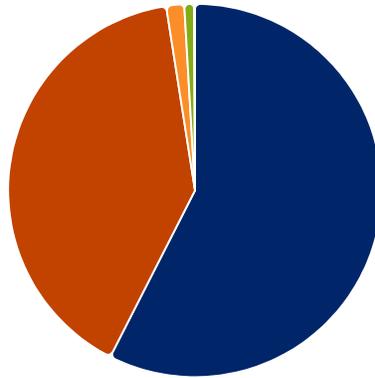
Fiscal Year 2026: Expenditures are projected to reach \$32 million, with further increases in Salaries and Benefits, underscoring PSCD's commitment to a resilient and well-supported workforce. Contractual Services also rose to meet growing service demands and support evolving technology systems. Modest spending continues in Capital Outlay, Commodities, and Capital Improvement Projects for equipment and facility enhancements.

Historical Expenditures by Type



Note: Amounts shown in the graphs are rounded up.

### Fiscal Year 2026 Expenditures by Type



● Salaries, Wages and Benefits	<b>\$18,490,274</b>	57.49%
● Contractual Services	<b>\$12,877,636</b>	40.04%
● Commodities	<b>\$497,820</b>	1.55%
● Capital Outlay	<b>\$271,000</b>	0.84%
● Capital Improvement Projects	<b>\$25,000</b>	0.08%

Note: Charts may not total 100% due to rounding.

## Expenditures by Cost Center

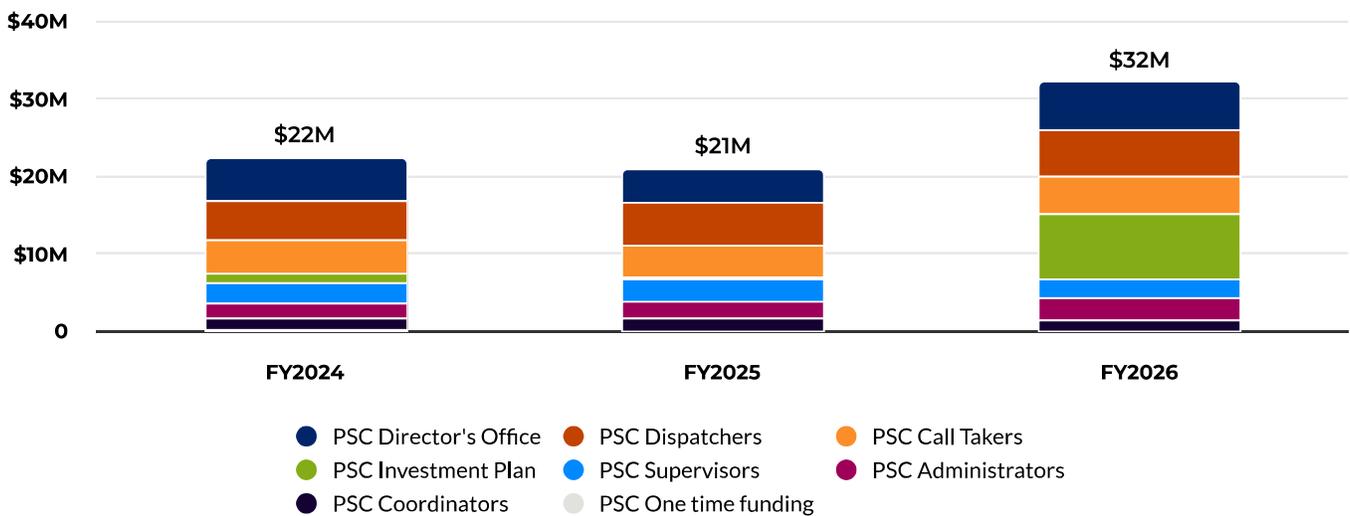
This chart shows how funding has been distributed across key roles and operational units within the Public Safety Communications Department (PSCD) over the past three fiscal years:

Fiscal Year 2024: Total expenditures were \$22 million, with the majority directed toward Director's Office, Dispatchers, Call Takers, and Supervisors.

Fiscal Year 2025: Expenditures increased to \$21 million, driven by significant increases in funding for Dispatchers—to meet growing call volumes and staffing demands—and the Director's Office, supporting strategic leadership and system upgrades.

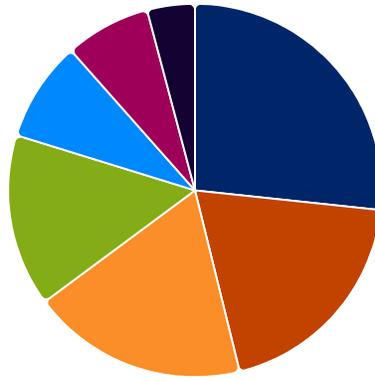
Fiscal Year 2026: Expenditures are projected to rise to \$32 million, with core operational roles—particularly Director's Office, Dispatchers and Call Takers—continuing to be the top funding priorities. Additional support for Supervisors, Coordinators, and Increase with Investment Plan.

Historical Expenditures by Cost Center



Note: Amounts shown in the graphs are rounded up.

### Fiscal Year 2026 Expenditures by Cost Center



● PSC Investment Plan	<b>\$8,579,930</b>	26.68%
● PSC Director's Office	<b>\$6,266,296</b>	19.48%
● PSC Dispatchers	<b>\$6,013,098</b>	18.70%
● PSC Call Takers	<b>\$4,795,037</b>	14.91%
● PSC Administrators	<b>\$2,801,910</b>	8.71%
● PSC Supervisors	<b>\$2,370,105</b>	7.37%
● PSC Coordinators	<b>\$1,335,354</b>	4.15%

Note: Charts may not total 100% due to rounding.

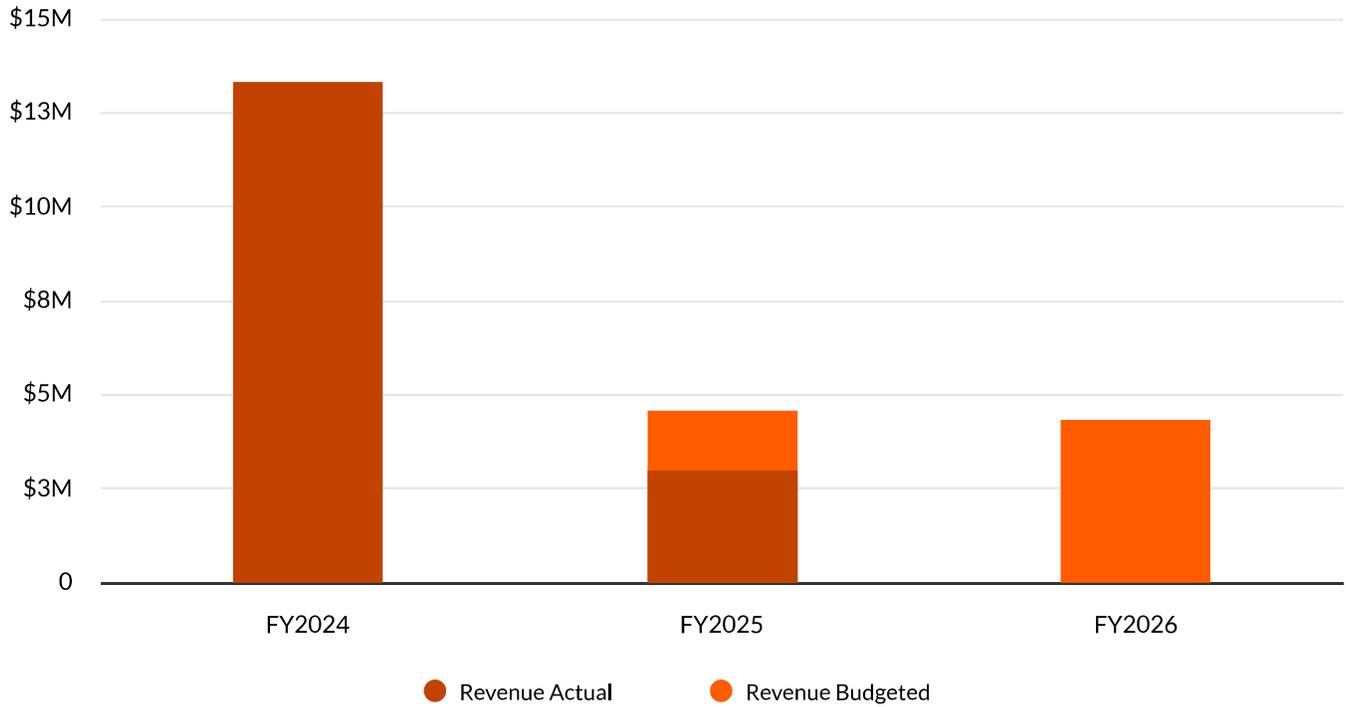
## Revenue Summary

**\$4,334,910**

Includes Transfers In and Out

\$217,330 / 4.77% vs. Lower Than the Prior Year's Budget

### Historical Revenues Across Department



*Note: Amounts shown in the graphs are rounded up.*

## Revenues by Fund

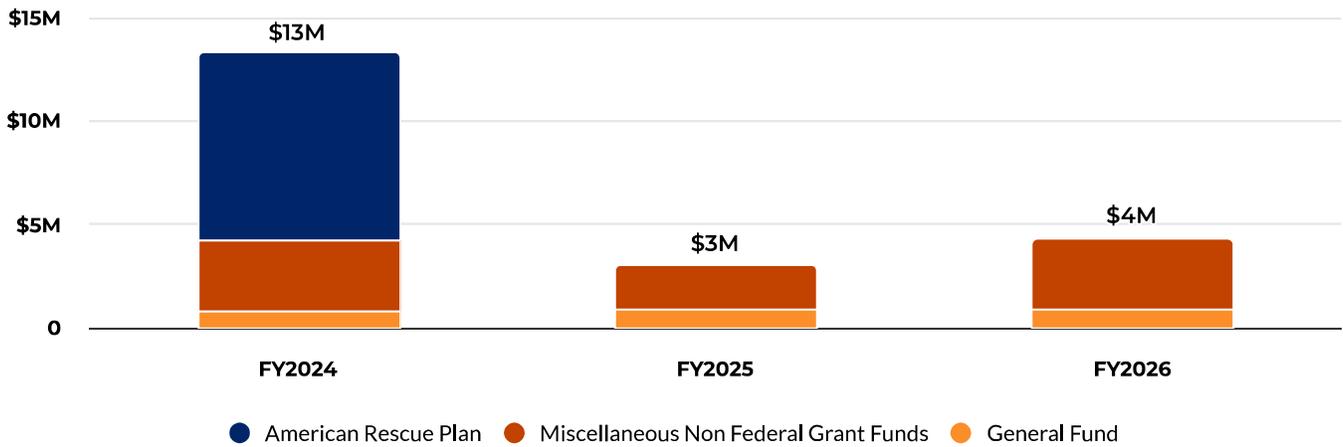
This chart shows the sources of funding for the Public Safety Communications Department (PSCD) over the past three fiscal years:

Fiscal Year 2024: Revenues totaled \$13 million, with the majority coming from the American Rescue Plan and Miscellaneous Non-Federal Grant Funds. While General Fund contributions were smaller.

Fiscal Year 2025: Revenues decreased to \$3 million. This decline was primarily driven by the absence of American Rescue Plan funding.

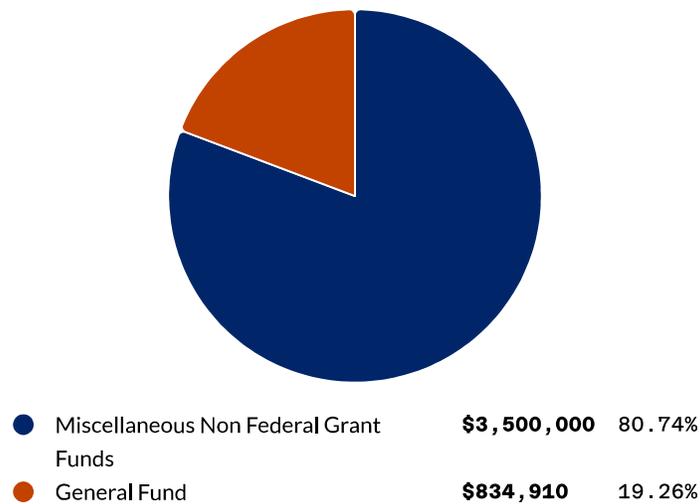
Fiscal Year 2026: Revenues are projected to remain steady at \$4 million, with continued reliance on both grant funding and General Fund support.

Historical Revenues by Fund



Note: Amounts shown in the graphs are rounded up.

FY26 Revenues by Fund



Notes: Charts may not total 100% due to rounding.

## Revenues by Funding Source

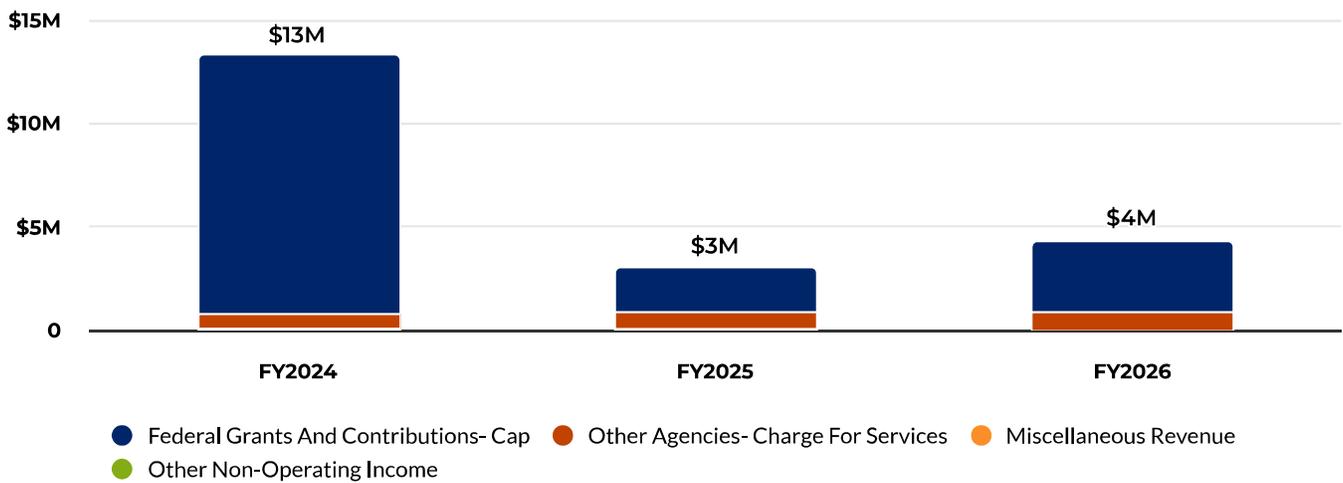
This chart breaks down the department’s revenue sources over time by type, illustrating how funding has evolved to support emergency communications services:

Fiscal Year 2024: Revenues totaled \$13 million, with the majority coming from Federal Grants and Contributions, which were essential for investing in emergency response upgrades. Service charges from partner agencies also contributed to overall funding.

Fiscal Year 2025: Revenues decreased to \$5 million, driven by decrease of federal support.

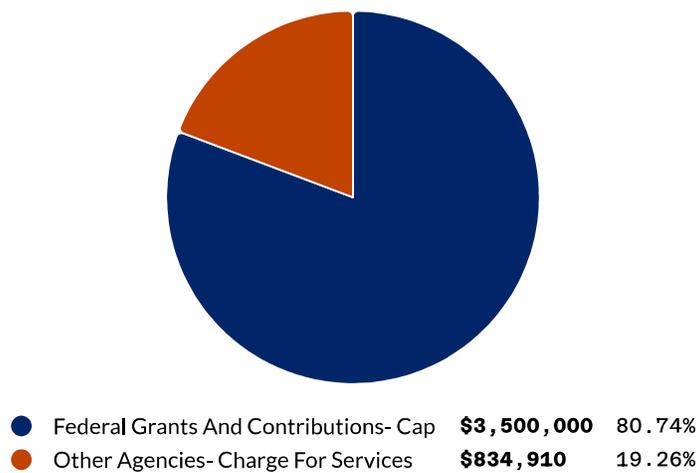
Fiscal Year 2026: Revenues are projected to remain steady at \$4 million, reflecting sustained grant funding and stable revenue from partner agency support, ensuring the department can continue to deliver critical public safety services.

Historical Revenues by Revenue Type



Note: Amounts shown in the graphs are rounded up.

Fiscal Year 2026 Revenues by Type



Notes: Charts may not total 100% due to rounding.

# Position Resources

Fiscal Year 2026 Adopted FTE Count

