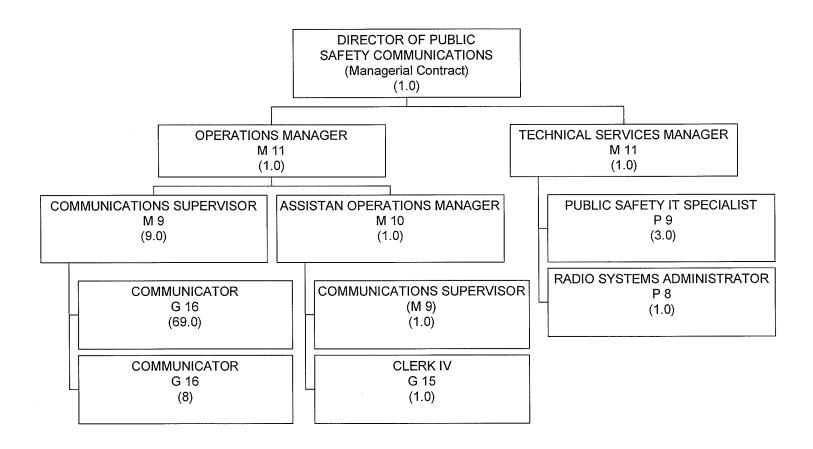
PUBLIC SAFETY COMMUNICATIONS



COUNTY OF DANE BUDGETED POSITIONS

		BUD	GETED POSITION	IS	MOD	·	2017	
CLASSIFICATION TITLE		RANGE	2015	2016	2016	REQUEST	RECOMM'D	ADOPTED
<u>PU</u>	BLI	C SAF	ETY COMMUN	<u>ICATIONS</u>				
DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS	M	IC	1.000 45-01	1.000 45-01	1.000 45-01	1.000	¹⁵⁻⁰¹ 1.000	45-01 1.000 ⁴⁵
PUBLIC SAFETY COMMUNICATIONS OPERATIONS MGR	M	l 11	1.000	1.000	1.000	1.000	1.000	1.000
TECHNICAL SERVICES MANAGER	M	l 11	1.000	1.000	1.000	1.000	1.000	1.000
PUBLIC SAFETY COMMUNICATIONS ASSIST OPERATIONS MG	R M	I 10	1.000	1.000	1.000	1.000	1.000	1.000
COMMUNICATIONS SUPERVISOR	M	l 09	1.000 45-02	1.000 45-02	1.000 45-02	1.000 '	⁴⁵⁻⁰² 1.000	45-02 1.000 45
COMMUNICATIONS SUPERVISOR	M	09	8.000	8.000	8.000	8.000	8.000	8.000
PUBLIC SAFETY IT SPECIALIST	Ρ	09	3.000	3.000	3.000	3.000	3.000	3.000
RADIO SYSTEMS ADMINISTRATOR	Ρ	80	1.000 45-03	1.000 45-03	1.000 45-03	1.000 4	¹⁵⁻⁰³ 1.000	45-03 1.000 45
COMMUNICATOR	G	16	69.000	69.000	69.000	69.000	69.000	69.000
COMMUNICATOR	G	16	8.000 45-04	8.000 45-04	8.000 45-04	8.000	⁴⁵⁻⁰⁴ 8.000	45-04 8.000 ⁴⁵
CLERK IV	G	15	1.000	1.000	1.000	1.000	1.000	1.000
PUBLIC SAFETY COMMUNICATIONS TOTAL			95.000	95.000	95.000	95.000	95.000	95.000
CLERK 1-II	6	7-10	kandaran kandaran kandaran kandaran kandaran 1900 (1904) (1906) (1906) (1906) (1906) (1906) (1906) (1906) (190			. 50		

Dept: Public Safety Communications	45	DANE COUNTY	Fund Name: General Fund
Prgm: Public Safety Communications	000/00		Fund No: 1110

Mission:

The mission of Dane County Public Safety Communications is to coordinate efficient and effective communications between the people of Dane County and the responding law enforcement, fire & emergency medical services.

Description:

Dane County and the City of Madison have adopted a policy which establishes a County-operated consolidated dispatch center, using computer aided dispatch and enhanced 9-1-1. A staff of 95 operate this center to provide quality public safety communications services for 83 user agencies and all of the visitors to, and residents of, Dane County.

	Actual	Adopted	2015	Board	Budget	2016	Estimated	Department
	2015	2016	Carry Forward	Transfers	As Modified	YTD	2016	Request
PROGRAM EXPENDITURES								
Personnel Costs	\$7,691,885	\$7,696,700	\$0	\$0	\$7,696,700	\$2,449,753	\$8,048,544	\$7,878,800
Operating Expenses	\$278,713	\$243,700	\$450	\$0	\$244,150	\$86,512	\$291,418	\$278,850
Contractual Services	\$627,171	\$743,068	\$37,511	\$0	\$780,579	\$300,832	\$679,431	\$697,532
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,597,769	\$8,683,468	\$37,961	\$0	\$8,721,429	\$2,837,097	\$9,019,393	\$8,855,182
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$49,998	\$50,000	\$0	\$0	\$50,000	\$24,999	\$50,000	\$50,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$50,139	\$45,800	\$0	\$0	\$45,800	\$23,114	\$46,980	\$45,800
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$100,137	\$95,800	\$0	\$0	\$95,800	\$48,113	\$96,980	\$95,800
GPR SUPPORT	\$8,497,632	\$8,587,668			\$8,625,629			\$8,759,382
F.T.E. STAFF	95.000	95.000					95.000	95.500

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Dept: Public Safety Communications		45						Fund Name:	General Fund
Prgm: Public Safety Communications		000/00						Fund No.:	1110
	2017			N	et Decision Iter	ns			2017 Requested
D#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$7,819,200	\$0	\$0	\$0	\$0	\$34,300	\$25,300	\$0	\$7,878,800
Operating Expenses	\$243,700	\$25,050	\$10,100	\$0	\$0	\$0	\$0	\$0	\$278,850
Contractual Services	\$739,768	(\$25,050)	(\$79,700)	\$52,514	\$10,000	\$0	\$0	\$0	\$697,532
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,802,668	\$0	(\$69,600)	\$52,514	\$10,000	\$34,300	\$25,300	\$0	\$8,855,182
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$45,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,800
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$95,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,800
GPR SUPPORT	\$8,706,868	\$0	(\$69,600)	\$52,514	\$10,000	\$34,300	\$25,300	\$0	\$8,759,382
F.T.E. STAFF	95.000	0.000	0.000	0.000	0.000	0.500	0.000	0.000	95.500

NARRA	TIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
DI#	2017 BUDGET BASE PUBS-COMM-1 Create expenditure lines and reallocate expenditures.	\$8,802,668	\$95,800	\$8,706,868
DEPT	Reallocate various amounts to improve accounting.	\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
	NET DI # PUBS-COMM-1	\$0	\$0	\$0
	NET DI# FOBS-COMINI-T		\$U <u> </u>	

Dept: Prgm:	Public Safety Communications 45 Public Safety Communications 000/00			eneral Fund 110
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI# DEPT	PUBS-COMM-2 DaneCom Expansion Site Expenditure Adjustments The County is responsible for 100% of the costs associated with several DaneCom Expansion sites. Create new lines and adjust expenditures for anticipated costs.	(\$69,600)	\$0	(\$69,600)
EXEC				\$0
ADOPTED			Tobac	\$0
	NET DI# PUBS-COMM-2	(\$69,600)	\$0	(\$69,600)
DI# DEPT	PUBS-COMM-3 Increase expenditures for the County share of DaneCom . This is an increase in the county's share (30%) of costs for operations of the DaneCom.	\$52,514	\$0]	\$52,514
EXEC				\$0
ADOPTED				\$0
	NET DI # PUBS-COMM-3	\$52,514	\$0	\$52,514
DI# DEPT	PUBS-COMM-4 Increase expenditures for applicant testing. Hiring and keeping excellent employees is a priority for PSC. The department has utilized CritiCall, a computer based skills assessment test since 2007. CritiCall has proven to be effective in helping to select skilled employees. The department desires to begin psychological testing of applicants in an effort to	\$10,000	\$0	\$10,000
EXEC	better select candidates who are emotionally suited for this very stressful career field.			\$0
ADOPTED				\$0
	NET DI# PUBS-COMM-4	\$10,000	\$0	\$10,000

Print Information: 8/3/2016 11:46 AM

Dept: Public Safety Communications 45	Fund Name: General Fund
Prgm: Public Safety Communications 000/00	Fund No.: 1110
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures Revenue GPR Support
DI # PUBS-COMM-5 Create a .50 FTE Clerk I-II DEPT Request a 0.5 FTE Clerk I-II to process public records requests.	\$34,300 \$0 \$34,300
EXEC	\$0
ADOPTED	\$0
NET DI # PUBS-COMM-5	\$34,300 \$0 \$34,300
DI # PUBS-COMM-6 Increase Overtime DEPT Increase overtime to more closely align with current expenditures.	\$25,300 \$0 \$25,300
EXEC	\$0
ADOPTED	\$0
NET DI # PUBS-COMM-6	\$25,300 \$0 \$25,300
2017 REQUESTED BUDGET	\$8,855,182 \$95,800 \$8,759,382

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			A							T0T41	
			P B 2015	ADOPTED	2045	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	B 2015 D EXPENDITURES	BUDGET 2016	2015 CARRYFORWARE	COUNTY BOARD ACTIONS	MODIFIED BUDGET	YTD	EXPENDITURES TOTAL	CARRYFORWARE	BASE
17 PSC	10009	SALARIES AND WAGES	\$4,637,422	\$4,984,300	\$0	\$0	\$4,984,300	\$1,418,403	\$4,912,652	\$0	\$4,991,000
17 PSC	10003	OVERTIME	\$819.786	\$453.700	\$0 \$0	\$0 \$0	\$453.700	\$241,711	\$750,000	\$0	\$453,700
17 PSC	10072	LIMITED TERM EMPLOYEES	\$52.384	\$88,200	\$0	\$0	\$88.200	\$17.350	\$55,000	\$0	\$88.200
17 PSC	10099	RETIREMENT FUND	\$436.012	\$419,700	\$0	\$0	\$419,700	\$129,166	\$441.364	\$0	\$425,700
17 PSC	10108	SOCIAL SECURITY	\$420,336	\$411,300	\$0	\$0	\$411,300	\$128,141	\$437,393	\$0	\$422,200
17 PSC	10117	HEALTH	\$1,140,238	\$1,239,200		\$0	\$1,239,200	\$407,389	\$1,249,685	\$0	\$1,342,200
17 PSC	10126	HEALTH-RETIREES	\$61,395	\$61,900	\$0	\$0	\$61,900	\$71,705	\$71,705	\$0	\$64,100
17 PSC	10153	DENTAL	\$103,055	\$111,200	\$0	\$0	\$111,200	\$26,738	\$107,543	\$0	\$113,400
17 PSC	10171	DISABILITY INSURANCE	\$1,142	\$1,100		\$0	\$1,100	\$363	\$1,129	\$0	\$1,100
17 PSC	10180	LIFE INSURANCE	\$1,166	\$1,300		\$0	\$1,300	\$289	\$1,186	\$0	\$1,400
17 PSC	10185	FSA ADMINISTRATION FEE	\$349	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
17 PSC	10189	WORKERS COMPENSATION	\$8,600	\$11,100	\$0	\$0	\$11,100	\$0	\$11,100	\$0	\$10,200
17 PSC	10198	UNEMPLOYMENT COMPENSATION	\$0	\$4,700		\$0	\$4,700	\$3,910	\$4,700	\$0	\$4,300
17 PSC	10243	RETIREE SICK LEAVE CASH PAYOUT	\$10,000	\$4,600		\$0	\$4,600	\$4,587	\$4,587	\$0	\$0
17 PSC	10250	SALARY SAVINGS	\$0	(\$96,100)		\$0	(\$96,100)	\$0	\$0	\$0 20	(\$98,800)
17 PSC	20459	BLDG & GROUNDS REPAIRS & MAINT	\$15,707 \$42,604	\$5,000		\$0 \$0	\$5,000	\$2,660	\$14,472	\$0 \$0	\$5,000
17 PSC 17 PSC	20618 20648	RADIO COMMUNICATIONS MAINT CONFERENCES AND TRAINING	\$42,681 \$3,310	\$26,500 \$7,200		\$0 \$0	\$26,500 \$7,200	\$8,106 \$2,499	\$26,500 \$3,310	\$0 \$0	\$26,500 \$7,200
17 PSC	20877	TRAINING & CERTIFICATIONS	\$18.652	\$21,100		\$0 \$0	\$21.550	\$4,150	\$21.550	\$0 \$0	\$7,200 \$21,100
17 PSC	20879	COMMUNICATOR SUPPLIES	\$5,196	\$7,000		\$0	\$7,000	\$1,448	\$5,000	\$0 \$0	\$7,000
17 PSC	21413	LIBRARY	\$26	\$500		\$0 \$0	\$500	\$3,634	\$3,600	\$0	\$500
17 PSC	21584	MEMBERSHIP FEES	\$900	\$1,400		\$0	\$1,400	\$1,401	\$1,401	\$0	\$1,400
17 PSC	22043	PRTNG STA & OFFICE SUPPLIES	\$18,188	\$12,000		\$0	\$12,000	\$5,612	\$17,199	\$0	\$12,000
17 PSC	22250	REPAIR OF EQUIPMENT	\$6,066	\$9,200		\$0	\$9,200	\$11	\$6,000	\$0	\$9,200
17 PSC	22646	TRAVEL EXPENSE	\$989	\$400		\$0	\$400	\$120	\$568	\$0	\$400
17 PSC	22700	ELECTRICITY	\$12,940	\$7,100	\$0	\$0	\$7,100	\$6,158	\$19,357	\$0	\$7,100
17 PSC	22736	TELEPHONE	\$152,829	\$144,300	\$0	\$0	\$144,300	\$50,713	\$171,224	\$0	\$144,300
17 PSC	22930	PUBLIC EDUCATION	\$1,230	\$2,000	\$0	\$0	\$2,000	\$0	\$1,237	\$0	\$2,000
17 PSC	30526	CAD SUPPORT CONTRACT	\$234,989	\$251,600		\$0	\$251,600	\$237,776	\$237,776	\$0	\$251,600
17 PSC	30620	COMMUNICATOR TRAINING POS	\$3,178	\$12,200		\$0	\$12,200	\$0	\$5,232	\$0	\$12,200
17 PSC	30760	DANECOM-COUNTY SHARE	\$111,132	\$166,038		\$0	\$166,038	\$0	\$166,038	\$0	\$166,038
17 PSC	30974	EMPLOYEE ASSISTANCE - TBD	\$0	\$19,300		\$0	\$19,300	\$0	\$19,300	\$0	\$19,300
17 PSC	31260	INSURANCE	\$91,600	\$16,700	* *	\$0	\$16,700	\$0	\$16,700	\$0	\$13,400
17 PSC	31525	MOBILE DATA SYSTEM MAINTENANCE	\$4,950	\$2,500	•	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
17 PSC	31960	POS-MEDICAL DIRECTOR	\$31,385	\$30,000	\$413	\$0	\$30,413	\$15,275	\$30,413	\$0 \$0	\$30,000
17 PSC 17 PSC	32394 32434	SITE LEASES HARDWARE/SOFTWARE/CARDSET MTCE	\$0 \$149,937	\$102,000 \$142,730	\$0 \$37,098	\$0 \$0	\$102,000 \$179,828	\$0 \$47,782	\$21,6 44 \$179,828	\$0 \$0	\$102,000 \$142,730
17 PSC 17 PSC	20263	HEADSETS	\$149,937 \$0	\$142,730		\$0 \$0	\$179,626 \$0	\$47,782 \$0	\$179,020	\$0 \$0	\$142,730 \$0
17 PSC	30251	LOGGING SUPPORT MAINTENANCE	\$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0
17 PSC	30252	PRIORITY DISPATCH	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0
17 PSC	20266	ONLINE SERVICES SUBSCRIPTIONS	\$0	\$0		\$0 \$0	\$0	\$0	\$0	\$0	\$0
17 PSC	21809	OPERATING EQUIPMENT EXPENSE	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
17 PSC	20267	LANGUAGE LINE	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
17 PSC	31921	PHYSICAL/PSYCHOLOGICAL TESTING	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
17 PSC	20268	BLDG & GROUNDS-EXPANSION SITES	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
17 PSC	20269	UTILITES - EXPANSION SITES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
		TOTAL EXPENDITURES	\$8,597,769	\$8,683,468	\$37,961	\$0	\$8,721,429	\$2,837,097	\$9,019,393	\$0	\$8,802,668

			C A P	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
YR ORG CODE	OBJECT	DESCRIPTION	B AGENCY D BASE	ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	AGENCY REQUEST
17 PSC	10009	SALARIES AND WAGES	\$4,991,000			7,0	,, -, -, -, -, -, -, -, -, -, -, -, -, -	\$20,700	,,,	77	\$5,011,700
17 PSC	10027	OVERTIME	\$453,700						\$21,900		\$475,600
17 PSC	10072	LIMITED TERM EMPLOYEES	\$88,200								\$88,200
17 PSC	10099	RETIREMENT FUND	\$425,700					\$1,700	\$1,700		\$429,100
17 PSC	10108	SOCIAL SECURITY	\$422,200					\$1,600	\$1,700		\$425,500
17 PSC	10117	HEALTH	\$1,342,200					\$9,800			\$1,352,000
17 PSC	10126	HEALTH-RETIREES	\$64,100								\$64,100
17 PSC	10153	DENTAL	\$113,400					\$900			\$114,300
17 PSC	10171	DISABILITY INSURANCE	\$1,100								\$1,100
.17 PSC	10180	LIFE INSURANCE	\$1,400								\$1,400
17 PSC	10185	FSA ADMINISTRATION FEE	\$500								\$500
17 PSC	10189	WORKERS COMPENSATION	\$10,200								\$10,200
17 PSC	10198	UNEMPLOYMENT COMPENSATION	\$4,300								\$4,300
17 PSC 17 PSC	10243 10250	RETIREE SICK LEAVE CASH PAYOUT	\$0					(0.400)			\$0
17 PSC 17 PSC	20459	SALARY SAVINGS BLDG & GROUNDS REPAIRS & MAINT	(\$98,800) \$5,000		(\$5,000)			(\$400)			(\$99,200)
17 PSC	20439	RADIO COMMUNICATIONS MAINT	\$26,500	(\$1,500)	(45,000)						\$0 \$25,000
17 PSC	20648	CONFERENCES AND TRAINING	\$7,200	\$12,000							\$25,000 \$19,200
17 PSC	20877	TRAINING & CERTIFICATIONS	\$21.100	(\$100)							\$21.000
17 PSC	20879	COMMUNICATOR SUPPLIES	\$7,000	(\$1,500)							\$5,500
17 PSC	21413	LIBRARY	\$500	(\$200)							\$300
17 PSC	21584	MEMBERSHIP FEES	\$1,400	\$500							\$1,900
17 PSC	22043	PRTNG STA & OFFICE SUPPLIES	\$12,000	4000							\$12,000
17 PSC	22250	REPAIR OF EQUIPMENT	\$9,200								\$9,200
17 PSC	22646	TRAVEL EXPENSE	\$400								\$400
17 PSC	22700	ELECTRICITY	\$7,100		(\$7,100)						\$0
17 PSC	22736	TELEPHONE	\$144,300	(\$17,000)	• • • •						\$127,300
17 PSC	22930	PUBLIC EDUCATION	\$2,000								\$2,000
17 PSC	30526	CAD SUPPORT CONTRACT	\$251,600								\$251,600
17 PSC	30620	COMMUNICATOR TRAINING POS	\$12,200	(\$12,200)							\$0
17 PSC	30760	DANECOM-COUNTY SHARE	\$166,038			\$52,514					\$218,552
17 PSC	30974	EMPLOYEE ASSISTANCE - TBD	\$19,300								\$19,300
17 PSC	31260	INSURANCE	\$13,400								\$13,400
17 PSC	31525	MOBILE DATA SYSTEM MAINTENANCE	\$2,500	(\$2,500)							\$0
17 PSC	31960	POS-MEDICAL DIRECTOR	\$30,000		(070 75-						\$30,000
17 PSC	32394	SITE LEASES	\$102,000	(000.050)	(\$79,700)		(04 000)				\$22,300
17 PSC 17 PSC	32434 20263	HARDWARE/SOFTWARE/CARDSET MTCE HEADSETS	\$142,730 \$0	(\$86,350) \$3.000			(\$1,800)				\$54,580
17 PSC 17 PSC	30251										\$3,000
17 PSC	30251	LOGGING SUPPORT MAINTENANCE PRIORITY DISPATCH	\$0 \$0	\$38,000							\$38,000
17 PSC	20266	ONLINE SERVICES SUBSCRIPTIONS	\$0 \$0	\$38,000 \$10,350							\$38,000 \$10,350
17 PSC	21809	OPERATING EQUIPMENT EXPENSE	\$0 \$0	\$2,500							\$10,350
17 PSC	20267	LANGUAGE LINE	\$0	\$2,500 \$17,000							\$2,500 \$17.000
17 PSC	31921	PHYSICAL/PSYCHOLOGICAL TESTING	\$0 \$0	φ17,000			\$11,800				\$17,000 \$11,800
17 PSC	20268	BLDG & GROUNDS-EXPANSION SITES	\$0 \$0		\$2,600		φ11,000				\$2,600
17 PSC	20269	UTILITES - EXPANSION SITES	\$0		\$19,600						\$19,600
., , 55		2	\$0		Ψ10,000						\$19,000
			\$0								\$0 \$0
			\$0								\$0
			\$0								\$0_
		TOTAL EXPENDITURES	\$8,802,668	\$0	(\$69,600)	\$52,514	\$10,000	\$34,300	\$25,300	\$0	\$8,855,182

			C A P		ADOPTED		2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	
			В	2015	BUDGET	2015	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D	REVENUES	2016	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARE	BASE
17 PSC	83157	COMMUNICATIONS TOWER LEASE		\$48,705	\$45,800	\$0	\$0	\$45,800	\$22,904	\$45,800	\$0	\$45,800
17 PSC	83165	WI DRUG & WEAPONS IN SCHOOL HL		\$49,998	\$50,000	\$0	\$0	\$50,000	\$24,999	\$50,000	\$0	\$50,000
17 PSC	83169	RECORDS REIMBURSEMENT REVENUE		\$1,434	\$0	\$0	\$0	\$0	\$210	\$1,180	\$0	\$0
		TOTAL REVENUES		\$100,137	\$95,800	\$0	\$0	\$95,800	\$48,113	\$96,980	\$0	\$95,800

DEPARTMENT Public Safety Communications PROGRAM: Public Safety Communications

YR ORG CODE	OBJECT	DESCRIPTION	C A P B	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
17 PSC	83157	COMMUNICATIONS TOWER LEASE		\$45,800								\$45,800
17 PSC	83165	WI DRUG & WEAPONS IN SCHOOL HL		\$50,000								\$50,000
17 PSC	83169	RECORDS REIMBURSEMENT REVENUE		\$0								\$0
		TOTAL REVENUES		\$95,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,800

1. DEPARTMENT 2. PROGRAM	Public Safety Communications Public Safety Communications	3. DEPT. NO. 4. PROGRAM NO.	45 000/00		5. FUND NAME	General	Fund
7. DECISION ITEM T		4. FROGRAM NO.	000/00		6. FUND NO. 8. BUDGETED POSITION CHANGE	1110	
	expenditure lines and reallocate expenditure	S.		POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM N	IUMBER						
PUBS-C	COMM-1						
44 011055 5505							
	PTION (for budget documentmay not exist amounts to improve accounting.	ceed 470 characters)					
	a america in improve decodinang.					-	
						-	
	•						
					TOTAL REQUESTED FTE CHANG	E 0.000	
11. (a) EXPLANATIO	N/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES	/ REVENU	E SUMMARY
					REQUESTED EXPENDITURES		
					PERSONNEL COSTS		\$0
					OPERATING EXPENSE		\$25,050
					CONTRACTUAL EXPEN	SE	(\$25,050
					OPERATING OUTLAY		\$0
:					TOTAL EXPENSI	E	\$0
					RELATED REVENUES		
					TAXES		\$0
(b) What are the	consequences of not funding this reque	st?			INTERGOVERNMENTAL	REVENU	\$0
					LICENSES & PERMITS		\$0
					FINES, FORFEITS & PEN	NALTIES	\$0
					PUBLIC CHARGES FOR	SERVICE	\$0
					INTERGOVERNMENTAL CHARGE FOR SERVIC		\$0
(c) What saving	s/productivity improvements will result fr	om approval of this request?			MISCELLANEOUS		\$0
					OTHER FINANCING SOL	JRCES .	. \$0
					TOTAL REVENUE	Ē	\$0
					NET COST TO CO	YTNUC	\$0

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PROGRAM Public Safety Communications		6. FUND NO.		
			1110	
DaneCom Expansion Site Expenditure Adjustments		8. BUDGETED POSITION CHANGES		
	POSITION#	TITLE	# FTE START	T DATE
9. DECISION ITEM NUMBER PUBS-COMM-2	-			
1 dae dollar 2				
10. SHORT DESCRIPTION (for budget documentmay not exceed 470 characters)				
The County is responsible for 100% of the costs associated with several DaneCom Expansion sites. Create new lines and adjust expenditures for anticipated costs.				
		TOTAL REQUESTED FTE CHANGE	0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)		12. OPERATING EXPENSES /	REVENUE SUMM	IARY
Several items included here: A) a reduction in building and grounds costs required to plow snow, and cut grass. A) increation for 2017, includes electic for day to day operations and propane and/or diesel fuel for back-up generators. This cost could future years, as the system is fully operational. c) reduction in site leases from this year, which was essentially unknown. V paying for the lease at the Stoughton Water Tower.	increase or de	crease in		
		PERSONNEL COSTS		\$0
		OPERATING EXPENSE		\$10,100
		CONTRACTUAL EXPENS	Ε ((\$79,700)
		OPERATING OUTLAY		\$0
		TOTAL EXPENSE	((\$69,600)
		RELATED REVENUES		
		TAXES		\$0
(b) What are the consequences of not funding this request?		INTERGOVERNMENTAL I	REVENU	\$0
		LICENSES & PERMITS		\$0
		FINES, FORFEITS & PEN	ALTIES	\$0
		PUBLIC CHARGES FOR S	ERVICE	\$0
		INTERGOVERNMENTAL CHARGE FOR SERVICE	S	\$0
(c) What savings/productivity improvements will result from approval of this request?		MISCELLANEOUS		\$0
		OTHER FINANCING SOU	RCES	\$0
		TOTAL REVENUE		\$0
1		NET COST TO CO	(INITY /	(\$69,600)

1. DEPARTMENT	Public Safety Communications	3. DEPT. NO. 45		5. FUND NAME	General Fund
2. PROGRAM	Public Safety Communications Public Safety Communications	4. PROGRAM NO. 000/00			
7. DECISION ITEM	·······	4. PROGRAM NO. 000/00		8. BUDGETED POSITION CHANGES	1110
	e expenditures for the County share of Dane(Com	POSITION#		# FTE START DATE
9. DECISION ITEM			1 00111014#	(11 55	# ITE START DATE
1	COMM-3				
10. SHORT DESCR	PTION (for budget documentmay not exc	eed 470 characters)		-	
This is an increas	se in the county's share (30%) of costs for ope	rations of the DaneCom.			
				TOTAL REQUESTED FTE CHANGE	0.000
11 (a) EYDI ANATK	ON/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / R	EVENIE CURARA DV
III. (a) EXI EANATR	on to the specific			12. OPERATING EXPENSES / R	EVENUE SUMMARY
				DECLIFOTED EXPENDITURES	
				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$52,514
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$52,514
				RELATED REVENUES	
				TAXES	. \$0
(b) What are th	e consequences of not funding this reques	t?		INTERGOVERNMENTAL R	EVENU \$0
				LICENSES & PERMITS	\$0
				FINES, FORFEITS & PENA	LTIES \$0
				PUBLIC CHARGES FOR SI	ERVICE \$0
				INTERGOVERNMENTAL	
(a) 1885 at a suite				CHARGE FOR SERVICES	\$0
(c) what saving	s/productivity improvements will result fro	m approval of this request?		MISCELLANEOUS	\$0
				OTHER FINANCING SOUR	CES \$0
				TOTAL REVENUE	\$0
	,			NET COST TO COU	INTY \$52,514

1. DEPARTMENT Public Safety Communications 3. DEPT. NO. 45			5. FUND NAME	General	Fund
2. PROGRAM Public Safety Communications 4. PROGRAM NO. 000/00			6. FUND NO.	1110	
7. DECISION ITEM TITLE		8	B. BUDGETED POSITION CHANGES		
Increase expenditures for applicant testing.	POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER PUBS-COMM-4					
T ODG GOMM T					
10. SHORT DESCRIPTION (for budget documentmay not exceed 470 characters)					
Hiring and keeping excellent employees is a priroty for PSC. The department has utilized CritiCall, a computer based skills assesment test since 2007. CritiCall has proven to be effective in helping to select skilled employees. The					
department desires to begin psychological testing of applicants in an effort to better select candidates who are					
emotionally suited for this very stressful career field.					
			TOTAL REQUESTED FTE CHANGE	0.000	
	•				
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Hiring new personnel is a critical step towards insuring that staff are able to effectively perform the roles and responsibil	ition A tool like	novohological	12. OPERATING EXPENSES /	REVENU	E SUMMARY
evaluations may be able to assist the department in identifying, and selecting applicants who are best suited to work in t					
911 center enviroment. Those who posess the ability to effectively manage stress.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		\$0
			OPERATING EXPENSE		\$0
			CONTRACTUAL EXPENS	E	\$10,000
			OPERATING OUTLAY	_	\$0
			TOTAL EXPENSE		\$10,000
			RELATED REVENUES		
			TAXES		\$0
(b) What are the consequences of not funding this request?			INTERGOVERNMENTAL	REVENU	\$0
It is hoped the by utilizing pre-employment psychological evaluations, PSC will select applicants better suited to the posi and reducing the need for a near continuous hiring and training cycle. Reducing hiring and training, and increasing reter			LICENSES & PERMITS		\$0
and the state of t	agon will bave in	oney.	FINES, FORFEITS & PEN.	ALTIES	\$0
			PUBLIC CHARGES FOR S	SERVICE	\$0
			INTERGOVERNMENTAL CHARGE FOR SERVICE	s	\$0
(c) What savings/productivity improvements will result from approval of this request?			MISCELLANEOUS		\$0
Increased retention = cost savings if constant hiring/training is reduced.			OTHER FINANCING SOU	RCES _	\$0
			TOTAL REVENUE		\$0
			NET COST TO CO	UNTY	\$10,000

1. DEPARTMENT	Public Safety Communications	3. DEPT. NO.	45			5. FUND NAME	General	Fund
2. PROGRAM	Public Safety Communications	4. PROGRAM NO.	000/00			6. FUND NO.	1110	
7. DECISION ITEM						8. BUDGETED POSITION CHANGE:	S	
	a .50 FTE Clerk I-II			POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM	NUMBER COMM-5			New	Clerk I-II		0.500	1/3/2017
FUB3-4	COlvilvi-5							
10. SHORT DESCR	IPTION (for budget documentmay not ex	ceed 470 characters)						
	E Clerk I-II to process public records request							
						TOTAL REQUESTED FTE CHANGE	0.500	***
					L	TOTAL REGOLD TE CHANGE	0.500	
11. (a) EXPLANATION	ON/JUSTIFICATION (please be specific)					12. OPERATING EXPENSES /	REVENU	E SUMMARY
	lepartment reallocated funds from a clerk III p cheduling software and other technology imp			•				
records responsil	bilities. Those efficiencies where not realized	and now the department require	es additional staff to make			REQUESTED EXPENDITURES		
sure we are mee	ting requirements to answer records requests	.				PERSONNEL COSTS		\$34,300
						OPERATING EXPENSE		\$0
						CONTRACTUAL EXPENS	SE	\$0
						OPERATING OUTLAY	_	\$0
						TOTAL EXPENSE	Ē	\$34,300
						DEL ATED DEVENUES		
						RELATED REVENUES		
						TAXES		\$0
(b) What are the	e consequences of not funding this reque	st?				INTERGOVERNMENTAL	REVENU	\$0
						LICENSES & PERMITS		\$0
						FINES, FORFEITS & PEN	IALTIES	\$0
						PUBLIC CHARGES FOR	SERVICE	\$0
						INTERGOVERNMENTAL CHARGE FOR SERVICE	ES	\$0
(c) What saving	s/productivity improvements will result from	om approval of this request?				MISCELLANEOUS		\$0
						OTHER FINANCING SOU	IRCES _	\$0
						TOTAL REVENUE	1	\$0
						NET COST TO CO	UNTY	\$34,300
						I	=	

1. DEPARTMENT	Public Safety Communications	3. DEF	PT. NO.	45			5. FUND NAME	General F	und
2. PROGRAM	Public Safety Communications	4. PR	OGRAM NO.	000/00			6. FUND NO.	1110	
7. DECISION ITEM TI						9. DECISION IT			
	.50 FTE Clerk I-II						BS-COMM-5		
	GETED POSITION CHANGES INFORMATION								
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	1	FOOT	NOTE REASON	/ TEYT	
New	Clerk I-II	G	07-10			1001	NOTE REAGON	7 1 1 1	
ivew	CIEIK I-II	G	07-10	No					
					·		-		
14. EXPENSES/REVE	NUES INCLUDED WITH EACH NEW POSITION	REQUEST (use	d to adjust Deci	sion Item if am	ended during the	e budget proces	s)	·	
		New			l				
BASE SALARY	Instructions for this section: In the column	\$20,700							
LONGEVITY	for each position, enter the appropriate data								
INCENTIVE	from the new position request printout.								
RETIREMENT		1,700							
FICA HEALTH	For the "Items under \$500", "Capital" and	1,600							
DENTAL	"Revenue" sections, please use columns	9,800							
	M, N. and O to give a short description of	900							
DISABILITY	each item included.								
LIFE WORKERS COMP	Constitution WEssell the Baseline in actions								
	Suggestion: "Freeze" the line titles in column								
PROTECTIVE	L and the Column headings by using								
TOOL ALL.	the "Freeze Panes" feature so that you can								
BAR DUES	move across the screen to the right								
UNIFORMS	and down without losing that information.	(400)							
SALARY SAVGS CONF & TRNG	-	(400)							
SUPPLIES									
ITEMS									
UNDER						,			
\$2,500									
TELEPHONE		-							
TRAVEL									
11044					 				
CAPITAL									
O/II TI/IL									
OTHER								······································	
OTTLET									
	TOTAL					<u> </u>			
	EXPENSES	\$34,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY	LA LIVE	\$07,000	, 40	ΨΟ	30	Ψ0	ψυ	υψ	Ψ
REVENUES									
ASSOCIATED									
W/ EACH									
POSITION									
	TOTAL								
	REVENUES	90	\$0	90	90	90	en.	\$ 0	90

1. DEPARTMENT	Public Safety Communications	3. DEPT. NO.	45		5. FUND NAME	General	Fund
2. PROGRAM	Public Safety Communications	4. PROGRAM NO.	000/00		6. FUND NO.	1110	
7. DECISION ITEM	TITLE				8. BUDGETED POSITION CHANGE	S	
	e Overtime			POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM I							
PUBS-0	COMM-6						
10. SHORT DESCRI	PTION (for budget documentmay not ex	ceed 470 characters)					
	e to more closely align with current expenditu						
					, , , , , , , , , , , , , , , , , , , ,		
					TOTAL REQUESTED FTE CHANGE	0.000	
11. (a) EXPLANATIO	ON/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES /	REVENU	F SUMMARY
,,	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						200,,,,,,,,,,,,
					REQUESTED EXPENDITURES		
					PERSONNEL COSTS		\$25,300
					OPERATING EXPENSE		\$0
					CONTRACTUAL EXPENS	SE.	\$0
					OPERATING OUTLAY	-	\$0
					TOTAL EXPENSE	Ī	\$25,300
					RELATED REVENUES		
					TAXES		\$0
(b) What are the	e consequences of not funding this reque	st?			INTERGOVERNMENTAL	REVENU	\$0
					LICENSES & PERMITS		\$0
					FINES, FORFEITS & PEN	ALTIES	\$0
					PUBLIC CHARGES FOR	SERVICE	\$0
					INTERGOVERNMENTAL CHARGE FOR SERVICI		\$0
(c) What saving	ps/productivity improvements will result fr	om approval of this request?			MISCELLANEOUS		\$0
					OTHER FINANCING SOL	JRCES _	\$0
					TOTAL DEVENUE	_	
					TOTAL REVENUE	=	\$0

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DEPARTMENT Public Safety Communications
DIVISION Public Safety Communications

ommunications		OPERATING & CAPITAL BUDGET SUMMARY								
PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWRD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE	
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY TOTAL PROGRAM EXPENDITURES	\$7,691,885 \$278,713 \$627,171 \$0 \$0 \$0 \$8,597,769	\$7,696,700 \$243,700 \$743,068 \$0 \$0 \$0 \$8,683,468	\$0 \$450 \$37,511 \$0 \$0 \$37,961	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$7,696,700 \$244,150 \$780,579 \$0 \$0 \$8,721,429	\$2,449,753 \$86,512 \$300,832 \$0 \$0 \$0 \$2,837,097	\$8,048,544 \$291,418 \$679,431 \$0 \$0 \$0 \$9,019,393	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$7,819,200 \$243,700 \$739,768 \$0 \$0 \$0 \$8,802,668	
LESS REVENUES										
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$0 \$49,998 \$0 \$0 \$50,139 \$0 \$0	\$0 \$50,000 \$0 \$0 \$45,800 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$50,000 \$0 \$0 \$45,800 \$0 \$0	\$0 \$24,999 \$0 \$0 \$23,114 \$0 \$0	\$0 \$50,000 \$0 \$0 \$46,980 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$50,000 \$0 \$0 \$45,800 \$0 \$0	
TOTAL PROGRAM REVENUES NET COST:	\$100,137 \$8,497,632	\$95,800 \$8,587,668	\$0 \$37,961	\$0 \$0	\$95,800 \$8,625,629	\$48,113 \$2,788,985	\$96,980 \$8,922,413	\$0 \$0	\$95,800 \$8,706,868	

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$7,819,200	\$0	\$0	\$0	\$0	\$34,300	\$25,300	\$0	\$7,878,800
OPERATING EXPENSE	\$243,700	\$25,050	\$10,100	\$0	\$0	\$0	\$0	\$0	\$278,850
CONTRACTUAL SERVICES	\$739,768	(\$25,050)	(\$79,700)	\$52,514	\$10,000	\$0	\$0	\$0	\$697,532
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$8,802,668	\$0	(\$69,600)	\$52,514	\$10,000	\$34,300	\$25,300	\$0	\$8,855,182
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$45,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,800
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$95,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,800
NET COST:	\$8,706,868	\$0	(\$69,600)	\$52,514	\$10,000	\$34,300	\$25,300	\$0	\$8,759,382

Budget Carry Dept:	forward R	equest								
Dept:			PSC							
Program:			PSC							
J								-		
				Evn	enditures	D,	2//20/106			
	Object	Revenue		Budget as	Estimated	Budget as	evenues Estimated		Possition	
Org Code	Code	Source	Account Description	Budget as Modified	Estimated Carryforward	Modified	Carryforward	Tuno	Resolution	Luctification/Commonts
Org Code	Code	Jource	Account Description	Iviodined	Carrylorward	Woulled	Carrylorwaru	Туре	Number	Justification/Comments
None										
None										
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TOTAL		-								
TOTAL				-	-	-	-			

Dane County 5-Year Budget Projections

Department: Program:

Public Safety Communications Public Safety Communications

	2016	2017	2018	2019	2020	2021
Expenditures	Adopted	Projected	Projected	Projected	Projected	Projected
Personal Services	\$7,696,700	\$8,084,700	\$8,320,700	\$8,519,700	\$8,725,800	\$8,880,100
Operating Expenses	\$243,700	\$280,223	\$281,024	\$281,850	\$282,701	\$283,578
Contractual Services	\$743,068	\$744,869	\$765,173	\$786,110	\$818,830	\$834,467
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$8,683,468	\$9,109,792	\$9,366,897	\$9,587,660	\$9,827,331	\$9,998,145

Revenue	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$45,800	\$46,980	\$46,980	\$46,980	\$46,980	\$46,980
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$95,800	\$96,980	\$96,980	\$96,980	\$96,980	\$96,980

GPR Impact	\$8,587,668	\$9,012,812	\$9,012,812 \$9,269,917		\$9,730,351	\$9,901,165	
	Percentage Change	4.95%	2.85%	2.38%	2.53%	1.76%	

Dept:Public Safety Communications45DANE COUNTYFund Name:DANECOM FundPrgm:PSC-DANECOM242/00Fund No:2200

Mission:

DaneCom's mission is to provide interoperable voice communications for first responders in Dane County.

Description:

DaneCom is a radio communications system that will allow public safety and public service officials to talk across disciplines and jurisdictions.

	Actual	Adopted	2015	Board	Budget	2016	Estimated	Department
	2015	2016	Carry Forward	Transfers	As Modified	YTD	2016	Request
PROGRAM EXPENDITURES								
Personnel Costs	\$99,370	\$102,700	\$0	\$0	\$102,700	\$30,445	\$102,373	\$103,600
Operating Expenses	\$37,481	\$42,800	\$0	\$0	\$42,800	\$7,313	\$52,614	\$51,400
Contractual Services	\$214,068	\$423,100	\$0	\$0	\$423,100	\$88,571	\$423,100	\$640,952
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$350,918	\$568,600	\$0	\$0	\$568,600	\$126,329	\$578,087	\$795,952
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$352,566	\$568,600	\$0	\$0	\$568,600	\$0	\$568,600	\$795,952
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$352,566	\$568,600	\$0	\$0	\$568,600	\$0	\$568,600	\$795,952
GPR SUPPORT	(\$1,648)	\$0			\$0			\$0
F.T.E. STAFF	1.000	1.000				FOREIGN TO THE SECOND	1.000	1.000

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Dept: Public Safety Communications		45						Fund Name:	DANECOM Fund
Prgm: PSC-DANECOM		242/00						Fund No.:	2200
	2017			N	et Decision Iter	ns			2017 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$103,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,600
Operating Expenses	\$42,800	\$7,600	\$1,000	\$0	\$0	\$0	\$0	\$0	\$51,400
Contractual Services	\$423,100	\$217,852	\$0	\$0	\$0	\$0	\$0	\$0	\$640,952
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$569,500	\$225,452	\$1,000	\$0	\$0	\$0	\$0	\$0	\$795,952
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$568,600	\$227,352	\$0	\$0	. \$0	\$0	\$0	\$0	\$795,952
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$568,600	\$227,352	\$0	\$0	\$0	\$0	\$0	\$0	\$795,952
GPR SUPPORT	\$900	(\$1,900)	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
F.T.E. STAFF	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000

NARRA	TIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
DI# DEPT	2017 BUDGET BASE PUBS-DANE-1 Adjust Expenditures and Revenues Adjustments to predicted costs to be incurred for DaneCom. Includes a reduction in lease costs due to a no-cost lease replacing the Stoughton - AT&T DaneCom site lease.	\$569,500 \$225,452	\$568,600 \$227,352	\$900 (\$1,900)
EXEC				\$0
ADOPTED				\$0
	NET DI # PUBS-DANE-1	\$225,452	\$227,352	(\$1,900)

Dept: Prgm:	Public Safety Communications 45 PSC-DANECOM 242/00	Para Service Control of the Control		ANECOM Fund 200
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
	PUBS-DANE-2 Additional Personnel Training			
DEPT	Allow for an additional training opportunity during 2017	\$1,000	\$0	\$1,000
EXEC				\$0
ADOPTED				\$0
	NET DI # PUBS-DANE-2	\$1,000	\$0	\$1,000
	2017 REQUESTED BUDGET	\$795,952	\$795,952	\$0
			1000	

			C								
			P	ADOPTED		2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	
			B 2015	BUDGET	2015	COUNTY BOARD	MODIFIED			ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D EXPENDITURES	2016	CARRYFORWARD		BUDGET	YTD		CARRYFORWARE	BASE
17 DANECOM	10009	SALARIES AND WAGES	\$69,461	\$71,300	\$0	\$0	\$71,300	\$20,727	\$71,180	\$0	\$70,900
17 DANECOM	10099	RETIREMENT FUND	\$5,551	\$5,600	\$0	\$0	\$5,600	\$1,614	\$5,550	\$0	\$5,600
17 DANECOM	10108	SOCIAL SECURITY	\$5,265	\$5,500	\$0	\$0	\$5,500	\$1,571	\$5,435	\$0	\$5,500
17 DANECOM	10117	HEALTH	\$17,321	\$18,400	\$0	\$0	\$18,400	\$6,122	\$18,367	\$0	\$19,600
17 DANECOM	10153	DENTAL	\$1,589	\$1,600		\$0	\$1,600	\$407	\$1,628	\$0	\$1,700
17 DANECOM	10180	LIFE INSURANCE	\$13	\$100		\$0	\$100	\$3	\$13	\$0	\$100
17 DANECOM	10185	FSA ADMINISTRATION FEE	\$70	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
17 DANECOM	10189	WORKERS COMPENSATION	\$100	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
17 DANECOM	20459	BLDG & GROUNDS REPAIRS & MAINT	\$0	\$1,400		\$0	\$1,400	\$0	\$1,400	\$0	\$1,400
17 DANECOM	20639	COMPUTER SUPPLIES	\$148	\$500	\$0	\$0	\$500	\$23	\$500	\$0	\$500
17 DANECOM	20648	CONFERENCES AND TRAINING	\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
17 DANECOM	21584	MEMBERSHIP FEES	\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
17 DANECOM	21640	MISCELLANEOUS OPERATING EXP	\$148	\$1,000		\$0	\$1,000	\$125	\$399	\$0	\$1,000
17 DANECOM	22646	TRAVEL EXPENSE	\$0	\$1,500		\$0	\$1,500	\$0	\$1,500	\$0	\$1,500
17 DANECOM	22736	TELEPHONE	\$1,385	\$1,700		\$0	\$1,700	\$437	\$1,311	\$0	\$1,700
17 DANECOM	22740	UTILITIES	\$35,801	\$36,000		\$0	\$36,000	\$6,728	\$46,804	\$0	\$36,000
17 DANECOM	31132	HARDWARE & SOFTWARE MAINTENANC	\$0	\$179,600		\$0	\$179,600	\$0	\$179,600	\$0	\$179,600
17 DANECOM	31260	INSURANCE	\$900	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$900
17 DANECOM	32394	SITE LEASES	\$213,168	\$220,900	\$0	\$0	\$220,900	\$88,571	\$220,900	\$0	\$220,900
17 DANECOM	32548	SYSTEM MONITORING	\$0	\$21,700		\$0	\$21,700	\$0	\$21,700	\$0	\$21,700
		TOTAL EXPENDITURES	\$350,918	\$568,600	\$0	\$0	\$568,600	\$126,329	\$578,087	\$0	\$569,500

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			P	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
			B AGENCY	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
17 DANECOM	10009	SALARIES AND WAGES	\$70,900								\$70,900
17 DANECOM	10099	RETIREMENT FUND	\$5,600								\$5,600
17 DANECOM	10108	SOCIAL SECURITY	\$5,500								\$5,500
17 DANECOM	10117	HEALTH	\$19,600								\$19,600
17 DANECOM	10153	DENTAL	\$1,700								\$1,700
17 DANECOM	10180	LIFE INSURANCE	\$100								\$100
17 DANECOM	10185	FSA ADMINISTRATION FEE	\$100								\$100
17 DANECOM	10189	WORKERS COMPENSATION	\$100	•							\$100
17 DANECOM	20459	BLDG & GROUNDS REPAIRS & MAINT	\$1,400	\$3,600							\$5,000
17 DANECOM	20639	COMPUTER SUPPLIES	\$500								\$500 .
17 DANECOM	20648	CONFERENCES AND TRAINING	\$500		\$500						\$1,000
17 DANECOM	21584	MEMBERSHIP FEES	\$200								\$200
17 DANECOM	21640	MISCELLANEOUS OPERATING EXP	\$1,000								\$1,000
17 DANECOM	22646	TRAVEL EXPENSE	\$1,500		\$500						\$2,000
17 DANECOM	22736	TELEPHONE	\$1,700								\$1,700
17 DANECOM	22740	UTILITIES	\$36,000	\$4,000							\$40,000
17 DANECOM	31132	HARDWARE & SOFTWARE MAINTENANC	\$179,600	\$308,790							\$488,390
17 DANECOM	31260	INSURANCE	\$900								\$900
17 DANECOM	32394	SITE LEASES	\$220,900	(\$90,938)							\$129,962
17 DANECOM	32548	SYSTEM MONITORING	\$21,700								\$21,700
		TOTAL EXPENDITURES	\$569,500	\$225,452	\$1,000	\$0	\$0	\$0	\$0	\$0	\$795,952

			С									
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			P		ADOPTED		2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	
			В	2015	BUDGET	2015	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D	REVENUES	2016	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
17 DANECOM	81310	DANE COUNTY SHARE		\$111,132	\$166,038	\$0	\$0	\$166,038	\$0	\$166,038	\$0	\$166,038
17 DANECOM	83077	USER FEES		\$241,434	\$387,422	\$0	\$0	\$387,422	\$0	\$387,422	\$0	\$387,422
17 DANECOM	83079	FITCHBURG REIMBURSEMENT		\$0	\$15,140	\$0	\$0	\$15,140	\$0	\$15,140	\$0	\$15,140
		TOTAL REVENUES		\$352,566	\$568,600	\$0	\$0	\$568,600	\$0	\$568,600	\$0	\$568,600

DEPARTMENT Public Safety Communications PROGRAM: PSC-DANECOM

			C A P		DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
			В	AGENCY	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D	BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
17 DANECOM	81310	DANE COUNTY SHARE		\$166,038	\$52,514						***************************************	\$218,552
17 DANECOM	83077	USER FEES		\$387,422	\$122,532							\$509,954
17 DANECOM	83079	FITCHBURG REIMBURSEMENT		\$15,140	\$52,306							\$67,446
		TOTAL REVENUES		\$568,600	\$227,352	\$0	\$0	\$0	\$0	\$0	\$0	\$795,952

1. DEPARTMENT	Public Safety Communications	3. DEPT. NO.	45		5. FUND NAME	DANIEC	OM Fund
2. PROGRAM	PSC-DANECOM	4. PROGRAM NO.	242/00		6. FUND NO.	2200	JIVI FUNG
7. DECISION ITEM T		T. I ROOTONII ITO.	212/00		8. BUDGETED POSITION CHANGES		
	xpenditures and Revenues			POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM N	UMBER						0,74(1,0)(1,2
PUBS-D	ANE-1						
	444		LW a				
	TION (for budget documentmay not exc						
	dicted costs to be incurred for DaneCom. In ghton - AT&T DaneCom site lease.	cludes a reduction in lease costs	due to a no-cost lease				
						+	
					TOTAL REQUESTED FTE CHANGE	0.000	
	N/JUSTIFICATION (please be specific) g & Grounds maintenance as DaneCom take	s over for site/grounds maintena	nce costs (rather than PSC).		12. OPERATING EXPENSES /	REVENUI	SUMMARY
Increase in utilities	costs to include propane/diesel tank refills for	or emergency power generators a	at most radio tower sites.		REQUESTED EXPENDITURES		
Increase in Hardwa	are & software maintenance due to (contract	ed) increased costs for these sen	vices.		PERSONNEL COSTS		\$0
Reduction of overa	Il lease costs due to replacing a costly lease	d site (Stoughton - AT&T) with a	no-cost lease site.		OPERATING EXPENSE		\$7,600
Revenues increase	ed due to above modifications.				CONTRACTUAL EXPENS	BE.	\$217,852
					OPERATING OUTLAY		\$0
					TOTAL EXPENSE		\$225,452
					RELATED REVENUES		
					TAXES		\$0
(b) What are the	consequences of not funding this reques	! ?			INTERGOVERNMENTAL	REVENU	\$227,352
N/A: DaneCOm ex	openditures are to always balance out with re	venues.			LICENSES & PERMITS		\$0
					FINES, FORFEITS & PEN	ALTIES	\$0
					PUBLIC CHARGES FOR	SERVICE	\$0
					INTERGOVERNMENTAL CHARGE FOR SERVICE	ES .	\$0
(c) wnat savings	productivity improvements will result fro	m approval of this request?			MISCELLANEOUS		\$0
				٠	OTHER FINANCING SOU	RCES .	\$0
					TOTAL REVENUE		\$227,352
					NET COST TO CO	UNTY	(\$1,900)

1. DEPARTMENT	Public Safety Communications	3. DEPT. NO.	45			5. FUND NAME	DANEC	OM Fund
2. PROGRAM	PSC-DANECOM	4. PROGRAM NO.	242/00			6. FUND NO.	2200	OW T UNG
7. DECISION ITEM T	TITLE		HILITAL ALLE AND USA			8. BUDGETED POSITION CHANGES		
Addition	nal Personnel Training			POSITION#	-	TITLE	# FTE	START DATE
9. DECISION ITEM N			***					
PUBS-I	DANE-2							
40 CHOPT DECOR	DTION (for bodgest decrees)	1470						
	PTION (for budget documentmay not extended training opportunity during 2017	ceed 470 characters)					-	
	, ,							
						TOTAL REQUESTED FTE CHANGE	0.000	
44 (a) EVDI ANATIC	ON/JUSTIFICATION (please be specific)					40 ODED 4 TINO EVDENOSO /	-	
As DaneCom tran	isitions to an "In Service" or "Live" configura was not yet fully "Live".	tion, personnel will require addition	al / continuing training; mo	ore so than previo	us years	12. OPERATING EXPENSES /	KEVENU	ESUMMARY
	nao not yot tany Eno					REQUESTED EXPENDITURES		
						PERSONNEL COSTS		\$0
						OPERATING EXPENSE		\$1,000
						CONTRACTUAL EXPENS	E	\$0
						OPERATING OUTLAY		\$0
						TOTAL EXPENSE		\$1,000
						RELATED REVENUES		
						TAXES		\$0
(b) What are the	e consequences of not funding this reque	est?				INTERGOVERNMENTAL	REVENU	\$0
	4.					LICENSES & PERMITS		\$0
i.						FINES, FORFEITS & PEN	ALTIES	\$0
						PUBLIC CHARGES FOR	SERVICE	\$0
						INTERGOVERNMENTAL CHARGE FOR SERVICE	s	\$0
(c) What saving	s/productivity improvements will result f	rom approval of this request?				MISCELLANEOUS		\$0
						OTHER FINANCING SOU	RCES	\$0
						TOTAL REVENUE		\$0
						NET COST TO CO	UNTY	\$1,000

Budget Carry	forward R	equest		100						
Budget Carry Dept:			PSC							
Program:		D.	ANECOM							
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				Expe	enditures	Re	venues			
	Object	Revenue		Budget as	Estimated	Budget as	Estimated	1	Resolution	
Org Code	Object Code	Source	Account Description	Budget as Modified	enditures Estimated Carryforward	Modified	Carryforward	Туре	Number	Justification/Comments
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Dane County 5-Year Budget Projections

Department:

Public Safety Communications

Program:

PSC-DANECOM

	2016	2017	2018	2019	2020	2021
Expenditures	Adopted	Projected	Projected	Projected	Projected	Projected
Personal Services	\$102,700	\$103,600	\$105,300	\$107,100	\$109,400	\$111,100
Operating Expenses	\$42,800	\$51,400	\$53,250	\$54,641	\$92,073	\$57,548
Contractual Services	\$423,100	\$640,952	\$660,728	\$681,267	\$702,692	\$737,626
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$568,600	\$795,952	\$819,278	\$843,008	\$904,165	\$906,274

Revenue	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$568,600	\$795,952	\$819,278	\$843,008	\$904,165	\$906,274
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$568,600	\$795,952	\$819,278	\$843,008	\$904,165	\$906,274

GPR Impact	\$0	\$0	\$0	\$0	\$0	\$0
	Percentage Change	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/01

				С									
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				Ρ		ADOPTED		2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	
				В	2015	BUDGET	2015	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	AGENCY
YR O	RG CODE	OBJECT	DESCRIPTION	D	EXPENDITURES	2016	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARE	BASE
17 C	PPUBSAF	57078	BACK UP CENTER EQUIPMENT	С	\$0	\$0	\$150,000	\$0	\$150,000	\$0	\$150,000	\$10,000	\$0
17 C	PPUBSAF	57146	CAD & RELATED SYSTEMS REPLACE	С	\$156,246	\$0	\$195,669	\$0	\$195,669	\$9,127	\$195,669	\$10,000	\$0
17 C	PPUBSAF	57662	INFO LOGGING SYSTEM REPLACE	С	\$0	\$0	\$128,443	\$0	\$128,443	\$0	\$128,443	\$10,000	\$0
17 C	PPUBSAF	58021	CAD SERVER REFRESH	С	\$0	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$350,000	\$0
17 C	PPUBSAF	58105	POINT TO POINT ALTERNATIVE	С	\$9,891	\$0	\$118,566	\$0	\$118,566	\$5,172	\$118,566	\$10,000	\$0
17 C	PPUBSAF	58161	RADIO SYSTEM REPLACEMENT	C	\$1,922,010	\$0	\$9,552,946	\$0	\$9,552,946	\$884,316	\$9,552,946	\$100,000	\$0
17 C	PPUBSAF	58337 -	REPLACE COMPUTER WORKSTATIONS	С	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$1,000	\$0
17 C	PPUBSAF	58339	REPLACE 9-1-1 TELEPHONE SYSTEM	С	\$21,638	\$0	\$1,133,363	\$0	\$1,133,363	\$0	\$1,133,363	\$1,000	\$0
17 C	PPUBSAF	58921	VEHICLE	С	\$0	\$32,000	\$0	\$0	\$32,000	\$31,993	\$32,000	\$0	\$0
			SECURITY IMPROVEMENTS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			DASHBOARD REPORTING TOOL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			CENTER EXPANSION DESIGN		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			ADMIN COMPUTERS (REPLACEMENTS)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL EXPENDITURES		\$2,109,784	\$382,000	\$11,288,987	\$0	\$11,670,987	\$930,609	\$11,670,987	\$492,000	\$0

			C A P B	AGENCY	DECISION ITEM	AGENCY						
YR ORG CODE	OBJECT	DESCRIPTION	D	BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
17 CPPUBSAF	57078	BACK UP CENTER EQUIPMENT	С	\$0								\$0
17 CPPUBSAF	57146	CAD & RELATED SYSTEMS REPLACE	С	\$0								\$0
17 CPPUBSAF	57662	INFO LOGGING SYSTEM REPLACE	С	\$0								\$0
17 CPPUBSAF	58021	CAD SERVER REFRESH	С	\$0								\$0
17 CPPUBSAF	58105	POINT TO POINT ALTERNATIVE	С	\$0								\$0
17 CPPUBSAF	58161	RADIO SYSTEM REPLACEMENT	С	\$0								\$0
17 CPPUBSAF	58337	REPLACE COMPUTER WORKSTATIONS	С	\$0								\$0
17 CPPUBSAF	58339	REPLACE 9-1-1 TELEPHONE SYSTEM	С	\$0								\$0
17 CPPUBSAF	58921	VEHICLE	С	\$0								\$0
		SECURITY IMPROVEMENTS		\$0	\$20,000							\$20,000
		DASHBOARD REPORTING TOOL		\$0	\$100,000							\$100,000
		CENTER EXPANSION DESIGN		\$0	\$250,000							\$250,000
		ADMIN COMPUTERS (REPLACEMENTS)		\$0	\$10,000							\$10,000
		TOTAL EXPENDITURES		\$0	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0	\$380,000

DEPARTMENT Public Safety Communications PROGRAM: Public Safety-Capital Projects

			С									
			Α									
			Р		ADOPTED		2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	
			В	2015	BUDGET	2015	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D	REVENUES	2016	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARE	BASE
17 CPPUBSAF	83138	RADIO SYSTEM REPL LOCAL ENHANC		\$0	\$0	\$56,531	\$0	\$56,531	\$0	\$56,531	\$10,000	\$0
17 CPPUBSAF	84974	BORROWING PROCEEDS	С	\$8,055,000	\$382,000		\$0	\$402,864	\$0	\$402,864	\$10,000	\$0
		TOTAL REVENUES		\$8,055,000	\$382,000	\$77,395	\$0	\$459,395	\$0	\$459,395	\$20,000	\$0

DEPARTMENT Public Safety Communications PROGRAM: Public Safety-Capital Projects

			С									
			Α									
			P		DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
			В	AGENCY	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D	BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
17 CPPUBSAF	83138	RADIO SYSTEM REPL LOCAL ENHANC		\$0								\$0
17 CPPUBSAF	84974	BORROWING PROCEEDS	С	\$0	\$380,000							\$380,000
		TOTAL REVENUES		\$0	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0	\$380,000

DA	NE COUN	TY CA	PITAL F	PROJECTS 5-YEAR	RSUN	/IN	/IARY										
Dept:	PSC					Com	pleted by:	Paul	Logan								
Priority			CAPPROJ		Project				Proje	ct Co	ost by Budget	Yea	r			J ⊤e	otal Project
by Year	Org	Object	Filename	Project Title	Number		2017		2018		2019		2020		2021		Cost
1	CPPUBSAF	58062	Department Se	Department Security Improvements	17-385-01	\$	20,000									\$	20,000
2	CPPUBSAF		Dashboard Rep	Dashboard Reporting Tool	17-385-02	\$	100,000									\$	100,000
4	CPPUBSAF		Comm Center I	Center Expansion/Relocation Design	16-385-01	\$	250,000									\$	250,000
3	CPPUBSAF		Admin PC Repl	Admin PC Replacements	17-385-03	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	50,000
1	CPPUBSAF		Comm Center I	Comm center expansion/relocation						\$	5,000,000				315	\$	5,000,000
	CPPUBSAF			Replacement CAD Design					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$	100,000					\$	100,000
	CPPUBSAF		Danecom Serve	DaneCom Network Refresh								\$	1,500,000			\$	1,500,000
	CPPUBSAF		Dispatch Furnit	Dispatch Furniture Replacement								\$	200,000			\$	200,000
	CPPUBSAF		ups battery rep	UPS Battery Replacement										\$	8,000	\$	8,000
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				TOTALS	Asset See	\$	380,000	\$	10,000	\$	5,110,000	\$	1,710,000	\$	18,000		7,228,000

AGENCY	ORGANIZATION		COMPLETED BY		PHONE
Public Safety Communications	CPPUBSAF		Paul Logan		267-3912
PROJECT TITLE		PROJECT	NO.	BEGIN DATE	END DATE
Department Security Improvements			17-385-01	Jan-17	Dec-17
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQ The department is lacking several security measures locked door between the public and our operations spincreasing security threats, this is not adequate. This improvements including adding card readers to numer between operations staff and the public. Additional camission critical equipment, including for telephone, CA are also part of this project. The ability to record, and and outside the physical walls of the department will g	ncluding having only 1 paces. In the age of ever project will add security rous doors, including doors and readers to rooms housing AD and radio. Video cameras for live monitor areas inside	PROJECT	COMPONENTS (if applicable)		COST
				TOTAL	\$ 20,00
PROJECT JUSTIFICATION National Emergency Number Association (NENA) Sta 1-1 Security 75-001 V1 (Section 8) US Department of Information Systems security policy.		LOCATION			

PROJECT FINANCING SUMMARY	Prior Years	2017	2018	2019	2020	2021	Total	
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PROJECT EXPENDITURES			\\				
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$20,000	·				\$20,000
TOTAL EXPENDITURES	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$20,000					\$20,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0

AGENCY	ORGANIZATION		COMPLETED BY		PHONE	
Public Safety Communications	CPPUBSAF		Paul Logan		267	-3912
PROJECT TITLE		PROJECT	NO.	BEGIN DATE	E	ND DATE
Dashboard Reporting Tool			17-385-02	Jan-17		Dec-17
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUAL A dashboard reporting tool will allow the department to and in near real time. The ability to add staff to anticipa customer service, and may reduce mandatory overtimal request data from CAD which can require hours of stabelieved that a dashboard reporting tool will dramatical creating reports, thus saving staff time, and improving	o utilize data more effectively, ated busy hours improves e. User agencies frequently iff time to prepare, it is ally reduce time spent	PROJECT	COMPONENTS (if applicable)			COST
				TOTAL	\$	100,000
PROJECT JUSTIFICATION Dashboard Reporting Tool will allow PSC managemer metrics, and make staffing adjustments as need to me and other unexpected situations, which can lead to lor provides for enhanced customer service.	eet demand for call volumes,	LOCATION				

PROJECT FINANCING SUMMARY	Prior Years	2017	2018	2019	2020	2021	Total

PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0	-11					\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$100,000					\$100,000
TOTAL EXPENDITURES	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$100,000					\$100,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

ESTIMATED ANNUAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0

AGENCY	ORGANIZATION	COMPLETED BY			PHONE
Public Safety Communications	CPPUBSAF		Paul Logan		267-3912
PROJECT TITLE		PROJECT	NO.	BEGIN DATE	END DATE
Admin PC Replacement			17-385-03	Jan-17	Dec-17
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT DESCRIPTION) (INCLUDE USEFUL LIFE EQUIPMENT DESCRIPTION) (INCLUDE USEFUL	s focused on CAD and radio, This leads to increased	PROJECT	COMPONENTS (if applicable)		COST
				TOTAL	\$ 10,00
PROJECT JUSTIFICATION Updated, current PCs for admin staff improves efficier downtime.	icy, and reduces staff	LOCATION			

PROJECT FINANCING SUMMARY	Prior Years	2017	2018	2019	2020	2021	Total	
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0	\$10,000					\$10,000
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
TOTAL EXPENDITURES	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$10,000					\$10,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0				*		\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000

ESTIMATED ANNUAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0

AGENCY	ORGANIZATION		COMPLETED BY		PHON	IE
Public Safety Communications	CPPUBSAF		Paul Logan		26	7-3912
PROJECT TITLE		PROJECT	NO.	BEGIN DATE		END DATE
Comm Center Expansion Design			16-385-01	Jan-17		Dec-17
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQU	-	PROJECT	COMPONENTS (if applicable)			COST
Design work for expanding or relocating current commit meet future demands.	unications center capacity to				\$	250,000
PROJECT JUSTIFICATION A) The current communications center was remodeled equipment life estimated at 10 years. Space for possible used for peak demand periods, and storage space has systems and environmental needs. b) The advent of Neto increase call-taker and dispatcher workload as addit text, pictures and videos. An increase in workload will reand additional workstations.	le consolidation is being been lost due to increased ext Generation 9-1-1 is likely ional information, including	LOCATION		TOTAL	\$	250,000
						÷

PROJECT FINANCING SUMMARY	Prior Years	2016	2017	2018	2019	2020	Total

PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0		\$250,000				\$250,000
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
TOTAL EXPENDITURES	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0		\$250,000				\$250,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0				:		\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000

ESTIMATED ANNUAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0

Budget Carryf	orward R	equest								
Dept:			fety Communications							
Program:			afety Capital Projects							
<u> </u>	-									
				Exper	nditures	Revenues				
	Object	Revenue		Budget as	Estimated	Budget as	Estimated		Resolution	
Org Code	Code	Source	Account Description	Modified	Carryforward	Modified	Carryforward	Туре	Number	Justification/Comments
CPPUBSAF	57146		CAD & Related Systems Replace	195,668				Multi-Year Project		
				155 115						
CPPUBSAF	57762		Info Logging System Replace	128,443				Multi-Year Project		
ODDUDOAE	50405			440 500				Mariti Vana Daniant		
CPPUBSAF	58105		Point to Point Alternative	118,566				Multi-Year Project		
CPPUBSAF	57078		Back up Center Equipment	150,000				Multi-Year Project		
CITOBOAI	37070		Back up Center Equipment	100,000				Wate Tour Froject		
CPPUBSAF	58161		Radio System Replacement	9,552,946				Multi-Year Project		
0,1020,			, toda o jetem treplacement	1 -1 1						
CPPUBSAF	58337		Replace Computer Workstations	10,000				Multi-Year Project		
CPPUBSAF	58339		Replace Phone System	1,133,362				Multi-Year Project		
CPPUBSAF		84974	Borrowing Proceeds	-		402,864		Multi-Year Project		
CPPUBSAF		83138				56,531		Multi-Year Project		
CPPUBSAF		03130	Radio System Local Enh			30,331		With Teal Project		
CPPUBSAF			CAD Server Refresh	350,000	350,000			Multi-Year Project		
OI I OBOAI			CAD Server Remesii	000,000	000,000				1	
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		-								
TOTAL				11,314,874	350,000	459,395	-		:	