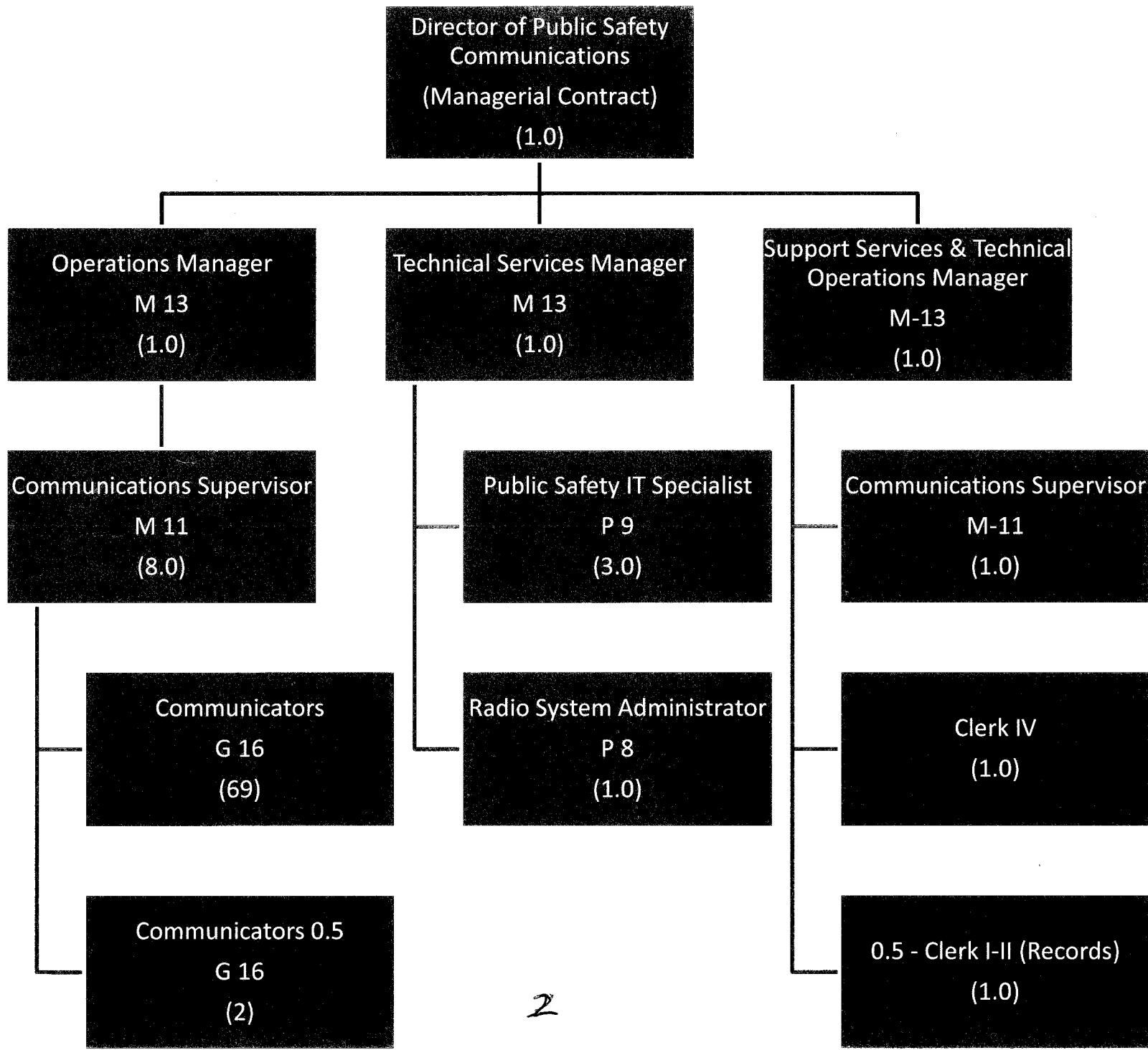


2019 BUDGET



Department of Public Safety
Communications



**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2017	2018	MOD 2018	2019		
					REQUEST	RECOMM'D	ADOPTED
PUBLIC SAFETY COMMUNICATIONS							
DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS	MC	1.000 ⁴⁵⁻⁰¹	1.000 ⁴⁵⁻⁰¹	1.000 ⁴⁵⁻⁰¹	1.000 ⁴⁵⁻⁰¹	1.000 ⁴⁵⁻⁰¹	1.000 ⁴⁵⁻⁰¹
PUBLIC SAFETY COMM SUPPORT SERV & TECH OPER MGR	M 13	0.000	0.000	1.000	1.000	1.000	1.000
PUBLIC SAFETY COMMUNICATIONS OPERATIONS MGR	M 13	0.000	0.000	1.000	1.000	1.000	1.000
PUBLIC SAFETY COMMUNICATIONS TECHNICAL SERVICES MG	M 13	0.000	0.000	1.000	1.000	1.000	1.000
COMMUNICATIONS SUPERVISOR	M 11	0.000	0.000	8.000	8.000	8.000	8.000
COMMUNICATIONS SUPERVISOR	M 11	0.000 ⁴⁵⁻⁰²	0.000 ⁴⁵⁻⁰²	1.000 ⁴⁵⁻⁰²	1.000 ⁴⁵⁻⁰²	1.000 ⁴⁵⁻⁰²	1.000 ⁴⁵⁻⁰²
PUBLIC SAFETY COMMUNICATIONS OPERATIONS MGR	M 11	1.000	1.000	0.000	0.000	0.000	0.000
TECHNICAL SERVICES MANAGER	M 11	1.000	1.000	0.000	0.000	0.000	0.000
PUBLIC SAFETY INFORMATION TECHN SPECIALIST I I	P 11	0.000	0.000	3.000	3.000	3.000	3.000
PUBLIC SAFETY COMMUNICATIONS ASSIST OPERATIONS MGR	M 10	1.000	1.000	0.000	0.000	0.000	0.000
COMMUNICATIONS SUPERVISOR	M 09	1.000 ⁴⁵⁻⁰²	1.000 ⁴⁵⁻⁰²	0.000 ⁴⁵⁻⁰²	0.000 ⁴⁵⁻⁰²	0.000 ⁴⁵⁻⁰²	0.000 ⁴⁵⁻⁰²
COMMUNICATIONS SUPERVISOR	M 09	8.000	8.000	0.000	0.000	0.000	0.000
PUBLIC SAFETY INFORMATION TECHNOLOGY SPECIALIST I	P 09	3.000	3.000	0.000	0.000	0.000	0.000
RADIO SYSTEMS ADMINISTRATOR	P 08	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³
COMMUNICATOR	G 16	67.000	67.000	67.000	67.000	67.000	67.000
COMMUNICATOR	G 16	1.000 ⁴⁵⁻⁰⁴	1.000	1.000	1.000	1.000	1.000
COMMUNICATOR	G 16	4.000 ⁴⁵⁻⁰⁴	4.000 ⁴⁵⁻⁰⁴	4.000 ⁴⁵⁻⁰⁴	4.000 ⁴⁵⁻⁰⁴	4.000 ⁴⁵⁻⁰⁴	4.000 ⁴⁵⁻⁰⁴
COMMUNICATOR	G 16	1.000 ⁴⁵⁻⁰⁴	2.000 ⁴⁵⁻⁰⁵	2.000 ⁴⁵⁻⁰⁵	2.000 ⁴⁵⁻⁰⁵	2.000 ⁴⁵⁻⁰⁵	2.000 ⁴⁵⁻⁰⁵
COMMUNICATOR	G 16	2.000 ⁴⁵⁻⁰⁶	2.000 ⁴⁵⁻⁰⁶	2.000 ⁴⁵⁻⁰⁶	2.000 ⁴⁵⁻⁰⁶	2.000 ⁴⁵⁻⁰⁶	2.000 ⁴⁵⁻⁰⁶
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	0.500	0.500	0.500	0.500 .60	0.500	0.500
PUBLIC SAFETY COMMUNICATIONS TOTAL		93.500	94.500	94.500	94.500	94.500	94.500
		93.500	94.500	94.500	94.500 94.60	94.500	94.500

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**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

PUBLIC SAFETY COMMUNICATIONS

- 45-01 RES. 82, 2013-14, ADOPTED JUNE 26, 2014 APPROVED FIVE-YEAR EMPLOYMENT SERVICES CONTRACT.
- 45-02 1.0 FTE COMMUNICATION SUPERVISOR (POSITION 2454) IS CONTINGENT ON THE CONTINUATION OF AN AGREEMENT WITH THE WISCONSIN DEPARTMENT OF JUSTICE FOR SERVICES PROVIDED BY THE PUBLIC SAFETY COMMUNICATIONS DEPARTMENT FOR THE WI DRUG TIP HOTLINE, THE WEAPONS IN SCHOOLS HOTLINE, AND THE AMBER ALERT PROGRAM. THE REVENUE RECEIVED FROM THIS AGREEMENT IS TO BE USED TO HELP OFFSET THE COST OF A SUPERVISOR. UPON EXPIRATION OR TERMINATION OF THE AGREEMENT, THE STAFF ALLOCATION SHALL BE REDUCED BY ONE SUPERVISOR POSITION.
- 45-03 POSITION (2844) CONTINGENT ON DANECOM COST SHARING AGREEMENTS.
- 45-04 2015 BUDGET CREATED 8.0 FTE COMMUNICATOR PRE-HIRE POSITIONS (3013-3020). PRE-HIRES ARE FUNDED FOR 6 MONTHS OF THE YEAR. 17 EXEC: 2017 BUDGET CONVERTS FOUR (4) 1.0 FTE PREHIRE TO FOUR (4) 0.5 FTE COMMUNICATORS.
- 45-05 2018 BUDGET CONVERTS TWO .50 FTE COMMUNICATORS TO TWO 1.0 FTE COMMUNICATOR PRE-HIRES. PREHIRE POSITIONS ARE FUNDED FOR HALF OF THE YEAR.
- 45-06 RES 25, 08-09, ADOPTED 6-19-08, AUTHORIZED TWO COMMUNICATOR PRE-HIRE POSITIONS. POSITIONS HAVE CONTINUED AS PRE-HIRE POSITIONS.

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 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$8,279,385	\$8,426,425	\$0	\$0	\$8,426,425	\$2,569,840	\$8,861,800	\$8,556,000
Operating Expenses	\$259,379	\$275,850	\$6,215	\$0	\$282,065	\$73,815	\$282,784	\$284,050
Contractual Services	\$567,868	\$837,476	\$49,343	\$0	\$886,819	\$292,580	\$875,566	\$788,126
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,106,632	\$9,539,751	\$55,558	\$0	\$9,595,309	\$2,936,234	\$10,020,150	\$9,628,176
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$49,998	\$50,000	\$0	\$0	\$50,000	\$24,999	\$49,998	\$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	\$54,937	\$45,800	\$0	\$0	\$45,800	\$14,555	\$55,524	\$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	\$104,935	\$95,800	\$0	\$0	\$95,800	\$39,554	\$105,522	\$95,800
GPR SUPPORT	\$9,001,697	\$9,443,951			\$9,499,509			\$9,532,376
F.T.E. STAFF	92.500	93.500					93.500	93.600

Dept: Public Safety Communications	45								Fund Name: General Fund
Prgm: Public Safety Communications	000/00								Fund No.: 1110
DI#	2019 Base	Net Decision Items							2019 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$8,514,700	\$41,300	\$0	\$0	\$0	\$0	\$0	\$0	\$8,556,000
Operating Expenses	\$275,850	\$0	\$0	\$700	\$6,000	\$1,500	\$0	\$0	\$284,050
Contractual Services	\$837,276	(\$49,500)	\$0	\$350	\$0	\$0	\$0	\$0	\$788,126
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,627,826	(\$8,200)	\$0	\$1,050	\$6,000	\$1,500	\$0	\$0	\$9,628,176
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	\$9,532,026	(\$8,200)	\$0	\$1,050	\$6,000	\$1,500	\$0	\$0	\$9,532,376
F.T.E. STAFF	93.500	0.000	0.100	0.000	0.000	0.000	0.000	0.000	93.600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2019 BUDGET BASE		\$9,627,826	\$95,800	\$9,532,026
DI #	PUBS-COMM-1 Reduce costs for Systems Support Contracts and Increase Overtime			
DEPT	Reduce costs of support contracts for major PSC systems and offset with an increase in overtime. The balance to be used to offset non-contractual increases in decision items 3, 4, and 5.	(\$8,200)	\$0	(\$8,200)
EXEC				\$0
ADOPTED				\$0
NET DI # PUBS-COMM-1		(\$8,200)	\$0	(\$8,200)

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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-2	Increase Clerk I-II from 0.5 FTE to 0.6 FTE and offset with LTE reduction.			
DEPT	The Clerk I-II receives and processes records requests and appears in court as needed. Additionally this position assists the department payroll clerk and fills in for the payroll clerk when not available. Offset this increase by reducing the LTE budget.		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-COMM-2			\$0	\$0	\$0
DI #	PUBS-COMM-3	Increased costs for DaneCom Expansion sites - 100% county owned			
DEPT	Slight increases in costs related to utilities and maintaining buildings and grounds and site leases for County owned DaneCom sites. Non-contractual increases (\$700) are offset by savings in decision item 1.		\$1,050	\$0	\$1,050
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-COMM-3			\$1,050	\$0	\$1,050
DI #	PUBS-COMM-4	Increased costs for online subscriptions			
DEPT	Increase in overall expenses related to on-line/subscription based services. Increased costs are offset by savings in decision item 1.		\$6,000	\$0	\$6,000
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-COMM-4			\$6,000	\$0	\$6,000

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	Increase in Language Line Costs			
DEPT	Anticipated increase in annual cost to provide language interpretation services. PSC Language Line account continues to be used by numerous county departments and area LE agencies. Increased costs are offset by savings in decision item 1.		\$1,500	\$0	\$1,500
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-COMM-5			\$1,500	\$0	\$1,500
DI #	PUBS-COMM-6	Accounting improvement			
DEPT	Combine object 20879 (Communicator Supplies) with 22043 (Printing & Office Supplies) for better accounting.		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-COMM-6			\$0	\$0	\$0
2019 REQUESTED BUDGET			\$9,628,176	\$95,800	\$9,532,376

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DEPARTMENT Public Safety Communications
PROGRAM: Public Safety Communications

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE	
				2017 EXPENDITURES	2018 CARRYFORWARD							
19	PSC	10009	SALARIES AND WAGES	\$4,958,445	\$5,323,970	\$0	\$0	\$5,323,970	\$1,486,789	\$5,253,534	\$0	\$5,404,900
19	PSC	10027	OVERTIME	\$914,410	\$590,200	\$0	\$0	\$590,200	\$284,603	\$1,034,549	\$0	\$540,300
19	PSC	10072	LIMITED TERM EMPLOYEES	\$36,071	\$88,200	\$0	\$0	\$88,200	\$10,748	\$45,010	\$0	\$88,200
19	PSC	10099	RETIREMENT FUND	\$465,521	\$467,415	\$0	\$0	\$467,415	\$139,145	\$496,282	\$0	\$469,900
19	PSC	10108	SOCIAL SECURITY	\$447,857	\$457,740	\$0	\$0	\$457,740	\$136,848	\$485,277	\$0	\$459,900
19	PSC	10117	HEALTH	\$1,278,102	\$1,438,200	\$0	\$0	\$1,438,200	\$444,077	\$1,384,032	\$0	\$1,505,900
19	PSC	10126	HEALTH-RETIREEES	\$62,197	\$41,200	\$0	\$0	\$41,200	\$41,014	\$41,014	\$0	\$25,600
19	PSC	10153	DENTAL	\$101,657	\$109,600	\$0	\$0	\$109,600	\$25,166	\$106,033	\$0	\$111,900
19	PSC	10171	DISABILITY INSURANCE	\$1,622	\$1,100	\$0	\$0	\$1,100	\$539	\$1,890	\$0	\$1,900
19	PSC	10180	LIFE INSURANCE	\$1,274	\$1,400	\$0	\$0	\$1,400	\$338	\$1,379	\$0	\$1,500
19	PSC	10185	FSA ADMINISTRATION FEE	\$503	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$800
19	PSC	10189	WORKERS COMPENSATION	\$10,200	\$5,400	\$0	\$0	\$5,400	\$0	\$5,400	\$0	\$4,600
19	PSC	10198	UNEMPLOYMENT COMPENSATION	\$1,525	\$6,900	\$0	\$0	\$6,900	\$571	\$6,900	\$0	\$6,400
19	PSC	10250	SALARY SAVINGS	\$0	(\$105,400)	\$0	\$0	(\$105,400)	\$0	\$0	\$0	(\$107,100)
19	PSC	20263	HEADSETS	\$9,380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	PSC	20266	ONLINE SERVICES SUBSCRIPTIONS	\$4,950	\$10,350	\$0	\$0	\$10,350	\$0	\$10,350	\$0	\$10,350
19	PSC	20267	LANGUAGE LINE	\$16,577	\$17,000	\$0	\$0	\$17,000	\$3,822	\$16,743	\$0	\$17,000
19	PSC	20268	BLDG & GROUNDS-EXPANSION SITES	\$1,780	\$2,600	\$0	\$0	\$2,600	\$1,351	\$2,077	\$0	\$2,600
19	PSC	20269	UTILITIES - EXPANSION	\$16,917	\$19,600	\$0	\$0	\$19,600	\$4,761	\$17,086	\$0	\$19,600
19	PSC	20459	BLDG & GROUNDS REPAIRS & MAINT	\$418	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	PSC	20618	RADIO COMMUNICATIONS MAINT	\$17,278	\$25,000	\$4,573	\$0	\$29,573	\$2,074	\$22,278	\$0	\$25,000
19	PSC	20648	CONFERENCES AND TRAINING	\$12,073	\$19,200	\$0	\$0	\$19,200	\$2,279	\$19,200	\$0	\$19,200
19	PSC	20877	TRAINING & CERTIFICATIONS	\$18,381	\$21,000	\$0	\$0	\$21,000	\$2,153	\$21,000	\$0	\$21,000
19	PSC	20879	COMMUNICATOR SUPPLIES	\$1,486	\$5,500	\$0	\$0	\$5,500	\$447	\$2,000	\$0	\$5,500
19	PSC	21413	LIBRARY	\$7	\$300	\$0	\$0	\$300	\$52	\$146	\$0	\$300
19	PSC	21584	MEMBERSHIP FEES	\$471	\$1,900	\$0	\$0	\$1,900	\$1,391	\$1,900	\$0	\$1,900
19	PSC	21809	OPERATING EQUIPMENT EXPENSE	\$95	\$2,500	\$0	\$0	\$2,500	\$0	\$100	\$0	\$2,500
19	PSC	22043	PRTNG STA & OFFICE SUPPLIES	\$16,536	\$12,000	\$0	\$0	\$12,000	\$3,745	\$12,498	\$0	\$12,000
19	PSC	22250	REPAIR OF EQUIPMENT	\$3,696	\$9,200	\$0	\$0	\$9,200	\$6,417	\$9,200	\$0	\$9,200
19	PSC	22646	TRAVEL EXPENSE	\$927	\$400	\$0	\$0	\$400	\$23	\$927	\$0	\$400
19	PSC	22736	TELEPHONE	\$138,357	\$127,300	\$1,643	\$0	\$128,943	\$45,201	\$147,079	\$0	\$127,300
19	PSC	22930	PUBLIC EDUCATION	\$50	\$2,000	\$0	\$0	\$2,000	\$100	\$200	\$0	\$2,000
19	PSC	30251	LOGGING SUPPORT MAINTENANCE	\$0	\$38,000	\$0	\$0	\$38,000	\$0	\$38,000	\$0	\$38,000
19	PSC	30252	PRIORITY DISPATCH	\$6,210	\$52,000	\$38,000	\$0	\$90,000	\$0	\$90,000	\$0	\$52,000
19	PSC	30365	SOLACOM SUPPORT CONTRACT	\$0	\$92,000	\$0	\$0	\$92,000	\$0	\$92,000	\$0	\$92,000
19	PSC	30526	CAD SUPPORT CONTRACT	\$227,954	\$264,700	\$0	\$0	\$264,700	\$232,682	\$264,700	\$0	\$264,700
19	PSC	30760	DANECOM--COUNTY SHARE	\$208,650	\$232,696	\$0	\$0	\$232,696	\$0	\$232,696	\$0	\$232,696
19	PSC	30974	EMPLOYEE ASSISTANCE - TBD	\$1,641	\$19,300	\$0	\$0	\$19,300	\$0	\$5,000	\$0	\$19,300
19	PSC	31260	INSURANCE	\$13,400	\$19,100	\$0	\$0	\$19,100	\$0	\$19,100	\$0	\$18,900
19	PSC	31921	PHYSICAL/PSYCHOLOGICAL TESTING	\$2,190	\$11,800	\$0	\$0	\$11,800	\$2,250	\$11,800	\$0	\$11,800
19	PSC	31960	POS-MEDICAL DIRECTOR	\$19,625	\$30,000	\$0	\$0	\$30,000	\$10,125	\$30,000	\$0	\$30,000
19	PSC	32394	SITE LEASES	\$28,248	\$23,300	\$8,970	\$0	\$32,270	\$7,640	\$32,270	\$0	\$23,300
19	PSC	32434	HARDWARE/SOFTWARE/CARDSET MTCE	\$59,951	\$54,580	\$2,373	\$0	\$56,953	\$39,883	\$60,000	\$0	\$54,580
				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES				\$9,106,632	\$9,539,751	\$55,558	\$0	\$9,595,309	\$2,936,234	\$10,020,150	\$0	\$9,627,826

DEPARTMENT Public Safety Communications
PROGRAM: Public Safety Communications

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	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
19	PSC	10009	SALARIES AND WAGES		\$5,404,900		\$4,500						\$5,409,400
19	PSC	10027	OVERTIME		\$540,300	\$35,700							\$576,000
19	PSC	10072	LIMITED TERM EMPLOYEES		\$88,200		(\$4,800)						\$83,400
19	PSC	10099	RETIREMENT FUND		\$469,900	\$2,800	\$400						\$473,100
19	PSC	10108	SOCIAL SECURITY		\$459,900	\$2,800	\$0						\$462,700
19	PSC	10117	HEALTH		\$1,505,900								\$1,505,900
19	PSC	10126	HEALTH-RETIRES		\$25,600								\$25,600
19	PSC	10153	DENTAL		\$111,900								\$111,900
19	PSC	10171	DISABILITY INSURANCE		\$1,900								\$1,900
19	PSC	10180	LIFE INSURANCE		\$1,500								\$1,500
19	PSC	10185	FSA ADMINISTRATION FEE		\$800								\$800
19	PSC	10189	WORKERS COMPENSATION		\$4,600								\$4,600
19	PSC	10198	UNEMPLOYMENT COMPENSATION		\$6,400								\$6,400
19	PSC	10250	SALARY SAVINGS		(\$107,100)		(\$100)						(\$107,200)
19	PSC	20263	HEADSETS		\$0								\$0
19	PSC	20266	ONLINE SERVICES SUBSCRIPTIONS		\$10,350				\$6,000				\$16,350
19	PSC	20267	LANGUAGE LINE		\$17,000					\$1,500			\$18,500
19	PSC	20268	BLDG & GROUNDS-EXPANSION SITES		\$2,600			\$100					\$2,700
19	PSC	20269	UTILITIES - EXPANSION		\$19,600			\$600					\$20,200
19	PSC	20459	BLDG & GROUNDS REPAIRS & MAINT		\$0								\$0
19	PSC	20618	RADIO COMMUNICATIONS MAINT		\$25,000								\$25,000
19	PSC	20648	CONFERENCES AND TRAINING		\$19,200								\$19,200
19	PSC	20877	TRAINING & CERTIFICATIONS		\$21,000								\$21,000
19	PSC	20879	COMMUNICATOR SUPPLIES		\$5,500							(\$5,500)	\$0
19	PSC	21413	LIBRARY		\$300								\$300
19	PSC	21584	MEMBERSHIP FEES		\$1,900								\$1,900
19	PSC	21809	OPERATING EQUIPMENT EXPENSE		\$2,500								\$2,500
19	PSC	22043	PRTNG STA & OFFICE SUPPLIES		\$12,000							\$5,500	\$17,500
19	PSC	22250	REPAIR OF EQUIPMENT		\$9,200								\$9,200
19	PSC	22646	TRAVEL EXPENSE		\$400								\$400
19	PSC	22736	TELEPHONE		\$127,300								\$127,300
19	PSC	22930	PUBLIC EDUCATION		\$2,000								\$2,000
19	PSC	30251	LOGGING SUPPORT MAINTENANCE		\$38,000								\$38,000
19	PSC	30252	PRIORITY DISPATCH		\$52,000								\$52,000
19	PSC	30365	SOLACOM SUPPORT CONTRACT		\$92,000	(\$16,700)							\$75,300
19	PSC	30526	CAD SUPPORT CONTRACT		\$264,700	(\$22,800)							\$241,900
19	PSC	30760	DANECOM-COUNTY SHARE		\$232,696								\$232,696
19	PSC	30974	EMPLOYEE ASSISTANCE - TBD		\$19,300	(\$10,000)							\$9,300
19	PSC	31260	INSURANCE		\$18,900								\$18,900
19	PSC	31921	PHYSICAL/PSYCHOLOGICAL TESTING		\$11,800								\$11,800
19	PSC	31960	POS-MEDICAL DIRECTOR		\$30,000								\$30,000
19	PSC	32394	SITE LEASES		\$23,300			\$350					\$23,650
19	PSC	32434	HARDWARE/SOFTWARE/CARDSET MTCE		\$54,580								\$54,580
					\$0								\$0
TOTAL EXPENDITURES					\$9,627,826	(\$8,200)	\$0	\$1,050	\$6,000	\$1,500	\$0	\$0	\$9,628,176

DEPARTMENT Public Safety Communications
 PROGRAM: Public Safety Communications

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	CARRYFORWARD
						2018		ACTIONS	BUDGET	YTD	TOTAL		
19	PSC	83157	COMMUNICATIONS TOWER LEASE		\$54,470	\$45,800	\$0	\$0	\$45,800	\$13,836	\$55,000	\$0	\$45,800
19	PSC	83165	WI DRUG & WEAPONS IN SCHOOL HL		\$49,998	\$50,000	\$0	\$0	\$50,000	\$24,999	\$49,998	\$0	\$50,000
19	PSC	83169	RECORDS REIMBURSEMENT REVENUE		\$467	\$0	\$0	\$0	\$0	\$719	\$524	\$0	\$0
TOTAL REVENUES					\$104,935	\$95,800	\$0	\$0	\$95,800	\$39,554	\$105,522	\$0	\$95,800

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DEPARTMENT Public Safety Communications
 PROGRAM: Public Safety Communications

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	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
19	PSC	83157	COMMUNICATIONS TOWER LEASE		\$45,800								\$45,800
19	PSC	83165	WI DRUG & WEAPONS IN SCHOOL HL		\$50,000								\$50,000
19	PSC	83169	RECORDS REIMBURSEMENT REVENUE		\$0								\$0
TOTAL REVENUES					\$95,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,800

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DEPARTMENT Public Safety Communications
PROGRAM Public Safety Communications

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$8,279,385	\$8,426,425	\$0	\$0	\$8,426,425	\$2,569,840	\$8,861,800	\$0	\$8,514,700
OPERATING EXPENSE	\$259,379	\$275,850	\$6,215	\$0	\$282,065	\$73,815	\$282,784	\$0	\$275,850
CONTRACTUAL SERVICES	\$567,868	\$837,476	\$49,343	\$0	\$886,819	\$292,580	\$875,566	\$0	\$837,276
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$9,106,632	\$9,539,751	\$55,558	\$0	\$9,595,309	\$2,936,234	\$10,020,150	\$0	\$9,627,826
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$49,998	\$50,000	\$0	\$0	\$50,000	\$24,999	\$49,998	\$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	\$54,937	\$45,800	\$0	\$0	\$45,800	\$14,555	\$55,524	\$0	\$45,800
INTERGOVL 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	\$104,935	\$95,800	\$0	\$0	\$95,800	\$39,554	\$105,522	\$0	\$95,800
NET COST:	\$9,001,697	\$9,443,951	\$55,558	\$0	\$9,499,509	\$2,896,681	\$9,914,628	\$0	\$9,532,026

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	\$8,514,700	\$41,300	\$0	\$0	\$0	\$0	\$0	\$0	\$8,556,000
OPERATING EXPENSE	\$275,850	\$0	\$0	\$700	\$6,000	\$1,500	\$0	\$0	\$284,050
CONTRACTUAL SERVICES	\$837,276	(\$49,500)	\$0	\$350	\$0	\$0	\$0	\$0	\$788,126
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$9,627,826	(\$8,200)	\$0	\$1,050	\$6,000	\$1,500	\$0	\$0	\$9,628,176
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
INTERGOVL 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:	\$9,532,026	(\$8,200)	\$0	\$1,050	\$6,000	\$1,500	\$0	\$0	\$9,532,376

DANE COUNTY BUDGET DECISION ITEM REQUEST

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 CHANGES	
Reduce costs for Systems Support Contracts and Increase Overtime				POSITION#	TITLE
				# FTE	START DATE
9. DECISION ITEM NUMBER					
PUBS-COMM-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Reduce costs of support contracts for major PSC systems and offset with an increase in overtime. The balance to be used to offset non-contractual increases in decision items 3, 4, and 5.					
				TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
Amount of savings from support contracts moved to overtime line.				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	\$41,300
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	(\$49,500)
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	(\$8,200)
				RELATED REVENUES	
				TAXES	\$0
				INTERGOVERNMENTAL REVENUE	\$0
				LICENSES & PERMITS	\$0
				FINES, FORFEITS & PENALTIES	\$0
PUBLIC CHARGES FOR SERVICES	\$0				
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0				
MISCELLANEOUS	\$0				
OTHER FINANCING SOURCES	\$0				
TOTAL REVENUE	\$0				
NET COST TO COUNTY	(\$8,200)				
(b) What are the consequences of not funding this request?					
(c) What savings/productivity improvements will result from approval of this request?					

DANE COUNTY BUDGET DECISION ITEM REQUEST

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 CHANGES			
Increase Clerk I-II from 0.5 FTE to 0.6 FTE and offset with LTE reduction.			POSITION#	TITLE	# FTE	START DATE
			3065	Clerk I-II	0.100	1/1/2019
9. DECISION ITEM NUMBER						
PUBS-COMM-2						
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)						
The Clerk I-II receives and processes records requests and appears in court as needed. Additionally this position assists the department payroll clerk and fills in for the payroll clerk when not available. Offset this increase by reducing the LTE budget.						
			TOTAL REQUESTED FTE CHANGE			
			0.100			
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY			
Requesting a 0.1 increase to allow for additional hours in order to meet demands of records requests and continue to be able to meet statutory deadlines for fulfilling records requests. Additionally, increased hours in order to better meet demands of back-up payroll clerk.			REQUESTED EXPENDITURES			
			PERSONNEL COSTS			
			\$0			
			OPERATING EXPENSE			
			\$0			
			CONTRACTUAL EXPENSE			
			\$0			
			OPERATING OUTLAY			
			\$0			
			TOTAL EXPENSE			
			\$0			
			RELATED REVENUES			
			TAXES			
			\$0			
			INTERGOVERNMENTAL REVENUE			
			\$0			
			LICENSES & PERMITS			
			\$0			
			FINES, FORFEITS & PENALTIES			
			\$0			
			PUBLIC CHARGES FOR SERVICES			
			\$0			
			INTERGOVERNMENTAL CHARGE FOR SERVICES			
			\$0			
			MISCELLANEOUS			
			\$0			
			OTHER FINANCING SOURCES			
			\$0			
			TOTAL REVENUE			
			\$0			
			NET COST TO COUNTY			
			\$0			
(b) What are the consequences of not funding this request?						
(c) What savings/productivity improvements will result from approval of this request?						

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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	Increase Clerk I-II from 0.5 FTE to 0.6 FTE and offset with LTE reduction.	9. DECISION ITEM NUMBER	PUBS-COMM-2
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13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
3065	Clerk I-II	G	07-10	No	

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)

		3065							
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.	\$4,500							
LONGEVITY INCENTIVE									
RETIREMENT	For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included.	400							
FICA		400							
HEALTH	Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.								
DENTAL									
DISABILITY									
LIFE									
WORKERS COMP									
PROTECTIVE									
TOOL ALL.									
BAR DUES									
UNIFORMS									
SALARY SAVGS			(100)						
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
	TOTAL EXPENSES	\$5,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:								
	Source 2:								
	Source 3:								
	Source 4:								
	Source 5:								
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DANE COUNTY BUDGET DECISION ITEM REQUEST

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 CHANGES	
Increased costs for DaneCom Expansion sites - 100% county owned				POSITION#	TITLE
				# FTE	START DATE
9. DECISION ITEM NUMBER					
PUBS-COMM-3					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Slight increases in costs related to utilities and maintaining buildings and grounds and site leases for County owned DaneCom sites. Non-contractual increases (\$700) are offset by savings in decision item 1.					
				TOTAL REQUESTED FTE CHANGE	
				0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$700
				CONTRACTUAL EXPENSE	\$350
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$1,050
				RELATED REVENUES	
				TAXES	\$0
				INTERGOVERNMENTAL REVENUE	\$0
				LICENSES & PERMITS	\$0
				FINES, FORFEITS & PENALTIES	\$0
				PUBLIC CHARGES FOR SERVICES	\$0
				INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
				MISCELLANEOUS	\$0
				OTHER FINANCING SOURCES	\$0
TOTAL REVENUE	\$0				
NET COST TO COUNTY	\$1,050				
(b) What are the consequences of not funding this request?					
(c) What savings/productivity improvements will result from approval of this request?					

DANE COUNTY BUDGET DECISION ITEM REQUEST

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 Increased costs for online subscriptions	8. BUDGETED POSITION CHANGES																																					
	POSITION#	TITLE																																				
	# FTE	START DATE																																				
9. DECISION ITEM NUMBER PUBS-COMM-4	TOTAL REQUESTED FTE CHANGE 0.000																																					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase in overall expenses related to on-line/subsription based services. Increased costs are offset by savings in decision item 1.	12. OPERATING EXPENSES / REVENUE SUMMARY																																					
11. (a) EXPLANATION/JUSTIFICATION (please be specific)	<table style="width: 100%; border-collapse: collapse;"> <tr><td colspan="2">REQUESTED EXPENDITURES</td></tr> <tr><td style="padding-left: 20px;">PERSONNEL COSTS</td><td style="text-align: right;">\$0</td></tr> <tr><td style="padding-left: 20px;">OPERATING EXPENSE</td><td style="text-align: right;">\$6,000</td></tr> <tr><td style="padding-left: 20px;">CONTRACTUAL EXPENSE</td><td style="text-align: right;">\$0</td></tr> <tr><td style="padding-left: 20px;">OPERATING OUTLAY</td><td style="text-align: right; border-top: 1px solid black;">\$0</td></tr> <tr><td style="padding-left: 40px;">TOTAL EXPENSE</td><td style="text-align: right; border-top: 1px solid black;">\$6,000</td></tr> <tr><td colspan="2"> </td></tr> <tr><td colspan="2">RELATED REVENUES</td></tr> <tr><td style="padding-left: 20px;">TAXES</td><td style="text-align: right;">\$0</td></tr> <tr><td style="padding-left: 20px;">INTERGOVERNMENTAL REVENUE</td><td style="text-align: right;">\$0</td></tr> <tr><td style="padding-left: 20px;">LICENSES & PERMITS</td><td style="text-align: right;">\$0</td></tr> <tr><td style="padding-left: 20px;">FINES, FORFEITS & PENALTIES</td><td style="text-align: right;">\$0</td></tr> <tr><td style="padding-left: 20px;">PUBLIC CHARGES FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td style="padding-left: 20px;">INTERGOVERNMENTAL CHARGE FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td style="padding-left: 20px;">MISCELLANEOUS</td><td style="text-align: right;">\$0</td></tr> <tr><td style="padding-left: 20px;">OTHER FINANCING SOURCES</td><td style="text-align: right; border-top: 1px solid black;">\$0</td></tr> <tr><td style="padding-left: 40px;">TOTAL REVENUE</td><td style="text-align: right; border-top: 1px solid black;">\$0</td></tr> <tr><td style="padding-left: 40px;">NET COST TO COUNTY</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$6,000</td></tr> </table>		REQUESTED EXPENDITURES		PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$6,000	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$6,000	 		RELATED REVENUES		TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$0	NET COST TO COUNTY	\$6,000
REQUESTED EXPENDITURES																																						
PERSONNEL COSTS	\$0																																					
OPERATING EXPENSE	\$6,000																																					
CONTRACTUAL EXPENSE	\$0																																					
OPERATING OUTLAY	\$0																																					
TOTAL EXPENSE	\$6,000																																					
RELATED REVENUES																																						
TAXES	\$0																																					
INTERGOVERNMENTAL REVENUE	\$0																																					
LICENSES & PERMITS	\$0																																					
FINES, FORFEITS & PENALTIES	\$0																																					
PUBLIC CHARGES FOR SERVICES	\$0																																					
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0																																					
MISCELLANEOUS	\$0																																					
OTHER FINANCING SOURCES	\$0																																					
TOTAL REVENUE	\$0																																					
NET COST TO COUNTY	\$6,000																																					
(b) What are the consequences of not funding this request?																																						
(c) What savings/productivity improvements will result from approval of this request?																																						

DANE COUNTY BUDGET DECISION ITEM REQUEST

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 Increase in Language Line Costs	8. BUDGETED POSITION CHANGES	
	POSITION#	TITLE
9. DECISION ITEM NUMBER PUBS-COMM-5	# FTE	START DATE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Anticipated increase in annual cost to provide language interpretation services. PSC Language Line account continues to be used by numerous county departments and area LE agencies. Increased costs are offset by savings in decision item 1.		
	TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)	12. OPERATING EXPENSES / REVENUE SUMMARY	
	REQUESTED EXPENDITURES	
	PERSONNEL COSTS	\$0
	OPERATING EXPENSE	\$1,500
	CONTRACTUAL EXPENSE	\$0
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	\$1,500
	RELATED REVENUES	
	TAXES	\$0
	INTERGOVERNMENTAL REVENUE	\$0
	LICENSES & PERMITS	\$0
	FINES, FORFEITS & PENALTIES	\$0
PUBLIC CHARGES FOR SERVICES	\$0	
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	
MISCELLANEOUS	\$0	
OTHER FINANCING SOURCES	\$0	
TOTAL REVENUE	\$0	
NET COST TO COUNTY	\$1,500	
(b) What are the consequences of not funding this request?		
(c) What savings/productivity improvements will result from approval of this request?		

DANE COUNTY BUDGET DECISION ITEM REQUEST

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 CHANGES	
Accounting improvement				POSITION#	TITLE
				# FTE	START DATE
9. DECISION ITEM NUMBER					
PUBS-COMM-6					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Combine object 20879 (Communicator Supplies) with 22043 (Printing & Office Supplies) for better accounting.					
				TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$0
				RELATED REVENUES	
				TAXES	\$0
				INTERGOVERNMENTAL REVENUE	\$0
				LICENSES & PERMITS	\$0
				FINES, FORFEITS & PENALTIES	\$0
				PUBLIC CHARGES FOR SERVICES	\$0
				INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
				MISCELLANEOUS	\$0
				OTHER FINANCING SOURCES	\$0
				TOTAL REVENUE	\$0
				NET COST TO COUNTY	\$0
(b) What are the consequences of not funding this request?					
(c) What savings/productivity improvements will result from approval of this request?					

Dept:	Public Safety Communications	45	DANE COUNTY	Fund Name:	DANECOM Fund
Prgm:	PSC-DANECOM	242/00		Fund 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 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$104,682	\$108,000	\$0	\$0	\$108,000	\$31,514	\$107,733	\$109,700
Operating Expenses	\$50,036	\$63,400	\$0	\$0	\$63,400	\$11,939	\$65,137	\$113,900
Contractual Services	\$498,935	\$671,700	\$0	\$0	\$671,700	\$526,706	\$671,667	\$511,040
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$653,653	\$843,100	\$0	\$0	\$843,100	\$570,158	\$844,537	\$734,640
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$653,432	\$843,100	\$0	\$0	\$843,100	\$67,446	\$843,100	\$734,640
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	\$653,432	\$843,100	\$0	\$0	\$843,100	\$67,446	\$843,100	\$734,640
GPR SUPPORT	\$221	\$0			\$0			\$0
F.T.E. STAFF	1.000	1.000					1.000	1.000

Dept: Public Safety Communications		45		Fund Name: DANECOM Fund					
Prgm: PSC-DANECOM		242/00		Fund No.: 2200					
DI#	2019 Base	Net Decision Items							2019 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$109,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,700
Operating Expenses	\$63,400	\$27,500	\$0	\$0	\$6,000	\$2,000	\$0	\$15,000	\$113,900
Contractual Services	\$671,700	\$0	\$0	(\$165,160)	\$4,500	\$0	\$0	\$0	\$511,040
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$844,800	\$27,500	\$0	(\$165,160)	\$10,500	\$2,000	\$0	\$15,000	\$734,640
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$843,100	\$0	\$0	\$0	\$0	\$0	(\$108,460)	\$0	\$734,640
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	\$843,100	\$0	\$0	\$0	\$0	\$0	(\$108,460)	\$0	\$734,640
GPR SUPPORT	\$1,700	\$27,500	\$0	(\$165,160)	\$10,500	\$2,000	\$108,460	\$15,000	\$0
F.T.E. STAFF	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2019 BUDGET BASE			\$844,800	\$843,100	\$1,700
DI #	PUBS-DANE-1	Radio System Repair & Building / Grounds Maint			
DEPT	Funding for items not covered under the Radio Maintenance agreement and any building & grounds maintenance & repair needed.		\$27,500	\$0	\$27,500
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-DANE-1			\$27,500	\$0	\$27,500

Dept: Public Safety Communications 45			Fund Name: DANECOM Fund		
Prm: PSC-DANECOM 242/00			Fund No.: 2200		
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	PUBS-DANE-2	Reallocate Travel Expenses into Conferences & Training			
DEPT	Reallocate funds from travel expense into conferences & training to allow better tracking/accountability for conference & training expenses		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-DANE-2			\$0	\$0	\$0
DI #	PUBS-DANE-3	Hardware & Software Maintenance			
DEPT	Reallocate Hardware & Software Maintenance line into additional line items to better track individual hardware & software maintenance attributes. Also, reflect the reduction in the contract agreement with Harris Corporation.		(\$165,160)	\$0	(\$165,160)
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-DANE-3			(\$165,160)	\$0	(\$165,160)
DI #	PUBS-DANE-4	Utility & Site Lease Increases			
DEPT	Annual increases in lease payments and fine-tuning total utility costs (includes electric, gas, propane)		\$10,500	\$0	\$10,500
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-DANE-4			\$10,500	\$0	\$10,500

Dept: Public Safety Communications		45	Fund Name: DANECOM Fund		
Prgr: PSC-DANECOM		242/00	Fund No.: 2200		
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	PUBS-DANE-5	Mobile Radio & Hardware Install			
DEPT	Mobile two-way radio & installation		\$2,000	\$0	\$2,000
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-DANE-5			\$2,000	\$0	\$2,000
DI #	PUBS-DANE-6	Revenue Adjustments			
DEPT	Decreases in revenue are due to actual costs projected to be less than last year. An increase in the revenue for Fitchburg Reimbursements due to annual increase in their maintenance contract, paid by the County on their behalf.		\$0	(\$108,460)	\$108,460
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-DANE-6			\$0	(\$108,460)	\$108,460
DI #	PUBS-DANE-7	Site Battery Maintenance & Replacements			
DEPT	Check, condition, and if necessary replace DaneCom Tower site battery arrays		\$15,000	\$0	\$15,000
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-DANE-7			\$15,000	\$0	\$15,000
2019 REQUESTED BUDGET			\$734,640	\$734,640	\$0

DEPARTMENT Public Safety Communications
PROGRAM: PSC-DANECOM

YR	ORG CODE	OBJECT	DESCRIPTION	2017 EXPENDITURES	ADOPTED	2017	2018	CURRENT MODIFIED BUDGET	ACTUAL	ESTIMATED	TOTAL	AGENCY BASE
					BUDGET 2018	CARRYFORWARD	COUNTY BOARD ACTIONS		EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
19	DANECOM	10009	SALARIES AND WAGES	\$73,082	\$74,300	\$0	\$0	\$74,300	\$21,330	\$74,228	\$0	\$74,300
19	DANECOM	10099	RETIREMENT FUND	\$5,842	\$5,900	\$0	\$0	\$5,900	\$1,685	\$5,864	\$0	\$5,900
19	DANECOM	10108	SOCIAL SECURITY	\$5,496	\$5,700	\$0	\$0	\$5,700	\$1,604	\$5,658	\$0	\$5,700
19	DANECOM	10117	HEALTH	\$18,492	\$19,500	\$0	\$0	\$19,500	\$6,495	\$19,486	\$0	\$21,100
19	DANECOM	10153	DENTAL	\$1,552	\$1,600	\$0	\$0	\$1,600	\$394	\$1,577	\$0	\$1,700
19	DANECOM	10180	LIFE INSURANCE	\$18	\$100	\$0	\$0	\$100	\$5	\$20	\$0	\$100
19	DANECOM	10185	FSA ADMINISTRATION FEE	\$101	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
19	DANECOM	10189	WORKERS COMPENSATION	\$100	\$800	\$0	\$0	\$800	\$0	\$800	\$0	\$800
19	DANECOM	20277	RADIO SYSTEM REPAIR	\$0	\$15,000	\$0	\$0	\$15,000	\$2,433	\$15,000	\$0	\$15,000
19	DANECOM	20459	BLDG & GROUNDS REPAIRS & MAINT	\$5,739	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
19	DANECOM	20639	COMPUTER SUPPLIES	\$58	\$500	\$0	\$0	\$500	\$0	\$176	\$0	\$500
19	DANECOM	20648	CONFERENCES AND TRAINING	\$0	\$1,000	\$0	\$0	\$1,000	\$1,010	\$1,000	\$0	\$1,000
19	DANECOM	21584	MEMBERSHIP FEES	\$60	\$200	\$0	\$0	\$200	\$0	\$60	\$0	\$200
19	DANECOM	21640	MISCELLANEOUS OPERATING EXP	\$1,129	\$1,000	\$0	\$0	\$1,000	\$405	\$1,000	\$0	\$1,000
19	DANECOM	22646	TRAVEL EXPENSE	\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
19	DANECOM	22736	TELEPHONE	\$1,236	\$1,700	\$0	\$0	\$1,700	\$365	\$1,249	\$0	\$1,700
19	DANECOM	22740	UTILITIES	\$41,814	\$37,000	\$0	\$0	\$37,000	\$7,726	\$39,652	\$0	\$37,000
19	DANECOM	31132	HARDWARE & SOFTWARE MAINTENANC	\$346,374	\$536,500	\$0	\$0	\$536,500	\$466,805	\$536,500	\$0	\$536,500
19	DANECOM	31260	INSURANCE	\$900	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$900
19	DANECOM	32394	SITE LEASES	\$129,962	\$134,300	\$0	\$0	\$134,300	\$59,900	\$134,267	\$0	\$134,300
19	DANECOM	32548	SYSTEM MONITORING	\$21,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	DANECOM	30291	Maintenance Contract	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	DANECOM	30292	Software FX Contract	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	DANECOM	30293	Fitchburg Maintenance Contract	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	DANECOM	20097	Mobile Radio & Hardware Instal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	DANECOM	20098	Site Battery Maint & Replace	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES				\$653,653	\$843,100	\$0	\$0	\$843,100	\$570,158	\$844,537	\$0	\$844,800

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DEPARTMENT Public Safety Communications
PROGRAM: PSC-DANECOM

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	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
19	DANECOM	10009	SALARIES AND WAGES		\$74,300								\$74,300
19	DANECOM	10099	RETIREMENT FUND		\$5,900								\$5,900
19	DANECOM	10108	SOCIAL SECURITY		\$5,700								\$5,700
19	DANECOM	10117	HEALTH		\$21,100								\$21,100
19	DANECOM	10153	DENTAL		\$1,700								\$1,700
19	DANECOM	10180	LIFE INSURANCE		\$100								\$100
19	DANECOM	10185	FSA ADMINISTRATION FEE		\$100								\$100
19	DANECOM	10189	WORKERS COMPENSATION		\$800								\$800
19	DANECOM	20277	RADIO SYSTEM REPAIR		\$15,000	\$24,500							\$39,500
19	DANECOM	20459	BLDG & GROUNDS REPAIRS & MAINT		\$5,000	\$3,000							\$8,000
19	DANECOM	20639	COMPUTER SUPPLIES		\$500								\$500
19	DANECOM	20648	CONFERENCES AND TRAINING		\$1,000		\$1,500						\$2,500
19	DANECOM	21584	MEMBERSHIP FEES		\$200								\$200
19	DANECOM	21640	MISCELLANEOUS OPERATING EXP		\$1,000								\$1,000
19	DANECOM	22646	TRAVEL EXPENSE		\$2,000		(\$1,500)						\$500
19	DANECOM	22736	TELEPHONE		\$1,700								\$1,700
19	DANECOM	22740	UTILITIES		\$37,000				\$6,000				\$43,000
19	DANECOM	31132	HARDWARE & SOFTWARE MAINTENANC		\$536,500			(\$536,500)					\$0
19	DANECOM	31260	INSURANCE		\$900								\$900
19	DANECOM	32394	SITE LEASES		\$134,300				\$4,500				\$138,800
19	DANECOM	32548	SYSTEM MONITORING		\$0			\$23,900					\$23,900
19	DANECOM	30291	Maintenance Contract		\$0			\$181,650					\$181,650
19	DANECOM	30292	Software FX Contract		\$0			\$95,840					\$95,840
19	DANECOM	30293	Fitchburg Maintenance Contract		\$0			\$69,950					\$69,950
19	DANECOM	20097	Mobile Radio & Hardware Instal		\$0					\$2,000			\$2,000
19	DANECOM	20098	Site Battery Maint & Replace		\$0							\$15,000	\$15,000
TOTAL EXPENDITURES					\$844,800	\$27,500	\$0	(\$165,160)	\$10,500	\$2,000	\$0	\$15,000	\$734,640

DEPARTMENT Public Safety Communications
 PROGRAM: PSC-DANECOM

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET 2018	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	BASE
19	DANECOM	81310	DANE COUNTY SHARE		\$205,099	\$232,696	\$0	\$0	\$232,696	\$0	\$232,696	\$0	\$232,696
19	DANECOM	83077	USER FEES		\$433,193	\$542,958	\$0	\$0	\$542,958	\$0	\$542,958	\$0	\$542,958
19	DANECOM	83079	FITCHBURG REIMBURSEMENT		\$15,140	\$67,446	\$0	\$0	\$67,446	\$67,446	\$67,446	\$0	\$67,446
TOTAL REVENUES					\$653,432	\$843,100	\$0	\$0	\$843,100	\$67,446	\$843,100	\$0	\$843,100

DEPARTMENT Public Safety Communications
 PROGRAM: PSC-DANECOM

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	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
19	DANECOM	81310	DANE COUNTY SHARE		\$232,696						(\$33,289)		\$199,407
19	DANECOM	83077	USER FEES		\$542,958						(\$77,675)		\$465,283
19	DANECOM	83079	FITCHBURG REIMBURSEMENT		\$67,446						\$2,504		\$69,950
TOTAL REVENUES					\$843,100	\$0	\$0	\$0	\$0	\$0	(\$108,460)	\$0	\$734,640

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$104,682	\$108,000	\$0	\$0	\$108,000	\$31,514	\$107,733	\$0	\$109,700
OPERATING EXPENSE	\$50,036	\$63,400	\$0	\$0	\$63,400	\$11,939	\$65,137	\$0	\$63,400
CONTRACTUAL SERVICES	\$498,935	\$671,700	\$0	\$0	\$671,700	\$526,706	\$671,667	\$0	\$671,700
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	\$653,653	\$843,100	\$0	\$0	\$843,100	\$570,158	\$844,537	\$0	\$844,800
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$653,432	\$843,100	\$0	\$0	\$843,100	\$67,446	\$843,100	\$0	\$843,100
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$653,432	\$843,100	\$0	\$0	\$843,100	\$67,446	\$843,100	\$0	\$843,100
NET COST:	\$221	\$0	\$0	\$0	\$0	\$502,712	\$1,437	\$0	\$1,700

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	\$109,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,700
OPERATING EXPENSE	\$63,400	\$27,500	\$0	\$0	\$6,000	\$2,000	\$0	\$15,000	\$113,900
CONTRACTUAL SERVICES	\$671,700	\$0	\$0	(\$165,160)	\$4,500	\$0	\$0	\$0	\$511,040
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	\$844,800	\$27,500	\$0	(\$165,160)	\$10,500	\$2,000	\$0	\$15,000	\$734,640
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$843,100	\$0	\$0	\$0	\$0	\$0	(\$108,460)	\$0	\$734,640
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$843,100	\$0	\$0	\$0	\$0	\$0	(\$108,460)	\$0	\$734,640
NET COST:	\$1,700	\$27,500	\$0	(\$165,160)	\$10,500	\$2,000	\$108,460	\$15,000	\$0

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Public Safety Communications	3. DEPT. NO. 45	5. FUND NAME DANECOM Fund	6. FUND NO. 2200
2. PROGRAM PSC-DANECOM	4. PROGRAM NO. 242/00		
7. DECISION ITEM TITLE Radio System Repair & Building / Grounds Maint		8. BUDGETED POSITION CHANGES	
9. DECISION ITEM NUMBER PUBS-DANE-1		POSITION#	TITLE
		# FTE	START DATE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Funding for items not covered under the Radio Maintenance agreement and any building & grounds maintenance & repair needed.			
		TOTAL REQUESTED FTE CHANGE 0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Normal wear & tear on wear items and projects such as rewiring dispatch consoles at PSC's request and labor for frequency interference investigation are not covered (unless performed in the pursuit of repairing a covered issue / equipment. 'Parks Department mows county-owned sites at a cost of \$5,000. Additional funds needed for building issues that will need to be addressed (damage, wear & tear on items such as shelter doors & gates). (b) What are the consequences of not funding this request? Necessary repair to the County's Public Safety Communications Radio system will not occur, which can lead to radio system failure. Should a shelter, gate, or anything related to the building / site require maintenance, it would not get fixed. Should the item requiring maintenance be an entry door, not repairing that equipment would lead to a security risk and could cause damage to the radio equipment inside due to exposure to the elements. (c) What savings/productivity improvements will result from approval of this request?		12. OPERATING EXPENSES / REVENUE SUMMARY	
		REQUESTED EXPENDITURES	
		PERSONNEL COSTS	\$0
		OPERATING EXPENSE	\$27,500
		CONTRACTUAL EXPENSE	\$0
		OPERATING OUTLAY	\$0
		TOTAL EXPENSE	\$27,500
		RELATED REVENUES	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$0
LICENSES & PERMITS	\$0		
FINES, FORFEITS & PENALTIES	\$0		
PUBLIC CHARGES FOR SERVICES	\$0		
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0		
MISCELLANEOUS	\$0		
OTHER FINANCING SOURCES	\$0		
TOTAL REVENUE	\$0		
NET COST TO COUNTY	\$27,500		

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Public Safety Communications	3. DEPT. NO.	45	5. FUND NAME	DANECOM Fund	
2. PROGRAM	PSC-DANECOM	4. PROGRAM NO.	242/00	6. FUND NO.	2200	
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES		
Reallocate Travel Expenses into Conferences & Training				POSITION#	TITLE	
				# FTE	START DATE	
9. DECISION ITEM NUMBER						
PUBS-DANE-2						
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)						
Reallocate funds from travel expense into conferences & training to allow better tracking/accountability for conference & training expenses						
				TOTAL REQUESTED FTE CHANGE		
				0.000		
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY		
<p>(b) What are the consequences of not funding this request?</p> <p>(c) What savings/productivity improvements will result from approval of this request?</p>				REQUESTED EXPENDITURES		
				PERSONNEL COSTS		\$0
				OPERATING EXPENSE		\$0
				CONTRACTUAL EXPENSE		\$0
				OPERATING OUTLAY		\$0
				TOTAL EXPENSE		\$0
				RELATED REVENUES		
				TAXES		\$0
				INTERGOVERNMENTAL REVENUE		\$0
				LICENSES & PERMITS		\$0
				FINES, FORFEITS & PENALTIES		\$0
				PUBLIC CHARGES FOR SERVICES		\$0
				INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0
				MISCELLANEOUS		\$0
				OTHER FINANCING SOURCES		\$0
TOTAL REVENUE		\$0				
NET COST TO COUNTY		\$0				

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Public Safety Communications	3. DEPT. NO. 45	5. FUND NAME DANECOM Fund
2. PROGRAM PSC-DANECOM	4. PROGRAM NO. 242/00	6. FUND NO. 2200
7. DECISION ITEM TITLE Hardware & Software Maintenance	8. BUDGETED POSITION CHANGES	
	POSITION#	TITLE
9. DECISION ITEM NUMBER PUBS-DANE-3	# FTE	START DATE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Reallocate Hardware & Software Maintenance line into additional line items to better track individual hardware & software maintenance attributes. Also, reflect the reduction in the contract agreement with Harris Corporation.		
11. (a) EXPLANATION/JUSTIFICATION (please be specific) This line item significantly lower in cost in 2019 due to contract agreement with the Harris Corporation.	TOTAL REQUESTED FTE CHANGE 0.000	
	12. OPERATING EXPENSES / REVENUE SUMMARY	
(b) What are the consequences of not funding this request?	REQUESTED EXPENDITURES	
	PERSONNEL COSTS	\$0
(c) What savings/productivity improvements will result from approval of this request?	OPERATING EXPENSE	\$0
	CONTRACTUAL EXPENSE	(\$165,160)
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	(\$165,160)
	RELATED REVENUES	
	TAXES	\$0
	INTERGOVERNMENTAL REVENUE	\$0
	LICENSES & PERMITS	\$0
	FINES, FORFEITS & PENALTIES	\$0
	PUBLIC CHARGES FOR SERVICES	\$0
	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
	MISCELLANEOUS	\$0
	OTHER FINANCING SOURCES	\$0
	TOTAL REVENUE	\$0
	NET COST TO COUNTY	(\$165,160)

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Public Safety Communications	3. DEPT. NO. 45	5. FUND NAME DANECOM Fund	6. FUND NO. 2200
2. PROGRAM PSC-DANECOM	4. PROGRAM NO. 242/00		
7. DECISION ITEM TITLE Utility & Site Lease Increases		8. BUDGETED POSITION CHANGES	
9. DECISION ITEM NUMBER PUBS-DANE-4		POSITION#	TITLE
		# FTE	START DATE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Annual increases in lease payments and fine-tuning total utility costs (includes electric, gas, propane)			
11. (a) EXPLANATION/JUSTIFICATION (please be specific)		TOTAL REQUESTED FTE CHANGE 0.000	
		12. OPERATING EXPENSES / REVENUE SUMMARY	
		REQUESTED EXPENDITURES	
		PERSONNEL COSTS	\$0
		OPERATING EXPENSE	\$6,000
		CONTRACTUAL EXPENSE	\$4,500
OPERATING OUTLAY	\$0		
	TOTAL EXPENSE	\$10,500	
11. (b) What are the consequences of not funding this request?		RELATED REVENUES	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$0
		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICES	\$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	\$0
		OTHER FINANCING SOURCES	\$0
			TOTAL REVENUE
11. (c) What savings/productivity improvements will result from approval of this request?		NET COST TO COUNTY	\$10,500

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Public Safety Communications	3. DEPT. NO.	45	5. FUND NAME	DANECOM Fund
2. PROGRAM	PSC-DANECOM	4. PROGRAM NO.	242/00	6. FUND NO.	2200
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES	
Mobile Radio & Hardware Install				POSITION#	TITLE
				# FTE	START DATE
9. DECISION ITEM NUMBER					
PUBS-DANE-5					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Mobile two-way radio & installation					
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				TOTAL REQUESTED FTE CHANGE	
				0.000	
Mobile radio installed in vehicle will allow the Radio System Administrator to expand the range of useful system troubleshooting, saving unnecessary (and billable to the County) call-outs by General Communications.				12. OPERATING EXPENSES / REVENUE SUMMARY	
				REQUESTED EXPENDITURES	
(b) What are the consequences of not funding this request? Unnecessary call-outs to General Communications or other radio-related vendors can be billed to the County at create significant, but avoidable costs.				PERSONNEL COSTS	
				\$0	
(c) What savings/productivity improvements will result from approval of this request?				OPERATING EXPENSE	
				\$2,000	
				CONTRACTUAL EXPENSE	
				\$0	
				OPERATING OUTLAY	
				\$0	
				TOTAL EXPENSE	
				\$2,000	
				RELATED REVENUES	
				TAXES	
				\$0	
				INTERGOVERNMENTAL REVENUE	
				\$0	
				LICENSES & PERMITS	
				\$0	
				FINES, FORFEITS & PENALTIES	
				\$0	
				PUBLIC CHARGES FOR SERVICES	
				\$0	
				INTERGOVERNMENTAL CHARGE FOR SERVICES	
				\$0	
				MISCELLANEOUS	
				\$0	
				OTHER FINANCING SOURCES	
				\$0	
				TOTAL REVENUE	
				\$0	
				NET COST TO COUNTY	
				\$2,000	

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Public Safety Communications	3. DEPT. NO. 45	5. FUND NAME DANECOM Fund																													
2. PROGRAM PSC-DANECOM	4. PROGRAM NO. 242/00	6. FUND NO. 2200																													
7. DECISION ITEM TITLE Revenue Adjustments	8. BUDGETED POSITION CHANGES																														
	POSITION#	TITLE																													
9. DECISION ITEM NUMBER PUBS-DANE-6	# FTE	START DATE																													
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Decreases in revenue are due to actual costs projected to be less than last year. An increase in the revenue for Fitchburg Reimbursements due to annual increase in their maintenance contract, paid by the County on their behalf.																															
	TOTAL REQUESTED FTE CHANGE 0.000																														
11. (a) EXPLANATION/JUSTIFICATION (please be specific)	12. OPERATING EXPENSES / REVENUE SUMMARY																														
	<p>REQUESTED EXPENDITURES</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 80%;">PERSONNEL COSTS</td><td style="text-align: right;">\$0</td></tr> <tr><td>OPERATING EXPENSE</td><td style="text-align: right;">\$0</td></tr> <tr><td>CONTRACTUAL EXPENSE</td><td style="text-align: right;">\$0</td></tr> <tr><td>OPERATING OUTLAY</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">TOTAL EXPENSE</td><td style="text-align: right;">\$0</td></tr> </table> <p>RELATED REVENUES</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 80%;">TAXES</td><td style="text-align: right;">\$0</td></tr> <tr><td>INTERGOVERNMENTAL REVENUE</td><td style="text-align: right;">(\$108,460)</td></tr> <tr><td>LICENSES & PERMITS</td><td style="text-align: right;">\$0</td></tr> <tr><td>FINES, FORFEITS & PENALTIES</td><td style="text-align: right;">\$0</td></tr> <tr><td>PUBLIC CHARGES FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td>MISCELLANEOUS</td><td style="text-align: right;">\$0</td></tr> <tr><td>OTHER FINANCING SOURCES</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">TOTAL REVENUE</td><td style="text-align: right;">(\$108,460)</td></tr> <tr><td style="text-align: right;">NET COST TO COUNTY</td><td style="text-align: right;">\$108,460</td></tr> </table>		PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$0	TAXES	\$0	INTERGOVERNMENTAL REVENUE	(\$108,460)	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	(\$108,460)	NET COST TO COUNTY
PERSONNEL COSTS	\$0																														
OPERATING EXPENSE	\$0																														
CONTRACTUAL EXPENSE	\$0																														
OPERATING OUTLAY	\$0																														
TOTAL EXPENSE	\$0																														
TAXES	\$0																														
INTERGOVERNMENTAL REVENUE	(\$108,460)																														
LICENSES & PERMITS	\$0																														
FINES, FORFEITS & PENALTIES	\$0																														
PUBLIC CHARGES FOR SERVICES	\$0																														
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0																														
MISCELLANEOUS	\$0																														
OTHER FINANCING SOURCES	\$0																														
TOTAL REVENUE	(\$108,460)																														
NET COST TO COUNTY	\$108,460																														
(b) What are the consequences of not funding this request?																															
(c) What savings/productivity improvements will result from approval of this request?																															

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Public Safety Communications	3. DEPT. NO. 45	5. FUND NAME DANECOM Fund	6. FUND NO. 2200
2. PROGRAM PSC-DANECOM	4. PROGRAM NO. 242/00		
7. DECISION ITEM TITLE Site Battery Maintenance & Replacements		8. BUDGETED POSITION CHANGES	
		POSITION#	TITLE
9. DECISION ITEM NUMBER PUBS-DANE-7		# FTE	START DATE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Check, condition, and if necessary replace DaneCom Tower site battery arrays			
		TOTAL REQUESTED FTE CHANGE	
			0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) If the batteries fail and power is lost, a radio outage can occur.		12. OPERATING EXPENSES / REVENUE SUMMARY REQUESTED EXPENDITURES PERSONNEL COSTS \$0 OPERATING EXPENSE \$15,000 CONTRACTUAL EXPENSE \$0 OPERATING OUTLAY \$0 TOTAL EXPENSE \$15,000 RELATED REVENUES TAXES \$0 INTERGOVERNMENTAL REVENUE \$0 LICENSES & PERMITS \$0 FINES, FORFEITS & PENALTIES \$0 PUBLIC CHARGES FOR SERVICES \$0 INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 MISCELLANEOUS \$0 OTHER FINANCING SOURCES \$0 TOTAL REVENUE \$0 NET COST TO COUNTY \$15,000	
(b) What are the consequences of not funding this request?			
(c) What savings/productivity improvements will result from approval of this request?			

DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Public Safety Communications	ORGANIZATION 385	COMPLETED BY Paul Logan	PHONE 267-3912						
PROJECT TITLE Security Improvements - Cameras	PROJECT NO. 19-385-01	BEGIN DATE Jan-19	END DATE Dec-19						
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) Improve physical security of public safety communications.	PROJECT COMPONENTS (if applicable) <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 90%;"></th> <th style="width: 10%; text-align: right;">COST</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: right;">\$ 50,000</td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;">\$ 50,000</td> </tr> </tbody> </table>				COST		\$ 50,000	TOTAL	\$ 50,000
	COST								
	\$ 50,000								
TOTAL	\$ 50,000								
PROJECT JUSTIFICATION A security survey requested by the Public Safety Communications Center Board identified a number of necessary improvements. Part of those improvements are being completed in 2018, and the remainder will be completed in 2019 with this budget request.	LOCATION								

PROJECT FINANCING SUMMARY	Prior Years	2019	2020	2021	2022	2023	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	\$50,000					\$50,000
TOTAL EXPENDITURES	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$50,000					\$50,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Public Safety Communications	ORGANIZATION	COMPLETED BY Paul Logan	PHONE 267-3912						
PROJECT TITLE CAD Replacement	PROJECT NO. 19-385-02	BEGIN DATE Jan-19	END DATE Dec-19						
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) Design replacement for Computer Aided Dispatch system	<table border="0"> <thead> <tr> <th data-bbox="1079 451 1787 472">PROJECT COMPONENTS (if applicable)</th> <th data-bbox="1793 451 1986 472">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1079 477 1787 824">Design</td> <td data-bbox="1793 477 1986 824">\$ 100,000</td> </tr> <tr> <td data-bbox="1079 829 1787 868" style="text-align: right;">TOTAL</td> <td data-bbox="1793 829 1986 868">\$ 100,000</td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)	COST	Design	\$ 100,000	TOTAL	\$ 100,000
PROJECT COMPONENTS (if applicable)	COST								
Design	\$ 100,000								
TOTAL	\$ 100,000								
PROJECT JUSTIFICATION Current CAD system will be 10 years old in 2023. A replacement CAD will take several years to design, procure and implement.	LOCATION								

PROJECT FINANCING SUMMARY	Prior Years	2019	2020	2021	2022	2023	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0	\$100,000					\$100,000
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	\$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	\$0	\$0	\$0	\$0	\$100,000	\$100,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Public Safety Communications	ORGANIZATION PSC	COMPLETED BY Paul Logan	PHONE 2673912						
PROJECT TITLE Communicator Headsets	PROJECT NO. 18-385-02	BEGIN DATE Jan-19	END DATE Dec-19						
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) When new Communicators join the department they are issued a headset for use in training, and continue using it well into employment. Communicator use headsets 24X7 and these devices break, and simply wear out. They require periodic replacement.	PROJECT COMPONENTS (if applicable) <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 90%;"></th> <th style="width: 10%; text-align: right;">COST</th> </tr> </thead> <tbody> <tr> <td style="border-top: 1px solid black;"></td> <td style="border-top: 1px solid black; text-align: right;">5,000</td> </tr> <tr> <td style="border-top: 1px solid black; border-bottom: 1px solid black; text-align: right;">TOTAL</td> <td style="border-top: 1px solid black; border-bottom: 1px solid black; text-align: right;">\$ 5,000</td> </tr> </tbody> </table>				COST		5,000	TOTAL	\$ 5,000
	COST								
	5,000								
TOTAL	\$ 5,000								
PROJECT JUSTIFICATION Need to keep new headsets in stock, and available for new employees and to replacement broken/worn headsets.	LOCATION								

PROJECT FINANCING SUMMARY	Prior Years	2019	2020	2021	2022	2023	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	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000
TOTAL EXPENDITURES	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Public Safety Communications	ORGANIZATION PSC	COMPLETED BY Paul Logan	PHONE 267-3912						
PROJECT TITLE Dispatch Furniture Replacement	PROJECT NO. 19-385-03	BEGIN DATE Jan-19	END DATE Jan-19						
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) Refresh/replace dispatch furniture.	<table border="0" style="width: 100%;"> <tr> <td data-bbox="1079 448 1787 870">PROJECT COMPONENTS (if applicable)</td> <td style="text-align: right;">COST</td> </tr> <tr> <td></td> <td style="text-align: right;">\$ 35,000</td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;">\$ 35,000</td> </tr> </table>			PROJECT COMPONENTS (if applicable)	COST		\$ 35,000	TOTAL	\$ 35,000
PROJECT COMPONENTS (if applicable)	COST								
	\$ 35,000								
TOTAL	\$ 35,000								
PROJECT JUSTIFICATION Current dispatch furniture will be 10+ years old, and is used 24X7X365. The numerous moving and electronic parts wear out and require replacement.	LOCATION								

PROJECT FINANCING SUMMARY	Prior Years	2019	2020	2021	2022	2023	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	\$35,000					\$35,000
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
TOTAL EXPENDITURES	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$35,000					\$35,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Public Safety Communications	ORGANIZATION 385	COMPLETED BY Paul Logan		PHONE 267-3912						
PROJECT TITLE Replace Computer Workstations		PROJECT NO. 19-385-04	BEGIN DATE Jan-19	END DATE Dec-19						
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) Replacement of workstations for both operations and administrative positions in PSC.		PROJECT COMPONENTS (if applicable) <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 90%;"></th> <th style="text-align: right; width: 10%;">COST</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: right;">\$ 10,000</td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;">\$ 10,000</td> </tr> </tbody> </table>				COST		\$ 10,000	TOTAL	\$ 10,000
	COST									
	\$ 10,000									
TOTAL	\$ 10,000									
PROJECT JUSTIFICATION Due to the critical 24x7x365 operations of the department computer workstations must be routinely replaced with current, up to date models. This project allows for replacing a portion of workstations each year.		LOCATION								

PROJECT FINANCING SUMMARY	Prior Years	2019	2020	2021	2022	2023	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	
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DEPARTMENT Public Safety Communications
PROGRAM: Public Safety-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2018	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
19	CPPUBSAF	52104	HEADSET REPLACEMENTS	C	\$0	\$5,000	\$0	\$0	\$5,000	\$2,594	\$5,000	\$1,277	\$0
19	CPPUBSAF	52105	DISPATCH CHAIR REPLACEMENTS	C	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$0
19	CPPUBSAF	57078	BACK UP CENTER EQUIPMENT	C	\$6,944	\$0	\$103,887	\$0	\$103,887	\$748	\$103,887	\$96,621	\$0
19	CPPUBSAF	57146	CAD & RELATED SYSTEMS REPLACE	C	\$33,140	\$0	\$61,271	\$0	\$61,271	\$32,490	\$61,271	\$25,170	\$0
19	CPPUBSAF	57191	CENTER EXPANSION DESIGN	C	\$0	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000	\$250,000	\$0
19	CPPUBSAF	57234	COMPUTER REPLACEMENTS	C	\$0	\$10,000	\$10,000	\$0	\$20,000	\$0	\$20,000	\$20,000	\$0
19	CPPUBSAF	57276	DASHBOARD REPORTING TOOL	C	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	\$100,000	\$0
19	CPPUBSAF	58021	CAD SERVER REFRESH	C	\$176,339	\$0	\$173,661	\$0	\$173,661	\$0	\$173,661	\$173,431	\$0
19	CPPUBSAF	58105	POINT TO POINT ALTERNATIVE	C	\$45,615	\$0	\$44,300	\$0	\$44,300	\$3,891	\$44,300	\$34,409	\$0
19	CPPUBSAF	58161	RADIO SYSTEM REPLACEMENT	C	\$2,063,430	\$0	\$2,180,237	(\$10,000)	\$2,170,237	\$95,500	\$2,170,237	\$1,187,000	\$0
19	CPPUBSAF	58337	REPLACE COMPUTER WORKSTATIONS	C	\$0	\$0	\$7,710	\$0	\$7,710	\$0	\$7,710	\$7,323	\$0
19	CPPUBSAF	58339	REPLACE 9-1-1 TELEPHONE SYSTEM	C	\$643,864	\$0	\$481,704	\$0	\$481,704	\$146	\$481,704	\$452,739	\$0
19	CPPUBSAF	58542	SECURITY IMPROVEMENTS	C	\$0	\$0	\$20,000	\$10,000	\$30,000	\$0	\$30,000	\$2,289	\$0
19	CPPUBSAF	57046	DISPATCH FURNITURE REPLACE	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$2,969,333	\$25,000	\$3,432,769	\$0	\$3,457,769	\$135,369	\$3,457,770	\$2,350,259	\$0

DEPARTMENT Public Safety Communications
PROGRAM: Public Safety-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	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
19	CPPUBSAF	52104	HEADSET REPLACEMENTS	C	\$0	\$5,000							\$5,000
19	CPPUBSAF	52105	DISPATCH CHAIR REPLACEMENTS	C	\$0								\$0
19	CPPUBSAF	57078	BACK UP CENTER EQUIPMENT	C	\$0								\$0
19	CPPUBSAF	57146	CAD & RELATED SYSTEMS REPLACE	C	\$0	\$100,000							\$100,000
19	CPPUBSAF	57191	CENTER EXPANSION DESIGN	C	\$0								\$0
19	CPPUBSAF	57234	COMPUTER REPLACEMENTS	C	\$0								\$0
19	CPPUBSAF	57276	DASHBOARD REPORTING TOOL	C	\$0								\$0
19	CPPUBSAF	58021	CAD SERVER REFRESH	C	\$0								\$0
19	CPPUBSAF	58105	POINT TO POINT ALTERNATIVE	C	\$0								\$0
19	CPPUBSAF	58161	RADIO SYSTEM REPLACEMENT	C	\$0								\$0
19	CPPUBSAF	58337	REPLACE COMPUTER WORKSTATIONS	C	\$0	\$10,000							\$10,000
19	CPPUBSAF	58339	REPLACE 9-1-1 TELEPHONE SYSTEM	C	\$0								\$0
19	CPPUBSAF	58542	SECURITY IMPROVEMENTS	C	\$0	\$50,000							\$50,000
19	CPPUBSAF	57046	DISPATCH FURNITURE REPLACE		\$0	\$35,000							\$35,000
TOTAL EXPENDITURES					\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

DEPARTMENT Public Safety Communications
 PROGRAM: Public Safety-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2018	2018			BUDGET	YTD	TOTAL	CARRYFORWARD	
19	CPPUBSAF	83138	RADIO SYSTEM REPL LOCAL ENHANC		\$56,531	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	CPPUBSAF	84974	BORROWING PROCEEDS	C	\$110,000	\$25,000	\$640,864	\$0	\$665,864	\$0	\$665,864	\$0	\$0
TOTAL REVENUES					\$166,531	\$25,000	\$640,864	\$0	\$665,864	\$0	\$665,864	\$0	\$0

DEPARTMENT Public Safety Communications
 PROGRAM: Public Safety-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	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
19	CPPUBSAF	83138	RADIO SYSTEM REPL LOCAL ENHANC		\$0								\$0
19	CPPUBSAF	84974	BORROWING PROCEEDS	C	\$0	\$200,000							\$200,000
TOTAL REVENUES					\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

