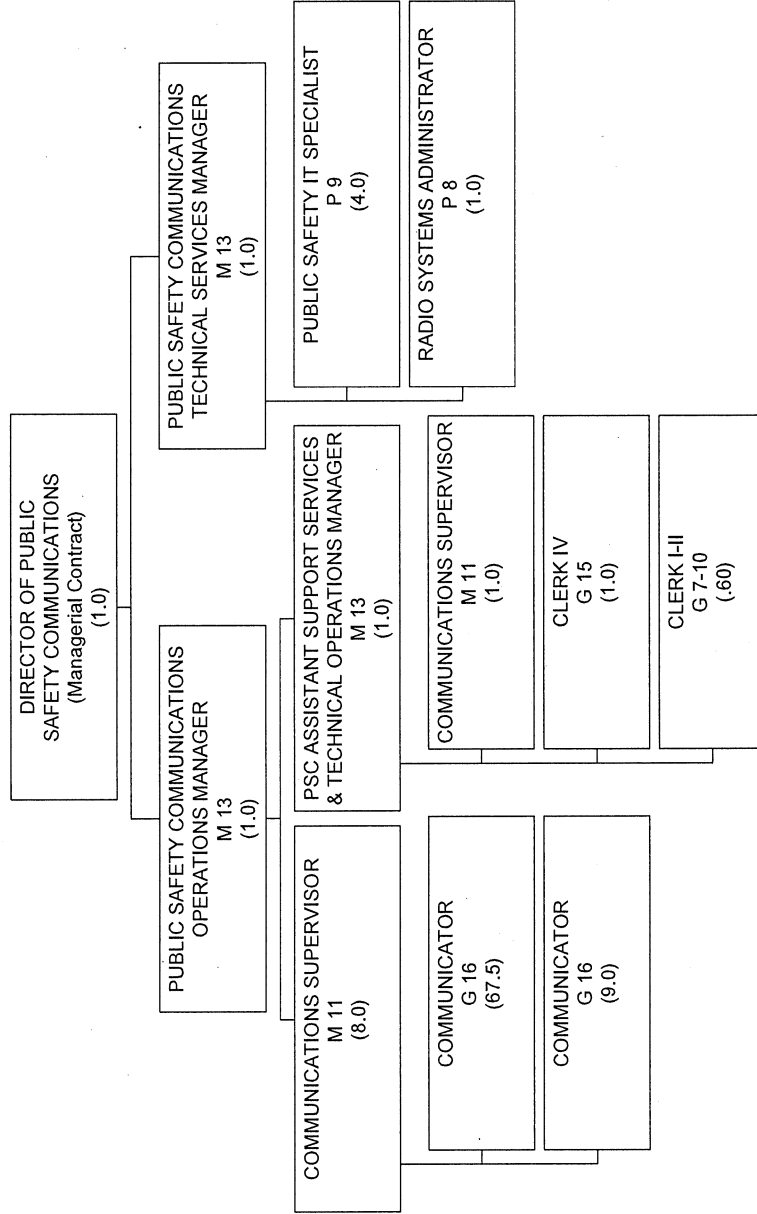


PUBLIC SAFETY COMMUNICATIONS



COUNTY OF DANE

BUDGETED POSITIONS

2020

MOD
2019

REQUEST RECOMM'D ADOPTED

RANGE 2018 2019

CLASSIFICATION TITLE

PUBLIC SAFETY COMMUNICATIONS

DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS	MC	1,000 45-01	1,000 45-01	1,000 45-01	1,000	1,000	1,000
PUBLIC SAFETY COMM SUPPORT SERV & TECH OPER MGR	M 13	1,000	1,000	1,000	1,000	1,000	1,000
PUBLIC SAFETY COMMUNICATIONS OPERATIONS MGR	M 13	1,000	1,000	1,000	1,000	1,000	1,000
PUBLIC SAFETY COMMUNICATIONS TECHNICAL SERVICES	M 13	1,000	1,000	1,000	1,000	1,000	1,000
COMMUNICATIONS SUPERVISOR	M 11	8,000	8,000	8,000	8,000	8,000	8,000
COMMUNICATIONS SUPERVISOR	M 11	1,000 45-02	1,000 45-02	1,000 45-02	1,000 45-02	1,000 45-02	1,000 45-02
PUBLIC SAFETY INFORMATION TECHN SPECIALIST I I	P 11	3,000	3,000	3,000	3,000	3,000	3,000
PUBLIC SAFETY INFORMATION TECHNOLOGY SPECIALIST I	P 09	0,000	0,000	1,000	1,000	1,000	1,000
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	67,500	68,500	67,500	67,500	67,500	67,500
COMMUNICATOR	G 16	0,500	1,000 45-07	1,000 45-07	1,000 45-07	1,000	1,000
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
COMMUNICATOR	G 16	2,000 45-05	2,000 45-05	2,000 45-05	2,000 45-05	2,000 45-05	2,000 45-05
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
CLERK IV	G 15	1,000	1,000	1,000	1,000	1,000	1,000
CLERK I-II	G 07-10	0,500	0,600	0,600	0,600	0,600	0,600

PUBLIC SAFETY COMMUNICATIONS TOTAL

		94,500	96,100	96,100	96,100	96,100	96,100
		94,500	96,100	96,100	96,100	96,100	96,100

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.
- 45-07 2019 BUDGET CONVERTS ONE .50 FTE COMMUNICATOR (POSITION 3017) TO A 1.0 FTE COMMUNICATOR PRE-HIRE. PRE-HIRE POSITIONS ARE FUNDED FOR HALF OF THE YEAR.

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 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$8,805,359	\$8,964,250	\$0	\$0	\$8,964,250	\$2,618,815	\$9,122,366	\$9,285,200
Operating Expenses	\$239,766	\$284,050	\$0	\$0	\$284,050	\$87,949	\$291,974	\$305,507
Contractual Services	\$718,252	\$798,126	\$4,107	\$0	\$802,233	\$351,010	\$786,838	\$944,087
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,763,377	\$10,046,426	\$4,107	\$0	\$10,050,533	\$3,057,774	\$10,201,178	\$10,534,794
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	\$59,084	\$45,800	\$0	\$0	\$45,800	\$19,991	\$58,230	\$45,800
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$117,082	\$95,800	\$0	\$0	\$95,800	\$44,990	\$108,230	\$95,800
GPR SUPPORT	\$9,646,294	\$9,950,626			\$9,954,733			\$10,438,994
F.T.E. STAFF	93.500	95.100					95.100	95.100

Di#	2020 Base	Net Decision Items					2020 Requested Budget
		01	02	03	04	05	
PROGRAM EXPENDITURES							
Personnel Costs	\$9,285,200	\$0	\$0	\$0	\$0	\$0	\$9,285,200
Operating Expenses	\$284,050	(\$5,500)	\$0	\$0	\$26,957	\$0	\$305,507
Contractual Services	\$806,226	\$20,000	\$39,700	\$37,000	\$23,161	\$0	\$944,087
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,375,476	\$18,000	\$39,700	\$37,000	\$50,118	\$0	\$10,534,794
PROGRAM REVENUE							
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$45,800	\$0	\$0	\$0	\$0	\$0	\$45,800
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$95,800	\$0	\$0	\$0	\$0	\$0	\$95,800
GPR SUPPORT	\$10,279,676	\$18,000	\$39,700	\$37,000	\$50,118	\$0	\$10,438,994
F.T.E. STAFF	95.100	0.000	0.000	0.000	0.000	0.000	95.100

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2020 BUDGET BASE		\$10,375,476	\$95,800	\$10,279,676
Di# PUBS-COMM-1	Dashboard Reporting Tool Support			
DEPT	The Capital budget (carryforward) includes funds to purchase a dashboard style reporting tool to allow for real time information related to status of systems and overall department performance. This additional cost is to cover the annual maintenance.	\$18,000	\$0	\$18,000
EXEC				\$0
ADOPTED				\$0
NET DI# PUBS-COMM-1		\$18,000	\$0	\$18,000

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				
DI #	PUBS-COMM-2	Scheduling System Maintenance	Expenditures	Revenue
DEPT	The Department is implementing a new scheduling software system. The annual maintenance cost is \$14,500.		\$14,500	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # PUBS-COMM-2 \$14,500 \$0 \$14,500				
DI #	PUBS-COMM-3	Solacom Support Contract	Expenditures	Revenue
DEPT	This request reflects an increase in annual support costs for our Solacom Guardian 911 CPE.		\$39,700	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # PUBS-COMM-3 \$39,700 \$0 \$39,700				
DI #	PUBS-COMM-4	CAD Support Contact	Expenditures	Revenue
DEPT	This request reflects an increase in the cost of support for the Central Square INFORM Computer Aided Dispatch System.		\$37,000	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # PUBS-COMM-4 \$37,000 \$0 \$37,000				

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	PUBS-COMM-5			
DEPT	DaneCom County Share This request reflects the County share (30%) of DaneCom (22,541), plus cost to cover non-paying users (26,957) and an increase in cost of annual site lease (710).	\$50,118	\$0	\$50,118
EXEC				\$0
ADOPTED				\$0
NET DI # PUBS-COMM-5		\$50,118	\$0	\$50,118

2020 REQUESTED BUDGET \$10,534,794 \$95,800 \$10,438,994

DEPARTMENT Public Safety Communications
PROGRAM: Public Safety Communications

YR	ORG CODE	OBJECT	DESCRIPTION	2018		2019		2018		2019		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				EXPENDITURES	BUDGET	BUDGET	ADOPTED BUDGET	CARRYFORWARD	ACTIONS	BOARD						
20	PSC	10009	SALARIES AND WAGES	\$5,267,105	\$5,651,400	\$0	\$0	\$0	\$0	\$0	\$0	\$5,651,400	\$5,505,333	\$0	\$5,760,700	
20	PSC	10027	OVERTIME	\$992,133	\$680,300	\$0	\$0	\$0	\$0	\$0	\$0	\$680,300	\$875,000	\$0	\$680,300	
20	PSC	10072	LIMITED TERM EMPLOYEES	\$43,414	\$83,400	\$0	\$0	\$0	\$0	\$0	\$0	\$83,400	\$70,216	\$0	\$83,400	
20	PSC	10099	RETIREMENT FUND	\$489,879	\$491,950	\$0	\$0	\$0	\$0	\$0	\$0	\$491,950	\$502,193	\$0	\$500,300	
20	PSC	10108	SOCIAL SECURITY	\$478,344	\$488,900	\$0	\$0	\$0	\$0	\$0	\$0	\$488,900	\$500,145	\$0	\$497,800	
20	PSC	10117	HEALTH	\$1,374,531	\$1,526,900	\$0	\$0	\$0	\$0	\$0	\$0	\$1,526,900	\$1,515,000	\$0	\$1,730,800	
20	PSC	10126	HEALTH-RETIRES	\$42,828	\$25,600	\$0	\$0	\$0	\$0	\$0	\$0	\$25,600	\$26,845	\$0	\$20,600	
20	PSC	10153	DENTAL	\$105,390	\$112,500	\$0	\$0	\$0	\$0	\$0	\$0	\$112,500	\$113,128	\$0	\$112,600	
20	PSC	10171	DISABILITY INSURANCE	\$1,224	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$386	\$0	\$1,000	
20	PSC	10171	LIFE INSURANCE	\$1,404	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,507	\$0	\$1,600	
20	PSC	10180	FSA ADMINISTRATION FEE	\$502	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$800	\$800	\$0	\$900	
20	PSC	10185	WORKERS COMPENSATION	\$5,400	\$4,700	\$0	\$0	\$0	\$0	\$0	\$0	\$4,700	\$6,400	\$0	\$3,900	
20	PSC	10188	UNEMPLOYMENT COMPENSATION	\$3,204	\$6,400	\$0	\$0	\$0	\$0	\$0	\$0	\$6,400	\$6,400	\$0	\$5,500	
20	PSC	10198	SALARY SAVINGS	\$0	(\$112,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,234	\$0	\$0	\$0	
20	PSC	10250	ONLINE SERVICES SUBSCRIPTIONS	\$8,532	\$16,350	\$0	\$0	\$0	\$0	\$0	\$0	\$11,991	\$16,350	\$0	\$16,350	
20	PSC	20267	LANGUAGE LINE	\$16,246	\$18,500	\$0	\$0	\$0	\$0	\$0	\$0	\$4,315	\$18,000	\$0	\$18,500	
20	PSC	20268	BLDG & GROUNDS-EXPANSION SITES	\$1,709	\$2,700	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700	\$1,700	\$0	\$2,700	
20	PSC	20268	UTILITIES - EXPANSION	\$13,046	\$20,200	\$0	\$0	\$0	\$0	\$0	\$0	\$2,431	\$20,200	\$0	\$20,200	
20	PSC	20618	RADIO COMMUNICATIONS MAINT	\$4,167	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$396	\$25,000	\$0	\$25,000	
20	PSC	20648	CONFERENCES AND TRAINING	\$12,522	\$19,200	\$0	\$0	\$0	\$0	\$0	\$0	\$3,960	\$19,200	\$0	\$19,200	
20	PSC	20877	TRAINING & CERTIFICATIONS	\$16,851	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,110	\$18,000	\$0	\$21,000	
20	PSC	20879	COMMUNICATOR SUPPLIES	\$754	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	PSC	20879	LIBRARY	\$102	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$148	\$0	\$300	
20	PSC	21413	MEMBERSHIP FEES	\$1,486	\$1,900	\$0	\$0	\$0	\$0	\$0	\$0	\$1,646	\$1,900	\$0	\$1,900	
20	PSC	21584	OPERATING EQUIPMENT EXPENSE	\$607	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$62	\$607	\$0	\$2,500	
20	PSC	21809	PRING STA & OFFICE SUPPLIES	\$13,633	\$17,500	\$0	\$0	\$0	\$0	\$0	\$0	\$5,162	\$16,505	\$0	\$17,500	
20	PSC	22043	REPAIR OF EQUIPMENT	\$7,364	\$9,200	\$0	\$0	\$0	\$0	\$0	\$0	\$2,917	\$7,364	\$0	\$9,200	
20	PSC	22250	TRAVEL EXPENSE	\$1,058	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$777	\$1,000	\$0	\$400	
20	PSC	22646	TELEPHONE	\$140,775	\$127,300	\$0	\$0	\$0	\$0	\$0	\$0	\$51,085	\$145,000	\$0	\$127,300	
20	PSC	22736	PUBLIC EDUCATION	\$916	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$2,000	
20	PSC	22930	LOGGING SUPPORT MAINTENANCE	\$19,859	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0	\$19,859	\$19,859	\$0	\$38,000	
20	PSC	30251	PRIORITY DISPATCH	\$79,934	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0	\$42,282	\$52,000	\$0	\$52,000	
20	PSC	30365	SOLACOM SUPPORT CONTRACT	\$0	\$75,300	\$0	\$0	\$0	\$0	\$0	\$0	\$79,407	\$79,407	\$0	\$75,300	
20	PSC	30526	CAD SUPPORT CONTRACT	\$232,682	\$241,900	\$0	\$0	\$0	\$0	\$0	\$0	\$256,655	\$256,655	\$0	\$241,900	
20	PSC	30526	DANECOM-COUNTY SHARE	\$288,102	\$232,696	\$4,107	\$0	\$0	\$0	\$0	\$0	\$232,696	\$232,696	\$0	\$232,696	
20	PSC	30760	EMPLOYEE ASSISTANCE - TBD	\$860	\$9,300	\$0	\$0	\$0	\$0	\$0	\$0	\$860	\$3,400	\$0	\$9,300	
20	PSC	30974	INSURANCE	\$19,100	\$18,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,900	\$18,900	\$0	\$27,000
20	PSC	31260	ON-LINE 911 SUBSCRIPTION	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$10,000
20	PSC	31763	PHYSICAL/PYSCHOLOGICAL TESTING	\$5,737	\$11,800	\$0	\$0	\$0	\$0	\$0	\$0	\$3,305	\$5,737	\$0	\$11,800	
20	PSC	31921	POS-MEDICAL DIRECTOR	\$25,375	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,338	\$30,000	\$0	\$30,000	
20	PSC	31960	SITE LEASES	\$22,920	\$23,650	\$0	\$0	\$0	\$0	\$0	\$0	\$23,650	\$23,650	\$0	\$23,650	
20	PSC	32394	HARDWARE/SOFTWARE/CARDSET MTCE	\$23,683	\$54,580	\$0	\$0	\$0	\$0	\$0	\$0	\$15,843	\$54,580	\$0	\$54,580	
20	PSC	32434	Dashboard Reporting Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	PSC	30041	Scheduling Software Maint.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	PSC	30042	Bad Debt Expense -Danecom	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	PSC	20250	TOTAL EXPENDITURES	\$9,763,377	\$10,046,426	\$4,107	\$0	\$0	\$0	\$0	\$0	\$10,050,533	\$3,057,774	\$10,201,178	\$0	\$10,375,476

DEPARTMENT Public Safety Communications
PROGRAM: Public Safety Communications

YR	ORG CODE	OBJECT	DESCRIPTION	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
20	PSC	10009	SALARIES AND WAGES	\$5,760,700								\$5,760,700
20	PSC	10027	OVERTIME	\$680,300								\$680,300
20	PSC	10072	LIMITED TERM EMPLOYEES	\$83,400								\$83,400
20	PSC	10099	RETIREMENT FUND	\$500,300								\$500,300
20	PSC	10108	SOCIAL SECURITY	\$497,800								\$497,800
20	PSC	10117	HEALTH	\$1,730,800								\$1,730,800
20	PSC	10126	HEALTH-RETIRES	\$20,600								\$20,600
20	PSC	10153	DENTAL	\$112,600								\$112,600
20	PSC	10171	DISABILITY INSURANCE	\$1,000								\$1,000
20	PSC	10180	LIFE INSURANCE	\$1,600								\$1,600
20	PSC	10185	FSA ADMINISTRATION FEE	\$900								\$900
20	PSC	10189	WORKERS COMPENSATION	\$3,900								\$3,900
20	PSC	10198	UNEMPLOYMENT COMPENSATION	\$5,500								\$5,500
20	PSC	10250	SALARY SAVINGS	(\$114,200)								(\$114,200)
20	PSC	20286	ONLINE SERVICES SUBSCRIPTIONS	\$16,350								\$16,350
20	PSC	20287	LANGUAGE LINE	\$18,500								\$18,500
20	PSC	20268	BLDG & GROUNDS-EXPANSION SITES	\$2,700								\$2,700
20	PSC	20269	UTILITIES - EXPANSION	\$20,200								\$20,200
20	PSC	20618	RADIO COMMUNICATIONS MAINT	\$25,000								\$25,000
20	PSC	20648	CONFERENCES AND TRAINING	\$19,200								\$19,200
20	PSC	20877	TRAINING & CERTIFICATIONS	\$21,000								\$21,000
20	PSC	20879	COMMUNICATOR SUPPLIES	\$0								\$0
20	PSC	21413	LIBRARY	\$300								\$300
20	PSC	21584	MEMBERSHIP FEES	\$1,900								\$1,900
20	PSC	21809	OPERATING EQUIPMENT EXPENSE	\$2,500								\$2,500
20	PSC	22043	PRNG STA & OFFICE SUPPLIES	\$17,500								\$17,500
20	PSC	22250	REPAIR OF EQUIPMENT	\$9,200								\$9,200
20	PSC	22646	TRAVEL EXPENSE	\$400								\$400
20	PSC	22736	TELEPHONE	\$127,300								\$127,300
20	PSC	22930	PUBLIC EDUCATION	\$2,000								\$2,000
20	PSC	30251	LOGGING SUPPORT MAINTENANCE	\$38,000								\$38,000
20	PSC	30252	PRIORITY DISPATCH	\$52,000								\$52,000
20	PSC	30365	SOLACOM SUPPORT CONTRACT	\$75,300								\$75,300
20	PSC	30526	CAD SUPPORT CONTRACT	\$241,900								\$241,900
20	PSC	30780	DANECOM-COUNTY SHARE	\$232,696								\$232,696
20	PSC	30974	EMPLOYEE ASSISTANCE - TBD	\$9,300								\$9,300
20	PSC	31260	INSURANCE	\$27,000								\$27,000
20	PSC	31763	ON-LINE 911 SUBSCRIPTION	\$10,000								\$10,000
20	PSC	31921	PHYSICAL/PSYCHOLOGICAL TESTING	\$11,800								\$11,800
20	PSC	31960	POS-MEDICAL DIRECTOR	\$30,000								\$30,000
20	PSC	32394	SITE LEASES	\$23,650								\$23,650
20	PSC	32434	HARDWARE/SOFTWARE/CARDSET MTCE	\$54,580								\$54,580
20	PSC	30041	Dashboard Reporting Support	\$0	\$18,000							\$18,000
20	PSC	30042	Scheduling Software Maint.	\$0								\$0
20	PSC	20250	Bad Debt Expense -Danecom	\$0								\$0
TOTAL EXPENDITURES				\$10,375,476	\$18,000	\$14,500	\$39,700	\$37,000	\$26,957	\$0	\$0	\$10,534,794

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DEPARTMENT Public Safety Communications
 PROGRAM: Public Safety Communications

C A P B D	YR	ORG CODE	OBJECT	DESCRIPTION	2018		2019		2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
					REVENUES	BUDGET	ADOPTED BUDGET 2019	2019							
	20	PSC	82970	MISCELLANEOUS GENERAL REVENUE	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	20	PSC	83157	COMMUNICATIONS TOWER LEASE	\$56,407	\$45,800	\$45,800	\$0	\$0	\$0	\$45,800	\$19,226	\$57,675	\$0	\$45,800
	20	PSC	83165	WI DRUG & WEAPONS IN SCHOOL HL	\$49,998	\$50,000	\$50,000	\$0	\$0	\$0	\$50,000	\$24,999	\$50,000	\$0	\$50,000
	20	PSC	83169	RECORDS REIMBURSEMENT REVENUE	\$2,677	\$0	\$0	\$0	\$0	\$0	\$0	\$765	\$555	\$0	\$0
	20	PSC		TOTAL REVENUES	\$117,082	\$95,800	\$95,800	\$0	\$0	\$0	\$95,800	\$44,990	\$108,230	\$0	\$95,800

DEPARTMENT Public Safety Communications
 PROGRAM: Public Safety Communications

C	A	P	B	D	YR ORG CODE	OBJECT	DESCRIPTION	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	
					20	PSC	82970	MISCELLANEOUS GENERAL REVENUE	\$0								\$0
					20	PSC	83157	COMMUNICATIONS TOWER LEASE	\$45,800								\$45,800
					20	PSC	83165	WI DRUG & WEAPONS IN SCHOOL HL	\$50,000								\$50,000
					20	PSC	83169	RECORDS REIMBURSEMENT REVENUE	\$0								\$0
							TOTAL REVENUES		\$95,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,800

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2018 ACTUAL	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019		ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET			
PERSONNEL COSTS	\$8,805,359	\$8,964,250	\$0	\$0	\$8,964,250	\$9,122,366	\$0	\$9,285,200
OPERATING EXPENSE	\$239,766	\$284,050	\$0	\$0	\$284,050	\$291,974	\$0	\$284,050
CONTRACTUAL SERVICES	\$718,252	\$798,126	\$4,107	\$0	\$802,233	\$786,838	\$0	\$806,226
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$9,763,377	\$10,046,426	\$4,107	\$0	\$10,050,533	\$10,201,178	\$0	\$10,375,476
LESS REVENUES								
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$49,998	\$50,000	\$0	\$0	\$50,000	\$50,000	\$0	\$50,000
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$59,084	\$45,800	\$0	\$0	\$45,800	\$58,230	\$0	\$45,800
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$117,062	\$95,800	\$0	\$0	\$95,800	\$108,230	\$0	\$95,800
NET COST:	\$9,646,294	\$9,950,626	\$4,107	\$0	\$9,954,733	\$10,092,948	\$0	\$10,279,676

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
OPERATING EXPENSE	\$284,050	\$0	(\$5,500)	\$0	\$0	\$26,957	\$0	\$0	\$305,507
CONTRACTUAL SERVICES	\$806,226	\$18,000	\$20,000	\$39,700	\$37,000	\$23,161	\$0	\$0	\$944,087
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$10,375,476	\$18,000	\$14,500	\$39,700	\$37,000	\$50,118	\$0	\$0	\$10,534,794
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	\$45,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,800
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	\$95,800	\$0	\$14,500	\$39,700	\$37,000	\$50,118	\$0	\$0	\$95,800
NET COST:	\$10,279,676	\$18,000	\$14,500	\$39,700	\$37,000	\$50,118	\$0	\$0	\$10,438,994

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 Dashboard Reporting Tool Support			
9. DECISION ITEM NUMBER PUBS-COMM-1			
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) The Capital budget (carryforward) includes funds to purchase a dashboard style reporting tool to allow for real time information related to status of systems and overall department performance. This additional cost is to cover the annual maintenance.			
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			
(b) What are the consequences of not funding this request?			
(c) What savings/productivity improvements will result from approval of this request?			

POSITION#	TITLE	# FTE	START DATE
TOTAL REQUESTED FTE CHANGE			0.000

12. OPERATING EXPENSES / REVENUE SUMMARY	
REQUESTED EXPENDITURES	
PERSONNEL COSTS	\$0
OPERATING EXPENSE	\$0
CONTRACTUAL EXPENSE	\$18,000
OPERATING OUTLAY	\$0
TOTAL EXPENSE	\$18,000
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	\$18,000

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		
POSITION#	TITLE	# FTE	START DATE	
TOTAL REQUESTED FTE CHANGE		0.000		

9. DECISION ITEM NUMBER
 PUBS-COMM-2

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)
 The Department is implementing a new scheduling software system. The annual maintenance cost is \$14,500.

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 (\$5,500) CONTRACTUAL EXPENSE \$20,000 OPERATING OUTLAY \$0 TOTAL EXPENSE \$14,500
	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 \$14,500

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 Solacom Support Contract			
9. DECISION ITEM NUMBER PUBS-COMM-3			
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) This request reflects an increase in annual support costs for our Solacom Guardian 911 CPE.			
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			\$0
CONTRACTUAL EXPENSE			\$39,700
OPERATING OUTLAY			\$0
TOTAL EXPENSE			\$39,700
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			\$39,700

(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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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			
DaneCom County Share			
9. DECISION ITEM NUMBER			
PUBS-COMM-5			
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)			
This request reflects the County share (30%) of DaneCom (22,541), plus cost to cover non-paying users (26,957) and an increase in cost of annual site lease (710).			
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			
(b) What are the consequences of not funding this request?			
(c) What savings/productivity improvements will result from approval of this request?			

POSITION#	TITLE	# FTE	START DATE
TOTAL REQUESTED FTE CHANGE			0.000

12. OPERATING EXPENSES / REVENUE SUMMARY	
REQUESTED EXPENDITURES	
PERSONNEL COSTS	\$0
OPERATING EXPENSE	\$26,957
CONTRACTUAL EXPENSE	\$23,161
OPERATING OUTLAY	\$0
TOTAL EXPENSE	\$50,118
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	\$50,118

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 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$107,968	\$112,600	\$0	\$0	\$112,600	\$32,511	\$112,216	\$114,600
Operating Expenses	\$50,020	\$113,900	\$0	\$0	\$113,900	\$10,568	\$114,285	\$141,357
Contractual Services	\$684,890	\$511,040	\$0	\$0	\$511,040	\$284,052	\$511,039	\$694,040
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$842,878	\$737,540	\$0	\$0	\$737,540	\$327,132	\$737,540	\$949,997
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$842,370	\$734,640	\$0	\$0	\$734,640	\$0	\$734,640	\$949,997
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	\$842,370	\$734,640	\$0	\$0	\$734,640	\$0	\$734,640	\$949,997
GPR SUPPORT	\$508	\$2,900			\$2,900			\$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#	2020 Base	Net Decision Items							2020 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$114,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$114,600
Operating Expenses	\$113,900	(\$2,000)	\$2,500	\$0	\$0	\$26,957	\$0	\$0	\$0	\$141,357
Contractual Services	\$511,040	\$0	\$0	\$178,400	\$4,600	\$0	\$0	\$0	\$0	\$694,040
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$739,540	(\$2,000)	\$2,500	\$178,400	\$4,600	\$26,957	\$0	\$0	\$0	\$949,997
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$734,640	\$0	\$0	\$0	\$0	\$26,957	\$188,400	\$0	\$0	\$949,997
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$734,640	\$0	\$0	\$178,400	\$4,600	\$26,957	\$188,400	\$0	\$0	\$949,997
GPR SUPPORT	\$4,900	(\$2,000)	\$2,500	\$178,400	\$4,600	\$0	(\$188,400)	\$0	\$0	\$0
F.T.E. STAFF	1.000	0.000	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
2020 BUDGET BASE		\$739,540	\$734,640	\$4,900
DI # PUBS-DANE-1	Mobile Radio & Hardware Install			
DEPT	Expense is not needed this year.	(\$2,000)	\$0	(\$2,000)
EXEC				\$0
ADOPTED				\$0
NET DI # PUBS-DANE-1		(\$2,000)	\$0	(\$2,000)

Dept: Public Safety Communications		45	Fund Name: DANECOM Fund		
Prgm: PSC-DANECOM		242/00	Fund No.: 2200		
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	PUBS-DANE-2	Utilities & Grounds Maintenance			
DEPT	\$500 increase for Building & Grounds maintenance/repair. \$2000 increase for utilities, such as electricity and propane.		\$2,500	\$0	\$2,500
EXEC					\$0
ADOPTED					\$0
		NET DI # PUBS-DANE-2	\$2,500	\$0	\$2,500
DI #	PUBS-DANE-3	Maintenance Contract			
DEPT	Contractual increase to maintenance contract payment for 2020. Fitchburg maintenance is included in the maintenance contract and a separate line item is not needed.		\$178,400	\$0	\$178,400
EXEC					\$0
ADOPTED					\$0
		NET DI # PUBS-DANE-3	\$178,400	\$0	\$178,400
DI #	PUBS-DANE-4	Site Leases			
DEPT	Increase for annual lease accelerators		\$4,600	\$0	\$4,600
EXEC					\$0
ADOPTED					\$0
		NET DI # PUBS-DANE-4	\$4,600	\$0	\$4,600

Dept: Public Safety Communications 45 Fund Name: DANECOM Fund
 Prgm: PSC-DANECOM 242/00 Fund No.: 2200

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	PUBS-DANE-5 Unpaid User Fees			
DEPT	Create an expense/revenue line to account for the user fees not paid by the users.	\$26,957	\$26,957	\$0
EXEC				\$0
ADOPTED				\$0
	NET DI # PUBS-DANE-5	\$26,957	\$26,957	\$0

DI #	PUBS-DANE-6 DaneCom Revenue			
DEPT	Updated / Increased revenue to be received for expenses. DaneCom is billed to users for actual expenses.	\$0	\$188,400	(\$188,400)
EXEC				\$0
ADOPTED				\$0
	NET DI # PUBS-DANE-6	\$0	\$188,400	(\$188,400)

2020 REQUESTED BUDGET				
		\$949,997	\$949,997	\$0

DEPARTMENT Public Safety Communications
 PROGRAM: PSC-DANECOM

YR	ORG CODE	OBJECT	DESCRIPTION	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
20	DANECOM	10009	SALARIES AND WAGES	\$77,200								\$77,200
20	DANECOM	10099	RETIREMENT FUND	\$6,000								\$6,000
20	DANECOM	10108	SOCIAL SECURITY	\$5,900								\$5,900
20	DANECOM	10117	HEALTH	\$22,900								\$22,900
20	DANECOM	10153	DENTAL	\$1,700								\$1,700
20	DANECOM	10180	LIFE INSURANCE	\$100								\$100
20	DANECOM	10185	FSA ADMINISTRATION FEE	\$100								\$100
20	DANECOM	10189	WORKERS COMPENSATION	\$700								\$700
20	DANECOM	20097	MOBILE RADIO & HARDWARE INSTAL	\$2,000	(\$2,000)							\$0
20	DANECOM	20098	SITE BATTERY MAINT. & REPAIR	\$15,000								\$15,000
20	DANECOM	20277	RADIO SYSTEM REPAIR	\$39,500								\$39,500
20	DANECOM	20459	BLDG & GROUNDS REPAIRS & MAINT	\$8,000		\$500						\$8,500
20	DANECOM	20639	COMPUTER SUPPLIES	\$500								\$500
20	DANECOM	20648	CONFERENCES AND TRAINING	\$2,500								\$2,500
20	DANECOM	21584	MEMBERSHIP FEES	\$1,000								\$1,000
20	DANECOM	21640	MISCELLANEOUS OPERATING EXP	\$500								\$500
20	DANECOM	22646	TRAVEL EXPENSE	\$1,700								\$1,700
20	DANECOM	22736	TELEPHONE	\$43,000		\$2,000						\$45,000
20	DANECOM	22740	UTILITIES	\$181,650			\$248,350					\$430,000
20	DANECOM	30291	MAINTENANCE CONTRACT	\$95,840			(\$69,950)					\$95,840
20	DANECOM	30292	SOFTWARE FX CONTRACT	\$69,950								\$69,950
20	DANECOM	30293	FITCHBURG MAINTENANCE CONTRACT	\$0								\$0
20	DANECOM	31132	HARDWARE & SOFTWARE MAINTENANC	\$900								\$900
20	DANECOM	31260	INSURANCE	\$138,800								\$138,800
20	DANECOM	32394	SITE LEASES	\$23,900				\$4,600				\$28,500
20	DANECOM	32548	SYSTEM MONITORING	\$0								\$0
20	DANECOM	30043	Unpaid User Share Expense	\$0								\$0
TOTAL EXPENDITURES				\$739,540	(\$2,000)	\$2,500	\$178,400	\$4,600	\$26,957	\$0	\$0	\$949,997

DEPARTMENT Public Safety Communications
 PROGRAM: PSC-DANECOM

YR	ORG CODE	OBJECT	DESCRIPTION	2018		2019		2019	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
				REVENUES	BUDGET	ADOPTED	CARRYFORWARD						
								ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
20	DANECOM	81310	DANE COUNTY SHARE	\$288,102	\$199,407	\$199,407	\$0		\$199,407	\$0	\$199,407	\$0	\$199,407
20	DANECOM	83077	USER FEES	\$486,822	\$465,283	\$465,283	\$0		\$465,283	\$0	\$465,283	\$0	\$465,283
20	DANECOM	83079	FITCHBURG REIMBURSEMENT	\$67,446	\$69,950	\$69,950	\$0		\$69,950	\$0	\$69,950	\$0	\$69,950
20	DANECOM	80026	County Share-Unpaid Users	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
			TOTAL REVENUES	\$842,370	\$734,640	\$734,640	\$0		\$734,640	\$0	\$734,640	\$0	\$734,640

DEPARTMENT Public Safety Communications
 PROGRAM: PSC-DANECOM

YR	ORG CODE	OBJECT	DESCRIPTION	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
20	DANECOM	81310	DANE COUNTY SHARE	\$199,407						\$55,740		\$255,147
20	DANECOM	83077	USER FEES	\$465,283						\$130,060		\$595,343
20	DANECOM	83079	FITCHBURG REIMBURSEMENT	\$69,950						\$2,600		\$72,550
20	DANECOM	80026	County Share- Unpaid Users	\$0					\$26,957			\$26,957
TOTAL REVENUES				\$734,640	\$0	\$0	\$0	\$0	\$26,957	\$188,400	\$0	\$949,997

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2018 ACTUAL	ADOPTED BUDGET 2019	2018 CARRYFORWRD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$107,968	\$112,600	\$0	\$0	\$112,600	\$32,511	\$112,216	\$0	\$114,600
OPERATING EXPENSE	\$50,020	\$113,900	\$0	\$0	\$113,900	\$10,568	\$114,285	\$0	\$113,900
CONTRACTUAL SERVICES	\$684,890	\$511,040	\$0	\$0	\$511,040	\$284,052	\$511,039	\$0	\$511,040
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$842,878	\$737,540	\$0	\$0	\$737,540	\$327,132	\$737,540	\$0	\$739,540
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$842,370	\$734,640	\$0	\$0	\$734,640	\$0	\$734,640	\$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
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	\$842,370	\$734,640	\$0	\$0	\$734,640	\$327,132	\$734,640	\$0	\$734,640
NET COST:	\$508	\$2,900	\$0	\$0	\$2,900	\$0	\$2,900	\$0	\$4,900

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	\$114,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$114,600
OPERATING EXPENSE	\$113,900	(\$2,000)	\$2,500	\$0	\$0	\$26,957	\$0	\$0	\$141,357
CONTRACTUAL SERVICES	\$511,040	\$0	\$0	\$178,400	\$4,600	\$0	\$0	\$0	\$694,040
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$739,540	(\$2,000)	\$2,500	\$178,400	\$4,600	\$26,957	\$0	\$0	\$949,997
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$734,640	\$0	\$0	\$0	\$0	\$26,957	\$188,400	\$0	\$949,997
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
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	\$734,640	\$0	\$2,500	\$178,400	\$4,600	\$26,957	\$188,400	\$0	\$949,997
NET COST:	\$4,900	(\$2,000)	\$0	\$0	\$0	\$0	(\$188,400)	\$0	\$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 Utilities & Grounds Maintenance			
9. DECISION ITEM NUMBER PUBS-DANE-2			
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) \$500 increase for Building & Grounds maintenance/repair. \$2000 increase for utilities, such as electricity and propane.			
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			
11. (b) What are the consequences of not funding this request?			
11. (c) What savings/productivity improvements will result from approval of this request?			
TOTAL REQUESTED FTE CHANGE 0.000			
12. OPERATING EXPENSES / REVENUE SUMMARY			
REQUESTED EXPENDITURES			
PERSONNEL COSTS		\$0	
OPERATING EXPENSE		\$2,500	
CONTRACTUAL EXPENSE		\$0	
OPERATING OUTLAY		\$0	
TOTAL EXPENSE		\$2,500	
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		\$2,500	

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 Maintenance Contract			
9. DECISION ITEM NUMBER PUBS-DANE-3			
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Contractual increase to maintenance contract payment for 2020. Fitchburg maintenance is included in the maintenance contract and a separate line item is not needed.			
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	\$0	
	CONTRACTUAL EXPENSE	\$178,400	
	OPERATING OUTLAY	\$0	
	TOTAL EXPENSE	\$178,400	
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	\$178,400	

(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	
2. PROGRAM PSC-DANECOM	4. PROGRAM NO. 242/00	6. FUND NO. 2200	
7. DECISION ITEM TITLE Site Leases			
9. DECISION ITEM NUMBER PUBS-DANE-4			
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase for annual lease accelerators			
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		\$0	
CONTRACTUAL EXPENSE		\$4,600	
OPERATING OUTLAY		\$0	
TOTAL EXPENSE		\$4,600	
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		\$4,600	

(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	
2. PROGRAM PSC-DANECOM	4. PROGRAM NO. 242/00	6. FUND NO. 2200	
8. BUDGETED POSITION CHANGES			
7. DECISION ITEM TITLE Unpaid User Fees	POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER PUBS-DANE-5			START DATE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Create an expense/revenue line to account for the user fees not paid by the users.			
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			\$26,957
CONTRACTUAL EXPENSE			\$0
OPERATING OUTLAY			\$0
TOTAL EXPENSE			\$26,957
RELATED REVENUES			
TAXES			\$0
INTERGOVERNMENTAL REVENUE			\$26,957
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			\$26,957
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?

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Public Safety Communications	3. DEPT. NO. 45	5. FUND NAME DANEKOM Fund	
2. PROGRAM PSC-DANEKOM	4. PROGRAM NO. 242/00	6. FUND NO. 2200	
7. DECISION ITEM TITLE DaneCom Revenue			
9. DECISION ITEM NUMBER PUBS-DANE-6			
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Updated / Increased revenue to be received for expenses. DaneCom is billed to users for actual expenses.			
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			\$0
CONTRACTUAL EXPENSE			\$0
OPERATING OUTLAY			\$0
TOTAL EXPENSE			\$0
RELATED REVENUES			
TAXES			\$0
INTERGOVERNMENTAL REVENUE			\$188,400
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			\$188,400
NET COST TO COUNTY			(\$188,400)
(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	ORGANIZATION	COMPLETED BY	PHONE
Public Safety Communications	Public Safety Communications	Paul Logan	
PROJECT TITLE		PROJECT NO.	BEGIN DATE
PSC Server Room Fire Suppression		20-385-01	Jan-20
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)		PROJECT COMPONENTS (if applicable)	END DATE
Replace current water-charged fire suppression system in department spaces occupied by critical equipment.			Dec-20
			COST
			\$ 150,000
		TOTAL	\$ 150,000
PROJECT JUSTIFICATION		LOCATION	
<p>The department's primary telephone, computer-aided dispatch, radio and other system servers are located in a room protected by traditional fire sprinklers. The system is charged with water, placing critical equipment at risk in the event of a discharge - particularly in cases where a fire or inadvertent system damage would not be likely to cause the damage a large amount of water would.</p> <p>An appropriate fire suppression system would provide necessary protection, but without the risk of water damage.</p>			

PROJECT FINANCING SUMMARY		Prior Years	2020	2021	2022	2023	2024	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	\$150,000					\$150,000
TOTAL EXPENDITURES		\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000

PROJECT FUNDING								
PROPERTY TAX		\$0						\$0
DEBT		\$0	\$150,000					\$150,000
FEDERAL		\$0						\$0
STATE		\$0						\$0
CITY OF MADISON		\$0						\$0
OTHER		\$0						\$0
TOTAL FUNDING		\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000

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

DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY	ORGANIZATION	COMPLETED BY	PHONE
Public Safety Communications	Public Safety Communications	Rich McVicar	
PROJECT TITLE	PROJECT NO.	BEGIN DATE	END DATE
Computer Storage at EDC	20-385-02	Jan-20	Dec-20
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)	PROJECT COMPONENTS (if applicable)		
Install highly reliable storage for department virtual servers located at the East District Campus. Useful life for this equipment is estimated at five years.	COST \$ 70,000		
PROJECT JUSTIFICATION	LOCATION		
Public Safety Communications operates many servers specific to department operations and therefore outside the Division of Information Management's environment. Most of these servers are set up in a virtual arrangement that maximizes up-time and flexibility - and shares common storage space. While the department's primary City-County Building location has such equipment, the newer East District Campus site does not. The availability of highly reliable storage away from the CCB is necessary to continue operations should the department need to (again) vacate the CCB in an emergency related to that building.	TOTAL \$ 70,000		

PROJECT FINANCING SUMMARY	Prior Years	2020	2021	2022	2023	2024	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	\$70,000					\$70,000
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
TOTAL EXPENDITURES	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$70,000					\$70,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000

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

DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY	ORGANIZATION	COMPLETED BY	PHONE
Public Safety Communications	Public Safety Communications	Paul Logan	
PROJECT TITLE	PROJECT NO.	BEGIN DATE	END DATE
Vcenter Licenses	20-385-03	Jan-20	Dec-20
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)		COST	
<p>Increase licensing level on department virtual servers to allow the use of all available features, such as backups and live, rapid movement of servers for maintenance or unexpected failures. The scope of this project includes both the primary City-County Building and backup East District Campus locations. The useful life of this software will be for as long as support payments are made.</p>		\$ 30,000	
PROJECT JUSTIFICATION		TOTAL	
<p>The department's essential mission requires highly reliable and flexible equipment at both the CCB and EDC.</p> <p>These licenses secure the ability to configure and operate these virtual environments with the maximum degree of these features, which are not available through lesser licensing packages.</p>		\$ 30,000	
LOCATION			

PROJECT FINANCING SUMMARY	Prior Years	2020	2021	2022	2023	2024	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	\$30,000					\$30,000
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
TOTAL EXPENDITURES	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000

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

ESTIMATED ANNUAL OPERATING COSTS							

DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Public Safety Communications	ORGANIZATION	COMPLETED BY Paul Logan	PHONE 267-3912
PROJECT TITLE CAD Replacement Design		PROJECT NO. 19-385-02	BEGIN DATE Jan-20 END DATE Dec-20
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) Design a replacement for current Computer Aided Dispatch (CAD) system.		PROJECT COMPONENTS (if applicable) COST \$ 100,000	
PROJECT JUSTIFICATION Current CAD system will be 10 years old in 2023. We are currently working with vendor to extend support for up to 5 additional years. A replacement CAD will take significant time to design, procure and implement.		LOCATION	
		TOTAL	\$ 100,000

PROJECT FINANCING SUMMARY	Prior Years	2020	2021	2022	2023	2024	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$100,000	\$100,000					\$200,000
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	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$100,000	\$100,000					\$200,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000

ESTIMATED ANNUAL OPERATING COSTS							
							\$0

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-20						
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) COST							
PROJECT JUSTIFICATION Need to keep new headsets in stock, and available for new employees and to replacement broken/worn headsets.		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right; width: 10%;">TOTAL</td> <td style="text-align: right; width: 10%;">\$</td> <td style="text-align: right; width: 80%;">5,000</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">5,000</td> </tr> </table>		TOTAL	\$	5,000			5,000
TOTAL	\$	5,000							
		5,000							
LOCATION									

PROJECT FINANCING SUMMARY		Prior Years	2020	2021	2022	2023	2024	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		\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$35,000
TOTAL EXPENDITURES		\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$35,000

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

PROJECT FINANCING SUMMARY		Prior Years	2020	2021	2022	2023	2024	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	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000			\$140,000
CONTINGENCY	\$0							\$0
CAPITAL EQUIPMENT PURCHASE	\$0							\$0
TOTAL EXPENDITURES	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$0	\$140,000

PROJECT FUNDING								
PROPERTY TAX	\$0							\$0
DEBT	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000			\$140,000
FEDERAL	\$0							\$0
STATE	\$0							\$0
CITY OF MADISON	\$0							\$0
OTHER	\$0							\$0
TOTAL FUNDING	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$0	\$140,000

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

PROJECT FINANCING SUMMARY	Prior Years	2020	2021	2022	2023	2024	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	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
TOTAL EXPENDITURES	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000

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

DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Public Safety Communications	ORGANIZATION	COMPLETED BY Paul Logan	PHONE 2673912
PROJECT TITLE Dispatch Chair Replacement		PROJECT NO. 18-385-01	BEGIN DATE Jan-20
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) Many of our current chairs were purchased nearly 10 years ago and are coming off warranty, and require replacement.		END DATE Dec-20	
PROJECT COMPONENTS (if applicable)			
COST			
		TOTAL	\$ 10,000
PROJECT JUSTIFICATION Good, strong, intensive use chairs are needed in this stressful 24X7 environment. Chairs have a lifespan, and require replacing.		LOCATION	

PROJECT FINANCING SUMMARY	Prior Years	2020	2021	2022	2023	2024	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	\$10,000	\$10,000		\$10,000		\$10,000	\$40,000
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
TOTAL EXPENDITURES	\$10,000	\$10,000	\$0	\$10,000	\$0	\$10,000	\$40,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$10,000	\$10,000		\$10,000		\$10,000	\$40,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$10,000	\$10,000	\$0	\$10,000	\$0	\$10,000	\$40,000

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 CPPUBSAF	COMPLETED BY Paul Logan	PHONE 267-3912
PROJECT TITLE Center Expansion Design		PROJECT NO. 16-385-01	BEGIN DATE Jan-19 END DATE Dec-20
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) Design work for expanding or relocating current communications center capacity to meet future demands.		PROJECT COMPONENTS (if applicable) COST \$ 150,000	
PROJECT JUSTIFICATION A) The current communications center was remodeled and expanded in 2010 with equipment life estimated at 10 years. Space for possible consolidation is being used for peak demand periods, and storage space has been lost due to increased systems and environmental needs. b) The advent of Next Generation 9-1-1 is likely to increase call-taker and dispatcher workload as additional information, including text, pictures and videos. An increase in workload will require additional staffing and additional workstations.		TOTAL \$ 150,000	
LOCATION			

PROJECT FINANCING SUMMARY	Prior Years	2020	2021	2022	2023	2024	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$250,000	\$150,000					\$400,000
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	\$250,000	\$150,000	\$0	\$0	\$0	\$0	\$400,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$250,000	\$150,000					\$400,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$250,000	\$150,000	\$0	\$0	\$0	\$0	\$400,000

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

DEPARTMENT Public Safety Communications
PROGRAM: Public Safety-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	2018 EXPENDITURES	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
C	A	P	D	C	\$5,000	\$5,000	\$0	\$5,000	\$990	\$5,000	\$0	\$0
20	CPPUBSAF	52104	HEADSET REPLACEMENTS	\$5,860	\$0	\$3,283	\$0	\$3,283	\$3,283	\$3,284	\$0	\$0
20	CPPUBSAF	52105	DISPATCH CHAIR REPLACEMENTS	\$0	\$35,000	\$0	\$0	\$35,000	\$0	\$35,000	\$80,000	\$0
20	CPPUBSAF	57046	DISPATCH FURNITURE REPLACEMENT	\$1,351	\$0	\$102,535	\$0	\$102,535	\$242	\$102,536	\$100,000	\$0
20	CPPUBSAF	57078	BACK UP CENTER EQUIPMENT	\$42,553	\$100,000	\$18,719	\$0	\$118,719	\$10,300	\$118,719	\$100,000	\$0
20	CPPUBSAF	57146	CAD & RELATED SYSTEMS REPLACE	\$0	\$0	\$250,000	\$0	\$250,000	\$4,261	\$250,000	\$100,000	\$0
20	CPPUBSAF	57191	CENTER EXPANSION DESIGN	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000	\$0	\$0
20	CPPUBSAF	57234	COMPUTER REPLACEMENTS	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0	\$0
20	CPPUBSAF	57276	DASHBOARD REPORTING TOOL	\$0	\$0	\$163,054	\$0	\$163,054	\$8,579	\$163,054	\$0	\$0
20	CPPUBSAF	58021	CAD SERVER REFRESH	\$10,607	\$0	\$23,288	\$0	\$23,288	\$0	\$23,289	\$0	\$0
20	CPPUBSAF	58105	POINT TO POINT ALTERNATIVE	\$21,011	\$0	\$1,216,450	\$0	\$1,216,450	\$32,930	\$1,216,451	\$1,187,000	\$0
20	CPPUBSAF	58161	RADIO SYSTEM REPLACEMENT	\$428,586	\$0	\$7,323	\$0	\$17,323	\$0	\$17,323	\$17,322	\$0
20	CPPUBSAF	58337	REPLACE COMPUTER WORKSTATIONS	\$387	\$10,000	\$452,761	\$0	\$452,761	\$47,627	\$452,761	\$291,000	\$0
20	CPPUBSAF	58339	REPLACE 9-1-1 TELEPHONE SYSTEM	\$28,943	\$0	\$15,039	\$0	\$65,039	\$8,500	\$65,039	\$0	\$0
20	CPPUBSAF	58542	SECURITY IMPROVEMENTS	\$14,961	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	CPPUBSAF	58542	FIRE SUPPRESSION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	CPPUBSAF	58127	DATA STORAGE AT EDC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	CPPUBSAF	58128	V.CENTER LICENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	CPPUBSAF	58129	TOTAL EXPENDITURES	\$559,260	\$200,000	\$2,372,452	\$0	\$2,572,452	\$116,711	\$2,572,456	\$1,810,322	\$0

DEPARTMENT Public Safety Communications
PROGRAM: Public Safety-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	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
C	20	CPPUBSAF	HEADSET REPLACEMENTS	\$0	\$5,000							\$5,000
A	20	CPPUBSAF	DISPATCH CHAIR REPLACEMENTS	\$0	\$10,000							\$10,000
P	20	CPPUBSAF	DISPATCH FURNITURE REPLACEMENT	\$0	\$35,000							\$35,000
B	20	CPPUBSAF	BACK UP CENTER EQUIPMENT	\$0								\$0
D	20	CPPUBSAF	CAD & RELATED SYSTEMS REPLACE	\$0	\$100,000							\$100,000
C	20	CPPUBSAF	CENTER EXPANSION DESIGN	\$0	\$150,000							\$150,000
C	20	CPPUBSAF	COMPUTER REPLACEMENTS	\$0								\$0
C	20	CPPUBSAF	DASHBOARD REPORTING TOOL	\$0								\$0
C	20	CPPUBSAF	CAD SERVER REFRESH	\$0								\$0
C	20	CPPUBSAF	POINT TO POINT ALTERNATIVE	\$0								\$0
C	20	CPPUBSAF	RADIO SYSTEM REPLACEMENT	\$0								\$0
C	20	CPPUBSAF	REPLACE COMPUTER WORKSTATIONS	\$0	\$10,000							\$10,000
C	20	CPPUBSAF	REPLACE 9-1-1 TELEPHONE SYSTEM	\$0								\$0
C	20	CPPUBSAF	SECURITY IMPROVEMENTS	\$0								\$0
C	20	CPPUBSAF	FIRE SUPPRESSION	\$0	\$150,000							\$150,000
C	20	CPPUBSAF	DATA STORAGE AT EDC	\$0	\$70,000							\$70,000
C	20	CPPUBSAF	V CENTER LICENSES	\$0	\$30,000							\$30,000
C	20	CPPUBSAF	TOTAL EXPENDITURES	\$0	\$560,000	\$0	\$0	\$0	\$0	\$0	\$0	\$560,000

DEPARTMENT Public Safety Communications
 PROGRAM: Public Safety-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2018 REVENUES	2019							
20	CPPUBSAF	84974	BORROWING PROCEEDS	\$15,000	\$200,000	\$650,864	\$0	\$850,864	\$0	\$850,864	\$0	\$0
			TOTAL REVENUES	\$15,000	\$200,000	\$650,864	\$0	\$850,864	\$0	\$850,864	\$850,864	\$0

DEPARTMENT Public Safety Communications
 PROGRAM: Public Safety-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	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
20	CPPUBSAF	84974	BORROWING PROCEEDS	\$0	\$560,000							\$560,000
			TOTAL REVENUES	\$0	\$560,000							\$560,000

Budget Carryforward Request										
Dept:		PSC								
Program:		CAPITAL								
Org Code	Object Code	Revenue Source	Account Description	Expenditures		Revenues		Type	Resolution Number	Justification/Comments
				Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward			
CPPUBSAF	58161		Radio System Replacement	1,216,450	1,187,000			Multi-Year Project		
CPPUBSAF	58339		Replace Phone System	452,760	291,000			Multi-Year Project		
CPPUBSAF	57191		Center Expansion Design	250,000	150,000			Multi-Year Project		
CPPUBSAF	57078		Backup Center Equipment	102,535	80,000			Multi-Year Project		
CPPUBSAF	57234		Computer Replacements	20,000	20,000			Multi-Year Project		
CPPUBSAF	58105		Point to Point Alternative	23,288	23,000			Multi-Year Project		
CPPUBSAF	58337		Replace Computer Workstation	17,323	17,322			Multi-Year Project		
CPPUBSAF	57046		Dispatch Furniture Replacement	35,000	35,000			Multi-Year Project		
CPPUBSAF	57146		CAD Replacement Design	118,718	100,000			Multi-Year Project		
		84974	Borrowing Proceeds			850,864	100,000			
TOTAL				2,236,074	1,903,322	850,864	100,000			