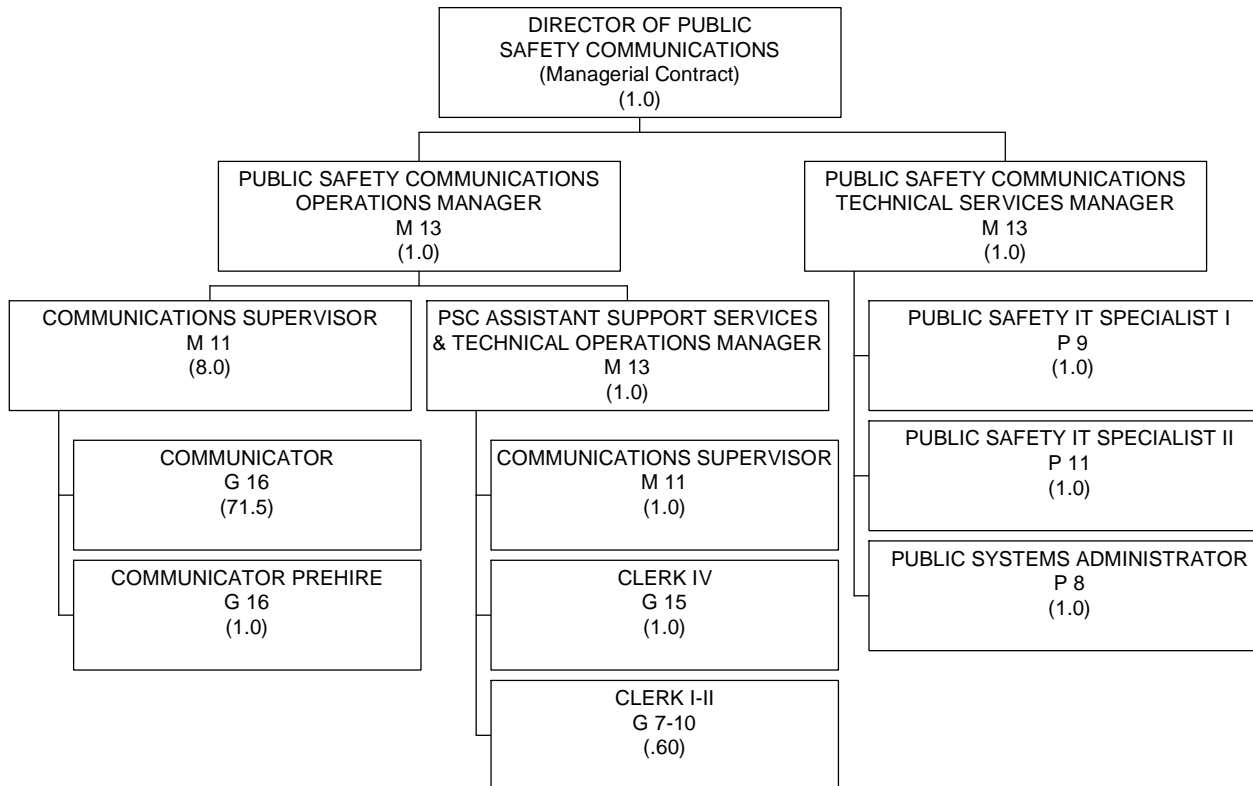


PUBLIC SAFETY COMMUNICATIONS



**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2019	2020	MOD 2020	2021		
					REQUEST	RECOMM'D	ADOPTED
<u>PUBLIC SAFETY COMMUNICATIONS</u>							
DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS	MC	1.000 ⁴⁵⁻⁰¹	1.000	1.000	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 MG	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	1.000	1.000
PUBLIC SAFETY INFORMATION TECHN SPECIALIST II	P 11	3.000	3.000	4.000	4.000	4.000	4.000
PUBLIC SAFETY INFORMATION TECHNOLOGY SPECIALIST I	P 09	1.000	1.000	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	67.500	67.500	67.500	67.500	67.500	67.500
COMMUNICATOR	G 16	1.000 ⁴⁵⁻⁰⁷	1.000 ⁴⁵⁻⁰⁷	1.000 ⁴⁵⁻⁰⁷	1.000 ⁴⁵⁻⁰⁷	1.000 ⁴⁵⁻⁰⁷	1.000 ⁴⁵⁻⁰⁷
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	4.000 ⁴⁵⁻⁰⁴	2.000 ⁴⁵⁻⁰⁴	2.000 ⁴⁵⁻⁰⁴	2.000 ⁴⁵⁻⁰⁴	2.000 ⁴⁵⁻⁰⁴	2.000 ⁴⁵⁻⁰⁴
COMMUNICATOR	G 16	2.000 ⁴⁵⁻⁰⁵	0.000 ⁴⁵⁻⁰⁵	0.000 ⁴⁵⁻⁰⁵	0.000 ⁴⁵⁻⁰⁵	0.000 ⁴⁵⁻⁰⁵	0.000 ⁴⁵⁻⁰⁵
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	0.600	0.600	0.600	0.600	0.600	0.600
PUBLIC SAFETY COMMUNICATIONS TOTAL		96.100	92.100	92.100	92.100	92.100	92.100
		96.100	92.100	92.100	92.100	92.100	92.100

**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. 2020 BUDGET DELETES FOOTNOTE 45-02 DUE TO END OF AGREEMENT WITH WISCONSIN DEPT OF JUSTICE.
- 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 PREHIRS TO FOUR (4) 0.5 FTE COMMUNICATORS. 2020 BUDGET CONVERTS 8.0 FTE COMMUNICATOR PRE-HIRE POSITIONS TO 4.0 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. 2020 BUDGET CONVERTS 8.0 FTE COMMUNICATOR PRE-HIRE POSITIONS TO 4.0 FTE COMMUNICATORS.
- 45-06 RES 25, 08-09, ADOPTED 6-19-08, AUTHORIZED TWO COMMUNICATOR PRE-HIRE POSITIONS. POSITIONS HAVE CONTINUED AS PRE-HIRE POSITIONS. 2020 BUDGET CONVERTS 8.0 FTE COMMUNICATOR PRE-HIRE POSITIONS TO 4.0 FTE COMMUNICATORS.
- 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.

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 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$9,256,207	\$9,500,730	\$0	\$0	\$9,500,730	\$2,693,326	\$9,411,930	\$9,768,600
Operating Expenses	\$274,302	\$305,507	\$1,014	\$0	\$306,521	\$115,756	\$330,871	\$352,470
Contractual Services	\$598,641	\$1,034,957	\$7,951	\$0	\$1,042,908	\$692,522	\$1,255,192	\$1,042,559
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,129,151	\$10,841,194	\$8,965	\$0	\$10,850,159	\$3,501,604	\$10,997,993	\$11,163,629
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$49,998	\$0	\$0	\$0	\$0	\$24,999	\$24,999	\$0
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	\$60,772	\$45,800	\$0	\$0	\$45,800	\$20,584	\$62,165	\$68,600
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$11,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$122,716	\$45,800	\$0	\$0	\$45,800	\$45,583	\$87,164	\$68,600
GPR SUPPORT	\$10,006,435	\$10,795,394			\$10,804,359			\$11,095,029
F.T.E. STAFF	95.100	91.100					91.100	91.100

Dept:	Public Safety Communications	45							Fund Name:	General Fund
Prgm:	Public Safety Communications	000/00							Fund No.:	1110
DI#	2021 Base	Net Decision Items							2021 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$9,697,000	\$0	\$0	\$0	\$71,600	\$0	\$0	\$0	\$9,768,600	
Operating Expenses	\$305,507	\$0	\$0	(\$712)	\$0	\$0	\$47,675	\$0	\$352,470	
Contractual Services	\$1,040,357	\$19,200	(\$22,000)	\$5,002	\$0	\$0	\$0	\$0	\$1,042,559	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$11,042,864	\$19,200	(\$22,000)	\$4,290	\$71,600	\$0	\$47,675	\$0	\$11,163,629	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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	\$22,800	\$68,600	
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	\$45,800	\$0	\$0	\$0	\$0	\$0	\$0	\$22,800	\$68,600	
GPR SUPPORT	\$10,997,064	\$19,200	(\$22,000)	\$4,290	\$71,600	\$0	\$47,675	(\$22,800)	\$11,095,029	
F.T.E. STAFF	91.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000	91.100	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2021 BUDGET BASE				\$11,042,864	\$45,800	\$10,997,064
DI #	PUBS-COMM-1	Maintenance Contracts Increase/Decrease				
DEPT	The department has numerous contracts for maintenance of critical systems which must be kept current.			\$19,200	\$0	\$19,200
EXEC						\$0
ADOPTED						\$0
NET DI # PUBS-COMM-1				\$19,200	\$0	\$19,200

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	Quality Assurance Services			
DEPT	PSC contracts with MOEtivations for QA reviews of police, fire & medical calls in order to insure calls are handled to standards including National Academy of Emergency Dispastch (EMD/EFD) protocols.		(\$22,000)	\$0	(\$22,000)
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-COMM-2			(\$22,000)	\$0	(\$22,000)
DI #	PUBS-COMM-3	DaneCom County Portions			
DEPT	This amount covers the county's share of DaneCom O&M, plus costs of expansion sites (100% county owned/paid), site leases and costs to maintian sites. Additionally, this amount (decreased in 21) includes covering costs for communities who are not paying thier share.		\$4,290	\$0	\$4,290
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-COMM-3			\$4,290	\$0	\$4,290
DI #	PUBS-COMM-4	Technical Services On-call			
DEPT	PSC doesn't currently have an on-call system as the division manager answers all afterhours calls.		\$71,600	\$0	\$71,600
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-COMM-4			\$71,600	\$0	\$71,600

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	Accounting Adjustments			
DEPT	Additional lines added and amounts adjusted to improve accounting.		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-COMM-5			\$0	\$0	\$0
DI #	PUBS-COMM-6	Telephone			
DEPT	The department has numerous vendors and accounts for telephony including emergency and non-emergency, admin, back-up, EDC and wireless.		\$47,675	\$0	\$47,675
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-COMM-6			\$47,675	\$0	\$47,675
DI #	PUBS-COMM-7	Tower Lease Revenue increase			
DEPT	Increasing revenue from a tower site lease after contract renegotiated.		\$0	\$22,800	(\$22,800)
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-COMM-7			\$0	\$22,800	(\$22,800)
2021 REQUESTED BUDGET			\$11,163,629	\$68,600	\$11,095,029

DEPARTMENT Public Safety Communications
PROGRAM: Public Safety Communications

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2020 COUNTY BOARD		CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
				2019 EXPENDITURES	2020	2019 CARRYFORWARD	ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	BASE
21	PSC	10009	SALARIES AND WAGES	\$5,642,326	\$5,940,530	\$0	\$0	\$5,940,530	\$1,621,421	\$5,841,907	\$0	\$5,990,300
21	PSC	10027	OVERTIME	\$878,913	\$680,300	\$0	\$0	\$680,300	\$178,726	\$700,000	\$0	\$680,300
21	PSC	10072	LIMITED TERM EMPLOYEES	\$57,720	\$83,400	\$0	\$0	\$83,400	\$16,126	\$55,412	\$0	\$83,400
21	PSC	10099	RETIREMENT FUND	\$506,017	\$526,300	\$0	\$0	\$526,300	\$142,862	\$519,744	\$0	\$530,000
21	PSC	10108	SOCIAL SECURITY	\$496,257	\$511,100	\$0	\$0	\$511,100	\$137,499	\$503,704	\$0	\$515,300
21	PSC	10117	HEALTH	\$1,525,291	\$1,730,800	\$0	\$0	\$1,730,800	\$547,726	\$1,655,532	\$0	\$1,841,600
21	PSC	10126	HEALTH-RETIRES	\$26,845	\$20,600	\$0	\$0	\$20,600	\$20,512	\$20,512	\$0	\$47,100
21	PSC	10153	DENTAL	\$111,326	\$112,600	\$0	\$0	\$112,600	\$27,480	\$101,629	\$0	\$115,200
21	PSC	10171	DISABILITY INSURANCE	\$1,388	\$1,000	\$0	\$0	\$1,000	\$509	\$1,540	\$0	\$1,600
21	PSC	10180	LIFE INSURANCE	\$1,567	\$1,600	\$0	\$0	\$1,600	\$398	\$1,650	\$0	\$1,900
21	PSC	10185	FSA ADMINISTRATION FEE	\$807	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$800
21	PSC	10189	WORKERS COMPENSATION	\$4,700	\$3,900	\$0	\$0	\$3,900	\$0	\$3,900	\$0	\$2,700
21	PSC	10198	UNEMPLOYMENT COMPENSATION	\$3,049	\$5,500	\$0	\$0	\$5,500	\$66	\$5,500	\$0	\$5,200
21	PSC	10250	SALARY SAVINGS	\$0	(\$117,800)	\$0	\$0	(\$117,800)	\$0	\$0	\$0	(\$118,400)
21	PSC	20025	COVID-19 EXPENSES	\$0	\$0	\$0	\$0	\$0	\$1,258	\$0	\$0	\$0
21	PSC	20250	BAD DEBT EXPENSE - DANECOM	\$0	\$26,957	\$0	\$0	\$26,957	\$0	\$26,957	\$0	\$26,957
21	PSC	20266	ONLINE SERVICES SUBSCRIPTIONS	\$12,990	\$10,850	\$0	\$0	\$10,850	\$13,325	\$13,325	\$0	\$10,850
21	PSC	20267	LANGUAGE LINE	\$14,981	\$18,500	\$0	\$0	\$18,500	\$1,343	\$15,000	\$0	\$18,500
21	PSC	20268	BLDG & GROUNDS-EXPANSION SITES	\$177	\$2,700	\$0	\$0	\$2,700	\$0	\$1,744	\$0	\$2,700
21	PSC	20269	UTILITIES - EXPANSION	\$9,564	\$20,200	\$0	\$0	\$20,200	\$2,301	\$10,000	\$0	\$20,200
21	PSC	20271	QUALITY ASSURANCE SERVICES	\$20,590	\$0	\$0	\$0	\$0	\$6,990	\$6,990	\$0	\$0
21	PSC	20618	RADIO COMMUNICATIONS MAINT	\$396	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
21	PSC	20648	CONFERENCES AND TRAINING	\$15,596	\$19,200	\$0	\$0	\$19,200	\$8,693	\$19,200	\$0	\$19,200
21	PSC	20877	TRAINING & CERTIFICATIONS	\$10,209	\$21,000	\$0	\$0	\$21,000	\$15,128	\$16,604	\$0	\$21,000
21	PSC	21413	LIBRARY	\$276	\$300	\$0	\$0	\$300	\$0	\$276	\$0	\$300
21	PSC	21584	MEMBERSHIP FEES	\$1,726	\$1,900	\$0	\$0	\$1,900	\$1,541	\$1,900	\$0	\$1,900
21	PSC	21809	OPERATING EQUIPMENT EXPENSE	\$1,943	\$2,500	\$0	\$0	\$2,500	\$56	\$1,943	\$0	\$2,500
21	PSC	22043	PRNG STA & OFFICE SUPPLIES	\$18,775	\$17,500	\$1,014	\$0	\$18,514	\$6,056	\$19,740	\$0	\$17,500
21	PSC	22250	REPAIR OF EQUIPMENT	\$7,312	\$9,200	\$0	\$0	\$9,200	\$2,668	\$7,312	\$0	\$9,200
21	PSC	22646	TRAVEL EXPENSE	\$1,213	\$400	\$0	\$0	\$400	\$863	\$1,213	\$0	\$400
21	PSC	22736	TELEPHONE	\$157,387	\$127,300	\$0	\$0	\$127,300	\$55,484	\$162,498	\$0	\$127,300
21	PSC	22930	PUBLIC EDUCATION	\$1,169	\$2,000	\$0	\$0	\$2,000	\$50	\$1,169	\$0	\$2,000
21	PSC	30041	DASHBOARD REPORTING SUPPORT	\$0	\$18,000	\$0	\$0	\$18,000	\$0	\$18,000	\$0	\$18,000
21	PSC	30042	SCHEDULING SOFTWARE MAINT.	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
21	PSC	30251	LOGGING SUPPORT MAINTENANCE	\$19,859	\$38,000	\$0	\$0	\$38,000	\$0	\$38,000	\$0	\$38,000
21	PSC	30252	PRIORITY DISPATCH	\$59,967	\$52,000	\$0	\$0	\$52,000	\$49,397	\$60,000	\$0	\$52,000
21	PSC	30365	SOLACOM SUPPORT CONTRACT	\$4,107	\$115,000	\$0	\$0	\$115,000	\$337,743	\$335,841	\$0	\$115,000
21	PSC	30526	CAD SUPPORT CONTRACT	\$256,655	\$278,900	\$0	\$0	\$278,900	\$269,132	\$269,132	\$0	\$278,900
21	PSC	30760	DANECOM--COUNTY SHARE	\$152,850	\$256,017	\$0	\$0	\$256,017	\$0	\$256,017	\$0	\$256,017
21	PSC	30974	EMPLOYEE ASSISTANCE - TBD	\$1,720	\$9,300	\$0	\$0	\$9,300	\$2,860	\$9,300	\$0	\$9,300
21	PSC	31260	INSURANCE	\$18,900	\$27,000	\$0	\$0	\$27,000	\$0	\$27,000	\$0	\$32,400
21	PSC	31763	ON-LINE 911 SUBSCRIPTION	\$0	\$10,000	\$250	\$0	\$10,250	\$250	\$10,250	\$0	\$10,000
21	PSC	31921	PHYSICAL/PSYCHOLOGICAL TESTING	\$6,227	\$11,800	\$0	\$0	\$11,800	\$425	\$5,000	\$0	\$11,800
21	PSC	31960	POS-MEDICAL DIRECTOR	\$19,473	\$30,000	\$0	\$0	\$30,000	\$6,372	\$30,000	\$0	\$30,000
21	PSC	32146	QUALITY ASSURANCE POS	\$0	\$90,000	\$0	\$0	\$90,000	\$0	\$90,000	\$0	\$90,000
21	PSC	32394	SITE LEASES	\$23,604	\$24,360	\$0	\$0	\$24,360	\$8,104	\$24,371	\$0	\$24,360
21	PSC	32434	HARDWARE/SOFTWARE/CARDSET MTCE	\$35,279	\$54,580	\$7,701	\$0	\$62,281	\$18,239	\$62,281	\$0	\$54,580
21	PSC	30044	Hardware Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	PSC	30045	Server Licensing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	PSC	20012	Telephone - 911 non-surcharge	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	PSC	20013	Telephone - Admin	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	PSC	20014	Telephone - 911 backup	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	PSC	20015	Telephone - EDC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	PSC	20016	Telephone - cell and data	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES				\$10,129,151	\$10,841,194	\$8,965	\$0	\$10,850,159	\$3,501,604	\$10,997,993	\$0	\$11,042,864

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
21	PSC	10009	SALARIES AND WAGES		\$5,990,300								\$5,990,300
21	PSC	10027	OVERTIME		\$680,300				\$62,000				\$742,300
21	PSC	10072	LIMITED TERM EMPLOYEES		\$83,400								\$83,400
21	PSC	10099	RETIREMENT FUND		\$530,000				\$4,900				\$534,900
21	PSC	10108	SOCIAL SECURITY		\$515,300				\$4,700				\$520,000
21	PSC	10117	HEALTH		\$1,841,600								\$1,841,600
21	PSC	10126	HEALTH-RETIRES		\$47,100								\$47,100
21	PSC	10153	DENTAL		\$115,200								\$115,200
21	PSC	10171	DISABILITY INSURANCE		\$1,600								\$1,600
21	PSC	10180	LIFE INSURANCE		\$1,900								\$1,900
21	PSC	10185	FSA ADMINISTRATION FEE		\$800								\$800
21	PSC	10189	WORKERS COMPENSATION		\$2,700								\$2,700
21	PSC	10198	UNEMPLOYMENT COMPENSATION		\$5,200								\$5,200
21	PSC	10250	SALARY SAVINGS		(\$118,400)								(\$118,400)
21	PSC	20025	COVID-19 EXPENSES		\$0								\$0
21	PSC	20250	BAD DEBT EXPENSE - DANECOM		\$26,957			(\$1,612)					\$25,345
21	PSC	20266	ONLINE SERVICES SUBSCRIPTIONS		\$10,850	\$5,000							\$15,850
21	PSC	20267	LANGUAGE LINE		\$18,500	(\$5,000)							\$13,500
21	PSC	20268	BLDG & GROUNDS-EXPANSION SITES		\$2,700			\$300					\$3,000
21	PSC	20269	UTILITIES - EXPANSION		\$20,200			\$600					\$20,800
21	PSC	20271	QUALITY ASSURANCE SERVICES		\$0								\$0
21	PSC	20618	RADIO COMMUNICATIONS MAINT		\$25,000								\$25,000
21	PSC	20648	CONFERENCES AND TRAINING		\$19,200								\$19,200
21	PSC	20877	TRAINING & CERTIFICATIONS		\$21,000								\$21,000
21	PSC	21413	LIBRARY		\$300								\$300
21	PSC	21584	MEMBERSHIP FEES		\$1,900								\$1,900
21	PSC	21809	OPERATING EQUIPMENT EXPENSE		\$2,500								\$2,500
21	PSC	22043	PRTING STA & OFFICE SUPPLIES		\$17,500								\$17,500
21	PSC	22250	REPAIR OF EQUIPMENT		\$9,200								\$9,200
21	PSC	22646	TRAVEL EXPENSE		\$400								\$400
21	PSC	22736	TELEPHONE		\$127,300							(\$127,300)	\$0
21	PSC	22930	PUBLIC EDUCATION		\$2,000								\$2,000
21	PSC	30041	DASHBOARD REPORTING SUPPORT		\$18,000	(\$7,000)							\$11,000
21	PSC	30042	SCHEDULING SOFTWARE MAINT.		\$20,000								\$20,000
21	PSC	30251	LOGGING SUPPORT MAINTENANCE		\$38,000	(\$10,900)							\$27,100
21	PSC	30252	PRIORITY DISPATCH		\$52,000	\$3,000							\$55,000
21	PSC	30365	SOLACOM SUPPORT CONTRACT		\$115,000	\$23,000							\$138,000
21	PSC	30526	CAD SUPPORT CONTRACT		\$278,900	\$11,100							\$290,000
21	PSC	30760	DANECOM--COUNTY SHARE		\$256,017			\$4,252					\$260,269
21	PSC	30974	EMPLOYEE ASSISTANCE - TBD		\$9,300								\$9,300
21	PSC	31260	INSURANCE		\$32,400								\$32,400
21	PSC	31763	ON-LINE 911 SUBSCRIPTION		\$10,000								\$10,000
21	PSC	31921	PHYSICAL/PSYCHOLOGICAL TESTING		\$11,800								\$11,800
21	PSC	31960	POS-MEDICAL DIRECTOR		\$30,000								\$30,000
21	PSC	32146	QUALITY ASSURANCE POS		\$90,000		(\$22,000)						\$68,000
21	PSC	32394	SITE LEASES		\$24,360			\$750					\$25,110
21	PSC	32434	HARDWARE/SOFTWARE/CARDSET MTCE		\$54,580						(\$40,000)		\$14,580
21	PSC	30044	Hardware Maintenance		\$0						\$15,000		\$15,000
21	PSC	30045	Server Licensing		\$0						\$25,000		\$25,000
21	PSC	20012	Telephone - 911 non-surcharge		\$0							\$58,555	\$58,555
21	PSC	20013	Telephone - Admin		\$0							\$19,900	\$19,900
21	PSC	20014	Telephone - 911 backup		\$0							\$34,290	\$34,290
21	PSC	20015	Telephone - EDC		\$0							\$32,031	\$32,031
21	PSC	20016	Telephone - cell and data		\$0							\$30,200	\$30,200
					\$0								\$0
TOTAL EXPENDITURES					\$11,042,864	\$19,200	(\$22,000)	\$4,290	\$71,600	\$0	\$47,675	\$0	\$11,163,629

DEPARTMENT Public Safety Communications
 PROGRAM: Public Safety Communications

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2020		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
21	PSC	82970	MISCELLANEOUS GENERAL REVENUE		\$11,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	PSC	83157	COMMUNICATIONS TOWER LEASE		\$58,413	\$45,800	\$0	\$0	\$45,800	\$19,909	\$59,665	\$0	\$45,800
21	PSC	83165	WI DRUG & WEAPONS IN SCHOOL HL		\$49,998	\$0	\$0	\$0	\$0	\$24,999	\$24,999	\$0	\$0
21	PSC	83169	RECORDS REIMBURSEMENT REVENUE		\$2,359	\$0	\$0	\$0	\$0	\$675	\$2,500	\$0	\$0
TOTAL REVENUES					\$122,716	\$45,800	\$0	\$0	\$45,800	\$45,583	\$87,164	\$0	\$45,800

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
21	PSC	82970	MISCELLANEOUS GENERAL REVENUE		\$0								\$0
21	PSC	83157	COMMUNICATIONS TOWER LEASE		\$45,800							\$22,800	\$68,600
21	PSC	83165	WI DRUG & WEAPONS IN SCHOOL HL		\$0								\$0
21	PSC	83169	RECORDS REIMBURSEMENT REVENUE		\$0								\$0
TOTAL REVENUES					\$45,800	\$0	\$0	\$0	\$0	\$0	\$0	\$22,800	\$68,600

DEPARTMENT Public Safety Communications
PROGRAM Public Safety Communications

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$9,256,207	\$9,500,730	\$0	\$0	\$9,500,730	\$2,693,326	\$9,411,930	\$0	\$9,697,000
OPERATING EXPENSE	\$274,302	\$305,507	\$1,014	\$0	\$306,521	\$115,756	\$330,871	\$0	\$305,507
CONTRACTUAL SERVICES	\$598,641	\$1,034,957	\$7,951	\$0	\$1,042,908	\$692,522	\$1,255,192	\$0	\$1,040,357
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$10,129,151	\$10,841,194	\$8,965	\$0	\$10,850,159	\$3,501,604	\$10,997,993	\$0	\$11,042,864
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$49,998	\$0	\$0	\$0	\$0	\$24,999	\$24,999	\$0	\$0
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	\$60,772	\$45,800	\$0	\$0	\$45,800	\$20,584	\$62,165	\$0	\$45,800
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$11,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$122,716	\$45,800	\$0	\$0	\$45,800	\$45,583	\$87,164	\$0	\$45,800
NET COST:	\$10,006,435	\$10,795,394	\$8,965	\$0	\$10,804,359	\$3,456,020	\$10,910,829	\$0	\$10,997,064

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	\$9,697,000	\$0	\$0	\$0	\$71,600	\$0	\$0	\$0	\$9,768,600
OPERATING EXPENSE	\$305,507	\$0	\$0	(\$712)	\$0	\$0	\$47,675	\$0	\$352,470
CONTRACTUAL SERVICES	\$1,040,357	\$19,200	(\$22,000)	\$5,002	\$0	\$0	\$0	\$0	\$1,042,559
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$11,042,864	\$19,200	(\$22,000)	\$4,290	\$71,600	\$0	\$47,675	\$0	\$11,163,629
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$22,800	\$68,600
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	\$45,800	\$0	\$0	\$0	\$0	\$0	\$0	\$22,800	\$68,600
NET COST:	\$10,997,064	\$19,200	(\$22,000)	\$4,290	\$71,600	\$0	\$47,675	(\$22,800)	\$11,095,029

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		
Maintenance Contracts Increase/Decrease			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER PUBS-COMM-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
The department has numerous contracts for maintenance of critical systems which must be kept current.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
In moast cases these contacts increase every year, but in several cases the amount decreased. This year we have a decrease in the cost of the logging recorder support, while costs for other systems have all increased.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		\$0
			OPERATING EXPENSE		\$0
			CONTRACTUAL EXPENSE		\$19,200
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		\$19,200
			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		\$19,200			
(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		
Quality Assurance Services			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
PUBS-COMM-2					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
PSC contracts with MOEtivations for QA reviews of police, fire & medical calls in order to insure calls are handled to standards including National Academy of Emergency Dispatrch (EMD/EFD) protocols.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Quality Assurance is a critical component of our operations and helps insure staff are following policy/procedure and protocols. APCO/NENA has published a standard, APCO/NENA ANS 1.107.1---2015, Standard for the Establishment of a Quality Assurance and Quality Improvement Program for Public Safety Answering Points, and this contracts helps assure that PSC meets/exceeds this standard.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		\$0
			OPERATING EXPENSE		\$0
			CONTRACTUAL EXPENSE		(\$22,000)
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		(\$22,000)
			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		(\$22,000)
(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			8. BUDGETED POSITION CHANGES		
DaneCom County Portions			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
PUBS-COMM-3					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
This amount covers the county's share of DaneCom O&M, plus costs of expansion sites (100% county owned/paid), site leases and costs to maintain sites. Additionally, this amount (decreased in 21) includes covering costs for communities who are not paying thier share.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
PSC pays 100% of the costs associated with some daneCOM expansion sites. This line includes costs for a site lease in Stoughton, a T-1 phone line for UW/Brigham and costs for utilities for other sites.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE (\$712)		
			CONTRACTUAL EXPENSE \$5,002		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$4,290		
(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		
(c) What savings/productivity improvements will result from approval of this request?			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			TOTAL REVENUE \$0		
			NET COST TO COUNTY \$4,290		

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		
Technical Services On-call			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER PUBS-COMM-4					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
PSC doesn't currently have an on-call system as the division manager answers all afterhours calls.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
After hours calls for technical support are part of doing business as a 9-1-1 center. Over the years the support services manager has been answering after hours calls for support ~365 days per year. This model is no longer sustainable. This request allows for Public Safety IT staff to rotate through on-call hours needed to cover after hours support calls.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$71,600		
			OPERATING EXPENSE \$0		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$71,600		
			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 \$71,600		
(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	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 Adjustments			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER PUBS-COMM-5					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Additional lines added and amounts adjusted to improve 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?					

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		
Telephone			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
PUBS-COMM-6					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
The department has numerous vendors and accounts for telephony including emergency and non-emergency, admin, back-up, EDC and wireless.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
The department works with many telephone/communications services vendors in order to maintain daily and back-up telephone service to both our CCB and EDC locations. Charges for most services remain fairly static month to month with some variations for services like cellular telephone and data, and teleconferencing costs.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$47,675		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$47,675		
			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 \$47,675		
(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		
Tower Lease Revenue increase			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER PUBS-COMM-7					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increasing revenue from a tower site lease after contract renegotiated.					
			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	\$22,800				
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0				
MISCELLANEOUS	\$0				
OTHER FINANCING SOURCES	\$0				
TOTAL REVENUE	\$22,800				
NET COST TO COUNTY	(\$22,800)				
(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 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$112,725	\$117,500	\$0	\$0	\$117,500	\$33,606	\$117,025	\$119,500
Operating Expenses	\$49,440	\$114,400	\$28,750	\$0	\$143,150	\$15,371	\$145,087	\$114,900
Contractual Services	\$417,093	\$720,997	\$0	\$0	\$720,997	\$554,314	\$719,534	\$733,185
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$579,259	\$952,897	\$28,750	\$0	\$981,647	\$603,291	\$981,646	\$967,585
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$527,033	\$952,897	\$0	\$0	\$952,897	\$0	\$952,897	\$967,585
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	\$527,033	\$952,897	\$0	\$0	\$952,897	\$0	\$952,897	\$967,585
GPR SUPPORT	\$52,226	\$0			\$28,750			\$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#	2021 Base	Net Decision Items							2021 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$119,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$119,500
Operating Expenses	\$114,400	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$114,900
Contractual Services	\$720,997	\$8,700	\$0	(\$1,612)	\$0	\$5,100	\$0	\$0	\$733,185
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$954,897	\$8,700	\$500	(\$1,612)	\$0	\$5,100	\$0	\$0	\$967,585
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$952,897	\$0	\$0	(\$3,642)	\$13,230	\$5,100	\$0	\$0	\$967,585
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	\$952,897	\$0	\$0	(\$3,642)	\$13,230	\$5,100	\$0	\$0	\$967,585
GPR SUPPORT	\$2,000	\$8,700	\$500	\$2,030	(\$13,230)	\$0	\$0	\$0	\$0
F.T.E. STAFF	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2021 BUDGET BASE		\$954,897	\$952,897	\$2,000
DI #	PUBS-DANE-1 Annual Lease Accelerators			
DEPT	Annual lease increases for non-owned radio tower sites.	\$8,700	\$0	\$8,700
EXEC				\$0
ADOPTED				\$0
NET DI # PUBS-DANE-1		\$8,700	\$0	\$8,700

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	Misc Operating Expense Increase			
DEPT	Additional amount in preparation for yearly microwave protection services.		\$500	\$0	\$500
EXEC					\$0
ADOPTED					\$0
	NET DI #	PUBS-DANE-2	\$500	\$0	\$500
DI #	PUBS-DANE-3	Unpaid User Share Expense Reduction			
DEPT	Projected DaneCom costs will be less.		(\$1,612)	(\$3,642)	\$2,030
EXEC					\$0
ADOPTED					\$0
	NET DI #	PUBS-DANE-3	(\$1,612)	(\$3,642)	\$2,030
DI #	PUBS-DANE-4	Revenue adjustments to align with expenditures			
DEPT	Revenue adjustment to match the expenditures.		\$0	\$13,230	(\$13,230)
EXEC					\$0
ADOPTED					\$0
	NET DI #	PUBS-DANE-4	\$0	\$13,230	(\$13,230)

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	Adjust Maintenance Contract expenditures			
DEPT		Increase in L3Harris Maintenance Contract costs	\$5,100	\$5,100	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	PUBS-DANE-5	\$5,100	\$5,100	\$0

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2021 REQUESTED BUDGET			\$967,585	\$967,585	\$0
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DEPARTMENT: Public Safety Communications
PROGRAM: PSC-DANECOM

YR	ORG CODE	OBJECT	DESCRIPTION	C	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
				A	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED		
D	B	D	D	D	2020		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
21	DANECOM	10009	SALARIES AND WAGES		\$76,967	\$79,500	\$0	\$0	\$79,500	\$22,128	\$79,417	\$0	\$79,200
21	DANECOM	10027	OVERTIME		\$276	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	DANECOM	10099	RETIREMENT FUND		\$5,997	\$6,400	\$0	\$0	\$6,400	\$1,759	\$6,314	\$0	\$6,300
21	DANECOM	10108	SOCIAL SECURITY		\$5,726	\$6,100	\$0	\$0	\$6,100	\$1,667	\$6,058	\$0	\$6,100
21	DANECOM	10117	HEALTH		\$21,182	\$22,900	\$0	\$0	\$22,900	\$7,632	\$22,897	\$0	\$25,200
21	DANECOM	10153	DENTAL		\$1,656	\$1,700	\$0	\$0	\$1,700	\$414	\$1,518	\$0	\$1,800
21	DANECOM	10180	LIFE INSURANCE		\$21	\$100	\$0	\$0	\$100	\$5	\$21	\$0	\$100
21	DANECOM	10185	FSA ADMINISTRATION FEE		\$101	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
21	DANECOM	10189	WORKERS COMPENSATION		\$800	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$700
21	DANECOM	20098	SITE BATTERY MAINT. & REPAIR		\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000
21	DANECOM	20277	RADIO SYSTEM REPAIR		\$7,015	\$39,500	\$28,750	\$0	\$68,250	\$3,045	\$68,250	\$0	\$39,500
21	DANECOM	20459	BLDG & GROUNDS REPAIRS & MAINT		\$6,124	\$8,500	\$0	\$0	\$8,500	\$1,459	\$9,090	\$0	\$8,500
21	DANECOM	20639	COMPUTER SUPPLIES		\$159	\$500	\$0	\$0	\$500	\$338	\$500	\$0	\$500
21	DANECOM	20648	CONFERENCES AND TRAINING		\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
21	DANECOM	21584	MEMBERSHIP FEES		\$60	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
21	DANECOM	21640	MISCELLANEOUS OPERATING EXP		\$19	\$1,000	\$0	\$0	\$1,000	\$0	\$668	\$0	\$1,000
21	DANECOM	22646	TRAVEL EXPENSE		\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
21	DANECOM	22736	TELEPHONE		\$1,019	\$1,700	\$0	\$0	\$1,700	\$600	\$2,284	\$0	\$1,700
21	DANECOM	22740	UTILITIES		\$35,043	\$45,000	\$0	\$0	\$45,000	\$9,929	\$46,095	\$0	\$45,000
21	DANECOM	30043	UNPAID USER SHARE EXPENSE		\$0	\$26,957	\$0	\$0	\$26,957	\$0	\$26,957	\$0	\$26,957
21	DANECOM	30291	MAINTENANCE CONTRACT		\$157,743	\$430,000	\$0	\$0	\$430,000	\$429,989	\$429,989	\$0	\$430,000
21	DANECOM	30292	SOFTWARE FX CONTRACT		\$95,833	\$95,840	\$0	\$0	\$95,840	\$47,917	\$95,840	\$0	\$95,840
21	DANECOM	31260	INSURANCE		\$900	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$900
21	DANECOM	32394	SITE LEASES		\$138,717	\$143,400	\$0	\$0	\$143,400	\$52,509	\$141,948	\$0	\$143,400
21	DANECOM	32548	SYSTEM MONITORING		\$23,900	\$23,900	\$0	\$0	\$23,900	\$23,900	\$23,900	\$0	\$23,900
TOTAL EXPENDITURES					\$579,259	\$952,897	\$28,750	\$0	\$981,647	\$603,291	\$981,646	\$0	\$954,897

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
21	DANECOM	10009	SALARIES AND WAGES		\$79,200								\$79,200
21	DANECOM	10027	OVERTIME		\$0								\$0
21	DANECOM	10099	RETIREMENT FUND		\$6,300								\$6,300
21	DANECOM	10108	SOCIAL SECURITY		\$6,100								\$6,100
21	DANECOM	10117	HEALTH		\$25,200								\$25,200
21	DANECOM	10153	DENTAL		\$1,800								\$1,800
21	DANECOM	10180	LIFE INSURANCE		\$100								\$100
21	DANECOM	10185	FSA ADMINISTRATION FEE		\$100								\$100
21	DANECOM	10189	WORKERS COMPENSATION		\$700								\$700
21	DANECOM	20098	SITE BATTERY MAINT. & REPAIR		\$15,000								\$15,000
21	DANECOM	20277	RADIO SYSTEM REPAIR		\$39,500								\$39,500
21	DANECOM	20459	BLDG & GROUNDS REPAIRS & MAINT		\$8,500								\$8,500
21	DANECOM	20639	COMPUTER SUPPLIES		\$500								\$500
21	DANECOM	20648	CONFERENCES AND TRAINING		\$2,500								\$2,500
21	DANECOM	21584	MEMBERSHIP FEES		\$200								\$200
21	DANECOM	21640	MISCELLANEOUS OPERATING EXP		\$1,000		\$500						\$1,500
21	DANECOM	22646	TRAVEL EXPENSE		\$500								\$500
21	DANECOM	22736	TELEPHONE		\$1,700								\$1,700
21	DANECOM	22740	UTILITIES		\$45,000								\$45,000
21	DANECOM	30043	UNPAID USER SHARE EXPENSE		\$26,957			(\$1,612)					\$25,345
21	DANECOM	30291	MAINTENANCE CONTRACT		\$430,000					\$5,100			\$435,100
21	DANECOM	30292	SOFTWARE FX CONTRACT		\$95,840								\$95,840
21	DANECOM	31260	INSURANCE		\$900								\$900
21	DANECOM	32394	SITE LEASES		\$143,400	\$8,700							\$152,100
21	DANECOM	32548	SYSTEM MONITORING		\$23,900								\$23,900
TOTAL EXPENDITURES					\$954,897	\$8,700	\$500	(\$1,612)	\$0	\$5,100	\$0	\$0	\$967,585

DEPARTMENT: Public Safety Communications
PROGRAM: PSC-DANECOM

YR	ORG CODE	OBJECT	DESCRIPTION	C	ADOPTED BUDGET 2020	2019	2020	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL	AGENCY BASE	
				A		CARRYFORWARD	COUNTY BOARD ACTIONS				ESTIMATED CARRYFORWARD		
				P									
				B									
				D									
					2019	2019	2020						
					REVENUES	CARRYFORWARD	BUDGET						
21	DANECOM	80026	COUNTY SHARE - UNPAID USERS		\$0	\$0	\$28,987	\$28,987	\$0	\$28,987	\$0	\$28,987	\$28,987
21	DANECOM	81310	DANE COUNTY SHARE		\$149,111	\$0	\$256,017	\$256,017	\$0	\$256,017	\$0	\$256,017	\$256,017
21	DANECOM	83077	USER FEES		\$307,978	\$0	\$595,343	\$595,343	\$0	\$595,343	\$0	\$595,343	\$595,343
21	DANECOM	83079	FITCHBURG REIMBURSEMENT		\$69,944	\$0	\$72,550	\$72,550	\$0	\$72,550	\$0	\$72,550	\$72,550
TOTAL REVENUES					\$527,033	\$0	\$952,897	\$952,897	\$0	\$952,897	\$0	\$952,897	\$952,897

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
21	DANECOM	80026	COUNTY SHARE - UNPAID USERS		\$28,987			(\$3,642)					\$25,345
21	DANECOM	81310	DANE COUNTY SHARE		\$256,017				\$2,552	\$1,700			\$260,269
21	DANECOM	83077	USER FEES		\$595,343				\$7,986	\$3,400			\$606,729
21	DANECOM	83079	FITCHBURG REIMBURSEMENT		\$72,550				\$2,692				\$75,242
TOTAL REVENUES					\$952,897	\$0	\$0	(\$3,642)	\$13,230	\$5,100	\$0	\$0	\$967,585

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	
Annual Lease Accelerators				POSITION#	TITLE
9. DECISION ITEM NUMBER PUBS-DANE-1				# FTE	START DATE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Annual lease increases for non-owned radio tower sites.					
				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	\$8,700
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$8,700
				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	\$8,700				
(b) What are the consequences of not funding this request?					
A severe reduction on DaneCom radio system coverage.					
(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				8. BUDGETED POSITION CHANGES	
Misc Operating Expense Increase				POSITION#	TITLE
9. DECISION ITEM NUMBER PUBS-DANE-2				# FTE	START DATE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Additional amount in preparation for yearly microwave protection services.					
				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	\$500
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$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	\$500				
(b) What are the consequences of not funding this request? Additional interference in radio communication paths as more entities install / update their radio systems.					
(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				8. BUDGETED POSITION CHANGES			
Revenue adjustments to align with expenditures				POSITION#	TITLE		
9. DECISION ITEM NUMBER PUBS-DANE-4				# FTE	START DATE		
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Revenue adjustment to match the expenditures.							
				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	\$13,230		
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	\$13,230						
NET COST TO COUNTY	(\$13,230)						
(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 5-YEAR SUMMARY

Dept:		Public Safety Communications			Completed by:		Paul Logan			
Priority by Year	Org	Object	CAPPROJ	Project Title	Project Cost by Budget Year					Total Project Cost
			Filename		2021	2022	2023	2024	2025	
1	CPPUBSAF	58161	DaneCom Radi	DaneCom Radio System Upgrade to SR10A.7	\$ 500,000					\$ 500,000
1	CPPUBSAF	New	Virtual CAD Wo	Virtual CAD Workstations	\$ 100,000					\$ 100,000
2	CPPUBSAF	New	Replace Danec	Replace DaneCom Site Batteries	\$ 65,000	\$ 65,000				\$ 130,000
3	CPPUBSAF	52104	Headsets Repla	Headset Replacement	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
4	CPPUBSAF	58337	Replace Compu	Replace Computer Workstations	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000
1	CPPUBSAF	52105		Dispatch Chair Replacement		\$ 10,000				\$ 10,000
2	CPPUBSAF			UPS Battery Replacement		\$ 8,000				\$ 8,000
3	CPPUBSAF	57191		Comm Center Expansion/Relocate		\$ 4,800,000				\$ 4,800,000
4	CPPUBSAF			Dispatch Furniture Replacement		\$ 35,000		\$ 35,000		\$ 70,000
										\$ -
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TOTALS					\$ 680,000	\$ 4,933,000	\$ 15,000	\$ 50,000	\$ 15,000	\$ 5,703,000



CAPITAL PROJECT DETAIL SHEET

Year: 2021
Org: CPPUBSAF
Account: 58161: RADIO SYSTEM REPLACEMENT

Fund: CAPITAL PROJECTS FUND
Agency: PUBLIC SAFETY COMMUNICATIONS

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Upgrade DaneCom Radio System (SR10A.7)	<u>Quantity and/or descriptive information</u>	<u>Cost</u>	
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION		\$ 500,000	
<p>Some parts of the DaneCom system have been in service for more than 5 years. This projects updates many of those systems which have been in operations, and upgrades other parts of the system to improve reliability and cybersecurity.</p>	TOTAL \$ 500,000		
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2021 Amount)		
	N	NONE	\$ 0
	PROJECT FINANCIAL SUMMARY		2020
			2021
	TOTAL EXPENDITURES	\$ 0	\$ 500,000
	PROJECT FUNDING SOURCES		
	DEBT	\$ 0	\$ 500,000
	FEDERAL _____	0	0
	STATE _____	0	0
MUNICIPAL _____	0	0	
OTHER _____	0	0	
TOTAL FUNDING SOURCES	\$ 0	\$ 500,000	



CAPITAL PROJECT DETAIL SHEET

Year: 2021

Fund: CAPITAL PROJECTS FUND

Org: CPPUBSAF

Agency: PUBLIC SAFETY COMMUNICATIONS

Account: NEW: VIRTUAL CAD WORKSTATIONS

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)			
Virtual CAD Workstations	<u>Quantity and/or descriptive information</u>		<u>Cost</u>	
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION			\$ 100,000	
<p>Communicators use specialized workstations as part of the Computer-Aided Dispatch (CAD) system, with much equipment centralized for reliability and flexibility. For the past two decades, this has been accomplished by remote PCs that have been updated and cycled from primary to backup operations to maximize their useful life. It is time to replace the roughly one-half of these machines with more current Virtual Display Infrastructure (VDI) technology.</p>	TOTAL		\$ 100,000	
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2021 Amount)			
	N	NONE	\$	0
	PROJECT FINANCIAL SUMMARY		2020	2021
	TOTAL EXPENDITURES		\$ 0	\$ 100,000
	PROJECT FUNDING SOURCES			
	DEBT		\$ 0	\$ 100,000
	FEDERAL _____		0	0
	STATE _____		0	0
	MUNICIPAL _____		0	0
OTHER _____		0	0	
TOTAL FUNDING SOURCES		\$ 0	\$ 100,000	



CAPITAL PROJECT DETAIL SHEET

Year: 2021
Org: CPPUBSAF
Account: NEW: DANECOM SITE BATTERIES

Fund: CAPITAL PROJECTS FUND
Agency: PUBLIC SAFETY COMMUNICATIONS

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Replace DaneCom Site Batteries	<u>Quantity and/or descriptive information</u>		<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION			
<p>Each DaneCom tower site includes an array of batteries to maintain operation in the event of a power failure. Many of these batteries have been in place for 5 years and are nearing end of life.</p> <p>This project, over the course of two years, will replace batteries at all sites with newer, longer lasting batteries, and fewer/smaller batteries which will remain sufficient in the event of an emergency.</p>			\$ 65,000
TOTAL \$ 65,000			
NON-DEBT REVENUE SOURCE (Type/Object/Description/2021 Amount)			
N	NONE	\$	0
PROJECT FINANCIAL SUMMARY		2020	2021
TOTAL EXPENDITURES		\$ 0	\$ 65,000
PROJECT FUNDING SOURCES			
DEBT		\$ 0	\$ 65,000
FEDERAL		0	0
STATE		0	0
MUNICIPAL		0	0
OTHER		0	0
TOTAL FUNDING SOURCES		\$ 0	\$ 65,000



CAPITAL PROJECT DETAIL SHEET

Year: 2021
Org: CPPUBSAF
Account: 52104: HEADSET REPLACEMENTS

Fund: CAPITAL PROJECTS FUND
Agency: PUBLIC SAFETY COMMUNICATIONS

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
Communicator Headsets	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION		\$ 5,000
<p>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. Need to keep new headsets in stock, and available for new employees and to replacement broken/worn headsets.</p>		
	TOTAL \$	5,000
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2021 Amount)	
	N NONE	\$ 0
	PROJECT FINANCIAL SUMMARY	2020 2021
	TOTAL EXPENDITURES	\$ 5,000 \$ 5,000
	PROJECT FUNDING SOURCES	
	DEBT	\$ 5,000 \$ 5,000
	FEDERAL _____	0 0
	STATE _____	0 0
	MUNICIPAL _____	0 0
	OTHER _____	0 0
	TOTAL FUNDING SOURCES	\$ 5,000 \$ 5,000



CAPITAL PROJECT DETAIL SHEET

Year: 2021
Org: CPPUBSAF
Account: 58337: REPLACE COMPUTER WORKSTATIONS

Fund: CAPITAL PROJECTS FUND
Agency: PUBLIC SAFETY COMMUNICATIONS

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
Replace Computer Workstations	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION		\$ 10,000
<p>Replacement of workstations for both operations and administrative positions in PSC.</p> <p>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.</p>		
	TOTAL	\$ 10,000
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2021 Amount)	
	N NONE	\$ 0
PROJECT FINANCIAL SUMMARY	2020	2021
TOTAL EXPENDITURES	\$ 10,000	\$ 10,000
PROJECT FUNDING SOURCES		
DEBT	\$ 10,000	\$ 10,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	\$ 10,000	\$ 10,000

Budget Carryforward Request										
Dept:	PSC									
Program:	CAPITAL									
				Expenditures		Revenues				
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments
CPPUBSAF	58161		Radio System Replacement	1,137,762	1,100,000			Multi-Year Project		
CPPUBSAF	58339		Replace Phone System	344,348	291,000			Multi-Year Project		
CPPUBSAF	57191		Center Expansion Design	324,491	150,000			Multi-Year Project		
CPPUBSAF	57078		Backup Center Equipment	101,076	80,000			Multi-Year Project		
CPPUBSAF	58337		Replace Computer Workstations	11,008	10,000			Multi-Year Project		
CPPUBSAF	57046		Dispatch Furniture Replacement	70,000	35,000			Multi-Year Project		
CPPUBSAF	57146		CAD Replacement Design	133,003	100,000			Multi-Year Project		
CPPUBSAF	52104		Heaset Replacement	5,000	2,000			Multi-Year Project		
CPPUBSAF	58542		Security Improvemens	27,189	11,612			Multi-Year Project		
CPPUBSAF	57276		Dashboard Reporting Tool	100,000	28,981			Multi-Year Project		
CPPUBSAF	58129		V Center Licenses	30,000	5,065			Multi-Year Project		
CPPUBSAF	58079		Server Room Cooling	60,000	10,000			Multi-Year Project		
CPPUBSAF	58127		Fire Suppression	150,000	150,000					
CPPUBSAF	58128		Data Storage	70,000	10,000					
		84974	Borrowing Proceeds			945,864	100,000			
TOTAL				2,563,877	1,983,658	945,864	100,000			

DEPARTMENT Public Safety Communications
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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019 EXPENDITURES	ADOPTED BUDGET 2020	2019 CARRYFORWARD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
21	CPPUBSAF	52104	HEADSET REPLACEMENTS	C	\$4,124	\$5,000	\$0	\$0	\$5,000	\$1,654	\$0	\$0	\$0
21	CPPUBSAF	52105	DISPATCH CHAIR REPLACEMENTS	C	\$3,283	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
21	CPPUBSAF	57046	DISPATCH FURNITURE REPLACEMENT	C	\$0	\$35,000	\$35,000	\$0	\$70,000	\$0	\$0	\$35,000	\$0
21	CPPUBSAF	57078	BACK UP CENTER EQUIPMENT	C	\$1,460	\$0	\$101,076	\$0	\$101,076	\$6,270	\$0	\$80,000	\$0
21	CPPUBSAF	57146	CAD & RELATED SYSTEMS REPLACE	C	\$85,716	\$100,000	\$33,003	\$0	\$133,003	\$29,286	\$0	\$50,000	\$0
21	CPPUBSAF	57191	CENTER EXPANSION DESIGN	C	\$75,509	\$150,000	\$174,491	\$0	\$324,491	\$0	\$0	\$150,000	\$0
21	CPPUBSAF	57234	COMPUTER REPLACEMENTS	C	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	CPPUBSAF	57276	DASHBOARD REPORTING TOOL	C	\$0	\$0	\$100,000	\$0	\$100,000	\$71,019	\$0	\$10,000	\$0
21	CPPUBSAF	58021	CAD SERVER REFRESH	C	\$141,710	\$0	\$21,344	\$0	\$21,344	\$0	\$0	\$0	\$0
21	CPPUBSAF	58097	SERVER ROOM COOLING	C	\$0	\$0	\$0	\$60,000	\$60,000	\$0	\$0	\$10,000	\$0
21	CPPUBSAF	58105	POINT TO POINT ALTERNATIVE	C	\$0	\$0	\$23,288	(\$23,288)	\$0	\$0	\$0	\$0	\$0
21	CPPUBSAF	58127	FIRE SUPPRESSION	C	\$0	\$150,000	\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$0
21	CPPUBSAF	58128	DATA STORAGE AT EDC	C	\$0	\$70,000	\$0	\$0	\$70,000	\$38,616	\$0	\$10,000	\$0
21	CPPUBSAF	58129	V CENTER LICENSES	C	\$0	\$30,000	\$0	\$0	\$30,000	\$24,935	\$0	\$1,000	\$0
21	CPPUBSAF	58161	RADIO SYSTEM REPLACEMENT	C	\$78,689	\$0	\$1,137,762	\$0	\$1,137,762	\$7,812	\$0	\$1,000,000	\$0
21	CPPUBSAF	58337	REPLACE COMPUTER WORKSTATIONS	C	\$16,315	\$10,000	\$1,008	\$0	\$11,008	\$0	\$0	\$1,000	\$0
21	CPPUBSAF	58339	REPLACE 9-1-1 TELEPHONE SYSTEM	C	\$71,701	\$0	\$381,060	(\$36,712)	\$344,348	\$77,753	\$0	\$10,000	\$0
21	CPPUBSAF	58542	SECURITY IMPROVEMENTS	C	\$37,850	\$0	\$27,189	\$0	\$27,189	\$1,643	\$0	\$10,000	\$0
21	CPPUBSAF	58221	Virtual CAD Workstations	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	CPPUBSAF	58222	Replace DANECOM Site Batteries	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$536,356	\$560,000	\$2,035,220	\$0	\$2,595,220	\$258,988	\$0	\$1,517,000	\$0

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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
21	CPPUBSAF	52104	HEADSET REPLACEMENTS	C	\$0	\$5,000							\$5,000
21	CPPUBSAF	52105	DISPATCH CHAIR REPLACEMENTS	C	\$0								\$0
21	CPPUBSAF	57046	DISPATCH FURNITURE REPLACEMENT	C	\$0								\$0
21	CPPUBSAF	57078	BACK UP CENTER EQUIPMENT	C	\$0								\$0
21	CPPUBSAF	57146	CAD & RELATED SYSTEMS REPLACE	C	\$0								\$0
21	CPPUBSAF	57191	CENTER EXPANSION DESIGN	C	\$0								\$0
21	CPPUBSAF	57234	COMPUTER REPLACEMENTS	C	\$0								\$0
21	CPPUBSAF	57276	DASHBOARD REPORTING TOOL	C	\$0								\$0
21	CPPUBSAF	58021	CAD SERVER REFRESH	C	\$0								\$0
21	CPPUBSAF	58097	SERVER ROOM COOLING	C	\$0								\$0
21	CPPUBSAF	58105	POINT TO POINT ALTERNATIVE	C	\$0								\$0
21	CPPUBSAF	58127	FIRE SUPPRESSION	C	\$0								\$0
21	CPPUBSAF	58128	DATA STORAGE AT EDC	C	\$0								\$0
21	CPPUBSAF	58129	V CENTER LICENSES	C	\$0								\$0
21	CPPUBSAF	58161	RADIO SYSTEM REPLACEMENT	C	\$0	\$500,000							\$500,000
21	CPPUBSAF	58337	REPLACE COMPUTER WORKSTATIONS	C	\$0	\$10,000							\$10,000
21	CPPUBSAF	58339	REPLACE 9-1-1 TELEPHONE SYSTEM	C	\$0								\$0
21	CPPUBSAF	58542	SECURITY IMPROVEMENTS	C	\$0								\$0
		58221	Virtual CAD Workstations	C	\$0	\$100,000							\$100,000
		58222	Replace DANECOM Site Batteries	C	\$0	\$65,000							\$65,000
TOTAL EXPENDITURES					\$0	\$680,000	\$0	\$0	\$0	\$0	\$0	\$0	\$680,000

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
					REVENUES	BUDGET 2020	CARRYFORWARD	COUNTY BOARD ACTIONS					
21	CPPUBSAF	84974	BORROWING PROCEEDS	C	\$465,000	\$560,000	\$385,864	\$0	\$945,864	\$0	\$945,864	\$100,000	\$0
			TOTAL REVENUES		\$465,000	\$560,000	\$385,864	\$0	\$945,864	\$0	\$945,864	\$100,000	\$0

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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
21	CPPUBSAF	84974	BORROWING PROCEEDS	C	\$0	\$680,000							\$680,000
			TOTAL REVENUES		\$0	\$680,000	\$0	\$0	\$0	\$0	\$0	\$0	\$680,000