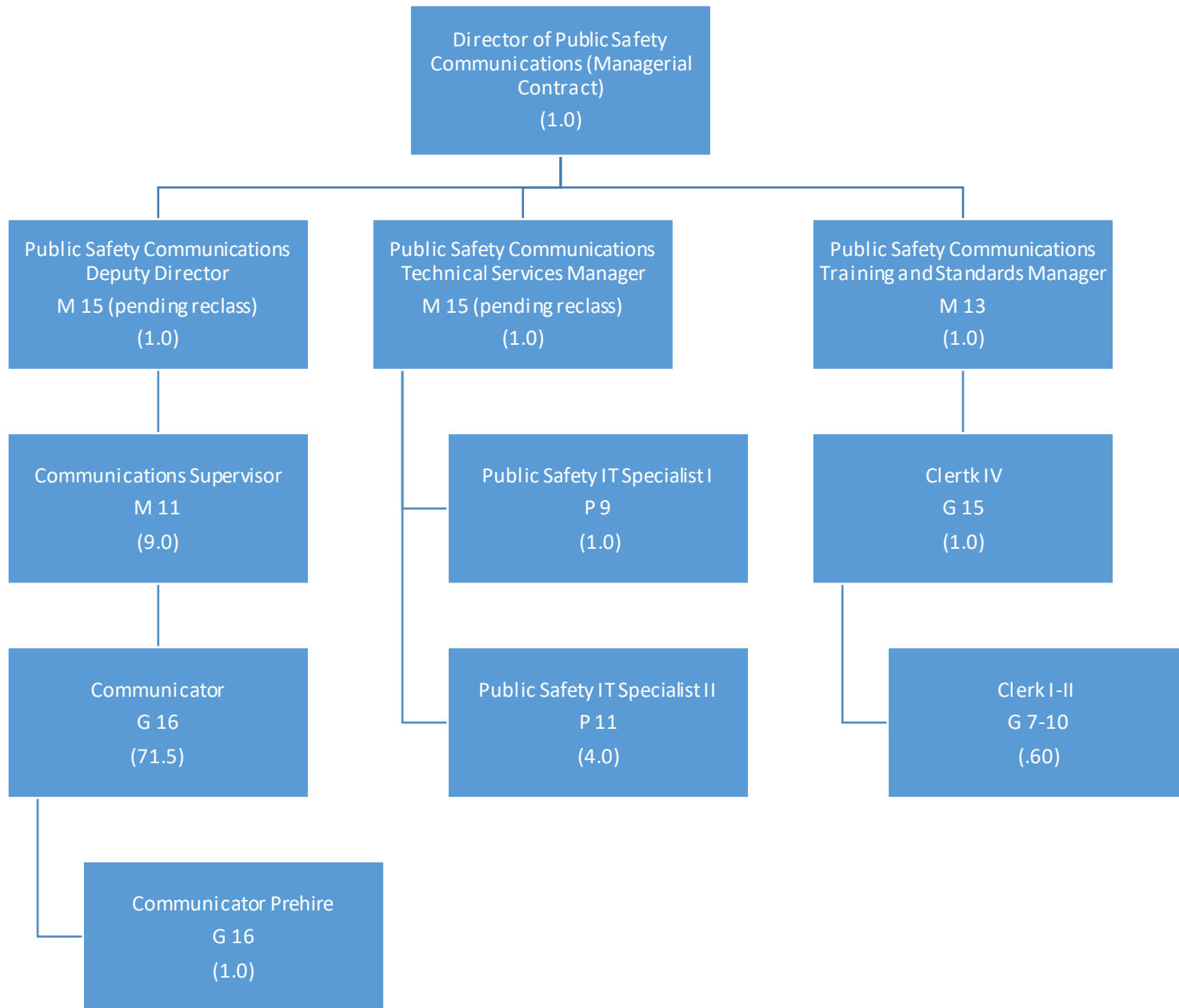


# Public Safety Communications



**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2020	2021	MOD 2021	2022		
					REQUEST	RECOMM'D	ADOPTED
<b><u>PUBLIC SAFETY COMMUNICATIONS</u></b>							
DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS	MC	1.000	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	1.000 <sup>45-02</sup>	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
PUBLIC SAFETY INFORMATION TECHN SPECIALIST II	P 11	4.000	4.000	4.000	4.000	4.000	4.000
PUBLIC SAFETY INFORMATION TECHNOLOGY SPECIALIST I	P 09	0.000 <sup>45-03</sup>	0.000 <sup>45-03</sup>	1.000 <sup>45-03</sup>	1.000 <sup>45-03</sup>	1.000 <sup>45-03</sup>	1.000 <sup>45-03</sup>
RADIO SYSTEMS ADMINISTRATOR	P 08	1.000 <sup>45-03</sup>	1.000 <sup>45-03</sup>	0.000 <sup>45-03</sup>	0.000 <sup>45-03</sup>	0.000 <sup>45-03</sup>	0.000 <sup>45-03</sup>
COMMUNICATOR	G 16	67.500	67.500	67.500	67.500	67.500	67.500
COMMUNICATOR	G 16	2.000 <sup>45-06</sup>	2.000 <sup>45-06</sup>	2.000 <sup>45-06</sup>	2.000 <sup>45-06</sup>	2.000 <sup>45-06</sup>	2.000 <sup>45-06</sup>
COMMUNICATOR	G 16	2.000 <sup>45-04</sup>	2.000 <sup>45-04</sup>	2.000 <sup>45-04</sup>	2.000 <sup>45-04</sup>	2.000 <sup>45-04</sup>	2.000 <sup>45-04</sup>
COMMUNICATOR	G 16	1.000 <sup>45-07</sup>	1.000 <sup>45-07</sup>	1.000 <sup>45-07</sup>	1.000 <sup>45-07</sup>	1.000 <sup>45-07</sup>	1.000 <sup>45-07</sup>
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
<b>PUBLIC SAFETY COMMUNICATIONS TOTAL</b>		<b>92.100</b>	<b>92.100</b>	<b>92.100</b>	<b>92.100</b>	<b>92.100</b>	<b>92.100</b>
		<b>92.100</b>	<b>92.100</b>	<b>92.100</b>	<b>92.100</b>	<b>92.100</b>	<b>92.100</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

***SUMMARY OF POSITION FOOTNOTES:***

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**PUBLIC SAFETY COMMUNICATIONS**

- 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 PREHIRE 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.

<b>Dept:</b>	Public Safety Communications	45	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Public Safety Communications	000/00		<b>Fund No:</b>	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 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$9,640,636	\$9,768,600	\$0	\$0	\$9,768,600	\$2,771,839	\$9,824,980	\$9,859,900
Operating Expenses	\$487,048	\$347,470	\$18,695	\$0	\$366,165	\$123,855	\$365,512	\$367,197
Contractual Services	\$1,139,087	\$1,042,559	\$15,253	\$0	\$1,057,812	\$560,401	\$1,045,623	\$1,028,811
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$11,266,771</b>	<b>\$11,158,629</b>	<b>\$33,948</b>	<b>\$0</b>	<b>\$11,192,577</b>	<b>\$3,456,095</b>	<b>\$11,236,115</b>	<b>\$11,255,908</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$240,220	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$66,623	\$68,600	\$0	\$0	\$68,600	\$23,874	\$72,258	\$68,600
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
<b>TOTAL</b>	<b>\$306,842</b>	<b>\$68,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,600</b>	<b>\$23,874</b>	<b>\$72,258</b>	<b>\$68,600</b>
<b>GPR SUPPORT</b>	<b>\$10,959,928</b>	<b>\$11,090,029</b>			<b>\$11,123,977</b>			<b>\$11,187,308</b>
<b>F.T.E. STAFF</b>	<b>91.100</b>	<b>91.100</b>					<b>91.100</b>	<b>91.100</b>

<b>Dept:</b>	Public Safety Communications	45							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Public Safety Communications	000/00							<b>Fund No.:</b>	1110
DI#	2022 Base	Net Decision Items							2022 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$9,859,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,859,900	
Operating Expenses	\$347,470	\$0	\$2,000	(\$1,273)	\$2,500	\$3,000	\$10,500	\$3,000	\$367,197	
Contractual Services	\$1,048,659	(\$900)	\$0	(\$10,848)	\$0	\$0	\$0	(\$8,100)	\$1,028,811	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$11,256,029</b>	<b>(\$900)</b>	<b>\$2,000</b>	<b>(\$12,121)</b>	<b>\$2,500</b>	<b>\$3,000</b>	<b>\$10,500</b>	<b>(\$5,100)</b>	<b>\$11,255,908</b>	
<b>PROGRAM REVENUE</b>										
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	\$68,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	
<b>TOTAL</b>	<b>\$68,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,600</b>	
<b>GPR SUPPORT</b>	<b>\$11,187,429</b>	<b>(\$900)</b>	<b>\$2,000</b>	<b>(\$12,121)</b>	<b>\$2,500</b>	<b>\$3,000</b>	<b>\$10,500</b>	<b>(\$5,100)</b>	<b>\$11,187,308</b>	
<b>F.T.E. STAFF</b>	<b>91.100</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>91.100</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2022 BUDGET BASE</b>		\$11,256,029	\$68,600	\$11,187,429
DI #	PUBS-COMM-1 Annual Technology Maintenance Costs			
DEPT	Public Safety Communications relies on numerous complex technologies that require upgrades, maintenance and care beyond the capabilities of PSC.	(\$900)	\$0	(\$900)
EXEC				\$0
ADOPTED				\$0
NET DI # PUBS-COMM-1		(\$900)	\$0	(\$900)

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	PUBS-COMM-2	Public Education			
DEPT	Dane County and the PSC have entered into conversations with community stakeholders and organizations to increase the diversity of staff within the PSC.		\$2,000	\$0	\$2,000
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-COMM-2			\$2,000	\$0	\$2,000
DI #	PUBS-COMM-3	DaneCom Municipal Debt and Site Leases			
DEPT	This amount represents the county's share of DaneCom O&M, plus costs of expansion sites (100% county owned/paid), site leases and costs to maintain sites as well as the cost for municipalities that do not pay their allocation identified through the DaneCom agreement and Dane County's contribution into the DaneCom system.		(\$12,121)	\$0	(\$12,121)
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-COMM-3			(\$12,121)	\$0	(\$12,121)
DI #	PUBS-COMM-4	Peer Support			
DEPT	PSC has a peer support program that allows staff to have peers that are trained in basic mental health services to provide another tool to meet mental health support.		\$2,500	\$0	\$2,500
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-COMM-4			\$2,500	\$0	\$2,500

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	Training and Certifications			
DEPT	Training and Certifications provide funds for continuing education for all staff, including traditional classes and also at conferences.		\$3,000	\$0	\$3,000
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-COMM-5			\$3,000	\$0	\$3,000
DI #	PUBS-COMM-6	Telephone Cell and Data			
DEPT	Creating more detail and reallocation for telephone expenses as several different usages need to be more closely monitored.		\$10,500	\$0	\$10,500
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-COMM-6			\$10,500	\$0	\$10,500
DI #	PUBS-COMM-7	Adjust Operating Expenses			
DEPT	More accurately show changes in annual subscriptions for online services and scheduling programs.		(\$5,100)	\$0	(\$5,100)
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-COMM-7			(\$5,100)	\$0	(\$5,100)
<b>2022 REQUESTED BUDGET</b>			\$11,255,908	\$68,600	\$11,187,308

DEPARTMENT: Public Safety Communications  
PROGRAM: Public Safety Communications

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2021	2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
22	PSC	10009	SALARIES AND WAGES		\$5,903,528	\$5,990,300	\$0	\$0	\$5,990,300	\$1,566,993	\$5,803,869	\$0	\$5,985,500
22	PSC	10027	OVERTIME		\$802,472	\$742,300	\$0	\$0	\$742,300	\$229,048	\$893,494	\$0	\$742,300
22	PSC	10072	LIMITED TERM EMPLOYEES		\$50,496	\$83,400	\$0	\$0	\$83,400	\$8,405	\$28,999	\$0	\$83,400
22	PSC	10099	RETIREMENT FUND		\$519,155	\$534,900	\$0	\$0	\$534,900	\$141,446	\$531,273	\$0	\$534,500
22	PSC	10108	SOCIAL SECURITY		\$509,174	\$520,000	\$0	\$0	\$520,000	\$136,331	\$513,323	\$0	\$521,100
22	PSC	10117	HEALTH		\$1,652,564	\$1,841,600	\$0	\$0	\$1,841,600	\$600,002	\$1,868,669	\$0	\$1,924,400
22	PSC	10126	HEALTH-RETIRES		\$98,936	\$47,100	\$0	\$0	\$47,100	\$49,438	\$49,438	\$0	\$42,500
22	PSC	10153	DENTAL		\$96,114	\$115,200	\$0	\$0	\$115,200	\$37,023	\$123,901	\$0	\$131,600
22	PSC	10171	DISABILITY INSURANCE		\$1,490	\$1,600	\$0	\$0	\$1,600	\$498	\$1,470	\$0	\$1,500
22	PSC	10180	LIFE INSURANCE		\$1,529	\$1,900	\$0	\$0	\$1,900	\$553	\$1,844	\$0	\$1,900
22	PSC	10185	FSA ADMINISTRATION FEE		\$884	\$800	\$0	\$0	\$800	\$0	\$800	\$0	\$700
22	PSC	10189	WORKERS COMPENSATION		\$3,900	\$2,700	\$0	\$0	\$2,700	\$0	\$2,700	\$0	\$3,400
22	PSC	10198	UNEMPLOYMENT COMPENSATION		\$396	\$5,200	\$0	\$0	\$5,200	\$2,103	\$5,200	\$0	\$5,400
22	PSC	10250	SALARY SAVINGS		\$0	(\$118,400)	\$0	\$0	(\$118,400)	\$0	\$0	\$0	(\$118,300)
22	PSC	20012	TELEPHONE - 911 NON-SURCHARGE		\$0	\$58,555	\$0	\$0	\$58,555	\$0	\$58,555	\$0	\$58,555
22	PSC	20013	TELEPHONE - ADMIN		\$0	\$19,900	\$0	\$0	\$19,900	\$5,296	\$19,900	\$0	\$19,900
22	PSC	20014	TELEPHONE - 911 BACKUP		\$0	\$34,290	\$0	\$0	\$34,290	\$661	\$34,290	\$0	\$34,290
22	PSC	20015	TELEPHONE - EDC		\$0	\$32,030	\$0	\$0	\$32,030	\$19,297	\$32,030	\$0	\$32,030
22	PSC	20016	TELEPHONE - CELL AND DATA		\$0	\$30,200	\$0	\$0	\$30,200	\$24,902	\$30,200	\$0	\$30,200
22	PSC	20025	COVID-19 EXPENSES		\$240,220	\$0	\$18,695	\$0	\$18,695	\$41,544	\$41,544	\$0	\$0
22	PSC	20250	BAD DEBT EXPENSE - DANECOM		\$0	\$25,345	\$0	\$0	\$25,345	\$0	\$25,345	\$0	\$25,345
22	PSC	20266	ONLINE SERVICES SUBSCRIPTIONS		\$17,037	\$10,850	\$0	\$0	\$10,850	\$15,032	\$17,037	\$0	\$10,850
22	PSC	20267	LANGUAGE LINE		\$6,370	\$13,500	\$0	\$0	\$13,500	\$1,537	\$6,954	\$0	\$13,500
22	PSC	20268	BLDG & GROUNDS-EXPANSION SITES		\$0	\$3,000	\$0	\$0	\$3,000	\$0	\$1,222	\$0	\$3,000
22	PSC	20269	UTILITIES - EXPANSION		\$12,055	\$20,800	\$0	\$0	\$20,800	\$4,309	\$15,246	\$0	\$20,800
22	PSC	20618	RADIO COMMUNICATIONS MAINT		\$716	\$25,000	\$0	\$0	\$25,000	\$516	\$25,000	\$0	\$25,000
22	PSC	20648	CONFERENCES AND TRAINING		\$6,654	\$19,200	\$0	\$0	\$19,200	\$1,300	\$10,488	\$0	\$19,200
22	PSC	20877	TRAINING & CERTIFICATIONS		\$21,430	\$21,000	\$0	\$0	\$21,000	\$1,704	\$21,000	\$0	\$21,000
22	PSC	21413	LIBRARY		\$0	\$300	\$0	\$0	\$300	\$0	\$211	\$0	\$300
22	PSC	21584	MEMBERSHIP FEES		\$1,571	\$1,900	\$0	\$0	\$1,900	\$1,543	\$1,900	\$0	\$1,900
22	PSC	21809	OPERATING EQUIPMENT EXPENSE		\$1,465	\$2,500	\$0	\$0	\$2,500	\$301	\$1,465	\$0	\$2,500
22	PSC	22043	PRTNG STA & OFFICE SUPPLIES		\$17,113	\$17,500	\$0	\$0	\$17,500	\$4,851	\$17,228	\$0	\$17,500
22	PSC	22250	REPAIR OF EQUIPMENT		\$3,666	\$9,200	\$0	\$0	\$9,200	\$1,062	\$4,956	\$0	\$9,200
22	PSC	22646	TRAVEL EXPENSE		\$1,039	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$400
22	PSC	22736	TELEPHONE		\$157,662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	PSC	22930	PUBLIC EDUCATION		\$50	\$2,000	\$0	\$0	\$2,000	\$0	\$541	\$0	\$2,000
22	PSC	30041	DASHBOARD REPORTING SUPPORT		\$0	\$11,000	\$0	\$0	\$11,000	\$0	\$11,000	\$0	\$11,000
22	PSC	30042	SCHEDULING SOFTWARE MAINT		\$5,086	\$20,000	\$0	\$0	\$20,000	\$7,560	\$20,000	\$0	\$20,000
22	PSC	30044	HARDWARE MAINTENANCE		\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000
22	PSC	30045	SERVER LICENSING		\$0	\$25,000	\$0	\$0	\$25,000	\$13,758	\$25,000	\$0	\$25,000
22	PSC	30251	LOGGING SUPPORT MAINTENANCE		\$10,208	\$27,100	\$586	\$0	\$27,686	\$0	\$27,686	\$0	\$27,100
22	PSC	30252	PRIORITY DISPATCH		\$62,372	\$55,000	\$0	\$0	\$55,000	\$44,172	\$55,000	\$0	\$55,000
22	PSC	30365	SOLACOM SUPPORT CONTRACT		\$353,788	\$138,000	\$5,124	\$0	\$143,124	\$135,250	\$143,124	\$0	\$138,000
22	PSC	30526	CAD SUPPORT CONTRACT		\$269,132	\$290,000	\$7,593	\$0	\$297,593	\$272,678	\$297,593	\$0	\$290,000
22	PSC	30760	DANECOM-COUNTY SHARE		\$283,419	\$260,269	\$0	\$0	\$260,269	\$0	\$260,269	\$0	\$260,269
22	PSC	30974	EMPLOYEE ASSISTANCE - TBD		\$3,911	\$9,300	\$0	\$0	\$9,300	\$1,051	\$3,911	\$0	\$9,300
22	PSC	31260	INSURANCE		\$30,700	\$32,400	\$0	\$0	\$32,400	\$0	\$32,400	\$0	\$38,500
22	PSC	31763	ON-LINE 911 SUBSCRIPTION		\$3,000	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
22	PSC	31921	PHYSICAL/PSYCHOLOGICAL TESTING		\$4,411	\$11,800	\$0	\$0	\$11,800	\$0	\$5,000	\$0	\$11,800
22	PSC	31960	POS-MEDICAL DIRECTOR		\$14,322	\$30,000	\$0	\$0	\$30,000	\$9,525	\$30,000	\$0	\$30,000
22	PSC	32146	QUALITY ASSURANCE POS		\$44,723	\$68,000	\$0	\$0	\$68,000	\$16,890	\$68,000	\$0	\$68,000
22	PSC	32394	SITE LEASES		\$24,312	\$25,110	\$0	\$0	\$25,110	\$6,261	\$25,110	\$0	\$25,110
22	PSC	32434	HARDWARE/SOFTWARE/CARDSET MTCE		\$29,702	\$14,580	\$1,950	\$0	\$16,530	\$53,256	\$16,530	\$0	\$14,580
22	PSC		Peer Support		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	PSC		Telephone - CCB		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	PSC		Telephone - CCB Backup		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$11,266,771</b>	<b>\$11,158,629</b>	<b>\$33,948</b>	<b>\$0</b>	<b>\$11,192,577</b>	<b>\$3,456,095</b>	<b>\$11,236,115</b>	<b>\$0</b>	<b>\$11,256,029</b>



DEPARTMENT: Public Safety Communications  
PROGRAM: Public Safety Communications

				DEPARTMENTAL CHANGES								
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
22	PSC	10009	SALARIES AND WAGES	\$5,985,500								\$5,985,500
22	PSC	10027	OVERTIME	\$742,300								\$742,300
22	PSC	10072	LIMITED TERM EMPLOYEES	\$83,400								\$83,400
22	PSC	10099	RETIREMENT FUND	\$534,500								\$534,500
22	PSC	10108	SOCIAL SECURITY	\$521,100								\$521,100
22	PSC	10117	HEALTH	\$1,924,400								\$1,924,400
22	PSC	10126	HEALTH-RETIREES	\$42,500								\$42,500
22	PSC	10153	DENTAL	\$131,600								\$131,600
22	PSC	10171	DISABILITY INSURANCE	\$1,500								\$1,500
22	PSC	10180	LIFE INSURANCE	\$1,900								\$1,900
22	PSC	10185	FSA ADMINISTRATION FEE	\$700								\$700
22	PSC	10189	WORKERS COMPENSATION	\$3,400								\$3,400
22	PSC	10198	UNEMPLOYMENT COMPENSATION	\$5,400								\$5,400
22	PSC	10250	SALARY SAVINGS	(\$118,300)								(\$118,300)
22	PSC	20012	TELEPHONE - 911 NON-SURCHARGE	\$58,555								\$58,555
22	PSC	20013	TELEPHONE - ADMIN	\$19,900						(\$4,000)		\$15,900
22	PSC	20014	TELEPHONE - 911 BACKUP	\$34,290						(\$20,000)		\$14,290
22	PSC	20015	TELEPHONE - EDC	\$32,030						(\$10,000)		\$22,030
22	PSC	20016	TELEPHONE - CELL AND DATA	\$30,200						\$4,500		\$34,700
22	PSC	20025	COVID-19 EXPENSES	\$0								\$0
22	PSC	20250	BAD DEBT EXPENSE - DANECOM	\$25,345			(\$1,273)					\$24,072
22	PSC	20266	ONLINE SERVICES SUBSCRIPTIONS	\$10,850							\$3,000	\$13,850
22	PSC	20267	LANGUAGE LINE	\$13,500								\$13,500
22	PSC	20268	BLDG & GROUNDS-EXPANSION SITES	\$3,000								\$3,000
22	PSC	20269	UTILITIES - EXPANSION	\$20,800								\$20,800
22	PSC	20618	RADIO COMMUNICATIONS MAINT	\$25,000								\$25,000
22	PSC	20648	CONFERENCES AND TRAINING	\$19,200								\$19,200
22	PSC	20877	TRAINING & CERTIFICATIONS	\$21,000					\$3,000			\$24,000
22	PSC	21413	LIBRARY	\$300								\$300
22	PSC	21584	MEMBERSHIP FEES	\$1,900								\$1,900
22	PSC	21809	OPERATING EQUIPMENT EXPENSE	\$2,500								\$2,500
22	PSC	22043	PRTRNG STA & OFFICE SUPPLIES	\$17,500								\$17,500
22	PSC	22250	REPAIR OF EQUIPMENT	\$9,200								\$9,200
22	PSC	22646	TRAVEL EXPENSE	\$400								\$400
22	PSC	22736	TELEPHONE	\$0								\$0
22	PSC	22930	PUBLIC EDUCATION	\$2,000		\$2,000						\$4,000
22	PSC	30041	DASHBOARD REPORTING SUPPORT	\$11,000								\$11,000
22	PSC	30042	SCHEDULING SOFTWARE MAINT	\$20,000							(\$4,100)	\$15,900
22	PSC	30044	HARDWARE MAINTENANCE	\$15,000								\$15,000
22	PSC	30045	SERVER LICENSING	\$25,000								\$25,000
22	PSC	30251	LOGGING SUPPORT MAINTENANCE	\$27,100	\$1,700							\$28,800
22	PSC	30252	PRIORITY DISPATCH	\$55,000								\$55,000
22	PSC	30365	SOLACOM SUPPORT CONTRACT	\$138,000	(\$8,300)							\$129,700
22	PSC	30526	CAD SUPPORT CONTRACT	\$290,000	\$700							\$290,700
22	PSC	30760	DANECOM--COUNTY SHARE	\$260,269			(\$11,648)					\$248,621
22	PSC	30974	EMPLOYEE ASSISTANCE - TBD	\$9,300								\$9,300
22	PSC	31260	INSURANCE	\$38,500								\$38,500
22	PSC	31763	ON-LINE 911 SUBSCRIPTION	\$10,000							(\$4,000)	\$6,000
22	PSC	31921	PHYSICAL/PSYCHOLOGICAL TESTING	\$11,800								\$11,800
22	PSC	31960	POS-MEDICAL DIRECTOR	\$30,000								\$30,000
22	PSC	32146	QUALITY ASSURANCE POS	\$68,000								\$68,000
22	PSC	32394	SITE LEASES	\$25,110			\$800					\$25,910
22	PSC	32434	HARDWARE/SOFTWARE/CARDSET MTCE	\$14,580	\$5,000							\$19,580
22	PSC		Peer Support	\$0				\$2,500				\$2,500
22	PSC		Telephone - CCB	\$0						\$25,000		\$25,000
22	PSC		Telephone - CCB Backup	\$0						\$15,000		\$15,000
<b>TOTAL EXPENDITURES</b>				<b>\$11,256,029</b>	<b>(\$900)</b>	<b>\$2,000</b>	<b>(\$12,121)</b>	<b>\$2,500</b>	<b>\$3,000</b>	<b>\$10,500</b>	<b>(\$5,100)</b>	<b>\$11,255,908</b>

DEPARTMENT: Public Safety Communications  
PROGRAM: Public Safety Communications

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED		
					2021	2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
22	PSC	80002	CARES ACT REVENUE		\$240,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	PSC	83157	COMMUNICATIONS TOWER LEASE		\$63,743	\$68,600	\$0	\$0	\$68,600	\$23,274	\$70,658	\$0	\$68,600	\$68,600
22	PSC	83169	RECORDS REIMBURSEMENT REVENUE		\$2,880	\$0	\$0	\$0	\$0	\$600	\$1,600	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$306,842</b>	<b>\$68,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,600</b>	<b>\$23,874</b>	<b>\$72,258</b>	<b>\$0</b>	<b>\$68,600</b>	

DEPARTMENT: Public Safety Communications  
PROGRAM: Public Safety Communications

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
22	PSC	80002	CARES ACT REVENUE		\$0									\$0
22	PSC	83157	COMMUNICATIONS TOWER LEASE		\$68,600									\$68,600
22	PSC	83169	RECORDS REIMBURSEMENT REVENUE		\$0									\$0
<b>TOTAL REVENUES</b>					<b>\$68,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,600</b>

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Public Safety Communications	<b>3. DEPT. NO.</b>	45	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Public Safety Communications	<b>4. PROGRAM NO.</b>	000/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>		
Annual Technology Maintenance Costs			POSITION#	TITLE	# FTE
START DATE					
<b>9. DECISION ITEM NUMBER</b>					
PUBS-COMM-1					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
Public Safety Communications relies on numerous complex technologies that require upgrades, maintenance and care beyond the capabilities of PSC.					
			<b>TOTAL REQUESTED FTE CHANGE</b>	0.000	
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
Due to fluctuating costs in technology services and hardware from an unstable supply chain prices fluctuate annually. Savings in the Solacom contract reflect an adjustment from an overpayment made to Solacom in year 1 of the maintenance contract. Increase to hardware and technology peripherals increased by \$5k.			<b>REQUESTED EXPENDITURES</b>		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$0		
			CONTRACTUAL EXPENSE (\$900)		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE (\$900)		
			<b>RELATED REVENUES</b>		
			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		
			<b>NET COST TO COUNTY (\$900)</b>		
<b>(b) What are the consequences of not funding this request?</b>					
Degraded technical infrastructure that can lead to the loss of life or property for people requesting emergency assistance from police, fire or EMS.					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Public Safety Communications	<b>3. DEPT. NO.</b>	45	<b>5. FUND NAME</b>	General Fund																				
<b>2. PROGRAM</b>	Public Safety Communications	<b>4. PROGRAM NO.</b>	000/00	<b>6. FUND NO.</b>	1110																				
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>																						
Public Education			POSITION#	TITLE	# FTE																				
PUBLICS-COMM-2																									
Dane County and the PSC have entered into conversations with community stakeholders and organizations to increase the diversity of staff within the PSC.																									
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000																				
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>																						
<p>The Public Safety Communications field has traditionally had very limited representation from diverse groups. A major goal for the PSC in 2021 was to strengthen relationships with organizations that offer training to traditionally under-represented groups, such as the Urban League, Latino Academy and Centro Hispano. In doing so we were able to attract and hire four very strong candidates for our summer 2021 class. This led to long term planning with Centro Hispano and Latino Academy in which the PSC will offer the Emergency Telecommunicator Course (ETC) through these organizations and commit one position annually using the Alternative Selection process. ETC is 40 hours in length, PSC would provide 2 instructors and course material. Additionally PSC needs to provide greater presence at job fairs and public fairs, part of these funds would also be used to purchase marketing materials to educate the public on PSC issues and to attract the best candidates possible for employment within the PSC.</p>			<p><b>REQUESTED EXPENDITURES</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">PERSONNEL COSTS</td> <td style="width: 20%; text-align: right;">\$0</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">\$2,000</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL EXPENSE</b></td> <td style="text-align: right;"><b>\$2,000</b></td> </tr> </table>			PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$2,000	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	<b>TOTAL EXPENSE</b>	<b>\$2,000</b>										
PERSONNEL COSTS	\$0																								
OPERATING EXPENSE	\$2,000																								
CONTRACTUAL EXPENSE	\$0																								
OPERATING OUTLAY	\$0																								
<b>TOTAL EXPENSE</b>	<b>\$2,000</b>																								
<b>(b) What are the consequences of not funding this request?</b>			<b>RELATED REVENUES</b>																						
Continued difficulty in attracting and recruiting a diverse workforce which does not promote an inclusive understanding of residents calling for emergency and routine services.			<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">TAXES</td> <td style="width: 20%; text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>LICENSES &amp; PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>FINES, FORFEITS &amp; PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL REVENUE</b></td> <td style="text-align: right;"><b>\$0</b></td> </tr> <tr> <td style="text-align: right;"><b>NET COST TO COUNTY</b></td> <td style="text-align: right;"><b>\$2,000</b></td> </tr> </table>			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	<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>NET COST TO COUNTY</b>	<b>\$2,000</b>
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																								
<b>TOTAL REVENUE</b>	<b>\$0</b>																								
<b>NET COST TO COUNTY</b>	<b>\$2,000</b>																								
<b>(c) What savings/productivity improvements will result from approval of this request?</b>																									

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Public Safety Communications	<b>3. DEPT. NO.</b>	45	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Public Safety Communications	<b>4. PROGRAM NO.</b>	000/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>		
DaneCom Municipal Debt and Site Leases			POSITION#	TITLE	# FTE
START DATE					
<b>9. DECISION ITEM NUMBER</b>					
PUBS-COMM-3					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
This amount represents the county's share of DaneCom O&M, plus costs of expansion sites (100% county owned/paid), site leases and costs to maintain sites as well as the cost for municipalities that do not pay their allocation identified through the DaneCom agreement and Dane County's contribution into the DaneCom system.					
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
The reduction seen with these DaneCom items is related to Harris' Software FX, which is typically billed annually. As part of negotiations with Harris they provided Dane County a free year of Software FX, which is broken out between two budget cycles, 2022 and 2023. These reduced costs impact the Dane County share expense as well as reduces the bad debt expense for those municipalities who do not pay into DaneCom.			<b>REQUESTED EXPENDITURES</b>		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE (\$1,273)		
			CONTRACTUAL EXPENSE (\$10,848)		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE (\$12,121)		
			<b>RELATED REVENUES</b>		
			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		
			<b>NET COST TO COUNTY (\$12,121)</b>		
<b>(b) What are the consequences of not funding this request?</b>					
Degradation in DaneCom radio systems which places first responders at greater risk when responding to public requests for service.					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Public Safety Communications	<b>3. DEPT. NO.</b>	45	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Public Safety Communications	<b>4. PROGRAM NO.</b>	000/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>		
Peer Support			POSITION#	TITLE	# FTE
START DATE					
<b>9. DECISION ITEM NUMBER</b>					
PUBS-COMM-4					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
PSC has a peer support program that allows staff to have peers that are trained in basic mental health services to provide another tool to meet mental health support.					
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
The PSC's peer support program was trained through Jim Marshall, a known mental health expert in the public safety communications field, to assist staff in breaking the stigma of talking about mental health issues that are prevalent in our industry. The peer support team is made up of 3 supervisors and 6 communicators. In addition to being available to meet with Dane County PSC staff that approach them for help they also travel to other Public Safety Answering Points (PSAP's) throughout Wisconsin when they have a critical incident, such as a staff death or high profile incidents that cause stress to staff. Having personnel that are knowledgeable of the communicator role is vital in being an addition to EAP services in order to make sure staff can identify and get help for issues that lead to poor life choices and burnout. The peer support group is also charged with coordinating Telecommunicator Week and have had purchased incentives and gifts out of pocket for staff during this event.			<b>REQUESTED EXPENDITURES</b>		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$2,500		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$2,500		
			<b>RELATED REVENUES</b>		
			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		
			<b>NET COST TO COUNTY \$2,500</b>		
<b>(b) What are the consequences of not funding this request?</b>					
Not providing another avenue to address employee mental wellness for a traumatic job like Communicators causes increased absenteeism and burnout leading to greater expense in overtime and attrition.					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Public Safety Communications	<b>3. DEPT. NO.</b>	45	<b>5. FUND NAME</b>	General Fund	
<b>2. PROGRAM</b>	Public Safety Communications	<b>4. PROGRAM NO.</b>	000/00	<b>6. FUND NO.</b>	1110	
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>			
Training and Certifications			POSITION#	TITLE	# FTE	
<b>9. DECISION ITEM NUMBER</b> PUBS-COMM-5						
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>						
Training and Certifications provide funds for continuing education for all staff, including traditional classes and also at conferences.						
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000	
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>			
<p>During the pandemic many conferences and training opportunities were canceled or postponed. Because of these cancellations the PSC has a greater need to train more staff. Additionally with the transition of a new Director there is a greater focus on coaching/mentoring for supervisory staff, which will require additional training for this group to gain better understanding of coaching concepts and embrace the change of management culture within the PSC.</p> <p><b>(b) What are the consequences of not funding this request?</b></p> <p>Lack of continuous education would not allow staff to learn new advances that can lead to greater survivability outcomes for people utilizing 911 services.</p> <p><b>(c) What savings/productivity improvements will result from approval of this request?</b></p>			<b>REQUESTED EXPENDITURES</b>			
			PERSONNEL COSTS			\$0
			OPERATING EXPENSE			\$3,000
			CONTRACTUAL EXPENSE			\$0
			OPERATING OUTLAY			\$0
			TOTAL EXPENSE			\$3,000
			<b>RELATED REVENUES</b>			
			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			
<b>NET COST TO COUNTY</b>			<b>\$3,000</b>			



# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Public Safety Communications	<b>3. DEPT. NO.</b>	45	<b>5. FUND NAME</b>	General Fund			
<b>2. PROGRAM</b>	Public Safety Communications	<b>4. PROGRAM NO.</b>	000/00	<b>6. FUND NO.</b>	1110			
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>					
Telephone Cell and Data			POSITION#	TITLE	# FTE			
<b>9. DECISION ITEM NUMBER</b> PUBS-COMM-6								
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>								
Creating more detail and reallocation for telephone expenses as several different usages need to be more closely monitored.								
			<b>TOTAL REQUESTED FTE CHANGE</b>					
			0.000					
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>					
<p>Creating greater transparency in phone expenses to be able to better analyze and plan potential savings in future phone expenses. There is an increase in telephone expenses partially due to the replacement of older phone infrastructure has allowed greater redundancy of emergency fiber network as well as general expenses increase from phone providers.</p> <p><b>(b) What are the consequences of not funding this request?</b></p> <p>Not funding primary and redundant telephone services for the 911 center would cause the inability for callers to seek services that directly relate to preservation of life and property.</p> <p><b>(c) What savings/productivity improvements will result from approval of this request?</b></p>			<b>REQUESTED EXPENDITURES</b>					
			PERSONNEL COSTS			\$0		
			OPERATING EXPENSE			\$10,500		
			CONTRACTUAL EXPENSE			\$0		
			OPERATING OUTLAY			\$0		
			TOTAL EXPENSE			\$10,500		
			<b>RELATED REVENUES</b>					
			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					
<b>NET COST TO COUNTY</b>			<b>\$10,500</b>					

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Public Safety Communications	<b>3. DEPT. NO.</b>	45	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Public Safety Communications	<b>4. PROGRAM NO.</b>	000/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>		
Adjust Operating Expenses			POSITION#	TITLE	# FTE
<b>9. DECISION ITEM NUMBER</b> PUBS-COMM-7					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
More accurately show changes in annual subscriptions for online services and scheduling programs.					
			<b>TOTAL REQUESTED FTE CHANGE</b>		
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
<p>911HelpMe and scheduling software has been overbudgeted in the past, this adjusted amount more closely reflects actual annual cost. Increase of cost in Agency 360 is due to greater dependancy requiring change of license.</p> <p><b>(b) What are the consequences of not funding this request?</b> Not budgeting redundant programs to reach 911 staff in the event of technology outages places risk to life and loss of property.</p> <p><b>(c) What savings/productivity improvements will result from approval of this request?</b></p>			<b>REQUESTED EXPENDITURES</b>		
			PERSONNEL COSTS		\$0
			OPERATING EXPENSE		\$3,000
			CONTRACTUAL EXPENSE		(\$8,100)
			OPERATING OUTLAY		\$0
			<b>TOTAL EXPENSE</b>		<b>(\$5,100)</b>
			<b>RELATED REVENUES</b>		
			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			
<b>TOTAL REVENUE</b>		<b>\$0</b>			
<b>NET COST TO COUNTY</b>		<b>(\$5,100)</b>			

## BUDGET CARRYFORWARD REQUEST

**DEPT:** PUBLIC SAFETY COMMUNICATIONS

**PROG:** PUBLIC SAFETY COMMUNICATIONS

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
			NO CARRYFORWARDS REQUESTED							
				-	-	-	-			

<b>Dept:</b>	Public Safety Communications	45	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Danecom Fund
<b>Prgm:</b>	PSC-DaneCom	242/00		<b>Fund No:</b>	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 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$120,001	\$119,500	\$0	\$0	\$119,500	\$34,307	\$119,544	\$125,800
Operating Expenses	\$54,930	\$114,900	\$0	\$0	\$114,900	\$18,238	\$110,563	\$116,400
Contractual Services	\$701,923	\$733,185	\$5,199	\$0	\$738,384	\$111,144	\$734,350	\$690,065
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$876,855</b>	<b>\$967,585</b>	<b>\$5,199</b>	<b>\$0</b>	<b>\$972,784</b>	<b>\$163,689</b>	<b>\$964,457</b>	<b>\$932,265</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$933,234	\$967,585	\$0	\$0	\$967,585	(\$296)	\$959,258	\$932,265
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
<b>TOTAL</b>	<b>\$933,234</b>	<b>\$967,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$967,585</b>	<b>(\$296)</b>	<b>\$959,258</b>	<b>\$932,265</b>
<b>GPR SUPPORT</b>	<b>(\$56,379)</b>	<b>\$0</b>			<b>\$5,199</b>			<b>\$0</b>
<b>F.T.E. STAFF</b>	<b>1.000</b>	<b>1.000</b>					<b>1.000</b>	<b>1.000</b>

<b>Dept:</b>	Public Safety Communications	45							<b>Fund Name:</b>	Danecom Fund
<b>Prgm:</b>	PSC-DaneCom	242/00							<b>Fund No.:</b>	2200
DI#	2022 Base	Net Decision Items							2022 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$125,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,800	
Operating Expenses	\$114,900	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$116,400	
Contractual Services	\$733,185	(\$397)	(\$47,923)	\$5,200	\$0	\$0	\$0	\$0	\$690,065	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$973,885</b>	<b>\$1,103</b>	<b>(\$47,923)</b>	<b>\$5,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$932,265</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$973,885	(\$41,620)	\$0	\$0	\$0	\$0	\$0	\$0	\$932,265	
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	
<b>TOTAL</b>	<b>\$973,885</b>	<b>(\$41,620)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$932,265</b>	
<b>GPR SUPPORT</b>	<b>\$0</b>	<b>\$42,723</b>	<b>(\$47,923)</b>	<b>\$5,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>F.T.E. STAFF</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2022 BUDGET BASE</b>		\$973,885	\$973,885	\$0
DI #	PUBS-DANE-1                      Operating cost adjustments			
DEPT	Increase anticipated costs. Reduced estimated user share expense. Updated site lease amounts. Adjusted revenues to match.	\$1,103	(\$41,620)	\$42,723
EXEC				\$0
ADOPTED				\$0
NET DI #    PUBS-DANE-1		\$1,103	(\$41,620)	\$42,723

<b>Dept:</b>	Public Safety Communications	45	<b>Fund Name:</b>	Danecom Fund
<b>Prgm:</b>	PSC-DaneCom	242/00	<b>Fund No.:</b>	2200

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
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DI #	PUBS-DANE-2	Software FX cost reduction			
DEPT	Reflecting the "free year" of Software FX 6/22/2022 - 6/21/2023		(\$47,923)	\$0	(\$47,923)
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-DANE-2			(\$47,923)	\$0	(\$47,923)

DI #	PUBS-DANE-3	Increased Maintenance Contract Cost			
DEPT	Reflects additional items now covered in the Maintenance agreement.		\$5,200	\$0	\$5,200
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-DANE-3			\$5,200	\$0	\$5,200

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<b>2022 REQUESTED BUDGET</b>			\$932,265	\$932,265	\$0
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DEPARTMENT: Public Safety Communications  
PROGRAM: PSC-DaneCom

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
						2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
22	DANECOM	10009	SALARIES AND WAGES		\$82,146	\$79,200	\$0	\$0	\$79,200	\$21,983	\$79,417	\$0	\$84,900
22	DANECOM	10099	RETIREMENT FUND		\$6,313	\$6,300	\$0	\$0	\$6,300	\$1,723	\$6,290	\$0	\$6,800
22	DANECOM	10108	SOCIAL SECURITY		\$6,190	\$6,100	\$0	\$0	\$6,100	\$1,653	\$6,055	\$0	\$6,500
22	DANECOM	10117	HEALTH		\$23,086	\$25,200	\$0	\$0	\$25,200	\$8,388	\$25,164	\$0	\$24,800
22	DANECOM	10153	DENTAL		\$1,449	\$1,800	\$0	\$0	\$1,800	\$552	\$1,794	\$0	\$1,900
22	DANECOM	10180	LIFE INSURANCE		\$20	\$100	\$0	\$0	\$100	\$7	\$24	\$0	\$100
22	DANECOM	10185	FSA ADMINISTRATION FEE		\$98	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
22	DANECOM	10189	WORKERS COMPENSATION		\$700	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$700
22	DANECOM	20098	SITE BATTERY MAINT. & REPAIR		\$5,005	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000
22	DANECOM	20277	RADIO SYSTEM REPAIR		\$7,013	\$39,500	\$0	\$0	\$39,500	\$3,375	\$39,500	\$0	\$39,500
22	DANECOM	20459	BLDG & GROUNDS REPAIRS & MAINT		\$6,813	\$8,500	\$0	\$0	\$8,500	\$3,513	\$6,813	\$0	\$8,500
22	DANECOM	20639	COMPUTER SUPPLIES		\$338	\$500	\$0	\$0	\$500	\$0	\$338	\$0	\$500
22	DANECOM	20648	CONFERENCES AND TRAINING		\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
22	DANECOM	21584	MEMBERSHIP FEES		\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
22	DANECOM	21640	MISCELLANEOUS OPERATING EXP		\$475	\$1,500	\$0	\$0	\$1,500	\$0	\$561	\$0	\$1,500
22	DANECOM	22646	TRAVEL EXPENSE		\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
22	DANECOM	22736	TELEPHONE		\$829	\$1,700	\$0	\$0	\$1,700	\$305	\$915	\$0	\$1,700
22	DANECOM	22740	UTILITIES		\$34,457	\$45,000	\$0	\$0	\$45,000	\$11,045	\$44,236	\$0	\$45,000
22	DANECOM	30043	UNPAID USER SHARE EXPENSE		\$0	\$25,345	\$0	\$0	\$25,345	\$0	\$25,345	\$0	\$25,345
22	DANECOM	30291	MAINTENANCE CONTRACT		\$429,989	\$435,100	\$5,199	\$0	\$440,299	\$5,199	\$440,299	\$0	\$435,100
22	DANECOM	30292	SOFTWARE FX CONTRACT		\$103,819	\$95,840	\$0	\$0	\$95,840	\$39,930	\$95,840	\$0	\$95,840
22	DANECOM	31260	INSURANCE		\$900	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$900
22	DANECOM	32394	SITE LEASES		\$143,315	\$152,100	\$0	\$0	\$152,100	\$66,015	\$148,066	\$0	\$152,100
22	DANECOM	32548	SYSTEM MONITORING		\$23,900	\$23,900	\$0	\$0	\$23,900	\$0	\$23,900	\$0	\$23,900
<b>TOTAL EXPENDITURES</b>					<b>\$876,855</b>	<b>\$967,585</b>	<b>\$5,199</b>	<b>\$0</b>	<b>\$972,784</b>	<b>\$163,689</b>	<b>\$964,457</b>	<b>\$0</b>	<b>\$973,885</b>

DEPARTMENT: Public Safety Communications  
PROGRAM: PSC-DaneCom

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
22	DANECOM	10009	SALARIES AND WAGES		\$84,900									\$84,900
22	DANECOM	10099	RETIREMENT FUND		\$6,800									\$6,800
22	DANECOM	10108	SOCIAL SECURITY		\$6,500									\$6,500
22	DANECOM	10117	HEALTH		\$24,800									\$24,800
22	DANECOM	10153	DENTAL		\$1,900									\$1,900
22	DANECOM	10180	LIFE INSURANCE		\$100									\$100
22	DANECOM	10185	FSA ADMINISTRATION FEE		\$100									\$100
22	DANECOM	10189	WORKERS COMPENSATION		\$700									\$700
22	DANECOM	20098	SITE BATTERY MAINT. & REPAIR		\$15,000	\$1,000								\$16,000
22	DANECOM	20277	RADIO SYSTEM REPAIR		\$39,500									\$39,500
22	DANECOM	20459	BLDG & GROUNDS REPAIRS & MAINT		\$8,500	\$500								\$9,000
22	DANECOM	20639	COMPUTER SUPPLIES		\$500									\$500
22	DANECOM	20648	CONFERENCES AND TRAINING		\$2,500									\$2,500
22	DANECOM	21584	MEMBERSHIP FEES		\$200									\$200
22	DANECOM	21640	MISCELLANEOUS OPERATING EXP		\$1,500									\$1,500
22	DANECOM	22646	TRAVEL EXPENSE		\$500									\$500
22	DANECOM	22736	TELEPHONE		\$1,700									\$1,700
22	DANECOM	22740	UTILITIES		\$45,000									\$45,000
22	DANECOM	30043	UNPAID USER SHARE EXPENSE		\$25,345	(\$1,273)								\$24,072
22	DANECOM	30291	MAINTENANCE CONTRACT		\$435,100			\$5,200						\$440,300
22	DANECOM	30292	SOFTWARE FX CONTRACT		\$95,840			(\$47,923)						\$47,917
22	DANECOM	31260	INSURANCE		\$900									\$900
22	DANECOM	32394	SITE LEASES		\$152,100	\$876								\$152,976
22	DANECOM	32548	SYSTEM MONITORING		\$23,900									\$23,900
<b>TOTAL EXPENDITURES</b>					<b>\$973,885</b>	<b>\$1,103</b>	<b>(\$47,923)</b>	<b>\$5,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$932,265</b>



DEPARTMENT: Public Safety Communications  
PROGRAM: PSC-DaneCom

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020 REVENUES	ADOPTED BUDGET 2021	2020 CARRYFORWARD	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
22	DANECOM	80026	COUNTY SHARE - UNPAID USERS		\$25,300	\$25,345	\$0	\$0	\$25,345	\$0	\$25,345	\$0	\$25,345
22	DANECOM	81310	DANE COUNTY SHARE		\$258,119	\$260,269	\$0	\$0	\$260,269	\$0	\$258,604	\$0	\$262,169
22	DANECOM	83077	USER FEES		\$577,273	\$606,729	\$0	\$0	\$606,729	(\$296)	\$600,067	\$0	\$611,129
22	DANECOM	83079	FITCHBURG REIMBURSEMENT		\$72,542	\$75,242	\$0	\$0	\$75,242	\$0	\$75,242	\$0	\$75,242
<b>TOTAL REVENUES</b>					<b>\$933,234</b>	<b>\$967,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$967,585</b>	<b>(\$296)</b>	<b>\$959,258</b>	<b>\$0</b>	<b>\$973,885</b>

DEPARTMENT: Public Safety Communications  
PROGRAM: PSC-DaneCom

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
22	DANECOM	80026	COUNTY SHARE - UNPAID USERS		\$25,345	(\$1,273)								\$24,072
22	DANECOM	81310	DANE COUNTY SHARE		\$262,169	(\$13,548)								\$248,621
22	DANECOM	83077	USER FEES		\$611,129	(\$31,015)								\$580,114
22	DANECOM	83079	FITCHBURG REIMBURSEMENT		\$75,242	\$4,216								\$79,458
<b>TOTAL REVENUES</b>					<b>\$973,885</b>	<b>(\$41,620)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$932,265</b>

DEPARTMENT: Public Safety Communications  
PROGRAM: PSC-DaneCom

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2020 ACTUAL	ADOPTED BUDGET 2021	2020 CARRYFORWD	2021 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 120,001	\$ 119,500	\$ 0	\$ 0	\$ 119,500	\$ 34,307	\$ 119,544	\$ 0	\$ 125,800
OPERATING EXPENSE	54,930	114,900	0	0	114,900	18,238	110,563	0	114,900
CONTRACTUAL SERVICES	701,923	733,185	5,199	0	738,384	111,144	734,350	0	733,185
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 876,855</b>	<b>\$ 967,585</b>	<b>\$ 5,199</b>	<b>\$ 0</b>	<b>\$ 972,784</b>	<b>\$ 163,689</b>	<b>\$ 964,457</b>	<b>\$ 0</b>	<b>\$ 973,885</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	933,234	967,585	0	0	967,585	(296)	959,258	0	973,885
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
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 933,234</b>	<b>\$ 967,585</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 967,585</b>	<b>\$ (296)</b>	<b>\$ 959,258</b>	<b>\$ 0</b>	<b>\$ 973,885</b>
<b>NET COST:</b>	<b>\$ (56,379)</b>	<b>\$ 0</b>	<b>\$ 5,199</b>	<b>\$ 0</b>	<b>\$ 5,199</b>	<b>\$ 163,985</b>	<b>\$ 5,199</b>	<b>\$ 0</b>	<b>\$ 0</b>

**DEPARTMENTAL CHANGES**

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	\$ 125,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 125,800
OPERATING EXPENSE	114,900	1,500	0	0	0	0	0	0	116,400
CONTRACTUAL SERVICES	733,185	(397)	(47,923)	5,200	0	0	0	0	690,065
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 973,885</b>	<b>\$ 1,103</b>	<b>\$ (47,923)</b>	<b>\$ 5,200</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 932,265</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	973,885	(41,620)	0	0	0	0	0	0	932,265
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
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 973,885</b>	<b>\$ (41,620)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 932,265</b>
<b>NET COST:</b>	<b>\$ 0</b>	<b>\$ 42,723</b>	<b>\$ (47,923)</b>	<b>\$ 5,200</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Public Safety Communications	<b>3. DEPT. NO.</b>	45	<b>5. FUND NAME</b>	Danecom Fund			
<b>2. PROGRAM</b>	PSC-DaneCom	<b>4. PROGRAM NO.</b>	242/00	<b>6. FUND NO.</b>	2200			
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>					
Operating cost adjustments			POSITION#	TITLE	# FTE			
<b>9. DECISION ITEM NUMBER</b> PUBS-DANE-1								
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Increase anticipated costs. Reduced estimated user share expense. Updated site lease amounts. Adjusted revenues to match.								
			<b>TOTAL REQUESTED FTE CHANGE</b>	0.000				
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>					
			<b>REQUESTED EXPENDITURES</b>					
			PERSONNEL COSTS		\$0			
			OPERATING EXPENSE		\$1,500			
			CONTRACTUAL EXPENSE		(\$397)			
			OPERATING OUTLAY		\$0			
			TOTAL EXPENSE		\$1,103			
			<b>RELATED REVENUES</b>					
			TAXES		\$0			
			INTERGOVERNMENTAL REVENUE		(\$41,620)			
			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		(\$41,620)						
<b>NET COST TO COUNTY</b>		<b>\$42,723</b>						
<b>(b) What are the consequences of not funding this request?</b>								
<b>(c) What savings/productivity improvements will result from approval of this request?</b>								

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b> Public Safety Communications	<b>3. DEPT. NO.</b> 45	<b>5. FUND NAME</b> Danecom Fund
<b>2. PROGRAM</b> PSC-DaneCom	<b>4. PROGRAM NO.</b> 242/00	<b>6. FUND NO.</b> 2200
<b>7. DECISION ITEM TITLE</b>	<b>8. BUDGETED POSITION CHANGES</b>	
Software FX cost reduction	POSITION#	TITLE
<b>9. DECISION ITEM NUMBER</b> PUBS-DANE-2	# FTE	START DATE
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Reflecting the "free year" of Software FX 6/22/2022 - 6/21/2023		
	<b>TOTAL REQUESTED FTE CHANGE</b>	0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>	<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
	<b>REQUESTED EXPENDITURES</b>	
	PERSONNEL COSTS	\$0
	OPERATING EXPENSE	\$0
	CONTRACTUAL EXPENSE	(\$47,923)
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	(\$47,923)
	<b>RELATED REVENUES</b>	
	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	
<b>NET COST TO COUNTY</b>	<u>(\$47,923)</u>	
<b>(b) What are the consequences of not funding this request?</b>		
<b>(c) What savings/productivity improvements will result from approval of this request?</b>		

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Public Safety Communications	<b>3. DEPT. NO.</b>	45	<b>5. FUND NAME</b>	Danecom Fund
<b>2. PROGRAM</b>	PSC-DaneCom	<b>4. PROGRAM NO.</b>	242/00	<b>6. FUND NO.</b>	2200
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>		
Increased Maintenance Contract Cost			POSITION#	TITLE	# FTE
<b>9. DECISION ITEM NUMBER</b>					
PUBS-DANE-3					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
Reflects additional items now covered in the Maintenance agreement.					
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
			<b>REQUESTED EXPENDITURES</b>		
			PERSONNEL COSTS		\$0
			OPERATING EXPENSE		\$0
			CONTRACTUAL EXPENSE		\$5,200
			OPERATING OUTLAY		\$0
			<b>TOTAL EXPENSE</b>		<b>\$5,200</b>
			<b>RELATED REVENUES</b>		
			TAXES		\$0
<b>(b) What are the consequences of not funding this request?</b>			INTERGOVERNMENTAL REVENUE		\$0
			LICENSES & PERMITS		\$0
			FINES, FORFEITS & PENALTIES		\$0
			PUBLIC CHARGES FOR SERVICES		\$0
			INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0
<b>(c) What savings/productivity improvements will result from approval of this request?</b>			MISCELLANEOUS		\$0
			OTHER FINANCING SOURCES		\$0
			<b>TOTAL REVENUE</b>		<b>\$0</b>
			<b>NET COST TO COUNTY</b>		<b>\$5,200</b>

## BUDGET CARRYFORWARD REQUEST

**DEPT:** PUBLIC SAFETY COMMUNICATIONS

**PROG:** PSC-DANECOM

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
			NO CARRYFORWARDS REQUESTED							
				-	-	-	-			







# CAPITAL PROJECT DETAIL SHEET

**Year:** 2022  
**Org:** CPPUBSAF  
**Account:** 58222: REPLACE 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>
<b>PROJECT DESCRIPTION / JUSTIFICATION / LOCATION</b>		\$ 50,000
<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>		
	<b>TOTAL \$</b>	<b>50,000</b>
	<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2022 Amount)</b>	
	N NONE	\$ 0
<b>PROJECT FINANCIAL SUMMARY</b>	<b>2021</b>	<b>2022</b>
<b>TOTAL EXPENDITURES</b>	\$ 65,000	\$ 50,000
<b>PROJECT FUNDING SOURCES</b>		
DEBT	\$ 65,000	\$ 50,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 65,000</b>	<b>\$ 50,000</b>



# CAPITAL PROJECT DETAIL SHEET

**Year:** 2022  
**Org:** CPPUBSAF  
**Account:** NEW: UPS CAPACITORS

**Fund:** CAPITAL PROJECTS FUND  
**Agency:** PUBLIC SAFETY COMMUNICATIONS

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Replace UPS Capacitors	<u>Quantity and/or descriptive information</u>	<u>Cost</u>	
<b>PROJECT DESCRIPTION / JUSTIFICATION / LOCATION</b>		\$ 7,500	
<p>PSC currently has two large UPS's, one for our general servers and one for our radio system, both of which are located in our primary center. When there is an interruption in commercial power the UPS acts as a bridge in the very small amount of time before generators are able to begin providing power. This bridge prevents systems, such as as CAD and phone, from failing when a caller can be receiving life saving instructions or reporting a life threatening situation. Our UPS's had the capacitors replaced in early 2017 and are scheduled to be replaced in 2022 (every 5 years) at an estimated total cost of \$7500.</p>	<b>TOTAL \$ 7,500</b>		
	<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2022 Amount)</b>		
	N	NONE	\$ 0
	<b>PROJECT FINANCIAL SUMMARY</b>		
		<b>2021</b>	<b>2022</b>
	<b>TOTAL EXPENDITURES</b>	\$ 0	\$ 7,500
	<b>PROJECT FUNDING SOURCES</b>		
	DEBT	\$ 0	\$ 7,500
	FEDERAL	0	0
	STATE	0	0
MUNICIPAL	0	0	
OTHER	0	0	
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 0</b>	<b>\$ 7,500</b>	



# CAPITAL PROJECT DETAIL SHEET

**Year:** 2022  
**Org:** CPPUBSAF  
**Account:** NEW: 52105 DISPATCH CHAIR REPLACEMENTS

**Fund:** CAPITAL PROJECTS FUND  
**Agency:** PUBLIC SAFETY COMMUNICATIONS

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
Dispatch Chair Replacements	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
<b>PROJECT DESCRIPTION / JUSTIFICATION / LOCATION</b>		\$ 2,500
<p>With over 23 workstations in our primary center and an operations staff of more than 80 the limited number of chairs within the center are used almost constantly 24/7, 365. Chairs are currently paid to be repaired when out of warranty, but this means that most of our chairs are over 4 years old, which is amplified when the use is considered. In 2021 the PSC purchased 10 chairs, but there will be a need to purchase 2-3 chairs annually to ensure staff's unique ergonomic needs are met as well as retiring chairs that no longer meet the needs in terms of durability, performance and appearance.</p>		
	<b>TOTAL</b>	<b>\$ 2,500</b>
	<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2022 Amount)</b>	
	N NONE	\$ 0
<b>PROJECT FINANCIAL SUMMARY</b>	<b>2021</b>	<b>2022</b>
<b>TOTAL EXPENDITURES</b>	\$ 0	\$ 2,500
<b>PROJECT FUNDING SOURCES</b>		
DEBT	\$ 0	\$ 2,500
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 0</b>	<b>\$ 2,500</b>



# CAPITAL PROJECT DETAIL SHEET

**Year:** 2022  
**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>
<b>PROJECT DESCRIPTION / JUSTIFICATION / LOCATION</b>			\$ 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>			<b>TOTAL \$ 5,000</b>
<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2022 Amount)</b>			
N	NONE		\$ 0
<b>PROJECT FINANCIAL SUMMARY</b>		<b>2021</b>	<b>2022</b>
<b>TOTAL EXPENDITURES</b>		\$ 5,000	\$ 5,000
<b>PROJECT FUNDING SOURCES</b>			
DEBT		\$ 5,000	\$ 5,000
FEDERAL _____		0	0
STATE _____		0	0
MUNICIPAL _____		0	0
OTHER _____		0	0
<b>TOTAL FUNDING SOURCES</b>		<b>\$ 5,000</b>	<b>\$ 5,000</b>

## BUDGET CARRYFORWARD REQUEST

**DEPT:** PUBLIC SAFETY COMMUNICATIONS

**PROG:** PUBLIC SAFETY COMMUNICATIONS - CAPITAL PROJECTS

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
CPPUBSAF		84974	BORROWING PROCEEDS	-	-	1,435,864	1,435,864			
CPPUBSAF	52104		HEADSET REPLACEMENTS	5,210	3,298	-	-	CAPITAL	2021 BUDGET	Headsets are not durable goods and require frequent replacement. Reduces
CPPUBSAF	57046		DISPATCH FURNITURE REPLACEMENT	70,000	70,000	-	-	CAPITAL	2021 BUDGET	Limited number of workstations
CPPUBSAF	57078		BACK UP CENTER EQUIPMENT	55,954	55,954	-	-	CAPITAL	2021 BUDGET	Current CAD is 5 years old and will
CPPUBSAF	57146		CAD & RELATED SYSTEMS REPLACE	14,246	11,109	-	-	CAPITAL	2021 BUDGET	Current Center does not meet capacity
CPPUBSAF	57191		CENTER EXPANSION DESIGN	270,001	270,001	-	-	CAPITAL	2021 BUDGET	for continued growth
CPPUBSAF	57276		DASHBOARD REPORTING TOOL	28,981	28,981	-	-	CAPITAL	2021 BUDGET	This is a tool that assists PSC in call
CPPUBSAF	58097		SERVER ROOM COOLING	80,175	80,175	-	-	CAPITAL	2021 BUDGET	efficient and leads to greater success
CPPUBSAF	58127		FIRE SUPPRESSION	150,000	150,000	-	-	CAPITAL	2021 BUDGET	IT infrastructure must be protected from
CPPUBSAF	58128		DATA STORAGE AT EDC	4,157	4,157	-	-	CAPITAL	2021 BUDGET	transparency in meeting public records
CPPUBSAF	58129		V CENTER LICENSES	5,065	110	-	-	CAPITAL	2021 BUDGET	means we must maintain data for
CPPUBSAF	58161		RADIO SYSTEM REPLACEMENT	1,566,809	960,666	-	-	CAPITAL	2021 BUDGET	Current upgrade is in progress and
CPPUBSAF	58221		VIRTUAL CAD WORKSTATIONS	100,000	100,000	-	-			Replacement of aging technology, with
CPPUBSAF	58222		REPLACE DANECOM SITE BATTERIES	65,000	65,000	-	-			Current batteries have reached end of
CPPUBSAF	58337		REPLACE COMPUTER WORKSTATIONS	18,287	18,287	-	-	CAPITAL	2021 BUDGET	life. With improving software the need for
CPPUBSAF	58339		REPLACE 9-1-1 TELEPHONE SYSTEM	199,526	186,692	-	-	CAPITAL	2021 BUDGET	improved hardware will provide
CPPUBSAF	58542		SECURITY IMPROVEMENTS	14,485	14,485	-	-	CAPITAL	2021 BUDGET	events of summer 2020 and telethon a
				2,647,895	2,018,915	1,435,864	1,435,864			need to invest in providing for the

DEPARTMENT: Public Safety Communications  
PROGRAM: Public Safety Communications - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY BASE
					EXPENDITURES	BUDGET 2021	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
22	CPPUBSAF	52104	HEADSET REPLACEMENTS	C	\$4,790	\$5,000	\$210	\$0	\$5,210	\$2,317	\$0	\$3,298	\$0
22	CPPUBSAF	52105	DISPATCH CHAIR REPLACEMENTS	C	\$3,815	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	CPPUBSAF	57046	DISPATCH FURNITURE REPLACEMENT	C	\$0	\$0	\$70,000	\$0	\$70,000	\$400	\$0	\$70,000	\$0
22	CPPUBSAF	57078	BACK UP CENTER EQUIPMENT	C	\$45,121	\$0	\$55,954	\$0	\$55,954	\$489	\$0	\$55,954	\$0
22	CPPUBSAF	57146	CAD & RELATED SYSTEMS REPLACE	C	\$118,757	\$0	\$14,246	\$0	\$14,246	\$3,457	\$0	\$11,109	\$0
22	CPPUBSAF	57191	CENTER EXPANSION DESIGN	C	\$24,490	\$0	\$270,001	\$0	\$270,001	\$0	\$0	\$270,001	\$0
22	CPPUBSAF	57276	DASHBOARD REPORTING TOOL	C	\$71,019	\$0	\$28,981	\$0	\$28,981	\$0	\$0	\$28,981	\$0
22	CPPUBSAF	58097	SERVER ROOM COOLING	C	\$9,825	\$0	\$80,175	\$0	\$80,175	\$880	\$0	\$80,175	\$0
22	CPPUBSAF	58127	FIRE SUPPRESSION	C	\$0	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$150,000	\$0
22	CPPUBSAF	58128	DATA STORAGE AT EDC	C	\$65,843	\$0	\$4,157	\$0	\$4,157	\$0	\$0	\$4,157	\$0
22	CPPUBSAF	58129	V CENTER LICENSES	C	\$24,935	\$0	\$5,065	\$0	\$5,065	\$4,955	\$0	\$110	\$0
22	CPPUBSAF	58161	RADIO SYSTEM REPLACEMENT	C	\$70,953	\$500,000	\$1,066,809	\$0	\$1,566,809	\$928,252	\$0	\$960,666	\$0
22	CPPUBSAF	58221	VIRTUAL CAD WORKSTATIONS	C	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0
22	CPPUBSAF	58222	REPLACE DANECOM SITE BATTERIES	C	\$0	\$65,000	\$0	\$0	\$65,000	\$0	\$0	\$65,000	\$0
22	CPPUBSAF	58337	REPLACE COMPUTER WORKSTATIONS	C	\$2,721	\$10,000	\$8,287	\$0	\$18,287	\$283	\$0	\$18,287	\$0
22	CPPUBSAF	58339	REPLACE 9-1-1 TELEPHONE SYSTEM	C	\$144,822	\$0	\$199,526	\$0	\$199,526	\$12,834	\$0	\$186,692	\$0
22	CPPUBSAF	58542	SECURITY IMPROVEMENTS	C	\$12,704	\$0	\$14,485	\$0	\$14,485	\$0	\$0	\$14,485	\$0
22	CPPUBSAF		UPS Capacitor Replacements (2)	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$599,795</b>	<b>\$680,000</b>	<b>\$1,967,895</b>	<b>\$0</b>	<b>\$2,647,895</b>	<b>\$953,867</b>	<b>\$0</b>	<b>\$2,018,915</b>	<b>\$0</b>

DEPARTMENT: Public Safety Communications  
PROGRAM: Public Safety Communications - Capital Projects

			DEPARTMENTAL CHANGES										
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
22	CPPUBSAF	52104	HEADSET REPLACEMENTS	C	\$0	\$5,000							\$5,000
22	CPPUBSAF	52105	DISPATCH CHAIR REPLACEMENTS	C	\$0	\$2,500							\$2,500
22	CPPUBSAF	57046	DISPATCH FURNITURE REPLACEMENT	C	\$0								\$0
22	CPPUBSAF	57078	BACK UP CENTER EQUIPMENT	C	\$0								\$0
22	CPPUBSAF	57146	CAD & RELATED SYSTEMS REPLACE	C	\$0								\$0
22	CPPUBSAF	57191	CENTER EXPANSION DESIGN	C	\$0								\$0
22	CPPUBSAF	57276	DASHBOARD REPORTING TOOL	C	\$0								\$0
22	CPPUBSAF	58097	SERVER ROOM COOLING	C	\$0								\$0
22	CPPUBSAF	58127	FIRE SUPPRESSION	C	\$0								\$0
22	CPPUBSAF	58128	DATA STORAGE AT EDC	C	\$0								\$0
22	CPPUBSAF	58129	V CENTER LICENSES	C	\$0								\$0
22	CPPUBSAF	58161	RADIO SYSTEM REPLACEMENT	C	\$0								\$0
22	CPPUBSAF	58221	VIRTUAL CAD WORKSTATIONS	C	\$0								\$0
22	CPPUBSAF	58222	REPLACE DANECOM SITE BATTERIES	C	\$0	\$50,000							\$50,000
22	CPPUBSAF	58337	REPLACE COMPUTER WORKSTATIONS	C	\$0								\$0
22	CPPUBSAF	58339	REPLACE 9-1-1 TELEPHONE SYSTEM	C	\$0								\$0
22	CPPUBSAF	58542	SECURITY IMPROVEMENTS	C	\$0								\$0
22	CPPUBSAF		UPS Capacitor Replacements (2)	C	\$0	\$7,500							\$7,500
<b>TOTAL EXPENDITURES</b>					<b>\$0</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>

DEPARTMENT: Public Safety Communications  
 PROGRAM: Public Safety Communications - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020 REVENUES	ADOPTED BUDGET 2021	2020 CARRYFORWARD	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
22	CPPUSAF	84974	BORROWING PROCEEDS	C	\$190,000	\$680,000	\$755,864	\$0	\$1,435,864	\$0	\$1,435,864	\$1,435,864	\$0
<b>TOTAL REVENUES</b>					<b>\$190,000</b>	<b>\$680,000</b>	<b>\$755,864</b>	<b>\$0</b>	<b>\$1,435,864</b>	<b>\$0</b>	<b>\$1,435,864</b>	<b>\$1,435,864</b>	<b>\$0</b>



DEPARTMENT: Public Safety Communications  
 PROGRAM: Public Safety Communications - Capital Projects

			DEPARTMENTAL CHANGES									
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
22	CPPUSAF	84974	BORROWING PROCEEDS	\$0	\$65,000							\$65,000
<b>TOTAL REVENUES</b>				<b>\$0</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>



**JOE PARISI**  
County Executive

**LUIS ALEJANDRO  
BIXLER**  
Director  
608-267-1911

# COUNTY OF DANE

## Public Safety Communications

City-County Building, Room 109  
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**RICH McVICAR**  
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June 29, 2021

### PSC New Positions Request and Justifications for 2022

1. Public Safety Quality Control Technician (2.0 FTE), G17 Classification, annual cost of \$180,000
  - a. Currently the PSC outsources quality assurance to MoeTivations at an annual cost of \$68,000
  - b. PSC performs quality assurance for two reasons:
    - i. Required to maintain National Academy of Emergency Dispatch accreditation. This tool serves as the foundation for the procedures staff follow when asking medical and fire questions and the dispatch protocols.
    - ii. Ensures that call takers are providing accurate and courteous services to our callers
  - c. Outsourcing QA has led to some critical issues that impact the PSC and Dane County negatively
    - i. Loss of control. Outsourcing QA has resulted in reduced insight and direct communication in changing scope to match pace with the dynamic nature of phone calls and changing processes. This has led to inconsistencies in service provided to callers and dispatch effectiveness for partnering agencies.
    - ii. Trust. Because our staff are not provided real time feedback or access from the individual, performing the QA the feedback has little relevance to those receiving it.
    - iii. Loss of focus. Outsourcing QA's with a quantity goal has meant that the quality is sacrificed. PSC cannot customize QA needs to the individual to ensure that managers are building skills and closing performance disparities between top and lower level performers.
  - d. Having two in house QA specialists allows the PSC to meet the requirements necessary to maintain NAED accreditation with the additional benefit of quickly pivoting QA focus that matches department coaching focus and staff needs to provide a higher level of service for callers. The data collected in house also allows

forecasting trends and increasing efficiency, leading to maximizing staff skills to reduce future staffing increase needs, thereby leading to reduced costs for future staffing and overtime.

2. Public Safety Communications Operations Manager (1.0 FTE) M13 Classification, annual cost is \$128,500
  - a. Currently the PSC has one manager to oversee the operations and associated personnel of a 24/7, 365 operation. Duties that include direct oversight of nine (9) Communication Supervisors, managing relationships with over 30 partnering agencies and participating in necessary meetings in the quickly evolving field of criminal justice are too much for one person. This has resulted supervisory staff that are ill equipped to effectively lead staff, causing reduced workplace satisfaction for staff and delayed responses to partnering agencies' requests.
  - b. Reviewing Organizational Charts for two agencies that Dane County's PSC has frequent interactions with, Charleston County and Harrisburg-Rockingham County finds that Dane County's PSC is over-tasking the current management staff. Creating an Operations Manager position that reports to the Deputy Director, sets realistic expectation of workload. The Operations Manager would work later hours (1600hrs-0000hrs), which would allow direct leadership guidance to the second and third shift supervisor team. Additionally the ability to have direct experience with these shifts allows improved identification of necessary resources and a more consistent service delivery from the PSC, regardless of hours. Through the Operations Manager absorbing these tasks the Deputy Director is able to place greater emphasis on managing stakeholder relationships by responding more quickly to their specific needs.
  - c. Actively mentoring and evaluating the six evening Communications Supervisors on proper coaching for staff and holding them accountable to such is vital in the PSC's evidence based approach to improving staff performance. By developing tools like employee performance based scorecards the PSC is reinvesting back into staff. To date PSC staff have never been provided performance results or goals. By utilizing tools and coaching/mentoring, the PSC's goals are to increase efficiency on phone calls, thereby improving answer times, which reduce the need for additional staff in the future, reduce occupancy rates, which reduce stress and burnout on staff. All of these benefits ultimately lead to reduced short notice time off, which drives up overtime costs. The goal of the PSC, to which this position will be essential in meeting that, is to reduce OT over the next four years by 50%, a net savings to the county of over \$400k annually.
  - d. The PSC did submit a request to reclassify the current Operations Manager position to a Deputy Director in May 2021, having that position's focus be more on assisting with the improvement of relationships of numerous partnering agencies and on consolidation efforts of other Public Safety Answering Points (PSAP's) in Dane county, as opposed to management of frontline supervisors. Employee Relations have indicated their preference would be to submit the Deputy Director as a new position in this budget cycle. The feeling from PSC is regardless of the outcome of

the reclassification request, there is still an urgent need for an evening Operations Manager.

- e. Currently the Deputy Director, Training and Standards Manager and Director share on- call responsibilities for escalated situations. Daily after-hours calls from staff can number from 5 to more than 15 calls and frequently require a manager to physically respond to the PSC. Adding this position would allow for greater work-life balance for current managers.
  - f. With numerous retirements within the management team looming, this position also serves as a pathway to ensure the PSC is preparing staff for successive promotional opportunities.
3. Public Safety Communications GIS Specialist (1.0 FTE), P05-09 Classification, annual cost of \$84,900
- a. The Geographic Information Systems (GIS) Specialist performs independently, with lead work responsibilities in cartography and geographic information system (GIS) methods. This position would provide map products, update PSC's Computer Aided Dispatch (CAD) addresses and provide data support for reports and projects, updates a variety of GIS datasets.
  - b. Currently the duties of updating new and existing addresses in CAD falls on current PSC IT staff who are tasked with maintaining and updating critical infrastructure, which takes priority. This results in delays in building and entering new premise locations, which currently takes up to one month or longer. These types of delays, particularly in the current environment in Dane County where new construction is prolific can lead to delayed response times and staff frustration in not locating an address a caller is providing.
  - c. Next Generation 911. With over 80 percent of PSC's calls from wireless devices the need to update the 9-1-1 service infrastructure to locate requests for service originating from wireless mobile phones was recognized in 2000 and has led to the development of Next Generation 9-1-1 (NG911). The goal of NG911 is to allow voice, text, or video calls by the public to emergency services via internet protocol-based networks and transfer those calls to our PSC. The transition to NG911 is ongoing, but may be available as early as 2022 in Wisconsin. GIS data will be critical when switching to NG911, because it will be used in two core services of NG911. GIS will be used in the emergency call routing function, which will dictate which PSAP will receive a 911 call, and it will be used in the location validation function, which dictates if an address can be routed to a location. Dane County is in the very unique
  - d. With the need for a replacement CAD system in the next 5-7 years, the GIS Specialist serves a vital function in providing the expertise necessary to avoid the problems Dane County encountered in the purchase of our current CAD.
  - e. The expense for this position cannot be measured fiscally as it will provide faster and more accurate location ability for Dane County residents calling for assistance. Having this position as part of a vital infrastructure necessary to be the first Public Safety Answering Point (PSAP) in Wisconsin to employ NG911. Being an early adopter of NG911 showcases Dane County's commitment to having the best vital

services for our residents and also leveraging this ability to convince other municipalities to consolidate their PSAP's to Dane County.

4. Lead Communicator (3.0 FTE's) G18 Classification, annual cost of \$273,900
  - a. With 71.5 Communicators and managing real time operations with the PSC the Communications Supervisors are often a reactive manager, which is a large reason for the difficulty the PSC encounters in reducing misuse of short notice leave, consistent answer times, customer service and staff job satisfaction. The Communication Supervisors do not coach/mentor staff on a regular, scheduled basis and because of that the group lacks the experience to effectively motivate staff using positive, emotionally intelligent coaching methods. The PSC has historically committed real time services to partnering agencies, such as contacting public works departments, monitoring commercial and municipal alarms, completing investigatory phone tracing, technology troubleshooting as well as providing PSC operations staffing notifications, reverse 911 and EMS mass casualty notifications. These duties are extensive and active management of staff becomes impossible, even with multiple supervisors on duty, while stopping these duties are not possible, as it would lead to a perception of degradation of services from our partnering agencies.
  - b. The addition of three (3) Communication Lead Workers allows the Communication Supervisor, who has operations duty, to better manage tasks outside of active personnel management.
  - c. Each shift would have one lead worker assigned to the shift. The lead worker, a subject matter expert across all dispatch disciplines, would be able to quickly provide assistance to staff. This would allow the supervisory staff to be scheduled separately for operations and staff development time. By providing the ability for supervisors to develop staff, the PSC's goals are to increase efficiency on phone calls, thereby improving answer times, which reduce the need for additional staff in the future, reduce occupancy rates, which reduce stress and burnout on staff. All of these benefits ultimately lead to reduced short notice time off, which drives up overtime costs. The goal of the PSC, to which this position will be essential in meeting that, is to reduce OT over the next four years by 50%, a net savings to the county of over \$400k annually.
  - d. Lead workers would not have any direct reports or any disciplinary authority; therefore they would always be scheduled in tandem with a Communications Supervisor. This provides another career path for Communicators, either for those that wish to improve their skills to promote within the PSC or for those that have leadership abilities, but do not aspire to be managers.
  
5. Clerk I-III (from .6 to 1.0 FTE) G7-10 Classification, annual increase cost of \$47,400
  - a. The PSC currently employs a .6 FTE in a clerk position. This clerk currently serves as the backup payroll clerk for the PSC and compiles, replies and testifies to records requests.

- b. With their limited hours, this position cannot always provide adequate coverage to backup payroll and records requests at times queue due to this. With the creation of employee scorecards, this position would use the data from the proposed dashboard to provide performance updates for the entire PSC and provide requested reports to the Director. This position would also assist the Tech Services division within the PSC by updating routine database information that assists in ensuring proper CAD functionality.

# Public Safety Communications

