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COUNTY OF DANE

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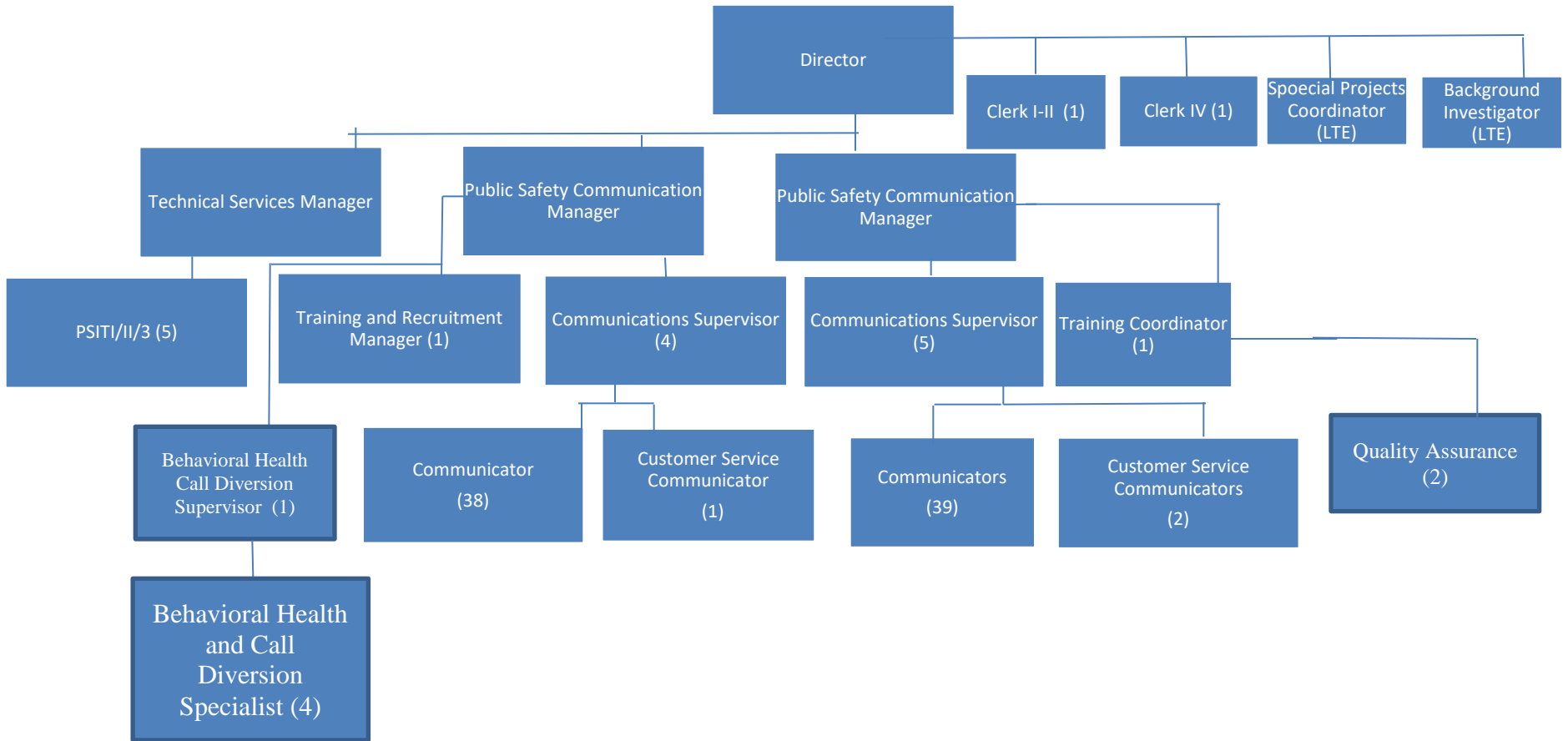
PSC 2025 Budget Staffing Request

1. Public Safety Communications Operations Manager (1.0 FTE) M13 Classification
 - a. Currently the PSC has two Operations Managers to oversee the operations and associated personnel of a 24/7, 365 operation consisting of over 100 individuals. Duties include direct oversight of eleven Communication Supervisors, one Training and Outreach Manager and two Quality Assurance Technicians as well as managing relationships with over 50 law enforcement, EMS and fire agencies. Daily interactions with staff and stakeholders, participating in necessary association meetings, monitoring quality assurance and providing real-time and proactive leadership forces Managers to frequently forego Supervisor development. This results in supervisory staff that need more development to lead staff with the empathy and professionalism that helps reduce workplace satisfaction and prevents a true trauma informed care environment.
 - b. Over the last three years the Operations Manager that is tasked with maintaining relationships as the law enforcement liaison has also been tasked with coordinating the development of PSC's Mental Health and Call Diversion Division. During this time PSC has been accepted into a Harvard Government Program Lab program to help develop our response to this crucial community program. Involvement in CARES has also been extensive requiring training development and after action reviews that are outside the norms of a traditional Public Safety Answering Point's scope.
 - c. The future for PSC's Mental Health and Call Diversion division will mean more in-depth involvement in developing and maintaining relationships with 988, Journey Mental Health, community mental health advocacy groups and a very much closer relationship with Dane County Human Services.
 - d. This Operations Manager would be responsible for the Call Diversion division, ensuring that the first step of someone in crisis reaching out for help reaches staff that are equipped, trained and have the resources to provide lifesaving assistance.
2. Communications Lead Workers (2.0 FTE's) G18 Classification
 - a. With 77 Communicators, managing real time operations within the PSC the Communications Supervisors are often a reactive manager which is a large reason for the difficulty the PSC encounters in reducing use of short notice leave, managing inconsistent answer times, preventing customer service issues and increasing staff job satisfaction. The Communication Supervisors cannot always coach/mentor staff on a regular, scheduled basis because of the immediate operational needs of a PSAP. The PSC has historically

committed Supervisors to provide immediate services to partnering agencies, such as contacting public works departments, monitoring commercial and municipal alarms, completing investigatory phone tracing, technology troubleshooting, reverse 911's and EMS mass service notifications. These duties not only make proactive management of staff impossible, it takes away from the interaction required to maintain real time operations.

- b. The addition of Communication Lead Workers allow the Supervisor who has operations duty to be able to better manage tasks outside of active personnel management.
- c. The lead worker would be trained and be a subject matter expert across all dispatch disciplines to quickly provide assistance to staff. This would allow the supervisory staff to be scheduled separately for operations and staff development duties. 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 short notice overtime needs.
- d. These positions provide 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.

Public Safety Communications 2024



**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2023	2024	MOD 2024	2025		
					REQUEST	RECOMM'D	ADOPTED
<u>PUBLIC SAFETY COMMUNICATIONS</u>							
DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS	MC	1.000	1.000	1.000	1.000	1.000	1.000
PUBLIC SAFETY COMMUNICATIONS TECHNICAL SERVICES MG	M 14	1.000	1.000	1.000	1.000	1.000	1.000
PUBLIC SAFETY COMMUNICATIONS MANAGER	M 13	2.000	2.000	2.000	2.000	2.000	2.000
PUBLIC SAFETY INFORMATION TECHN SPECIALIST III	P 12	1.000	1.000	1.000	1.000	1.000	1.000
BEHAVIORAL HEALTH CALL DIVERSION SUPERVISOR	M 11	0.000 ⁴⁵⁻⁰⁹	0.000	1.000	1.000	1.000	1.000
COMMUNICATIONS SUPERVISOR	M 11	10.000	10.000	10.000	10.000	10.000	10.000
TRAINING AND RECRUITMENT MANAGER	M 11	1.000	1.000	1.000	1.000	1.000	1.000
PUBLIC SAFETY INFORMATION TECHN SPECIALIST II	P 11	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³
PUBLIC SAFETY INFORMATION TECHN SPECIALIST II	P 11	3.000	3.000	3.000	3.000	3.000	3.000
MENTAL HEALTH CRISIS DISPATCH COORDINATOR	P 10	1.000 ⁴⁵⁻⁰⁹	1.000	0.000	0.000	0.000	0.000
PUBLIC SAFETY QUALITY CONTROL TECHNICIAN	G 17	2.000	2.000	2.000	2.000	2.000	2.000
COMMUNICATOR	G 16	70.000	70.000	70.000	70.000	70.000	70.000
COMMUNICATOR	G 16	0.000	4.000 ⁴⁵⁻¹⁰	4.000 ⁴⁵⁻¹⁰	4.000 ⁴⁵⁻¹⁰	4.000 ⁴⁵⁻¹⁰	4.000 ⁴⁵⁻¹⁰
COMMUNICATOR	G 16	0.000	3.000 ⁴⁵⁻¹¹	3.000 ⁴⁵⁻¹¹	3.000 ⁴⁵⁻¹¹	3.000 ⁴⁵⁻¹¹	3.000 ⁴⁵⁻¹¹
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000	1.000
SOCIAL SERVICE SPECIALIST	G 14	0.000	4.000	4.000	4.000	4.000	4.000
PUBLIC SAFETY COMMUNICATIONS CUSTOMER SERVICE SPEC	G 13	3.000	3.000	3.000	3.000	3.000	3.000
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000	1.000	1.000
PUBLIC SAFETY COMMUNICATIONS TOTAL		98.000	109.000	109.000	109.000	109.000	109.000
		98.000	109.000	109.000	109.000	109.000	109.000

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

PUBLIC SAFETY COMMUNICATIONS

- 45-03 POSITION (2844) CONTINGENT ON DANECOM COST SHARING AGREEMENTS.
- 45-09 2023 HHN-O-14 CREATES POSITION EFFECTIVE 7/1/23.
- 45-10 START DATE OF POSITIONS DELAYED TO 7/1/24.
- 45-11 POSITIONS ARE PREHIRE FUNDED AT 50%.

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

Mission:

The mission of Dane County Public Safety Communications is to answer calls in a prompt, professional and empathetic manner to coordinate the appropriate response ensuring the protection of life and property.

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 109 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 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$11,652,174	\$13,212,450	\$0	\$0	\$13,212,450	\$3,356,130	\$13,094,273	\$13,661,000
Operating Expenses	\$292,604	\$411,597	\$78,580	\$0	\$490,177	\$137,192	\$478,924	\$421,927
Contractual Services	\$919,765	\$1,158,289	\$103,229	\$0	\$1,261,518	\$516,302	\$1,132,942	\$1,358,918
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$12,864,543	\$14,782,336	\$181,809	\$0	\$14,964,145	\$4,009,624	\$14,706,139	\$15,441,845
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$64,924	\$0	\$64,924	\$0	\$64,924	\$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	\$76,665	\$68,600	\$0	\$0	\$68,600	\$26,152	\$70,200	\$68,600
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$50,269	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$126,934	\$68,600	\$64,924	\$0	\$133,524	\$26,152	\$135,124	\$68,600
GPR SUPPORT	\$12,737,609	\$14,713,736			\$14,830,621			\$15,373,245
F.T.E. STAFF	98.000	108.000					108.000	108.000

Dept:	Public Safety Communications	45							Fund Name:	General Fund
Prgm:	Public Safety Communications	000/00							Fund No.:	1110
	2025	Net Decision Items							2025 Requested	
DI#	Base	01	02	03	04	05	06	07	Budget	
PROGRAM EXPENDITURES										
Personnel Costs	\$13,661,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,661,000	
Operating Expenses	\$411,597	\$0	\$0	\$5,400	\$0	\$3,500	\$0	\$1,430	\$421,927	
Contractual Services	\$1,158,789	\$26,900	\$55,722	\$0	\$6,707	\$0	\$5,000	\$105,800	\$1,358,918	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$15,231,386	\$26,900	\$55,722	\$5,400	\$6,707	\$3,500	\$5,000	\$107,230	\$15,441,845	
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	\$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	
TOTAL	\$68,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,600	
GPR SUPPORT	\$15,162,786	\$26,900	\$55,722	\$5,400	\$6,707	\$3,500	\$5,000	\$107,230	\$15,373,245	
F.T.E. STAFF	108.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	108.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2025 BUDGET BASE		\$15,231,386	\$68,600	\$15,162,786
DI #	PUBS-COMM-1 CAD SUPPORT CONTRACT			
DEPT	CAD is one of the most important components of a Public Safety Answering Point (PSAP). CAD works to assist in verifying a callers' location as well as specifying the type of assistance. CAD is provided by a vendor and needs to have an annual maintenance contract.	\$26,900	\$0	\$26,900
EXEC				\$0
ADOPTED				\$0
	NET DI # PUBS-COMM-1	\$26,900	\$0	\$26,900

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	PRIORITY DISPATCH			
DEPT	Priority Dispatch is used to provide a standard protocol for PSC staff to ensure quality instructions are provided that have been vetted by industry experts. Currently PSC uses Priority Dispatch for Medical and Fire calls.		\$55,722	\$0	\$55,722
EXEC					\$0
ADOPTED					\$0
	NET DI #	PUBS-COMM-2	\$55,722	\$0	\$55,722
DI #	PUBS-COMM-3	911 TEXTING			
DEPT	911 texting uses Next Generation 911 technology to allow callers to use text to communicate with PSC.		\$5,400	\$0	\$5,400
EXEC					\$0
ADOPTED					\$0
	NET DI #	PUBS-COMM-3	\$5,400	\$0	\$5,400
DI #	PUBS-COMM-4	DANECOM COUNTY SHARE			
DEPT	Dane County expense for DaneCom radio maintenance contract. DaneCom is the radio system that allows PSC to communicate with resources such as law enforcement, fire or EMS to send to emergency and routine calls.		\$6,707	\$0	\$6,707
EXEC					\$0
ADOPTED					\$0
	NET DI #	PUBS-COMM-4	\$6,707	\$0	\$6,707

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	LANGUAGE LINE			
DEPT	Language line is a service used to allow a translator for any language to be accessible 24/7 for callers who do not speak English.		\$3,500	\$0	\$3,500
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-COMM-5			\$3,500	\$0	\$3,500
DI #	PUBS-COMM-6	PSYCHOLOGICAL TESTING			
DEPT	PSC staff must complete a pre-hire psychological exam to ensure they have the skills and resiliency necessary for this career. All staff also go through an annual wellness check-in with PSC's psychologist's office.		\$5,000	\$0	\$5,000
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-COMM-6			\$5,000	\$0	\$5,000
DI #	PUBS-COMM-7	LOGGING SUPPPORT MAINTENANCE; BAD DEBT EXPENSE--DANECOM; V CENTER LICENSES			
DEPT	7. Logging Support Maintenance: PSC's call logger is the system that records calls and radio traffic and takes screen scrapes of what is being typed into the screen. Used for QA and records requests. 8. Bad Debt Expense--DaneCom is the cost PSC covers when municipalities refuse to pay into the DaneCom system. 9. V Center Licenses are for a computer resource that uses software as opposed to a physical		\$107,230	\$0	\$107,230
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-COMM-7			\$107,230	\$0	\$107,230
2025 REQUESTED BUDGET			\$15,441,845	\$68,600	\$15,373,245

DEPARTMENT: Public Safety Communications
PROGRAM: Public Safety Communications

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 11,652,174	\$ 13,212,450	\$ 0	\$ 0	\$ 13,212,450	\$ 3,356,130	\$ 13,094,273	\$ 0	\$ 13,661,000
OPERATING EXPENSE	292,604	411,597	78,580	0	490,177	137,192	478,924	126,788	411,597
CONTRACTUAL SERVICES	919,765	1,158,289	103,229	0	1,261,518	516,302	1,132,942	220,275	1,158,789
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 12,864,543	\$ 14,782,336	\$ 181,809	\$ 0	\$ 14,964,145	\$ 4,009,624	\$ 14,706,139	\$ 347,063	\$ 15,231,386
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	64,924	0	64,924	0	64,924	64,924	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	76,665	68,600	0	0	68,600	26,152	70,200	43,018	68,600
MISCELLANEOUS	50,269	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 126,934	\$ 68,600	\$ 64,924	\$ 0	\$ 133,524	\$ 26,152	\$ 135,124	\$ 107,942	\$ 68,600
NET COST:	\$ 12,737,609	\$ 14,713,736	\$ 116,885	\$ 0	\$ 14,830,621	\$ 3,983,472	\$ 14,571,015	\$ 239,121	\$ 15,162,786

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	\$ 13,661,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 13,661,000
OPERATING EXPENSE	411,597	0	0	5,400	0	3,500	0	1,430	421,927
CONTRACTUAL SERVICES	1,158,789	26,900	55,722	0	6,707	0	5,000	105,800	1,358,918
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 15,231,386	\$ 26,900	\$ 55,722	\$ 5,400	\$ 6,707	\$ 3,500	\$ 5,000	\$ 107,230	\$ 15,441,845
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	68,600	0	0	0	0	0	0	0	68,600
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	\$ 68,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 68,600
NET COST:	\$ 15,162,786	\$ 26,900	\$ 55,722	\$ 5,400	\$ 6,707	\$ 3,500	\$ 5,000	\$ 107,230	\$ 15,373,245

DEPARTMENT: Public Safety Communications
PROGRAM: Public Safety Communications

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2024	2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
25	PSC	10009	SALARIES AND WAGES		\$6,829,393	\$8,502,250	\$0	\$0	\$8,502,250	\$1,907,324	\$7,951,651	\$0	\$8,541,900
25	PSC	10027	OVERTIME		\$1,536,542	\$779,300	\$0	\$0	\$779,300	\$379,933	\$1,405,719	\$0	\$779,300
25	PSC	10072	LIMITED TERM EMPLOYEES		\$19,127	\$37,600	\$0	\$0	\$37,600	\$6,519	\$19,988	\$0	\$37,600
25	PSC	10099	RETIREMENT FUND		\$568,316	\$640,250	\$0	\$0	\$640,250	\$157,028	\$646,590	\$0	\$643,900
25	PSC	10108	SOCIAL SECURITY		\$631,509	\$711,600	\$0	\$0	\$711,600	\$173,288	\$714,435	\$0	\$715,200
25	PSC	10117	HEALTH		\$1,884,291	\$2,460,800	\$0	\$0	\$2,460,800	\$626,965	\$2,142,971	\$0	\$2,861,700
25	PSC	10126	HEALTH-RETIRES		\$64,996	\$94,900	\$0	\$0	\$94,900	\$77,899	\$77,899	\$0	\$93,700
25	PSC	10153	DENTAL		\$110,680	\$137,950	\$0	\$0	\$137,950	\$26,335	\$121,578	\$0	\$143,500
25	PSC	10171	DISABILITY INSURANCE		\$1,557	\$4,150	\$0	\$0	\$4,150	\$505	\$1,485	\$0	\$1,500
25	PSC	10180	LIFE INSURANCE		\$1,739	\$2,100	\$0	\$0	\$2,100	\$332	\$1,657	\$0	\$1,900
25	PSC	10185	FSA ADMINISTRATION FEE		\$823	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$800
25	PSC	10189	WORKERS COMPENSATION		\$3,200	\$3,400	\$0	\$0	\$3,400	\$0	\$3,400	\$0	\$3,600
25	PSC	10198	UNEMPLOYMENT COMPENSATION		\$0	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
25	PSC	10250	SALARY SAVINGS		\$0	(\$168,750)	\$0	\$0	(\$168,750)	\$0	\$0	\$0	(\$169,600)
25	PSC	20010	911 TEXTING		\$0	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
25	PSC	20012	TELEPHONE - 911 NON-SURCHARGE		\$58,540	\$0	\$0	\$0	\$0	\$26	\$58,540	\$0	\$0
25	PSC	20013	TELEPHONE - ADMIN		\$15,687	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	PSC	20014	TELEPHONE - 911 BACKUP		\$11,902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	PSC	20015	TELEPHONE - EDC		\$39,145	\$0	\$0	\$0	\$0	\$965	\$39,145	\$0	\$0
25	PSC	20016	TELEPHONE - CELL AND DATA		\$19,983	\$0	\$0	\$0	\$0	\$1,919	\$12,602	\$0	\$0
25	PSC	20250	BAD DEBT EXPENSE - DANECOM		\$0	\$31,772	\$0	\$0	\$31,772	\$0	\$0	\$0	\$31,772
25	PSC	20266	ONLINE SERVICES SUBSCRIPTIONS		\$30,642	\$23,850	\$0	\$0	\$23,850	\$40,625	\$40,310	\$0	\$23,850
25	PSC	20267	LANGUAGE LINE		\$15,093	\$13,500	\$0	\$0	\$13,500	\$4,157	\$18,938	\$0	\$13,500
25	PSC	20268	BLDG & GROUNDS-EXPANSION SITES		\$320	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000
25	PSC	20269	UTILITIES - EXPANSION		\$17,381	\$21,500	\$0	\$0	\$21,500	\$7,771	\$19,469	\$0	\$21,500
25	PSC	20441	PEER SUPPORT		\$3,045	\$2,500	\$0	\$0	\$2,500	\$431	\$2,333	\$0	\$2,500
25	PSC	20442	TELEPHONE - CCB		\$1,341	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	PSC	20618	RADIO COMMUNICATIONS MAINT		\$5,640	\$25,000	\$788	\$0	\$25,788	\$3,900	\$5,640	\$21,888	\$25,000
25	PSC	20648	CONFERENCES AND TRAINING		\$16,349	\$19,200	\$2,900	\$0	\$22,100	\$4,446	\$17,100	\$17,654	\$19,200
25	PSC	20877	TRAINING & CERTIFICATIONS		\$21,893	\$24,000	\$0	\$0	\$24,000	\$18,301	\$21,893	\$0	\$24,000
25	PSC	21413	LIBRARY		\$186	\$300	\$0	\$0	\$300	\$0	\$254	\$0	\$300
25	PSC	21584	MEMBERSHIP FEES		\$995	\$1,900	\$0	\$0	\$1,900	\$2,031	\$1,900	\$0	\$1,900
25	PSC	21740	OEC GRANT EXPENSE		\$6,875	\$0	\$74,280	\$0	\$74,280	\$0	\$74,280	\$74,280	\$0
25	PSC	21809	OPERATING EQUIPMENT EXPENSE		\$1,709	\$2,500	\$0	\$0	\$2,500	\$417	\$2,071	\$0	\$2,500
25	PSC	22043	PRNG STA & OFFICE SUPPLIES		\$17,539	\$17,500	\$613	\$0	\$18,113	\$5,147	\$16,905	\$12,966	\$17,500
25	PSC	22250	REPAIR OF EQUIPMENT		\$6,625	\$9,200	\$0	\$0	\$9,200	\$0	\$6,625	\$0	\$9,200
25	PSC	22646	TRAVEL EXPENSE		\$614	\$400	\$0	\$0	\$400	\$49	\$819	\$0	\$400
25	PSC	22736	TELEPHONE		\$0	\$205,475	\$0	\$0	\$205,475	\$44,190	\$130,000	\$0	\$205,475
25	PSC	22930	PUBLIC EDUCATION		\$1,100	\$4,000	\$0	\$0	\$4,000	\$2,817	\$1,100	\$0	\$4,000
25	PSC	30041	DASHBOARD REPORTING SUPPORT		\$8,232	\$12,500	\$0	\$0	\$12,500	\$0	\$8,825	\$0	\$12,500
25	PSC	30044	HARDWARE MAINTENANCE		\$8,261	\$15,000	\$0	\$0	\$15,000	\$1,200	\$8,983	\$0	\$15,000
25	PSC	30045	SERVER LICENSING		\$29,903	\$25,000	\$0	\$0	\$25,000	\$12,278	\$13,250	\$0	\$25,000
25	PSC	30251	LOGGING SUPPORT MAINTENANCE		\$39,111	\$34,200	\$0	\$0	\$34,200	\$20,751	\$39,111	\$0	\$34,200
25	PSC	30252	PRIORITY DISPATCH		\$46,994	\$81,733	\$8,900	\$0	\$90,633	\$93,737	\$93,737	(\$3,104)	\$81,733
25	PSC	30365	SOLACOM SUPPORT CONTRACT		\$4,858	\$129,700	\$94,329	\$0	\$224,029	\$650	\$127,699	\$223,379	\$129,700
25	PSC	30526	CAD SUPPORT CONTRACT		\$309,777	\$323,100	\$0	\$0	\$323,100	\$325,023	\$327,512	\$0	\$323,100
25	PSC	30760	DANECOM--COUNTY SHARE		\$335,876	\$376,666	\$0	\$0	\$376,666	\$0	\$376,666	\$0	\$376,666
25	PSC	30974	EMPLOYEE ASSISTANCE - TBD		\$3,375	\$9,300	\$0	\$0	\$9,300	\$0	\$3,393	\$0	\$9,300
25	PSC	31260	INSURANCE		\$38,600	\$30,900	\$0	\$0	\$30,900	\$0	\$30,900	\$0	\$31,400
25	PSC	31921	PHYSICAL/PSYCHOLOGICAL TESTING		\$17,620	\$35,000	\$0	\$0	\$35,000	\$18,010	\$17,755	\$0	\$35,000
25	PSC	31960	POS-MEDICAL DIRECTOR		\$19,991	\$30,000	\$0	\$0	\$30,000	\$28,492	\$30,000	\$0	\$30,000
25	PSC	32394	SITE LEASES		\$27,158	\$27,510	\$0	\$0	\$27,510	\$9,121	\$27,431	\$0	\$27,510
25	PSC	32434	HARDWARE/SOFTWARE/CARDSET MTCE		\$28,829	\$23,080	\$0	\$0	\$23,080	\$4,045	\$23,080	\$0	\$23,080
25	PSC	32450	USDD MAINTENANCE		\$1,181	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500
25	PSC	32665	UPS MAINTENANCE CONTRACT		\$0	\$3,100	\$0	\$0	\$3,100	\$2,995	\$3,100	\$0	\$3,100
25	PSC	30277	SOFTWARE MTCE & LICENSES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$12,864,543	\$14,782,336	\$181,809	\$0	\$14,964,145	\$4,009,624	\$14,706,139	\$347,063	\$15,231,386

DEPARTMENT: Public Safety Communications
PROGRAM: Public Safety Communications

				DEPARTMENTAL CHANGES									
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6		ITEM #7
25	PSC	10009	SALARIES AND WAGES		\$8,541,900							\$8,541,900	
25	PSC	10027	OVERTIME		\$779,300							\$779,300	
25	PSC	10072	LIMITED TERM EMPLOYEES		\$37,600							\$37,600	
25	PSC	10099	RETIREMENT FUND		\$643,900							\$643,900	
25	PSC	10108	SOCIAL SECURITY		\$715,200							\$715,200	
25	PSC	10117	HEALTH		\$2,861,700							\$2,861,700	
25	PSC	10126	HEALTH-RETIREES		\$93,700							\$93,700	
25	PSC	10153	DENTAL		\$143,500							\$143,500	
25	PSC	10171	DISABILITY INSURANCE		\$1,500							\$1,500	
25	PSC	10180	LIFE INSURANCE		\$1,900							\$1,900	
25	PSC	10185	FSA ADMINISTRATION FEE		\$800							\$800	
25	PSC	10189	WORKERS COMPENSATION		\$3,600							\$3,600	
25	PSC	10198	UNEMPLOYMENT COMPENSATION		\$6,000							\$6,000	
25	PSC	10250	SALARY SAVINGS		(\$169,600)							(\$169,600)	
25	PSC	20010	911 TEXTING		\$6,000			\$5,400				\$11,400	
25	PSC	20012	TELEPHONE - 911 NON-SURCHARGE		\$0							\$0	
25	PSC	20013	TELEPHONE - ADMIN		\$0							\$0	
25	PSC	20014	TELEPHONE - 911 BACKUP		\$0							\$0	
25	PSC	20015	TELEPHONE - EDC		\$0							\$0	
25	PSC	20016	TELEPHONE - CELL AND DATA		\$0							\$0	
25	PSC	20250	BAD DEBT EXPENSE - DANECOM		\$31,772						\$1,430	\$33,202	
25	PSC	20266	ONLINE SERVICES SUBSCRIPTIONS		\$23,850							\$23,850	
25	PSC	20267	LANGUAGE LINE		\$13,500				\$3,500			\$17,000	
25	PSC	20268	BLDG & GROUNDS-EXPANSION SITES		\$3,000							\$3,000	
25	PSC	20269	UTILITIES - EXPANSION		\$21,500							\$21,500	
25	PSC	20441	PEER SUPPORT		\$2,500							\$2,500	
25	PSC	20442	TELEPHONE - CCB		\$0							\$0	
25	PSC	20618	RADIO COMMUNICATIONS MAINT		\$25,000							\$25,000	
25	PSC	20648	CONFERENCES AND TRAINING		\$19,200							\$19,200	
25	PSC	20877	TRAINING & CERTIFICATIONS		\$24,000							\$24,000	
25	PSC	21413	LIBRARY		\$300							\$300	
25	PSC	21584	MEMBERSHIP FEES		\$1,900							\$1,900	
25	PSC	21740	OEC GRANT EXPENSE		\$0							\$0	
25	PSC	21809	OPERATING EQUIPMENT EXPENSE		\$2,500							\$2,500	
25	PSC	22043	PRTNG STA & OFFICE SUPPLIES		\$17,500							\$17,500	
25	PSC	22250	REPAIR OF EQUIPMENT		\$9,200							\$9,200	
25	PSC	22646	TRAVEL EXPENSE		\$400							\$400	
25	PSC	22736	TELEPHONE		\$205,475							\$205,475	
25	PSC	22930	PUBLIC EDUCATION		\$4,000							\$4,000	
25	PSC	30041	DASHBOARD REPORTING SUPPORT		\$12,500							\$12,500	
25	PSC	30044	HARDWARE MAINTENANCE		\$15,000							\$15,000	
25	PSC	30045	SERVER LICENSING		\$25,000							\$25,000	
25	PSC	30251	LOGGING SUPPORT MAINTENANCE		\$34,200						\$5,800	\$40,000	
25	PSC	30252	PRIORITY DISPATCH		\$81,733		\$55,722					\$137,455	
25	PSC	30365	SOLACOM SUPPORT CONTRACT		\$129,700							\$129,700	
25	PSC	30526	CAD SUPPORT CONTRACT		\$323,100	\$26,900						\$350,000	
25	PSC	30760	DANECOM--COUNTY SHARE		\$376,666			\$6,707				\$383,373	
25	PSC	30974	EMPLOYEE ASSISTANCE - TBD		\$9,300							\$9,300	
25	PSC	31260	INSURANCE		\$31,400							\$31,400	
25	PSC	31921	PHYSICAL/PSYCHOLOGICAL TESTING		\$35,000					\$5,000		\$40,000	
25	PSC	31960	POS-MEDICAL DIRECTOR		\$30,000							\$30,000	
25	PSC	32394	SITE LEASES		\$27,510							\$27,510	
25	PSC	32434	HARDWARE/SOFTWARE/CARDSET MTCE		\$23,080							\$23,080	
25	PSC	32450	USDD MAINTENANCE		\$1,500							\$1,500	
25	PSC	32665	UPS MAINTENANCE CONTRACT		\$3,100							\$3,100	
25	PSC	30277	SOFTWARE MTCE & LICENSES		\$0						\$100,000	\$100,000	
TOTAL EXPENDITURES					\$15,231,386	\$26,900	\$55,722	\$5,400	\$6,707	\$3,500	\$5,000	\$107,230	\$15,441,845

DEPARTMENT: Public Safety Communications
PROGRAM: Public Safety Communications

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED		
					2024	2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
25	PSC	80010	OEC GRANT REVENUE-OPERATING		\$0	\$0	\$64,924		\$0	\$64,924	\$0	\$64,924	\$64,924	\$0
25	PSC	82970	MISCELLANEOUS GENERAL REVENUE		\$33,385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	PSC	83006	INTEREST INCOME-GASB 87		\$18,083	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	PSC	83008	LEASE REVENUE-GASB 87		(\$1,199)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	PSC	83157	COMMUNICATIONS TOWER LEASE		\$75,480	\$68,600	\$0	\$0	\$68,600	\$25,582	\$69,885	\$43,018	\$68,600	\$68,600
25	PSC	83169	RECORDS REIMBURSEMENT REVENUE		\$1,185	\$0	\$0	\$0	\$0	\$570	\$315	\$0	\$0	\$0
TOTAL REVENUES					\$126,934	\$68,600	\$64,924	\$0	\$133,524	\$26,152	\$135,124	\$107,942	\$68,600	

DEPARTMENT: Public Safety Communications
PROGRAM: Public Safety Communications

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
25	PSC	80010	OEC GRANT REVENUE-OPERATING		\$0								\$0
25	PSC	82970	MISCELLANEOUS GENERAL REVENUE		\$0								\$0
25	PSC	83006	INTEREST INCOME-GASB 87		\$0								\$0
25	PSC	83008	LEASE REVENUE-GASB 87		\$0								\$0
25	PSC	83157	COMMUNICATIONS TOWER LEASE		\$68,600								\$68,600
25	PSC	83169	RECORDS REIMBURSEMENT REVENUE		\$0								\$0
TOTAL REVENUES					\$68,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,600

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				
CAD SUPPORT CONTRACT			POSITION#	TITLE	# FTE		
9. DECISION ITEM NUMBER PUBS-COMM-1							
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)							
CAD is one of the most important components of a Public Safety Answering Point (PSAP). CAD works to assist in verifying a callers' location as well as specifying the type of assistance. CAD is provided by a vendor and needs to have an annual maintenance contract.							
			TOTAL REQUESTED FTE CHANGE				
					0.000		
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY				
<p>Increase of 5% is built into the 5 year contract.</p> <p>(b) What are the consequences of not funding this request? Non-Compliance with a signed and executed contract. Failure of CAD would result in drastic difficulties in providing assistance to callers which would result in the loss of life and property.</p> <p>(c) What savings/productivity improvements will result from approval of this request? Continued processing of lifesaving 911 calls</p>			REQUESTED EXPENDITURES				
			PERSONNEL COSTS			\$0	
			OPERATING EXPENSE			\$0	
			CONTRACTUAL EXPENSE			\$26,900	
			OPERATING OUTLAY			\$0	
			TOTAL EXPENSE			\$26,900	
			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			\$26,900				

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		
PRIORITY DISPATCH			POSITION#	TITLE	# FTE
PUBS-COMM-2					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Priority Dispatch is used to provide a standard protocol for PSC staff to ensure quality instructions are provided that have been vetted by industry experts. Currently PSC uses Priority Dispatch for Medical and Fire calls.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) With a very new staff comes the need to provide a standard protocol for law enforcement calls, which provide the largest volume of 911 calls. This expense allows for the updates and maintenance of the standard protocol.			12. OPERATING EXPENSES / REVENUE SUMMARY		
(b) What are the consequences of not funding this request? Failure to provide the most up to date life-saving instructions to those calling for help.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		\$0
			OPERATING EXPENSE		\$0
			CONTRACTUAL EXPENSE		\$55,722
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		\$55,722
			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		\$55,722			
(c) What savings/productivity improvements will result from approval of this request? Reduction in 911 call processing times as well as a standard level of service.					

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		
911 TEXTING			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER PUBS-COMM-3					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) 911 texting uses Next Generation 911 technology to allow callers to use text to communicate with PSC.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Increase in cost this year was due to expiration of a state sponsored grant.			12. OPERATING EXPENSES / REVENUE SUMMARY		
(b) What are the consequences of not funding this request? Limiting the ability for the public to communicate with 911.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		\$0
			OPERATING EXPENSE		\$5,400
			CONTRACTUAL EXPENSE		\$0
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		\$5,400
			RELATED REVENUES		
			TAXES		\$0
			INTERGOVERNMENTAL REVENUE		\$0
			LICENSES & PERMITS		\$0
			FINES, FORFEITS & PENALTIES		\$0
			PUBLIC CHARGES FOR SERVICES		\$0
			INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0
MISCELLANEOUS		\$0			
OTHER FINANCING SOURCES		\$0			
TOTAL REVENUE		\$0			
NET COST TO COUNTY		\$5,400			
(c) What savings/productivity improvements will result from approval of this request? Ability to provide pictures and video to first responders.					

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 SHARE			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER PUBS-COMM-4					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Dane County expense for DaneCom radio maintenance contract. DaneCom is the radio system that allows PSC to communicate with resources such as law enforcement, fire or EMS to send to emergency and routine calls.					
			TOTAL REQUESTED FTE CHANGE		
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Increase in cost is due to an increase in services necessary as many 3rd party licenses expire.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		\$0
			OPERATING EXPENSE		\$0
			CONTRACTUAL EXPENSE		\$6,707
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		\$6,707
			RELATED REVENUES		
			TAXES		\$0
			INTERGOVERNMENTAL REVENUE		\$0
			LICENSES & PERMITS		\$0
FINES, FORFEITS & PENALTIES		\$0			
PUBLIC CHARGES FOR SERVICES		\$0			
INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0			
MISCELLANEOUS		\$0			
OTHER FINANCING SOURCES		\$0			
TOTAL REVENUE		\$0			
NET COST TO COUNTY		\$6,707			
(b) What are the consequences of not funding this request?					
Inability to dispatch necessary help for callers.					
(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		
LANGUAGE LINE			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER PUBS-COMM-5					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Language line is a service used to allow a translator for any language to be accessible 24/7 for callers who do not speak English.					
			TOTAL REQUESTED FTE CHANGE		0.000
			11. (a) EXPLANATION/JUSTIFICATION (please be specific) Increase in calls to this service are a reflection in the improved community outreach being conducted by PSC.		
			REQUESTED EXPENDITURES		
			PERSONNEL COSTS	\$0	
			OPERATING EXPENSE	\$3,500	
			CONTRACTUAL EXPENSE	\$0	
			OPERATING OUTLAY	\$0	
			TOTAL EXPENSE	\$3,500	
			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	\$3,500	
			(b) What are the consequences of not funding this request? Delay in life-saving services to individuals based on language/cultural ability.		
(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		
PSYCHOLOGICAL TESTING			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER PUBS-COMM-6					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) PSC staff must complete a pre-hire psychological exam to ensure they have the skills and resiliency necessary for this career. All staff also go through an annual wellness check-in with PSC's psychologist's office.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Increase in costs due to increase in staff size.			12. OPERATING EXPENSES / REVENUE SUMMARY		
			REQUESTED EXPENDITURES		
			PERSONNEL COSTS	\$0	
			OPERATING EXPENSE	\$0	
			CONTRACTUAL EXPENSE	\$5,000	
			OPERATING OUTLAY	\$0	
			TOTAL EXPENSE	\$5,000	
			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	\$5,000				
(b) What are the consequences of not funding this request? Poor mental health and increased turnover for PSC.					
(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		
LOGGING SUPPPORT MAINTENANCE; BAD DEBT EXPENSE--DANECOM; V CENTER LICENSES			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER PUBS-COMM-7					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
7. Logging Support Maintenance: PSC's call logger is the system that records calls and radio traffic and takes screen scrapes of what is being typed into the screen. Used for QA and records requests. 8. Bad Debt Expense--DaneCom is the cost PSC covers when municipalities refuse to pay into the DaneCom system. 9. V Center Licenses are for a computer resource that uses software as opposed to a physical machine to run programs in the PSC.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
7. Increase in logger maintenance is due to end of life of product which then requires additional costs to keep the system functional. 8. Increase is due to the increase in contract that when a municipality refuses to pay must be paid by PSC. 9. V Center Licenses increase are due to change in the tech industry moving from perpetual licenses to subscription as a service.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		\$0
			OPERATING EXPENSE		\$1,430
			CONTRACTUAL EXPENSE		\$105,800
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		\$107,230
			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		\$107,230			
(b) What are the consequences of not funding this request?					
Inability to comply with records laws causing lack of transparency to the public. Inability for PSC to run necessary software resulting in the loss of life and/or property.					
(c) What savings/productivity improvements will result from approval of this request?					

BUDGET CARRYFORWARD REQUEST

DEPT: PUBLIC SAFETY COMMUNICATIONS

PROG: PUBLIC SAFETY COMMUNICATIONS

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
PSC	20618	RADIO COMMUNICATIONS MAINT	25,788	21,888			OPERATING	2023 BUDGET	
PSC	20648	CONFERENCES AND TRAINING	22,100	17,654			OPERATING	2023 BUDGET	
PSC	21740	OEC GRANT EXPENSE	74,280	74,280			SELF FUNDED	2023 BUDGET	
PSC	22043	PRTNG STA & OFFICE SUPPLIES	18,113	12,966			OPERATING	2023 BUDGET	
PSC	30252	PRIORITY DISPATCH	90,633	(3,104)			OPERATING	2023 BUDGET	
PSC	30365	SOLACOM SUPPORT CONTRACT	224,029	223,379			OPERATING	2023 BUDGET	
PSC	80010	OEC GRANT REVENUE-OPERATING			64,924	64,924	SELF FUNDED	2023 BUDGET	
PSC	83157	COMMUNICATIONS TOWER LEASE			68,600	43,018	OPERATING	2023 BUDGET	
			454,942	347,063	133,524	107,942			

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

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 2,716,521	\$ 36,980,400	\$ 1,781,119	\$ 0	\$ 38,761,519	\$ 689,167	\$ 38,761,519	\$ 1,283,975	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 2,716,521	\$ 36,980,400	\$ 1,781,119	\$ 0	\$ 38,761,519	\$ 689,167	\$ 38,761,519	\$ 1,283,975	\$ 0
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	220,879	0	220,879	0	220,879	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	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	2,264,475	36,980,400	1,661,525	0	38,641,925	0	38,641,925	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 2,264,475	\$ 36,980,400	\$ 1,882,404	\$ 0	\$ 38,862,804	\$ 0	\$ 38,862,804	\$ 0	\$ 0
NET COST (BORROWING & LEVY):	\$ 452,046	\$ 0	\$ (101,285)	\$ 0	\$ (101,285)	\$ 689,167	\$ (101,285)	\$ 1,283,975	\$ 0

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
CAPITAL EXPENDITURES - BORROW	\$ 0	\$ 2,065,067	\$ 500,000	\$ 104,715	\$ 15,000	\$ 10,000	\$ 10,000	\$ 36,270	\$ 2,741,052
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 2,065,067	\$ 500,000	\$ 104,715	\$ 15,000	\$ 10,000	\$ 10,000	\$ 36,270	\$ 2,741,052
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	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	2,741,052	0	0	0	0	0	0	2,741,052
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 2,741,052	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,741,052
NET COST (BORROWING & LEVY):	\$ 0	\$ (675,985)	\$ 500,000	\$ 104,715	\$ 15,000	\$ 10,000	\$ 10,000	\$ 36,270	\$ 0

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
						2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
25	CPPUBSAF	51047	BACKUP DATA STORAGE	C	\$0	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$75,000	\$0
25	CPPUBSAF	51048	KVM SWITCH REPLACEMENT	C	\$0	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000	\$0	\$0
25	CPPUBSAF	51049	UPS BATTERY REPLACEMENT	C	\$0	\$35,000	\$0	\$0	\$35,000	\$0	\$35,000	\$0	\$0
25	CPPUBSAF	52104	HEADSET REPLACEMENTS	C	\$6,852	\$0	\$1,648	\$0	\$1,648	\$2,701	\$1,648	\$0	\$0
25	CPPUBSAF	52105	DISPATCH CHAIR REPLACEMENTS	C	\$0	\$0	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$0	\$0
25	CPPUBSAF	52215	UPS CAPACITOR REPLACEMENTS	C	\$0	\$8,000	\$0	\$0	\$8,000	\$0	\$8,000	\$0	\$0
25	CPPUBSAF	57046	DISPATCH FURNITURE REPLACEMENT	C	\$29,517	\$0	\$28,305	\$0	\$28,305	\$1,603	\$28,305	\$26,702	\$0
25	CPPUBSAF	57078	BACK UP CENTER EQUIPMENT	C	\$3,440	\$0	\$37,918	\$0	\$37,918	\$0	\$37,918	\$37,918	\$0
25	CPPUBSAF	57146	CAD & RELATED SYSTEMS REPLACE	C	\$25,832	\$0	\$15,125	\$0	\$15,125	\$0	\$15,125	\$15,125	\$0
25	CPPUBSAF	57191	CENTER EXPANSION DESIGN	C	\$78,826	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	CPPUBSAF	57276	DASHBOARD REPORTING TOOL	C	\$0	\$0	\$28,981	\$0	\$28,981	\$0	\$28,981	\$28,981	\$0
25	CPPUBSAF	57374	COMPUTER MONITOR REPLACEMENT	C	\$2,101	\$0	\$22,899	\$0	\$22,899	\$0	\$22,899	\$22,899	\$0
25	CPPUBSAF	57968	OEC GRANT EXPENSE-CAPITAL	C	\$44,940	\$0	\$32,521	\$0	\$32,521	\$0	\$32,521	\$0	\$0
25	CPPUBSAF	58154	PSC BUILDING	C	\$915,531	\$36,472,400	\$57,388	\$0	\$36,529,788	\$3,864	\$36,529,788	\$0	\$0
25	CPPUBSAF	58161	RADIO SYSTEM REPLACEMENT	C	\$0	\$0	\$147,984	\$0	\$147,984	\$0	\$147,984	\$0	\$0
25	CPPUBSAF	58179	CAD REHOST	C	\$330,701	\$0	\$69,299	\$0	\$69,299	\$1,453	\$69,299	\$67,845	\$0
25	CPPUBSAF	58221	VIRTUAL CAD WORKSTATIONS	C	\$91,542	\$100,000	\$7,113	\$0	\$107,113	\$0	\$107,113	\$107,113	\$0
25	CPPUBSAF	58222	REPLACE DANECOM SITE BATTERIES	C	\$238,679	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$250,000	\$0
25	CPPUBSAF	58332	REPLACE MICROWAVE SYSTEM	C	\$465,072	\$0	\$734,928	\$0	\$734,928	\$674,355	\$734,928	\$60,573	\$0
25	CPPUBSAF	58337	REPLACE COMPUTER WORKSTATIONS	C	\$9,732	\$0	\$4,556	\$0	\$4,556	\$192	\$4,556	\$4,364	\$0
25	CPPUBSAF	58339	REPLACE 9-1-1 TELEPHONE SYSTEM	C	\$3,779	\$0	\$158,532	\$0	\$158,532	\$0	\$158,532	\$158,532	\$0
25	CPPUBSAF	58660	SOLACOM PHONE REFRESH	C	\$416,077	\$0	\$428,923	\$0	\$428,923	\$0	\$428,923	\$428,923	\$0
25	CPPUBSAF	58801	ARCGIS SOFTWARE	C	\$53,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	CPPUBSAF	51130	NETWORK SWITCHES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	CPPUBSAF	58542	SECURITY IMPROVEMENTS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	CPPUBSAF	51131	PSC CARPET REPLACEMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$2,716,521	\$36,980,400	\$1,781,119	\$0	\$38,761,519	\$689,167	\$38,761,519	\$1,283,975	\$0

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

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
25	CPPUBSAF	51047	BACKUP DATA STORAGE	C	\$0								\$0
25	CPPUBSAF	51048	KVM SWITCH REPLACEMENT	C	\$0								\$0
25	CPPUBSAF	51049	UPS BATTERY REPLACEMENT	C	\$0								\$0
25	CPPUBSAF	52104	HEADSET REPLACEMENTS	C	\$0					\$10,000			\$10,000
25	CPPUBSAF	52105	DISPATCH CHAIR REPLACEMENTS	C	\$0						\$5,000		\$5,000
25	CPPUBSAF	52215	UPS CAPACITOR REPLACEMENTS	C	\$0								\$0
25	CPPUBSAF	57046	DISPATCH FURNITURE REPLACEMENT	C	\$0								\$0
25	CPPUBSAF	57078	BACK UP CENTER EQUIPMENT	C	\$0								\$0
25	CPPUBSAF	57146	CAD & RELATED SYSTEMS REPLACE	C	\$0								\$0
25	CPPUBSAF	57191	CENTER EXPANSION DESIGN	C	\$0								\$0
25	CPPUBSAF	57276	DASHBOARD REPORTING TOOL	C	\$0								\$0
25	CPPUBSAF	57374	COMPUTER MONITOR REPLACEMENT	C	\$0								\$0
25	CPPUBSAF	57968	OEC GRANT EXPENSE-CAPITAL	C	\$0								\$0
25	CPPUBSAF	58154	PSC BUILDING	C	\$0								\$0
25	CPPUBSAF	58161	RADIO SYSTEM REPLACEMENT	C	\$0	\$2,065,067		\$104,715					\$2,169,782
25	CPPUBSAF	58179	CAD REHOST	C	\$0								\$0
25	CPPUBSAF	58221	VIRTUAL CAD WORKSTATIONS	C	\$0								\$0
25	CPPUBSAF	58222	REPLACE DANECOM SITE BATTERIES	C	\$0								\$0
25	CPPUBSAF	58332	REPLACE MICROWAVE SYSTEM	C	\$0								\$0
25	CPPUBSAF	58337	REPLACE COMPUTER WORKSTATIONS	C	\$0				\$15,000				\$15,000
25	CPPUBSAF	58339	REPLACE 9-1-1 TELEPHONE SYSTEM	C	\$0								\$0
25	CPPUBSAF	58660	SOLACOM PHONE REFRESH	C	\$0								\$0
25	CPPUBSAF	58801	ARCGIS SOFTWARE	C	\$0								\$0
25	CPPUBSAF	51130	NETWORK SWITCHES		\$0		\$500,000						\$500,000
25	CPPUBSAF	58542	SECURITY IMPROVEMENTS		\$0					\$10,000			\$10,000
25	CPPUBSAF	51131	PSC CARPET REPLACEMENT		\$0						\$31,270		\$31,270
TOTAL EXPENDITURES					\$0	\$2,065,067	\$500,000	\$104,715	\$15,000	\$10,000	\$10,000	\$36,270	\$2,741,052

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED		
					2024	2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
25	CPPUBSAF	80009	OEC GRANT REVENUE-CAPITAL	C	\$0	\$0	\$220,879		\$0	\$220,879	\$0	\$220,879	\$0	\$0
25	CPPUBSAF	84974	BORROWING PROCEEDS	C	\$2,264,475	\$36,980,400	\$1,661,525		\$0	\$38,641,925	\$0	\$38,641,925	\$0	\$0
TOTAL REVENUES					\$2,264,475	\$36,980,400	\$1,882,404		\$0	\$38,862,804	\$0	\$38,862,804	\$0	\$0

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
25	CPPUBSAF	80009	OEC GRANT REVENUE-CAPITAL	\$0								\$0
25	CPPUBSAF	84974	BORROWING PROCEEDS	\$0	\$2,741,052							\$2,741,052
TOTAL REVENUES				\$0	\$2,741,052	\$0	\$0	\$0	\$0	\$0	\$0	\$2,741,052



CAPITAL PROJECT DETAIL SHEET

Year: 2025
Org: CPPUBSAF
Account: NEW: ENTER VALID OBJECT DESCRIPTION

Fund: CAPITAL PROJECTS FUND
Agency: PUBLIC SAFETY COMMUNICATIONS

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
CARPET REPLACEMENT	<u>Quantity and/or descriptive information</u>	<u>Cost</u>	
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION		\$ 31,270	
PSC Operations floor carpet is over 14 years old and in use 24/7.	TOTAL \$	31,300	
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)		
	N	NONE	\$ 0
	PROJECT FINANCIAL SUMMARY		
		2024	2025
	TOTAL EXPENDITURES	\$ 0	\$ 31,300
PROJECT FUNDING SOURCES			
DEBT	\$ 0	\$ 31,300	
FEDERAL	0	0	
STATE	0	0	
MUNICIPAL	0	0	
OTHER	0	0	
TOTAL FUNDING SOURCES	\$ 0	\$ 31,300	



CAPITAL PROJECT DETAIL SHEET

Year: 2025
Org: CPPUBSAF
Account: 52105: DISPATCH CHAIR REPLACEMENTS
Fund: CAPITAL PROJECTS FUND
Agency: PUBLIC SAFETY COMMUNICATIONS

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)			
DISPATCH CHAIR REPLACEMENT	<u>Quantity and/or descriptive information</u>		<u>Cost</u>	
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION			\$ 5,000	
<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. Chairs need to be replaced on a scheduled and consistent basis to meet PSC staff's unique ergonomic needs as well as retiring chairs that no longer meet the needs in terms of durability, performance and appearance. Costs of chairs have increased dramatically since 2022. Poor chair quality contributes to a lack of ergonomic health, which can directly lead to increased workplace injuries and absenteeism requiring overtime expenses.</p>			TOTAL \$ 5,000	
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)			
	N	NONE		\$ 0
	PROJECT FINANCIAL SUMMARY		2024	2025
	TOTAL EXPENDITURES		\$ 0	\$ 5,000
	PROJECT FUNDING SOURCES			
	DEBT		\$ 0	\$ 5,000
	FEDERAL		0	0
	STATE		0	0
	MUNICIPAL		0	0
OTHER		0	0	
TOTAL FUNDING SOURCES		\$ 0	\$ 5,000	



CAPITAL PROJECT DETAIL SHEET

Year: 2025
Org: CPPUBSAF
Account: 58161: RADIO SYSTEM REPLACEMENT
Fund: CAPITAL PROJECTS FUND
Agency: PUBLIC SAFETY COMMUNICATIONS

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Cybersecurity Mapping of DaneCom	<u>Quantity and/or descriptive information</u>	<u>Cost</u>	
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION		\$ 104,715	
<p>PSC's DaneCom system needs to be improved to fully protect it from cyber threats. Mapping of the radio system is crucial in order to not only pinpoint vulnerabilities but also to conduct routine reinforcement of the system to proactively prevent a cybersecurity attack.</p>	TOTAL \$ 104,800		
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)		
	N	NONE	\$ 0
	PROJECT FINANCIAL SUMMARY		
		2024	2025
	TOTAL EXPENDITURES	\$ 0	\$ 104,800
	PROJECT FUNDING SOURCES		
	DEBT	\$ 0	\$ 104,800
	FEDERAL	0	0
	STATE	0	0
MUNICIPAL	0	0	
OTHER	0	0	
TOTAL FUNDING SOURCES	\$ 0	\$ 104,800	



CAPITAL PROJECT DETAIL SHEET

Year: 2025
Org: CPPUBSAF
Account: 52104: HEADSET REPLACEMENTS

Fund: CAPITAL PROJECTS FUND
Agency: PUBLIC SAFETY COMMUNICATIONS

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Headset Replacement	<u>Quantity and/or descriptive information</u>	<u>Cost</u>	
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION		\$ 10,000	
<p>With over 80 staff members that require specialized headsets (Communicators and Supervisors) the PSC is constantly purchasing and repairing headsets so staff can perform the duties using equipment that allows them to fully engage with callers requesting life-saving services. As our current staff ages it is becoming necessary to examine newer headset technologies that can amplify their voices, while greater staffing means finding headsets that have noise cancelling features. Costs for headsets and replacements parts have increased dramatically in the latter half of 2022 and is projected to increase more, requiring more funding. Reduced audio quality for staff can contribute to mistakes that may impact outcome of emergency calls for service.</p>	TOTAL \$ 10,000		
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)		
	N	NONE	\$ 0
	PROJECT FINANCIAL SUMMARY		
		2024	2025
TOTAL EXPENDITURES	\$ 0	\$ 10,000	
PROJECT FUNDING SOURCES			
DEBT	\$ 0	\$ 10,000	
FEDERAL	0	0	
STATE	0	0	
MUNICIPAL	0	0	
OTHER	0	0	
TOTAL FUNDING SOURCES	\$ 0	\$ 10,000	



CAPITAL PROJECT DETAIL SHEET

Year: 2025
Org: CPPUBSAF
Account: 58161: RADIO SYSTEM REPLACEMENT

Fund: CAPITAL PROJECTS FUND
Agency: PUBLIC SAFETY COMMUNICATIONS

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
MASTER III REPLACEMENT	<u>Quantity and/or descriptive information</u>	<u>Cost</u>	
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION		\$ 2,065,067	
<p>In the DaneCom radio system the central piece of hardware that operates the radio system from different dispatch consoles is the Master III. These pieces of equipment have reached end of life and need to be replaced to ensure full functionality of the radio system.</p>	TOTAL \$ 2,065,100		
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)		
	N	NONE	\$ 0
	PROJECT FINANCIAL SUMMARY		
		2024	2025
TOTAL EXPENDITURES	\$ 0	\$ 2,065,100	
PROJECT FUNDING SOURCES			
DEBT	\$ 0	\$ 2,065,100	
FEDERAL _____	0	0	
STATE _____	0	0	
MUNICIPAL _____	0	0	
OTHER _____	0	0	
TOTAL FUNDING SOURCES	\$ 0	\$ 2,065,100	



CAPITAL PROJECT DETAIL SHEET

Year: 2025
Org: CPPUBSAF
Account: 58542: SECURITY IMPROVEMENTS

Fund: CAPITAL PROJECTS FUND
Agency: PUBLIC SAFETY COMMUNICATIONS

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
SECURITY IMPROVEMENTS	<u>Quantity and/or descriptive information</u>	<u>Cost</u>	
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION		\$ 10,000	
<p>The Administrative office entrance of PSC has an exclusive entrance. This changed from 2023 when the space was shared with the Madison Clerks' Office. Due to this change there is a need to install a remote camera and access card reader as well as remote door access. This is necessary as PSC Admin offices have direct access to the PSC Operations floor.</p>	TOTAL \$ 10,000		
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)		
	N	NONE	\$ 0
	PROJECT FINANCIAL SUMMARY		2024
	TOTAL EXPENDITURES	\$ 0	\$ 10,000
	PROJECT FUNDING SOURCES		2025
	DEBT	\$ 0	\$ 10,000
	FEDERAL _____	0	0
	STATE _____	0	0
	MUNICIPAL _____	0	0
OTHER _____	0	0	
TOTAL FUNDING SOURCES	\$ 0	\$ 10,000	



CAPITAL PROJECT DETAIL SHEET

Year: 2025
Org: CPPUBSAF
Account: NEW: SWITCHES

Fund: CAPITAL PROJECTS FUND
Agency: PUBLIC SAFETY COMMUNICATIONS

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
Network Switch Replacements	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION		\$ 500,000
PSC's current network switches were repurposed switches that are over six years' old and have reached end of life.		
	TOTAL \$	500,000
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)	
	N NONE	\$ 0
	PROJECT FINANCIAL SUMMARY	
	2024	2025
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

BUDGET CARRYFORWARD REQUEST

DEPT: PUBLIC SAFETY COMMUNICATIONS

PROG: PUBLIC SAFETY COMMUNICATIONS - CAPITAL PROJECTS

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS	
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD				
CPPUBSAF	51047	BACKUP DATA STORAGE	75,000	75,000			CAPITAL	2023 Budget	This equipment is being replaced while other projects are completed causing a delay in the completions of this project. Furniture needs are a continual necessity due to wear in a 24/7 environment Limited number of workstations requires all equipment be functional and ready for deployment CAD components and software are a necessity to replace as they reach end of life With new technology in NG911 realized this year is the need to update the dashboards and how they update This project is delayed due to necessary updates that had to be made with the NG911 system first. Hardware updates occurred in 2024 delayed completion of this project Scope of project is being evaluated due to NG911 implementation Delays in securing batteries, is expected to be completed by Q1 2025 Project is ongoing and due to scope will not be completed until 2025 New staffing require additional computers and workstations, ongoing expense Currently working with vendor to evaluate solutions for 911 phone enhancements Ongoing phone refresh will be completed by early 2025	
CPPUBSAF	57046	DISPATCH FURNITURE REPLACEMENT	28,305	26,702			CAPITAL	2023 Budget		
CPPUBSAF	57078	BACK UP CENTER EQUIPMENT	37,918	37,918			CAPITAL	2023 Budget		
CPPUBSAF	57146	CAD & RELATED SYSTEMS REPLACE	15,125	15,125			CAPITAL	2023 Budget		
CPPUBSAF	57276	DASHBOARD REPORTING TOOL	28,981	28,981			CAPITAL	2023 Budget		
CPPUBSAF	57374	COMPUTER MONITOR REPLACEMENT	22,899	22,899			CAPITAL	2023 Budget		
CPPUBSAF	58179	CAD REHOST	69,299	67,845			CAPITAL	2023 Budget		
CPPUBSAF	58221	VIRTUAL CAD WORKSTATIONS	107,113	107,113			CAPITAL	2023 Budget		
CPPUBSAF	58222	REPLACE DANECOM SITE BATTERIES	250,000	250,000			CAPITAL	2023 Budget		
CPPUBSAF	58332	REPLACE MICROWAVE SYSTEM	734,928	60,573			CAPITAL	2023 Budget		
CPPUBSAF	58337	REPLACE COMPUTER WORKSTATIONS	4,556	4,364			CAPITAL	2023 Budget		
CPPUBSAF	58339	REPLACE 9-1-1 TELEPHONE SYSTEM	158,532	158,532			CAPITAL	2023 Budget		
CPPUBSAF	58660	SOLACOM PHONE REFRESH	428,923	428,923			CAPITAL	2023 Budget		
			1,961,578	1,283,975	-	-				

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 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$160,953	\$164,500	\$0	\$0	\$164,500	\$50,194	\$173,041	\$167,500
Operating Expenses	\$60,648	\$118,000	\$0	\$0	\$118,000	\$17,277	\$106,224	\$119,400
Contractual Services	\$801,192	\$870,301	\$0	\$0	\$870,301	\$64,684	\$863,837	\$991,011
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,022,792	\$1,152,801	\$0	\$0	\$1,152,801	\$132,155	\$1,143,102	\$1,277,911
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,022,792	\$1,143,101	\$0	\$0	\$1,143,101	(\$1,038)	\$1,143,101	\$1,277,911
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	\$1,022,792	\$1,143,101	\$0	\$0	\$1,143,101	(\$1,038)	\$1,143,101	\$1,277,911
GPR SUPPORT	\$0	\$9,700			\$9,700			\$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#	2025 Base	Net Decision Items							2025 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$167,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$167,500
Operating Expenses	\$118,000	\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$119,400
Contractual Services	\$870,301	\$0	\$119,159	\$0	\$0	\$1,551	\$0	\$0	\$991,011
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,155,801	\$1,400	\$119,159	\$0	\$0	\$1,551	\$0	\$0	\$1,277,911
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,155,801	\$0	\$0	\$85,774	\$36,336	\$0	\$0	\$0	\$1,277,911
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	\$1,155,801	\$0	\$0	\$85,774	\$36,336	\$0	\$0	\$0	\$1,277,911
GPR SUPPORT	\$0	\$1,400	\$119,159	(\$85,774)	(\$36,336)	\$1,551	\$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
2025 BUDGET BASE				\$1,155,801	\$1,155,801	\$0
DI #	PUBS-DANE-1	Increase in Utilities Costs				
DEPT	Add 3% of 2024's estimate to cover increases in electric / propane / diesel fuel costs			\$1,400	\$0	\$1,400
EXEC						\$0
ADOPTED						\$0
NET DI # PUBS-DANE-1				\$1,400	\$0	\$1,400

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	Maintenance & Related Service Contract Increases			
DEPT	Contractual increases in maintenance and related service contracts		\$119,159	\$0	\$119,159
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-DANE-2			\$119,159	\$0	\$119,159
DI #	PUBS-DANE-3	Increased Revenues billed to Users			
DEPT	Actual DaneCom costs are paid for by agreements between the County and municipalities. This increase in revenues is reflected here.		\$0	\$85,774	(\$85,774)
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-DANE-3			\$0	\$85,774	(\$85,774)
DI #	PUBS-DANE-4	User Fees over \$825K			
DEPT	The DaneCom IGA signed by the municipalities caps the total costs that can be borne by the municipalities to be no more than \$825K. This ammount reflects the amount exceeding \$825K that would have been borne by the users if such a cap did not exist.		\$0	\$36,336	(\$36,336)
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-DANE-4			\$0	\$36,336	(\$36,336)

Dept:	Public Safety Communications	45	Fund Name:	Danecom Fund	
Prgm:	PSC-DaneCom	242/00	Fund No.:	2200	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	PUBS-DANE-5	Unpaid User Fees			
DEPT	Increased unpaid user fees to cover actual costs.		\$1,551	\$0	\$1,551
EXEC					\$0
ADOPTED					\$0
	NET DI #	PUBS-DANE-5	\$1,551	\$0	\$1,551
2025 REQUESTED BUDGET			\$1,277,911	\$1,277,911	\$0

DEPARTMENT: Public Safety Communications
PROGRAM: PSC-DaneCom

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 160,953	\$ 164,500	\$ 0	\$ 0	\$ 164,500	\$ 50,194	\$ 173,041	\$ 0	\$ 167,500
OPERATING EXPENSE	60,648	118,000	0	0	118,000	17,277	106,224	0	118,000
CONTRACTUAL SERVICES	801,192	870,301	0	0	870,301	64,684	863,837	0	870,301
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,022,792	\$ 1,152,801	\$ 0	\$ 0	\$ 1,152,801	\$ 132,155	\$ 1,143,102	\$ 0	\$ 1,155,801
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	1,022,792	1,143,101	0	0	1,143,101	(1,038)	1,143,101	0	1,155,801
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
TOTAL PROGRAM REVENUES	\$ 1,022,792	\$ 1,143,101	\$ 0	\$ 0	\$ 1,143,101	\$ (1,038)	\$ 1,143,101	\$ 0	\$ 1,155,801
NET COST:	\$ 0	\$ 9,700	\$ 0	\$ 0	\$ 9,700	\$ 133,194	\$ 1	\$ 0	\$ 0

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	\$ 167,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 167,500
OPERATING EXPENSE	118,000	1,400	0	0	0	0	0	0	119,400
CONTRACTUAL SERVICES	870,301	0	119,159	0	0	1,551	0	0	991,011
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,155,801	\$ 1,400	\$ 119,159	\$ 0	\$ 0	\$ 1,551	\$ 0	\$ 0	\$ 1,277,911
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	1,155,801	0	0	85,774	36,336	0	0	0	1,277,911
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
TOTAL PROGRAM REVENUES	\$ 1,155,801	\$ 0	\$ 0	\$ 85,774	\$ 36,336	\$ 0	\$ 0	\$ 0	\$ 1,277,911
NET COST:	\$ 0	\$ 1,400	\$ 119,159	\$ (85,774)	\$ (36,336)	\$ 1,551	\$ 0	\$ 0	\$ 0

DEPARTMENT: Public Safety Communications
PROGRAM: PSC-DaneCom

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2024	2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
25	DANECOM	10009	SALARIES AND WAGES		\$106,610	\$118,200	\$0	\$0	\$118,200	\$30,666	\$115,468	\$0	\$117,800
25	DANECOM	10027	OVERTIME		\$9,789	\$0	\$0	\$0	\$0	\$5,035	\$10,375	\$0	\$0
25	DANECOM	10099	RETIREMENT FUND		\$7,920	\$8,200	\$0	\$0	\$8,200	\$2,463	\$8,683	\$0	\$8,200
25	DANECOM	10108	SOCIAL SECURITY		\$8,753	\$9,100	\$0	\$0	\$9,100	\$2,662	\$9,577	\$0	\$9,100
25	DANECOM	10117	HEALTH		\$25,750	\$26,800	\$0	\$0	\$26,800	\$8,936	\$26,808	\$0	\$30,300
25	DANECOM	10153	DENTAL		\$1,679	\$1,700	\$0	\$0	\$1,700	\$420	\$1,679	\$0	\$1,800
25	DANECOM	10180	LIFE INSURANCE		\$48	\$100	\$0	\$0	\$100	\$13	\$51	\$0	\$100
25	DANECOM	10185	FSA ADMINISTRATION FEE		\$103	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
25	DANECOM	10189	WORKERS COMPENSATION		\$300	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$100
25	DANECOM	20098	SITE BATTERY MAINT. & REPAIR		\$0	\$16,000	\$0	\$0	\$16,000	\$0	\$16,000	\$0	\$16,000
25	DANECOM	20277	RADIO SYSTEM REPAIR		\$8,646	\$39,500	\$0	\$0	\$39,500	\$2,000	\$28,860	\$0	\$39,500
25	DANECOM	20459	BLDG & GROUNDS REPAIRS & MAINT		\$1,797	\$9,000	\$0	\$0	\$9,000	\$1,910	\$3,791	\$0	\$9,000
25	DANECOM	20639	COMPUTER SUPPLIES		\$50	\$500	\$0	\$0	\$500	\$0	\$227	\$0	\$500
25	DANECOM	20648	CONFERENCES AND TRAINING		\$1,586	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
25	DANECOM	21584	MEMBERSHIP FEES		\$60	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
25	DANECOM	21640	MISCELLANEOUS OPERATING EXP		\$623	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500
25	DANECOM	22646	TRAVEL EXPENSE		\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
25	DANECOM	22736	TELEPHONE		\$580	\$1,900	\$0	\$0	\$1,900	\$0	\$1,025	\$0	\$1,900
25	DANECOM	22740	UTILITIES		\$47,305	\$46,400	\$0	\$0	\$46,400	\$13,366	\$51,621	\$0	\$46,400
25	DANECOM	30043	UNPAID USER SHARE EXPENSE		\$0	\$31,651	\$0	\$0	\$31,651	\$0	\$31,651	\$0	\$31,651
25	DANECOM	30291	MAINTENANCE CONTRACT		\$514,548	\$540,300	\$0	\$0	\$540,300	\$0	\$540,300	\$0	\$540,300
25	DANECOM	30292	SOFTWARE FX CONTRACT		\$102,600	\$107,700	\$0	\$0	\$107,700	\$0	\$102,600	\$0	\$107,700
25	DANECOM	31260	INSURANCE		\$900	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$900
25	DANECOM	32394	SITE LEASES		\$158,049	\$163,350	\$0	\$0	\$163,350	\$64,684	\$163,291	\$0	\$163,350
25	DANECOM	32548	SYSTEM MONITORING		\$25,095	\$26,400	\$0	\$0	\$26,400	\$0	\$25,095	\$0	\$26,400
TOTAL EXPENDITURES					\$1,022,792	\$1,152,801	\$0	\$0	\$1,152,801	\$132,155	\$1,143,102	\$0	\$1,155,801

DEPARTMENT: Public Safety Communications
 PROGRAM: PSC-DaneCom

				DEPARTMENTAL CHANGES									
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
25	DANECOM	10009	SALARIES AND WAGES		\$117,800								\$117,800
25	DANECOM	10027	OVERTIME		\$0								\$0
25	DANECOM	10099	RETIREMENT FUND		\$8,200								\$8,200
25	DANECOM	10108	SOCIAL SECURITY		\$9,100								\$9,100
25	DANECOM	10117	HEALTH		\$30,300								\$30,300
25	DANECOM	10153	DENTAL		\$1,800								\$1,800
25	DANECOM	10180	LIFE INSURANCE		\$100								\$100
25	DANECOM	10185	FSA ADMINISTRATION FEE		\$100								\$100
25	DANECOM	10189	WORKERS COMPENSATION		\$100								\$100
25	DANECOM	20098	SITE BATTERY MAINT. & REPAIR		\$16,000								\$16,000
25	DANECOM	20277	RADIO SYSTEM REPAIR		\$39,500								\$39,500
25	DANECOM	20459	BLDG & GROUNDS REPAIRS & MAINT		\$9,000								\$9,000
25	DANECOM	20639	COMPUTER SUPPLIES		\$500								\$500
25	DANECOM	20648	CONFERENCES AND TRAINING		\$2,500								\$2,500
25	DANECOM	21584	MEMBERSHIP FEES		\$200								\$200
25	DANECOM	21640	MISCELLANEOUS OPERATING EXP		\$1,500								\$1,500
25	DANECOM	22646	TRAVEL EXPENSE		\$500								\$500
25	DANECOM	22736	TELEPHONE		\$1,900								\$1,900
25	DANECOM	22740	UTILITIES		\$46,400	\$1,400							\$47,800
25	DANECOM	30043	UNPAID USER SHARE EXPENSE		\$31,651					\$1,551			\$33,202
25	DANECOM	30291	MAINTENANCE CONTRACT		\$540,300		\$36,800						\$577,100
25	DANECOM	30292	SOFTWARE FX CONTRACT		\$107,700		\$76,200						\$183,900
25	DANECOM	31260	INSURANCE		\$900								\$900
25	DANECOM	32394	SITE LEASES		\$163,350		\$5,359						\$168,709
25	DANECOM	32548	SYSTEM MONITORING		\$26,400		\$800						\$27,200
TOTAL EXPENDITURES					\$1,155,801	\$1,400	\$119,159	\$0	\$0	\$1,551	\$0	\$0	\$1,277,911

DEPARTMENT: Public Safety Communications
PROGRAM: PSC-DaneCom

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
25	DANECOM	80026	COUNTY SHARE - UNPAID USERS		\$29,351	\$31,651	\$0	\$0	\$31,651	\$0	\$31,651	\$0	\$31,651
25	DANECOM	81310	DANE COUNTY SHARE		\$306,525	\$343,005	\$0	\$0	\$343,005	\$0	\$343,005	\$0	\$347,305
25	DANECOM	83077	USER FEES		\$686,916	\$768,445	\$0	\$0	\$768,445	(\$1,038)	\$768,445	\$0	\$776,845
25	DANECOM	80171	User Fees over \$825K		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$1,022,792	\$1,143,101	\$0	\$0	\$1,143,101	(\$1,038)	\$1,143,101	\$0	\$1,155,801

DEPARTMENT: Public Safety Communications
 PROGRAM: PSC-DaneCom

			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
25	DANECOM	80026	COUNTY SHARE - UNPAID USERS		\$31,651			\$1,551					\$33,202
25	DANECOM	81310	DANE COUNTY SHARE		\$347,305			\$36,068					\$383,373
25	DANECOM	83077	USER FEES		\$776,845			\$48,155					\$825,000
25	DANECOM	80171	User Fees over \$825K		\$0				\$36,336				\$36,336
TOTAL REVENUES					\$1,155,801	\$0	\$0	\$85,774	\$36,336	\$0	\$0	\$0	\$1,277,911

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				
Increase in Utilities Costs			POSITION#	TITLE	# FTE		
9. DECISION ITEM NUMBER PUBS-DANE-1							
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)							
Add 3% of 2024's estimate to cover increases in electric / propane / diesel fuel costs							
			TOTAL REQUESTED FTE CHANGE		0.000		
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY				
			REQUESTED EXPENDITURES				
			PERSONNEL COSTS	\$0			
			OPERATING EXPENSE	\$1,400			
			CONTRACTUAL EXPENSE	\$0			
			OPERATING OUTLAY	\$0			
			TOTAL EXPENSE	\$1,400			
			RELATED REVENUES				
			TAXES	\$0			
			INTERGOVERNMENTAL REVENUE	\$0			
			LICENSES & PERMITS	\$0			
FINES, FORFEITS & PENALTIES	\$0						
PUBLIC CHARGES FOR SERVICES	\$0						
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0						
MISCELLANEOUS	\$0						
OTHER FINANCING SOURCES	\$0						
TOTAL REVENUE	\$0						
NET COST TO COUNTY	\$1,400						
(b) What are the consequences of not funding this request?							
(c) What savings/productivity improvements will result from approval of this request?							

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Public Safety Communications	3. DEPT. NO.	45	5. FUND NAME	Danecom Fund
2. PROGRAM	PSC-DaneCom	4. PROGRAM NO.	242/00	6. FUND NO.	2200
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Maintenance & Related Service Contract Increases			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER PUBS-DANE-2					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Contractual increases in maintenance and related service contracts					
			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	\$119,159	
			OPERATING OUTLAY	\$0	
			TOTAL EXPENSE	\$119,159	
			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	\$119,159				
(b) What are the consequences of not funding this request?					
(c) What savings/productivity improvements will result from approval of this request?					

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Public Safety Communications	3. DEPT. NO.	45	5. FUND NAME	Danecom Fund
2. PROGRAM	PSC-DaneCom	4. PROGRAM NO.	242/00	6. FUND NO.	2200
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Increased Revenues billed to Users			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER PUBS-DANE-3					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Actual DaneCom costs are paid for by agreements between the County and municipalities. This increase in revenues is reflected here.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
<p>(b) What are the consequences of not funding this request?</p> <p>(c) What savings/productivity improvements will result from approval of this request?</p>			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		\$0
			OPERATING EXPENSE		\$0
			CONTRACTUAL EXPENSE		\$0
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		\$0
			RELATED REVENUES		
			TAXES		\$0
			INTERGOVERNMENTAL REVENUE		\$85,774
			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		\$85,774			
NET COST TO COUNTY		(\$85,774)			

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		
User Fees over \$825K			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
PUBS-DANE-4					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
The DaneCom IGA signed by the municipalities caps the total costs that can be borne by the municipalities to be no more than \$825K. This ammount reflects the amount exceeding \$825K that would have been borne by the users if such a cap did not exist.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
<p>(b) What are the consequences of not funding this request?</p> <p>(c) What savings/productivity improvements will result from approval of this request?</p>			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		\$0
			OPERATING EXPENSE		\$0
			CONTRACTUAL EXPENSE		\$0
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		\$0
			RELATED REVENUES		
			TAXES		\$0
			INTERGOVERNMENTAL REVENUE		\$36,336
			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		\$36,336			
NET COST TO COUNTY		(\$36,336)			

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				
Unpaid User Fees			POSITION#	TITLE	# FTE		
9. DECISION ITEM NUMBER							
PUBS-DANE-5							
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)							
Increased unpaid user fees to cover actual costs.							
			TOTAL REQUESTED FTE CHANGE		0.000		
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY				
<p>(b) What are the consequences of not funding this request?</p> <p>(c) What savings/productivity improvements will result from approval of this request?</p>			REQUESTED EXPENDITURES				
			PERSONNEL COSTS		\$0		
			OPERATING EXPENSE		\$0		
			CONTRACTUAL EXPENSE		\$1,551		
			OPERATING OUTLAY		\$0		
			TOTAL EXPENSE		\$1,551		
			RELATED REVENUES				
			TAXES		\$0		
			INTERGOVERNMENTAL REVENUE		\$0		
			LICENSES & PERMITS		\$0		
FINES, FORFEITS & PENALTIES		\$0					
PUBLIC CHARGES FOR SERVICES		\$0					
INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0					
MISCELLANEOUS		\$0					
OTHER FINANCING SOURCES		\$0					
TOTAL REVENUE		\$0					
NET COST TO COUNTY		\$1,551					

BUDGET CARRYFORWARD REQUEST

DEPT: PUBLIC SAFETY COMMUNICATIONS

PROG: PSC-DANECOM

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
NONE REQUESTED									
			-	-	-	-			