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COUNTY OF DANE

Public Safety Communications

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Dane County Public Safety Communications Request for Funding of Additional Positions

Dane County Public Safety Communications (PSC) is requesting the following positions funded by GPR for the 2024 budget cycle.

- 3 FTE Communicators at a cost of \$308,100
- 3 Pre-hire Communicators at a cost of \$153,900
- 7 Customer Service Communicators at a cost of \$693,000

As a "Post" position that requires mandatory staffing at all times (24/7) PSC is unique when compared to most other Dane County positions and staffing needs.

Current Staffing

PSC's current Budget Position allows for:

- 70 Communicator
- 3 Customer Service Communicators

Budgeted Salary and Wages

- 2019 - \$5.6M
- 2020 - \$5.9M
- 2021 - \$5.6M
- 2022 - \$5.9M
- 2023 - \$3.4M*

Budgeted Overtime

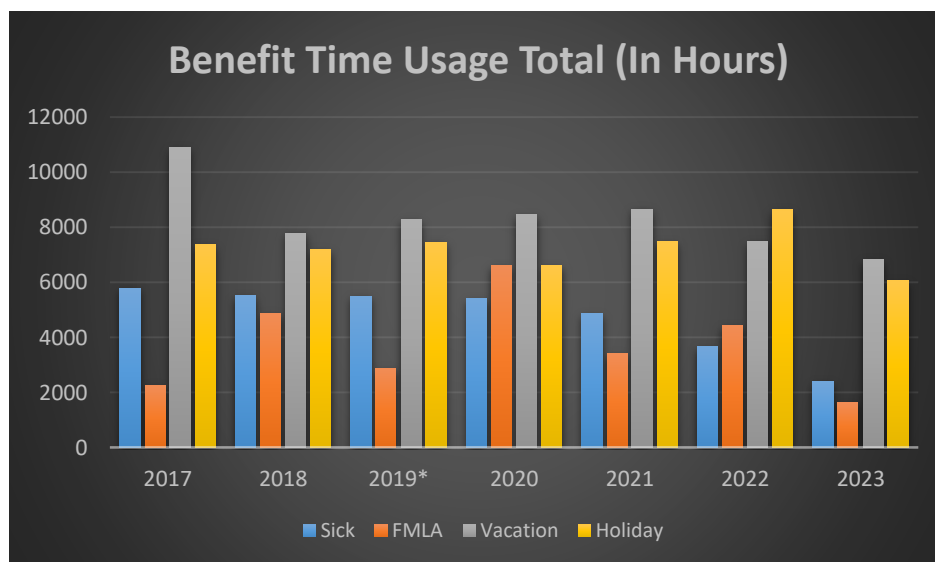
- 2019 - \$879K
- 2020 - \$802K
- 2021 - \$999K
- 2022 - \$1.1M
- 2023 - \$716K*

Vacancy Rates

Since 2021 PSC has hired 20 new Communicators and 3 Customer Service Communicators, which has kept the vacancy rate below 10%. These 23 new hires represent 31% of PSC's total staffing. Training for Communicators is a multilayered process that takes approximately 6 months for a Communicator to become operationally viable. Training for Customer Service Communicators (CSC) takes approximately 4-6 weeks to become operationally viable.

Sick and Benefit Time Usage

From 2017 to present the average annual sick leave used per Communicators and CSC's is 58 hours. This total has been declining since 2020, with 2022 having the lowest total in the previous six years with an average reduction of 22 hours per Communicator. Benefit time usage (vacation and holiday) has been increasing with 2022 seeing the largest usage of benefit time since 2017.



Even with the reduced sick leave use, PSC is encountering a dramatic rise in forced overtime for Communicators. While "regular" overtime has increased steadily (with 2023 appearing to be a dramatic increase), fewer staff are volunteering for this. With PSC being a post position, if there are no volunteers for overtime, staff must be ordered to ensure adequate staffing. Adequate staffing is determined by the following:

- Answer time goal, which is 90% of 911 calls answered in 10 seconds or less
- Occupancy, which is time between phone calls, this should be between 65%-75%
- Average call volume
- Average handling time, or duration of a phone call interaction

Using these measurements PSC has determined that an additional 18 call takers are necessary to meet these goals.

When looking at data to staff simply for current benefit time usage we see that an additional 13 is necessary.

	Sick	FMLA	Vacation	Holiday	Total Staff	Total Benefit Time	FTE Equivalent
2017	5788	2232	10895.5	7364	84	26279.5	14
2018	5522.75	4862	7799.5	7190.75	89	25375	13
2019*	5501.75	2865	8287	7460.5	89	24114.25	13
2020	5412	6625	8468.5	6625	78	27130.5	14
2021	4875.5	3424	8651.25	7493.5	77	24444.25	13
2022	3660.5	4428.25	7491	8638.75	78	24218.5	12
2023	2394	1644.75	6828	6062.75	77	16929.5	9

Order Reduction

The goal of additional staffing is not to eliminate overtime, this would cause overstaffing with very low occupancy rates. PSC’s staff have done an excellent job in reducing sick leave, but PSC cannot restrict benefit time usage.

The single item that needs to be addressed with PSC’s staffing is increasing the staffing to meet schedule adherence or shrinkage rates. Currently PSC’s staffing is adequate to meet the call volume, answer goals and average handling time. What current staffing does not account for is benefit and sick time usage. When staff use this time it causes schedule “holes” that must be filled with overtime. As benefit time usage increases, so does the need for overtime. Since 2021 the percentage of overtime filled with ordered overtime has increased to over 30%. For a Communicator that works a 4 days on, 2 days off schedule this means that at least 65 of scheduled 208 days per year will include ordered overtime. For 2023 so far that number has increased to almost 50% of their scheduled days. This means every other day a Communicator will be ordered.

The frequency of orders, in addition to voluntary orders means that most Communicators work overtime 3 of their 4 scheduled days and one of their days off. This has reached a tipping point to where PSC is experiencing an increase in staff transferring to other jobs within the county, with that number being 20 Communicators in the last 2 years.

The lack of proper staff to account for schedule adherence has also meant a decrease in training and higher occupancy rates. This combination has resulted in errors that continue to increase. The fear that a catastrophic error leading to loss of life is a real one.

The symptoms of burnout are being recognized by management in the PSC. There have been elevated fitness for duties due to compromised mental health. Although sick leave usage has been declining, we can expect to elevate if staffing needs are not met, which will drive forced overtime up. Without having the additional staffing, PSC cannot conduct the cross training necessary to maintain certifications, which in turn leads to additional orders if PSC does not have trained fire and police dispatchers.

OT	Total OT	Ordered OT	Overtime % of Orders	Average Orders Year	Days Worked Year	% of Orders per Communicator
2017	10,047	2,818	28.0%	40.3	208.0	19.4%
2018	8,976.75	3,063.00	34.1%	43.8	214.0	20.4%
2019*	6,990	1,291	18.5%	18.4	212.0	8.7%
2020	6,677	1,847	27.7%	26.4	210.0	12.6%
2021	8,013.50	4,241.00	52.9%	60.6	208.0	29.1%
2022	8,293.50	4,875.00	58.8%	69.6	207.0	33.6%
2023*	11,428.75	5,265.00	46.1%	75.2	154.0	48.8%

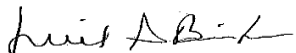
Usage of Additional Staffing

- 3 Communicator Pre-hire positions will assist in keeping viable Communicators in PSC’s operational count. During training phase a new Communicator requires a tenured Communicator to sit with and conduct OJT, which removes two from the operational count and creates overtime needs, even with full staffing numbers achieved.
- 7 Customer Service Communicators. This is PSC’s newest position. The intent and focus of this group is to answer non-emergency calls, which comprise 57% of PSC’s call volume and also take an average of 1 minute longer than 911 calls to dispatch. This group removes or reduces the obligation from Communicators to be on non-emergency calls when 911 calls come in. PSC currently has 3 CSC’s on first shift and these three individuals answering non-emergency calls has reduced the 911 answer time by 2 seconds. This has allowed our Communicators to be prepared when high volume 911 calls come in,

such as beltline accidents and shots fired in urban areas. By increasing this group by 7 to a total of 10 PSC can increase the hours of operation from of CSC's from 0800hrs-0000hrs. By having this number of CSC's, the total number of staffing needs for Communicators can be reduced, which then accounts for the necessary staffing for adherence.

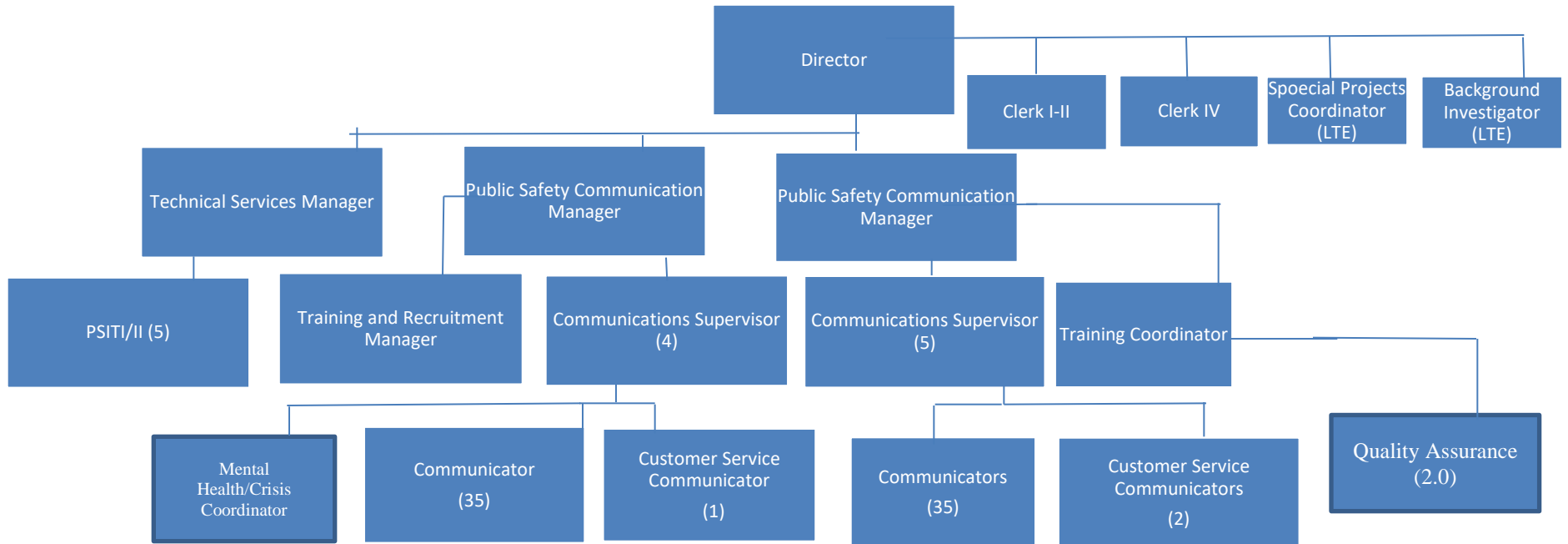
- 3 Communicator positions. There is little to no volume of non-emergency calls during the overnight hours. These 3 Communicator positions represent the number necessary to provide proper schedule adherence on the night shift.

I understand that the current budget expectations are not to request additional staffing, but I would label what the PSC is currently going through as a crisis. Management and labor have worked together to attempt to come up with alternate solutions, including a different scheduling pattern, stricter attendance policies, reduction of minimum staffing, but the number of orders continues to increase. PSC has an incredible staff that do an extraordinarily challenging job that is mentally, emotionally and spiritually taxing. By minimizing any little semblance of work/life balance that this position has we do a disservice to our staff, public safety partners and most importantly, those calling for assistance.



Luis Alejandro Bixler, MBA
Director
Dane County Public Safety Communications

Public Safety Communications 2024



**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2022	2023	MOD 2023	2024		
					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
COMMUNICATIONS SUPERVISOR	M 11	10.000	10.000	10.000	10.000	10.000	10.000
TRAINING AND RECRUITMENT MANAGER	M 11	0.000	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	2.000	2.000	3.000	3.000	3.000	3.000
MENTAL HEALTH CRISIS DISPATCH COORDINATOR	P 10	0.000	1.000 ⁴⁵⁻⁰⁹	1.000 ⁴⁵⁻⁰⁹	1.000	1.000	1.000
PUBLIC SAFETY INFORMATION TECHNOLOGY SPECIALIST I	P 09	1.000	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	70.500	70.000	70.000	70.000	70.000	70.000
COMMUNICATOR	G 16	1.000 ⁴⁵⁻⁰⁷	0.000 ⁴⁵⁻⁰⁷	0.000 ⁴⁵⁻⁰⁷	0.000	0.000	0.000
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000	1.000
PUBLIC SAFETY COMMUNICATIONS CUSTOMER SERVICE SPEC	G 13	3.000 ⁴⁵⁻⁰⁸	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		97.500	98.000	98.000	98.000	98.000	98.000
		97.500	98.000	98.000	98.000	98.000	98.000

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

PUBLIC SAFETY COMMUNICATIONS

- 45-03 POSITION (2844) CONTINGENT ON DANECOM COST SHARING AGREEMENTS.
- 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. 2023 EXECUTIVE BUDGET ELIMINATES PREHIRE POSITION #3017.
- 45-08 POSITION EFFECTIVE 4/1/22.
- 45-09 2023 HHN-O-14 CREATES POSITION EFFECTIVE 7/1/23.

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 97 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 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$10,227,580	\$11,623,000	\$0	\$0	\$11,623,000	\$3,201,807	\$11,891,567	\$11,961,000
Operating Expenses	\$332,213	\$401,297	\$1,275	\$64,924	\$467,496	\$117,739	\$468,041	\$411,597
Contractual Services	\$972,556	\$1,076,689	\$1,008	\$0	\$1,077,697	\$452,452	\$1,086,320	\$1,158,289
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$11,532,349	\$13,100,986	\$2,283	\$64,924	\$13,168,193	\$3,771,998	\$13,445,928	\$13,530,886
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,586,676	\$0	\$0	\$64,924	\$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	\$68,610	\$68,600	\$0	\$0	\$68,600	\$24,957	\$68,840	\$68,600
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$69,272	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,724,558	\$68,600	\$0	\$64,924	\$133,524	\$24,957	\$133,764	\$68,600
GPR SUPPORT	\$7,807,792	\$13,032,386			\$13,034,669			\$13,462,286
F.T.E. STAFF	96.500	97.000					97.000	97.000

Dept:	Public Safety Communications	45							Fund Name:	General Fund
Prgm:	Public Safety Communications	000/00							Fund No.:	1110
DI#	2024 Base	Net Decision Items							2024 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$11,961,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,961,000	
Operating Expenses	\$401,297	\$3,600	\$700	\$0	\$0	\$0	\$0	\$6,000	\$411,597	
Contractual Services	\$1,068,989	\$0	\$0	\$15,400	\$46,000	\$23,200	\$1,600	\$3,100	\$1,158,289	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$13,431,286	\$3,600	\$700	\$15,400	\$46,000	\$23,200	\$1,600	\$9,100	\$13,530,886	
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	\$13,362,686	\$3,600	\$700	\$15,400	\$46,000	\$23,200	\$1,600	\$9,100	\$13,462,286	
F.T.E. STAFF	97.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	97.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2024 BUDGET BASE			\$13,431,286	\$68,600	\$13,362,686
DI #	PUBS-COMM-1	Bad Debt			
DEPT	Due to an increase in the DaneCom maintenance agreement, the total for municipalities that do not pay into DaneCom will increase for 2024.		\$3,600	\$0	\$3,600
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-COMM-1			\$3,600	\$0	\$3,600

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	PUBS-COMM-2	Utilities Increase			
DEPT	Increase in utility costs to radio tower sites for electricity and fuel. Reallocation of telephone lines under 22736		\$700	\$0	\$700
EXEC					\$0
ADOPTED					\$0
	NET DI #	PUBS-COMM-2	\$700	\$0	\$700
DI #	PUBS-COMM-3	CAD Maintenance Contract			
DEPT	Increase to Computer Aided Dispatch (CAD) maintenance contract.		\$15,400	\$0	\$15,400
EXEC					\$0
ADOPTED					\$0
	NET DI #	PUBS-COMM-3	\$15,400	\$0	\$15,400
DI #	PUBS-COMM-4	DaneCom County Share			
DEPT	Dane County expense for DaneCom radio maintenance contract.		\$46,000	\$0	\$46,000
EXEC					\$0
ADOPTED					\$0
	NET DI #	PUBS-COMM-4	\$46,000	\$0	\$46,000

Dept:		Public Safety Communications	45	Fund Name:		General Fund	
Prgm:		Public Safety Communications	000/00	Fund No.:		1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE				Expenditures	Revenue	GPR Support	
DI #	PUBS-COMM-5	Psychological Testing					
DEPT	Increase in usage for fitness for duties and addition of annual check in for all staff.			\$23,200	\$0	\$23,200	
EXEC						\$0	
ADOPTED						\$0	
			NET DI #	PUBS-COMM-5	\$23,200	\$0	\$23,200
DI #	PUBS-COMM-6	Site Leases					
DEPT	Increase in lease charged to the Stoughton tower site by \$1521.			\$1,600	\$0	\$1,600	
EXEC						\$0	
ADOPTED						\$0	
			NET DI #	PUBS-COMM-6	\$1,600	\$0	\$1,600
DI #	PUBS-COMM-7	UPS Maintenance Contract and 911 Texting					
DEPT	PSC's UPS needs routine preventative maintenance to ensure health of the components and system. Entering into a maintenance contract will save funds versus a la carte services. 911 Texting is using Next Generation 911 technology to allow callers to use text to communicate and send pictures or video. The total cost is \$22k, but PSC has secured \$16k in grants to cover this expense.			\$9,100	\$0	\$9,100	
EXEC						\$0	
ADOPTED						\$0	
			NET DI #	PUBS-COMM-7	\$9,100	\$0	\$9,100
2024 REQUESTED BUDGET				\$13,530,886	\$68,600	\$13,462,286	

DEPARTMENT: Public Safety Communications
PROGRAM: Public Safety Communications

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2023	2023		ACTIONS	BUDGET	YTD	TOTAL		
24	PSC	10009	SALARIES AND WAGES		\$5,999,420	\$7,441,900	\$0	\$0	\$7,441,900	\$1,830,165	\$7,123,807	\$0	\$7,588,500
24	PSC	10027	OVERTIME		\$1,150,343	\$779,300	\$0	\$0	\$779,300	\$348,011	\$1,352,031	\$0	\$779,300
24	PSC	10072	LIMITED TERM EMPLOYEES		\$20,013	\$37,600	\$0	\$0	\$37,600	\$5,320	\$18,805	\$0	\$37,600
24	PSC	10099	RETIREMENT FUND		\$551,270	\$555,100	\$0	\$0	\$555,100	\$147,496	\$575,775	\$0	\$569,800
24	PSC	10108	SOCIAL SECURITY		\$540,703	\$628,200	\$0	\$0	\$628,200	\$164,486	\$647,974	\$0	\$642,300
24	PSC	10117	HEALTH		\$1,759,014	\$2,149,700	\$0	\$0	\$2,149,700	\$627,711	\$1,994,523	\$0	\$2,259,800
24	PSC	10126	HEALTH-RETIRES		\$91,954	\$42,600	\$0	\$0	\$42,600	\$49,977	\$49,977	\$0	\$94,900
24	PSC	10153	DENTAL		\$108,600	\$126,200	\$0	\$0	\$126,200	\$27,635	\$118,726	\$0	\$125,300
24	PSC	10171	DISABILITY INSURANCE		\$1,999	\$3,000	\$0	\$0	\$3,000	\$618	\$1,846	\$0	\$1,800
24	PSC	10180	LIFE INSURANCE		\$1,675	\$2,000	\$0	\$0	\$2,000	\$388	\$1,703	\$0	\$1,900
24	PSC	10185	FSA ADMINISTRATION FEE		\$667	\$800	\$0	\$0	\$800	\$0	\$800	\$0	\$900
24	PSC	10189	WORKERS COMPENSATION		\$3,900	\$3,200	\$0	\$0	\$3,200	\$0	\$3,200	\$0	\$3,400
24	PSC	10198	UNEMPLOYMENT COMPENSATION		(\$1,978)	\$2,400	\$0	\$0	\$2,400	\$0	\$2,400	\$0	\$6,000
24	PSC	10250	SALARY SAVINGS		\$0	(\$149,000)	\$0	\$0	(\$149,000)	\$0	\$0	\$0	(\$150,500)
24	PSC	20012	TELEPHONE - 911 NON-SURCHARGE		\$58,555	\$78,555	\$0	(\$20,000)	\$58,555	\$27,029	\$58,555	\$0	\$78,555
24	PSC	20013	TELEPHONE - ADMIN		\$23,770	\$15,900	\$0	\$0	\$15,900	\$3,910	\$15,900	\$0	\$15,900
24	PSC	20014	TELEPHONE - 911 BACKUP		\$11,600	\$14,290	\$0	\$0	\$14,290	\$4,155	\$14,290	\$0	\$14,290
24	PSC	20015	TELEPHONE - EDC		\$31,476	\$22,030	\$0	\$0	\$22,030	\$13,182	\$22,030	\$0	\$22,030
24	PSC	20016	TELEPHONE - CELL AND DATA		\$45,003	\$34,700	\$0	\$0	\$34,700	\$4,676	\$34,700	\$0	\$34,700
24	PSC	20250	BAD DEBT EXPENSE - DANECOM		\$0	\$28,172	\$0	\$0	\$28,172	\$0	\$28,172	\$0	\$28,172
24	PSC	20266	ONLINE SERVICES SUBSCRIPTIONS		\$19,011	\$23,850	\$0	\$6,289	\$30,139	\$21,748	\$30,139	\$0	\$23,850
24	PSC	20267	LANGUAGE LINE		\$11,213	\$13,500	\$0	\$0	\$13,500	\$3,154	\$13,500	\$0	\$13,500
24	PSC	20268	BLDG & GROUNDS-EXPANSION SITES		\$77	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000
24	PSC	20269	UTILITIES - EXPANSION		\$38,373	\$20,800	\$0	\$0	\$20,800	\$6,493	\$20,800	\$0	\$20,800
24	PSC	20441	PEER SUPPORT		\$260	\$2,500	\$0	\$0	\$2,500	\$3,045	\$3,045	\$0	\$2,500
24	PSC	20442	TELEPHONE - CCB		\$0	\$25,000	\$0	\$0	\$25,000	\$758	\$25,000	\$0	\$25,000
24	PSC	20443	TELEPHONE - CCB - BACKUP		\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000
24	PSC	20618	RADIO COMMUNICATIONS MAINT		\$5,666	\$25,000	\$1,275	\$0	\$26,275	\$3,631	\$26,275	\$0	\$25,000
24	PSC	20648	CONFERENCES AND TRAINING		\$21,110	\$19,200	\$0	(\$2,520)	\$16,680	\$10,424	\$16,680	\$0	\$19,200
24	PSC	20877	TRAINING & CERTIFICATIONS		\$28,766	\$24,000	\$0	\$0	\$24,000	\$2,771	\$24,000	\$0	\$24,000
24	PSC	21413	LIBRARY		\$0	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
24	PSC	21584	MEMBERSHIP FEES		\$1,628	\$1,900	\$0	\$0	\$1,900	\$795	\$1,900	\$0	\$1,900
24	PSC	21740	OEC GRANT EXPENSE		\$0	\$0	\$0	\$81,155	\$81,155	\$0	\$81,155	\$81,155	\$0
24	PSC	21809	OPERATING EQUIPMENT EXPENSE		\$6,482	\$2,500	\$0	\$0	\$2,500	\$90	\$2,500	\$0	\$2,500
24	PSC	22043	PRTRNG STA & OFFICE SUPPLIES		\$21,835	\$17,500	\$0	\$0	\$17,500	\$5,116	\$17,500	\$0	\$17,500
24	PSC	22250	REPAIR OF EQUIPMENT		\$5,124	\$9,200	\$0	\$0	\$9,200	\$6,493	\$9,200	\$0	\$9,200
24	PSC	22646	TRAVEL EXPENSE		\$885	\$400	\$0	\$0	\$400	\$220	\$400	\$0	\$400
24	PSC	22736	TELEPHONE		\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	PSC	22930	PUBLIC EDUCATION		\$1,375	\$4,000	\$0	\$0	\$4,000	\$50	\$4,000	\$0	\$4,000
24	PSC	30041	DASHBOARD REPORTING SUPPORT		\$13,066	\$12,500	\$0	\$0	\$12,500	\$7,954	\$12,500	\$0	\$12,500
24	PSC	30044	HARDWARE MAINTENANCE		\$9,997	\$15,000	\$0	\$0	\$15,000	\$2,255	\$15,000	\$0	\$15,000
24	PSC	30045	SERVER LICENSING		\$17,192	\$25,000	\$0	\$0	\$25,000	\$28,880	\$28,880	\$0	\$25,000
24	PSC	30251	LOGGING SUPPORT MAINTENANCE		\$30,301	\$34,200	\$0	\$0	\$34,200	\$21,491	\$34,200	\$0	\$34,200
24	PSC	30252	PRIORITY DISPATCH		\$62,161	\$81,733	\$0	\$0	\$81,733	\$37,844	\$81,733	\$0	\$81,733
24	PSC	30365	SOLACOM SUPPORT CONTRACT		\$138,533	\$129,700	\$0	\$0	\$129,700	\$3,312	\$129,700	\$0	\$129,700
24	PSC	30526	CAD SUPPORT CONTRACT		\$292,838	\$307,700	\$0	\$0	\$307,700	\$309,777	\$309,777	\$0	\$307,700
24	PSC	30760	DANECOM--COUNTY SHARE		\$244,893	\$330,666	\$0	\$0	\$330,666	\$0	\$330,666	\$0	\$330,666
24	PSC	30974	EMPLOYEE ASSISTANCE - TBD		\$4,008	\$9,300	\$1,008	\$0	\$10,308	\$0	\$10,308	\$0	\$9,300
24	PSC	31260	INSURANCE		\$38,500	\$38,600	\$0	\$0	\$38,600	\$0	\$38,600	\$0	\$30,900
24	PSC	31763	ON-LINE 911 SUBSCRIPTION		\$184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	PSC	31921	PHYSICAL/PSYCHOLOGICAL TESTING		\$9,181	\$11,800	\$0	\$0	\$11,800	\$2,815	\$11,800	\$0	\$11,800
24	PSC	31960	POS-MEDICAL DIRECTOR		\$26,087	\$30,000	\$0	\$0	\$30,000	\$3,525	\$30,000	\$0	\$30,000
24	PSC	32146	QUALITY ASSURANCE POS		\$44,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	PSC	32394	SITE LEASES		\$25,792	\$25,910	\$0	\$0	\$25,910	\$8,855	\$25,910	\$0	\$25,910
24	PSC	32434	HARDWARE/SOFTWARE/CARDSET MTCE		\$15,385	\$23,080	\$0	\$0	\$23,080	\$25,745	\$25,746	\$0	\$23,080
24	PSC	32450	USDD MAINTENANCE		\$0	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500
24	PSC	32665	UPS MAINTENANCE CONTRACT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	PSC	20010	911 TEXTING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$11,532,349	\$13,100,986	\$2,283	\$64,924	\$13,168,193	\$3,771,998	\$13,445,928	\$81,155	\$13,431,286

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	
24	PSC	10009	SALARIES AND WAGES		\$7,588,500								\$7,588,500
24	PSC	10027	OVERTIME		\$779,300								\$779,300
24	PSC	10072	LIMITED TERM EMPLOYEES		\$37,600								\$37,600
24	PSC	10099	RETIREMENT FUND		\$569,800								\$569,800
24	PSC	10108	SOCIAL SECURITY		\$642,300								\$642,300
24	PSC	10117	HEALTH		\$2,259,800								\$2,259,800
24	PSC	10126	HEALTH-RETIREES		\$94,900								\$94,900
24	PSC	10153	DENTAL		\$125,300								\$125,300
24	PSC	10171	DISABILITY INSURANCE		\$1,800								\$1,800
24	PSC	10180	LIFE INSURANCE		\$1,900								\$1,900
24	PSC	10185	FSA ADMINISTRATION FEE		\$900								\$900
24	PSC	10189	WORKERS COMPENSATION		\$3,400								\$3,400
24	PSC	10198	UNEMPLOYMENT COMPENSATION		\$6,000								\$6,000
24	PSC	10250	SALARY SAVINGS		(\$150,500)								(\$150,500)
24	PSC	20012	TELEPHONE - 911 NON-SURCHARGE		\$78,555								\$0
24	PSC	20013	TELEPHONE - ADMIN		\$15,900								\$0
24	PSC	20014	TELEPHONE - 911 BACKUP		\$14,290								\$0
24	PSC	20015	TELEPHONE - EDC		\$22,030								\$0
24	PSC	20016	TELEPHONE - CELL AND DATA		\$34,700								\$0
24	PSC	20250	BAD DEBT EXPENSE - DANECOM		\$28,172								\$31,772
24	PSC	20266	ONLINE SERVICES SUBSCRIPTIONS		\$23,850								\$23,850
24	PSC	20267	LANGUAGE LINE		\$13,500								\$13,500
24	PSC	20268	BLDG & GROUNDS-EXPANSION SITES		\$3,000								\$3,000
24	PSC	20269	UTILITIES - EXPANSION		\$20,800								\$21,500
24	PSC	20441	PEER SUPPORT		\$2,500								\$2,500
24	PSC	20442	TELEPHONE - CCB		\$25,000								\$0
24	PSC	20443	TELEPHONE - CCB - BACKUP		\$15,000								\$0
24	PSC	20618	RADIO COMMUNICATIONS MAINT		\$25,000								\$25,000
24	PSC	20648	CONFERENCES AND TRAINING		\$19,200								\$19,200
24	PSC	20877	TRAINING & CERTIFICATIONS		\$24,000								\$24,000
24	PSC	21413	LIBRARY		\$300								\$300
24	PSC	21584	MEMBERSHIP FEES		\$1,900								\$1,900
24	PSC	21740	OEC GRANT EXPENSE		\$0								\$0
24	PSC	21809	OPERATING EQUIPMENT EXPENSE		\$2,500								\$2,500
24	PSC	22043	PRTNG STA & OFFICE SUPPLIES		\$17,500								\$17,500
24	PSC	22250	REPAIR OF EQUIPMENT		\$9,200								\$9,200
24	PSC	22646	TRAVEL EXPENSE		\$400								\$400
24	PSC	22736	TELEPHONE		\$0								\$205,475
24	PSC	22930	PUBLIC EDUCATION		\$4,000								\$4,000
24	PSC	30041	DASHBOARD REPORTING SUPPORT		\$12,500								\$12,500
24	PSC	30044	HARDWARE MAINTENANCE		\$15,000								\$15,000
24	PSC	30045	SERVER LICENSING		\$25,000								\$25,000
24	PSC	30251	LOGGING SUPPORT MAINTENANCE		\$34,200								\$34,200
24	PSC	30252	PRIORITY DISPATCH		\$81,733								\$81,733
24	PSC	30365	SOLACOM SUPPORT CONTRACT		\$129,700								\$129,700
24	PSC	30526	CAD SUPPORT CONTRACT		\$307,700								\$323,100
24	PSC	30760	DANECOM--COUNTY SHARE		\$330,666								\$376,666
24	PSC	30974	EMPLOYEE ASSISTANCE - TBD		\$9,300								\$9,300
24	PSC	31260	INSURANCE		\$30,900								\$30,900
24	PSC	31763	ON-LINE 911 SUBSCRIPTION		\$0								\$0
24	PSC	31921	PHYSICAL/PSYCHOLOGICAL TESTING		\$11,800								\$35,000
24	PSC	31960	POS-MEDICAL DIRECTOR		\$30,000								\$30,000
24	PSC	32146	QUALITY ASSURANCE POS		\$0								\$0
24	PSC	32394	SITE LEASES		\$25,910								\$27,510
24	PSC	32434	HARDWARE/SOFTWARE/CARDSET MTCE		\$23,080								\$23,080
24	PSC	32450	USDD MAINTENANCE		\$1,500								\$1,500
24	PSC	32665	UPS MAINTENANCE CONTRACT		\$0								\$3,100
24	PSC	20010	911 TEXTING		\$0								\$6,000
TOTAL EXPENDITURES					\$13,431,286	\$3,600	\$700	\$15,400	\$46,000	\$23,200	\$1,600	\$9,100	\$13,530,886

DEPARTMENT: Public Safety Communications
PROGRAM: Public Safety Communications

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2023	2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
24	PSC	80010	OEC GRANT REVENUE-OPERATING		\$0	\$0	\$0	\$64,924	\$64,924	\$0	\$64,924	\$64,924	\$0
24	PSC	81367	ARP REVENUE		\$3,586,676	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	PSC	82970	MISCELLANEOUS GENERAL REVENUE		\$40,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	PSC	83006	INTEREST INCOME-GASB 87		\$19,780	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	PSC	83008	LEASE REVENUE-GASB 87		\$9,090	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	PSC	83157	COMMUNICATIONS TOWER LEASE		\$67,003	\$68,600	\$0	\$0	\$68,600	\$24,717	\$68,600	\$0	\$68,600
24	PSC	83169	RECORDS REIMBURSEMENT REVENUE		\$1,608	\$0	\$0	\$0	\$0	\$240	\$240	\$0	\$0
TOTAL REVENUES					\$3,724,558	\$68,600	\$0	\$64,924	\$133,524	\$24,957	\$133,764	\$64,924	\$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	
24	PSC	80010	OEC GRANT REVENUE-OPERATING		\$0								\$0
24	PSC	81367	ARP REVENUE		\$0								\$0
24	PSC	82970	MISCELLANEOUS GENERAL REVENUE		\$0								\$0
24	PSC	83006	INTEREST INCOME-GASB 87		\$0								\$0
24	PSC	83008	LEASE REVENUE-GASB 87		\$0								\$0
24	PSC	83157	COMMUNICATIONS TOWER LEASE		\$68,600								\$68,600
24	PSC	83169	RECORDS REIMBURSEMENT REVENUE		\$0								\$0
TOTAL REVENUES					\$68,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,600

DEPARTMENT: Public Safety Communications
PROGRAM: Public Safety Communications

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 10,227,580	\$ 11,623,000	\$ 0	\$ 0	\$ 11,623,000	\$ 3,201,807	\$ 11,891,567	\$ 0	\$ 11,961,000
OPERATING EXPENSE	332,213	401,297	1,275	64,924	467,496	117,739	468,041	81,155	401,297
CONTRACTUAL SERVICES	972,556	1,076,689	1,008	0	1,077,697	452,452	1,086,320	0	1,068,989
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 11,532,349	\$ 13,100,986	\$ 2,283	\$ 64,924	\$ 13,168,193	\$ 3,771,998	\$ 13,445,928	\$ 81,155	\$ 13,431,286
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	3,586,676	0	0	64,924	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	68,610	68,600	0	0	68,600	24,957	68,840	0	68,600
MISCELLANEOUS	69,272	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 3,724,558	\$ 68,600	\$ 0	\$ 64,924	\$ 133,524	\$ 24,957	\$ 133,764	\$ 64,924	\$ 68,600
NET COST:	\$ 7,807,792	\$ 13,032,386	\$ 2,283	\$ 0	\$ 13,034,669	\$ 3,747,042	\$ 13,312,164	\$ 16,231	\$ 13,362,686

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	\$ 11,961,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,961,000
OPERATING EXPENSE	401,297	3,600	700	0	0	0	0	6,000	411,597
CONTRACTUAL SERVICES	1,068,989	0	0	15,400	46,000	23,200	1,600	3,100	1,158,289
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 13,431,286	\$ 3,600	\$ 700	\$ 15,400	\$ 46,000	\$ 23,200	\$ 1,600	\$ 9,100	\$ 13,530,886
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:	\$ 13,362,686	\$ 3,600	\$ 700	\$ 15,400	\$ 46,000	\$ 23,200	\$ 1,600	\$ 9,100	\$ 13,462,286

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		
Bad Debt			POSITION#	TITLE	# FTE
START DATE					
9. DECISION ITEM NUMBER					
PUBS-COMM-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Due to an increase in the DaneCom maintenance agreement, the total for municipalities that do not pay into DaneCom will increase for 2024.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
The expense for DaneCom maintenance is divided between all Dane County municipalities. As some municipalities have refused to pay, this expense is still due to the contractor. PSC covers this expense to ensure proper payment to contractor.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$3,600		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$3,600		
			RELATED REVENUES		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$0		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICES \$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			TOTAL REVENUE \$0		
			NET COST TO COUNTY \$3,600		
(b) What are the consequences of not funding this request?					
Inability to pay the DaneCom maintenance provider which would result in catastrophic damage to the DaneCom radio system. This would cause inability to communicate with field responders resulting in loss of life and property.					
(c) What savings/productivity improvements will result from approval of this request?					
N/A					

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		
Utilities Increase			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
PUBS-COMM-2					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Increase in utility costs to radio tower sites for electricity and fuel. Reallocation of telephone lines under 22736					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
PSC's radio tower sites have a large and complex array of technology in a shelter that ensure proper function of outgoing and incoming radio transmissions as well as monitoring the health of the system. As this advanced technology is susceptible to extreme temperature and power fluctuations the sites must be climate controlled.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		\$0
			OPERATING EXPENSE		\$700
			CONTRACTUAL EXPENSE		\$0
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		\$700
(b) What are the consequences of not funding this request?			RELATED REVENUES		
Lack of funding to ensure proper environmental conditions would damage hardware causing the need to replace millions of dollars in equipment. During any downtime due to this failure, radio communications would be compromised causing inability to communicate with field responders resulting in the loss of life and property.			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
(c) What savings/productivity improvements will result from approval of this request?			TOTAL REVENUE		\$0
N/A			NET COST TO COUNTY		\$700

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 Maintenance Contract			POSITION#	TITLE	# FTE
START DATE					
9. DECISION ITEM NUMBER					
PUBS-COMM-3					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Increase to Computer Aided Dispatch (CAD) maintenance contract.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
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 what type of assistance is necessary. Failure of a CAD system results in the inability to use technology to increase accuracy in locating the caller, providing the proper assistance and greatly reducing the amount of time before responders are dispatched. The maintenance of a CAD system reduced any downtime and ensures upgrades are provided in a consistent manner. The current CAD maintenance contract dictates a 5% annual escalator.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		\$0
			OPERATING EXPENSE		\$0
			CONTRACTUAL EXPENSE		\$15,400
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		\$15,400
(b) What are the consequences of not funding this request?			RELATED REVENUES		
Non-compliance with a signed and executed contract. Failure of CAD would result in drastic increases to provide assistance to callers which would result in the loss of life and property.			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
(c) What savings/productivity improvements will result from approval of this request?			TOTAL REVENUE		\$0
			NET COST TO COUNTY		\$15,400

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.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
A contract increase of 5% for DaneCom current radio maintenance provider, RACOM has raised the expense for PSC and all municipalities that pay into the DaneCom radio system.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$0		
			CONTRACTUAL EXPENSE \$46,000		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$46,000		
			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 \$46,000		
(b) What are the consequences of not funding this request?					
Lack of funding to ensure proper environmental conditions would damage hardware causing the need to replace millions of dollars in equipment. During any downtime due to this failure, radio communications would be compromised causing inability to communicate with field responders resulting in the loss of life and property.					
(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-5																																			
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)																																			
Increase in usage for fitness for duties and addition of annual check in for all staff.																																			
			TOTAL REQUESTED FTE CHANGE		0.000																														
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY																																
As PSC moves towards a trauma informed environment a psychological "check in" to ensure proper mental health is necessary. PSC staff are exposed to traumatic environments daily and these events can manifest into negative behaviors if left untreated. Requiring all PSC staff to talk to a therapist once a year will help fill a piece in caring for PSC staff.			<p>REQUESTED EXPENDITURES</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">PERSONNEL COSTS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$23,200</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENSE</td> <td style="text-align: right; border-top: 1px solid black;">\$23,200</td> </tr> </table> <p>RELATED REVENUES</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OTHER FINANCING SOURCES</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right; border-top: 3px double black;">\$23,200</td> </tr> </table>			PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$23,200	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$23,200	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	\$23,200
PERSONNEL COSTS	\$0																																		
OPERATING EXPENSE	\$0																																		
CONTRACTUAL EXPENSE	\$23,200																																		
OPERATING OUTLAY	\$0																																		
TOTAL EXPENSE	\$23,200																																		
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	\$23,200																																		
(b) What are the consequences of not funding this request?																																			
Increased absenteeism, negative and unhealthy outlets that are damaging to staff and their families and increased attrition.																																			
(c) What savings/productivity improvements will result from approval of this request?																																			
Healthier staff that are willing to talk about difficulties on the job and seek help.																																			

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		
Site Leases			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER PUBS-COMM-6					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase in lease charged to the Stoughton tower site by \$1521.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) DaneCom uses different towers that are owned by the County or placed on existing towers/locations owned by other entities. The placement of these towers or components ensure proper radio coverage throughout Dane County. One of the leased tower sites, the Stoughton Tower site has increased its' lease. Due to the location of this tower it is not feasible to find a different location to serve field responders in the Stoughton area.			12. OPERATING EXPENSES / REVENUE SUMMARY		
(b) What are the consequences of not funding this request? Removal of DaneCom components from this tower would mean degraded radio quality to area field responders, which would result in the loss of life or property.			REQUESTED EXPENDITURES		
					\$0
(c) What savings/productivity improvements will result from approval of this request?			PERSONNEL COSTS		\$0
			OPERATING EXPENSE		\$0
			CONTRACTUAL EXPENSE		\$1,600
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		\$1,600
			RELATED REVENUES		
			TAXES		\$0
			INTERGOVERNMENTAL REVENUE		\$0
			LICENSES & PERMITS		\$0
			FINES, FORFEITS & PENALTIES		\$0
			PUBLIC CHARGES FOR SERVICES		\$0
			INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0
			MISCELLANEOUS		\$0
			OTHER FINANCING SOURCES		\$0
			TOTAL REVENUE		\$0
			NET COST TO COUNTY		\$1,600

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		
UPS Maintenance Contract and 911 Texting			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER PUBS-COMM-7					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) PSC's UPS needs routine preventative maintenance to ensure health of the components and system. Entering into a maintenance contract will save funds versus a la carte services. 911 Texting is using Next Generation 911 technology to allow callers to use text to communicate and send pictures or video. The total cost is \$22k, but PSC has secured \$16k in grants to cover this expense.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
			REQUESTED EXPENDITURES		
					\$0
					\$6,000
					\$3,100
					\$0
			TOTAL EXPENSE		\$9,100
			RELATED REVENUES		
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
			TOTAL REVENUE		\$0
			NET COST TO COUNTY		<u>\$9,100</u>
(b) What are the consequences of not funding this request?					
(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 OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
PSC		80010	OEC GRANT REVENUE-OPERATING			64,924	64,924	SELF FUNDED		Project delays will require grant funded items to carry into 2024
PSC	21740		OEC GRANT EXPENSE	81,155	81,155			SELF FUNDED		Project delays will require grant funded items to carry into 2024
				81,155	81,155	64,924	64,924			

DEPARTMENT: Public Safety Communications

DIVISION: Public Safety Communications - Capital Projects

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 840,688	\$ 3,373,500	\$ 903,261	\$ 220,879	\$ 4,497,640	\$ 503,335	\$ 0	\$ 1,969,628	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 840,688	\$ 3,373,500	\$ 903,261	\$ 220,879	\$ 4,497,640	\$ 503,335	\$ 0	\$ 1,969,628	\$ 0
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	220,879	220,879	0	220,879	220,879	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	264,350	3,373,500	704,200	0	4,077,700	0	4,077,700	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 264,350	\$ 3,373,500	\$ 704,200	\$ 220,879	\$ 4,298,579	\$ 0	\$ 4,298,579	\$ 220,879	\$ 0
NET COST (BORROWING & LEVY):	\$ 576,338	\$ 0	\$ 199,061	\$ 0	\$ 199,061	\$ 503,335	\$ (4,298,579)	\$ 1,748,749	\$ 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	\$ 36,472,400	\$ 250,000	\$ 8,000	\$ 100,000	\$ 75,000	\$ 40,000	\$ 35,000	\$ 36,980,400
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 36,472,400	\$ 250,000	\$ 8,000	\$ 100,000	\$ 75,000	\$ 40,000	\$ 35,000	\$ 36,980,400
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	36,980,400	0	0	0	0	0	0	36,980,400
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 36,980,400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 36,980,400
NET COST (BORROWING & LEVY):	\$ 0	\$ (508,000)	\$ 250,000	\$ 8,000	\$ 100,000	\$ 75,000	\$ 40,000	\$ 35,000	\$ 0

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
						2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	CPPUBSAF	52104	HEADSET REPLACEMENTS	C	\$5,789	\$8,500	\$0	\$0	\$8,500	\$1,434	\$0	\$6,005	\$0
24	CPPUBSAF	52105	DISPATCH CHAIR REPLACEMENTS	C	\$2,200	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0
24	CPPUBSAF	52215	UPS CAPACITOR REPLACEMENTS	C	\$6,349	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPPUBSAF	57046	DISPATCH FURNITURE REPLACEMENT	C	\$2,537	\$0	\$57,822	\$0	\$57,822	\$692	\$0	\$32,324	\$0
24	CPPUBSAF	57078	BACK UP CENTER EQUIPMENT	C	\$0	\$0	\$45,038	\$0	\$45,038	\$0	\$0	\$41,359	\$0
24	CPPUBSAF	57146	CAD & RELATED SYSTEMS REPLACE	C	(\$1,995)	\$0	\$0	\$40,956	\$40,956	\$0	\$0	\$15,606	\$0
24	CPPUBSAF	57191	CENTER EXPANSION DESIGN	C	\$186,818	\$0	\$209,158	\$48,562	\$257,720	\$78,721	\$0	\$0	\$0
24	CPPUBSAF	57276	DASHBOARD REPORTING TOOL	C	\$0	\$0	\$28,981	\$0	\$28,981	\$0	\$0	\$28,900	\$0
24	CPPUBSAF	57374	COMPUTER MONITOR REPLACEMENT	C	\$0	\$25,000	\$0	\$0	\$25,000	\$2,010	\$0	\$22,990	\$0
24	CPPUBSAF	57968	OEC GRANT EXPENSE-CAPITAL	C	\$0	\$0	\$0	\$77,461	\$77,461	\$0	\$0	\$12,777	\$0
24	CPPUBSAF	58127	FIRE SUPPRESSION	C	\$0	\$0	\$24,025	\$0	\$24,025	\$0	\$0	\$0	\$0
24	CPPUBSAF	58154	PSC BUILDING	C	\$0	\$770,000	\$0	\$0	\$770,000	\$0	\$0	\$20,000	\$0
24	CPPUBSAF	58161	RADIO SYSTEM REPLACEMENT	C	\$623,318	\$0	\$147,984	\$0	\$147,984	\$0	\$0	\$147,984	\$0
24	CPPUBSAF	58179	CAD REHOST	C	\$0	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$13,448	\$0
24	CPPUBSAF	58221	VIRTUAL CAD WORKSTATIONS	C	\$1,345	\$0	\$98,655	\$0	\$98,655	\$2,498	\$0	\$7,596	\$0
24	CPPUBSAF	58222	REPLACE DANECOM SITE BATTERIES	C	\$0	\$120,000	\$115,000	\$0	\$235,000	\$0	\$0	\$235,000	\$0
24	CPPUBSAF	58332	REPLACE MICROWAVE SYSTEM	C	\$0	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000	\$0
24	CPPUBSAF	58337	REPLACE COMPUTER WORKSTATIONS	C	\$3,625	\$0	\$14,288	\$0	\$14,288	\$0	\$0	\$14,288	\$0
24	CPPUBSAF	58339	REPLACE 9-1-1 TELEPHONE SYSTEM	C	\$10,701	\$0	\$162,311	\$0	\$162,311	\$1,903	\$0	\$158,505	\$0
24	CPPUBSAF	58660	SOLACOM PHONE REFRESH	C	\$0	\$845,000	\$0	\$0	\$845,000	\$416,077	\$0	\$12,846	\$0
24	CPPUBSAF	58801	ARCGIS SOFTWARE	C	\$0	\$0	\$0	\$53,900	\$53,900	\$0	\$0	\$0	\$0
24	CPPUBSAF	51047	BACKUP DATA STORAGE	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPPUBSAF	51048	KVM SWITCH REPLACEMENT	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPPUBSAF	51049	UPS BATTERY REPLACEMENT	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$840,688	\$3,373,500	\$903,261	\$220,879	\$4,497,640	\$503,335	\$0	\$1,969,628	\$0

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

			C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
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
24	CPPUBSAF	52104	HEADSET REPLACEMENTS	C	\$0								\$0
24	CPPUBSAF	52105	DISPATCH CHAIR REPLACEMENTS	C	\$0								\$0
24	CPPUBSAF	52215	UPS CAPACITOR REPLACEMENTS	C	\$0	\$8,000							\$8,000
24	CPPUBSAF	57046	DISPATCH FURNITURE REPLACEMENT	C	\$0								\$0
24	CPPUBSAF	57078	BACK UP CENTER EQUIPMENT	C	\$0								\$0
24	CPPUBSAF	57146	CAD & RELATED SYSTEMS REPLACE	C	\$0								\$0
24	CPPUBSAF	57191	CENTER EXPANSION DESIGN	C	\$0								\$0
24	CPPUBSAF	57276	DASHBOARD REPORTING TOOL	C	\$0								\$0
24	CPPUBSAF	57374	COMPUTER MONITOR REPLACEMENT	C	\$0								\$0
24	CPPUBSAF	57968	OEC GRANT EXPENSE-CAPITAL	C	\$0								\$0
24	CPPUBSAF	58127	FIRE SUPPRESSION	C	\$0								\$0
24	CPPUBSAF	58154	PSC BUILDING	C	\$0	\$36,472,400							\$36,472,400
24	CPPUBSAF	58161	RADIO SYSTEM REPLACEMENT	C	\$0								\$0
24	CPPUBSAF	58179	CAD REHOST	C	\$0								\$0
24	CPPUBSAF	58221	VIRTUAL CAD WORKSTATIONS	C	\$0	\$100,000							\$100,000
24	CPPUBSAF	58222	REPLACE DANECOM SITE BATTERIES	C	\$0	\$250,000							\$250,000
24	CPPUBSAF	58332	REPLACE MICROWAVE SYSTEM	C	\$0								\$0
24	CPPUBSAF	58337	REPLACE COMPUTER WORKSTATIONS	C	\$0								\$0
24	CPPUBSAF	58339	REPLACE 9-1-1 TELEPHONE SYSTEM	C	\$0								\$0
24	CPPUBSAF	58660	SOLACOM PHONE REFRESH	C	\$0								\$0
24	CPPUBSAF	58801	ARCGIS SOFTWARE	C	\$0								\$0
24	CPPUBSAF	51047	BACKUP DATA STORAGE	C	\$0	\$75,000							\$75,000
24	CPPUBSAF	51048	KVM SWITCH REPLACEMENT	C	\$0	\$40,000							\$40,000
24	CPPUBSAF	51049	UPS BATTERY REPLACEMENT	C	\$0	\$35,000							\$35,000
TOTAL EXPENDITURES					\$0	\$36,980,400	\$0	\$0	\$0	\$0	\$0	\$0	\$36,980,400

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2023	2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	CPPUBSAF	80009	OEC GRANT REVENUE-CAPITAL	C	\$0	\$0	\$0	\$220,879	\$220,879	\$0	\$220,879	\$220,879	\$0
24	CPPUBSAF	84974	BORROWING PROCEEDS	C	\$264,350	\$3,373,500	\$704,200	\$0	\$4,077,700	\$0	\$4,077,700	\$0	\$0
TOTAL REVENUES					\$264,350	\$3,373,500	\$704,200	\$220,879	\$4,298,579	\$0	\$4,298,579	\$220,879	\$0

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
24	CPPUBSAF	80009	OEC GRANT REVENUE-CAPITAL	C	\$0								\$0
24	CPPUBSAF	84974	BORROWING PROCEEDS	C	\$0	\$36,980,400							\$36,980,400
TOTAL REVENUES					\$0	\$36,980,400	\$0	\$0	\$0	\$0	\$0	\$0	\$36,980,400



CAPITAL PROJECT DETAIL SHEET

Year: 2024
Org: CPPUBSAF
Account: 58154: PSC BUILDING

Fund: CAPITAL PROJECTS FUND
Agency: PUBLIC SAFETY COMMUNICATIONS

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)			
New Building	<u>Quantity and/or descriptive information</u>		<u>Cost</u>	
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION			\$ 36,472,343	
<p>PSC has reached capacity in the current space within the City County Building. Continued growth and security concerns have made it necessary to build a new space that can meet the needs of PSC now and for many years into the future. This funding is priced to include all furniture and necessary items to establish a functioning cutting edge Communications Center.</p>			TOTAL \$ 36,472,400	
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2024 Amount)			
	N	NONE	\$ 0	
	PROJECT FINANCIAL SUMMARY		2023	2024
	TOTAL EXPENDITURES		\$ 770,000	\$ 36,472,400
	PROJECT FUNDING SOURCES			
	DEBT		\$ 770,000	\$ 36,472,400
	FEDERAL		0	0
	STATE		0	0
	MUNICIPAL		0	0
OTHER		0	0	
TOTAL FUNDING SOURCES		\$ 770,000	\$ 36,472,400	



CAPITAL PROJECT DETAIL SHEET

Year: 2024
Org: CPPUBSAF
Account: 58222: REPLACE DANECOM SITE BATTERIES

Fund: CAPITAL PROJECTS FUND
Agency: PUBLIC SAFETY COMMUNICATIONS

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)			
Replace Remaining DaneCom Site Batteries	<u>Quantity and/or descriptive information</u>		<u>Cost</u>	
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	6	\$	250,000	
<p>Each DaneCom tower site includes an array of batteries to maintain operation in the event of a power failure. Six of these batteries have been in place for 6 years and have exceeded end of life.</p>				
	TOTAL		\$ 250,000	
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2024 Amount)			
	N	NONE	\$	0
	PROJECT FINANCIAL SUMMARY		2023	2024
TOTAL EXPENDITURES		\$ 120,000	\$ 250,000	
PROJECT FUNDING SOURCES				
DEBT		\$ 120,000	\$ 250,000	
FEDERAL		0	0	
STATE		0	0	
MUNICIPAL		0	0	
OTHER		0	0	
TOTAL FUNDING SOURCES		\$ 120,000	\$ 250,000	



CAPITAL PROJECT DETAIL SHEET

Year: 2024
Org: CPPUBSAF
Account: 52215: UPS CAPACITOR REPLACEMENTS

Fund: CAPITAL PROJECTS FUND
Agency: PUBLIC SAFETY COMMUNICATIONS

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
UPS Capacitor Replacements	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION		\$ 8,000
<p>The current UPS capacitors will reach end of life in late 2024 and need to be replaced to ensure UPS functions correctly in the event of a power outage.</p>		
	TOTAL \$	8,000
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2024 Amount)	
	N NONE	\$ 0
PROJECT FINANCIAL SUMMARY	2023	2024
TOTAL EXPENDITURES	\$ 0	\$ 8,000
PROJECT FUNDING SOURCES		
DEBT	\$ 0	\$ 8,000
FEDERAL	0	0
STATE	0	0
MUNICIPAL	0	0
OTHER	0	0
TOTAL FUNDING SOURCES	\$ 0	\$ 8,000



CAPITAL PROJECT DETAIL SHEET

Year: 2024
Org: CPPUBSAF
Account: 58221: VIRTUAL CAD WORKSTATIONS

Fund: CAPITAL PROJECTS FUND
Agency: PUBLIC SAFETY COMMUNICATIONS

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
Virtual CAD Workstations	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	6	\$ 100,000
<p>Due to the 24x7x365 operations of the department our computer workstations need to be replaced with current equipment to maintain reliability for our compatibility with increasing software specifications. PSC maintains a 5 year replacement cycle for CAD workstations and the workstations at our primary location are due for replacement in 2024.</p>		
	TOTAL \$ 100,000	
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2024 Amount)	
	N NONE	\$ 0
	PROJECT FINANCIAL SUMMARY	2023 2024
	TOTAL EXPENDITURES	\$ 0 \$ 100,000
	PROJECT FUNDING SOURCES	
	DEBT	\$ 0 \$ 100,000
	FEDERAL	0 0
	STATE	0 0
	MUNICIPAL	0 0
	OTHER	0 0
	TOTAL FUNDING SOURCES	\$ 0 \$ 100,000

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	57046		DISPATCH FURNITURE REPLACEMENT	57,822	32,324			CAPITAL	2024 Budget	Furniture needs are a continual necessity due to wear in a 24/7 environment
CPPUBSAF	57078		BACK UP CENTER EQUIPMENT	45,037	41,359			CAPITAL	2024 Budget	Limited number of workstations requires all equipment be functional and ready for deployment
CPPUBSAF	57276		DASHBOARD REPORTING TOOL	28,981	28,900			CAPITAL	2024 Budget	NextGen 911 will allow for improved dashboard reporting systems in 2024
CPPUBSAF	58161		RADIO SYSTEM REPLACEMENT	147,984	147,984			CAPITAL	2024 Budget	Funds need to be used for upgrade options to improve DaneCom system performance
CPPUBSAF	58221		VIRTUAL CAD WORKSTATIONS	98,655	7,596			CAPITAL	2024 Budget	Project has been expanded to include CCB CAD and additional funding is being sought
CPPUBSAF	58337		REPLACE COMPUTER WORKSTATIONS	14,288	14,288			CAPITAL	2024 Budget	Ongoing project to replace aging workstation computers
CPPUBSAF	58339		REPLACE 9-1-1 TELEPHONE SYSTEM	162,311	158,505			CAPITAL	2024 Budget	Project delayed while NG911 infrastructure is completed by State vendor
CPPUBSAF	52104		HEADSET REPLACEMENTS	8,500	6,005			CAPITAL	2024 Budget	Headset replacements are necessary to provide services to callers
CPPUBSAF	57146		CAD & RELATED SYSTEMS REPLACE	40,956	15,606			CAPITAL	2024 Budget	CAD components and software are a necessity to replace as they reach end of life
CPPUBSAF	57374		COMPUTER MONITOR REPLACEMENT	25,000	22,990			CAPITAL	2024 Budget	Delays in supply chain have slowed ability to use funds in 2023
CPPUBSAF	57968		OEC GRANT EXPENSE - CAPITAL	77,461	12,777			CAPITAL	2024 Budget	Delays in grant projects (NG 911) have delayed use of all grant funds. Grant is valid through 12/2024
CPPUBSAF	58154		PSC BUILDING	770,000	20,000			CAPITAL	2024 Budget	Funds transferred into this in late 2023 from Fire Suppression to cover unexpected expenses
CPPUBSAF	58179		CAD REHOST	400,000	13,448			CAPITAL	2024 Budget	Ongoing update rehost projects will extend into 2024
CPPUBSAF	58660		SOLACOM PHONE REFRESH	845,000	12,846			CAPITAL	2024 Budget	Completion of project is delayed due to NG911

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		80009	OEC GRANT REVENUE-CAPITAL			220,879	220,879	CAPITAL	2024 Budget	Delays in grant projects (NG 911) have delayed use of all grant funds. Grant is valid through 12/2024
CPPUBSAF	58332		REPLACE MICROWAVE SYSTEM	1,200,000	1,200,000			CAPITAL	2024 Budget	Delays in project
CPPUBSAF	58222		REPLACE DANECOME SITE BATTERIES	235,000	235,000			CAPITAL	2024 Budget	Delays in project
				4,156,995	1,969,628	220,879	220,879			

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 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$137,765	\$141,200	\$0	\$0	\$141,200	\$41,543	\$149,546	\$154,800
Operating Expenses	\$31,831	\$116,500	\$0	\$0	\$116,500	\$13,187	\$116,500	\$118,000
Contractual Services	\$655,704	\$855,501	\$0	\$0	\$855,501	\$696,035	\$855,501	\$870,301
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$825,299	\$1,113,201	\$0	\$0	\$1,113,201	\$750,765	\$1,121,547	\$1,143,101
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$825,299	\$1,103,501	\$0	\$0	\$1,103,501	\$0	\$1,103,501	\$1,143,101
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	\$825,299	\$1,103,501	\$0	\$0	\$1,103,501	\$0	\$1,103,501	\$1,143,101
GPR SUPPORT	\$1	\$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#	2024 Base	Net Decision Items							2024 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$154,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154,800
Operating Expenses	\$116,500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$118,000
Contractual Services	\$855,501	\$0	\$14,800	\$0	\$0	\$0	\$0	\$0	\$870,301
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,126,801	\$1,500	\$14,800	\$0	\$0	\$0	\$0	\$0	\$1,143,101
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,103,501	\$0	\$0	\$39,600	\$0	\$0	\$0	\$0	\$1,143,101
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	\$1,103,501	\$0	\$0	\$39,600	\$0	\$0	\$0	\$0	\$1,143,101
GPR SUPPORT	\$23,300	\$1,500	\$14,800	(\$39,600)	\$0	\$0	\$0	\$0	\$0
F.T.E. STAFF	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2024 BUDGET BASE				\$1,126,801	\$1,103,501	\$23,300
DI #	PUBS-DANE-1	Yearly Cost Increases				
DEPT	Telephone and utility costs rise yearly.			\$1,500	\$0	\$1,500
EXEC						\$0
ADOPTED						\$0
NET DI # PUBS-DANE-1				\$1,500	\$0	\$1,500

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	Contractual Cost Increases			
DEPT	These cost increased as a result of contractual obligations.		\$14,800	\$0	\$14,800
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-DANE-2			\$14,800	\$0	\$14,800
DI #	PUBS-DANE-3	Revenue Increases & Reductions			
DEPT	Revenue increases as expenditures increase. All DaneCom expenses are recovered by 70/30 split between the County and other users of the radio system. Fitchburg gave the County their two owned DaneCom sites and will no longer be paying for 100% of the maintenance for those two sites..		\$0	\$39,600	(\$39,600)
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-DANE-3			\$0	\$39,600	(\$39,600)
2024 REQUESTED BUDGET			\$1,143,101	\$1,143,101	\$0

DEPARTMENT: Public Safety Communications
PROGRAM: PSC-DaneCom

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 137,765	\$ 141,200	\$ 0	\$ 0	\$ 141,200	\$ 41,543	\$ 149,546	\$ 0	\$ 154,800
OPERATING EXPENSE	31,831	116,500	0	0	116,500	13,187	116,500	0	116,500
CONTRACTUAL SERVICES	655,704	855,501	0	0	855,501	696,035	855,501	0	855,501
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 825,299	\$ 1,113,201	\$ 0	\$ 0	\$ 1,113,201	\$ 750,765	\$ 1,121,547	\$ 0	\$ 1,126,801
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	825,299	1,103,501	0	0	1,103,501	0	1,103,501	0	1,103,501
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	\$ 825,299	\$ 1,103,501	\$ 0	\$ 0	\$ 1,103,501	\$ 0	\$ 1,103,501	\$ 0	\$ 1,103,501
NET COST:	\$ 1	\$ 9,700	\$ 0	\$ 0	\$ 9,700	\$ 750,765	\$ 18,046	\$ 0	\$ 23,300

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	\$ 154,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 154,800
OPERATING EXPENSE	116,500	1,500	0	0	0	0	0	0	118,000
CONTRACTUAL SERVICES	855,501	0	14,800	0	0	0	0	0	870,301
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,126,801	\$ 1,500	\$ 14,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,143,101
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	1,103,501	0	0	39,600	0	0	0	0	1,143,101
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	\$ 1,103,501	\$ 0	\$ 0	\$ 39,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,143,101
NET COST:	\$ 23,300	\$ 1,500	\$ 14,800	\$ (39,600)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT: Public Safety Communications
PROGRAM: PSC-DaneCom

YR	ORG CODE	OBJECT	DESCRIPTION	2022 EXPENDITURES	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY BASE
					BUDGET 2023	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
24	DANECOM	10009	SALARIES AND WAGES	\$90,518	\$98,900	\$0	\$0	\$98,900	\$28,487	\$106,422	\$0	\$109,900
24	DANECOM	10027	OVERTIME	\$5,304	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	DANECOM	10099	RETIREMENT FUND	\$7,391	\$6,800	\$0	\$0	\$6,800	\$1,937	\$7,237	\$0	\$7,500
24	DANECOM	10108	SOCIAL SECURITY	\$7,184	\$7,600	\$0	\$0	\$7,600	\$2,137	\$8,111	\$0	\$8,400
24	DANECOM	10117	HEALTH	\$24,859	\$25,700	\$0	\$0	\$25,700	\$8,551	\$25,654	\$0	\$26,800
24	DANECOM	10153	DENTAL	\$1,679	\$1,700	\$0	\$0	\$1,700	\$420	\$1,679	\$0	\$1,700
24	DANECOM	10180	LIFE INSURANCE	\$37	\$100	\$0	\$0	\$100	\$11	\$43	\$0	\$100
24	DANECOM	10185	FSA ADMINISTRATION FEE	\$95	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
24	DANECOM	10189	WORKERS COMPENSATION	\$700	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
24	DANECOM	20098	SITE BATTERY MAINT. & REPAIR	\$0	\$16,000	\$0	\$0	\$16,000	\$0	\$16,000	\$0	\$16,000
24	DANECOM	20277	RADIO SYSTEM REPAIR	\$8,699	\$39,500	\$0	\$0	\$39,500	\$0	\$39,500	\$0	\$39,500
24	DANECOM	20459	BLDG & GROUNDS REPAIRS & MAINT	\$709	\$9,000	\$0	\$0	\$9,000	\$0	\$9,000	\$0	\$9,000
24	DANECOM	20639	COMPUTER SUPPLIES	\$360	\$500	\$0	\$0	\$500	\$50	\$500	\$0	\$500
24	DANECOM	20648	CONFERENCES AND TRAINING	\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
24	DANECOM	21584	MEMBERSHIP FEES	\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
24	DANECOM	21640	MISCELLANEOUS OPERATING EXP	\$500	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500
24	DANECOM	22646	TRAVEL EXPENSE	\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
24	DANECOM	22736	TELEPHONE	\$1,416	\$1,800	\$0	\$0	\$1,800	\$344	\$1,800	\$0	\$1,800
24	DANECOM	22740	UTILITIES	\$20,146	\$45,000	\$0	\$0	\$45,000	\$12,794	\$45,000	\$0	\$45,000
24	DANECOM	30043	UNPAID USER SHARE EXPENSE	\$0	\$28,151	\$0	\$0	\$28,151	\$0	\$28,151	\$0	\$28,151
24	DANECOM	30291	MAINTENANCE CONTRACT	\$435,188	\$514,600	\$0	\$0	\$514,600	\$514,548	\$514,600	\$0	\$514,600
24	DANECOM	30292	SOFTWARE FX CONTRACT	\$47,917	\$102,600	\$0	\$0	\$102,600	\$102,600	\$102,600	\$0	\$102,600
24	DANECOM	31260	INSURANCE	\$900	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$900
24	DANECOM	32394	SITE LEASES	\$152,976	\$158,050	\$0	\$0	\$158,050	\$53,792	\$158,050	\$0	\$158,050
24	DANECOM	32548	SYSTEM MONITORING	\$18,723	\$51,200	\$0	\$0	\$51,200	\$25,095	\$51,200	\$0	\$51,200
TOTAL EXPENDITURES				\$825,299	\$1,113,201	\$0	\$0	\$1,113,201	\$750,765	\$1,121,547	\$0	\$1,126,801

DEPARTMENT: Public Safety Communications
PROGRAM: PSC-DaneCom

				DEPARTMENTAL CHANGES									
				C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
YR	ORG CODE	OBJECT	DESCRIPTION			ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
24	DANECOM	10009	SALARIES AND WAGES		\$109,900								\$109,900
24	DANECOM	10027	OVERTIME		\$0								\$0
24	DANECOM	10099	RETIREMENT FUND		\$7,500								\$7,500
24	DANECOM	10108	SOCIAL SECURITY		\$8,400								\$8,400
24	DANECOM	10117	HEALTH		\$26,800								\$26,800
24	DANECOM	10153	DENTAL		\$1,700								\$1,700
24	DANECOM	10180	LIFE INSURANCE		\$100								\$100
24	DANECOM	10185	FSA ADMINISTRATION FEE		\$100								\$100
24	DANECOM	10189	WORKERS COMPENSATION		\$300								\$300
24	DANECOM	20098	SITE BATTERY MAINT. & REPAIR		\$16,000								\$16,000
24	DANECOM	20277	RADIO SYSTEM REPAIR		\$39,500								\$39,500
24	DANECOM	20459	BLDG & GROUNDS REPAIRS & MAINT		\$9,000								\$9,000
24	DANECOM	20639	COMPUTER SUPPLIES		\$500								\$500
24	DANECOM	20648	CONFERENCES AND TRAINING		\$2,500								\$2,500
24	DANECOM	21584	MEMBERSHIP FEES		\$200								\$200
24	DANECOM	21640	MISCELLANEOUS OPERATING EXP		\$1,500								\$1,500
24	DANECOM	22646	TRAVEL EXPENSE		\$500								\$500
24	DANECOM	22736	TELEPHONE		\$1,800	\$100							\$1,900
24	DANECOM	22740	UTILITIES		\$45,000	\$1,400							\$46,400
24	DANECOM	30043	UNPAID USER SHARE EXPENSE		\$28,151		\$3,500						\$31,651
24	DANECOM	30291	MAINTENANCE CONTRACT		\$514,600		\$25,700						\$540,300
24	DANECOM	30292	SOFTWARE FX CONTRACT		\$102,600		\$5,100						\$107,700
24	DANECOM	31260	INSURANCE		\$900								\$900
24	DANECOM	32394	SITE LEASES		\$158,050		\$5,300						\$163,350
24	DANECOM	32548	SYSTEM MONITORING		\$51,200		(\$24,800)						\$26,400
TOTAL EXPENDITURES					\$1,126,801	\$1,500	\$14,800	\$0	\$0	\$0	\$0	\$0	\$1,143,101

DEPARTMENT: Public Safety Communications
PROGRAM: PSC-DaneCom

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
24	DANECOM	80026	COUNTY SHARE - UNPAID USERS		\$21,141	\$28,151	\$0	\$0	\$28,151	\$0	\$28,151	\$0	\$28,151
24	DANECOM	81310	DANE COUNTY SHARE		\$223,752	\$297,105	\$0	\$0	\$297,105	\$0	\$297,105	\$0	\$297,105
24	DANECOM	83077	USER FEES		\$500,948	\$693,245	\$0	\$0	\$693,245	\$0	\$693,245	\$0	\$693,245
24	DANECOM	83079	FITCHBURG REIMBURSEMENT		\$79,458	\$85,000	\$0	\$0	\$85,000	\$0	\$85,000	\$0	\$85,000
TOTAL REVENUES					\$825,299	\$1,103,501	\$0	\$0	\$1,103,501	\$0	\$1,103,501	\$0	\$1,103,501

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
24	DANECOM	80026	COUNTY SHARE - UNPAID USERS		\$28,151			\$3,500					\$31,651
24	DANECOM	81310	DANE COUNTY SHARE		\$297,105			\$45,900					\$343,005
24	DANECOM	83077	USER FEES		\$693,245			\$75,200					\$768,445
24	DANECOM	83079	FITCHBURG REIMBURSEMENT		\$85,000			(\$85,000)					\$0
TOTAL REVENUES					\$1,103,501	\$0	\$0	\$39,600	\$0	\$0	\$0	\$0	\$1,143,101

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		
Yearly Cost Increases			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER PUBS-DANE-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Telephone and utility costs rise yearly.					
			TOTAL REQUESTED FTE CHANGE		
					0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Yearly cost increases			12. OPERATING EXPENSES / REVENUE SUMMARY		
			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		\$0
			OPERATING EXPENSE		\$1,500
			CONTRACTUAL EXPENSE		\$0
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		\$1,500
			RELATED REVENUES		
			TAXES		\$0
			INTERGOVERNMENTAL REVENUE		\$0
			LICENSES & PERMITS		\$0
FINES, FORFEITS & PENALTIES		\$0			
PUBLIC CHARGES FOR SERVICES		\$0			
INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0			
MISCELLANEOUS		\$0			
OTHER FINANCING SOURCES		\$0			
TOTAL REVENUE		\$0			
NET COST TO COUNTY		\$1,500			
(b) What are the consequences of not funding this request?					
(c) What savings/productivity improvements will result from approval of this request?					

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Public Safety Communications	3. DEPT. NO.	45	5. FUND NAME	Danecom Fund
2. PROGRAM	PSC-DaneCom	4. PROGRAM NO.	242/00	6. FUND NO.	2200
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Contractual Cost Increases			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER PUBS-DANE-2					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) These cost increased as a result of contractual obligations.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) (b) What are the consequences of not funding this request? (c) What savings/productivity improvements will result from approval of this request? 			12. OPERATING EXPENSES / REVENUE SUMMARY		
			REQUESTED EXPENDITURES		
			PERSONNEL COSTS	\$0	
			OPERATING EXPENSE	\$0	
			CONTRACTUAL EXPENSE	\$14,800	
			OPERATING OUTLAY	\$0	
			TOTAL EXPENSE	\$14,800	
			RELATED REVENUES		
			TAXES	\$0	
			INTERGOVERNMENTAL REVENUE	\$0	
LICENSES & PERMITS	\$0				
FINES, FORFEITS & PENALTIES	\$0				
PUBLIC CHARGES FOR SERVICES	\$0				
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0				
MISCELLANEOUS	\$0				
OTHER FINANCING SOURCES	\$0				
TOTAL REVENUE	\$0				
NET COST TO COUNTY	\$14,800				

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Public Safety Communications	3. DEPT. NO.	45	5. FUND NAME	Danecom Fund
2. PROGRAM	PSC-DaneCom	4. PROGRAM NO.	242/00	6. FUND NO.	2200
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Revenue Increases & Reductions			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
PUBS-DANE-3					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Revenue increases as expenditures increase. All DaneCom expenses are recovered by 70/30 split between the County and other users of the radio system. Fitchburg gave the County their two owned DaneCom sites and will no longer be paying for 100% of the maintenance for those two sites..					
			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		\$39,600
			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		\$39,600			
NET COST TO COUNTY		(\$39,600)			

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 carry forward							
				-	-	-	-			