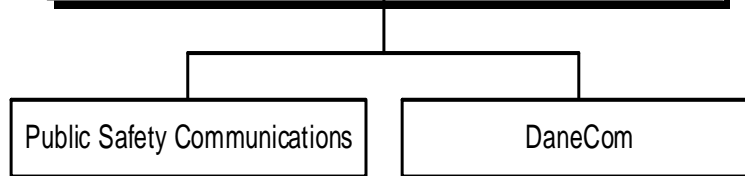


Public Safety Communications



Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues	
Public Safety Communication	87.000	\$7,413,701	\$193,800	\$7,219,901	
DaneCom	2.000	\$272,360	\$272,360	\$0	
Public Safety Communications	89.000	\$7,686,061	\$466,160	\$7,219,901	Appropriation

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

Mission:

The mission of Dane County Public Safety Communications is to coordinate efficient and effective communications between the people of Dane County and the responding law enforcement, fire & emergency medical services.

Description:

Dane County and the City of Madison have adopted a policy which establishes a County-operated consolidated dispatch center, using computer aided dispatch and enhanced 9-1-1. A staff of 87 operates this center to provide quality public safety communications services for 85 user agencies and all of the visitors and residents of Dane County.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$6,414,419	\$6,310,700	\$0	\$0	\$6,310,700	\$1,886,238	\$6,555,024	\$6,722,950
Operating Expenses	\$250,871	\$235,100	\$10,000	\$0	\$245,100	\$71,836	\$269,054	\$235,100
Contractual Services	\$176,315	\$276,230	\$0	\$0	\$276,230	\$57,465	\$247,530	\$406,938
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$6,841,604	\$6,822,030	\$10,000	\$0	\$6,832,030	\$2,015,539	\$7,071,608	\$7,364,988
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$50,000	\$149,100	\$0	\$0	\$149,100	\$25,000	\$149,100	\$149,100
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	\$40,805	\$43,300	\$0	\$0	\$43,300	\$17,922	\$44,549	\$44,700
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	\$90,805	\$192,400	\$0	\$0	\$192,400	\$42,922	\$193,649	\$193,800
GPR SUPPORT	\$6,750,799	\$6,629,630			\$6,639,630			\$7,171,188
F.T.E. STAFF	87.000	87.000					87.000	87.000

Dept:	Public Safety Communications	45							Fund Name:	General Fund
Prgm:	Public Safety Communications	000/00							Fund No.:	1110
DI#	2012 Base	Net Decision Items							2012 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$6,478,100	(\$95,987)	(\$2,600)	\$0	\$0	\$0	\$0	\$392,150	\$6,771,663	
Operating Expenses	\$235,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235,100	
Contractual Services	\$321,030	\$0	\$0	\$0	\$4,200	\$81,708	\$0	\$0	\$406,938	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$7,034,230	(\$95,987)	(\$2,600)	\$0	\$4,200	\$81,708	\$0	\$392,150	\$7,413,701	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$149,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$149,100	
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	\$43,300	\$0	\$0	\$0	\$0	\$0	\$1,400	\$0	\$44,700	
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	\$192,400	\$0	\$0	\$0	\$0	\$0	\$1,400	\$0	\$193,800	
GPR SUPPORT	\$6,841,830	(\$95,987)	(\$2,600)	\$0	\$4,200	\$81,708	(\$1,400)	\$392,150	\$7,219,901	
F.T.E. STAFF	87.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	87.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2012 BUDGET BASE		\$7,034,230	\$192,400	\$6,841,830
DI #	PUBS-COMM-1 Unfund 2.0 FTE Communicator positions			
DEPT	Temporarily unfund 2.0 FTE vacant Communicator positions. 2.0 FTE Communicators currently assigned to Support Services will be moved to Operations for 2012	(\$129,900)	\$0	(\$129,900)
EXEC	Approve as requested. Also, adjust salary and benefit lines to reflect half of the unrepresented employees' Cost of Living Adjustment for 2012 being delayed until the end of the payroll year.	(\$14,800)	\$0	(\$14,800)
ADOPTED	Restore funding for 1.0 FTE vacant communicator position to Support Services effective April 1, 2012.	\$48,713	\$0	\$48,713
NET DI # PUBS-COMM-1		(\$95,987)	\$0	(\$95,987)

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	Unfund 2.0 FTE Vacant Communicators			
DEPT	Unfund 2.0 FTE Communicator positions by combining City & County Fire/EMS dispatch positions, except from 1000-1800 hours daily.		(\$129,900)	\$0	(\$129,900)
EXEC	Restore the funding for 2.0 FTE Communicator positions to restore operational floor staffing to current levels and maintain current staffing of the fire dispatch consoles through the overnight hours. Also, adjust salary and benefit lines to reflect savings related to a new voluntary leave program that employees have signed commitment letters to participate in for 2012. The savings from the new voluntary leave program will replace the current voluntary leave program in the Personnel Savings Initiative program.		\$127,300	\$0	\$127,300
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # PUBS-COMM-2			(\$2,600)	\$0	(\$2,600)
DI #	PUBS-COMM-3	Hold Supervisor Position Vacant			
DEPT	Upon the anticipated retirement of 1.0 FTE Communications Supervisor, hold position vacant until the end of the year.		(\$51,500)	\$0	(\$51,500)
EXEC	Restore the funding for the Communications Supervisor to help support quality assurance work.		\$51,500	\$0	\$51,500
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # PUBS-COMM-3			\$0	\$0	\$0
DI #	PUBS-COMM-4	Cad Maintenance			
DEPT	Increase hardware/software maintenance line for the Cad system.		\$4,200	\$0	\$4,200
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # PUBS-COMM-4			\$4,200	\$0	\$4,200

Dept:	Public Safety Communications	45	Fund Name:	General Fund	
Prgm:	Public Safety Communications	000/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	PUBS-COMM-5	County Share of DaneCOM			
DEPT	Increase expenditures for the County's Share of DaneCOM.		\$81,708	\$0	\$81,708
EXEC	Approved as Requester		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # PUBS-COMM-5			\$81,708	\$0	\$81,708
DI #	PUBS-COMM-6	Increase Tower Lease Revenue			
DEPT	Increase Tower Lease Revenue for the 2012 lease rates.		\$0	\$1,400	(\$1,400)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # PUBS-COMM-6			\$0	\$1,400	(\$1,400)
DI #	PUBS-COMM-7	Overtime Expenditures			
DEPT			\$0	\$0	\$0
EXEC	Increase overtime to more closely reflect current and historical levels.		\$392,150	\$0	\$392,150
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # PUBS-COMM-7			\$392,150	\$0	\$392,150
2012 ADOPTED BUDGET			\$7,413,701	\$193,800	\$7,219,901

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 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76,300
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,660
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$272,360
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$272,360
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$272,360
GPR SUPPORT	\$0	\$0			\$0			\$0
F.T.E. STAFF	0.000	0.000					0.000	1.000

Dept:	Public Safety Communications	45							Fund Name:	DANECOM Fund
Prgm:	PSC-DANECOM	242/00							Fund No.:	2200
DI#	2012 Base	Net Decision Items							2012 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$0	\$76,300	\$0	\$0	\$0	\$0	\$0	\$0	\$76,300	
Operating Expenses	\$0	\$44,660	\$0	\$0	\$0	\$0	\$0	\$0	\$44,660	
Contractual Services	\$0	\$151,400	\$0	\$0	\$0	\$0	\$0	\$0	\$151,400	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$0	\$272,360	\$0	\$0	\$0	\$0	\$0	\$0	\$272,360	
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Charge for Services	\$0	\$272,360	\$0	\$0	\$0	\$0	\$0	\$0	\$272,360	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$0	\$272,360	\$0	\$0	\$0	\$0	\$0	\$0	\$272,360	
GPR SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
F.T.E. STAFF	0.000	1.000	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
2012 BUDGET BASE		\$0	\$0	\$0
DI #	PUBS-DANE-1 DANECOM			
DEPT	Create a special revenue fund for tracking expenditures and revenues for the DANECOM project. Create 1.0 FTE Radio Systems Administrator and establish expenditure and revenue budgets.	\$272,360	\$272,360	\$0
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # PUBS-DANE-1		\$272,360	\$272,360	\$0
2012 ADOPTED BUDGET		\$272,360	\$272,360	\$0