

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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$6,592,614	\$6,771,663	\$0	\$0	\$6,771,663	\$1,847,753	\$6,772,134	\$7,000,500
Operating Expenses	\$231,900	\$235,100	\$0	\$0	\$235,100	\$67,658	\$237,829	\$236,200
Contractual Services	\$189,210	\$406,938	\$0	\$0	\$406,938	\$59,615	\$377,280	\$361,492
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,013,724	\$7,413,701	\$0	\$0	\$7,413,701	\$1,975,026	\$7,387,243	\$7,598,192
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$52,236	\$149,100	\$0	\$0	\$149,100	\$0	\$99,100	\$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	\$46,545	\$44,700	\$0	\$0	\$44,700	\$17,805	\$47,900	\$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	\$98,781	\$193,800	\$0	\$0	\$193,800	\$17,805	\$147,000	\$193,800
GPR SUPPORT	\$6,914,943	\$7,219,901			\$7,219,901			\$7,404,392
F.T.E. STAFF	87.000	87.000					87.000	87.000

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DI#	2013 Base	Net Decision Items							2013 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$6,928,300	\$60,200	\$0	\$0	\$0	\$0	\$0	\$0	\$6,988,500	
Operating Expenses	\$235,100	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$236,200	
Contractual Services	\$362,338	(\$48,200)	\$18,750	\$28,604	\$0	\$0	\$0	\$0	\$361,492	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$7,525,738	\$13,100	\$18,750	\$28,604	\$0	\$0	\$0	\$0	\$7,586,192	
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	\$44,700	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$193,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$193,800	
GPR SUPPORT	\$7,331,938	\$13,100	\$18,750	\$28,604	\$0	\$0	\$0	\$0	\$7,392,392	
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
2013 BUDGET BASE		\$7,525,738	\$193,800	\$7,331,938
DI #	PUBS-COMM-1 Adjust Expenditures			
DEPT	Adjust various line items to reflect current needs and help meet the target reduction.	(\$47,400)	\$0	(\$47,400)
EXEC	Approve as requested. Adjust retirement accounts to reflect the actual rates that will be in effect for 2013.	\$60,500	\$0	\$60,500
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # PUBS-COMM-1		\$13,100	\$0	\$13,100

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	PUBS-COMM-2	Quality Assurance			
DEPT	Increase expenditures for a quality assurance contract to provide quality assurance services .		\$18,750	\$0	\$18,750
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # PUBS-COMM-2			\$18,750	\$0	\$18,750
DI #	PUBS-COMM-3	County Share of DaneCom			
DEPT	Increase expenditures for the County's share of DaneCOM.		\$28,604	\$0	\$28,604
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # PUBS-COMM-3			\$28,604	\$0	\$28,604
DI #	PUBS-COMM-4	LTE Expenditures			
DEPT			\$0	\$0	\$0
EXEC	Increase expenditures for limited term employees to conduct a pre-hire pilot program for purposes of reducing overtime.		\$12,000	\$0	\$12,000
ADOPTED	Decrease expenditures for limited term employees; however, the department is authorized to conduct a pilot pre-hire program using limited term employees.		(\$12,000)	\$0	(\$12,000)
NET DI # PUBS-COMM-4			\$0	\$0	\$0
2013 ADOPTED BUDGET			\$7,586,192	\$193,800	\$7,392,392