

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

Mission:

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

Description:

Dane County and the City of Madison have adopted a policy which establishes a County-operated consolidated dispatch center, using computer aided dispatch and enhanced 9-1-1. A staff of 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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$6,845,591	\$6,988,500	\$0	\$0	\$6,988,500	\$2,029,259	\$7,128,178	\$7,159,600
Operating Expenses	\$253,093	\$236,200	\$0	\$0	\$236,200	\$83,823	\$259,250	\$236,200
Contractual Services	\$328,426	\$361,492	\$1,501	\$0	\$362,993	\$53,237	\$345,893	\$565,425
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,427,110</b>	<b>\$7,586,192</b>	<b>\$1,501</b>	<b>\$0</b>	<b>\$7,587,693</b>	<b>\$2,166,319</b>	<b>\$7,733,321</b>	<b>\$7,961,225</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$149,099	\$149,100	\$0	\$0	\$149,100	\$20,833	\$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	\$46,475	\$44,700	\$0	\$0	\$44,700	\$24,579	\$45,203	\$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
<b>TOTAL</b>	<b>\$195,574</b>	<b>\$193,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,800</b>	<b>\$45,411</b>	<b>\$194,303</b>	<b>\$193,800</b>
<b>GPR SUPPORT</b>	<b>\$7,231,536</b>	<b>\$7,392,392</b>			<b>\$7,393,893</b>			<b>\$7,767,425</b>
<b>F.T.E. STAFF</b>	<b>87.000</b>	<b>87.000</b>					<b>87.000</b>	<b>87.000</b>

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DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$7,159,600	(\$15,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,144,500
Operating Expenses	\$236,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$236,200
Contractual Services	\$356,492	\$19,300	\$86,250	\$50,000	\$53,383	\$0	\$0	\$0	\$0	\$565,425
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,752,292</b>	<b>\$4,200</b>	<b>\$86,250</b>	<b>\$50,000</b>	<b>\$53,383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,946,125</b>
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$149,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$149,100
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$44,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,700
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$193,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,800</b>
<b>GPR SUPPORT</b>	<b>\$7,558,492</b>	<b>\$4,200</b>	<b>\$86,250</b>	<b>\$50,000</b>	<b>\$53,383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,752,325</b>
<b>F.T.E. STAFF</b>	<b>87.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>87.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>		\$7,752,292	\$193,800	\$7,558,492
DI #	PUBS-COMM-1 Employee Assistance Program - IMPACT			
DEPT	Increase expenditures for the employee assistance program contract.	\$19,300	\$0	\$19,300
EXEC	Approve as requested. Also, adjust Health Insurance and related accounts to reflect a change in the County's health insurance that will no longer required an increased County contribution for individual Point of Service health plans.	(\$15,100)	\$0	(\$15,100)
ADOPTED				\$0
NET DI # PUBS-COMM-1		\$4,200	\$0	\$4,200

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	PUBS-COMM-2	CAD System Maintenance			
DEPT	Increase expenditures for the CAD Maintenance Contract.		\$86,250	\$0	\$86,250
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # PUBS-COMM-2			\$86,250	\$0	\$86,250
DI #	PUBS-COMM-3	Quality Assurance			
DEPT	Increase expenditures for the quality assurance program contract.		\$50,000	\$0	\$50,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # PUBS-COMM-3			\$50,000	\$0	\$50,000
DI #	PUBS-COMM-4	Dane County Share of DaneCom Radio System			
DEPT	Increase expenditures for the County's share of DANECOM.		\$53,383	\$0	\$53,383
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # PUBS-COMM-4			\$53,383	\$0	\$53,383

<b>2014 EXECUTIVE BUDGET</b>			\$7,946,125	\$193,800	\$7,752,325
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