

<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 95 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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$7,691,885	\$7,696,700	\$0	\$0	\$7,696,700	\$2,449,753	\$8,048,544	\$7,878,800
Operating Expenses	\$278,713	\$243,700	\$450	\$0	\$244,150	\$86,512	\$291,418	\$278,850
Contractual Services	\$627,171	\$743,068	\$37,511	\$0	\$780,579	\$300,832	\$679,431	\$697,532
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$8,597,769</b>	<b>\$8,683,468</b>	<b>\$37,961</b>	<b>\$0</b>	<b>\$8,721,429</b>	<b>\$2,837,097</b>	<b>\$9,019,393</b>	<b>\$8,855,182</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$49,998	\$50,000	\$0	\$0	\$50,000	\$24,999	\$50,000	\$50,000
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	\$50,139	\$45,800	\$0	\$0	\$45,800	\$23,114	\$46,980	\$45,800
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>\$100,137</b>	<b>\$95,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,800</b>	<b>\$48,113</b>	<b>\$96,980</b>	<b>\$95,800</b>
<b>GPR SUPPORT</b>	<b>\$8,497,632</b>	<b>\$8,587,668</b>			<b>\$8,625,629</b>			<b>\$8,759,382</b>
<b>F.T.E. STAFF</b>	<b>95.000</b>	<b>95.000</b>					<b>95.000</b>	<b>95.500</b>

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DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$7,819,200	\$0	\$0	\$0	\$0	\$34,300	\$25,300	\$117,700	\$7,996,500	
Operating Expenses	\$243,700	\$25,050	\$10,100	\$0	\$0	\$0	\$0	\$0	\$278,850	
Contractual Services	\$739,768	(\$25,050)	(\$79,700)	\$52,514	\$10,000	\$0	\$0	\$450	\$697,982	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$8,802,668</b>	<b>\$0</b>	<b>(\$69,600)</b>	<b>\$52,514</b>	<b>\$10,000</b>	<b>\$34,300</b>	<b>\$25,300</b>	<b>\$118,150</b>	<b>\$8,973,332</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	
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	\$45,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,800	
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	
<b>TOTAL</b>	<b>\$95,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,800</b>	
<b>GPR SUPPORT</b>	<b>\$8,706,868</b>	<b>\$0</b>	<b>(\$69,600)</b>	<b>\$52,514</b>	<b>\$10,000</b>	<b>\$34,300</b>	<b>\$25,300</b>	<b>\$118,150</b>	<b>\$8,877,532</b>	
<b>F.T.E. STAFF</b>	<b>95.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.500</b>	<b>(2.000)</b>	<b>0.000</b>	<b>93.500</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2017 BUDGET BASE</b>		\$8,802,668	\$95,800	\$8,706,868
DI #	PUBS-COMM-1 Create expenditure lines and reallocate expenditures.			
DEPT	Reallocate various amounts to improve accounting.	\$0	\$0	\$0
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
NET DI # PUBS-COMM-1		\$0	\$0	\$0

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<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>			Expenditures	Revenue	GPR Support
DI #	PUBS-COMM-2	DaneCom Expansion Site Expenditure Adjustments			
DEPT	The County is responsible for 100% of the costs associated with several DaneCom Expansion sites. Create new lines and adjust expenditures for anticipated costs.		(\$69,600)	\$0	(\$69,600)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # PUBS-COMM-2			(\$69,600)	\$0	(\$69,600)
DI #	PUBS-COMM-3	Increase expenditures for the County share of DaneCom .			
DEPT	This is an increase in the county's share (30%) of costs for operations of the DaneCom.		\$52,514	\$0	\$52,514
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # PUBS-COMM-3			\$52,514	\$0	\$52,514
DI #	PUBS-COMM-4	Increase expenditures for applicant testing.			
DEPT	Hiring and keeping excellent employees is a priority for PSC. The department has utilized CritiCall, a computer based skills assessment test since 2007. CritiCall has proven to be effective in helping to select skilled employees. The department desires to begin psychological testing of applicants in an effort to better select candidates who are emotionally suited for this very stressful career field.		\$10,000	\$0	\$10,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # PUBS-COMM-4			\$10,000	\$0	\$10,000

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DI #	PUBS-COMM-5	Create a .50 FTE Clerk I-II			
DEPT	Request a 0.5 FTE Clerk I-II to process public records requests.		\$34,300	\$0	\$34,300
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # PUBS-COMM-5			\$34,300	\$0	\$34,300
DI #	PUBS-COMM-6	Increase Overtime			
DEPT	Increase overtime to more closely align with current expenditures.		\$25,300	\$0	\$25,300
EXEC	Approve as Requested. Also, convert 4.0 FTE Communicator Pre-Hire positions to four .50 FTE regular positions.		\$0	\$0	\$0
ADOPTED					\$0
NET DI # PUBS-COMM-6			\$25,300	\$0	\$25,300
DI #	PUBS-COMM-7	Adjust Personnel Costs			
DEPT			\$0	\$0	\$0
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$118,150	\$0	\$118,150
ADOPTED					\$0
NET DI # PUBS-COMM-7			\$118,150	\$0	\$118,150

<b>2017 EXECUTIVE BUDGET</b>	\$8,973,332	\$95,800	\$8,877,532
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