



# DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS

2023 Budget

# OUR MISSION

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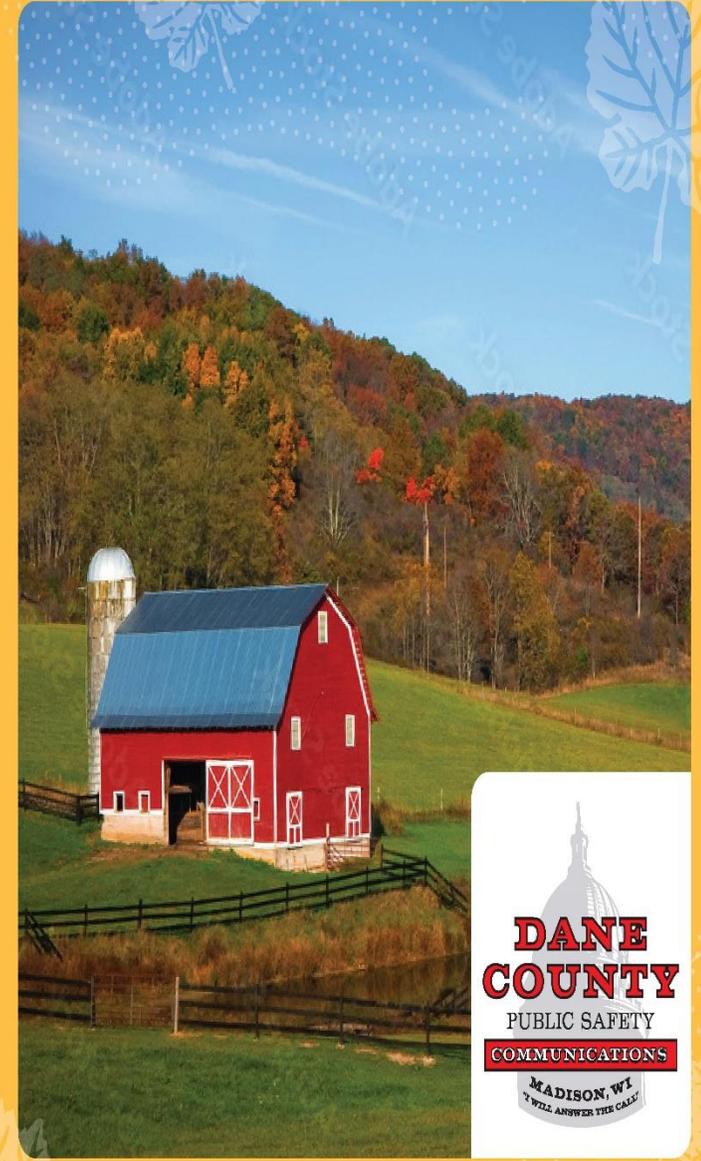
Dane County Public Safety Communications will answer calls in a prompt, professional and empathetic manner to coordinate the appropriate response ensuring the protection of life and property.



# OUR VISION

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To be the best true first responders by ensuring our staff, callers and partner agencies are  
**RESPECTED,  
UNDERSTOOD,  
& SAFE.**



# CALL STATISTICS

- 911 Calls
  - 2018 – 167,488
  - 2019 – 176,032
  - 2020 – 166,527
  - 2021 – 176,081
  - 2022\*- 61,741
- Non-Emergency
  - 2018 – 240,201
  - 2019 – 231,869
  - 2020 – 207,962
  - 2021 – 209,372
  - 2022\*- 65,048

\*01/01/2022-08/31/2022

## Our Values

### **Empathy**

We develop strong relationships with those we serve and with each other by understanding and valuing others' thoughts, views and feelings.

### **Selflessness**

We put the needs of others above our own. We do this by showing kindness, generosity, thoughtfulness, and humility in our actions, which motivate us to do the right thing.

### **Integrity**

We value honesty and forthright employees who understand our promise is our most vital attribute - our word is our bond. We honor our commitments, keep promises to each other and are truthful in all actions and communications.

### **Diversity**

We acknowledge and honor the value and dignity of all individuals. We create, maintain and honor an environment that respects diverse traditions, heritages, and experiences.

### **Teamwork**

Our team is supportive of each other's efforts, loyal to one another. We value and recognize every individual for his or her unique skills, talents and contributions.

### **Accountability**

Above all else we are here to meet the needs of the public and therefore we take ownership of and responsibility for our decisions and actions. We recognize the gravity our decisions can have on the outcome of an incident.

### **Respect**

We owe each other a working environment characterized by trust and respect for each other, fostering open and honest communications at all levels. We will actively listen and try to understand others and will always treat all people with respect, compassion, dignity, and tolerance.



# PSC 2023 OPERATING BUDGET

- Total PSC Operating Budget **\$12,190,886**
- Personnel account for the majority (88%) of the budget with \$10,732,900
  - 2022-Overtime decreased by 3%
- Increases in software subscriptions and maintenance renewals accounted for an increase of approximately \$130k

# PSC 2023 PERSONNEL

- **PSC has a total staff of 97.5**

- 71.5 Communicators
- 3 Customer Service Specialists
- 1 Clerk IV
- 1 Clerk II
- 5 IT Specialists
- 2 Quality Control Technicians
- 10 Communication Supervisors
- 2 PSC Managers
- 1 Tech Services Manager
- 1 Director

- **National vacancy average for PSAP's is 25%**

- PSC's high vacancy rate has been 9%
- Year round training
  - Approximately 3-4 months for a new hire to become viable
- **Customer Service Specialist initiative**
  - 56% of PSC calls are non-emergency
  - Approximately 1 month for a new hire to become viable
- **Diversity Initiatives**
  - Alternative Selection used to fill 3 Communicator positions
  - Partnership with Centro Hispano's Progreso program
  - Dane County School Consortium

# PSC STAFFING NEEDS

**Need an additional 18 Communicators/Customer Service Specialists**  
**PSC is requesting seven Customer Service Specialists**

- Review of statistics from 2018-2021:
  - Continue to achieve service levels of 90% of calls answered in 10 seconds or less
  - Increase time off quotas to reduce sick leave and forced overtime
  - 5% call increase
  - 30% staffing redundancy to account for adherence

# 2023 PSC CAPITAL EXPENSES

- Total Capital Budget is **\$3,373,500**
- \$13,500 headsets and chairs
- \$25,000 Computer Monitors
- \$120,000 Radio Tower Site Batteries
- \$1.2M Radio Microwave Replacement
- \$845,000 Phone Refresh
- \$400,000 Computer Aided Dispatch Rehost
- \$770,000 New PSC Design



# DANECOM 2023 BUDGET

**DaneCom** - DaneCom is funded 30% by the County, and 70% by users of the system, i.e. municipalities which operate police, fire, ems, public works.

- Total DaneCom budget is **\$1,103,501**
- \$514,600 Maintenance Contract
- \$102,600 Software FX Contract
  - \$100,000 increase in maintenance contracts



# NEXT GENERATION 911



- A new digital infrastructure for 911 known as "NextGen 911" will be changing the capabilities of PSAP's, allowing faster answer times, voice, photo, text and video capabilities.
- The State of Wisconsin is paying for PSAP's to get the NextGen infrastructure and framework through their vendor, AT&T.
- Dane County's PSC is currently working with AT&T to become one of the first PSAP's in the state with NextGen capabilities.



# Questions?

