

Dane County Public Safety Communications (PSC)  
2015 Budget Proposal Notes  
July 15, 2014

**Background:**

Two budgets are now prepared by PSC; one for the PSC itself and a second for the DaneCom system. The DaneCom budget is dictated by the original contract, subsequent (and yet to occur) contract amendments, and by the DaneCom Governing Board. The operations and maintenance (O&M) budget is shared; 70% paid by the approximately 60 users/members of DaneCom and 30% by the County. The cost-sharing arrangement, both the 70/30 and the model for determining how each member will be charged, is applicable through 2015, but may be changed by the Governing Board for subsequent years.

The budget guidance from the County Executive for 2015 limits departments to status quo budgets. Only maintenance contract costs can be increased. Personnel costs increases (above COLA) were declared off-the-table, however the County Executive has provided a memo to me indicating he will be recommending a special dispensation for PSC.

**PSC Operations:**

The County Executive is recommending increased pre-hire authority. That is, funding for hiring over the current level of budgeted FTE (Communicators) in the early months of 2015 (and perhaps beyond) would allow those newly hired individuals to be qualified to fill a position independently in time for the busy summer season. If attrition stays at historically predicted levels, that would mean 6 FTE could be over-hired, trained, and part of the staff thereafter...with historically-predicted attrition occurring around them and allowing for funding them for only half of the year. They would not be suspended when funding runs out; that savings would occur with attrition (~11 employees attrite per year historically) throughout the year. The net result would be full (and perhaps beefed up) staffing when the summer begins. Staff shortages (due to the aforementioned attrition) would be existent only in the second half of the year and hopefully after the busy season wraps up.

Increases in maintenance costs will be added as budget requests. The CAD support contract with TriTech will be for the full 12 months of '15; it was only owed/paid in '14 from next month to the end of the year. Similarly, we will budget for increased phone support/maintenance as we anticipate Time & Materials (T&M) expenses for the current AT&T-supported Positron system and possible new/different costs for the likely new NG9-1-1 phone system (vendor/maintenance TBD). Similarly, DaneCom O&M will be increased (noted in DaneCom below).

**PSC Capital:**

Funding of a new phone system and a back-up center (furniture only in '15) will be included.

**DaneCom Operations:**

O&M will increase from about \$560K to about \$900K (its steady state) when the system goes operational (assumes the current level of infrastructure and the current contract terms remain the same).

**DaneCom Capital:**

Some capital increases to the DaneCom system are quite likely to be agreed to in the current contract negotiations, but may not increase the overall budget (capped at \$18M).