

Mission

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 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.



DANE COUNTY PUBLIC SAFETY COMMUNICATIONS

2024 Budget



Vision

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

Code of Conduct

- We embrace taking phone calls from the public, this is where we make a difference.
- We will treat others the way we wish to be treated.
- We will never demean or belittle our callers, partners or each other.
- We embrace a culture where we learn and grow from ordinary mistakes.
- We will not tolerate negligent or toxic behavior.
- We will hold each other accountable in a productive and positive manner.
- Feedback is multi-directional and respectful.
- We will work together to lift and support each other.
- We value diversity and strive to learn from each other's differences and experiences.

2024 PSC BUDGET OVERVIEW OPERATING

- Increase to DaneCom Radio Debt, \$3600 and \$46,000 County share of DaneCom is due to absorbing 2 Fitchburg owned towers into the shared DaneCom system and increased DaneCom maintenance agreement
- Utilities increase (\$700) due to increase in fuel and electric costs of DaneCom tower sites
- DaneCom site lease fee increased by \$1600
- Uninterruptible Power Supply (UPS) maintenance contract is a new operating cost (\$3100)
- \$15,400 increase to Solacom maintenance is contractual
- \$23,200 increase to Physical/Psychological is due to increase in pre-hire assessments, fitness for duties and wellness check ins
- \$6000 for 911 texting is a new expense that totaled \$20k, \$14k will be covered through a State Grant

2024 PSC BUDGET OVERVIEW

CAPITAL

End Of Life Equipment

- \$250,000 to replace remaining 6 DaneCom site batteries
- \$75,000 to replace Backup Data Storage
- \$40,000 to replace KVM Switches
- \$35,000 to replace UPS batteries
- \$8000 to replace UPS Capacitors
- \$100,000 for CAD Refresh

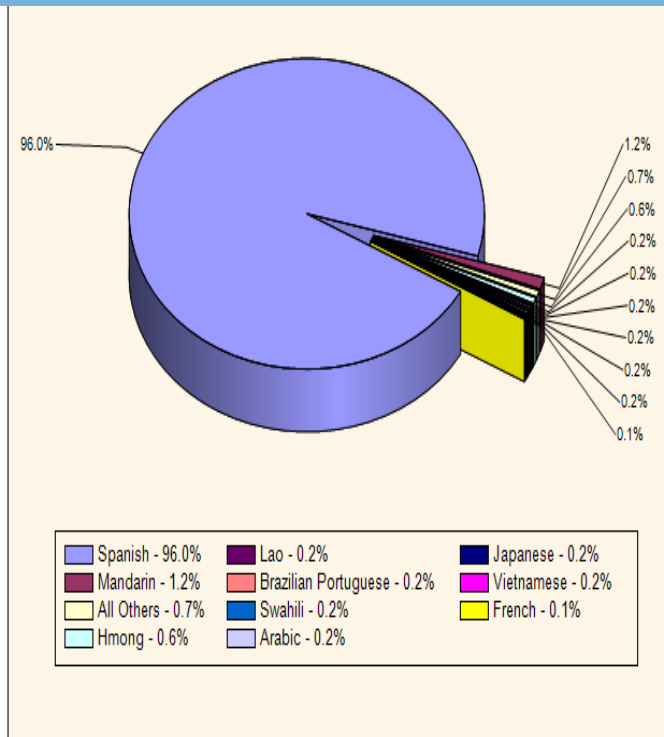
NEW PSC BUILDING \$36.4M



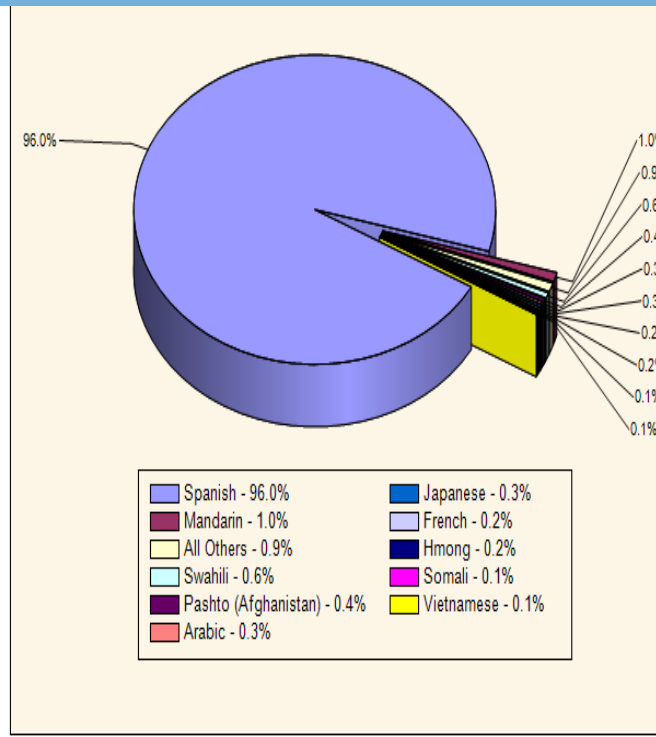
LANGUAGE ACCESS

PSC uses Voiance to provide interpretation services via phone

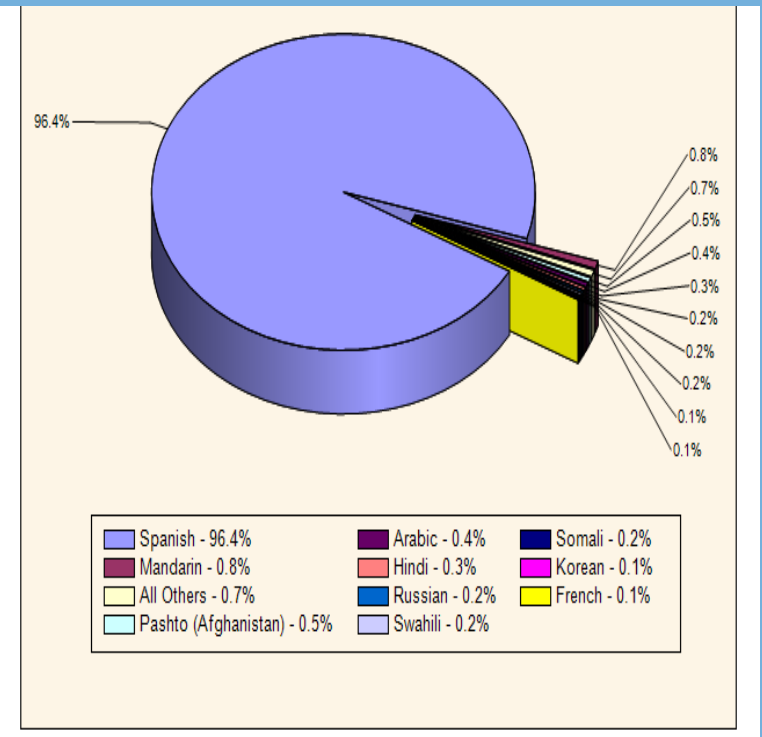
2021



2022



2023



STAFFING REQUESTS

- 3 FTE Communicators at a current annual cost of \$308,100
- 3 Pre-hire Communicators at a current annual cost of \$153,900
- 7 Customer Service Communicators at a cost of \$693,000

CALL VOLUME

| Call Volume | | |
|-------------|--------|--------|
| Year | 911 | Non-E |
| 2018 | 166969 | 240182 |
| 2019 | 175946 | 231827 |
| 2020 | 166296 | 207816 |
| 2021 | 176079 | 209360 |
| 2022 | 172536 | 210288 |
| 2023 | 131815 | 145486 |

| Answer Times (Seconds) | | |
|------------------------|-----|-------|
| Year | 911 | Non-E |
| 2018 | 6 | 13 |
| 2019 | 6 | 12 |
| 2020 | 5 | 9 |
| 2021 | 5 | 10 |
| 2022 | 6 | 6 |
| 2023 | 8 | 6 |

| 911 Abandons | | |
|--------------|--------|---------------|
| Year | Volume | Hold Duration |
| 2018 | 825 | 12 |
| 2019 | 95 | 13 |
| 2020 | 1048 | 8 |
| 2021 | 1076 | 9 |
| 2022 | 894 | 13 |
| 2023 | 1304 | 21 |

OT ANALYSIS

| Forced OT | | | |
|-----------|-------------|-------|--------------------------|
| Year | # of Orders | Hours | Average per Communicator |
| 2018 | 1794 | 7010 | 28 |
| 2019 | 1170 | 4726 | 18 |
| 2020 | 1347 | 5401 | 21 |
| 2021 | 2324 | 9227 | 36 |
| 2022 | 2398 | 9493 | 37 |
| 2023 | 2313 | 6938 | 36 |

| Volunteer OT | | |
|--------------|-------|--------------------------|
| Year | Hours | Average per Communicator |
| 2018 | 12532 | 193 |
| 2019 | 7052 | 109 |
| 2020 | 9356 | 144 |
| 2021 | 7745 | 119 |
| 2022 | 7096 | 109 |
| 2023 | 6883 | 106 |

| % Forced OT vs. Volunteer | |
|---------------------------|------------|
| Year | Percentage |
| 2018 | 36% |
| 2019 | 40% |
| 2020 | 37% |
| 2021 | 54% |
| 2022 | 57% |
| 2023 | 50% |



Questions?