

# Department of Public Safety Communications

---



2021 BUDGET

# Greatest Challenge During Pandemic

---

## **Operating Two Locations 10+ Miles Apart**

- Coordination
- Supervision – *not enough supervisors to cover 2 locations.*

# Greatest Accomplishment During Pandemic

---

## **Continuity of Operations**

- Never missed a phone call despite challenges including physical attack/evacuation
- Prior Planning, Training and Practice

# Unmet Needs

---

**#1 – Supervisor Staffing – need additional Supervisor FTEs**

#2 – Physical Security

# Commitment to Racial Equity

---

Fully engaged with CJC behavioral health sub-committee to assist with their efforts to develop alternatives to incarceration when appropriate and helpful.

# PSC 2021 Budget

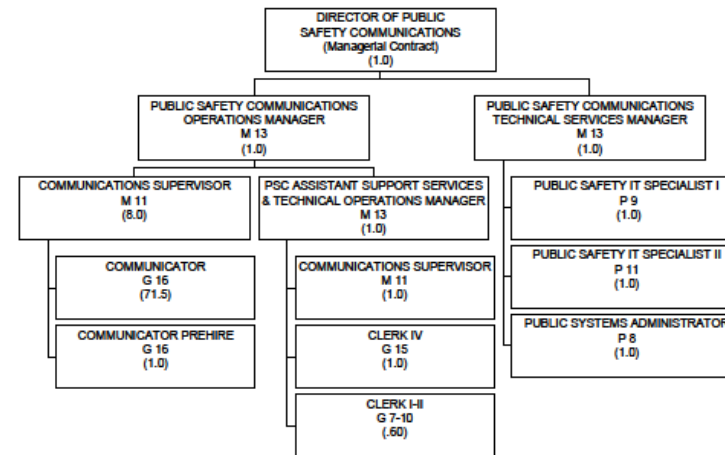
Total budget  
Request

**\$11,163,629**

*(no cut required)*

Personnel account  
for the majority of  
the budget (**92.1  
FTE**).

## PUBLIC SAFETY COMMUNICATIONS



## PSC 2021 Budget

---

The department operates numerous complex systems including E9-1-1 Telephone, Computer Aided Dispatch (CAD), and a sophisticated interoperable communications system known as DaneCom. **These systems are managed by PSC Technical Services Division.**

# PSC 2021 Budget

---

## **Service/Support Contracts** – Account for large % of budget

- Telephone System = ~\$138,000
  - (\$23,000 increase in '21)
- CAD = ~\$290,000
  - (\$11,000 increase in '21)
- Logging Recorder = ~\$27,000
  - (10,900 DECREASE is '21)



# PSC 2021 Budget

---

**Request to add additional expense for on-call technical services personnel -**

➤ Technical Services On-Call

➤ (\$71,000 increase in '21)

# PSC 2021 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.

- Dane County share = ~\$300,000
  - (\$5,500 increase for '21)

# PSC 2021 Budget

---

## **Capital –**

- DaneCom Radio System Upgrade - \$500,000
- Virtual CAD Workstations – \$100,000
- Replace DaneCom site batteries - \$65,000