

Department of Public Safety Communications



2022 BUDGET

PSC 2022 Budget

Total budget Request **\$11,187,429**

Personnel account for the majority of the budget (88%)

Increase in telecom and peripherals of \$15.5k offset by
Savings of over \$23k in Tech Maintenance Contracts

Greater investment, \$7500, in staff development and public
outreach

PSC 2022 Budget

PSC utilizes numerous complex systems including E9-1-1 Telephone, Computer Aided Dispatch (CAD), and a sophisticated interoperable communications system known as DaneCom.

PSC 2022 Budget

Service/Support Contracts

- Telephone System = ~\$138,000
 - (\$8,000 decrease in '22)
- CAD = ~\$290,000
 - (\$700 increase in '22)
- Logging Recorder = ~\$27,000
 - (\$1700 increase in '22)

PSC 2022 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.

- '22 Dane County share = ~\$262,000
 - (\$48,000 decrease due to software savings)

PSC 2022 Budget

Capital –

- Replace DaneCom site batteries - \$50,000
- UPS Capacitor replacements– \$7,500
- Communicator chair and headset replacements - \$7,500

PSC 2022 Budget

PSC has a total staff of 92.100

- 72.5 Communicators
- 1 Clerk IV
- .6 Clerk II
- 5 IT Specialists
- 9 Communication Supervisors
- 1 Operations Manager
- 1 Tech Services Manager
- 1 Training and Standards Manager
- 1 Director

PSC 2022 Budget

Personnel

Personnel account for the majority of the budget at \$9.8M

Projected '22 Overtime is \$742K (12% above Salaries/Wages)

COVID has not impacted sick leave usage

Staff Investment

Increase in Staff Wellness Programs and Recruitment

- Peer Support \$2500
- Public Outreach \$4000
- Training \$24,000
- Ergonomic Needs \$7500

Focus On Staff Wellness

- Working towards Trauma Informed Care (TIC) workplace practices
 - TIC restores health and well-being to the workplace. Helps staff feel safe, supported and empowered
- Peer Support investment
- Increase in training budget to focus on emotional intelligence

Key Indicators Driving Budget Priorities

Short Notice Leave

- 5 year average of 3496 hours
- Focus for '22 will be to reduce overtime by 2%, followed by 1% annually to a level of 6% by '25 representing a reduction in personnel costs of approximately \$371k
- Restructuring of current schedule pattern
- Increase new training frequency

Key Indicators Driving Budget Priorities

Individual Performance Goals

- Staff do not have individual goals or consistent structured meetings with supervisors/coaches
- Creating balanced performance scorecards to close the disparity between top and low performers when combined with active mentorship
- Performance metrics will be:
 - Average Handling Time of phone calls
 - Attendance
 - QA Average Scores
- Active goal setting will ensure staff efficiency to reduce occupancy rates which will reduce burnout, sick leave and need to increase staffing

Reinvesting in Staff

Staffing Needs/Requests:

1. Internal QA Program – 2 Positions
2. Evening Operations Manager – 1 Position
3. Operations Leads – 3 Positions
4. GIS Specialist – 1 Position

Commitment to Racial Equity

Over 12k calls annually require Language Line usage (3% of Total Calls)

Partnership with Centro Hispano Caminos Program

2 Positions of 6 filled in '21 using alternative selection and community outreach with:

- Centro Hispano
- Latino Academy
- Urban League

Future Investments in Recruiting/Hiring Diverse Candidates

- Currently 6%, up from 3% in '20, of staff identify as other than white or Latinx
- No women or LGBTQIA representation in PSC senior leadership positions (currently 4 positions, seeking increase to 5)
- Increase PSC staff diversity makeup to at least 20% by 2025
 1. Provide free Emergency Telecommunicator Course (ETC)
 2. Greater public outreach (Additional \$2k Budget Request)
 3. Continued use of alternative selection process
 4. Restructuring hiring process



Questions?