

Department of Public Safety Communications



2022 BUDGET

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The “FIRST” First Responders

- Public Safety Answering Point (PSAP)
 - 911 Calls
 - Non-Emergency Calls
- Dispatch to 21 law enforcement agencies, 26 fire departments and 21 EMS agencies
- Provide “Data” services for law enforcement
- Communications hub for
 - Plows
 - Forestry
 - Alarms



Call Statistics

➤ 911 Calls

- 2018 – 167,488
- 2019 – 176,032
- 2020 – 166,527
- 2021* – 115,592

➤ Non-Emergency

- 2018 – 240,201
- 2019 – 231,869
- 2020 – 207,962
- 2021* – 144,336



Interesting Facts

- National standards for answering 911 calls are 90% within 10 seconds and 95% within 15 seconds. The PSC has met these standards for the last 4 years.
- PSC's Communicators serve as call takers for 911 and non-emergency calls. Non-emergency calls make up over 56% of annual call types.
- The Communicator taking the call does not dispatch the call to first responders.
- A new digital infrastructure for 911 known as "Next Generation 911" will be changing the capabilities of PSAP's, allowing faster answer times, voice, photo, text and video capabilities.
- Dane County's PSC is the county's primary PSAP
 - Middleton, Sun Prairie, Fitchburg, Monona, Stoughton and UWPD operate separate centers through their police departments.

PSC 2022 Budget

- Total PSC Budget **\$11,187,429**
- Personnel account for the majority of the budget (88%)
- Our Service Support contracts saw a slight reduction of \$5600
- No major Capital budget items, other than a \$50k request to replace DaneCom site batteries

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

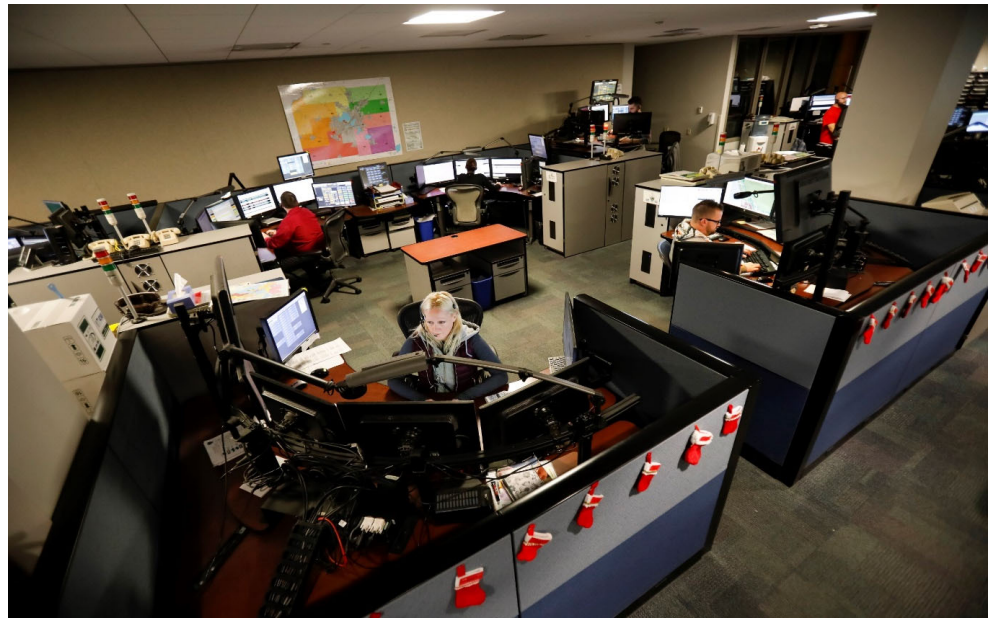
PSC has a total staff of 92.100

- 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



Personnel

- Personnel account for the majority of the budget at \$9.8M
- Projected '22 Overtime is \$742K (12% above Salaries/Wages)



Reinvesting in Staff

Staffing Needs/Requests:

1. Internal QA Program – 2 Positions
2. Evening Operations Manager – 1 Position
3. Customer Service Communicators – 3 Positions

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



Questions?