



# Dane County Public Safety Communications

2026 Budget Overview

# Public Safety Communications (911)

**2025 Total Number of Employees:** **109**

- Operations: 89
- Technology: 6
- Administrative 9
- Behavioral Health 5

**Total 2025 Department Spending:** **\$17.3 million**

Total 2025 GPR Spending: \$15.4 million

Total GPR reduction to meet 4%: \$615,000

Other revenue sources funding  
department programming: None

# Public Safety Communications

## Designated Public Safety Answering Point (PSAP) for Dane County

- Receive 911 and non-emergency calls
- 2024 received 380,410 calls
  - 205,686 non-emergency
  - 174,724 emergency/911
- National Fire Protection Association (NFPA) requires that 90% of all 911 calls be answered within 15 seconds
- PSC Answer Times are:
  - 2023            7 seconds
  - 2024            10 seconds
  - 2025            8 seconds

## Next Generation 911 (NextGen911)

- NextGen911 moves telecommunication from physical telephone lines to a digital internet protocol (IP)
- Allows for improved audio quality, faster connection to 911 and enables PSC to receive
- PSC went live with NextGen 911 in February 2024
- Removes expense to maintain phone trunks
- Without phone trunks no caller experiences busy signals
- Only NextGen911 PSAP in Dane County and one of only 11 out of 159 PSAP's in WI

# 2026 Operating Budget Reductions

- \$85k reduction in Telephone Services
- \$30k reduction in Software Maintenance & Licenses
- \$15k reduction in Annual Radio Maintenance
- Total reduction in non-personnel related expenses = \$174,838.14
- \$440,161.86 needed to meet 4% GPR reduction

# PSC Operating Expenses & Personnel

- 92% of PSC's Operating Expenses come in the form of personnel
- 77 Communicators are necessary to meet answer time goals
  - Currently PSC is budgeted for 74 FTE's & 3 pre-hire Communicators
  - Average from first day of training to becoming a fully viable Communicator is 4 months
    - Reducing Communicator Positions is not an option without placing caller's lives and property at risk

# Behavioral Health Call Diversion Division

- 2023 PSC was authorized one (1) Behavioral Health Call Diversion Supervisor
  - Position was filled in 2024
- 2024 PSC was authorized 4 Behavioral Health Call Diversion Specialists (BHCD's) for 2025
  - These positions have not been filled
- 4 is the minimum number of BHCD's required to have consistent hours/days of service
  - Pilot program was to have hours of M-F 8a-8p
- Percentage of calls that involve a caller in crisis component is not high enough to offset a Communicator position

# PSC Operating Expenses & Personnel

Recommendation is to eliminate the 4 BHCD Specialist positions

- Eliminating the 4 BHCD's does not eliminate the BHCD program
- Working with the Harvard Government Performance Lab has allowed PSC to reevaluate how BHCD can continue to evolve
- BHCD Supervisor will develop training for Communicators in de-escalation that is specific to individuals in crisis
- Improved collaborations with Journey Mental Health, 988 and other community behavioral health resources will become commonplace with the single BHCD Supervisor entrusted with these relationships

# PSC Personnel Expenses

- Reclassification of two (2) vacant Customer Service Specialists to Lead Communicators allows:
  - Greater operational oversight
  - Opportunities for existing PSC staff
  - Improved training and quality assurance without inflating management positions
- Reclassification of Customer Service Specialists to BHCD Specialists would not allow consistent staffing which leads to a degradation of services for callers in crisis
- The recommended personnel changes for 2026 represents a reduction of \$440,200k, meeting the 4% reduction



# PSC Capital Requests

- \$1.6M for radio infrastructure that is required to maintain health of the DaneCom system
  - Network Clocks \$146k
  - Tower Replacement \$750k
  - Hardware licensing \$750k
- \$219K for a call logger that allows PSC to fulfill records requests for the public, DA's office and police/fire and EMS agencies
- \$10K for chair and headset replacements for Communicators



Questions?