



PSC 2025 Budget

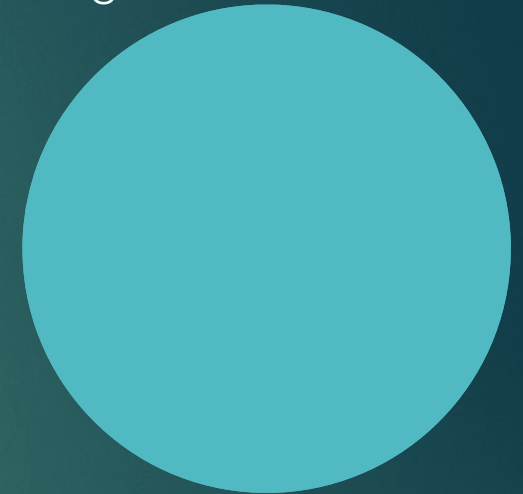
SEPTEMBER 24, 2024

PP&J

PSC's Capital Budget Requests

All of PSC's requested Capital Items were adopted in the Executive's Budget


- ▶ \$2.7M Capital Budget
- ▶ \$2.2M for DaneCom Radio Updates
 - ▶ Master III Replacement
 - ▶ \$2.1M
 - ▶ Cybersecurity Mapping
 - ▶ \$100k
- ▶ \$500K for Network Switches
- ▶ \$71K for Necessary Hardware and Facility Needs
 - ▶ \$10K to Replace Communicator Headsets
 - ▶ \$5K for Dispatch Chair Replacements
 - ▶ \$15K for Behavioral Call Diversion Division Computer Hardware Needs
 - ▶ \$10K for Physical Security Upgrades
 - ▶ \$31K to Replace Carpet in PSC



PSC's Operating Budget Requests



All of PSC's requested operational items, with the exception of personnel requests, were adopted in the Executive's budget

- ▶ \$5400 Text to 911
 - ▶ \$3500 Increase to Voyance for language translation services
 - ▶ \$5800 for increase to call logger maintenance
 - ▶ \$1430 increase for DaneCom municipal shortfalls
 - ▶ \$55,722 increase for Emergency Police Dispatch protocol
 - ▶ \$26,900 CAD maintenance
 - ▶ \$6700 DaneCom increase (county share)
 - ▶ \$5000 increase for Physical/Psychological Testing and Services
 - ▶ \$100,000 Virtual Licensing (from perpetual license to subscription)
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PSC's Staffing Requests

2 Lead Communicators

- ▶ 79 Communicators with up to 20 on the floor at peak times/events
- ▶ Supervisors are charged with developing staff and managing operations
- ▶ As operations always takes precedence, staff development does not occur consistently
- ▶ Lead Communicators allow SME's to provide operational leadership and replace the need for a supervisor to conduct classroom teaching
- ▶ Versatility of position allows to pivot to QA, Communicator and training needs

1 Behavioral Health and Call Diversion Manager

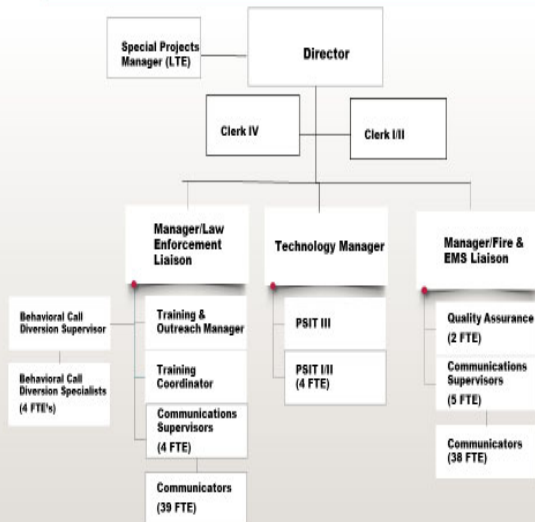
- ▶ Behavioral Health & Call Diversion Manager is a critical need that cannot be led part time anymore.
- ▶ The time put into developing workflows and partnerships with community, state and national partners is very time intensive.
- ▶ If the desire is to have this new service provide the most impact those in crisis we need to put forth the resources necessary.
- ▶ This manager will also be charged with maintaining a very sensitive database that will have to be built and is completely new to any PSAP.

PSC's Organizational Restructure

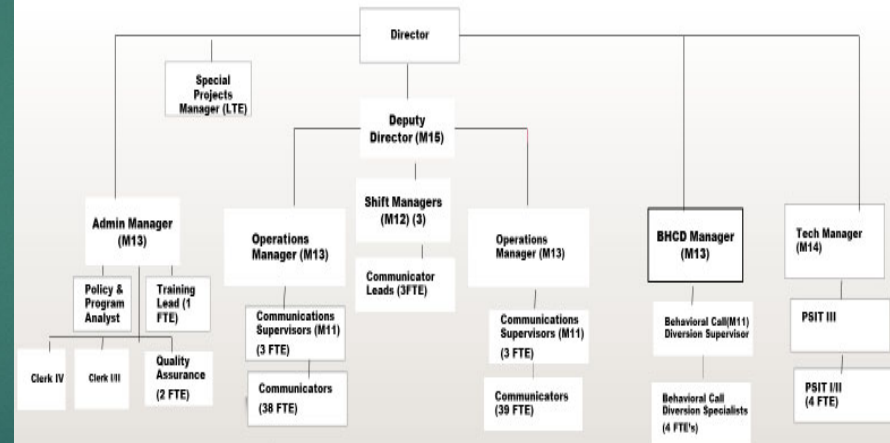
Current Org Chart

Proposed Org Chart

DANE COUNTY PUBLIC SAFETY COMMUNICATIONS ORGANIZATION CHART



DANE COUNTY PUBLIC SAFETY COMMUNICATIONS ORGANIZATION CHART



Keeping New Position Requests to a Minimum by Reclassifying/Reallocating Existing Positions

- ▶ Current Reclassification Requests
 - ▶ Training and Outreach Manager to Deputy Director (New Position)
 - ▶ 2 Customer Service Specialists to 2 Lead Workers (New Positions)
- ▶ Future Reclassification Requests 2024/2025
 - ▶ 3 Communication Supervisors to 3 Shift Managers (New Positions)
 - ▶ 1 Supervisor Position to Administrative Manager (M11 to M13) (New Position)
- ▶ 2026 Reclassification Request
 - ▶ 1 Customer Service Communicator to a Policy and Program Analyst (New Position)
- ▶ 2025 Reallocating a Training Supervisor to a Communications Supervisor

Why?

- ▶ Needs to be a greater emphasis on staff development and succession planning
- ▶ Lead Workers provide expertise that Supervisors do not possess
 - ▶ Consistent operational resource for Communicators
 - ▶ Lead workers can be “utility” positions in filling in for training, QA and if necessary for Communicators
- ▶ Training and Outreach Manager has proven to be very successful, but is working out of scope
- ▶ Lack of Customer Service Specialists growth makes the position obsolete. IVR AI solutions will be employed to reduce non-emergency calls

Why? (cont'd)

- ▶ Administrative Manager provides the leadership and development for “forgotten” support positions as well as growing technical initiatives to reduce workload for support staff
- ▶ Policy and Program Analyst will be essential in evidenced based growth as well as farming and providing data that is recommended from the Harvard Government Program Lab
- ▶ Behavioral Health & Call Diversion Manager is necessary to accommodate responsible data collection, participation with other stakeholders and growth

QUESTIONS?

