

PSC 2025 Budget

SEPTEMBER 11, 2024

What is Public Safety Communications (PSC)?

- ▶ Public Safety Answering Point (PSAP) for Dane County
 - ▶ Serves:
 - ▶ 21 law enforcement agencies
 - ▶ 26 fire departments
 - ▶ 21 EMS agencies
- ▶ 911 Calls
 - ▶ All wireless 911 calls for Dane County (with the exception of Middleton)
 - ▶ All landline 911 calls for Dane County (with the exception of Middleton and UW)

What is PSC (cont'd)?

- ▶ Non-Emergency Calls
 - ▶ Types of calls/Interactive Voice Response (IVR)
- ▶ Administrative
 - ▶ Criminal Justice Information Services
- ▶ Non-Emergency Services
 - ▶ Parking Utility
 - ▶ Park Rangers
 - ▶ Highways
 - ▶ Animal Services

Vital PSC Technology

▶ Radio

▶ DaneCom

- ▶ DaneCom is the Dane County wide-area voice radio system. DaneCom is comprised of several radio subsystems, including a 10-channel trunked VHF P25 subsystem.
- ▶ DaneCom uses a L3Harris Radio System
- ▶ Maintenance and monitoring is provided by RACOM

▶ Telephone

- ▶ Solacom Guardian 9-1-1 Call Handling
 - ▶ Solacom is the maintenance provider
 - ▶ ATT EsiNet

▶ Computer Aided Dispatch (CAD)

- ▶ Central Square CAD
- ▶ Central Square is the maintenance provider

Budget Priorities

- ▶ Ensure functionality of DaneCom, Telephone and CAD
 - ▶ Frequent updates to software, hardware and reduced lifespan of technology to ensure security and due to 24/7 use
- ▶ Staffing
 - ▶ Increasing needs of community, such as the new Behavioral Health and Call Diversion division increases staffing needs to ensure better outcomes for callers and ensure the right assistance is delivered at the right time
- ▶ Facilities
 - ▶ Increasing staff and better understanding of creating and maintaining a trauma informed work environment mean increased costs to ensure physical and psychological needs of staff

PSC's 2025 Operating Budget

- ▶ 2025 Operating Budget \$15.4M
- ▶ No new, non-contractual increases or requests
- ▶ Virtual Center Licenses is a \$100k technology item that moved from a capital expense to operations due to migration from perpetual licenses to subscription

PSC's Staffing Needs

109 Total Staff

- ▶ 77 Communicators
- ▶ 3 Customer Service Specialists
- ▶ 10 Communications Supervisors
- ▶ 1 Behavioral Health and Call Diversion Supervisor
- ▶ 4 Behavioral Health and Call Diversion Specialists
- ▶ 5 Public Safety Information Technology Specialists
- ▶ 2 Quality Control Technicians
- ▶ 2 Clerks
- ▶ 1 Training and Recruitment Manager
- ▶ 2 PSC Managers
- ▶ 1 Technology Manager
- ▶ 1 Director

Vacancy Rates

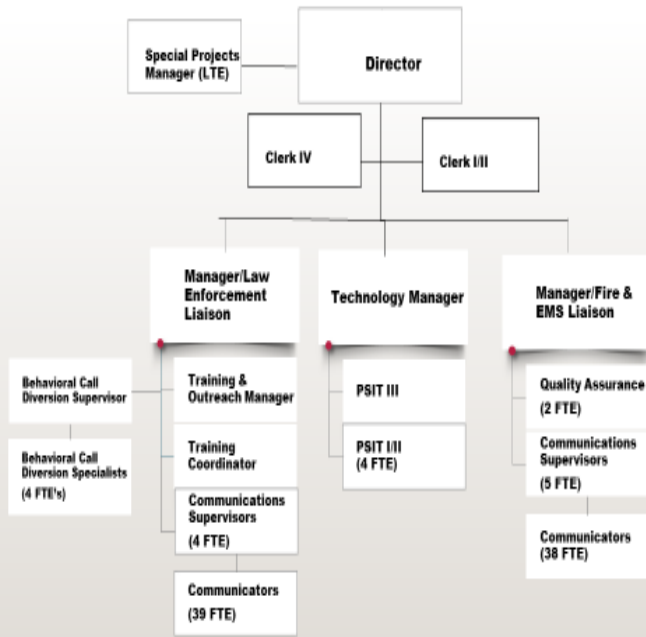
- ▶ National Attrition Rate for Public Safety Answering Points (PSAP's) is 20%, PSC is currently at 18%
- ▶ Currently have 9 Communicator vacancies with a late October class scheduled for 9 candidates
- ▶ 3 Customer Service Communicator vacancies that PSC is attempting to reclass
- ▶ 4 Behavioral Call Diversion Specialist vacancies that have been submitted for reclass
- ▶ The only item outside of the Executive's directives is PSC's request for 2 Lead Workers and 1 Behavioral Health Call Diversion Manager

PSC's Organizational Restructure

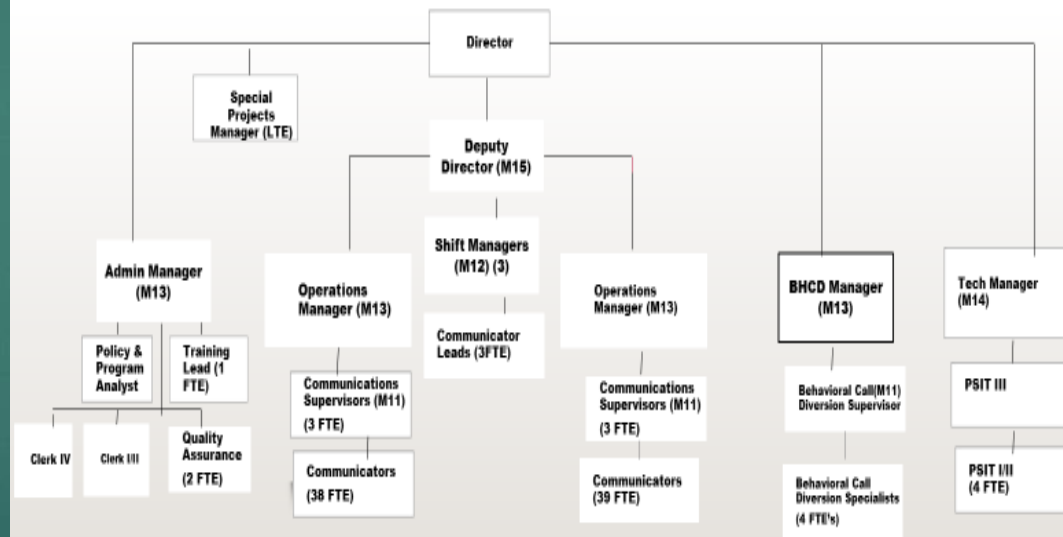
Current Org Chart

Proposed Org Chart

DANE COUNTY PUBLIC SAFETY COMMUNICATIONS ORGANIZATION CHART



DANE COUNTY PUBLIC SAFETY COMMUNICATIONS ORGANIZATION CHART



PSC's Capital 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

Potential 2025 Budget Needs

- ▶ PSC Scheduling Software

- ▶ Up to \$25k Annually

- ▶ Current Software is Obsolete for PSC's Needs

- ▶ PSC Needs Workforce Management Software that includes:

- ▶ Dynamic staffing models that use historical call volume to fluctuate staffing needs

- ▶ Integrated Payroll functionality, PSC currently uses a manual process for payroll

- ▶ Staff utilization to forecast cross training needs as well as create daily work assignments, currently a manual process

- ▶ Create overtime eligibility lists

- ▶ Integrated shift and vacation selection modules

- ▶ Smart Answer

- ▶ Unknown Cost

- ▶ interactive Voice Response (IVR) that uses AI to determine caller needs

- ▶ Previous IVR reduced non-emergency call volume by 12%

Community Engagement

- ▶ Made a priority in 2021
 - ▶ Hired a Recruitment and Outreach Manager in 2023
- ▶ Formed a partnership with Centro Hispano for community outreach and recruitment to improve diversity within PSC and expand bilingual capabilities
 - ▶ Frequent appearances on La Movida radio
- ▶ Hold hiring and information events with Urban League, MOSES and participating in multiple National Night Out events

QUESTIONS?