

Public Safety Communications

Public Safety Communications

Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues
Public Safety Communications	73.000	\$5,488,130	\$204,900	\$5,283,230 Appropriation

Dept:	Public Safety Communications	45	DANE COUNTY	Fund Name:	General Fund
Prgm:	Public Safety Communications	000/00		Fund No:	1110

Mission:

To provide a fast, effective, and efficient communications link between the citizens of Dane County who call for public safety services and the public safety agencies charged with the responsibility of delivering those services.

Description:

Dane County and the City of Madison have adopted a policy which establishes a County-operated consolidated dispatch center, using computer aided dispatch and enhanced 9-1-1. A staff of 71 operates this center to provide quality public safety communications services for 85 user agencies and all of the visitors and residents of Dane County.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$4,811,657	\$4,873,200	\$0	\$0	\$4,873,200	\$1,431,903	\$5,096,625	\$5,150,100
Operating Expenses	\$262,807	\$188,330	\$0	\$0	\$188,330	\$78,187	\$286,795	\$186,800
Contractual Services	\$113,351	\$124,100	\$0	\$0	\$124,100	\$53,226	\$106,100	\$151,230
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,187,815	\$5,185,630	\$0	\$0	\$5,185,630	\$1,563,316	\$5,489,520	\$5,488,130
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$50,000	\$50,000	\$0	\$0	\$50,000	\$25,000	\$50,000	\$50,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$38,342	\$19,000	\$0	\$0	\$19,000	\$9,428	\$20,590	\$154,900
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$88,342	\$69,000	\$0	\$0	\$69,000	\$34,428	\$70,590	\$204,900
GPR SUPPORT	\$5,099,473	\$5,116,630			\$5,116,630			\$5,283,230
F.T.E. STAFF	71.000	71.000					71.000	73.000

Dept:	Public Safety Communications	45							Fund Name:	General Fund
Prgm:	Public Safety Communications	000/00							Fund No.:	1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$5,014,200	\$0	\$135,900	\$0	\$0	\$0	\$0	\$0	\$5,150,100	
Operating Expenses	\$198,930	(\$12,130)	\$0	\$0	\$0	\$0	\$0	\$0	\$186,800	
Contractual Services	\$139,100	\$12,130	\$0	\$0	\$0	\$0	\$0	\$0	\$151,230	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$5,352,230	\$0	\$135,900	\$0	\$0	\$0	\$0	\$0	\$5,488,130	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$19,000	\$0	\$135,900	\$0	\$0	\$0	\$0	\$0	\$154,900	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$69,000	\$0	\$135,900	\$0	\$0	\$0	\$0	\$0	\$204,900	
GPR SUPPORT	\$5,283,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,283,230	
F.T.E. STAFF	71.000	0.000	2.000	0.000	0.000	0.000	0.000	0.000	73.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$5,352,230	\$69,000	\$5,283,230
DI #	PUBS-COMM-1 Reallocation			
DEPT	Rename some account descriptions and reallocate \$12,130 within expenditure lines to reflect current activity within those lines.	\$0	\$0	\$0
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # PUBS-COMM-1		\$0	\$0	\$0

Dept:	Public Safety Communications	45	Fund Name:	General Fund
Prgm:	Public Safety Communications	000/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	PUBS-COMM-2	Create Positions/New Revenue			
DEPT			\$0	\$0	\$0
EXEC	Create 1.0 FTE Communicator and 1.0 FTE Communications Supervisor (for technical issues) with funds expected from microwave radio spectrum relocation in 2008. These positions are contingent upon receiving this revenue.		\$135,900	\$135,900	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	PUBS-COMM-2	\$135,900	\$135,900	\$0

--	--	--

2008 ADOPTED BUDGET	\$5,488,130	\$204,900	\$5,283,230
----------------------------	-------------	-----------	-------------