

Public Safety Communications

Jim Nickel - Director
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MISSION

Public Safety Communications provides the link between citizens who are in need of public safety emergency and non-emergency assistance and safety agencies who respond to those needs. The department provides high quality emergency communication, coordination and planning services to every member of our community. Additionally, Emergency Management establishes and maintains a progressive program that promotes the mitigation of, preparation for, response to and recovery from emergencies and disasters impacting the public, government and business of the communities of Brown County.

PROGRAM DESCRIPTION

Public Safety Communications operates the recognized Public Safety Answering Point for 9-1-1 service in Brown County 24 hours a day, 7 days a week. The department is charged with providing radio dispatch services and system solutions to meet the radio communication needs of all public safety agencies in Brown County. The Emergency Management Division works to ensure effective planning and continued operation of Brown County and all of its communities in the event of emergency situations through countywide disaster planning and emergency command operations.

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2009 Budget	2010 Budget	Budget Change
Average Response Time to 9-1-1 Calls (in Seconds)	3.5	3.5	3.5	3.5	0.00%
Average Cost per 9-1-1 Call Answered	77.60	74.14	75.89	72.66	-4.26%

POLICY INITIATIVES

New County Radio Communications System – Public Safety Communications uses a variety of public safety two-way radio systems to dispatch and coordinate on-scene activities with our 42 police, fire and EMS agencies. All systems are over 25 years old and beyond their expected service life. Additionally, the Federal Communications Commission (FCC) has mandated that all VHF systems be narrowband by the end of 2012, which requires replacement of our equipment. The new County Radio Communications System would allow all agencies to talk together at the scene of an incident to deliver the best possible service to our citizens and to fully utilize the National Incident Management System (NIMS) and Mutual Aid Box Alarm System (MABAS) response protocols. During 2010, the department will undertake the completion of a user needs analysis, development of an RFP, evaluation of industry responses, selection of a vendor and completion of a contract to begin the implementation phase of the project. The project must be completed before the 2012 FCC deadline.

Optimization of Major Systems – During 2010, the department will optimize the new Computer Aided Dispatch system that will be commissioned in late 2009. This system helps Public Safety Communications manage well over 200,000 incidents annually, and optimizing its functionality will improve service for the 42 Police, Fire and EMS agencies, our telecommunicators and the public. In addition, the department will monitor and adjust the telephone line configuration with the goal of reducing recurring costs. Last year over 400,000 incoming calls were received and responded to by the department.

Resource Management Plan Updates - The role of Emergency Management during disasters is to coordinate resources through the Emergency Operations Center (EOC). This requires a plan for locating, procuring, and tracking available resources during an emergency. Our current resource directory is in paperback form which is difficult to use and has not been updated in several years. New technology and software is available that will streamline this process, and in 2010, we will convert our outdated lists and process to a faster and more efficient electronic system.

Develop Joint EOC Protocols with the City of Green Bay - Construction was completed on the new County Emergency Operations Center in June of 2009. We are coordinating an agreement with the City that will allow the facility to be used by both the City of Green Bay and Brown County in order to pool resources and streamline coordination during emergencies. This will require us to develop standards and protocols for shared use of the facility, which will be done in 2010.

Long-Term Power Outage Regional Exercise Project - Recent disasters across the Country have proven that there are some deficiencies nationwide when it comes to planning for the recovery from long-term power outages. The Office of Justice Assistance (OJA) approached Brown County Emergency Management to take the lead on this project for the region, and in 2010, we will receive a grant to coordinate a regional long-term power outage exercise.

FINANCIAL SUMMARY

	2008 Actual	2009 Estimated	2009	2010	Change from 2009	
			Amended Budget	Budget	\$	%
Intergov. Revenue	707,698	296,978	229,459	213,944	(15,515)	-6.76%
Public Charges	268	69	-	-	-	0.00%
Miscellaneous Revenue	13,664	15,983	4,708	10,000	5,292	112.40%
Other Financing Sources	40,519	14,771	14,771	-	(14,771)	-100.00%
Total Revenues	762,149	327,801	248,938	223,944	(24,994)	-10.04%
Personnel Costs	4,609,395	4,526,683	4,522,689	4,594,129	71,440	1.58%
Operating Expenses	1,034,318	762,644	726,425	505,202	(221,223)	-30.45%
Interdept. Charges	339,360	347,605	347,605	411,260	63,655	18.31%
Outlay	15,083	-	-	-	-	0.00%
Total Expenses	5,998,155	5,636,932	5,596,719	5,510,591	(86,128)	-1.54%
Property Taxes	5,284,325	5,317,464	5,337,781	5,286,647	(51,134)	-0.96%
Addition to (Use of)						
Fund Balance	48,319	8,333	(10,000)	-		

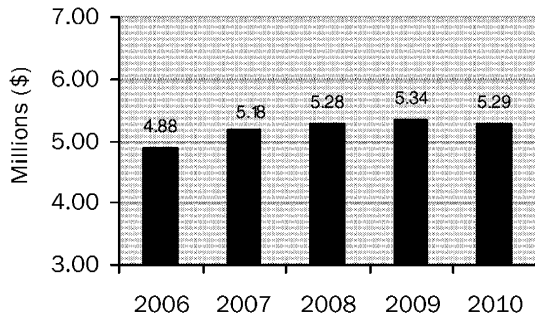
NOTE: As of August 1, 2009, the Hazmat State Grant former special revenue account falls under the General Fund and as such, is now reflected under the Public Safety Communications budget and included within this Financial Summary.

SUMMARY HIGHLIGHTS

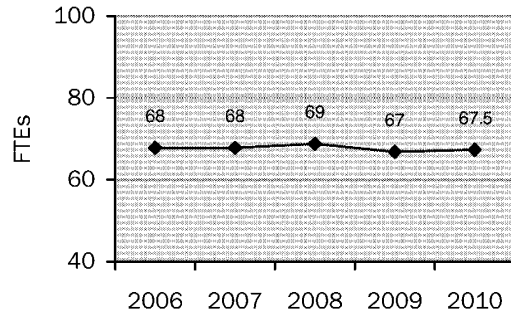
Intergovernmental revenue decreased because of a reduction in anticipated State grant funding. Miscellaneous revenue increased mainly due to a contract with Kewaunee County for emergency Hazmat services for 2010.

Personnel costs increased slightly due to cost-of-living wage increases and associated fringe benefits for existing staff; however, this increase was mostly offset as a result of adjustments to the health insurance plan which reduced costs for 2010. Operating expenses decreased mainly due to the County's withdrawal from the four-county FoxComm consortium since Brown County has implemented its own CAD system, as well as the reduction in space rental to the City and a reduction in equipment non-outlay. However, these decreases were partially offset by an increase in software maintenance agreement expenses. Interdepartmental charges increased to reflect a rise in Information Services chargebacks as well as a more indepth allocation process for indirect costs.

LEVY TRENDS



STAFFING TRENDS



STAFFING SUMMARY

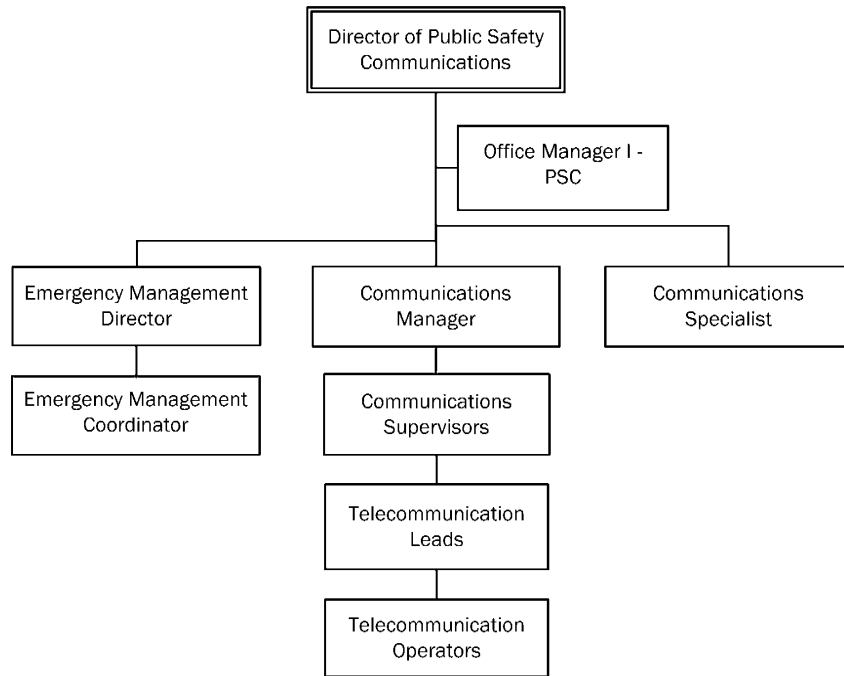
Position	FTE	Unit Rate	Budget Hours	Base	Longevity	Cost
Dir. of Public Safety Communications	1.00	47.87	2,080	99,578	0	99,578
Communications Manager	1.00	28.75	2,080	59,790	0	59,790
Emergency Management Director	1.00	28.75	2,080	59,790	0	59,790
Communications Specialist	1.00	25.25	2,080	52,515	0	52,515
Communications Supervisor	1.00	25.25	2,080	52,515	0	52,515
Communications Supervisor	1.00	25.25	2,080	52,515	0	52,515
Communications Supervisor	1.00	25.25	2,080	52,515	0	52,515
Communications Supervisor	1.00	25.25	2,080	52,515	0	52,515
Communications Supervisor	1.00	23.80	2,080	49,501	0	49,501
Communications Supervisor	1.00	23.80	2,080	49,501	0	49,501
Telecomm Lead	6.00	21.89 ^	11,856	259,524	800	260,324
Telecomm Operators	49.50	20.32 ^	97,812	1,987,882	6,522	1,994,404
Emergency Management Coord	1.00	17.81	2,080	37,046	0	37,046
Office Manager I - PSC	1.00	17.81	2,080	37,046	0	37,046
	67.50		134,628	2,902,233	7,322	2,909,555

^^ Salary Adjustment 50,819
Turnover Reduction (59,061)

^ 2009 Settled rate per contract

^^ Salary adjustment includes the adjustments for the negotiated rates

Regular Earnings	2,901,313
Premium Overtime	248,103
Fringe Benefits	1,444,713
2010 Total Compensation	4,594,129



CONTRACTS

Type of Service Provided	Annual Cost
Emergency Plans	16,500
Language Line	6,101
TIME System	3,176
FCC License Renewal	1,023
	<u>26,800</u>

PUBLIC SAFETY 2010 BUDGET

Account Number	Description	2009			2010 Executive
		2008 Actual Amount	2009 Actual Amount	Estimated Amount	
Fund: 100 - GF					
Revenues					
Department: 013 - Public Safety					
Division: 001 - General					
4100	General property taxes	5,197,607	2,634,756	5,251,493	5,231,887
4302	State grant revenue	341,842	43,961	43,961	21,840
4900	Miscellaneous	11,610	1,088	5,000	4,708
9000	Carryover	21,316	4,771	4,771	4,771
9002	Transfer in	8,718	-	-	-
Division Total: 001 - General		5,581,093	2,684,576	5,305,225	5,300,832
Division: 011 - Emerg Mgt					
4100	General property taxes	86,718	34,134	65,971	68,268
4301	Federal grant revenue	94,956	43,781	44,656	-
4302	State grant revenue	202,535	72,818	166,586	176,119
4600	Charges and fees	-	-	-	-
4601	Sales	268	69	69	-
4700.003	Intergovt charges Municipalities	35,552	15,275	15,275	-
4900	Miscellaneous	-	-	-	-
4901	Donations	231	-	-	-
9000	Carryover	-	-	-	-
9002	Transfer in	485	-	-	-
Division Total: 011 - Emerg Mgt		420,745	166,077	292,557	244,387
Department Total: 013 - Public Safety		6,001,838	2,850,654	5,597,782	5,474,091
Revenues Total		6,001,838	2,850,654	5,597,782	5,474,091
Expenditures					
Department: 013 - Public Safety					
Division: 001 - General					
5100	Regular earnings	2,288,661	1,134,970	2,726,300	2,795,216
5102.100	Paid leave earnings Vacation	425,450	198,995	-	-
5103.000	Premium Overtime	308,207	110,024	248,103	248,103
5109.100	Salaries reimbursement Short term disability	(26,123)	(18,016)	(18,020)	(22,014)
5110.100	Fringe benefits FICA	222,515	106,297	1,451,987	222,771

Account Number	Description	2009			2009 Amended Budget	2010 Executive
		2008 Actual Amount	2009 Actual Amount	Estimated Amount		
5110.110	Fringe benefits Unemployment compensation	-	-	-	-	4,565
5110.200	Fringe benefits Health insurance	845,235	323,088	-	-	772,209
5110.210	Fringe benefits Dental Insurance	54,030	27,305	-	-	58,791
5110.220	Fringe benefits Life Insurance	2,017	1,095	-	-	2,177
5110.235	Fringe benefits Disability insurance	34,015	12,374	-	-	27,390
5110.240	Fringe benefits Workers compensation insurance	592	959	-	-	2,928
5110.300	Fringe benefits Retirement	134,870	62,708	-	-	134,170
5110.310	Fringe benefits Retirement credit	171,036	80,401	-	-	173,303
5203.100	Employee allowance Clothing	15,197	8,381	21,444	21,444	17,220
5300	Supplies	14,476	8,040	18,400	18,400	18,000
5300.001	Supplies Office	11,002	5,369	13,000	10,000	10,000
5300.004	Supplies Postage	869	308	900	518	900
5303	Copy expense	1,305	396	1,000	2,100	1,000
5304	Printing	344	419	1,800	1,800	1,400
5305	Dues and memberships	744	636	940	912	1,000
5306.100	Maintenance agreement Software	70,097	85,572	86,100	80,269	104,225
5307.100	Repairs and maintenance Equipment	137,582	120,454	143,000	154,710	154,261
5308.100	Vehicle/equipment Gas, oil, etc.	-	53	53	-	-
5320.200	Rental Space	32,941	16,965	19,792	15,824	-
5330	Books, periodicals, subscription	294	294	700	1,000	700
5340	Travel	40,266	20,007	41,000	41,000	41,000
5395	Equipment - nonoutlay	12,844	-	11,801	11,801	-
5501	Electric	7,232	3,524	7,181	7,361	7,666
5505	Telephone	25,190	29,183	69,533	68,718	63,000
5600	Indirect cost	132,401	66,838	135,687	135,687	164,695
5601.100	Intra-county expense Information services	168,396	78,312	155,791	155,791	186,247
5601.200	Intra-county expense Insurance	10,499	2,889	5,779	5,779	8,650
5702	Maintenance and cleaning	9,000	4,500	9,000	9,000	-
5708	Professional services	12,094	7,233	12,000	12,388	10,300
5716	Legal services	-	-	-	-	-
5760	Medical supplies	-	-	-	-	-
9003	Transfer out	424,917	86,585	141,954	141,954	-
Division Total: 001 - General		5,588,195	2,586,158	5,305,225	5,300,832	5,231,887

Account Number	Description	2009				2010 Executive
		2008 Actual Amount	2009 Actual Amount	Estimated Amount	2009 Amended Budget	
Division: 011 - Emerg Mgt						
5100	Regular earnings	90,492	38,898	78,462	78,462	106,097
5102.100	Paid leave earnings Vacation	10,930	3,731	-	-	-
5110.100	Fringe benefits FICA	7,527	3,205	39,851	39,851	7,766
5110.110	Fringe benefits Unemployment compensation	-	-	-	-	159
5110.200	Fringe benefits Health insurance	28,424	6,891	-	-	23,882
5110.210	Fringe benefits Dental Insurance	1,746	553	-	-	1,818
5110.220	Fringe benefits Life Insurance	13	5	-	-	67
5110.235	Fringe benefits Disability insurance	941	359	-	-	955
5110.240	Fringe benefits Workers compensation insurance	-	-	-	-	91
5110.300	Fringe benefits Retirement	3,826	1,918	-	-	5,093
5110.310	Fringe benefits Retirement credit	4,991	2,515	-	-	6,578
5300	Supplies	23,481	11,875	11,875	4,500	3,000
5300.001	Supplies Office	-	105	105	-	-
5300.003	Supplies Technology	-	-	-	-	-
5300.004	Supplies Postage	519	116	200	803	600
5303	Copy expense	400	-	-	500	-
5304	Printing	872	-	200	1,200	800
5305	Dues and memberships	50	-	80	80	80
5306.100	Maintenance agreement Software	30	-	-	-	-
5307.100	Repairs and maintenance Equipment	11,750	22,302	23,400	23,400	10,000
5308.100	Vehicle/equipment Gas, oil, etc.	3,037	855	1,500	3,600	2,400
5340	Travel	15,148	1,937	2,921	2,000	2,500
5395	Equipment - nonoutlay	-	-	-	-	-
5501	Electric	867	288	700	700	700
5505	Telephone	9,694	2,351	3,443	3,443	1,450
5600	Indirect cost	20,514	10,483	22,616	22,616	24,749
5601.100	Intra-county expense Information services	7,417	11,888	26,843	26,843	25,592
5601.200	Intra-county expense Insurance	133	444	889	889	1,327
5708	Professional services	16,225	-	16,500	25,500	16,500
5800	Grant Expenditures	98,027	52,816	52,972	-	-

Account Number	Description	2009				2010 Executive
		2008 Actual Amount	2009 Actual Amount	Estimated Amount	2009 Amended Budget	
6110.020	Outlay Equipment (\$5,000+)	-	-	-	-	-
9003	Transfer out	10,000	5,000	10,000	10,000	-
	Division Total: 011 - Emerg Mgt	367,054	178,535	292,557	244,387	242,204
	Department Total: 013 - Public Safety	5,955,249	2,764,692	5,597,782	5,545,219	5,474,091
	Expenditures Total	5,955,249	2,764,692	5,597,782	5,545,219	5,474,091
	Fund Revenue Total: 100 - GF	6,001,838	2,850,654	5,597,782	5,545,219	5,474,091
	Fund Expenditure Total: 100 - GF	5,955,249	2,764,692	5,597,782	5,545,219	5,474,091
	Fund Net Total: 100 - GF	46,589	85,961	-	-	-
Fund: 101 - Hazmat						
<u>Revenues</u>						
Department: 013 - Public Safety						
Division: 011 - Emerg Mgt						
4302	State grant revenue	32,812	10,000	26,500	31,500	26,500
4900	Miscellaneous	1,823	984	10,983	-	10,000
9002	Transfer in	10,000	5,000	10,000	10,000	-
	Division Total: 011 - Emerg Mgt	44,635	15,984	47,483	41,500	36,500
	Department Total: 013 - Public Safety	44,635	15,984	47,483	41,500	36,500
	Revenues Total	44,635	15,984	47,483	41,500	36,500
<u>Expenditures</u>						
Department: 013 - Public Safety						
Division: 011 - Emerg Mgt						
5201	Training and educations	495	-	-	-	-
5300	Supplies	3,571	1,140	11,000	11,000	11,000
5300.001	Supplies Office	-	-	-	250	250
5304	Printing	-	-	-	400	-
5305	Dues and memberships	-	-	425	425	425
5307.100	Repairs and maintenance Equipment	1,363	960	1,200	1,200	1,200
5307.200	Repairs and maintenance Vehicle	1,299	-	2,000	2,000	2,000
5308.100	Vehicle/equipment Gas, oil, etc.	-	-	50	250	250
5330	Books, periodicals, subscription	-	-	-	300	300
5340	Travel	17,905	665	20,500	20,500	19,275
5370	Support Services	-	-	-	10,000	-
5395	Equipment - nonoutlay	-	-	2,175	2,175	-

Account Number	Description	2009				2010 Executive
		2008 Actual Amount	2009 Actual Amount	Estimated Amount	2009 Amended Budget	
5505	Telephone	3,189	678	1,800	1,800	1,800
5762	Med exams/autopsies/genetic test	-	-	-	1,200	-
6110.020	Outlay Equipment (\$5,000+)	15,083	-	-	-	-
	Division Total: 011 - Emerg Mgt	42,905	3,443	39,150	51,500	36,500
	Department Total: 013 - Public Safety	42,905	3,443	39,150	51,500	36,500
	Expenditures Total	42,905	3,443	39,150	51,500	36,500
	Fund Revenue Total: 101 - Hazmat	44,635	15,984	47,483	41,500	36,500
	Fund Expenditure Total: 101 - Hazmat	42,905	3,443	39,150	51,500	36,500
	Fund Net Total: 101 - Hazmat	1,730	12,541	8,333	(10,000)	-
	Revenue Grand Totals:	6,046,474	2,866,638	5,645,265	5,586,719	5,510,591
	Expenditure Grand Totals:	5,998,155	2,768,136	5,636,932	5,596,719	5,510,591
	Net Grand Totals:	48,319	98,502	8,333	(10,000)	-