



# Public Safety Communications

Cullen Peltier - Director  
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## MISSION

The mission of Brown County Public Safety Communications is to provide a vital link to the public and all emergency services. We are committed to serving with integrity, cooperation, and concern for the welfare of others. Our goal is to provide expedient, courteous and quality service to the community. Our stand is excellence, and our model of success is teamwork. In addition, 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 businesses 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	2020 Actual	2021 Estimate	2021 Budget	2022 Budget	Budget Change
Average Response Time to 9-1-1 Calls (in Seconds)	3	2	3	2	-33.33%
Average Cost per 9-1-1 Call Answered	100.91	108.50	101.45	116.02	14.36%

## PUBLIC SAFETY COMMUNICATIONS INITIATIVES

**CAD Interface with Other Flex Customers** – Currently, when calls come into Brown County from another county, the call taker has to take the initial information and then transfer the call to the other communications center to complete the call. Brown County Public Safety has purchased a CAD interface that will allow the information entered by the Brown County call taker to be displayed in the other county’s communication center’s CAD system. This will save time in entering calls, reduce redundancy for the caller, and reduce the number of calls made by call takers.

**Procedure Focused Training** – In past years, continuing development education has focused primarily on general topics that impact dispatch. In 2021, approximately half of the trainings were focused on internal procedures. A need has been identified to perform more procedure focused trainings. In 2022, the goal will be to provide monthly trainings on different procedures. The policy and procedure committee will work with staff to determine which procedures require remedial training. The policy and procedure supervisor will work to create semi-annual refresher training on all updates that have occurred within the past six months to ensure changes are not overlooked. This should provide consistency among staff and reduce frustration related to continual changes in procedures.

**Continuing Education – Gap Analysis** – Due to COVID, there was a reduction in the amount of personal development training that staff could attend. It is important for staff to attend additional training to grow and achieve a more global view of Public Safety. In 2022, the Director will evaluate the needs of each level of the organization and bring in training that will educate and re-engage the staff.

**New Residential Alarm Interface** – When alarms are triggered in a citizen’s home, the alarm must go to the alarm company, and the alarm company then must call the communications center via phone to relay the information. Dollars have already been allocated through the CAD project to purchase the ASAP to PSAP interface which will allow direct access from the alarms to the communications center. This will reduce the time it takes to get the information into the center, and in turn responders to the location. This will also reduce possibilities for human error on either side to send resources to the wrong location. This interface will increase safety, reduce response time, and increase automation.

## EMERGENCY MANAGEMENT INITIATIVES

**PIO Group Tests/Exercise** – Emergency Management (EM) will test the efficiency of messaging both the ‘Response’ and ‘Recovery’ groups of the overall Brown County Public Information Officer (PIO) Group. After testing is improved and successful, Brown County EM will facilitate a Tabletop Exercise to test the PIO Group Capabilities.

**IPAWS MOU Partnership** – EM has recognized an opportunity for partnering with neighboring counties to create an MOU partnership for Integrated Public Alert & Warning System (IPAWS) messaging. This will allow neighboring counties to send emergency life-safety alerts across the Brown County border and vice-versa.

**Establish a Siren Procedure/Agreement between Brown County and Municipalities** – Current policies for siren procedures/maintenance are mostly verbal agreements of the past. EM is looking to establish a written document detailing the responsibilities and general siren procedures/policies. EM is also going to push for municipal signatures/acceptance of this document.

**Emergency Operation Center (EOC) Orientation Course** – After successfully completing the 2021 goal of creating a short EOC course for our Public Safety partners, EM plans to implement this course into its Public Safety community to help its EOC partners better understand their roles before, during, and after a disaster or large-scale incident in Brown County.

**Emergency Support Function (ESF) Plan Improvement Continuation** – During 2021, the ESFs within the EOC began to be overhauled. The first half of county ESFs were restructured and streamlined to be more efficient and more easily understood by EOC partners, specifically, those that may not have extensive EOC experience or knowledge of their departmental policies. In 2022, the second half of the ESFs will go through the same overhaul.

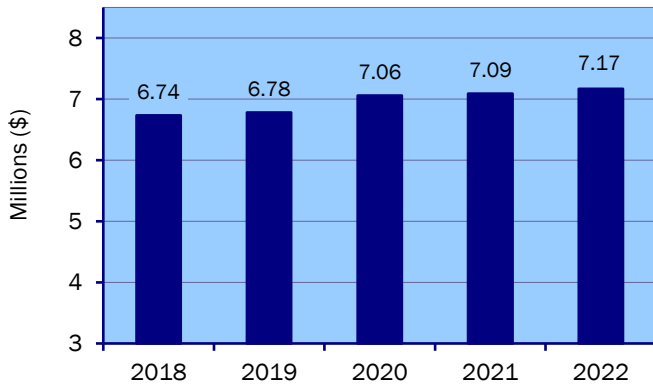
## FINANCIAL SUMMARY

	2020 Actual	2021 Estimated	2021	2022 Budget	Change from 2021	
			Amended Budget		Amended Budget	
					\$	%
Intergov. Revenue	5,462,392	222,516	218,895	258,472	39,577	18.08%
Public Charges	42,778	73,176	68,926	78,526	9,600	13.93%
Miscellaneous Revenue	-	36,000	-	-	-	0.00%
Other Financing Sources	782,330	621,124	711,686	581,545	(130,141)	-18.29%
Total Revenues	6,287,500	952,816	999,507	918,543	(80,964)	-8.10%
Personnel Costs	5,278,253	5,339,504	5,379,307	5,403,900	24,593	0.46%
Operating Expenses	4,225,712	2,709,457	2,708,767	2,681,003	(27,764)	-1.02%
Outlay	152,500	-	-	-	-	0.00%
Total Expenses	9,656,465	8,048,961	8,088,074	8,084,903	(3,171)	-0.04%
Property Taxes	7,057,068	7,091,493	7,091,493	7,169,280	77,787	1.10%
<b>Net Total Activity</b>	<b>3,688,103</b>	<b>(4,652)</b>	<b>2,926</b>	<b>2,920</b>		

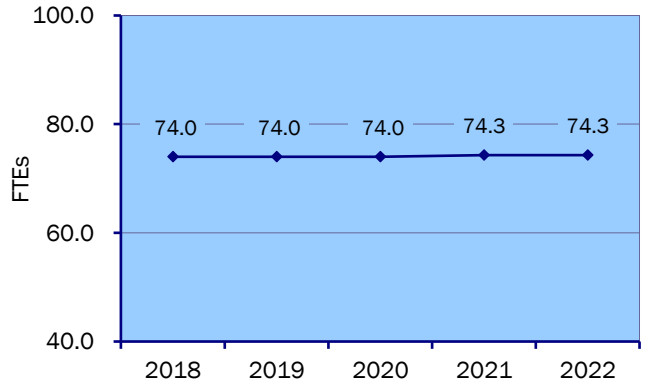
## SUMMARY HIGHLIGHTS

- **Intergovernmental Revenue** – Increase is mainly due to an increase from the Federal Emergency Management Performance Grant. The 2020 Actual includes more than \$5 million of funding received by Disaster Management to address COVID-19 in Brown County.
- **Public Charges** – Increase relates to rental revenue received from various parties expected to increase slightly in 2022.
- **Other Financing Sources** – Decrease is due to the 2021 wage increase transfer as well as slightly reduced carryover related to software maintenance.
- **Operating Expenses** – The 2020 Actual expenses included expenses for the response to COVID-19.

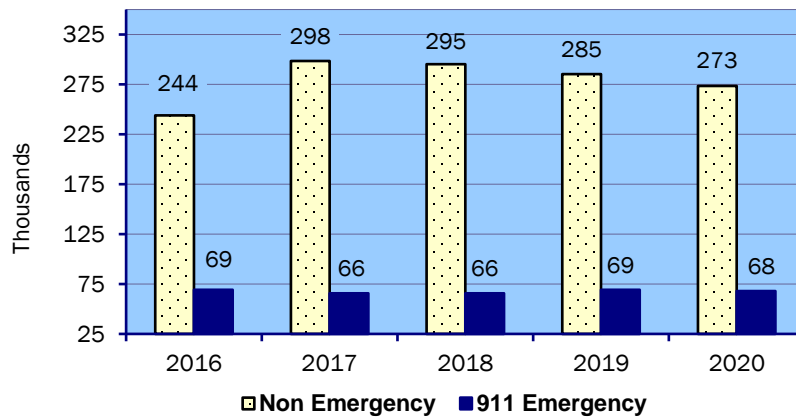
**PROPERTY TAX TRENDS**



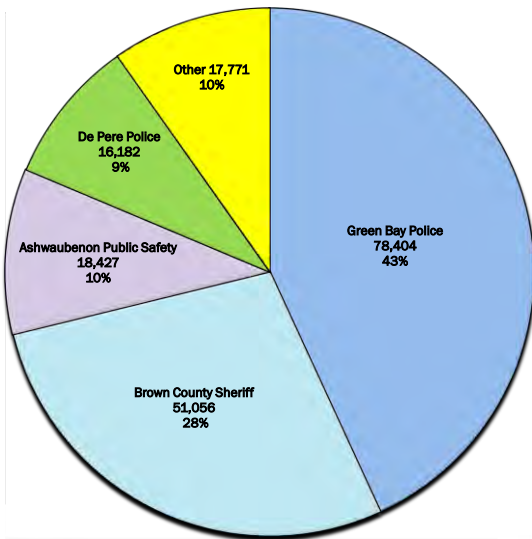
**STAFFING TRENDS**



**PUBLIC SAFETY CALL VOLUME**

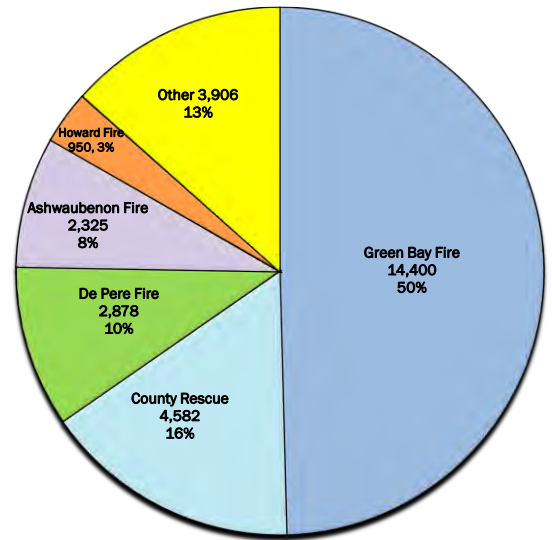


**INCIDENT COUNT FOR ALL BROWN COUNTY POLICE AGENCIES – 2020**



**TOTAL INCIDENTS 2020: 164,146**

**INCIDENT COUNT FOR ALL BROWN COUNTY FIRE/EMS AGENCIES – 2020**

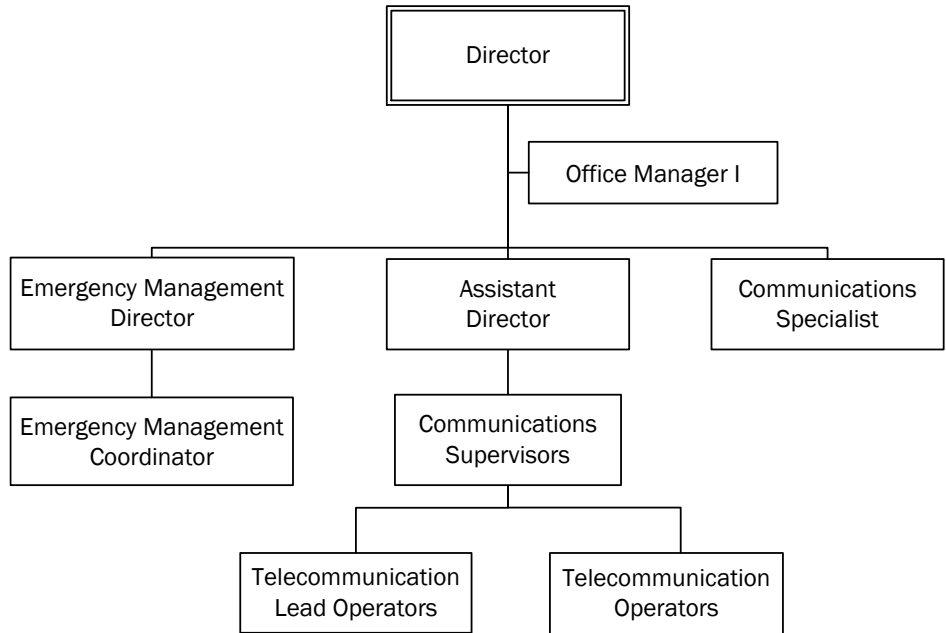


**TOTAL INCIDENTS 2020: 30,281**

**STAFFING SUMMARY**

<b>Position</b>	<b>FTE</b>	<b>Unit Rate</b>	<b>Budget Hours</b>	<b>Cost</b>
Director of Public Safety Comm	1.00	47.21	2,080	98,197
Assistant Director of PSC	1.00	38.45	2,080	79,976
Emergency Management Director	1.00	35.68	2,080	74,214
Communications Specialist	1.00	28.69	2,080	59,675
Communications Supervisor	4.00	28.69	8,320	238,700
Communications Supervisor	2.00	27.87	4,160	115,940
Telecommunication Lead Operator	5.00	26.69	9,950	265,565
Telecommunication Lead Operator	1.00	26.28	1,990	52,297
Telecommunication Operator	17.50	24.80	34,870	864,776
Telecommunication Operator	2.00	24.51	3,980	97,550
Telecommunication Operator	2.00	24.21	3,980	96,356
Telecommunication Operator	4.50	23.93	9,000	215,371
Telecommunication Operator	10.50	23.69	20,940	496,068
Telecommunication Operator	1.00	23.33	1,990	46,427
Emergency Management Coord	1.00	23.12	2,080	48,090
Telecommunication Operator	5.00	23.12	9,950	230,045
Office Manager I	1.00	20.82	2,080	43,305
Telecommunication Operator	6.50	19.96	12,980	259,078
LTE-Telecommunication Operator	0.30	19.95	588	11,731
Telecommunication Operator	7.00	19.95	13,930	277,900
Budgeted Overtime				203,382
Budgeted Shift Differential				38,789
Budgeted Comp				10,000
	<b>74.30</b>		<b>149,108</b>	<b>3,923,432</b>
			Regular Earnings	3,923,432
			Fringe Benefits	1,480,468
			<b>2022 Total Compensation</b>	<b>5,403,900</b>

Salary Summary does not reflect 2022 cost of living or other potential compensation adjustments.



**CONTRACTED & PROFESSIONAL SERVICES**

<b>Type of Service Provided</b>	<b>Annual Cost</b>
Off-site Emergency Plan Update Services	21,500
Code Red Emergency Alerting	13,125
Siren Maintenance	12,000
Over-the-Phone Interpretation Services	4,800
Time System Access	2,300
Document Shredding Services	<u>325</u>
	<b>54,050</b>

**PUBLIC SAFETY 2022 BUDGET**

<b>Account Description</b>	<b>2020 Actual Amount</b>	<b>2021 6- Month Actual Amount</b>	<b>2021 Estimated Amount</b>	<b>2021 Amended Budget</b>	<b>2022 Executive Budget</b>
<b>Fund: 100 - General Fund</b>					
<b>REVENUES</b>					
General property taxes	7,057,068	3,545,747	7,091,493	7,091,493	7,169,280
Federal grant revenue	654,206	97,827	139,904	140,483	177,751
State grant and aid revenue	4,791,629	40,428	70,083	66,316	68,601
Charges and fees	2,850	1,530	3,000	3,000	3,000
Rent	39,928	75,365	70,176	65,926	75,526
Intergovt charges Municipalities	-	180	-	-	-
Miscellaneous	-	60	36,000	-	-
Carryover	35,000	621,124	621,124	621,124	581,545
Transfer in	650,516	-	-	-	-
Intrafund Transfer In	14,429	-	-	-	-
Intrafund Transfer In HR	82,385	-	-	90,562	-
<b>REVENUES TOTAL</b>	<b>13,328,012</b>	<b>4,382,261</b>	<b>8,031,780</b>	<b>8,078,904</b>	<b>8,075,703</b>
<b>EXPENSES</b>					
Regular earnings	3,205,266	1,544,019	3,644,999	3,708,740	3,671,261
Paid leave earnings Vacation	226,227	83,324	-	-	-
Paid leave earnings Personal	57,508	42,956	-	-	-
Paid leave earnings Casual time used	52,321	27,250	-	-	-
Paid leave earnings Sick	-	136	-	-	-
Paid leave earnings Holiday	112,138	28,224	-	-	-
Paid leave earnings Other (funeral, jury duty, etc)	4,050	6,647	-	-	-
Paid leave earnings Disability	6,953	17,615	-	-	-
Premium	-	27,400	-	27,400	-
Premium Overtime	147,646	72,656	238,953	238,953	213,382
Premium Comp time payout	10,195	4,613	-	-	-
Premium Casual time payout	16,279	161	-	-	-
Premium Shift differential	33,461	16,794	38,789	38,789	38,789
Premium Holiday worked	78,966	17,305	-	-	-
Regular earnings - turnover savings	-	-	-	(37,485)	-
Salaries reimbursement Short term disability	(6,624)	(13,356)	-	-	-
Fringe benefits FICA	287,205	135,864	293,986	293,986	295,673
Fringe benefits Unemployment comp	3,949	1,869	4,118	4,118	4,124
Fringe benefits Health insurance	678,281	380,938	715,981	715,981	808,725
Fringe benefits Dental Insurance	63,461	34,111	66,626	66,626	69,137
Fringe benefits Life Insurance	2,237	1,573	1,892	1,892	2,624
Fringe benefits LT disability insurance	13,149	6,523	14,274	14,274	14,544
Fringe benefits ST disability insurance	18,437	9,145	20,091	20,091	20,486
Fringe benefits Workers comp insurance	4,288	2,188	4,375	4,375	4,416
Fringe benefits Retirement	262,859	124,048	261,393	261,393	260,739
Fringe benefits - turnover savings	-	-	-	(13,853)	-
Fringe benefits - Budget only	-	-	34,027	34,027	-
Training and education	95	-	500	500	500
Employee allowance Clothing	14,326	6,365	19,040	19,040	18,760
Supplies	705,990	92,015	32,684	32,684	13,500
Supplies Office	16,448	2,021	18,500	18,500	16,708
Supplies Technology	69,406	-	-	-	14,000
Supplies Postage	1,829	25	350	350	350
Food	13,308	-	-	-	-
Printing	1,095	-	-	-	-
Dues and memberships	1,037	512	1,125	1,125	938
Maintenance agreement Software	201,198	81,272	700,622	700,622	660,610
Repairs and maintenance Equipment	1,073,851	994,910	1,053,440	1,053,440	1,102,513
Advertising and public notice	10,182	83	100	100	100
Rental Equipment	59,752	-	-	-	-
Rental Space	24,606	24,931	24,931	24,931	26,918

**PUBLIC SAFETY 2022 BUDGET**

<b>Account Description</b>	<b>2020 Actual Amount</b>	<b>2021 6- Month Actual Amount</b>	<b>2021 Estimated Amount</b>	<b>2021 Amended Budget</b>	<b>2022 Executive Budget</b>
Books, periodicals, subscription	1,329	1,428	3,324	3,175	4,702
Software/Licenses	16,669	-	-	-	-
Travel and training	22,253	8,241	45,000	45,000	45,000
Travel and training Mileage	40	-	-	-	1,000
Equipment - nonoutlay	529,022	19,633	93,309	93,309	25,000
Electric	35,569	17,806	39,200	39,200	39,200
Telephone	59,629	34,750	70,000	70,000	70,000
Telephone cell	8,776	1,229	3,700	3,700	3,700
Other utilities	-	-	-	-	300
Indirect cost	259,123	115,581	231,162	231,162	240,915
Intra-county expense Technology services	237,236	147,735	242,870	242,870	260,174
Intra-county expense Insurance	56,090	29,900	59,799	59,799	66,691
Intra-county expense Other departmental	7,641	-	200	200	200
Intra-county expense Highway	91,817	1,089	6,000	6,000	-
Intra-county expense Copy center	6,253	368	1,000	1,000	1,000
Intra-county expense Departmental copiers	4,450	2,225	4,450	4,450	4,450
Intra-county expense Document center	402	265	560	560	524
Contracted services	231,207	27,516	19,540	19,540	25,450
Professional services	29,308	5,258	28,340	28,340	28,600
Medical supplies	4,776	-	-	-	-
Grant Expenditures	60,144	-	-	-	-
Outlay Other	152,500	-	-	-	-
Transfer out	155,176	-	-	-	-
Transfer out Wages	59,298	-	-	-	-
Intrafund Transfer Out	137,903	-	-	-	-
<b>EXPENSES TOTAL</b>	<b>9,637,989</b>	<b>4,187,159</b>	<b>8,039,250</b>	<b>8,078,904</b>	<b>8,075,703</b>
<b>REVENUE TOTALS:</b>	<b>13,328,012</b>	<b>4,382,261</b>	<b>8,031,780</b>	<b>8,078,904</b>	<b>8,075,703</b>
<b>EXPENSE TOTALS:</b>	<b>9,637,989</b>	<b>4,187,159</b>	<b>8,039,250</b>	<b>8,078,904</b>	<b>8,075,703</b>
<b>NET TOTALS:</b>	<b>3,690,023</b>	<b>195,101</b>	<b>(7,470)</b>	<b>-</b>	<b>-</b>
<b>Fund: 101 - Hazmat</b>					
<b>REVENUES</b>					
State grant and aid revenue	11,556	-	7,529	7,096	7,120
Intergovt charges Municipalities	5,000	5,000	5,000	5,000	5,000
<b>REVENUES TOTAL</b>	<b>16,556</b>	<b>5,000</b>	<b>12,529</b>	<b>12,096</b>	<b>12,120</b>
<b>EXPENSES</b>					
Supplies	3,764	-	9,411	8,870	8,900
Equipment - nonoutlay	14,372	-	-	-	-
Other utilities	340	150	300	300	300
<b>EXPENSES TOTAL</b>	<b>18,476</b>	<b>150</b>	<b>9,711</b>	<b>9,170</b>	<b>9,200</b>
<b>REVENUE TOTALS:</b>	<b>16,556</b>	<b>5,000</b>	<b>12,529</b>	<b>12,096</b>	<b>12,120</b>
<b>EXPENSE TOTALS:</b>	<b>18,476</b>	<b>150</b>	<b>9,711</b>	<b>9,170</b>	<b>9,200</b>
<b>NET TOTALS:</b>	<b>(1,920)</b>	<b>4,850</b>	<b>2,818</b>	<b>2,926</b>	<b>2,920</b>
<b>REVENUE GRAND TOTALS:</b>	<b>13,344,568</b>	<b>4,387,261</b>	<b>8,044,309</b>	<b>8,091,000</b>	<b>8,087,823</b>
<b>EXPENSE GRAND TOTALS:</b>	<b>9,656,465</b>	<b>4,187,309</b>	<b>8,048,961</b>	<b>8,088,074</b>	<b>8,084,903</b>
<b>NET GRAND TOTALS:</b>	<b>3,688,103</b>	<b>199,951</b>	<b>(4,652)</b>	<b>2,926</b>	<b>2,920</b>