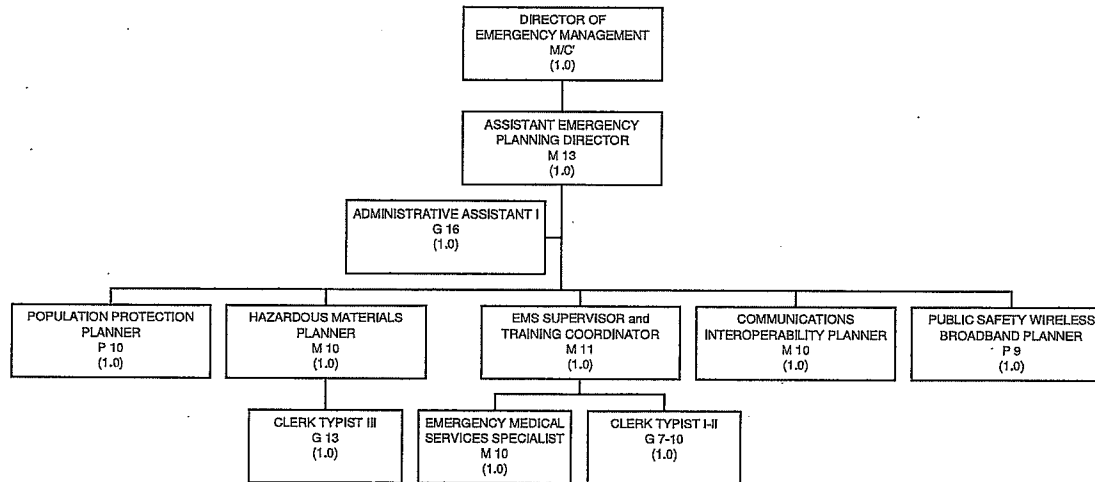


# EMERGENCY MANAGEMENT



6/17/2014

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b>EMERGENCY MANAGEMENT</b>						
<b>EMERGENCY PLANNING</b>						
DIRECTOR OF EMERGENCY MANAGEMENT	MC 117,874 G	1.00	1.00	1.00		
ASSISTANT EMERGENCY PLANNING DIRECTOR	M 13	1.00	1.00	1.00		
COMMUNICATIONS INTEROPERABILITY PLANNER	M 10	1.00 E	1.00 E,I	0.80 E,I		
POPULATION PROTECTION PLANNER	P 10	1.00	1.00	1.00		
PUBLIC SAFETY WIRELESS BROADBAND PLANNER	P 9	0.00	1.00	1.00 H		
POPULATION PROTECTION PLANNER	P 9	0.00	0.00	0.00		
ADMINISTRATIVE ASSISTANT I	G 16	1.00	1.00	1.00		
<b>EMERGENCY PLANNING SUBTOTAL</b>		<b>5.00</b>	<b>6.00</b>	<b>5.80</b>	<b>0.00</b>	<b>0.00</b>
<b>HAZARDOUS MATERIALS PLANNING</b>						
HAZARDOUS MATERIALS PLANNER	M 10	1.00 B	1.00 B	1.00 B		
CLERK TYPIST III	G 13	1.00	1.00	1.00		
<b>HAZARDOUS MATERIALS PLANNING SUBTOTAL</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>
<b>EMERGENCY MEDICAL SERVICES</b>						
EMERGENCY MEDICAL SERVICES						
SUPERVISOR & TRAINING COORDINATOR	M 11	1.00	1.00	1.00		
EMERGENCY MEDICAL SERVICES SPECIALIST	M 10	1.00	1.00	1.00		
CLERK TYPIST I-II	G 7-10	1.00 F	1.00 F	1.00 F		
<b>EMERGENCY MEDICAL SERVICES SUBTOTAL</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>
<b>EMERGENCY MANAGEMENT TOTAL</b>		<b>10.00</b>	<b>11.00</b>	<b>10.80</b>	<b>0.00</b>	<b>0.00</b>

B - THE HAZARDOUS MATERIALS PLANNER POSITION IS SUBJECT TO 100% STATE REIMBURSEMENT PER SUB. 1 TO RES. 18, 1988-89.

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**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015 REQUESTED NO.	2015 RECOMMENDED NO.	2015 ADOPTED NO.
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**EMERGENCY MANAGEMENT (continued)**

- E - 2012 BUDGET ADDED 0.1 FTE FOR A TOTAL .30 FTE THAT IS NOT CONTINGENT ON GRANT FUNDING  
RES. 221, 11-12, ADOPTED FEBRUARY 16, 2012, ACCEPTED FUNDING FOR GRANT PERIOD FROM JANUARY 1, 2012 TO DECEMBER 31, 2012.  
RES. 195, 12-13, ADOPTED JANUARY 10, 2013, ACCEPTED FUNDING FOR GRANT PERIOD FROM FEBRUARY 1, 2013 TO MARCH 31, 2014 FOR .70 FTE.  
POSITION (#2799) RECLASSIFIED FROM P9 TO M10 EFFECTIVE JUNE 16, 2013  
RES. 173, 13-14, ADOPTED DECEMBER 5, 2013, ACCEPTED FUNDING FOR GRANT PERIOD FROM JANUARY 1, 2014 TO DECEMBER 31, 2014 FOR .25 FTE.
- F - POSITION 703 UNFUNDED; POSITION AUTHORITY TO REMAIN.
- G - RES. 4, 2012-13, ADOPTED MAY 17, 2012, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING JUNE 3, 2017.
- H - RES. 205, 2013-14, ADOPTED FEBRUARY 6, 2014, ACCEPTED GRANT FUNDING TO CREATE 1.0 FTE BROADBAND PLANNER POSITION #2990, EFFECTIVE FEBRUARY 10, 2014  
POSITION IS CONTINGENT UPON GRANT FUNDING.
- I - RES. 205, 2013-14, ADOPTED FEBRUARY 6, 2014, ACCEPTED GRANT FUNDING TO CREATE 0.50 FTE COMMUNICATIONS INTEROPERABILITY PLANNER #2799,  
EFFECTIVE FEBRUARY 10, 2014. POSITION IS CONTINGENT UPON GRANT FUNDING.

<b>Dept:</b> Emergency Management	48	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Emergency Planning	224/00		<b>Fund No:</b> 1110

**Mission:**  
Provide support and assistance to individuals, agencies, and local governments to effectively plan for and manage hazards associated with major emergencies and disasters.

**Description:**  
The program operates under the Federal Civil Defense Act of 1950, Chapter 323 of the Wisconsin State Statutes and Chapter 36 of the Dane County Code of Ordinances, and is a joint responsibility of local, state and federal governments. The Integrated Emergency Management Systems (IEMS) recognizes elements common to all disasters and provides a credible, responsible, effective approach to emergency management.

	Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$532,601	\$497,100	\$0	\$138,191	\$635,291	\$167,068	\$647,754	\$643,900
Operating Expenses	\$392,856	\$117,609	\$10,668	\$62,148	\$190,425	\$32,969	\$196,141	\$112,609
Contractual Services	\$7,640	\$66,850	\$30,900	\$0	\$97,750	\$2,756	\$97,750	\$66,250
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$933,097</b>	<b>\$681,559</b>	<b>\$41,568</b>	<b>\$200,339</b>	<b>\$923,466</b>	<b>\$202,794</b>	<b>\$941,645</b>	<b>\$822,759</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$455,800	\$228,395	\$4,000	\$212,339	\$444,734	\$2,817	\$441,234	\$373,115
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	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$2,076	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$457,976</b>	<b>\$228,395</b>	<b>\$4,000</b>	<b>\$212,339</b>	<b>\$444,734</b>	<b>\$2,817</b>	<b>\$441,234</b>	<b>\$373,115</b>
<b>GPR SUPPORT</b>	<b>\$475,122</b>	<b>\$453,164</b>			<b>\$478,732</b>			<b>\$449,644</b>
<b>F.T.E. STAFF</b>	<b>5.000</b>	<b>4.300</b>				<b>6.000</b>		<b>5.800</b>

<b>Dept:</b> Emergency Management		48								<b>Fund Name:</b> General Fund	
<b>Prgm:</b> Emergency Planning		224/00								<b>Fund No.:</b> 1110	
DI#	NONE	2015 Base	Net Decision Items							2015 Requested Budget	
			01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>											
	Personnel Costs	\$643,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$643,900
	Operating Expenses	\$112,609	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,609
	Contractual Services	\$66,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,250
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$822,759</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$822,759</b>
<b>PROGRAM REVENUE</b>											
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$373,115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$373,115
	Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$373,115</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$373,115</b>
	<b>GPR SUPPORT</b>	<b>\$449,644</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$449,644</b>
	<b>F.T.E. STAFF</b>	<b>5.800</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.800</b>

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>			
	Expenditures	Revenue	GPR Support
<b>2015 BUDGET BASE</b>	\$822,759	\$373,115	\$449,644
<b>2015 REQUESTED BUDGET</b>	\$822,759	\$373,115	\$449,644

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DEPARTMENT: Emergency Management  
PROGRAM: Emergency Planning

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 EXPENDITURES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
15	EMEMRPLN	10009	SALARIES AND WAGES	\$392,313	\$366,400	\$0	\$101,475	\$467,875	\$108,705	\$466,517	\$476,500
15	EMEMRPLN	10027	OVERTIME	\$252	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	EMEMRPLN	10072	LIMITED TERM EMPLOYEES	\$0	\$0	\$0	\$0	\$0	\$3,471	\$20,000	\$0
15	EMEMRPLN	10099	RETIREMENT FUND	\$26,772	\$20,100	\$0	\$8,753	\$28,853	\$6,214	\$28,004	\$29,400
15	EMEMRPLN	10108	SOCIAL SECURITY	\$29,639	\$27,400	\$0	\$7,697	\$35,097	\$8,465	\$37,137	\$36,200
15	EMEMRPLN	10117	HEALTH	\$57,999	\$56,800	\$0	\$18,298	\$75,098	\$20,391	\$68,580	\$76,300
15	EMEMRPLN	10126	HEALTH-RETIREES	\$17,217	\$18,300	\$0	\$0	\$18,300	\$18,250	\$18,250	\$14,500
15	EMEMRPLN	10153	DENTAL	\$5,633	\$5,600	\$0	\$1,739	\$7,339	\$1,466	\$6,763	\$8,400
15	EMEMRPLN	10171	DISABILITY INSURANCE	\$295	\$300	\$0	\$61	\$361	\$84	\$164	\$200
15	EMEMRPLN	10180	LIFE INSURANCE	\$81	\$100	\$0	\$8	\$108	\$21	\$79	\$100
15	EMEMRPLN	10185	FSA ADMINISTRATION FEE	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$100
15	EMEMRPLN	10189	WORKERS COMPENSATION	\$2,400	\$2,000	\$0	\$160	\$2,160	\$0	\$2,160	\$2,200
15	EMEMRPLN	20529	CATASTROPHIC PLANNING PROJ EXF	\$126	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	EMEMRPLN	20613	COMMUNICATIONS ADVANCE TEAM	\$140,421	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	EMEMRPLN	20614	COMMUNICATIONS INTEROP PLAN PF	\$141	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	EMEMRPLN	20616	COMMUNICATIONS UNIT TRAINING	\$1,526	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	EMEMRPLN	20648	CONFERENCES AND TRAINING	\$1,798	\$1,800	\$0	\$0	\$1,800	\$871	\$1,798	\$1,800
15	EMEMRPLN	20763	DAMAGE ASSESSMENT EQUIP GRAN	\$2,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	EMEMRPLN	20948	EMERGENCY SUPPLIES	\$11,465	\$5,500	\$0	\$0	\$5,500	\$174	\$5,500	\$500
15	EMEMRPLN	20991	EXERCISE GRANT	\$4,683	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	EMEMRPLN	21550	MEDICAL RESERVE CORPS GRANT	\$10,401	\$0	\$6,668	\$0	\$6,668	\$4,620	\$6,668	\$0
15	EMEMRPLN	21584	MEMBERSHIP FEES	\$152	\$200	\$0	\$0	\$200	\$152	\$152	\$200
15	EMEMRPLN	21686	MRC SPECIAL PROJECT AWARD GRN	\$3,992	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	EMEMRPLN	21687	MRC 2012 EXERCISE	\$2,171	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	EMEMRPLN	21690	NAACHO 2014	\$0	\$0	\$0	\$3,500	\$3,500	\$0	\$0	\$0
15	EMEMRPLN	21692	NAACHO 2013	\$0	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000	\$0
15	EMEMRPLN	21743	BROADBAND PLAN OFFICE SUPPLIES	\$0	\$0	\$0	\$14,612	\$14,612	\$753	\$14,612	\$0
15	EMEMRPLN	21809	OPERATING EQUIPMENT EXPENSE	\$6,735	\$4,487	\$0	\$0	\$4,487	\$335	\$7,000	\$4,487
15	EMEMRPLN	22043	PRTNG STA & OFFICE SUPPLIES	\$6,217	\$6,000	\$0	\$0	\$6,000	\$1,479	\$6,000	\$6,000
15	EMEMRPLN	22250	REPAIR OF EQUIPMENT	\$533	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$3,000
15	EMEMRPLN	22390	SIREN SYSTEM REPAIRS	\$150,227	\$71,500	\$0	\$0	\$71,500	\$19,023	\$71,500	\$71,500
15	EMEMRPLN	22391	SIREN SYSTEM PREVENTIVE MAINT	\$31,644	\$15,822	\$0	\$0	\$15,822	\$0	\$15,822	\$15,822
15	EMEMRPLN	22435	SOFTWARE MAINTENANCE	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$0	\$1,000
15	EMEMRPLN	22539	SCIP 2014 SUPPLIES	\$0	\$0	\$0	\$715	\$715	\$239	\$715	\$0
15	EMEMRPLN	22620	BROADBAND PLANN TRAINING & TRA	\$0	\$0	\$0	\$38,321	\$38,321	\$1,602	\$38,321	\$0
15	EMEMRPLN	22645	SCIP 2014 TRAVEL	\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$5,000	\$0
15	EMEMRPLN	22646	TRAVEL EXPENSE	\$657	\$700	\$0	\$0	\$700	\$0	\$700	\$700
15	EMEMRPLN	22736	TELEPHONE	\$11,082	\$5,600	\$0	\$0	\$5,600	\$2,939	\$10,000	\$5,600
15	EMEMRPLN	22756	VEHICLE MAINTNANCE & OPERATION	\$6,636	\$2,000	\$0	\$0	\$2,000	\$783	\$5,353	\$2,000
15	EMEMRPLN	30639	COMPUTER AIDED DISPATCH SUPPR	\$240	\$5,000	\$0	\$0	\$5,000	\$2,756	\$5,000	\$5,000
15	EMEMRPLN	31260	INSURANCE	\$7,400	\$8,200	\$0	\$0	\$8,200	\$0	\$8,200	\$7,600
15	EMEMRPLN	32782	WARNING SYSTEM SUPPORT	\$0	\$53,650	\$30,900	\$0	\$84,550	\$0	\$84,550	\$53,650
<b>TOTAL EXPENDITURES</b>				<b>\$933,097</b>	<b>\$681,559</b>	<b>\$41,568</b>	<b>\$200,339</b>	<b>\$923,466</b>	<b>\$202,794</b>	<b>\$941,645</b>	<b>\$822,759</b>

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DEPARTMENT: Emergency Management  
PROGRAM: Emergency Planning

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	EMEMRPLN	10009	SALARIES AND WAGES	\$476,500								\$476,500
15	EMEMRPLN	10027	OVERTIME	\$0								\$0
15	EMEMRPLN	10072	LIMITED TERM EMPLOYEES	\$0								\$0
15	EMEMRPLN	10099	RETIREMENT FUND	\$29,400								\$0
15	EMEMRPLN	10108	SOCIAL SECURITY	\$36,200								\$29,400
15	EMEMRPLN	10117	HEALTH	\$76,300								\$36,200
15	EMEMRPLN	10126	HEALTH-RETIRES	\$14,500								\$76,300
15	EMEMRPLN	10153	DENTAL	\$8,400								\$14,500
15	EMEMRPLN	10171	DISABILITY INSURANCE	\$200								\$8,400
15	EMEMRPLN	10180	LIFE INSURANCE	\$100								\$200
15	EMEMRPLN	10185	FSA ADMINISTRATION FEE	\$100								\$100
15	EMEMRPLN	10189	WORKERS COMPENSATION	\$2,200								\$100
15	EMEMRPLN	20529	CATASTROPHIC PLANNING PROJ EXP	\$0								\$2,200
15	EMEMRPLN	20613	COMMUNICATIONS ADVANCE TEAM	\$0								\$0
15	EMEMRPLN	20614	COMMUNICATIONS INTEROP PLAN PF	\$0								\$0
15	EMEMRPLN	20616	COMMUNICATIONS UNIT TRAINING	\$0								\$0
15	EMEMRPLN	20648	CONFERENCES AND TRAINING	\$1,800								\$0
15	EMEMRPLN	20763	DAMAGE ASSESSMENT EQUIP GRANT	\$0								\$1,800
15	EMEMRPLN	20948	EMERGENCY SUPPLIES	\$500								\$0
15	EMEMRPLN	20991	EXERCISE GRANT	\$0								\$500
15	EMEMRPLN	21550	MEDICAL RESERVE CORPS GRANT	\$0								\$0
15	EMEMRPLN	21584	MEMBERSHIP FEES	\$200								\$0
15	EMEMRPLN	21686	MRC SPECIAL PROJECT AWARD GRN	\$0								\$200
15	EMEMRPLN	21687	MRC 2012 EXERCISE	\$0								\$0
15	EMEMRPLN	21690	NAACHO 2014	\$0								\$0
15	EMEMRPLN	21692	NAACHO 2013	\$0								\$0
15	EMEMRPLN	21743	BROADBAND PLAN OFFICE SUPPLIES	\$0								\$0
15	EMEMRPLN	21809	OPERATING EQUIPMENT EXPENSE	\$4,487								\$0
15	EMEMRPLN	22043	PRTNG STA & OFFICE SUPPLIES	\$6,000								\$4,487
15	EMEMRPLN	22250	REPAIR OF EQUIPMENT	\$3,000								\$6,000
15	EMEMRPLN	22390	SIREN SYSTEM REPAIRS	\$71,500								\$3,000
15	EMEMRPLN	22391	SIREN SYSTEM PREVENTIVE MAINT	\$15,822								\$71,500
15	EMEMRPLN	22435	SOFTWARE MAINTENANCE	\$1,000								\$15,822
15	EMEMRPLN	22539	SCIP 2014 SUPPLIES	\$0								\$1,000
15	EMEMRPLN	22620	BROADBAND PLANN TRAINING & TRA	\$0								\$0
15	EMEMRPLN	22645	SCIP 2014 TRAVEL	\$0								\$0
15	EMEMRPLN	22646	TRAVEL EXPENSE	\$700								\$0
15	EMEMRPLN	22736	TELEPHONE	\$5,600								\$700
15	EMEMRPLN	22756	VEHICLE MAINTNANCE & OPERATION	\$2,000								\$5,600
15	EMEMRPLN	30639	COMPUTER AIDED DISPATCH SUPPR	\$5,000								\$2,000
15	EMEMRPLN	31260	INSURANCE	\$7,600								\$5,000
15	EMEMRPLN	32782	WARNING SYSTEM SUPPORT	\$53,650								\$7,600
<b>TOTAL EXPENDITURES</b>				<b>\$822,759</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,650</b>
												<b>\$822,759</b>

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DEPARTMENT: Emergency Management  
 PROGRAM: Emergency Planning

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2014		ACTIONS	BUDGET	YTD	TOTAL	BASE
15	E MEMRPLN	80331	SIREN SITE LICENSE REVENUE		\$0	\$0	\$0	\$12,000	\$12,000	\$0	\$12,000	\$0
15	E MEMRPLN	81800	EMERGENCY PLANNING REVENUE		\$228,395	\$228,395	\$0	\$0	\$228,395	\$0	\$228,395	\$228,395
15	E MEMRPLN	81836	WEATHER RADIO REVENUE		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	E MEMRPLN	81837	MEDICAL RESERVE CORPS REVENUE		\$4,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	E MEMRPLN	81862	SCIP COORDINATOR 2012		\$18,966	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	E MEMRPLN	81866	MRC 2012 EXERCISE		\$2,171	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	E MEMRPLN	81879	SCIP COORDINATOR 2013		\$54,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	E MEMRPLN	81881	COMMUNICATIONS ADVANCE TEAM		\$139,789	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	E MEMRPLN	81882	NAACHO 2013		\$0	\$0	\$4,000	\$0	\$4,000	\$4,000	\$4,000	\$0
15	E MEMRPLN	81883	COMMUNICATIONS UNIT TRAINING		\$1,526	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	E MEMRPLN	81884	EXERCISE GRANT		\$4,683	\$0	\$0	\$0	\$0	(\$4,683)	\$0	\$0
15	E MEMRPLN	81885	DAMAGE ASSESSMENT EQUIP GRAN		\$2,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	E MEMRPLN	81887	SCIP COORDINATOR 2014		\$0	\$0	\$0	\$28,000	\$28,000	\$0	\$28,000	\$0
15	E MEMRPLN	81889	NAACHO 2014		\$0	\$0	\$0	\$3,500	\$3,500	\$3,500	\$0	\$0
15	E MEMRPLN	82905	BROADBAND PLANNING PROJECT RE		\$0	\$0	\$0	\$168,839	\$168,839	\$0	\$168,839	\$144,720
15	E MEMRPLN	82970	MISCELLANEOUS GENERAL REVENUI		\$2,076	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$457,976</b>	<b>\$228,395</b>	<b>\$4,000</b>	<b>\$212,339</b>	<b>\$444,734</b>	<b>\$2,817</b>	<b>\$441,234</b>	<b>\$373,115</b>

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DEPARTMENT: Emergency Management  
PROGRAM: Emergency Planning

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	EMEMRPLN	80331	SIREN SITE LICENSE REVENUE	\$0								\$0
15	EMEMRPLN	81800	EMERGENCY PLANNING REVENUE	\$228,395								\$228,395
15	EMEMRPLN	81836	WEATHER RADIO REVENUE	\$0								\$0
15	EMEMRPLN	81837	MEDICAL RESERVE CORPS REVENUE	\$0								\$0
15	EMEMRPLN	81862	SCIP COORDINATOR 2012	\$0								\$0
15	EMEMRPLN	81866	MRC 2012 EXERCISE	\$0								\$0
15	EMEMRPLN	81879	SCIP COORDINATOR 2013	\$0								\$0
15	EMEMRPLN	81881	COMMUNICATIONS ADVANCE TEAM	\$0								\$0
15	EMEMRPLN	81882	NAACHO 2013	\$0								\$0
15	EMEMRPLN	81883	COMMUNICATIONS UNIT TRAINING	\$0								\$0
15	EMEMRPLN	81884	EXERCISE GRANT	\$0								\$0
15	EMEMRPLN	81885	DAMAGE ASSESSMENT EQUIP GRANT	\$0								\$0
15	EMEMRPLN	81887	SCIP COORDINATOR 2014	\$0								\$0
15	EMEMRPLN	81889	NAACHO 2014	\$0								\$0
15	EMEMRPLN	82905	BROADBAND PLANNING PROJECT RE	\$144,720								\$144,720
15	EMEMRPLN	82970	MISCELLANEOUS GENERAL REVENUE	\$0								\$144,720
<b>TOTAL REVENUES</b>				<b>\$373,115</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$373,115</b>

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$532,601	\$497,100	\$0	\$138,191	\$635,291	\$167,068	\$647,754	\$0	\$643,900
OPERATING EXPENSE	\$392,856	\$117,609	\$10,668	\$62,148	\$190,425	\$32,969	\$196,141	\$0	\$112,609
CONTRACTUAL SERVICES	\$7,640	\$66,850	\$30,900	\$0	\$97,750	\$2,756	\$97,750	\$0	\$66,250
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$933,097</b>	<b>\$681,559</b>	<b>\$41,568</b>	<b>\$200,339</b>	<b>\$923,466</b>	<b>\$202,794</b>	<b>\$941,645</b>	<b>\$0</b>	<b>\$822,759</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$455,800	\$228,395	\$4,000	\$212,339	\$444,734	\$2,817	\$441,234	\$0	\$373,115
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$2,076	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$457,976</b>	<b>\$228,395</b>	<b>\$4,000</b>	<b>\$212,339</b>	<b>\$444,734</b>	<b>\$2,817</b>	<b>\$441,234</b>	<b>\$0</b>	<b>\$373,115</b>
<b>NET COST:</b>	<b>\$475,122</b>	<b>\$453,164</b>	<b>\$37,568</b>	<b>(\$12,000)</b>	<b>\$478,732</b>	<b>\$199,977</b>	<b>\$500,411</b>	<b>\$0</b>	<b>\$449,644</b>

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$643,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$643,900
OPERATING EXPENSE	\$112,609	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,609
CONTRACTUAL SERVICES	\$66,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,250
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$822,759</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$822,759</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$373,115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$373,115
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$373,115</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$373,115</b>
<b>NET COST:</b>	<b>\$449,644</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$449,644</b>

<b>Dept:</b> Emergency Management	48	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Hazardous Materials Planning	226/00		<b>Fund No:</b> 1110

**Mission:**  
To improve public safety by enabling citizens, businesses, public institutions; emergency responders, and governments to effectively mitigate, prepare for, respond to and recover from major hazardous materials emergencies.

**Description:**  
This program is mandated by P.L. 99-499 (Title III of SARA) and Chapter 323 of Wisconsin Statutes. Section 36.04 of the Dane County Ordinances established the role and responsibilities of the County Local Emergency Planning Committee. P.L. 99-499 mandates development of a comprehensive hazardous material (Hazmat) program to include a county-wide hazmat response plan, off-site facility plans, reviewing and exercising emergency plans, and provision for community outreach and right-to-know programs.

	Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$174,634	\$187,000	\$0	\$0	\$187,000	\$44,261	\$158,793	\$183,200
Operating Expenses	\$3,290	\$16,374	\$0	\$0	\$16,374	\$10,450	\$15,385	\$16,374
Contractual Services	\$110,850	\$39,000	\$17,337	\$1,905	\$58,242	\$40,560	\$56,337	\$39,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$288,774</b>	<b>\$242,374</b>	<b>\$17,337</b>	<b>\$1,905</b>	<b>\$261,616</b>	<b>\$95,271</b>	<b>\$230,515</b>	<b>\$238,574</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$227,918	\$115,751	\$17,337	\$1,905	\$134,993	\$601	\$133,088	\$115,751
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
<b>TOTAL</b>	<b>\$227,918</b>	<b>\$115,751</b>	<b>\$17,337</b>	<b>\$1,905</b>	<b>\$134,993</b>	<b>\$601</b>	<b>\$133,088</b>	<b>\$115,751</b>
<b>GPR SUPPORT</b>	<b>\$60,856</b>	<b>\$126,623</b>			<b>\$126,623</b>			<b>\$122,823</b>
<b>F.T.E. STAFF</b>	<b>2.000</b>	<b>2.000</b>					<b>2.000</b>	<b>2.000</b>

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<b>Dept:</b> Emergency Management		48		<b>Fund Name:</b> General Fund						
<b>Prgm:</b> Hazardous Materials Planning		226/00		<b>Fund No.:</b> 1110						
DI#	NONE	2015 Base	Net Decision Items							2015 Requested Budget
			01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>										
		\$183,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$183,200
		\$16,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,374
		\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		\$238,574	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$238,574
<b>PROGRAM REVENUE</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$115,751	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,751
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		\$115,751	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,751
<b>GPR SUPPORT</b>		\$122,823	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$122,823
<b>F.T.E. STAFF</b>		2.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2015 BUDGET BASE			\$238,574	\$115,751	\$122,823
2015 REQUESTED BUDGET			\$238,574	\$115,751	\$122,823

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DEPARTMENT: Emergency Management  
PROGRAM: Hazardous Materials Planning

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 EXPENDITURES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
15	EMHAZMAT	10009	SALARIES AND WAGES	\$123,643	\$129,100	\$0	\$0	\$129,100	\$31,607	\$110,809	\$124,100
15	EMHAZMAT	10099	RETIREMENT FUND	\$11,198	\$10,600	\$0	\$0	\$10,600	\$2,604	\$9,098	\$10,000
15	EMHAZMAT	10108	SOCIAL SECURITY	\$9,279	\$9,900	\$0	\$0	\$9,900	\$2,366	\$8,436	\$9,500
15	EMHAZMAT	10117	HEALTH	\$25,774	\$31,800	\$0	\$0	\$31,800	\$6,985	\$25,517	\$34,500
15	EMHAZMAT	10153	DENTAL	\$2,462	\$3,200	\$0	\$0	\$3,200	\$536	\$2,512	\$3,300
15	EMHAZMAT	10171	DISABILITY INSURANCE	\$412	\$400	\$0	\$0	\$400	\$145	\$443	\$500
15	EMHAZMAT	10180	LIFE INSURANCE	\$77	\$100	\$0	\$0	\$100	\$19	\$78	\$100
15	EMHAZMAT	10185	FSA ADMINISTRATION FEE	\$88	\$100	\$0	\$0	\$100	\$0	\$100	\$100
15	EMHAZMAT	10189	WORKERS COMPENSATION	\$1,700	\$1,800	\$0	\$0	\$1,800	\$0	\$1,800	\$1,100
15	EMHAZMAT	20648	CONFERENCES AND TRAINING	\$14	\$774	\$0	\$0	\$774	\$0	\$251	\$774
15	EMHAZMAT	22043	PRTRNG STA & OFFICE SUPPLIES	\$1,761	\$3,000	\$0	\$0	\$3,000	\$640	\$3,000	\$3,000
15	EMHAZMAT	22619	TRAINING MATERIALS	\$191	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
15	EMHAZMAT	22646	TRAVEL EXPENSE	\$253	\$300	\$0	\$0	\$300	\$0	\$300	\$300
15	EMHAZMAT	22736	TELEPHONE	\$1,071	\$1,300	\$0	\$0	\$1,300	\$367	\$834	\$1,300
15	EMHAZMAT	27622	HAZARDOUS MATERIALS EQUIPMENT	\$0	\$10,000	\$0	\$0	\$10,000	\$9,444	\$10,000	\$10,000
15	EMHAZMAT	31133	HAZARDOUS MATERIALS TRAINING	\$71,850	\$0	\$17,337	\$1,905	\$19,242	\$1,560	\$17,337	\$0
15	EMHAZMAT	31135	HAZARDOUS MATLS INSURANCE REII	\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000	\$6,000	\$6,000
15	EMHAZMAT	32205	REIMBURSEMENT TO LOCAL UNITS	\$33,000	\$33,000	\$0	\$0	\$33,000	\$33,000	\$33,000	\$33,000
<b>TOTAL EXPENDITURES</b>				<b>\$288,774</b>	<b>\$242,374</b>	<b>\$17,337</b>	<b>\$1,905</b>	<b>\$261,616</b>	<b>\$95,271</b>	<b>\$230,515</b>	<b>\$238,574</b>

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DEPARTMENT: Emergency Management  
 PROGRAM: Hazardous Materials Planning

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	EMHAZMAT	10009	SALARIES AND WAGES		\$124,100								\$124,100
15	EMHAZMAT	10099	RETIREMENT FUND		\$10,000								\$10,000
15	EMHAZMAT	10108	SOCIAL SECURITY		\$9,500								\$9,500
15	EMHAZMAT	10117	HEALTH		\$34,500								\$34,500
15	EMHAZMAT	10153	DENTAL		\$3,300								\$3,300
15	EMHAZMAT	10171	DISABILITY INSURANCE		\$500								\$500
15	EMHAZMAT	10180	LIFE INSURANCE		\$100								\$100
15	EMHAZMAT	10185	FSA ADMINISTRATION FEE		\$100								\$100
15	EMHAZMAT	10189	WORKERS COMPENSATION		\$1,100								\$1,100
15	EMHAZMAT	20648	CONFERENCES AND TRAINING		\$774								\$774
15	EMHAZMAT	22043	PRTNG STA & OFFICE SUPPLIES		\$3,000								\$3,000
15	EMHAZMAT	22619	TRAINING MATERIALS		\$1,000								\$1,000
15	EMHAZMAT	22646	TRAVEL EXPENSE		\$300								\$300
15	EMHAZMAT	22736	TELEPHONE		\$1,300								\$1,300
15	EMHAZMAT	27622	HAZARDOUS MATERIALS EQUIPMENT		\$10,000								\$10,000
15	EMHAZMAT	31133	HAZARDOUS MATERIALS TRAINING		\$0								\$0
15	EMHAZMAT	31135	HAZARDOUS MATLS INSURANCE REIM		\$6,000								\$6,000
15	EMHAZMAT	32205	REIMBURSEMENT TO LOCAL UNITS		\$33,000								\$33,000
<b>TOTAL EXPENDITURES</b>					<b>\$238,574</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$238,574</b>

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DEPARTMENT: Emergency Management  
 PROGRAM: Hazardous Materials Planning

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 REVENUES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
15	EMHAZMAT	80075	GROUNDWATER INITIATIVE REVENUE	\$49,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	EMHAZMAT	81808	STATE AID-HAZMAT EQUIPMENT REV	\$9,443	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$10,000
15	EMHAZMAT	81810	HAZARDOUS MATERIALS PLNG REV	\$91,212	\$99,751	\$0	\$0	\$99,751	\$0	\$99,751	\$99,751
15	EMHAZMAT	81811	LOCAL HAZ MAT INSURANCE REV	\$5,613	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$6,000
15	EMHAZMAT	81812	HAZARDOUS MATERIALS TRAINING	\$71,850	\$0	\$17,337	\$1,905	\$19,242	\$601	\$17,337	\$0
<b>TOTAL REVENUES</b>				<b>\$227,918</b>	<b>\$115,751</b>	<b>\$17,337</b>	<b>\$1,905</b>	<b>\$134,993</b>	<b>\$601</b>	<b>\$133,088</b>	<b>\$115,751</b>

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DEPARTMENT: Emergency Management  
 PROGRAM: Hazardous Materials Planning

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	EMHAZMAT	80075	GROUNDWATER INITIATIVE REVENUE	\$0								\$0
15	EMHAZMAT	81808	STATE AID-HAZMAT EQUIPMENT REV	\$10,000								\$10,000
15	EMHAZMAT	81810	HAZARDOUS MATERIALS PLNG REV	\$99,751								\$99,751
15	EMHAZMAT	81811	LOCAL HAZ MAT INSURANCE REV	\$6,000								\$6,000
15	EMHAZMAT	81812	HAZARDOUS MATERIALS TRAINING	\$0								\$0
<b>TOTAL REVENUES</b>				<b>\$115,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,751</b>



OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$174,634	\$187,000	\$0	\$0	\$187,000	\$44,261	\$158,793	\$0	\$183,200
OPERATING EXPENSE	\$3,290	\$16,374	\$0	\$0	\$16,374	\$10,450	\$15,385	\$0	\$16,374
CONTRACTUAL SERVICES	\$110,850	\$39,000	\$17,337	\$1,905	\$58,242	\$40,560	\$56,337	\$0	\$39,000
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$288,774</b>	<b>\$242,374</b>	<b>\$17,337</b>	<b>\$1,905</b>	<b>\$261,616</b>	<b>\$95,271</b>	<b>\$230,515</b>	<b>\$0</b>	<b>\$238,574</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$227,918	\$115,751	\$17,337	\$1,905	\$134,993	\$601	\$133,088	\$0	\$115,751
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVL CHARGES FOR SERVICE	\$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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$227,918</b>	<b>\$115,751</b>	<b>\$17,337</b>	<b>\$1,905</b>	<b>\$134,993</b>	<b>\$601</b>	<b>\$133,088</b>	<b>\$0</b>	<b>\$115,751</b>
<b>NET COST:</b>	<b>\$60,856</b>	<b>\$126,623</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,623</b>	<b>\$94,670</b>	<b>\$97,427</b>	<b>\$0</b>	<b>\$122,823</b>

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$183,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$183,200
OPERATING EXPENSE	\$16,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,374
CONTRACTUAL SERVICES	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$238,574</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$238,574</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$115,751	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,751
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVL CHARGES FOR SERVICE	\$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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$115,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,751</b>
<b>NET COST:</b>	<b>\$122,823</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122,823</b>

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<b>Dept:</b> Emergency Management	48	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Emergency Medical Services	228/00		<b>Fund No:</b> 1110

**Mission:**  
Provide for coordination, administration, and maintenance of the county-wide emergency medical service system.

**Description:**  
Under Chapter 15.21 of the Dane County Code of Ordinances, the Dane County Emergency Medical Services (EMS) Commission has the authority and responsibility to ensure the provision of emergency medical services in Dane County. The emergency medical services system includes the arrangement of personnel, facilities, and equipment for the effective and coordinated delivery of health care services under emergency conditions. Dane County and its EMS Commission, through cooperative contractual agreements with local municipalities and respective EMS districts, provide citizens with quality prehospital emergency medical service. The Dane County Emergency Medical Service System is comprised of 24 contracting EMS districts providing medical care and transport to more than 30,000 patients a year. Additional EMS districts from outside the County contract with Dane County for Advanced Skills Training (including EMT-Defibrillation, Advanced Airway, Albuterol, Aspirin, Glucogan, and Epinephrine) and quality improvement services. Dane County EMS fulfills statutory requirements for the provision of program medical director through a contractual agreement with an area physician. The Dane County EMS system is one of the largest cooperative regional programs of its type in the country with more than 1,700 volunteer and paid EMS personnel providing out-of-hospital patient care.

	Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$215,653	\$230,500	\$0	\$0	\$230,500	\$66,227	\$233,885	\$240,600
Operating Expenses	\$68,951	\$53,444	\$1,300	\$0	\$54,744	\$18,277	\$50,948	\$53,444
Contractual Services	\$206,212	\$111,900	\$0	\$0	\$111,900	\$52,746	\$120,802	\$111,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$490,816</b>	<b>\$395,844</b>	<b>\$1,300</b>	<b>\$0</b>	<b>\$397,144</b>	<b>\$137,249</b>	<b>\$405,635</b>	<b>\$405,744</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$5,431	\$6,680	\$0	\$0	\$6,680	\$43,902	\$44,752	\$6,680
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
<b>TOTAL</b>	<b>\$5,431</b>	<b>\$6,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,680</b>	<b>\$43,902</b>	<b>\$44,752</b>	<b>\$6,680</b>
<b>GPR SUPPORT</b>	<b>\$485,386</b>	<b>\$389,164</b>			<b>\$390,464</b>			<b>\$399,064</b>
<b>F.T.E. STAFF</b>	<b>2.000</b>	<b>2.000</b>					<b>2.000</b>	<b>2.000</b>

<b>Dept:</b>	Emergency Management	48							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Emergency Medical Services	228/00							<b>Fund No.:</b>	1110
<b>DI#</b>	NONE	2015 Base	Net Decision Items							2015 Requested Budget
			01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$240,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$240,600
Operating Expenses	\$53,444	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,444
Contractual Services	\$111,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$405,744</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$405,744</b>
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$6,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,680
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$6,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,680</b>
<b>GPR SUPPORT</b>	<b>\$399,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$399,064</b>
<b>F.T.E. STAFF</b>	<b>2.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2.000</b>

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>			
	Expenditures	Revenue	GPR Support
<b>2015 BUDGET BASE</b>	\$405,744	\$6,680	\$399,064
<b>2015 REQUESTED BUDGET</b>	\$405,744	\$6,680	\$399,064

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DEPARTMENT: Emergency Management  
 PROGRAM: Emergency Medical Services

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 EXPENDITURES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
15	EMEMS	10009	SALARIES AND WAGES	\$145,348	\$154,400	\$0	\$0	\$154,400	\$40,561	\$157,534	\$160,500
15	EMEMS	10027	OVERTIME	\$0	\$200	\$0	\$0	\$200	\$0	\$0	\$200
15	EMEMS	10072	LIMITED TERM EMPLOYEES	\$10,104	\$11,900	\$0	\$0	\$11,900	\$7,078	\$11,900	\$11,900
15	EMEMS	10090	PER MEETING	\$277	\$0	\$0	\$0	\$0	\$71	\$209	\$0
15	EMEMS	10099	RETIREMENT FUND	\$11,436	\$12,700	\$0	\$0	\$12,700	\$3,340	\$12,932	\$12,900
15	EMEMS	10108	SOCIAL SECURITY	\$11,855	\$12,800	\$0	\$0	\$12,800	\$3,636	\$12,955	\$13,200
15	EMEMS	10117	HEALTH	\$30,121	\$31,800	\$0	\$0	\$31,800	\$10,590	\$31,770	\$34,500
15	EMEMS	10153	DENTAL	\$3,037	\$3,200	\$0	\$0	\$3,200	\$791	\$3,163	\$3,300
15	EMEMS	10171	DISABILITY INSURANCE	\$439	\$500	\$0	\$0	\$500	\$149	\$453	\$500
15	EMEMS	10180	LIFE INSURANCE	\$48	\$100	\$0	\$0	\$100	\$12	\$69	\$100
15	EMEMS	10185	FSA ADMINISTRATION FEE	\$88	\$100	\$0	\$0	\$100	\$0	\$100	\$100
15	EMEMS	10189	WORKERS COMPENSATION	\$2,900	\$2,800	\$0	\$0	\$2,800	\$0	\$2,800	\$3,400
15	EMEMS	20612	COMMUNICATION EQUIPMENT REPAIR	\$3,148	\$4,500	\$0	\$0	\$4,500	\$0	\$3,292	\$4,500
15	EMEMS	20648	CONFERENCES AND TRAINING	\$1,502	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$1,200
15	EMEMS	20742	CREW CHIEF TRAINING	\$2,805	\$2,500	\$0	\$0	\$2,500	\$450	\$2,500	\$2,500
15	EMEMS	20810	DATA PROCESSING SERVICES	\$1,722	\$1,942	\$0	\$0	\$1,942	\$0	\$1,942	\$1,942
15	EMEMS	20831	DEFIBRILLATOR MAINT & CALIBRAT	\$3,517	\$4,000	\$0	\$0	\$4,000	\$3,192	\$4,000	\$4,000
15	EMEMS	20882	DISTRICT MEDICAL SUPPLIES	\$832	\$1,400	\$0	\$0	\$1,400	\$129	\$1,000	\$1,400
15	EMEMS	20953	EMT SKILLS TRAINING PROGRAMS	\$1,485	\$3,000	\$0	\$0	\$3,000	\$513	\$3,000	\$3,000
15	EMEMS	21413	LIBRARY	\$715	\$1,000	\$0	\$0	\$1,000	\$1,144	\$1,144	\$1,000
15	EMEMS	21500	MASS CASUALTY SUPPLIES	\$311	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$2,000
15	EMEMS	21572	MEDICAL SUPPLIES	\$1,715	\$4,000	\$0	\$0	\$4,000	\$0	\$2,000	\$4,000
15	EMEMS	21584	MEMBERSHIP FEES	\$306	\$300	\$0	\$0	\$300	\$280	\$300	\$300
15	EMEMS	21809	OPERATING EQUIPMENT EXPENSE	\$1,585	\$2,330	\$0	\$0	\$2,330	\$347	\$2,000	\$2,330
15	EMEMS	21815	OPERATIONAL SUSTAINABILITY	\$5,203	\$6,972	\$0	\$0	\$6,972	\$1,263	\$6,972	\$6,972
15	EMEMS	21836	OXYGEN TANK REFILLS	\$39	\$200	\$0	\$0	\$200	\$0	\$200	\$200
15	EMEMS	22043	PRTNG STA & OFFICE SUPPLIES	\$16,269	\$10,000	\$0	\$0	\$10,000	\$5,646	\$10,000	\$10,000
15	EMEMS	22250	REPAIR OF EQUIPMENT	\$189	\$500	\$0	\$0	\$500	\$88	\$214	\$500
15	EMEMS	22619	TRAINING MATERIALS	\$2,041	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$2,000
15	EMEMS	22646	TRAVEL EXPENSE	\$269	\$1,500	\$0	\$0	\$1,500	\$0	\$475	\$1,500
15	EMEMS	22736	TELEPHONE	\$3,238	\$1,500	\$0	\$0	\$1,500	\$948	\$2,242	\$1,500
15	EMEMS	22774	VOLUNTEER RECOGNITION	\$1,921	\$2,600	\$0	\$0	\$2,600	\$2,977	\$3,167	\$2,600
15	EMEMS	22885	12-LEAD GRANT EXPENSE	\$20,140	\$0	\$1,300	\$0	\$1,300	\$1,300	\$1,300	\$0
15	EMEMS	30949	EMERGENCY VEH OPERATION COUR	\$1,749	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$2,500
15	EMEMS	31260	INSURANCE	\$3,200	\$3,500	\$0	\$0	\$3,500	\$0	\$3,500	\$3,300
15	EMEMS	31268	INSURANCE-EMS WORKERS COMP	\$58,800	\$45,900	\$0	\$0	\$45,900	\$0	\$45,900	\$45,900
15	EMEMS	31271	INSURANCE-VEHICLE COLLISION	\$122,900	\$0	\$0	\$0	\$0	\$43,902	\$43,902	\$0
15	EMEMS	31960	POS-MEDICAL DIRECTOR	\$19,563	\$60,000	\$0	\$0	\$60,000	\$8,844	\$25,000	\$60,000
			<b>TOTAL EXPENDITURES</b>	<b>\$490,816</b>	<b>\$395,844</b>	<b>\$1,300</b>	<b>\$0</b>	<b>\$397,144</b>	<b>\$137,249</b>	<b>\$405,635</b>	<b>\$405,744</b>

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DEPARTMENT: Emergency Management  
 PROGRAM: Emergency Medical Services

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	EMEMS	10009	SALARIES AND WAGES	\$160,500								\$160,500
15	EMEMS	10027	OVERTIME	\$200								\$200
15	EMEMS	10072	LIMITED TERM EMPLOYEES	\$11,900								\$11,900
15	EMEMS	10090	PER MEETING	\$0								\$0
15	EMEMS	10099	RETIREMENT FUND	\$12,900								\$12,900
15	EMEMS	10108	SOCIAL SECURITY	\$13,200								\$13,200
15	EMEMS	10117	HEALTH	\$34,500								\$34,500
15	EMEMS	10153	DENTAL	\$3,300								\$3,300
15	EMEMS	10171	DISABILITY INSURANCE	\$500								\$500
15	EMEMS	10180	LIFE INSURANCE	\$100								\$100
15	EMEMS	10185	FSA ADMINISTRATION FEE	\$100								\$100
15	EMEMS	10189	WORKERS COMPENSATION	\$3,400								\$3,400
15	EMEMS	20612	COMMUNICATION EQUIPMENT REPAIR	\$4,500								\$4,500
15	EMEMS	20648	CONFERENCES AND TRAINING	\$1,200								\$1,200
15	EMEMS	20742	CREW CHIEF TRAINING	\$2,500								\$2,500
15	EMEMS	20810	DATA PROCESSING SERVICES	\$1,942								\$1,942
15	EMEMS	20831	DEFIBRILLATOR MAINT & CALIBRAT	\$4,000								\$4,000
15	EMEMS	20882	DISTRICT MEDICAL SUPPLIES	\$1,400								\$1,400
15	EMEMS	20953	EMT SKILLS TRAINING PROGRAMS	\$3,000								\$3,000
15	EMEMS	21413	LIBRARY	\$1,000								\$1,000
15	EMEMS	21500	MASS CASUALTY SUPPLIES	\$2,000								\$2,000
15	EMEMS	21572	MEDICAL SUPPLIES	\$4,000								\$4,000
15	EMEMS	21584	MEMBERSHIP FEES	\$300								\$300
15	EMEMS	21809	OPERATING EQUIPMENT EXPENSE	\$2,330								\$2,330
15	EMEMS	21815	OPERATIONAL SUSTAINABILITY	\$6,972								\$6,972
15	EMEMS	21836	OXYGEN TANK REFILLS	\$200								\$200
15	EMEMS	22043	PRTNG STA & OFFICE SUPPLIES	\$10,000								\$10,000
15	EMEMS	22250	REPAIR OF EQUIPMENT	\$500								\$500
15	EMEMS	22619	TRAINING MATERIALS	\$2,000								\$2,000
15	EMEMS	22646	TRAVEL EXPENSE	\$1,500								\$1,500
15	EMEMS	22736	TELEPHONE	\$1,500								\$1,500
15	EMEMS	22774	VOLUNTEER RECOGNITION	\$2,600								\$2,600
15	EMEMS	22885	12-LEAD GRANT EXPENSE	\$0								\$0
15	EMEMS	30949	EMERGENCY VEH OPERATION COUR:	\$2,500								\$2,500
15	EMEMS	31260	INSURANCE	\$3,300								\$3,300
15	EMEMS	31268	INSURANCE-EMS WORKERS COMP	\$45,900								\$45,900
15	EMEMS	31271	INSURANCE-VEHICLE COLLISION	\$0								\$0
15	EMEMS	31960	POS-MEDICAL DIRECTOR	\$60,000								\$60,000
<b>TOTAL EXPENDITURES</b>				<b>\$405,744</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$405,744</b>

DEPARTMENT: Emergency Management  
 PROGRAM: Emergency Medical Services

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 REVENUES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
15	EMEMS	84890	EMERGENCY MEDICAL SERVICES RE	\$5,081	\$1,000	\$0	\$0	\$1,000	\$43,902	\$43,902	\$1,000
15	EMEMS	84893	EMS TRAINING REVENUE	\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$500
15	EMEMS	84897	RESCUE 30 - FEE FOR SERVICE	\$350	\$5,180	\$0	\$0	\$5,180	\$0	\$350	\$5,180
<b>TOTAL REVENUES</b>				<b>\$5,431</b>	<b>\$6,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,680</b>	<b>\$43,902</b>	<b>\$44,752</b>	<b>\$6,680</b>

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DEPARTMENT: Emergency Management  
 PROGRAM: Emergency Medical Services

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	EMEMS	84890	EMERGENCY MEDICAL SERVICES RE'	\$1,000								\$1,000
15	EMEMS	84893	EMS TRAINING REVENUE	\$500								\$500
15	EMEMS	84897	RESCUE 30 - FEE FOR SERVICE	\$5,180								\$5,180
<b>TOTAL REVENUES</b>				<b>\$6,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,680</b>

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$215,653	\$230,500	\$0	\$0	\$230,500	\$66,227	\$233,885	\$0	\$240,600
OPERATING EXPENSE	\$68,951	\$53,444	\$1,300	\$0	\$54,744	\$18,277	\$50,948	\$0	\$53,444
CONTRACTUAL SERVICES	\$206,212	\$111,900	\$0	\$0	\$111,900	\$52,746	\$120,802	\$0	\$111,700
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$490,816</b>	<b>\$395,844</b>	<b>\$1,300</b>	<b>\$0</b>	<b>\$397,144</b>	<b>\$137,249</b>	<b>\$405,635</b>	<b>\$0</b>	<b>\$405,744</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$5,431	\$6,680	\$0	\$0	\$6,680	\$43,902	\$44,752	\$0	\$6,680
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$5,431</b>	<b>\$6,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,680</b>	<b>\$43,902</b>	<b>\$44,752</b>	<b>\$0</b>	<b>\$6,680</b>
<b>NET COST:</b>	<b>\$485,386</b>	<b>\$389,164</b>	<b>\$1,300</b>	<b>\$0</b>	<b>\$390,464</b>	<b>\$93,347</b>	<b>\$360,883</b>	<b>\$0</b>	<b>\$399,064</b>

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$240,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$240,600
OPERATING EXPENSE	\$53,444	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,444
CONTRACTUAL SERVICES	\$111,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111,700
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$405,744</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$405,744</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$6,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,680
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$6,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,680</b>
<b>NET COST:</b>	<b>\$399,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$399,064</b>

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# DANE COUNTY CAPITAL PROJECTS 5-YEAR SUMMARY

Dept:		Emergency Management			Completed by:		David Janda				
Priority by Year	Org	Object	CAPPROJ	Project Title	Project	Project Cost by Budget Year					Total Project Cost
			Filename		Number	2015	2016	2017	2018	2019	
1	Emergency Planning	3615	15-396-01 Siren	Siren Replacement	15-396-01	\$ 400,000					\$ 400,000
2	Emergency Planning	3615	15-396-02 Mobil	Mobile Command Vehicle	15-396-02	\$ 100,000					\$ 100,000
3	Emergency Planning	3615	15-396-03 EOC F	EOC Furniture	15-396-03	\$ 30,000					\$ 30,000
1	Emergency Planning	3615	16-396-01 EOC	Emergency Operations Center	16-396-01		\$ 2,500,000				\$ 2,500,000
2	Emergency Planning	3615	16-396-02 Backu	Back-up EOC	16-396-02		\$ 500,000				\$ 500,000
1	Emergency Planning	3615	17-396-01 Vehic	Vehicle Replacement	17-396-01			\$ 45,000			\$ 45,000
2	Emergency Planning	3615	18-396-01 Ambu	Ambulance Replacement	18-396-01				\$ 250,000		\$ 250,000
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TOTALS						\$ 530,000	\$ 3,000,000	\$ 45,000	\$ 250,000	\$ -	\$ 3,825,000

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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Emergency Management	<b>ORGANIZATION</b> Emergency Planning	<b>COMPLETED BY</b> David Janda		<b>PHONE</b> 266-5950						
<b>PROJECT TITLE</b> Siren Replacement		<b>PROJECT NO.</b> 15-396-01	<b>BEGIN DATE</b> Jan-15	<b>END DATE</b> Dec-15						
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b> The 2015 request is for the second year of a two year project to replace aging outdoor warning sirens. There were 22 sirens replaced and upgraded in 2014. This request is to complete the project and replace an additional 23 units. Sirens scheduled for replacement range in age from 62 years to 29 years. The life expectancy of the proposed new sirens is greater than 30 years. When completed, all of the sirens in the county system will have been updated.		<table border="0"> <tr> <td data-bbox="1052 375 1770 407"><b>PROJECT COMPONENTS (if applicable)</b></td> <td data-bbox="1770 375 1965 407"><b>COST</b></td> </tr> <tr> <td data-bbox="1052 407 1770 764">Outdoor warning siren equipment and installation.</td> <td data-bbox="1770 407 1965 764">400,000</td> </tr> <tr> <td data-bbox="1052 764 1770 802" style="text-align: right;"><b>TOTAL</b></td> <td data-bbox="1770 764 1965 802"><b>\$ 400,000</b></td> </tr> </table>			<b>PROJECT COMPONENTS (if applicable)</b>	<b>COST</b>	Outdoor warning siren equipment and installation.	400,000	<b>TOTAL</b>	<b>\$ 400,000</b>
<b>PROJECT COMPONENTS (if applicable)</b>	<b>COST</b>									
Outdoor warning siren equipment and installation.	400,000									
<b>TOTAL</b>	<b>\$ 400,000</b>									
<b>PROJECT JUSTIFICATION</b> This project will improve siren reliability and address increasing operating costs to repair and replace aging and problematic sirens models. The older sirens scheduled for replacement are well maintained, but are high maintenance and are failing at an increasing rate. When these older sirens do fail, they typically can not be repaired and must be replaced. In addition, the new sirens are battery operated which allows them to function even if electric power is lost. Replacing these old sirens proactively will assure that the siren system remains reliable and public warnings are delivered effectively. A secondary goal of this project is to standardize the sirens types and models employed in the county's system. Prior to the implementation of this project, there were 18 different models, produced by four different manufacturers, installed over a range of 60 years. From a maintenance standpoint, this is difficult and expensive to manage. Standardization of equipment, and removing old, high maintenance units from the system will reduce operating costs, allow for stocking of standard parts and materials, and simplify the maintenance and repair process.		<b>LOCATION</b> Siren sites at various locations across the county.								

PROJECT FINANCING SUMMARY	Prior Years	2015	2016	2017	2018	2019	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$590,000	\$400,000					\$990,000
<b>TOTAL EXPENDITURES</b>	<b>\$590,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$990,000</b>

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$590,000	\$400,000					\$990,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	<b>\$590,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$990,000</b>

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY

## CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Emergency Management	<b>ORGANIZATION</b> Emergency Planning	<b>COMPLETED BY</b> David Janda		<b>PHONE</b> 266-5950						
<b>PROJECT TITLE</b> Mobile Command Vehicle		<b>PROJECT NO.</b> 15-396-02	<b>BEGIN DATE</b> Jan-16	<b>END DATE</b> Dec-16						
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b> This request is for maintenance and repairs to the mobile command vehicle (aka CV-1). This request will fund the refurbishing of the vehicle and repairs to critical components necessary to keep the vehicle safe and operational in the future. Future life expectancy is 7 to 10 years if repairs are made. Life expectancy without repairs is 1 to 2 years.		<table border="1"> <thead> <tr> <th data-bbox="1052 375 1772 407">PROJECT COMPONENTS (if applicable)</th> <th data-bbox="1772 375 1965 407">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1052 407 1772 764">Refurbish Mobile Command Vehicle (CV-1)</td> <td data-bbox="1772 407 1965 764">100,000</td> </tr> <tr> <td data-bbox="1052 764 1772 797" style="text-align: right;"><b>TOTAL</b></td> <td data-bbox="1772 764 1965 797"><b>\$ 100,000</b></td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)	COST	Refurbish Mobile Command Vehicle (CV-1)	100,000	<b>TOTAL</b>	<b>\$ 100,000</b>
PROJECT COMPONENTS (if applicable)	COST									
Refurbish Mobile Command Vehicle (CV-1)	100,000									
<b>TOTAL</b>	<b>\$ 100,000</b>									
<b>PROJECT JUSTIFICATION</b> <p>The mobile command vehicle was purchased in 2004 with Homeland Security funds. The vehicle is utilized by emergency service agencies in Dane County as a mobile command post, serving as a central location for multi-agency coordination in critical incidents and large-scale emergencies. The vehicle is an essential tool for emergency responders to coordinate on-scene communications and response actions.</p> <p>In the past 10 years technology, equipment, and use of the vehicle of the vehicle have changed. The vehicle itself is also showing wear and is requiring an increasing amount of maintenace in order to remain in service. This request is for a complete refurbishing of the vehicle. This is necessary in order for the vehicle to remain in service and will also extend the life expectancy of the vehicle.</p>		<b>LOCATION</b> <p>The mobile command vehicle is currently housed at Fitchburg Fire Station #2.</p> <p>An alternate location is currently being sought.</p>								


PROJECT FINANCING SUMMARY	Prior Years	2015	2016	2017	2018	2019	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$100,000					\$100,000
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$100,000					\$100,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Emergency Management	ORGANIZATION Emergency Planning	COMPLETED BY David Janda		PHONE 266-5950
PROJECT TITLE EOC Furniture		PROJECT NO. 15-396-03	BEGIN DATE Jan-15	END DATE May-15
<p>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</p> <p>This project is to replace conference room tables and chairs in the Emergency Operations Center. The tables and chairs to be replaced were originally purchased in 1994 and are now more than 20 years old. Typical life expectancy of comparable furniture is 12 to 15 years.</p> <p>This request is in conjunction with a similar request from the Sheriff's office to replace tables and chairs in the other half of this shared space.</p>		<p>PROJECT COMPONENTS (if applicable)</p> <p>EOC Furniture</p>		<p>COST</p> <p>\$ 30,000</p> <hr/> <p>TOTAL \$ 30,000</p>
<p>PROJECT JUSTIFICATION</p> <p>2. Replacement of tables and chairs in the Emergency Operations Center (EOC).</p> <p>a. Replacement of 18 chairs in the EOC. The EOC chairs are worn out and are physically decomposing. All of the EOC chairs leave sprinklings of dust on the seat and the floor around the chair, caused by the breakdown of the foam cushion material.</p> <p>b. Replacement of the EOC tables. The EOC tables were originally purchased in 1994. For cost savings purposes, the EOC is multi-purpose room, rather than a dedicated EOC facility. When the EOC is activated the tables and chairs are re-arranged to better support the operations. The tables are heavy, and after 20 years of use, the joints between the table top and the table legs are weakening. The tables are wobbly and in need of replacement. We are requesting new EOC tables, with casters, to better facilitate the multi-purpose nature of this room.</p>		<p>LOCATION</p> <p>Public Safety Building, Room 2107</p> 		

PROJECT FINANCING SUMMARY	Prior Years	2015	2016	2017	2018	2019	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0	\$30,000					\$30,000
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
<b>TOTAL EXPENDITURES</b>	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$30,000					\$30,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Emergency Management	<b>ORGANIZATION</b> Emergency Planning	<b>COMPLETED BY</b> David Janda		<b>PHONE</b> 266-5950
<b>PROJECT TITLE</b> Emergency Operations Center		<b>PROJECT NO.</b> 16-396-01	<b>BEGIN DATE</b> Jan-16	<b>END DATE</b> Dec-16
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b> This is a project proposal for relocation of the Emergency Management offices and the County's primary emergency operations center (EOC) from the 2nd floor of the Public Safety Building to an alternate, yet to be identified location.		<b>PROJECT COMPONENTS (if applicable)</b> Planning and Design Construction Management Construction Management Telecommunications Office Furniture/Equipment Audio/Visual Equipment Radio Communications  <div style="text-align: right;">           COST            2,500,000  <hr/> <b>TOTAL</b>     \$    2,500,000         </div>		
<b>PROJECT JUSTIFICATION</b> This project is proposed for two reasons. 1) the Sheriff's Office has indicated a need for additional space on the second floor of the PSB, which will likely necessitate relocation of the Emergency Management offices and the EOC. 2) The space, audio visual equipment, furniture, and support infrastructure of the current EOC are no longer adequate to support the critical functions that take place in the EOC in a disaster response.		<b>LOCATION</b> Location to be determined.		



PROJECT FINANCING SUMMARY	Prior Years	2015	2016	2017	2018	2019	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0		\$2,500,000				\$2,500,000
<b>TOTAL EXPENDITURES</b>	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0		\$2,500,000				\$2,500,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Emergency Management	<b>ORGANIZATION</b> Emergency Planning	<b>COMPLETED BY</b> David Janda	<b>PHONE</b> 266-5950																				
<b>PROJECT TITLE</b> Backup EOC	<b>PROJECT NO.</b> 16-396-02		<b>BEGIN DATE</b> Jan-16	<b>END DATE</b> Dec-16																			
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b> <p>This is a placeholder for funding to establish a functional backup emergency operations center (EOC) facility for the County.</p> <p>Emergency Management is in the process of establishing a needs assessment for space, materials, and communications equipment needed for a backup EOC facility.</p>	<b>PROJECT COMPONENTS (if applicable)</b> <table border="0" style="width: 100%;"> <tr> <td style="width: 80%;"></td> <td style="text-align: right;"><b>COST</b></td> </tr> <tr> <td>Planning and Design</td> <td></td> </tr> <tr> <td>Construction Management</td> <td></td> </tr> <tr> <td>Construction Management</td> <td></td> </tr> <tr> <td>Telecommunications</td> <td></td> </tr> <tr> <td>Office Furniture/Equipment</td> <td></td> </tr> <tr> <td>Audio/Visual Equipment</td> <td></td> </tr> <tr> <td>Radio Communications</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>TOTAL</b></td> <td style="text-align: right;">500,000</td> </tr> <tr> <td></td> <td style="text-align: right;"><b>\$ 500,000</b></td> </tr> </table>				<b>COST</b>	Planning and Design		Construction Management		Construction Management		Telecommunications		Office Furniture/Equipment		Audio/Visual Equipment		Radio Communications		<b>TOTAL</b>	500,000		<b>\$ 500,000</b>
	<b>COST</b>																						
Planning and Design																							
Construction Management																							
Construction Management																							
Telecommunications																							
Office Furniture/Equipment																							
Audio/Visual Equipment																							
Radio Communications																							
<b>TOTAL</b>	500,000																						
	<b>\$ 500,000</b>																						
<b>PROJECT JUSTIFICATION</b> <p>Coordination of disaster response and recovery operations is an essential function of County government. The EOC provided a central location where government officials at any level are able to receive, maintain, and process information and coordinate decision-making during a major emergency or disaster. The County's primary EOC is located in the Public Safety Building. A backup facility is needed in case the PSB is directly affected by a disaster or is otherwise inaccessible.</p>	<b>LOCATION</b> <p style="text-align: center;">Location to be determined.</p>																						

PROJECT FINANCING SUMMARY	Prior Years	2015	2016	2017	2018	2019	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0		\$500,000				\$500,000
<b>TOTAL EXPENDITURES</b>	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0		\$500,000				\$500,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Emergency Management	<b>ORGANIZATION</b> Emergency Planning	<b>COMPLETED BY</b> David Janda		<b>PHONE</b> 266-5950						
<b>PROJECT TITLE</b> Vehicle Replacement		<b>PROJECT NO.</b> 17-396-01	<b>BEGIN DATE</b> Jan-17	<b>END DATE</b> Dec-17						
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b> Replace 2005 Chevy Tahoe.		<b>PROJECT COMPONENTS (if applicable)</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="width: 20%; text-align: right;">COST</th> </tr> </thead> <tbody> <tr> <td>Ford Interceptor</td> <td style="text-align: right;">\$ 40,000</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL</b></td> <td style="text-align: right;"><b>\$ 40,000</b></td> </tr> </tbody> </table>				COST	Ford Interceptor	\$ 40,000	<b>TOTAL</b>	<b>\$ 40,000</b>
			COST							
Ford Interceptor	\$ 40,000									
<b>TOTAL</b>	<b>\$ 40,000</b>									
<b>PROJECT JUSTIFICATION</b> Scheduled replacement of an aging vehicle.		<b>LOCATION</b>  The Department vehicle is parked in the sub-basement of the Public Safety Building.								

PROJECT FINANCING SUMMARY	Prior Years	2015	2016	2017	2018	2019	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0			\$40,000			\$40,000
<b>TOTAL EXPENDITURES</b>	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0			\$40,000			\$40,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Emergency Management	<b>ORGANIZATION</b> Emergency Planning	<b>COMPLETED BY</b> David Janda		<b>PHONE</b> 266-5950						
<b>PROJECT TITLE</b> Ambulance Replacement		<b>PROJECT NO.</b> 18-396-01	<b>BEGIN DATE</b> Jan-18	<b>END DATE</b> Dec-18						
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b> This project would be to replace the current Dane County ambulance used in cooperation with the 21 contracted districts. The ambulance serves as the "Bariatric" ambulance for Dane County.  Life expectancy > 10years.		<b>PROJECT COMPONENTS (if applicable)</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="width: 20%; text-align: right;">COST</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">Ambulance</td> <td style="text-align: right;">250,000</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL</b></td> <td style="text-align: right;"><b>\$ 250,000</b></td> </tr> </tbody> </table>				COST	Ambulance	250,000	<b>TOTAL</b>	<b>\$ 250,000</b>
	COST									
Ambulance	250,000									
<b>TOTAL</b>	<b>\$ 250,000</b>									
<b>PROJECT JUSTIFICATION</b> Dane County has always been a leader in the field of Emergency Medical Services for it residents and this is just another example were this vehicle has been available for use since the start of EMS in 1977. This ambulance service as the "Bariatric" response ambulance for the county and as a back-up ambulance for the 21 contracted EMS providers.  Dane County charge's a fee for the use of this vehicle.		<b>LOCATION</b> Vehicle and equipment would be housed in the Public Safety Building.								

PROJECT FINANCING SUMMARY	Prior Years	2015	2016	2017	2018	2019	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0				\$250,000		\$250,000
<b>TOTAL EXPENDITURES</b>	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0				\$ 250,000		\$250,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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DEPARTMENT: Emergency Management  
 PROGRAM: Emergency Mgmt-Capitl Projects

C  
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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 EXPENDITURES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
15	CPEMRMGT	57412	EOC EQUIPMENT REPLACEMENT	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$0
15	CPEMRMGT	58155	RADIO EQUIPMENT REPLACEMENT	\$238,809	\$0	\$9,479	\$0	\$9,479	\$5,138	\$9,479	\$0
15	CPEMRMGT	58620	SIREN RADIO CONTROL UPDATE	\$78,403	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	CPEMRMGT	58621	SIREN REPLACEMENT	\$64,161	\$350,000	\$5,200	\$0	\$355,200	\$5,200	\$355,200	\$0
15	CPEMRMGT	58921	VEHICLE	\$39,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	CPEMRMGT	NEW	MOBILE COMMAND VEHICLE -REFUR C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	CPEMRMGT	NEW	EOC FURNITURE REPLACEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>				<b>\$420,955</b>	<b>\$375,000</b>	<b>\$14,680</b>	<b>\$0</b>	<b>\$389,680</b>	<b>\$10,338</b>	<b>\$389,679</b>	<b>\$0</b>

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DEPARTMENT: Emergency Management  
 PROGRAM: Emergency Mgmt-Capitol Projects

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	CPEMRMGT	57412	EOC EQUIPMENT REPLACEMENT	C	\$0								\$0
15	CPEMRMGT	58155	RADIO EQUIPMENT REPLACEMENT	C	\$0								\$0
15	CPEMRMGT	58620	SIREN RADIO CONTROL UPDATE	C	\$0								\$0
15	CPEMRMGT	58621	SIREN REPLACEMENT	C	\$0	\$400,000							\$400,000
15	CPEMRMGT	58921	VEHICLE	C	\$0								\$0
15	CPEMRMGT	NEW	MOBILE COMMAND VEHICLE - REFURE	C	\$0	\$100,000							\$100,000
15	CPEMRMGT	NEW	EOC FURNITURE REPLACEMENT	C	\$0	\$30,000							\$30,000
<b>TOTAL EXPENDITURES</b>					\$0	\$530,000	\$0	\$0	\$0	\$0	\$0	\$0	\$530,000

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DEPARTMENT: Emergency Management  
 PROGRAM: Emergency Mgmt-Capitol Projects

C  
A  
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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 REVENUES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
15	CPEMRMGT	84974	BORROWING PROCEEDS	\$370,500	\$375,000	\$0	\$0	\$375,000	\$0	\$375,000	\$0
			TOTAL REVENUES	\$370,500	\$375,000	\$0	\$0	\$375,000	\$0	\$375,000	\$0

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DEPARTMENT: Emergency Management  
 PROGRAM: Emergency Mgmt-Capitl Projects

C  
A  
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D

YR	ORG CODE	OBJECT CODE	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	CPEMRMGT	84974	BORROWING PROCEEDS	\$0	\$530,000							\$530,000
			TOTAL REVENUES	\$0	\$530,000	\$0	\$0	\$0	\$0	\$0	\$0	\$530,000

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**Dane County  
5-Year Budget Projections**

**Department: Emergency Management  
Program: Emergency Planning**

<b>Expenditures</b>	<b>2014 Adopted</b>	<b>2015 Projected</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>
Personal Services	\$497,100	\$617,400	\$661,300	\$667,400	\$679,200	\$689,100
Operating Expenses	\$117,609	\$124,222	\$124,222	\$124,222	\$124,222	\$124,222
Contractual Services	\$66,850	\$66,250	\$66,402	\$66,557	\$83,065	\$83,226
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$681,559</b>	<b>\$807,872</b>	<b>\$851,924</b>	<b>\$858,179</b>	<b>\$886,487</b>	<b>\$896,548</b>

<b>Revenue</b>	<b>2014 Adopted</b>	<b>2015 Projected</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$228,395	\$359,155	\$343,380	\$228,395	\$228,395	\$228,395
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$228,395</b>	<b>\$359,155</b>	<b>\$343,380</b>	<b>\$228,395</b>	<b>\$228,395</b>	<b>\$228,395</b>

<b>GPR Impact</b>	<b>\$453,164</b>	<b>\$448,717</b>	<b>\$508,544</b>	<b>\$629,784</b>	<b>\$658,092</b>	<b>\$668,153</b>
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*Percentage Change*      **-0.98%**      **13.33%**      **23.84%**      **4.49%**      **1.53%**

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**Dane County  
5-Year Budget Projections**

**Department: Emergency Management  
Program: Emergency Medical Services**

<b>Expenditures</b>	<b>2014 Adopted</b>	<b>2015 Projected</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>
Personal Services	\$230,500	\$246,800	\$250,200	\$252,700	\$258,400	\$262,700
Operating Expenses	\$53,444	\$52,188	\$52,188	\$52,188	\$52,188	\$52,193
Contractual Services	\$111,900	\$111,700	\$112,684	\$113,687	\$114,711	\$115,755
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$395,844</b>	<b>\$410,688</b>	<b>\$415,072</b>	<b>\$418,575</b>	<b>\$425,299</b>	<b>\$430,648</b>

<b>Revenue</b>	<b>2014 Adopted</b>	<b>2015 Projected</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$6,680	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$6,680</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>

<b>GPR Impact</b>	<b>\$389,164</b>	<b>\$409,688</b>	<b>\$414,072</b>	<b>\$417,575</b>	<b>\$424,299</b>	<b>\$429,648</b>
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*Percentage Change*      5.27%      1.07%      0.85%      1.61%      1.26%

**Dane County  
5-Year Budget Projections**

**Department: Emergency Management  
Program: Hazardous Materials Planning**

<b>Expenditures</b>	<b>2014 Adopted</b>	<b>2015 Projected</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>
Personal Services	\$187,000	\$183,700	\$188,000	\$191,100	\$199,700	\$203,400
Operating Expenses	\$16,374	\$16,374	\$16,374	\$16,374	\$16,374	\$16,374
Contractual Services	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$242,374</b>	<b>\$239,074</b>	<b>\$243,374</b>	<b>\$246,474</b>	<b>\$255,074</b>	<b>\$258,774</b>

<b>Revenue</b>	<b>2014 Adopted</b>	<b>2015 Projected</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$115,751	\$115,751	\$115,751	\$115,751	\$115,751	\$115,751
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$115,751</b>	<b>\$115,751</b>	<b>\$115,751</b>	<b>\$115,751</b>	<b>\$115,751</b>	<b>\$115,751</b>

<b>GPR Impact</b>	<b>\$126,623</b>	<b>\$123,323</b>	<b>\$127,623</b>	<b>\$130,723</b>	<b>\$139,323</b>	<b>\$143,023</b>
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*Percentage Change*      **-2.61%**      **3.49%**      **2.43%**      **6.58%**      **2.66%**



## Five-Year Forecast Narrative

The Department of Emergency Management's Five-Year budget forecast has a number of items that will require attention in the coming years.

1. A work load analysis has indicated that the Department is not staffed adequately in order to meet mandated and high priority tasks and responsibilities. It is probable that future budget requests will be submitted to address staffing levels.
2. The Department receives significant funding through the Federal Emergency Management Performance Grant (EMPG). This amount received is subject to Federal budget allocations which have become somewhat unpredictable. We project that the EMPG funding levels will remain stable, however, this is subject to change with little notice.
3. The Department has identified a number of space and equipment issues that will need to be addressed in the near future. These include:
  - a. Office space and potential relocation.
  - b. Vehicle and trailer storage.
  - c. Emergency Operations Center (EOC) upgrades and potential relocation.
  - d. Back up EOC facility and equipment
4. Aside from minor changes due to inflation and cost of living type increases, the Department does not project any other significant impacts to the budget over the next five years besides those noted above..