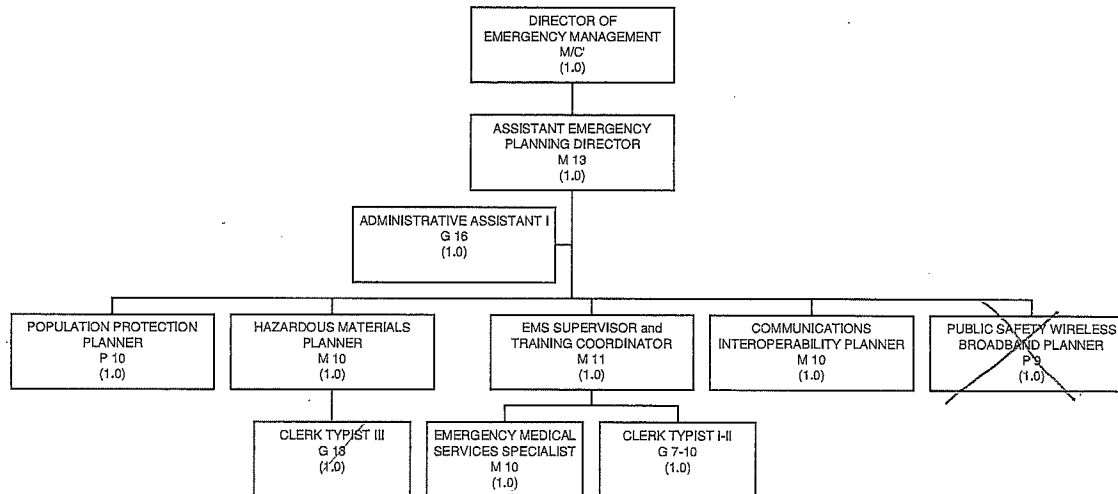


# EMERGENCY MANAGEMENT



Administrative  
Assistant II  
G17  
(1.0)

**2016 BUDGET**  
**COUNTY OF DANE**  
**BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2015MOD	2016		
					REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b>EMERGENCY PLANNING</b>							
DIRECTOR OF EMERGENCY MANAGEMENT	MC 124,030 G	1.00	1.00	1.00	1.00		
ASSISTANT EMERGENCY PLANNING DIRECTOR	M 13	1.00	1.00	1.00	1.00		
COMMUNICATIONS INTEROPERABILITY PLANNER	M 10	1.00 E,I	0.80 E,I	1.00 E,I	1.00 I,J		
POPULATION PROTECTION PLANNER	P 10	1.00	1.00	1.00	1.00		
PUBLIC SAFETY WIRELESS BROADBAND PLANNER	P 9	1.00 H	1.00 H	1.00 H	1.00 H		0.00 H
ADMINISTRATIVE ASSISTANT I	G16	1.00	1.00	1.00	1.00		
<b>EMERGENCY PLANNING SUBTOTAL</b>		<b>6.00</b>	<b>5.80</b>	<b>6.00</b>	<b>5.00</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	1.00 B		
ADMINISTRATIVE ASSISTANT II	G 17	1.00	1.00	1.00	1.00 J		
<b>HAZARDOUS MATERIALS PLANNING SUBTOTAL</b>		<b>2.00</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	1.00		
EMERGENCY MEDICAL SERVICES SPECIALIST	M 10	1.00	1.00	1.00	1.00		
CLERK TYPIST I-II	G 7-10	1.00 F	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>3.00</b>	<b>0.00</b>	<b>0.00</b>
<b>EMERGENCY MANAGEMENT TOTAL</b>		<b>11.00</b>	<b>10.80</b>	<b>11.00</b>	<b>10.00</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.
- E - 2012 BUDGET ADDED 0.1 FTE FOR A TOTAL .30 FTE THAT IS NOT CONTINGENT ON GRANT FUNDING  
RES. 195, 12-13, ADOPTED JANUARY 10, 2013, ACCEPTED FUNDING FOR GRANT PERIOD FROM FEBRUARY 1, 2013 TO MARCH 31, 2014 FOR .70 FTE.  
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. POSITION REMOVED FROM 2016 BASE
- 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. FUNDING EXPIRES 7/30/16. 2016 BUDGER REQUEST IS .30 FTECONTINGENT ON GRANT FUNDING  
2014 RES-436, ADOPTED JANUARY 8, 2015, ACCEPTED GRANT FUNDING TO CREATE 0.20 FTE COMMUNICATIONS INTEROPERABILITY PLANNER #2799,  
FUNDING EXPIRES 12-31-15. FUNDING EXPIRES 7-30-16.
- J 2016 REQUEST IS TO UNFUND POSITION 699 ADMINISTRATIVE ASSISTANT II AND TRANSFER FUNDING TO SUPPORT POSITION #2799 INTEROPERABILITY PLANNER (ADDS .40 BACK TO BASE)

2

<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 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$630,106	\$643,700	\$0	\$22,378	\$666,078	\$165,545	\$661,442	\$620,300
Operating Expenses	\$182,888	\$112,609	\$52,891	\$33,911	\$199,410	\$33,461	\$207,780	\$112,609
Contractual Services	\$112,545	\$66,250	\$0	\$49,431	\$115,681	\$11,049	\$116,007	\$74,850
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$925,539</b>	<b>\$822,559</b>	<b>\$52,891</b>	<b>\$105,720</b>	<b>\$981,170</b>	<b>\$210,056</b>	<b>\$985,229</b>	<b>\$807,759</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$425,535	\$385,115	\$43,400	\$105,720	\$534,235	\$14,709	\$543,943	\$274,895
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	\$517	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$426,052</b>	<b>\$385,115</b>	<b>\$43,400</b>	<b>\$105,720</b>	<b>\$534,235</b>	<b>\$14,709</b>	<b>\$543,943</b>	<b>\$274,895</b>
<b>GPR SUPPORT</b>	<b>\$499,487</b>	<b>\$437,444</b>			<b>\$446,935</b>			<b>\$532,864</b>
<b>F.T.E. STAFF</b>	<b>6.000</b>	<b>6.000</b>					<b>5.000</b>	<b>5.000</b>

Dept: Emergency Management		48		Fund Name: General Fund					
Prgm: Emergency Planning		224/00		Fund No.: 1110					
DI#	2016 Base	Net Decision Items							2016 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$543,000	\$77,300	\$0	\$0	\$0	\$0	\$0	\$0	\$620,300
Operating Expenses	\$112,609	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,609
Contractual Services	\$70,250	\$0	\$4,600	\$0	\$0	\$0	\$0	\$0	\$74,850
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$725,859</b>	<b>\$77,300</b>	<b>\$4,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$807,759</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$274,895	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$274,895
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$274,895</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$274,895</b>
<b>GPR SUPPORT</b>	<b>\$450,964</b>	<b>\$77,300</b>	<b>\$4,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$532,864</b>
<b>F.T.E. STAFF</b>	<b>4.600</b>	<b>0.400</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>5.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2016 BUDGET BASE</b>		\$725,859	\$274,895	\$450,964
DI #	EMRG-EMPL-1			
DEPT	Funding Reallocation from the Hazardous Materials Planning Division			
EXEC	Reallocate funds from the Administrative Assistant II position in the Hazardous Materials Division to increase the Communications Interoperability Planner position from 0.3 FTE to 0.71 FTE and fund LTE administrative support for the Department. This is also referenced in the Hazardous Materials Planning Division, Decision Item 1. Maintaining funding for the Communications Interoperability Planner position is the Department's highest priority in the 2016 budget.	\$77,300	\$0	\$77,300
ADOPTED				\$0
				\$0
	NET DI # EMRG-EMPL-1	\$77,300	\$0	\$77,300

4

Dept:	Emergency Management	48	Fund Name:	General Fund		
Prgm:	Emergency Planning	224/00	Fund No.:	1110		
<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>			<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>	
DI #	EMRG-EMPL-2	Warning System Support-Cost to Continue	\$4,600	\$0	\$4,600	
DEPT	Increase Warning System Support expenditure to cover annual increases in contract for software hosting and support services. Services and support are necessary to maintain the county's investment in the emergency warning system. This is a "cost to continue" decision item.					
EXEC					\$0	
ADOPTED					\$0	
	NET DI #	EMRG-EMPL-2	\$4,600	\$0	\$4,600	
<b>2016 REQUESTED BUDGET</b>			\$807,759	\$274,895	\$532,864	

DEPARTMENT Emergency Management  
 DIVISION Emergency Planning

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$630,106	\$643,700	\$0	\$22,378	\$666,078	\$165,545	\$661,442	\$0	\$543,000
OPERATING EXPENSE	\$182,888	\$112,609	\$52,891	\$33,911	\$199,410	\$33,461	\$207,780	\$0	\$112,609
CONTRACTUAL SERVICES	\$112,545	\$66,250	\$0	\$49,431	\$115,681	\$11,049	\$116,007	\$0	\$70,250
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>\$925,539</b>	<b>\$822,559</b>	<b>\$52,891</b>	<b>\$105,720</b>	<b>\$981,170</b>	<b>\$210,056</b>	<b>\$985,229</b>	<b>\$0</b>	<b>\$725,859</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$425,535	\$385,115	\$43,400	\$105,720	\$534,235	\$14,709	\$543,943	\$0	\$274,895
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	\$517	\$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>\$426,052</b>	<b>\$385,115</b>	<b>\$43,400</b>	<b>\$105,720</b>	<b>\$534,235</b>	<b>\$14,709</b>	<b>\$543,943</b>	<b>\$0</b>	<b>\$274,895</b>
<b>NET COST:</b>	<b>\$499,487</b>	<b>\$437,444</b>	<b>\$9,491</b>	<b>\$0</b>	<b>\$446,935</b>	<b>\$195,347</b>	<b>\$441,286</b>	<b>\$0</b>	<b>\$450,964</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	\$543,000	\$77,300	\$0	\$0	\$0	\$0	\$0	\$0	\$620,300
OPERATING EXPENSE	\$112,609	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,609
CONTRACTUAL SERVICES	\$70,250	\$0	\$4,600	\$0	\$0	\$0	\$0	\$0	\$74,850
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>\$725,859</b>	<b>\$77,300</b>	<b>\$4,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$807,759</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$274,895	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$274,895
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>\$274,895</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$274,895</b>
<b>NET COST:</b>	<b>\$450,964</b>	<b>\$77,300</b>	<b>\$4,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$532,864</b>

6

DEPARTMENT: Emergency Management  
PROGRAM: Emergency Planning

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
					2015		ACTIONS	BUDGET	YTD	TOTAL	BASE	
16	EMEMRPLN	10009	SALARIES AND WAGES		\$452,199	\$476,500	\$0	\$16,088	\$492,588	\$115,974	\$475,367	\$405,700
16	EMEMRPLN	10027	OVERTIME		\$332	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	EMEMRPLN	10072	LIMITED TERM EMPLOYEES		\$15,985	\$0	\$0	\$0	\$0	\$1,507	\$16,000	\$0
16	EMEMRPLN	10099	RETIREMENT FUND		\$25,348	\$29,400	\$0	\$1,287	\$30,687	\$6,721	\$29,292	\$22,500
16	EMEMRPLN	10108	SOCIAL SECURITY		\$35,162	\$36,200	\$0	\$1,231	\$37,431	\$8,926	\$37,549	\$30,900
16	EMEMRPLN	10117	HEALTH		\$73,158	\$90,100	\$0	\$3,447	\$93,547	\$29,717	\$92,023	\$73,900
16	EMEMRPLN	10126	HEALTH-RETIREEES		\$18,250	\$700	\$0	\$0	\$700	\$656	\$656	\$0
16	EMEMRPLN	10153	DENTAL		\$7,158	\$8,200	\$0	\$316	\$8,516	\$1,985	\$8,072	\$6,800
16	EMEMRPLN	10171	DISABILITY INSURANCE		\$163	\$200	\$0	\$0	\$200	\$30	\$30	\$0
16	EMEMRPLN	10180	LIFE INSURANCE		\$101	\$100	\$0	\$9	\$109	\$30	\$153	\$200
16	EMEMRPLN	10185	FSA ADMINISTRATION FEE		\$90	\$100	\$0	\$0	\$100	\$0	\$100	\$100
16	EMEMRPLN	10189	WORKERS COMPENSATION		\$2,160	\$2,200	\$0	\$0	\$2,200	\$0	\$2,200	\$2,900
16	EMEMRPLN	20648	CONFERENCES AND TRAINING		\$1,296	\$1,800	\$0	\$0	\$1,800	\$416	\$1,583	\$1,800
16	EMEMRPLN	20948	EMERGENCY SUPPLIES		\$584	\$500	\$0	\$0	\$500	\$148	\$497	\$500
16	EMEMRPLN	21012	FITCHB & VERONA SCH EXERCISE		\$6,021	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	EMEMRPLN	21480	MCFARLAND EXERCISE EXPENSE		\$9,791	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	EMEMRPLN	21481	MADISON EOC EXERCISE EXPENSE		\$9,799	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	EMEMRPLN	214812	MADISON EXERCISE EXPENSE 2015		\$0	\$0	\$0	\$10,009	\$10,009	\$0	\$10,009	\$0
16	EMEMRPLN	21486	UW EXERCISE EXPENSE		\$13,105	\$0	\$0	\$0	\$0	(\$0)	\$0	\$0
16	EMEMRPLN	21487	MADISON WATER UTILITY EXERCISE		\$6,263	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	EMEMRPLN	21488	MIDDLETON DISTRICT EXERCISE		\$0	\$0	\$0	\$9,779	\$9,779	\$0	\$9,779	\$0
16	EMEMRPLN	21550	MEDICAL RESERVE CORPS GRANT		\$4,620	\$0	\$0	\$5,000	\$5,000	\$0	\$5,000	\$0
16	EMEMRPLN	21552	MEDICAL RESERVE CORPS 2014		\$16,725	\$0	\$9,000	\$0	\$9,000	\$0	\$9,000	\$0
16	EMEMRPLN	21584	MEMBERSHIP FEES		\$152	\$200	\$0	\$0	\$200	\$190	\$200	\$200
16	EMEMRPLN	21603	NAACHO 2015 EXPENSE		\$0	\$0	\$0	\$3,500	\$3,500	\$0	\$3,500	\$0
16	EMEMRPLN	21690	NAACHO 2014		\$0	\$0	\$3,500	\$0	\$3,500	\$0	\$3,500	\$0
16	EMEMRPLN	21743	BROADBAND PLAN OFFICE SUPPLIES		\$7,079	\$0	\$7,533	\$0	\$7,533	\$242	\$7,533	\$0
16	EMEMRPLN	21809	OPERATING EQUIPMENT EXPENSE		\$3,968	\$4,487	\$0	\$0	\$4,487	\$1,595	\$4,487	\$4,487
16	EMEMRPLN	22043	PRTNG STA & OFFICE SUPPLIES		\$8,485	\$6,000	\$0	\$0	\$6,000	\$1,290	\$6,200	\$6,000
16	EMEMRPLN	22250	REPAIR OF EQUIPMENT		\$374	\$3,000	\$0	\$0	\$3,000	\$99	\$1,704	\$3,000
16	EMEMRPLN	22390	SIREN SYSTEM REPAIRS		\$72,317	\$71,500	\$0	\$0	\$71,500	\$22,833	\$71,500	\$71,500
16	EMEMRPLN	22391	SIREN SYSTEM PREVENTIVE MAINT		\$22,424	\$15,822	\$0	\$0	\$15,822	\$0	\$15,822	\$15,822
16	EMEMRPLN	22435	SOFTWARE MAINTENANCE		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$2,175	\$1,000
16	EMEMRPLN	22539	SCIP 2014 SUPPLIES		\$1,053	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	EMEMRPLN	22620	BROADBAND PLAN TRAINING & TRA		\$5,463	\$0	\$32,858	\$0	\$32,858	\$1,106	\$32,858	\$0
16	EMEMRPLN	22643	SCIP 2015 SUPPLIES		\$0	\$0	\$0	\$715	\$715	\$37	\$715	\$0
16	EMEMRPLN	22644	SCIP 2015 TRAVEL		\$0	\$0	\$0	\$4,907	\$4,907	\$660	\$4,907	\$0
16	EMEMRPLN	22645	SCIP 2014 TRAVEL		\$1,922	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	EMEMRPLN	22646	TRAVEL EXPENSE		\$246	\$700	\$0	\$0	\$700	\$345	\$700	\$700
16	EMEMRPLN	22736	TELEPHONE		\$7,877	\$5,600	\$0	\$0	\$5,600	\$3,588	\$10,089	\$5,600
16	EMEMRPLN	22756	VEHICLE MAINTNANCE & OPERATION		\$5,399	\$2,000	\$0	\$0	\$2,000	\$913	\$6,022	\$2,000
16	EMEMRPLN	22843	VERONA EXERCISE EXPENSE		\$0	\$0	\$0	\$19,876	\$19,876	\$0	\$19,876	\$0
16	EMEMRPLN	30639	COMPUTER AIDED DISPATCH SUPPR		\$3,620	\$5,000	\$0	\$0	\$5,000	\$324	\$5,000	\$5,000
16	EMEMRPLN	31124	HAZARD MITIGATION PLANNING		\$0	\$0	\$0	\$29,555	\$29,555	\$0	\$29,555	\$0
16	EMEMRPLN	31260	INSURANCE		\$8,200	\$7,600	\$0	\$0	\$7,600	\$0	\$7,600	\$11,600
16	EMEMRPLN	32782	WARNING SYSTEM SUPPORT		\$78,650	\$53,650	\$0	\$0	\$53,650	\$10,725	\$53,976	\$53,650
<b>TOTAL EXPENDITURES</b>					<b>\$925,539</b>	<b>\$822,559</b>	<b>\$52,891</b>	<b>\$105,720</b>	<b>\$981,170</b>	<b>\$210,056</b>	<b>\$985,229</b>	<b>\$725,859</b>

2

DEPARTMENT: Emergency Management  
 PROGRAM: Emergency Planning

C  
A  
P  
B  
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
16	EMEMRPLN	10009	SALARIES AND WAGES	\$405,700	\$33,700							\$439,400
16	EMEMRPLN	10027	OVERTIME	\$0								\$0
16	EMEMRPLN	10072	LIMITED TERM EMPLOYEES		\$26,500							\$26,500
16	EMEMRPLN	10099	RETIREMENT FUND	\$22,500	\$2,700							\$25,200
16	EMEMRPLN	10108	SOCIAL SECURITY	\$30,900	\$4,600							\$35,500
16	EMEMRPLN	10117	HEALTH	\$73,900	\$7,500							\$81,400
16	EMEMRPLN	10126	HEALTH-RETIREEES	\$0								\$0
16	EMEMRPLN	10153	DENTAL	\$6,800	\$700							\$7,500
16	EMEMRPLN	10171	DISABILITY INSURANCE	\$0								\$0
16	EMEMRPLN	10180	LIFE INSURANCE	\$200	\$100							\$300
16	EMEMRPLN	10185	FSA ADMINISTRATION FEE		\$100							\$100
16	EMEMRPLN	10189	WORKERS COMPENSATION	\$2,900	\$1,500							\$4,400
16	EMEMRPLN	20648	CONFERENCES AND TRAINING	\$1,800								\$1,800
16	EMEMRPLN	20948	EMERGENCY SUPPLIES	\$500								\$500
16	EMEMRPLN	21012	FITCHB & VERONA SCH EXERCISE	\$0								\$0
16	EMEMRPLN	21480	MCFARLAND EXERCISE EXPENSE	\$0								\$0
16	EMEMRPLN	21481	MADISON EOC EXERCISE EXPENSE	\$0								\$0
16	EMEMRPLN	214812	MADISON EXERCISE EXPENSE 2015	\$0								\$0
16	EMEMRPLN	21486	UW EXERCISE EXPENSE	\$0								\$0
16	EMEMRPLN	21487	MADISON WATER UTILITY EXERCISE	\$0								\$0
16	EMEMRPLN	21488	MIDDLETON DISTRICT EXERCISE	\$0								\$0
16	EMEMRPLN	21550	MEDICAL RESERVE CORPS GRANT	\$0								\$0
16	EMEMRPLN	21552	MEDICAL RESERVE CORPS 2014	\$0								\$0
16	EMEMRPLN	21584	MEMBERSHIP FEES	\$200								\$200
16	EMEMRPLN	21603	NAACHO 2015 EXPENSE	\$0								\$0
16	EMEMRPLN	21690	NAACHO 2014	\$0								\$0
16	EMEMRPLN	21743	BROADBAND PLAN OFFICE SUPPLIES	\$0								\$0
16	EMEMRPLN	21809	OPERATING EQUIPMENT EXPENSE	\$4,487								\$4,487
16	EMEMRPLN	22043	PRTNG STA & OFFICE SUPPLIES	\$6,000								\$6,000
16	EMEMRPLN	22250	REPAIR OF EQUIPMENT	\$3,000								\$3,000
16	EMEMRPLN	22390	SIREN SYSTEM REPAIRS	\$71,500								\$71,500
16	EMEMRPLN	22391	SIREN SYSTEM PREVENTIVE MAINT	\$15,822								\$15,822
16	EMEMRPLN	22435	SOFTWARE MAINTENANCE	\$1,000								\$1,000
16	EMEMRPLN	22539	SCIP 2014 SUPPLIES	\$0								\$0
16	EMEMRPLN	22620	BROADBAND PLAN TRAINING & TRA	\$0								\$0
16	EMEMRPLN	22643	SCIP 2015 SUPPLIES	\$0								\$0
16	EMEMRPLN	22644	SCIP 2015 TRAVEL	\$0								\$0
16	EMEMRPLN	22645	SCIP 2014 TRAVEL	\$0								\$0
16	EMEMRPLN	22646	TRAVEL EXPENSE	\$700								\$700
16	EMEMRPLN	22736	TELEPHONE	\$5,600								\$5,600
16	EMEMRPLN	22756	VEHICLE MAINTNANCE & OPERATION	\$2,000								\$2,000
16	EMEMRPLN	22843	VERONA EXERCISE EXPENSE	\$0								\$0
16	EMEMRPLN	30639	COMPUTER AIDED DISPATCH SUPPR	\$5,000								\$5,000
16	EMEMRPLN	31124	HAZARD MITIGATION PLANNING	\$0								\$0
16	EMEMRPLN	31260	INSURANCE	\$11,600								\$11,600
16	EMEMRPLN	32782	WARNING SYSTEM SUPPORT	\$53,650			\$4,600					\$58,250
			<b>TOTAL EXPENDITURES</b>	<b>\$725,859</b>	<b>\$77,300</b>	<b>\$4,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$807,759</b>



DEPARTMENT: Emergency Management  
PROGRAM: Emergency Planning

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D		2014 REVENUES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
16	E MEMRPLN	80031	FITCHB & VERONA SCH EXERCISE			\$6,021	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	E MEMRPLN	80036	MADISON WATER UTILITY EXERCISE			\$6,263	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	E MEMRPLN	80331	SIREN SITE LICENSE REVENUE			\$0	\$12,000	\$0	\$0	\$12,000	\$0	\$12,000	\$12,000
16	E MEMRPLN	80369	VERONA EXERCISE REVENUE			\$0	\$0	\$0	\$19,876	\$19,876	\$0	\$19,876	\$0
16	E MEMRPLN	80391	MIDDLETON CROSS PLAINS EXERCIS			\$0	\$0	\$0	\$9,779	\$9,779	\$0	\$9,779	\$0
16	E MEMRPLN	80842	UW EXERCISE REVENUE			\$13,105	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	E MEMRPLN	80843	MCFARLAND EXERCISE REVENUE			\$9,791	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	E MEMRPLN	80988	MADISON EOC EXERCISE REVENUE			\$9,799	\$0	\$0	\$10,009	\$10,009	\$0	\$10,009	\$0
16	E MEMRPLN	81800	EMERGENCY PLANNING REVENUE			\$248,444	\$228,395	\$0	\$0	\$228,395	\$0	\$228,395	\$228,395
16	E MEMRPLN	81805	HAZARD MITIGATION PLNG ASSISTA			\$0	\$0	\$0	\$29,555	\$29,555	\$0	\$29,555	\$0
16	E MEMRPLN	81837	MEDICAL RESERVE CORPS REVENUE			\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$0
16	E MEMRPLN	81882	NAACHO 2013			\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	E MEMRPLN	81884	EXERCISE GRANT			(\$931)	\$0	\$0	\$0	\$0	\$356	\$356	\$0
16	E MEMRPLN	81887	SCIP COORDINATOR 2014			\$11,229	\$0	\$0	\$0	\$0	\$9,353	\$9,353	\$0
16	E MEMRPLN	81889	NAACHO 2014			\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	E MEMRPLN	81900	SCIP COORDINATOR 2015			\$0	\$0	\$0	\$28,000	\$28,000	\$0	\$28,000	\$0
16	E MEMRPLN	81901	NAACHO 2015 REVENUE			\$0	\$0	\$0	\$3,500	\$3,500	\$0	\$3,500	\$0
16	E MEMRPLN	82905	BROADBAND PLANNING PROJECT RE			\$96,088	\$144,720	\$43,400	\$0	\$188,120	\$0	\$188,120	\$34,500
16	E MEMRPLN	82970	MISCELLANEOUS GENERAL REVENUI			\$517	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	E MEMRPLN	83137	MEDICAL RESERVE CORPS 2014			\$13,225	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>						<b>\$426,052</b>	<b>\$385,115</b>	<b>\$43,400</b>	<b>\$105,720</b>	<b>\$534,235</b>	<b>\$14,709</b>	<b>\$543,943</b>	<b>\$274,895</b>

DEPARTMENT: Emergency Management  
 PROGRAM: Emergency 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
16	EMEMRPLN	80031	FITCHB & VERONA SCH EXERCISE		\$0								\$0
16	EMEMRPLN	80036	MADISON WATER UTILITY EXERCISE		\$0								\$0
16	EMEMRPLN	80331	SIREN SITE LICENSE REVENUE		\$12,000								\$12,000
16	EMEMRPLN	80369	VERONA EXERCISE REVENUE		\$0								\$0
16	EMEMRPLN	80391	MIDDLETON CROSS PLAINS EXERCIS		\$0								\$0
16	EMEMRPLN	80842	UW EXERCISE REVENUE		\$0								\$0
16	EMEMRPLN	80843	MCFARLAND EXERCISE REVENUE		\$0								\$0
16	EMEMRPLN	80988	MADISON EOC EXERCISE REVENUE		\$0								\$0
16	EMEMRPLN	81800	EMERGENCY PLANNING REVENUE		\$228,395								\$228,395
16	EMEMRPLN	81805	HAZARD MITIGATION PLNG ASSISTA		\$0								\$0
16	EMEMRPLN	81837	MEDICAL RESERVE CORPS REVENUE		\$0								\$0
16	EMEMRPLN	81882	NAACHO 2013		\$0								\$0
16	EMEMRPLN	81884	EXERCISE GRANT		\$0								\$0
16	EMEMRPLN	81887	SCIP COORDINATOR 2014		\$0								\$0
16	EMEMRPLN	81889	NAACHO 2014		\$0								\$0
16	EMEMRPLN	81900	SCIP COORDINATOR 2015		\$0								\$0
16	EMEMRPLN	81901	NAACHO 2015 REVENUE		\$0								\$0
16	EMEMRPLN	82905	BROADBAND PLANNING PROJECT RE		\$34,500								\$34,500
16	EMEMRPLN	82970	MISCELLANEOUS GENERAL REVENUE		\$0								\$0
16	EMEMRPLN	83137	MEDICAL RESERVE CORPS 2014		\$0								\$0
<b>TOTAL REVENUES</b>					<b>\$274,895</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$274,895</b>

# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Emergency Management	3. DEPT. NO.	48	5. FUND NAME	General Fund
2. PROGRAM	Emergency Planning	4. PROGRAM NO.	224/00	6. FUND NO.	1110
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES	
Funding Reallocation from the Hazardous Materials Planning Division				POSITION#	TITLE
				# FTE	START DATE
9. DECISION ITEM NUMBER EMRG-EMPL-1				2799	Communications Interoperability Planner
				tbd	Limited Term Employee
				tbd	Limited Term Employee
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Reallocate funds from the Administrative Assistant II position in the Hazardous Materials Division to increase the Communications Interoperability Planner position from 0.3 FTE to 0.71 FTE and fund LTE administrative support for the Department. This is also referenced in the Hazardous Materials Planning Division, Decision Item 1. Maintaining funding for the Communications Interoperability Planner position is the Department's highest priority in the 2016 budget.				TOTAL REQUESTED FTE CHANGE	
				0.400	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Unfund the Administrative Assistant II position in the Hazardous Materials Division and transfer funds to the Emergency Planning Division to fund the Communications Interoperability Planner position and LTE administrative support for the Department. This is also referenced in the Emergency Planning Division, Decision Item 1.  Maintaining funding for the Communications Interoperability Planner position is the Department's highest priority.  The Communications Interoperability Planner responsibilities in three broad areas: 1) Assure operational readiness of the County's public warning and notification system. Assess, develop and implement improvements to the emergency warning program; coordinate testing and maintenance, administer service contracts, establish and maintain policies and procedures; 2) Assure response readiness of departmental communications equipment and emergency response equipment. Manage and maintain equipment and vehicles including, but not limited to the County's Emergency Operations Center and backup facility, mass casualty trailers, mobile command vehicle, communications advance team trailer, and other vehicles and equipment; and 3) Prepare, maintain and train staff on department standard operating procedures; participate in disaster exercise development, implementation and critiques, and serve as Communications Unit Leader (COML) in support of emergency communications and warning during a major emergency or disaster.  The Communications Interoperability Planner position is 29% grant funded in 2016. This decision item will bring this position to 1.0 FTE in 2016.  (b) What are the consequences of not funding this request? The essential functions performed by the Communications Interoperability Planner will not be accomplished as efficiently or effectively. The tasks assigned to this position are essential to the Department's core mission.  (c) What savings/productivity improvements will result from approval of this request? This is a budget-neutral request that will allow the Department to continue to efficiently meet the essential function of its mission.				12. OPERATING EXPENSES / REVENUE SUMMARY	
				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	\$77,300
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$77,300
				RELATED REVENUES	
				TAXES	\$0
				INTERGOVERNMENTAL REVENUE	\$0
				LICENSES & PERMITS	\$0
				FINES, FORFEITS & PENALTIES	\$0
PUBLIC CHARGES FOR SERVICE	\$0				
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0				
MISCELLANEOUS	\$0				
OTHER FINANCING SOURCES	\$0				
TOTAL REVENUE	\$0				
NET COST TO COUNTY	\$77,300				



# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Emergency Management	3. DEPT. NO.	48	5. FUND NAME	General Fund
2. PROGRAM	Emergency Planning	4. PROGRAM NO.	224/00	6. FUND NO.	1110
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES	
Warning System Support-Cost to Continue				POSITION#	TITLE
				# FTE	START DATE
9. DECISION ITEM NUMBER					
EMRG-EMPL-2					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Increase Warning System Support expenditure to cover annual increases in contract for software hosting and support services. Services and support are necessary to maintain the county's investment in the emergency warning system. This is a "cost to continue" decision item.					
				TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
Increase the Warning System Support expenditure by \$4,600. The 2012 warning system improvement project implemented significant upgrades and changes to the county's warning system. This included upgrade of the siren control system, replacement of the reverse 911 emergency telephone notification system, and the addition of new capabilities to automate the issuing of emergency messages via the broadcast Emergency Alert System, NOAA All-Hazards Radio, the cellular Wireless Emergency Alert system, and social media applications such as Facebook and Twitter. These systems are integrated through a central control point through a service agreement with a software application vendor.				REQUESTED EXPENDITURES	
This is an annual increase in the software support and hosting services. The vendor-provided hardware and software support and maintenance is essential to the proper functioning of the system.				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$4,600
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$4,600
				RELATED REVENUES	
				TAXES	\$0
				INTERGOVERNMENTAL REVENUE	\$0
				LICENSES & PERMITS	\$0
				FINES, FORFEITS & PENALTIES	\$0
				PUBLIC CHARGES FOR SERVICES	\$0
				INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
				MISCELLANEOUS	\$0
				OTHER FINANCING SOURCES	\$0
				TOTAL REVENUE	\$0
				NET COST TO COUNTY	\$4,600
(b) What are the consequences of not funding this request?					
Support and hosting services are necessary to maintain the county's investment in the emergency warning system. Software integration services, telephone notification hosting services, and application hosting services would be discontinued if not funded. These services are essential to the functioning of the warning system - without them, the recent advances and improvements would be lost. Not funding this request would result in a substantial reduction in warning capability, which in turn would result in a significant reduction in the warning services provided to the public.					
(c) What savings/productivity improvements will result from approval of this request?					
This support is necessary to assure continuity in the warning system integration software hosting services. Support is also necessary to assure the warning system is operating at an optimal level at all times and that the county has a mechanism to address problems with assistance and support from the vendor.					



**Dane County**  
**5-Year Budget Projections**  
**Department:**  
**Program:**

**Emergency Management**  
**Emergency Planning**

<b>Expenditures</b>	<b>2015 Adopted</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>
Personal Services	\$643,700	\$617,900	\$627,400	\$644,900	\$657,600	\$672,600
Operating Expenses	\$112,609	\$123,611	\$117,611	\$117,611	\$117,611	\$117,611
Contractual Services	\$66,250	\$71,350	\$74,550	\$78,650	\$83,600	\$83,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$822,559</b>	<b>\$812,861</b>	<b>\$819,561</b>	<b>\$841,161</b>	<b>\$858,811</b>	<b>\$874,011</b>

<b>Revenue</b>	<b>2015 Adopted</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$385,115	\$281,095	\$240,395	\$240,395	\$240,395	\$240,395
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>\$385,115</b>	<b>\$281,095</b>	<b>\$240,395</b>	<b>\$240,395</b>	<b>\$240,395</b>	<b>\$240,395</b>

<b>GPR Impact</b>	<b>\$437,444</b>	<b>\$531,766</b>	<b>\$579,166</b>	<b>\$600,766</b>	<b>\$618,416</b>	<b>\$633,616</b>
-------------------	------------------	------------------	------------------	------------------	------------------	------------------

*Percentage Change*                      **21.56%**                      **8.91%**                      **3.73%**                      **2.94%**                      **2.46%**





<b>Dept:</b> Emergency Management		48		<b>Fund Name:</b> General Fund						
<b>Prgrn:</b> Emergency Medical Services		228/00		<b>Fund No.:</b> 1110						
DI#	NONE	2016 Base	Net Decision Items							2016 Requested Budget
			01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>										
		\$248,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$248,500
		\$53,444	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,444
		\$113,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113,300
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		\$415,244	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$415,244
<b>PROGRAM REVENUE</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$6,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,680
		\$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>		\$6,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,680
<b>GPR SUPPORT</b>		\$408,564	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$408,564
<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
2016 BUDGET BASE			\$415,244	\$6,680	\$408,564
2016 REQUESTED BUDGET			\$415,244	\$6,680	\$408,564

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$238,508	\$240,500	\$0	\$0	\$240,500	\$64,052	\$243,921	\$0	\$248,500
OPERATING EXPENSE	\$50,600	\$53,444	\$800	\$50,000	\$104,244	\$13,681	\$102,994	\$0	\$53,444
CONTRACTUAL SERVICES	\$119,951	\$111,700	\$0	\$0	\$111,700	\$13,988	\$111,700	\$0	\$113,300
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>\$409,059</b>	<b>\$405,644</b>	<b>\$800</b>	<b>\$50,000</b>	<b>\$456,444</b>	<b>\$91,721</b>	<b>\$458,615</b>	<b>\$0</b>	<b>\$415,244</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$44,917	\$6,680	\$0	\$50,000	\$56,680	\$1,896	\$53,200	\$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>\$44,917</b>	<b>\$6,680</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$56,680</b>	<b>\$1,896</b>	<b>\$53,200</b>	<b>\$0</b>	<b>\$6,680</b>
<b>NET COST:</b>	<b>\$364,142</b>	<b>\$398,964</b>	<b>\$800</b>	<b>\$0</b>	<b>\$399,764</b>	<b>\$89,825</b>	<b>\$405,415</b>	<b>\$0</b>	<b>\$408,564</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	\$248,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$248,500
OPERATING EXPENSE	\$53,444	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,444
CONTRACTUAL SERVICES	\$113,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113,300
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>\$415,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$415,244</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>\$408,564</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$408,564</b>

18

DEPARTMENT: Emergency Management  
PROGRAM: Emergency Medical Services

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2015		ACTIONS	BUDGET	YTD	TOTAL	BASE
16	EMEMS	10009	SALARIES AND WAGES		\$157,544	\$160,500	\$0	\$0	\$160,500	\$41,186	\$163,058	\$166,300
16	EMEMS	10027	OVERTIME		\$0	\$200	\$0	\$0	\$200	\$0	\$0	\$200
16	EMEMS	10072	LIMITED TERM EMPLOYEES		\$15,920	\$11,900	\$0	\$0	\$11,900	\$3,053	\$11,900	\$11,900
16	EMEMS	10090	PER MEETING		\$303	\$0	\$0	\$0	\$0	\$416	\$800	\$0
16	EMEMS	10099	RETIREMENT FUND		\$12,941	\$12,900	\$0	\$0	\$12,900	\$3,539	\$13,105	\$13,400
16	EMEMS	10108	SOCIAL SECURITY		\$13,235	\$13,200	\$0	\$0	\$13,200	\$3,414	\$13,402	\$13,700
16	EMEMS	10117	HEALTH		\$31,993	\$34,500	\$0	\$0	\$34,500	\$11,484	\$34,452	\$36,800
16	EMEMS	10153	DENTAL		\$3,163	\$3,200	\$0	\$0	\$3,200	\$791	\$3,163	\$3,500
16	EMEMS	10171	DISABILITY INSURANCE		\$446	\$500	\$0	\$0	\$500	\$149	\$457	\$500
16	EMEMS	10180	LIFE INSURANCE		\$73	\$100	\$0	\$0	\$100	\$21	\$84	\$100
16	EMEMS	10185	FSA ADMINISTRATION FEE		\$90	\$100	\$0	\$0	\$100	\$0	\$100	\$0
16	EMEMS	10189	WORKERS COMPENSATION		\$2,800	\$3,400	\$0	\$0	\$3,400	\$0	\$3,400	\$2,100
16	EMEMS	20612	COMMUNICATION EQUIPMENT REPAI		\$4,367	\$4,500	\$800	\$0	\$5,300	\$45	\$5,300	\$4,500
16	EMEMS	20648	CONFERENCES AND TRAINING		\$923	\$1,200	\$0	\$0	\$1,200	\$395	\$993	\$1,200
16	EMEMS	20742	CREW CHIEF TRAINING		\$1,461	\$2,500	\$0	\$0	\$2,500	\$255	\$1,925	\$2,500
16	EMEMS	20810	DATA PROCESSING SERVICES		\$2,963	\$1,942	\$0	\$0	\$1,942	\$63	\$1,942	\$1,942
16	EMEMS	20831	DEFIBRILLATOR MAINT & CALIBRAT		\$3,602	\$4,000	\$0	\$0	\$4,000	\$4,000	\$4,000	\$4,000
16	EMEMS	20882	DISTRICT MEDICAL SUPPLIES		\$1,043	\$1,400	\$0	\$0	\$1,400	\$0	\$1,100	\$1,400
16	EMEMS	20953	EMT SKILLS TRAINING PROGRAMS		\$2,145	\$3,000	\$0	\$0	\$3,000	\$0	\$2,200	\$3,000
16	EMEMS	21413	LIBRARY		\$1,276	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
16	EMEMS	21500	MASS CASUALTY SUPPLIES		\$1,520	\$2,000	\$0	\$0	\$2,000	\$0	\$1,500	\$2,000
16	EMEMS	21572	MEDICAL SUPPLIES		\$1,904	\$4,000	\$0	\$0	\$4,000	\$0	\$2,000	\$4,000
16	EMEMS	21584	MEMBERSHIP FEES		\$306	\$300	\$0	\$0	\$300	\$112	\$300	\$300
16	EMEMS	21809	OPERATING EQUIPMENT EXPENSE		\$2,427	\$2,330	\$0	\$0	\$2,330	\$0	\$2,500	\$2,330
16	EMEMS	21815	OPERATIONAL SUSTAINABILITY		\$6,562	\$6,972	\$0	\$0	\$6,972	\$550	\$6,972	\$6,972
16	EMEMS	21836	OXYGEN TANK REFILLS		\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$200
16	EMEMS	22043	PRTNG STA & OFFICE SUPPLIES		\$10,499	\$10,000	\$0	\$0	\$10,000	\$2,093	\$10,000	\$10,000
16	EMEMS	22250	REPAIR OF EQUIPMENT		\$200	\$500	\$0	\$0	\$500	\$122	\$200	\$500
16	EMEMS	22619	TRAINING MATERIALS		\$1,947	\$2,000	\$0	\$0	\$2,000	\$99	\$2,000	\$2,000
16	EMEMS	22646	TRAVEL EXPENSE		\$24	\$1,500	\$0	\$0	\$1,500	\$137	\$547	\$1,500
16	EMEMS	22736	TELEPHONE		\$2,980	\$1,500	\$0	\$0	\$1,500	\$1,318	\$4,079	\$1,500
16	EMEMS	22774	VOLUNTEER RECOGNITION		\$3,152	\$2,600	\$0	\$0	\$2,600	\$4,492	\$4,236	\$2,600
16	EMEMS	22848	URBAN MEDICAL RESPONSE EQUIP		\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$50,000	\$0
16	EMEMS	22885	12-LEAD GRANT EXPENSE		\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	EMEMS	30949	EMERGENCY VEH OPERATION COUR		\$596	\$2,500	\$0	\$0	\$2,500	\$753	\$2,500	\$2,500
16	EMEMS	31260	INSURANCE		\$3,500	\$3,300	\$0	\$0	\$3,300	\$0	\$3,300	\$4,900
16	EMEMS	31268	INSURANCE-EMS WORKERS COMP		\$45,900	\$45,900	\$0	\$0	\$45,900	\$0	\$45,900	\$45,900
16	EMEMS	31271	INSURANCE-VEHICLE COLLISION		\$38,202	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	EMEMS	31960	POS-MEDICAL DIRECTOR		\$31,754	\$60,000	\$0	\$0	\$60,000	\$13,235	\$60,000	\$60,000
<b>TOTAL EXPENDITURES</b>					<b>\$409,059</b>	<b>\$405,644</b>	<b>\$800</b>	<b>\$50,000</b>	<b>\$456,444</b>	<b>\$91,721</b>	<b>\$458,615</b>	<b>\$415,244</b>

DEPARTMENT: Emergency Management  
PROGRAM: Emergency Medical Services

C  
A  
P  
B  
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
16	EMEMS	10009	SALARIES AND WAGES	\$166,300								\$166,300
16	EMEMS	10027	OVERTIME	\$200								\$200
16	EMEMS	10072	LIMITED TERM EMPLOYEES	\$11,900								\$11,900
16	EMEMS	10090	PER MEETING	\$0								\$0
16	EMEMS	10099	RETIREMENT FUND	\$13,400								\$13,400
16	EMEMS	10108	SOCIAL SECURITY	\$13,700								\$13,700
16	EMEMS	10117	HEALTH	\$36,800								\$36,800
16	EMEMS	10153	DENTAL	\$3,500								\$3,500
16	EMEMS	10171	DISABILITY INSURANCE	\$500								\$500
16	EMEMS	10180	LIFE INSURANCE	\$100								\$100
16	EMEMS	10185	FSA ADMINISTRATION FEE	\$0								\$0
16	EMEMS	10189	WORKERS COMPENSATION	\$2,100								\$2,100
16	EMEMS	20612	COMMUNICATION EQUIPMENT REPAIR	\$4,500								\$4,500
16	EMEMS	20648	CONFERENCES AND TRAINING	\$1,200								\$1,200
16	EMEMS	20742	CREW CHIEF TRAINING	\$2,500								\$2,500
16	EMEMS	20810	DATA PROCESSING SERVICES	\$1,942								\$1,942
16	EMEMS	20831	DEFIBRILLATOR MAINT & CALIBRAT	\$4,000								\$4,000
16	EMEMS	20882	DISTRICT MEDICAL SUPPLIES	\$1,400								\$1,400
16	EMEMS	20953	EMT SKILLS TRAINING PROGRAMS	\$3,000								\$3,000
16	EMEMS	21413	LIBRARY	\$1,000								\$1,000
16	EMEMS	21500	MASS CASUALTY SUPPLIES	\$2,000								\$2,000
16	EMEMS	21572	MEDICAL SUPPLIES	\$4,000								\$4,000
16	EMEMS	21584	MEMBERSHIP FEES	\$300								\$300
16	EMEMS	21809	OPERATING EQUIPMENT EXPENSE	\$2,330								\$2,330
16	EMEMS	21815	OPERATIONAL SUSTAINABILITY	\$6,972								\$6,972
16	EMEMS	21836	OXYGEN TANK REFILLS	\$200								\$200
16	EMEMS	22043	PRTNG STA & OFFICE SUPPLIES	\$10,000								\$10,000
16	EMEMS	22250	REPAIR OF EQUIPMENT	\$500								\$500
16	EMEMS	22619	TRAINING MATERIALS	\$2,000								\$2,000
16	EMEMS	22646	TRAVEL EXPENSE	\$1,500								\$1,500
16	EMEMS	22736	TELEPHONE	\$1,500								\$1,500
16	EMEMS	22774	VOLUNTEER RECOGNITION	\$2,600								\$2,600
16	EMEMS	22848	URBAN MEDICAL RESPONSE EQUIP	\$0								\$0
16	EMEMS	22885	12-LEAD GRANT EXPENSE	\$0								\$0
16	EMEMS	30949	EMERGENCY VEH OPERATION COUR:	\$2,500								\$2,500
16	EMEMS	31260	INSURANCE	\$4,900								\$4,900
16	EMEMS	31268	INSURANCE-EMS WORKERS COMP	\$45,900								\$45,900
16	EMEMS	31271	INSURANCE-VEHICLE COLLISION	\$0								\$0
16	EMEMS	31960	POS-MEDICAL DIRECTOR	\$60,000								\$60,000
			<b>TOTAL EXPENDITURES</b>	<b>\$415,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$415,244</b>

20

DEPARTMENT: Emergency Management  
 PROGRAM: Emergency Medical Services

C  
A  
P  
B  
D

YR	ORG CODE	OBJECT CODE	DESCRIPTION	2014 REVENUES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
16	EMEMS	80779	URBAN MEDICAL RESPONSE EQUIP	\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$50,000	\$0
16	EMEMS	84890	EMERGENCY MEDICAL SERVICES RE	\$43,902	\$1,000	\$0	\$0	\$1,000	\$1,896	\$2,000	\$1,000
16	EMEMS	84893	EMS TRAINING REVENUE	\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$500
16	EMEMS	84897	RESCUE 30 - FEE FOR SERVICE	\$1,015	\$5,180	\$0	\$0	\$5,180	\$0	\$1,200	\$5,180
<b>TOTAL REVENUES</b>				<b>\$44,917</b>	<b>\$6,680</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$56,680</b>	<b>\$1,896</b>	<b>\$53,200</b>	<b>\$6,680</b>

21

DEPARTMENT: Emergency Management  
 PROGRAM: Emergency Medical Services

C  
A  
P  
B  
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
16	EMEMS	80779	URBAN MEDICAL RESPONSE EQUIP	\$0								\$0
16	EMEMS	84890	EMERGENCY MEDICAL SERVICES RE'	\$1,000								\$1,000
16	EMEMS	84893	EMS TRAINING REVENUE	\$500								\$500
16	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>

22



**Dane County  
5-Year Budget Projections**

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

<b>Expenditures</b>	<b>2015 Adopted</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>
Personal Services	\$240,500	\$249,500	\$251,600	\$255,600	\$260,600	\$264,900
Operating Expenses	\$53,444	\$52,800	\$52,800	\$52,800	\$52,800	\$52,800
Contractual Services	\$111,700	\$111,900	\$112,900	\$113,900	\$114,900	\$116,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$405,644</b>	<b>\$414,200</b>	<b>\$417,300</b>	<b>\$422,300</b>	<b>\$428,300</b>	<b>\$433,700</b>

<b>Revenue</b>	<b>2015 Adopted</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 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>\$398,964</b>	<b>\$413,200</b>	<b>\$416,300</b>	<b>\$421,300</b>	<b>\$427,300</b>	<b>\$432,700</b>
-------------------	------------------	------------------	------------------	------------------	------------------	------------------

*Percentage Change*                      **3.57%**                      **0.75%**                      **1.20%**                      **1.42%**                      **1.26%**



<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 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$124,431	\$183,100	\$0	\$0	\$183,100	\$29,823	\$146,849	\$114,000
Operating Expenses	\$24,233	\$16,374	\$0	\$0	\$16,374	\$2,029	\$18,143	\$16,374
Contractual Services	\$54,831	\$39,000	\$16,570	\$0	\$55,570	\$0	\$55,570	\$39,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$203,495</b>	<b>\$238,474</b>	<b>\$16,570</b>	<b>\$0</b>	<b>\$255,044</b>	<b>\$31,852</b>	<b>\$220,562</b>	<b>\$169,374</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$129,451	\$115,751	\$17,570	\$0	\$133,321	\$0	\$133,321	\$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>\$129,451</b>	<b>\$115,751</b>	<b>\$17,570</b>	<b>\$0</b>	<b>\$133,321</b>	<b>\$0</b>	<b>\$133,321</b>	<b>\$115,751</b>
<b>GPR SUPPORT</b>	<b>\$74,045</b>	<b>\$122,723</b>			<b>\$121,723</b>			<b>\$53,623</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>	Hazardous Materials Planning	226/00							<b>Fund No.:</b>	1110
DI#	2016 Base	Net Decision Items							2016 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$191,300	(\$77,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$114,000	
Operating Expenses	\$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	
<b>TOTAL</b>	<b>\$246,674</b>	<b>(\$77,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$169,374</b>	
<b>PROGRAM REVENUE</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 Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</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>GPR SUPPORT</b>	<b>\$130,923</b>	<b>(\$77,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,623</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>2.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2016 BUDGET BASE</b>			\$246,674	\$115,751	\$130,923
DI #	EMRG-HZMT-1	Unfund Vacant Position & Transfer funds to the Emergency Planning Division			
DEPT	Unfund the Administrative Assistant II position in the Hazardous Materials Division and transfer funds to the Emergency Planning Division to fund the Communications Interoperability Planner position and LTE administrative support for the Department. This is also referenced in the Emergency Planning Division, Decision Item 1. Maintaining funding for the Communications Interoperability Planner position is the Department's 2016 budget highest priority.		(\$77,300)	\$0	(\$77,300)
EXEC					\$0
ADOPTED					\$0
NET DI # EMRG-HZMT-1			(\$77,300)	\$0	(\$77,300)
<b>2016 REQUESTED BUDGET</b>			<b>\$169,374</b>	<b>\$115,751</b>	<b>\$53,623</b>

26

DEPARTMENT Emergency Management  
 DIVISION Hazardous Materials Planning

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$124,431	\$183,100	\$0	\$0	\$183,100	\$29,823	\$146,849	\$0	\$191,300
OPERATING EXPENSE	\$24,233	\$16,374	\$0	\$0	\$16,374	\$2,029	\$18,143	\$0	\$16,374
CONTRACTUAL SERVICES	\$54,831	\$39,000	\$16,570	\$0	\$55,570	\$0	\$55,570	\$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>\$203,495</b>	<b>\$238,474</b>	<b>\$16,570</b>	<b>\$0</b>	<b>\$255,044</b>	<b>\$31,852</b>	<b>\$220,562</b>	<b>\$0</b>	<b>\$246,674</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$129,451	\$115,751	\$17,570	\$0	\$133,321	\$0	\$133,321	\$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
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>\$129,451</b>	<b>\$115,751</b>	<b>\$17,570</b>	<b>\$0</b>	<b>\$133,321</b>	<b>\$0</b>	<b>\$133,321</b>	<b>\$0</b>	<b>\$115,751</b>
<b>NET COST:</b>	<b>\$74,045</b>	<b>\$122,723</b>	<b>(\$1,000)</b>	<b>\$0</b>	<b>\$121,723</b>	<b>\$31,852</b>	<b>\$87,241</b>	<b>\$0</b>	<b>\$130,923</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	\$191,300	(\$77,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$114,000
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>\$246,674</b>	<b>(\$77,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$169,374</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
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>\$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>\$130,923</b>	<b>(\$77,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,623</b>

27

DEPARTMENT: Emergency Management  
PROGRAM: Hazardous Materials Planning

C  
A  
P  
B  
D

YR	ORG CODE	OBJECT CODE	DESCRIPTION	2014 EXPENDITURES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
16	EMHAZMAT	10009	SALARIES AND WAGES	\$88,653	\$124,100	\$0	\$0	\$124,100	\$20,347	\$102,330	\$129,100
16	EMHAZMAT	10099	RETIREMENT FUND	\$7,273	\$10,000	\$0	\$0	\$10,000	\$1,628	\$8,186	\$10,400
16	EMHAZMAT	10108	SOCIAL SECURITY	\$6,690	\$9,500	\$0	\$0	\$9,500	\$1,543	\$7,820	\$9,900
16	EMHAZMAT	10117	HEALTH	\$17,686	\$34,500	\$0	\$0	\$34,500	\$5,742	\$24,403	\$36,800
16	EMHAZMAT	10153	DENTAL	\$1,722	\$3,200	\$0	\$0	\$3,200	\$395	\$2,372	\$3,500
16	EMHAZMAT	10171	DISABILITY INSURANCE	\$437	\$500	\$0	\$0	\$500	\$148	\$454	\$500
16	EMHAZMAT	10180	LIFE INSURANCE	\$80	\$100	\$0	\$0	\$100	\$21	\$84	\$100
16	EMHAZMAT	10185	FSA ADMINISTRATION FEE	\$90	\$100	\$0	\$0	\$100	\$0	\$100	\$100
16	EMHAZMAT	10189	WORKERS COMPENSATION	\$1,800	\$1,100	\$0	\$0	\$1,100	\$0	\$1,100	\$900
16	EMHAZMAT	20648	CONFERENCES AND TRAINING	\$75	\$774	\$0	\$0	\$774	\$0	\$176	\$774
16	EMHAZMAT	22043	PRTNG STA & OFFICE SUPPLIES	\$3,994	\$3,000	\$0	\$0	\$3,000	\$1,596	\$5,622	\$3,000
16	EMHAZMAT	22619	TRAINING MATERIALS	\$742	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
16	EMHAZMAT	22646	TRAVEL EXPENSE	\$0	\$300	\$0	\$0	\$300	\$0	\$300	\$300
16	EMHAZMAT	22736	TELEPHONE	\$723	\$1,300	\$0	\$0	\$1,300	\$433	\$1,045	\$1,300
16	EMHAZMAT	27622	HAZARDOUS MATERIALS EQUIPMENT	\$18,700	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$10,000
16	EMHAZMAT	31133	HAZARDOUS MATERIALS TRAINING	\$15,831	\$0	\$16,570	\$0	\$16,570	\$0	\$16,570	\$0
16	EMHAZMAT	31135	HAZARDOUS MATLS INSURANCE REII	\$6,000	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$6,000
16	EMHAZMAT	32205	REIMBURSEMENT TO LOCAL UNITS	\$33,000	\$33,000	\$0	\$0	\$33,000	\$0	\$33,000	\$33,000
<b>TOTAL EXPENDITURES</b>				<b>\$203,495</b>	<b>\$238,474</b>	<b>\$16,570</b>	<b>\$0</b>	<b>\$255,044</b>	<b>\$31,852</b>	<b>\$220,562</b>	<b>\$246,674</b>

DEPARTMENT: Emergency Management  
 PROGRAM: Hazardous Materials Planning

C  
A  
P  
B  
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
16	EMHAZMAT	10009	SALARIES AND WAGES	\$129,100	(\$49,400)							\$79,700
16	EMHAZMAT	10099	RETIREMENT FUND	\$10,400	(\$4,000)							\$6,400
16	EMHAZMAT	10108	SOCIAL SECURITY	\$9,900	(\$3,800)							\$6,100
16	EMHAZMAT	10117	HEALTH	\$36,800	(\$18,400)							\$18,400
16	EMHAZMAT	10153	DENTAL	\$3,500	(\$1,700)							\$1,800
16	EMHAZMAT	10171	DISABILITY INSURANCE	\$500								\$500
16	EMHAZMAT	10180	LIFE INSURANCE	\$100								\$100
16	EMHAZMAT	10185	FSA ADMINISTRATION FEE	\$100								\$100
16	EMHAZMAT	10189	WORKERS COMPENSATION	\$900								\$900
16	EMHAZMAT	20648	CONFERENCES AND TRAINING	\$774								\$774
16	EMHAZMAT	22043	PRTING STA & OFFICE SUPPLIES	\$3,000								\$3,000
16	EMHAZMAT	22619	TRAINING MATERIALS	\$1,000								\$1,000
16	EMHAZMAT	22646	TRAVEL EXPENSE	\$300								\$300
16	EMHAZMAT	22736	TELEPHONE	\$1,300								\$1,300
16	EMHAZMAT	27622	HAZARDOUS MATERIALS EQUIPMENT	\$10,000								\$10,000
16	EMHAZMAT	31133	HAZARDOUS MATERIALS TRAINING	\$0								\$0
16	EMHAZMAT	31135	HAZARDOUS MATLS INSURANCE REIM	\$6,000								\$6,000
16	EMHAZMAT	32205	REIMBURSEMENT TO LOCAL UNITS	\$33,000								\$33,000
<b>TOTAL EXPENDITURES</b>				<b>\$246,674</b>	<b>(\$77,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$169,374</b>

29

DEPARTMENT: Emergency Management  
 PROGRAM: Hazardous Materials Planning

C  
A  
P  
B  
D

YR	ORG CODE	OBJECT CODE	DESCRIPTION	2014 REVENUES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
16	EMHAZMAT	81808	STATE AID-HAZMAT EQUIPMENT REV	\$9,256	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$10,000
16	EMHAZMAT	81810	HAZARDOUS MATERIALS PLNG REV	\$99,751	\$99,751	\$0	\$0	\$99,751	\$0	\$99,751	\$99,751
16	EMHAZMAT	81811	LOCAL HAZ MAT INSURANCE REV	\$5,613	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$6,000
16	EMHAZMAT	81812	HAZARDOUS MATERIALS TRAINING	\$14,831	\$0	\$17,570	\$0	\$17,570	\$0	\$17,570	\$0
<b>TOTAL REVENUES</b>				<b>\$129,451</b>	<b>\$115,751</b>	<b>\$17,570</b>	<b>\$0</b>	<b>\$133,321</b>	<b>\$0</b>	<b>\$133,321</b>	<b>\$115,751</b>

30

DEPARTMENT: Emergency Management  
 PROGRAM: Hazardous Materials Planning

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
16	EMHAZMAT	81808	STATE AID-HAZMAT EQUIPMENT REV		\$10,000								\$10,000
16	EMHAZMAT	81810	HAZARDOUS MATERIALS PLNG REV		\$99,751								\$99,751
16	EMHAZMAT	81811	LOCAL HAZ MAT INSURANCE REV		\$6,000								\$6,000
16	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>

# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Emergency Management	3. DEPT. NO. 48	5. FUND NAME General Fund	6. FUND NO. 1110			
2. PROGRAM Hazardous Materials Planning	4. PROGRAM NO. 226/00					
7. DECISION ITEM TITLE Unfund Vacant Position & Transfer funds to the Emergency Planning Division		8. BUDGETED POSITION CHANGES				
9. DECISION ITEM NUMBER EMRG-HZMT-1		POSITION#	TITLE	# FTE	START DATE	
		699	Administrative Assistant II (unfund)	0.000	vacant	
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Unfund the Administrative Assistant II position in the Hazardous Materials Division and transfer funds to the Emergency Planning Division to fund the Communications Interoperability Planner position and LTE administrative support for the Department. This is also referenced in the Emergency Planning Division, Decision Item 1. Maintaining funding for the Communications Interoperability Planner position is the Department's 2016 budget highest priority.		TOTAL REQUESTED FTE CHANGE		0.000		
		11. (a) EXPLANATION/JUSTIFICATION (please be specific) Unfund the Administrative Assistant II position in the Hazardous Materials Division and transfer funds to the Emergency Planning Division to fund the Communications Interoperability Planner position and LTE administrative support for the Department. This is also referenced in the Emergency Planning Division, Decision Item 1.  Maintaining funding for the Communications Interoperability Planner position is the Department's highest priority.  The Communications Interoperability Planner responsibilities in three broad areas: 1) Assure operational readiness of the County's public warning and notification system. Assess, develop and implement improvements to the emergency warning program; coordinate testing and maintenance, administer service contracts, establish and maintain policies and procedures; 2) Assure response readiness of departmental communications equipment and emergency response equipment. Manage and maintain equipment and vehicles including, but not limited to the County's Emergency Operations Center and backup facility, mass casualty trailers, mobile command vehicle, communications advance team trailer, and other vehicles and equipment; and 3) Prepare, maintain and train staff on department standard operating procedures; participate in disaster exercise development, implementation and critiques, and serve as Communications Unit Leader (COML) in support of emergency communications and warning during a major emergency or disaster.  (b) What are the consequences of not funding this request?  The essential functions performed by the Communications Interoperability Planner will not be accomplished as efficiently or effectively. The tasks assigned to this position are essential to the Department's core mission.  (c) What savings/productivity improvements will result from approval of this request?  This is a budget-neutral request that will allow the Department to continue to efficiently meet the essential function of its mission.		TOTAL REQUESTED FTE CHANGE		0.000
				TOTAL REQUESTED FTE CHANGE		0.000
				TOTAL REQUESTED FTE CHANGE		0.000
				TOTAL REQUESTED FTE CHANGE		0.000
		12. OPERATING EXPENSES / REVENUE SUMMARY				
		REQUESTED EXPENDITURES				
		PERSONNEL COSTS		(\$77,300)		
		OPERATING EXPENSE		\$0		
		CONTRACTUAL EXPENSE		\$0		
		OPERATING OUTLAY		\$0		
		TOTAL EXPENSE		(\$77,300)		
		RELATED REVENUES				
		TAXES		\$0		
		INTERGOVERNMENTAL REVENU		\$0		
		LICENSES & PERMITS		\$0		
		FINES, FORFEITS & PENALTIES		\$0		
		PUBLIC CHARGES FOR SERVICE		\$0		
		INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0		
		MISCELLANEOUS		\$0		
		OTHER FINANCING SOURCES		\$0		
		TOTAL REVENUE		\$0		
		NET COST TO COUNTY		(\$77,300)		





Budget Carryforward Request										
Dept:		Emergency Management								
Program:		Hazardous Materials								
				Expenditures		Revenues				
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments
NONE										
TOTAL				-	-	-	-			

**Dane County**  
**5-Year Budget Projections**  
**Department:**  
**Program:**

**Emergency Management**  
**Hazardous Materials Planning**

<b>Expenditures</b>	<b>2015 Adopted</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>
Personal Services	\$183,100	\$191,300	\$195,600	\$203,200	\$209,600	\$216,400
Operating Expenses	\$16,374	\$18,100	\$5,500	\$5,500	\$5,500	\$5,500
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>\$238,474</b>	<b>\$248,400</b>	<b>\$240,100</b>	<b>\$247,700</b>	<b>\$254,100</b>	<b>\$260,900</b>

<b>Revenue</b>	<b>2015 Adopted</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$115,751	\$116,553	\$116,553	\$116,553	\$116,553	\$116,553
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>\$116,553</b>	<b>\$116,553</b>	<b>\$116,553</b>	<b>\$116,553</b>	<b>\$116,553</b>

<b>GPR Impact</b>	<b>\$122,723</b>	<b>\$131,847</b>	<b>\$123,547</b>	<b>\$131,147</b>	<b>\$137,547</b>	<b>\$144,347</b>
-------------------	------------------	------------------	------------------	------------------	------------------	------------------

*Percentage Change*                      **7.43%**                      **-6.30%**                      **6.15%**                      **4.88%**                      **4.94%**



# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Emergency Management	ORGANIZATION Emergency Planning	COMPLETED BY David Janda		PHONE 266-5950
PROJECT TITLE Backup EOC		PROJECT NO. 16-396-02	BEGIN DATE Jan-16	END DATE Dec-16
<p>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</p> <p>This project is to establish a functional backup emergency operations center (EOC) facility for the County.</p> <p>Funding request is for audio-visual equipment, radio communications equipment, computer network equipment, and other materials and supplies needed to establish a functioning back-up EOC.</p>		<p>PROJECT COMPONENTS (if applicable)</p> <p>Planning and Design Construction Management Construction Management Telecommunications Office Furniture/Equipment Audio/Visual Equipment Radio Communications</p> <p style="text-align: right;">COST</p> <p style="text-align: right;">250,000</p> <hr/> <p style="text-align: right;">TOTAL      \$      250,000</p>		
<p>PROJECT JUSTIFICATION</p> <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>		<p>LOCATION</p> <p>Location will be co-located with an existing county facility.</p>		

PROJECT FINANCING SUMMARY	Prior Years	2016	2017	2018	2019	2020	Total
---------------------------	-------------	------	------	------	------	------	-------

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>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

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>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
----------------------------------	--	-----	-----	-----	-----	-----	--

# 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-17	<b>END DATE</b> Dec-17
<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 Buidling 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;"> <b>COST</b>  <hr/>           TOTAL      \$    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	2016	2017	2018	2019	2020	Total
---------------------------	-------------	------	------	------	------	------	-------

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

<b>ESTIMATED ANNUAL OPERATING COSTS</b>		\$0	\$0	\$0	\$0	\$0	
---	--	-----	-----	-----	-----	-----	--

40



# 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 charges 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	2016	2017	2018	2019	2020	Total
---------------------------	-------------	------	------	------	------	------	-------

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	\$250,000	\$0	\$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	\$250,000	\$0	\$0	\$250,000

<b>ESTIMATED ANNUAL OPERATING COSTS</b>		\$0	\$0	\$0	\$0	\$0	
---	--	-----	-----	-----	-----	-----	--

42

DEPARTMENT: Emergency Management  
 PROGRAM: Emergency Mgmt-Capitl Projects

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014 EXPENDITURES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
16	CPEMRMGT	57405	EOC & OFFICE FURNITURE	C	\$0	\$30,000	\$0	\$0	\$30,000	\$20,352	\$30,000	\$0
16	CPEMRMGT	57412	EOC EQUIPMENT REPLACEMENT	C	\$6,043	\$0	\$18,957	\$0	\$18,957	\$18,319	\$18,957	\$0
16	CPEMRMGT	57903	MOBILE COMMAND VEHIC REFURBISI	C	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$0
16	CPEMRMGT	58155	RADIO EQUIPMENT REPLACEMENT	C	\$5,138	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CPEMRMGT	58621	SIREN REPLACEMENT	C	\$337,955	\$400,000	\$17,245	\$0	\$417,245	\$4,425	\$417,245	\$0
16	CPEMRMGT	57092	BACK-UP EOC EQUIP	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$349,136</b>	<b>\$530,000</b>	<b>\$36,202</b>	<b>\$0</b>	<b>\$566,202</b>	<b>\$43,096</b>	<b>\$566,202</b>	<b>\$0</b>

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
16	CPEMRMGT	57405	EOC & OFFICE FURNITURE	C	\$0								\$0
16	CPEMRMGT	57412	EOC EQUIPMENT REPLACEMENT	C	\$0								\$0
16	CPEMRMGT	57903	MOBILE COMMAND VEHIC REFURBISH	C	\$0								\$0
16	CPEMRMGT	58155	RADIO EQUIPMENT REPLACEMENT	C	\$0								\$0
16	CPEMRMGT	58621	SIREN REPLACEMENT	C	\$0								\$0
16	CPEMRMGT	57092	BACK-UP EOC EQUIP	C	\$0	\$250,000							\$250,000
<b>TOTAL EXPENDITURES</b>					\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

44

DEPARTMENT: Emergency Management  
 PROGRAM: Emergency Mgmt-Capitol Projects

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014 REVENUES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
16	CPEMRMGT	84974	BORROWING PROCEEDS	C	\$375,000	\$530,000	\$0	\$0	\$530,000	\$0	\$530,000	\$0
			TOTAL REVENUES		\$375,000	\$530,000	\$0	\$0	\$530,000	\$0	\$530,000	\$0

45

DEPARTMENT: Emergency Management  
 PROGRAM: Emergency Mgmt-Capitl Projects

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	
16	CPEMRMGT	84974	BORROWING PROCEEDS	C	\$0	\$250,000						\$250,000
			TOTAL REVENUES		\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

46

