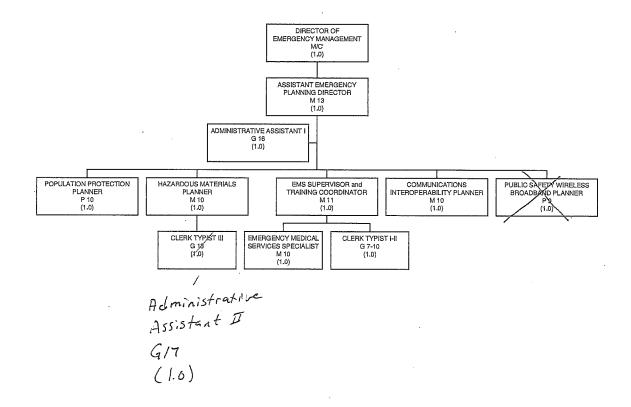
# **EMERGENCY MANAGEMENT**



#### **2016 BUDGET**

## COUNTY OF DANE BUDGETED POSITIONS

						2016	
	2015				REQUESTED	RECOMMENDED	ADOPTED
CLASSIFICATION TITLE	RANGE	2014	2015	2015MOD	NO.	NO.	NO.
EMERGENCY PLANNING  DIRECTOR OF EMERGENCY MANAGEMENT ASSISTANT EMERGENCY PLANNING DIRECTOR COMMUNICATIONS INTEROPERABILITY PLANNER POPULATION PROTECTION PLANNER PUBLIC SAFETY WIRELESS BROADBAND PLANNER ADMINISTRATIVE ASSISTANT I EMERGENCY PLANNING SUBTOTAL	MC 124,030 G M 13 M 10 P 10 P 9 G16	1.00 1.00 1.00 E,I 1.00 1.00 H 1.00 <b>6.00</b>	1.00 1.00 0.80 E,I 1.00 1.00 H 1.00 5.80	1.00 1.00 1.00 E,I 1.00 1.00 H 1.00 <b>6.00</b>	1.00 1.00 1.00 I,J 1.00 0.00 H 1.00 5.00	0.00	0.00
HAZARDOUS MATERIALS PLANNING							
HAZARDOUS MATERIALS PLANNER ADMINISTRATIVE ASSISTANT II HAZARDOUS MATERIALS PLANNING SUBTOTAL	M 10 G 17	1.00 B 1.00 <b>2.00</b>	1.00 B 1.00 <b>2.00</b>	1.00 B 1.00 <b>2.00</b>	1.00 B 1.00 J <b>2.00</b>	0.00	0.00
EMERGENCY MEDICAL SERVICES  EMERGENCY MEDICAL SERVICES  SUPERVISOR & TRAINING COORDINATOR  EMERGENCY MEDICAL SERVICES SPECIALIST  CLERK TYPIST I-II  EMERGENCY MEDICAL SERVICES SUBTOTAL	M 11 M 10 G 7-10	1.00 1.00 1.00 F 3.00	1.00 1.00 1.00 F 3.00	1.00 1.00 1.00 F 3.00	1.00 1.00 1.00 F <b>3.00</b>	0.00	0.00
EMERGENCY MANAGEMENT TOTAL		11.00	10.80	11.00	10.00	0.00	0.00

- 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)

Dept: Emergency Management	48	DANE COUNTY	Fund Name: General Fund
Prgm: 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	Adopted	2014	Board	Budget	2015	Estimated	Department
	2014	2015	Carry Forward	Transfers	As Modified	YTD	2015	Request
PROGRAM EXPENDITURES								
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
TOTAL	\$925,539	\$822,559	\$52,891	\$105,720	\$981,170	\$210,056	\$985,229	\$807,759
PROGRAM REVENUE								
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
TOTAL	\$426,052	\$385,115	\$43,400	\$105,720	\$534,235	\$14,709	\$543,943	\$274,895
GPR SUPPORT	\$499,487	\$437,444			\$446,935			\$532,864
F.T.E. STAFF	6.000	6.000					5:000	5.000

Dept: Emergency Management		48 Fund Name: General Fund							General Fund	
Prgm: Emergency Planning		224/00						Fund No.:	1110	
	2016		Net Decision Items							
D# >	Base	01	02	03	04	05	06	07	Budget	
PROGRAM EXPENDITURES										
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	
TOTAL	\$725,859	\$77,300	\$4,600	\$0	\$0	. \$0	\$0	\$0	\$807,759	
PROGRAM REVENUE										
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	
TOTAL	\$274,895	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$274,895	
GPR SUPPORT	\$450,964	\$77,300	\$4,600	\$0	\$0	\$0	\$0	\$0	\$532,864	
F.T.E. STAFF	4.600	0.400	0.000	0.000	0.000	0.000	0.000	0.000	5.000	

NARRA	TIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
DI#	2016 BUDGET BASE  EMRG-EMPL-1 Funding Reallocation from the Hazardous Materials Planning Division	\$725,859	\$274,895	\$450,964
DEPT	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	\$77,300	\$77,300	
EXEC	funding for the Communications Interoperability Planner position is the Department's highest priority in the 2016 budget.		I	\$0
ADOPTED				\$0
	NET DI # EMRG-EMPL-1	\$77,300	\$0	\$77,300

Dept: Emergency Management 48 Prgm: Emergency Planning 224/00		み ひ かり コール・アンド	eneral Fund 110
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI # EMRG-EMPL-2 Warning System Support-Cost to Continue  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.	\$4,600	\$0	\$4,600
EXEC			\$0
ADOPTED			\$0
NET DI # EMRG-EMPL-2	\$4,600	\$0	\$4,600
·			
·		•	
2016 REQUESTED BUDGET	\$807,759	\$274,895	\$532,864

DEPARTMENT Emergency Management
DIVISION Emergency Planning

nning	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 CARRYFORWD	AGENCY BASE
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY TOTAL PROGRAM EXPENDITURES	\$630,106 \$182,888 \$112,545 \$0 \$0 \$0 \$925,539	\$643,700 \$112,609 \$66,250 \$0 \$0 \$0 \$822,559	\$0 \$52,891 \$0 \$0 \$0 \$0 \$52,891	\$22,378 \$33,911 \$49,431 \$0 \$0 \$0	\$666,078 \$199,410 \$115,681 \$0 \$0 \$0 \$981,170	\$165,545 \$33,461 \$11,049 \$0 \$0 \$0 \$0	\$661,442 \$207,780 \$116,007 \$0 \$0 \$0 \$985,229	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$543,000 \$112,609 \$70,250 \$0 \$0 \$725,859
LESS REVENUES									
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES TOTAL PROGRAM REVENUES	\$0 \$425,535 \$0 \$0 \$0 \$0 \$517 \$0 \$426,052	\$0 \$385,115 \$0 \$0 \$0 \$0 \$0 \$0 \$385,115	\$0 \$43,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$105,720 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$534,235 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$14,709 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$543,943 \$0 \$0 \$0 \$0 \$0 \$0 \$543,943	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$274,895 \$0 \$0 \$0 \$0 \$0 \$0 \$274,895
NET COST:	\$499,487	\$437,444	\$9,491	\$0	\$446,935	\$195,347	\$441,286	\$0	\$450,964

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
TOTAL PROGRAM EXPENDITURES	\$725,859	\$77,300	\$4,600	\$0	\$0	\$0	\$0	\$0	\$807,759
LESS REVENUES		40			<b>d</b> o	#O	<b>*</b>	<b>PC</b>	\$0
TAXES	\$0	\$0 \$0	\$274,895						
INTERGOVERNMENTAL REVENUE LICENSES & PERMITS	\$274,895 \$0	\$0 \$0	\$0						
FINES, FORFEITS & PENALTIES	\$0 \$0	\$0 \$0	\$0 \$0	\$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
TOTAL PROGRAM REVENUES	\$274,895	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$274,895
NET COST:	\$450,964	\$77,300	\$4,600	\$0	\$0	\$0	\$0	\$0	\$532,864



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		A		4 DODTED		2015	CURRENT	ACTUAL	ESTIMATED	
		· P	0044	ADOPTED	2014	COUNTY BOARD	MODIFIED	EXPENDITURES		AGENCY
		DESCRIPTION D	2014	BUDGET <b>2015</b>	CARRYFORWRD	ACTIONS	BUDGET	YTD	TOTAL	BASE
YR ORG CODE	OBJECT CODE	DECOM HOM	EXPENDITURES	\$476,500	\$0	\$16,088	\$492.588	\$115,974	\$475,367	\$405,700
16 EMEMRPLN	10009	SALARIES AND WAGES	\$452,199	\$476,500 \$0	\$0	\$0	\$0	\$0	\$0	\$0
16 EMEMRPLN	10027	OVERTIME	\$332 \$15,985	\$0 \$0	\$0 \$0	\$0	\$0	\$1,507	\$16,000	\$0
16 EMEMRPLN	10072	LIMITED TERM EMPLOYEES	\$25,348	\$29,400	\$0	\$1,287	\$30,687	\$6,721	\$29,292	\$22,500
16 EMEMRPLN	10099	RETIREMENT FUND	\$35,162	\$36,200	\$0	\$1,231	\$37,431	\$8,926	\$37,549	\$30,900
16 EMEMRPLN	10108	SOCIAL SECURITY	\$73,158	\$90,100	\$0	\$3,447	\$93,547	\$29,717	\$92,023	\$73,900
16 EMEMRPLN	10117	HEALTH DETIDEES	\$73,130 \$18,250	\$700	\$0	\$0	\$700	\$656	\$656	\$0
16 EMEMRPLN	10126	HEALTH-RETIREES	\$7,250 \$7,158	\$8,200	\$0	\$316	\$8.516	\$1,985	\$8,072	\$6,800
16 EMEMRPLN	10153	DENTAL	\$163	\$200	\$0	\$0	\$200	\$30	\$30	\$0
16 EMEMRPLN	10171	DISABILITY INSURANCE	\$101	\$100	\$0	\$9	\$109	\$30	\$153	. \$200
16 EMEMRPLN	10180	LIFE INSURANCE	\$90	\$100	\$0	\$0	\$100	\$0	\$100	\$100
16 EMEMRPLN	10185	FSA ADMINISTRATION FEE	\$2,160	\$2,200	\$0	\$0	\$2,200	\$0	\$2,200	\$2,900
16 EMEMRPLN	10189	WORKERS COMPENSATION	\$2,100 \$1,296	\$1,800	\$0	\$0	\$1,800	\$416	\$1,583	\$1,800
16 EMEMRPLN	20648	CONFERENCES AND TRAINING	\$584	\$500	\$0	\$0	\$500	\$148	\$497	\$500
16 EMEMRPLN	20948	EMERGENCY SUPPLIES	\$6,021	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16 EMEMRPLN	21012	FITCHB & VERONA SCH EXERCISE MCFARLAND EXERCISE EXPENSE	\$9,791	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16 EMEMRPLN	21480	MADISON EOC EXERCISE EXPENSE	\$9,799	\$0	. \$0	\$0	\$0	\$0	\$0	\$0
16 EMEMRPLN	21481		\$0	\$0	\$0	\$10,009	\$10,009	\$0	\$10,009	\$0
16 EMEMRPLN	214812	MADISON EXERCISE EXPENSE 2015	\$13.105	\$0	\$0	\$0	\$0	(\$0)	\$0	\$0
16 EMEMRPLN	21486	UW EXERCISE EXPENSE MADISON WATER UTILITY EXERCISE	\$6,263	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16 EMEMRPLN	21487	MIDDLETON DISTRICT EXERCISE	\$0	\$0	\$0	\$9.779	\$9,779	\$0	\$9,779	\$0
16 EMEMRPLN	21488	MEDICAL RESERVE CORPS GRANT	\$4,620	\$0	\$0	\$5,000	\$5,000	\$0	\$5,000	\$0
16 EMEMRPLN	21550	MEDICAL RESERVE CORPS GRANT	\$16,725	\$0	\$9,000	\$0	\$9,000	\$0	\$9,000	\$0
16 EMEMRPLN	21552	MEMBERSHIP FEES	\$152	\$200	\$0	\$0	\$200	\$190	\$200	\$200
16 EMEMRPLN	21584	NAACHO 2015 EXPENSE	\$0	\$0	\$0	\$3,500	\$3,500	\$0	\$3,500	\$0
16 EMEMRPLN	21603	NAACHO 2013 EXPENSE NAACHO 2014	\$0	\$0	\$3.500	\$0	\$3,500	\$0	\$3,500	\$0
16 EMEMRPLN	21690 21743	BROADBAND PLAN OFFICE SUPPLIES	\$7.079	\$0	\$7,533	\$0	\$7,533	\$242	\$7,533	\$0
16 EMEMRPLN	21743 21809	OPERATING EQUIPMENT EXPENSE	\$3,968	\$4,487	\$0	\$0	\$4,487	\$1,595	\$4,487	\$4,487
16 EMEMRPLN 16 EMEMRPLN	22043	PRTNG STA & OFFICE SUPPLIES	\$8,485	\$6,000	\$0	\$0	\$6,000	\$1,290	\$6,200	\$6,000
	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	22390	SIREN SYSTEM PREVENTIVE MAINT	\$22,424	\$15,822	\$0	\$0	\$15,822	\$0	\$15,822	\$15,822
16 EMEMRPLN 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	\$0	\$19,876	\$0
16 EMEMRPLN	30639	COMPUTER AIDED DISPATCH SUPPR	. \$3,620	\$5,000	\$0		\$5,000	\$324	\$5,000	\$5,000
16 EMEMRPLN	31124	HAZARD MITIGATION PLANNING	\$0	\$0	\$0		\$29,555	\$0	\$29,555	\$0
16 EMEMRPLN	31260	INSURANCE	\$8,200	\$7,600	\$0		\$7,600	\$0	\$7,600	\$11,600
16 EMEMRPLN	32782	WARNING SYSTEM SUPPORT	\$78,650	\$53,650	\$0		\$53,650	\$10,725	\$53,976	\$53,650
ID EMEMICIFIN	32102	TOTAL EXPENDITURES	\$925,539	\$822,559	\$52,891	\$105,720	\$981,170	\$210,056	\$985,229	\$725,859
		TOTAL CALENDITOTALO	7 )							

VD 000 0005	OBJECT CODE	DESCRIPTION	C A P B	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
YR ORG CODE		SALARIES AND WAGES		\$405,700	\$33,700	<i>π</i> <u>L</u> .	#0		,,,,			\$439,400
16 EMEMRPLN	10009	OVERTIME		\$405,700 \$0	\$33,700							\$0
16 EMEMRPLN	10027	· · · · · · · · · · · · · · · · ·		\$0 \$0	\$26,500					,		\$26,500
16 EMEMRPLN	10072	LIMITED TERM EMPLOYEES RETIREMENT FUND		\$22.500	\$2,700							\$25,200
16 EMEMRPLN	10099	SOCIAL SECURITY		\$30,900	\$4,600							\$35,500
16 EMEMRPLN	10108	HEALTH		\$73,900	\$7,500							\$81,400
16 EMEMRPLN	10117	HEALTH-RETIREES		\$73,900	\$1,500					,		\$0
16 EMEMRPLN	10126 10153	DENTAL		\$6,800	\$700							\$7,500
16 EMEMRPLN		DISABILITY INSURANCE		\$0,000 \$0	\$100							\$0
16 EMEMRPLN	10171			\$200	\$100							\$300
16 EMEMRPLN	10180	LIFE INSURANCE		\$200 \$100	ψ100							. \$100
16 EMEMRPLN	10185	FSA ADMINISTRATION FEE			\$1,500							\$4,400
16 EMEMRPLN	10189	WORKERS COMPENSATION		\$2,900	φ1,500							\$1,800
16 EMEMRPLN	20648	CONFERENCES AND TRAINING		\$1,800								\$500
16 EMEMRPLN	20948	EMERGENCY SUPPLIES		\$500								\$0
16 EMEMRPLN	21012	FITCHB & VERONA SCH EXERCISE		\$0 \$0								\$0 \$0
16 EMEMRPLN	21480	MCFARLAND EXERCISE EXPENSE		\$0								\$0 \$0
16 EMEMRPLN	21481	MADISON EOC EXERCISE EXPENSE		\$0								\$0 \$0
16 EMEMRPLN	214812	MADISON EXERCISE EXPENSE 2015		\$0								\$0 \$0
16 EMEMRPLN	21486	UW EXERCISE EXPENSE		\$0			•					\$0 \$0
16 EMEMRPLN	21487	MADISON WATER UTILITY EXERCISE		\$0								\$0 \$0
16 EMEMRPLN	21488	MIDDLETON DISTRICT EXERCISE		\$0								\$0 \$0
16 EMEMRPLN	21550	MEDICAL RESERVE CORPS GRANT		\$0								\$0 \$0
16 EMEMRPLN	21552	MEDICAL RESERVE CORPS 2014		\$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 SUPPLIE	S	\$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 & OPERATIO	N	\$2,000								\$2,000
16 EMEMRPLN	22843	VERONA EXERCISE EXPENSE		\$0								\$0
16 EMEMRPLN	30639	COMPUTER AIDED DISPATCH SUPPI	₹*	\$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
10 LITEINI (I LIT		TOTAL EXPENDITURES		\$725,859	\$77,300	\$4,60		\$0	\$0	\$0	\$0	\$807,759

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

			C A	P=0101011	5-0101011	750000	5-515151		5-6161611		•
		•	P ACENOV	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	A OFFICIA
YR ORG CODE	OD ITOT OO	DE DECODIDEION	B AGENCY	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY
		DE DESCRIPTION	D BASE	#1	#2	#3	#4	#5	#6	#7	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
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
16 EMEMRPLN	82970	MISCELLANEOUS GENERAL REVENU									φο <b>4</b> ,000 \$0
16 EMEMRPLN	83137	MEDICAL RESERVE CORPS 2014	\$0								\$0 \$0
10 EMEMICIEN	00101	TOTAL REVENUES	\$274.895	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$274,895
		1011ETEVENOLO	Ψ£14,090	Ψ0	φυ	φ0	φυ	- ΨU	Φ∪	ΨŲ	ΦZ14,095

## DANE COUNTY BUDGET DECISION ITEM REQUEST

	DAIL	CONTI DOD	<u> </u>					
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 7	TITLE				8	BUDGETED POSITION CHANGES		
Funding	Reallocation from the Hazardous Material	s Planning Division		POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM N	NUMBER			2799		ns Interoperability Planner	0.400	1/1/2016
EMRG-	EMPL-1			tbd	Limited Term E		<u> </u>	1/1/2016
				tbd	Limited Term E	Employee	1	7/1/2016
	PTION (for budget documentmay not ex							
Reallocate funds	from the Administrative Assistant II position Interoperability Planner position from 0.3 F	n in the Hazardous Materials Divis TE to 0.71 FTE and fund LTE ad	ministrative support for the					
Department, This	s is also referenced in the Hazardous Mater	ials Planning Division, Decision l	tem 1. Maintaining funding					
for the Communic	cations Interoperability Planner position is the	ne Department's highest priority in	n the 2016 budget.					
					ļ	TOTAL REQUESTED FTE CHANGE	0,400	
					L	TOTAL REGULETED THE STATE	0.400	
44 (-) EVDI 4514710	ONLY HOTELOATION (where he					12. OPERATING EXPENSES /	REVENU	E SUMMARY
	ON/JUSTIFICATION (please be specific) nistrative Assistant II position in the Hazard	ous Materials Division and transf	er funds to the Emergency F	Planning Divisi	on to fund the	in di midilino ma miduo!		
Communications	Interoperability Planner position and LTE a	dministrative support for the Dep	artment. This is also refere	nced in the En	nergency	DEGLIERTED EVDENDITURES		-
Planning Division	, Decision Item 1.					REQUESTED EXPENDITURES		
Maintaining fundi	ng for the Communications Interoperability		PERSONNEL COSTS		\$77,300			
The Communicat	tions Interoperability Planner responsibilities	s in three broad areas: 1) Assure	operational readiness of the	e County's pub	lic warning and	OPERATING EXPENSE		\$0
notification system	m. Assess, develop and implement improve	ements to the emergency warning	program; coordinate testin	g and mainten	ance,		\ <del>-</del>	<b>#</b> 0
administer servic	e contracts, establish and maintain policies mergency response equipment. Manage ar	and procedures: 2) Assure respond	onse readiness of departme	ntal communic	cations	CONTRACTUAL EXPENS	E	\$0
Operations Cente	er and backup facility, mass casualty trailers	<ul> <li>mobile command vehicle, com</li> </ul>	munications advance team t	trailer, and oth	er vehicles and	OPERATING OUTLAY		\$0
equipment: and 3	Prepare, maintain and train staff on deparent critiques, and serve as Communications	rtment standard operating proced	dures; participate in disaster	exercise deve	elopment,	TOTAL EXPENSE		\$77,300
major emergency		s onit Leader (Oolvie) in support	or ornergency communicate	una muin	.5 448 4	, , , , , , , , , , , , , , , , , , , ,		4
	tions Interoperability Planner position is 29%	4 grant funded in 2018. This doc	ision item will bring this nos	tion to 1.0 FTF	in 2016	RELATED REVENUES		
i ne Communica	uons interoperability Flatiner position is 295	grant juliueu ili 2010. Tilis dec	ASIGN ROTH WILL DITING THIS POS					ا ـ د
						TAXES		\$0
(h) 10/hat a 41-	a concentration of not funding this requ	upet?				INTERGOVERNMENTAL	REVENU	\$0
1 ' '	e consequences of not funding this requ		accomplished as afficiently	or affectively	The tacks	LICENSES & PERMITS		\$0
assigned to this	nctions performed by the Communications liposition are essential to the Department's c	meroperability Fianner will not be ore mission.	accomplished as emolethly	or enecavely.	1116 103/13			
	·					FINES, FORFEITS & PEN	IALTIES	\$0
						PUBLIC CHARGES FOR	SERVICE	\$0
						INITEDOOL (CONTRACTOR)		
						INTERGOVERNMENTAL CHARGE FOR SERVICE	ES	\$0
(c) What saving	gs/productivity improvements will result	from approval of this request?				·		
	neutral request that will allow the Departme			mission.		MISCELLANEOUS		\$0
Tills is a budget-	neutial request that will allow the Departme		OTHER FINANCING SOL	IRCES	\$0			
						TOTAL REVENUE	Ē	\$0
						NET COST TO CO	YTNUC	\$77,300

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1. DEPARTMENT	Emergency Management	3. DEF	PT. NO.	48			5. FUND NAME	General	Fund
2. PROGRAM	Emergency Planning	4. PRO	OGRAM NO.	224/00			6. FUND NO.	1110	
7. DECISION ITEM T	ITLE			· · · · · · · · · · · · · · · · · · ·		9. DECISION IT	EM NUMBER		
Funding	Reallocation from the Hazardous Materials Plann	ing Division				EN	IRG-EMPL-1		
	DGETED POSITION CHANGES INFORMATION								
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?		FOOT	NOTE REASON	/TFXT	···
2799	Communications Interoperability Planner	ÿ,	101102						
tbd	Limited Term Employee								
tbd	Limited Term Employee								<del></del>
LDU	Limited Term Employee								
									<del></del>
						,			
							<del></del>		
14. EXPENSES/REVI	ENUES INCLUDED WITH EACH NEW POSITION				ended during the	e budget proces	s)		
DAOE 041 ADV		2799	tbd	tbd				ļ	
BASE SALARY LONGEVITY	Instructions for this section: In the column	\$33,700							
INCENTIVE	for each position, enter the appropriate data from the new position request printout.								<del> </del>
RETIREMENT	nom the new position request printout.	2,700							<del> </del>
FICA	For the "Items under \$500", "Capital" and	4,600							
HEALTH	"Revenue" sections, please use columns	7,500							
DENTAL	M, N. and O to give a short description of	700							
DISABILITY	each item included.								
LIFE									
WORKERS COMP PROTECTIVE	Suggestion: "Freeze" the line titles in column L and the Column headings by using								
TOOL ALL.	the "Freeze Panes" feature so that you can								<del> </del>
BAR DUES	move across the screen to the right								
UNIFORMS	and down without losing that information.							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
SALARY SAVGS									
CONF & TRNG	_								
SUPPLIES ITEMS									
UNDER									
\$2,500									
TELEPHONE		,							
TRAVEL									
0.00									
CAPITAL									
	LTE	-	13,225	13,225					<u> </u>
OTHER					***************************************				
	TOTAL EXPENSES	640.200	¢12.00F		ma	**	***	1	
SPECIFY	EXPENSES	\$49,200	\$13,225		\$0	\$0	\$0		\$0
REVENUES				<del> </del>					<del> </del>
ASSOCIATED									
W/ EACH									
POSITION									
	TOTAL			-					
	REVENUES	\$0	\$0	İ	\$0	\$0	\$0		\$0

## 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 T	ITLE	,			8	B. BUDGETED POSITION CHANGES		
Warning	System Support-Cost to Continue		NAME OF THE OWNER OWNER OF THE OWNER OWNE	POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM N								
. EMRG-E	EMPL-2					1444 14		
l	PTION (for budget documentmay not System Support expenditure to cover an		are hosting and support					
services. Services	s and support are necessary to maintain	the county's investment in the emer	gency warning system.					
This is a "cost to c	ontinue" decision item.							
						TOTAL REQUESTED FTE CHANGE	0.000	
				_				
	N/JUSTIFICATION (please be specific					12. OPERATING EXPENSES /	REVENU	E SUMMARY
Increase the Warr	ing System Support expenditure by \$4,6 unty's warning system. This included up	00. The 2012 warning system impr	rovement project implement enlacement of the reverse 9	ed significant up 111 emergency f	ogrades and elephone			
notification system	and the addition of new capabilities to	automate the issuing of emergency	messages via the broadcas	st Emergency Al	ert System,	REQUESTED EXPENDITURES		1
NOAA All-Hazards systems are integr	s Radio, the cellular Wireless Emergency rated though a central control point throu	<ul> <li>Alert system, and social media app gh a service agreement with a softv</li> </ul>	cand Twitter. T	hese	PERSONNEL COSTS		\$0	
	ncrease in the software support and hos	ting services. The vendor-provided	hardware and software sup	oport and mainte	enance is	OPERATING EXPENSE		\$0
essential to the pro-	oper functioning of the system.					CONTRACTUAL EXPENS	SE	\$4,600
						OPERATING OUTLAY		\$0
-						TOTAL EXPENSE	!	\$4,600
						TO THE EXILETY		ψ 1,000
						RELATED REVENUES		
						TAXES -		\$0
(b) What are the	consequences of not funding this re	quest?				INTERGOVERNMENTAL	REVENU	\$0
	ng services are necessary to maintain th					LICENSES & PERMITS		\$0
functioning of the	warning system - without them, the rece	nt advances and improvements wou	ald be lost. Not funding this	request would r	esult in a	FINES, FORFEITS & PEN	IALTIES	\$0
substantial reduct	ion in warning capability, which in turn w	ould result in a significant reduction.	in the warning services pro-	vided to the pub	nic.	PUBLIC CHARGES FOR	SERVICI	\$0
						INTERGOVERNMENTAL CHARGE FOR SERVICE		\$0
1	s/productivity improvements will resu					. MISCELLANEOUS		\$0
warning system is	cessary to assure continuity in the warni operating at an optimal level at all times	ing services. Support is also sm to address problems wit	o necessary to a th assistance ar	assure the ad support	OTHER FINANCING SOL	JRCES	. \$0	
from the vendor.						TOTAL REVENUE		\$0
						NET COST TO CO	YTNUC	\$4,600

Budget Carryf	orward Re	equest								
Dept:		Eme	rgency Management							
Program:			nergency Planning							
					Expenditures		Revenues			
	Object	Revenue			Estimated	Budget as	Estimated		Resolution	
Org Code	Code	Source	Account Description	Modified	Carryforward	Modified	Carryforward	Туре	Number	Justification/Comments
EMEMRPLN	21603		NACCHO 2015 EXPENSE	3,500						Project complete in 2016
EMEMRPLN	21550		MEDICAL RESERVE CORP[S GRANT	5,000						Project complete in 2016
EMEMRPLN	21743		BROADBAND PLAN OFFICE SUPPLES	7,533	1,000				205, 2013-14	Project complete in 2016
EMEMRPLN	22620		BROADBAND PLAN TRAINING & TRA	32,858	4,700				205, 2013-14	Project complete in 2016
EMEMRPLN	82905		BROADBAND PLANNING PROJECT REV	/		188,120	5,700		205, 2013-14	Project complete in 2016
								4-1		
***************************************					·					
Total				\$48,891	\$14,200	\$188,120	\$5,700			A

## Dane County 5-Year Budget Projections

Department:

**Emergency Management** 

Program: Emergency Planning

	2015	2016	2017	2018	. 2019	2020
Expenditures	Adopted	Projected	Projected	Projected	Projected	Projected
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
Total Expenditures	\$822,559	\$812,861	\$819,561	\$841,161	\$858,811	\$874,011

Revenue	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
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
Total Revenues	\$385,115	\$281,095	\$240,395	\$240,395	\$240,395	\$240,395

GPR Impact	\$437,444	\$531,766	\$579,166	\$600,766	\$618,416	\$633,616
	Percentage Change	21.56%	8.91%	3.73%	2.94%	2.46%

Dept:Emergency Management48DANE COUNTYFund Name:General FundPrgm:Emergency Medical Services228/00Fund No: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	Adopted	2014	Board	Budget	2015	Estimated	Department
·	2014	2015	Carry Forward	Transfers	As Modified	YTD	2015	Request
PROGRAM EXPENDITURES								
Personnel Costs	\$238,508	\$240,500	\$0	\$0	\$240,500	\$64,052	\$243,921	\$248,500
Operating Expenses	\$50,600	\$53,444	\$800	\$50,000	\$104,244	\$13,681	\$102,994	\$53,444
Contractual Services	\$119,951	\$111,700	\$0	\$0	\$111,700	\$13,988	\$111,700	\$113,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$409,059	\$405,644	\$800	\$50,000	\$456,444	\$91,721	\$458,615	\$415,244
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$44,917	\$6,680	\$0	\$50,000	\$56,680	\$1,896	\$53,200	\$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
TOTAL	\$44,917	\$6,680	\$0	\$50,000	\$56,680	\$1,896	\$53,200	\$6,680
GPR SUPPORT	\$364,142	\$398,964			\$399,764			\$408,564
F.T.E. STAFF	2.000	2.000					2.000	2.000

Print Information: 8/5/2015 11:22 AM

Dept: Emergency Management		48 228/00					:	Fund Name: Fund No.:	General Fund 1110
Prgm: Emergency Medical Services	2016	220/00	Net Decision Items						
DI# NONE	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES			1000						
Personnel Costs	\$248,500	` \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$248,500
Operating Expenses	\$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
TOTAL	\$415,244	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$415,244
PROGRAM REVENUE		-			!				Φ0
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 \$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 \$0
Intergovernmental Charge for Services	\$0	\$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	\$6,680
TOTAL	\$6,680	\$0	\$0	\$0	\$0	\$0	\$0		
GPR SUPPORT	\$408,564	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$408,564
F.T.E. STAFF	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
			r.,
204C DECUESTED BUDGET	\$415,244	\$6,680	\$408,564
2016 REQUESTED BUDGET			

dical Services				OPERATING & C	APITAL BUDGET	SUMMARY			
PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	·ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY TOTAL PROGRAM EXPENDITURES	\$238,508 \$50,600 \$119,951 \$0 \$0 \$0 \$409,059	\$240,500 \$53,444 \$111,700 \$0 \$0 \$0 \$405,644	\$0 \$800 \$0 \$0 \$0 \$0 \$800	\$0 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0	\$240,500 \$104,244 \$111,700 \$0 \$0 \$0 \$0	\$64,052 \$13,681 \$13,988 \$0 \$0 \$0	\$243,921 \$102,994 \$111,700 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$248,500 \$53,444 \$113,300 \$0 \$0 \$0 \$415,244
LESS REVENUES									
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$0 \$44,917 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$6,680 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$50,000 \$0 \$0 \$0 \$0 \$0	\$0 \$56,680 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$1,896 \$0 \$0 \$0 \$0 \$0	\$0 \$53,200 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$6,680 \$0 \$0 \$0 \$0 \$0 \$0
TOTAL PROGRAM REVENUES NET COST:	\$44,917 \$364,142	\$6,680 \$398,964	\$0 \$800	\$50,000 \$0	\$56,680 \$399,764	\$1,896 \$89,825	\$53,200 \$405,415	\$0 \$0	\$6,680 \$408,564

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	<b>\$</b> 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
TOTAL PROGRAM EXPENDITURES	\$415,244	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$415,244
LESS REVENUES									
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
TOTAL PROGRAM REVENUES	\$6,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,680
NET COST:	\$408,564	\$0	\$0	\$0	\$0	. \$0	\$0	\$0	\$408,564

DEPARTMENT: Emergency Management
PROGRAM: Emergency Medical Services

		C								
		A P		ADOPTED		2015	CURRENT	ACTUAL	ESTIMATED	
		P B	2014	BUDGET	. 2014	COUNTY BOARD	MODIFIED	EXPENDITURES E	EXPENDITURES	AGENCY
		<del>-</del>	EXPENDITURES	2015	CARRYFORWRD	ACTIONS	BUDGET	YTD	TOTAL	BASE
YR ORG CODE		DESCRIPTION 5	\$157.544	\$160,500	\$0	\$0	\$160,500	\$41,186	\$163,058	\$166,300
16 EMEMS	10009	SALARIES AND WAGES	\$0 ·	\$200	\$0	\$0	\$200	\$0	\$0	\$200
16 EMEMS	10027	OVERTIME	\$15.920	\$11,900	\$0	\$0	\$11,900	\$3,053	\$11,900	\$11,900
16 EMEMS	10072	LIMITED TERM EMPLOYEES	\$303	\$0	\$0	\$0	\$0	\$416	\$800	\$0
16 EMEMS	10090	PER MEETING	\$12,941	\$12,900	\$0	\$0	\$12,900	\$3,539	\$13,105	\$13,400
16 EMEMS	10099	RETIREMENT FUND	\$12,541 \$13,235	\$13,200	\$0	\$0	\$13,200	\$3,414	\$13,402	\$13,700
16 EMEMS	10108	SOCIAL SECURITY	\$31,993	\$34,500	\$0	\$0	\$34,500	\$11,484	\$34,452	\$36,800
16 EMEMS	10117	HEALTH	\$3,163	\$3,200	\$0	\$0	\$3,200	\$791	\$3,163	\$3,500
16 EMEMS	10153	DENTAL	\$3,103 \$446	\$500	\$0	\$0	\$500	\$149	\$457	\$500
16 EMEMS	10171	DISABILITY INSURANCE	\$73	\$100	\$0	\$0	\$100	\$21	\$84	\$100
16 EMEMS	10180	LIFE INSURANCE	\$90	\$100	\$0	\$0	\$100	\$0	\$100	\$0
16 EMEMS	10185	FSA ADMINISTRATION FEE	\$2,800	\$3,400	\$0	\$0	\$3,400	\$0	\$3,400	\$2,100
16 EMEMS	10189	WORKERS COMPENSATION	\$4,367	\$4,500	\$800	\$0	\$5,300	\$45	\$5,300	\$4,500
16 EMEMS	20612	COMMUNICATION EQUIPMENT REPAI	\$4,367 \$923	\$1,200	\$0	\$0	\$1,200	\$395	\$993	\$1,200
16 EMEMS	20648	CONFERENCES AND TRAINING	\$923 \$1,461	\$2,500	\$0	\$0	\$2,500	\$255	\$1,925	\$2,500
16 EMEMS	20742	CREW CHIEF TRAINING		\$1,942	\$0	\$0	\$1,942	\$63	\$1,942	\$1,942
16 EMEMS	20810	DATA PROCESSING SERVICES	\$2,963 \$3,602	\$4,000	\$0 \$0	\$0	\$4,000	\$4,000	\$4,000	\$4,000
16 EMEMS	20831	DEFIBRILLATOR MAINT & CALIBRAT		\$1,400	\$0	\$0	\$1,400	\$0	\$1,100	\$1,400
16 EMEMS	20882	DISTRICT MEDICAL SUPPLIES	\$1,043	\$3,000	\$0	\$0	\$3,000	\$0	\$2,200	\$3,000
16 EMEMS	20953	EMT SKILLS TRAINING PROGRAMS	\$2,145 \$1.276	\$1,000	\$0 \$0	\$0	\$1,000	\$0	\$1,000	\$1,000
16 EMEMS	21413	LIBRARY		\$2,000	\$0	\$0	\$2,000		\$1,500	\$2,000
16 EMEMS	21500	MASS CASUALTY SUPPLIES	\$1,520 \$4,004	\$4,000	\$0	\$0	\$4,000		\$2,000	\$4,000
16 EMEMS	21572	MEDICAL SUPPLIES	\$1,904 \$306	\$300	\$0	\$0	\$300		\$300	\$300
16 EMEMS	21584	MEMBERSHIP FEES		\$2,330	\$0	\$0	\$2,330		\$2,500	\$2,330
16 EMEMS	21809	OPERATING EQUIPMENT EXPENSE	\$2,427	\$6,972	\$0	\$0	\$6,972	·	\$6,972	\$6,972
16 EMEMS	21815	OPERATIONAL SUSTAINABILITY	\$6,562	\$200	\$0	\$0	\$200		\$200	\$200
16 EMEMS	21836	OXYGEN TANK REFILLS	\$0	\$200 \$10,000	\$0 \$0	\$0	\$10,000	•	\$10,000	\$10,000
16 EMEMS	22043	PRTNG STA & OFFICE SUPPLIES	\$10,499 \$200	\$10,000 \$500	\$0	,	\$500		\$200	\$500
16 EMEMS	22250	REPAIR OF EQUIPMENT		\$2,000	\$0 \$0	7.	\$2,000		\$2,000	\$2,000
16 EMEMS	22619	TRAINING MATERIALS	\$1,947		\$0 \$0		\$1,500		\$547	\$1,500
16 EMEMS	22646	TRAVEL EXPENSE	\$24	\$1,500	\$0 \$0	* -	\$1,500		\$4.079	\$1,500
16 EMEMS	22736	TELEPHONE	\$2,980	\$1,500	\$0 \$0		\$2,600		\$4,236	\$2,600
16 EMEMS	22774	VOLUNTEER RECOGNITION	\$3,152	\$2,600			\$50,000		\$50,000	\$0
16 EMEMS	22848	URBAN MEDICAL RESPONSE EQUIP	. \$0	\$0	\$0		\$50,000 \$0	•	\$0	\$0
16 EMEMS	22885	12-LEAD GRANT EXPENSE	\$1,300	\$0	\$0	• •	\$2,500		\$2,500	\$2,500
16 EMEMS	30949	EMERGENCY VEH OPERATION COUR	\$596	\$2,500	\$0		\$3,300	*	\$3,300	\$4,900
16 EMEMS	31260	INSURANCE	\$3,500	\$3,300	\$0		\$3,300 \$45,900	•	\$45,900	\$45,900
16 EMEMS	31268	INSURANCE-EMS WORKERS COMP	\$45,900	\$45,900	\$0		\$45,900 \$0	•	\$0	\$0 \$0
16 EMEMS	31271	INSURANCE-VEHICLE COLLISION	\$38,202	\$0	\$0				\$60,000	\$60,000
16 EMEMS	31960	POS-MEDICAL DIRECTOR	\$31,754	\$60,000	\$0		\$60,000 \$456,444		\$458.615	\$415,244
,		TOTAL EXPENDITURES	\$409,059	\$405,644	\$800	\$50,000	<del>\$450,444</del>	् क्या,/८।	ψ430,013	Ψ=10,2.11

DEPARTMENT: Emergency Management PROGRAM: Emergency Medical Services

			C A P B	AGENCY	DECISION ITEM	DECISION ITEM	DECISION ITEM	DECISION, ITEM	DECISION ITEM	DECISION ITEM	DECISION ITEM	AGENCY
YR ORG CODE	OBJECT CODE	DESCRIPTION	D	BASE	#1	#2	#3	#4	#5	#6	#7	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 REPAI	l	\$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
		TOTAL EXPENDITURES		\$415,244	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$415,244

DEPARTMENT: Emergency Management PROGRAM:

Emergency Medical Services

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

DEPARTMENT: Emergency Management PROGRAM: Emergency Medical Services

YR ORG CODE		DESCRIPTION	C A P B AGENCY D · 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						170		NEWUES!
16 EMEMS	84890	EMERGENCY MEDICAL SERVICES RE'	\$1,000								φU
16 EMEMS	84893	EMS TRAINING REVENUE	\$500								\$1,000
16 EMEMS	84897	RESCUE 30 - FEE FOR SERVICE	\$5,180								\$500
		TOTAL REVENUES	\$6,680	\$0	\$O	90	90	- AU			\$5,180
			- 40,000	ΨΟ	Ψ0	ΨU	<b>—</b> ФО	<b>\$</b> U	\$U	\$0	\$6,680

Budget Carry Dept:	forward R	equest								
Dent:		Emerge	ency Management							
Program:		Emergen	ency Management cy Medical Services							
Togram.		Littorgon	i i i i i i i i i i i i i i i i i i i							
				Expe	nditures	Re	venues			
	Object	Payanua		Rudget as	nditures Estimated	Budget as	Estimated		Resolution	
	Object	Revenue	A Documention	Budget as Modified	Carryforward	Budget as Modified	Carryforward	Туре	Number	Justification/Comments
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None										
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TOTAL				_	_		-			
TOTAL										

## Dane County 5-Year Budget Projections

Department:

**Emergency Management** 

Program:

**Emergency Medical Services** 

•	2015	2015 2016 2017		2018	2019	2020
Expenditures	Adopted	Projected	Projected	Projected	Projected	Projected
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
Total Expenditures	\$405,644	\$414,200	\$417,300	\$422,300	\$428,300	\$433,700

Revenue	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Taxes	\$0	\$0	<b>\$</b> 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
Total Revenues	\$6,680	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000

GPR Impact	\$398,964	\$413,200	\$416,300	\$421,300	\$427,300	\$432,700
	Percentage Change	3.57%	0.75%	1.20%	1.42%	1.26%

Dept: Emergency Management	48	DANE COUNTY	Fund Name: General Fund
Prgm: Hazardous Materials Planning	226/00		Fund No: 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	Adopted	2014	Board	Budget <sup>-</sup>	2015	Estimated	Department
	2014	2015	Carry Forward	Transfers	As Modified	YTD	2015	Request
PROGRAM EXPENDITURES			,	-				
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
TOTAL	\$203,495	\$238,474	\$16,570	\$0	\$255,044	\$31,852	\$220,562	\$169,374
PROGRAM REVENUE								
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	<b>\$</b> 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
TOTAL	\$129,451	\$115,751	\$17,570	\$0	\$133,321	\$0	\$133,321	\$115,751
GPR SUPPORT	\$74,045	\$122,723	0.00		\$121,723	-L		\$53,623
F.T.E. STAFF	2.000	2.000	ultre in the second				2.000	2.000

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Dept: Emergency Management		48						Fund Name:	General Fund
Prgm: Hazardous Materials Planning		226/00						Fund No.:	1110
	2016			· N	et Decision Iter	ns			2016 Requested
DI#	Base	1:0	02	03	04	05	06	6 07	Budget
PROGRAM EXPENDITURES									
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
TOTAL	\$246,674	(\$77,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$169,374
PROGRAM REVENUE									
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
TOTAL	\$115,751	\$0	\$0	\$0	. \$0	\$0	\$0	\$0	\$115,751
GPR SUPPORT	\$130,923	(\$77,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$53,623
F.T.E. STAFF	2.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000

NARRA	TIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
DI#	2016 BUDGET BASE  EMRG-HZMT-1 Unfund Vacant Position & Transfer funds to the Emergency Planning Division	\$246,674	\$115,751	\$130,923
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)
	2016 REQUESTED BUDGET	\$169,374	\$115,751	\$53,623

DEPARTMENT DIVISION Emergency Management Hazardous Materials Planning

Print Information: 7/24/2015 11:45 AM

terials Planning				OPERATING & C.	APITAL BUDGET	SUMMARY			
PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY TOTAL PROGRAM EXPENDITURES	\$124,431 \$24,233 \$54,831 \$0 \$0 \$203,495	\$183,100 \$16,374 \$39,000 \$0 \$0 \$0 \$238,474	\$0 \$16,570 \$0 \$0 \$0 \$16,570	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$183,100 \$16,374 \$55,570 \$0 \$0 \$0 \$255,044	\$29,823 \$2,029 \$0 \$0 \$0 \$0 \$31,852	\$146,849 \$18,143 \$55,570 \$0 \$0 \$0 \$220,562	\$0 \$0 \$0 \$0 \$0 \$0	\$191,300 \$16,374 \$39,000 \$0 \$0 \$0 \$246,674
LESS REVENUES									
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$0 \$129,451 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$115,751 \$0 \$0 \$0 \$0 \$0	\$0 \$17,570 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$133,321 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$133,321 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$115,751 \$0 \$0 \$0 \$0 \$0 \$0 \$0
TOTAL PROGRAM REVENUES NET COST:	\$129,451 \$74,045	\$115,751 \$122,723	\$17,570 (\$1,000)	\$0 \$0	\$133,321 \$121,723	\$0 \$31,852	\$133,321 \$87,241	\$0 \$0	\$115,751 \$130,923

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 OPERATING EXPENSE CONTRACTUAL SERVICES	\$191,300	(\$77,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$114,000
	\$16,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,374
	\$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
TOTAL PROGRAM EXPENDITURES	\$246,674	(\$77,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$169,374
LESS REVENUES									
TAXES INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$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
TOTAL PROGRAM REVENUES NET COST:	\$115,751	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,751
	\$130,923	(\$77,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$53,623

DEPARTMENT: Emergency Management PROGRAM: Hazardous Materials Planning

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		,	A								
			P		ADOPTED		2015	CURRENT	ACTUAL	ESTIMATED	
			В	2014	BUDGET	2014	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	AGENCY
YR ORG CODE	OBJECT CODE	DESCRIPTION	D I	EXPENDITURES	2015	CARRYFORWRD	ACTIONS	BUDGET	YTD	TOTAL	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		\$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
		TOTAL EXPENDITURES		\$203,495	\$238,474	\$16,570	\$0	\$255,044	\$31,852	\$220,562	\$246,674

DEPARTMENT: Emergency Management PROGRAM:

Hazardous Materials Planning

Α DECISION DECISION Ρ DECISION DECISION DECISION DECISION DECISION AGENCY В ITEM ITEM ITEM ITEM AGENCY ITEM ITEM ITEM REQUEST YR ORG CODE OBJECT CODE DESCRIPTION #2 #3 #4 #5 #6 #7 D BASE #1 \$79,700 16 EMHAZMAT 10009 SALARIES AND WAGES (\$49,400) \$129,100 16 EMHAZMAT \$10,400 (\$4,000) \$6,400 10099 RETIREMENT FUND 16 EMHAZMAT SOCIAL SECURITY \$9,900 (\$3,800) \$6,100 10108 16 EMHAZMAT HEALTH \$36,800 (\$18,400) \$18,400 10117 \$1,800 16 EMHAZMAT 10153 DENTAL \$3,500 (\$1,700) \$500 \$500 DISABILITY INSURANCE 16 EMHAZMAT 10171 \$100 \$100 16 EMHAZMAT 10180 LIFE INSURANCE 16 EMHAZMAT 10185 FSA ADMINISTRATION FEE \$100 \$100 WORKERS COMPENSATION \$900 16 EMHAZMAT 10189 \$900 \$774 \$774 16 EMHAZMAT 20648 CONFERENCES AND TRAINING \$3,000 \$3,000 16 EMHAZMAT 22043 PRTNG STA & OFFICE SUPPLIES \$1,000 16 EMHAZMAT 22619 TRAINING MATERIALS \$1,000 \$300 16 EMHAZMAT 22646 TRAVEL EXPENSE \$300 \$1,300 \$1,300 16 EMHAZMAT 22736 **TELEPHONE** 16 EMHAZMAT 27622 HAZARDOUS MATERIALS EQUIPMENT \$10,000 \$10,000 \$0 \$0 16 EMHAZMAT 31133 HAZARDOUS MATERIALS TRAINING 31135 HAZARDOUS MATLS INSURANCE REIF \$6,000 16 EMHAZMAT \$6,000 REIMBURSEMENT TO LOCAL UNITS \$33,000 \$33,000 16 EMHAZMAT 32205 \$0 \$0 \$0 \$0 \$0 \$0 \$169,374 TOTAL EXPENDITURES \$246,674 (\$77,300)

DEPARTMENT: Emergency Management
PROGRAM: Hazardous Materials Planning

			C A								
			P		ADOPTED		2015	CURRENT	ACTUAL	ESTIMATED	
			В	2014	BUDGET	2014	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	AGENCY
YR ORG CODE		E DESCRIPTION	<u>D</u>	REVENUES	2015	CARRYFORWRD	ACTIONS	BUDGET	YTD	TOTAL	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
		TOTAL REVENUES		\$129,451	\$115,751	\$17,570	\$0	\$133,321	\$0	\$133,321	\$115,751

DEPARTMENT: Emergency Management
PROGRAM: Hazardous Materials Planning

YR ORG CODE	OBJECT CODE	DESCRIPTION	C A P B AGEI D BAS		IN DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY 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
		TOTAL REVENUES	\$1	15,751	\$0 \$	0 \$0	\$0	\$0	\$0	\$0	\$115,751

## DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Emergency Management	3. DEPT. NO.	48			LGOLOI		
2. PROGRAM	Hazardous Materials Planning	4. PROGRAM NO.	226/00			5. FUND NAME	General	Fund
7. DECISION ITEM		4.1 KOOKAWI NO.	220/00	<del></del>	····	6. FUND NO.	1110	
Unfund	Vacant Position & Transfer funds to the Emergence	v Planning Division		POSITION#		8. BUDGETED POSITION CHANGES TITLE		
9. DECISION ITEM		y riaming Division		699			# FTE	START DATE
EMRG-	-HZMT-1			699	Auministrative	Assistant II (unfund)	0.000	vacant
10. SHORT DESCR	IPTION (for budget documentmay not exceed 4	70 characters)						
Unfund the Admi	nistrative Assistant II position in the Hazardous Mat	erials Division and transfe	er funds to the Emergency				-	
Department. Thi	n to fund the Communications Interoperability Plann s is also referenced in the Emergency Planning Div	er position and LTE admi	inistrative support for the				-	
Communications	Interoperability Planner position is the Department	's 2016 budget highest pr	iority.					
			•		***************************************			· · · · · · · · · · · · · · · · · · ·
						TOTAL REQUESTED FTE CHANGE	E 0.000	
							ــــــــــــــــــــــــــــــــــــــ	
11. (a) EXPLANATION	ON/JUSTIFICATION (please be specific)				*	12. OPERATING EXPENSES /	REVENU	E SUMMARY
Communications	nistrative Assistant II position in the Hazardous Mat Interoperability Planner position and LTE administr	erials Division and transferative support for the Don	er funds to the Emergency F	Planning Divisi	on to fund the			
Planning Division	n, Decision Item 1.	dave support for the Dep	artificiti. This is also relete	nced in the Eli	reigency	REQUESTED EXPENDITURES		
Maintaining fundi	ing for the Communications Interoperability Planner	nasition is the Departme	ntla hiahaat salsait.					
						PERSONNEL COSTS		(\$77,300)
notification syste	tions Interoperability Planner responsibilities in threem. Assess, develop and implement improvements to	e broad areas: 1) Assure	operational readiness of the	e County's pub	lic warning and	OPERATING EXPENSE		\$0
auminister servic	e contracts, establish and maintain policies and pro	ocedures: 2) Assure respo	onse readiness of denortme	intal communic	cations	CONTRACTUAL EXPENS	SE	\$0
equipment and e	mergency response equipment. Manage and maint er and backup facility, mass casualty trailers, mobile	ain equipment and vehicle	es including, but not limited	to the County	's Emergency		<b>J</b>	ΨΟ
equipment, and a	<ol><li>Prepare, maintain and train staff on department s</li></ol>	tandard operating proced	tures, participate in disaster	evercise deve	lonment	OPERATING OUTLAY		\$0
implementation a major emergency	and critiques, and serve as Communications Unit Le	eader (COML) in support	of emergency communication	ons and warnir	ng during a	TOTAL EXPENSE	€	(\$77,300)
major omergene	of disaster.				•			
						RELATED REVENUES		
	•	*				TAXES ·		\$0
								ΨΟ
1	e consequences of not funding this request?	•				INTERGOVERNMENTAL	REVENU	\$0
The essential fur	actions performed by the Communications Interoper position are essential to the Department's core miss	ability Planner will not be	accomplished as efficiently	or effectively.	The tasks	LICENSES & PERMITS		\$0
accigned to uno	solution are essential to the Department's core miss	SION.	•			FINES, FORFEITS & PEN	VALTIES	\$0
1		•						·
						PUBLIC CHARGES FOR	SERVICE	\$0
						INTERGOVERNMENTAL		
(c) What saving	gs/productivity improvements will result from ap		,			CHARGE FOR SERVICE	ES	\$0
						MISCELLANEOUS		\$0
This is a budget-	neutral request that will allow the Department to con	ntinue to efficiently meet t	the essential function of its r	mission.	•	OTHER FINANCING SOL	IBCEC	
	•					OTTLE TRANSING SOC	wees .	\$0
		4		·		TOTAL REVENUE	Ξ	\$0
	•	•				NET COST TO CO	YTNUC	(\$77,300)
L		*					-	

1. DEPARTMENT	Emergency Management	3. DEP	T. NO.	48		•	5. FUND NAME	General F	und
2. PROGRAM	Hazardous Materials Planning	4. PRC	GRAM NO.	226/00			6. FUND NO.	1110	
. DECISION ITEM T	ITLE				- <del></del>	9. DECISION IT			
	Vacant Position & Transfer funds to the Emergenc	· Dlannina Divini							
		y Planning Division	on.			EM	IRG-HZMT-1		
	DGETED POSITION CHANGES INFORMATION								
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?		FOOT	NOTE REASON	/ TEXT	
699	Administrative Assistant II (unfund)	G	17 ·	YES	Position Unfu	ınded - position a	uthority to remai	in	
						promotic	autonity to tollia		
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		****							
		·	· · · · · · · · · · · · · · · · · · ·						<del></del>
				·					
14. EXPENSES/REV	ENUES INCLUDED WITH EACH NEW POSITION		d to adjust Dec	ision Item if ame	ended during the	e budget proces	s)		
DAGE CALABY	The state of the s	699							
BASE SALARY LONGEVITY	Instructions for this section: In the column	(\$49,400)							
INCENTIVE	for each position, enter the appropriate data from the new position request printout.								
RETIREMENT	nom the new position request printout.	(4,000)							
FICA	For the "Items under \$500", "Capital" and	(3,800)							
HEALTH	"Revenue" sections, please use columns	(18,400)							<del></del>
DENTAL	M, N. and O to give a short description of	(1,700)							
DISABILITY	each item included.								
LIFE WORKERS COMP	Cugantian William What is at the time of the state of the						,		
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TRAVEL							· · · · · · · · · · · · · · · · · · ·		
CAPITAL									
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	TOTAL				· · · · · · · · · · · · · · · · · · ·		<b></b>		
	EXPENSES	(\$77,300)	\$0		\$0	\$0	\$0		1 8
SPECIFY								Ī	, , , , , , , , , , , , , , , , , , ,
REVENUES									
ASSOCIATED W/ EACH			••••						
POSITION			<del></del>						ļ
TOSTION	TOTAL			<b></b>		<del> </del>			
	REVENUES	\$0	\$0	1	\$0	\$0	\$0		1
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<b>Budget Carry</b>	forward R	equest								
Dept:		Emergen	cy Management							
Program:		Hazaro	lous Materials							
					nditures		venues			
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Туре	Resolution Number	Justification/Comments
NONE				<del></del>						
			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							
TOTAL					-	-				

## Dane County 5-Year Budget Projections

Department:

**Emergency Management** 

Program: Hazardous Materials Planning

Expenditures	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
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
Total Expenditures	\$238,474	\$248,400	\$240,100	\$247,700	\$254,100	\$260,900

Revenue	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
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
Total Revenues	\$115,751	\$116,553	\$116,553	\$116,553	\$116,553	\$116,553

GPR Impact	\$122,723	\$131,847	\$123,547	\$131,147	\$137,547	\$144,347
	Percentage Change	7.43%	-6.30%	6.15%	4.88%	4.94%

Dept:	Emergency Management	t .	T			Comp	leted by:	David Jar	nda						
·	errer geney management	-	CAPPROJ	,						ot Co	at by Dudgat	Voor	<u> </u>		
Priority	Ora	Object	Filename	Project Title	Project Number		2016	201		CL COS	st by Budget 2018	2019	2020	- 1	otal Project Cost
by Year	Org Emergency Planning			Emergency Operations Center	16-396-01	<u></u>	2010		00,000		2010	2019	2020	\$	2,500,000
	Emergency Planning		6-02 Backup EC		16-396-02	\$	250,000	ψ <i>Σ,</i> υ	00,000					\$	250,000
	Emergency Medical Serv			Ambulance Replacement	18-396-01	<del>                                     </del>	250,000			\$	250,000			\$	250,000
	Emergency Meaner ear		110010110011001		20 000 02					<u> </u>	200,000			\$	-
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aras are transmis	1		L	TOTALS		\$	250,000	ć 2E	00,000	-	250,000	\$ -	\$ -	\$	3,000,000

# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY	ORGANIZATION		COMPLETED BY		PHONE	
Emergency Management	Emergency Planning		David Janda		266	5950
PROJECT TITLE		PROJECT	NO.	BEGIN DATE	E	ND DATE
Backup EOC			16-396-02	Jan-16	E	Dec-16
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT PROJECT JUSTIFICATION)  PROJECT JUSTIFICATION  (INCLUDE USEFUL LIFE FOR EQUIPMENT AND INCLUDE USEFUL LIFE FOR		Planning and Design Construction Management Construction Management Telecommunications Office Furniture/Equipment Audio/Visual Equipment Radio Communications	TOTAL	\$	250,000 250,000	
Coordination of disaster response and recovery operator of County government. The EOC provided a central logofficials at any level are able to receive, maintain, and coordinate decision-making during a major emergency primary EOC is located in the Public Safety Building. case the PSB is directly affected by a disaster or is other than the public safety and the PSB is directly affected by a disaster or is other than the public safety and the PSB is directly affected by a disaster or is other than the public safety and the public safety and the public safety affected by a disaster or is other than the public safety affected by a disaster or is othe	cation where government process information and or disaster. The County's A backup facility is needed in		Location will be co-located with an exfacility.	cisting county		

PROJECT FINANCING SUMMARY Prior	Years 2016	2017	2018	2019	20,20	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
TOTAL EXPENDITURES	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

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
TOTAL FUNDING	\$0	\$250,000	\$0	· \$0	\$0	\$0	\$500,000

ESTIMATED ANNUAL OPERATING COSTS	(1904) (1904) (1904)	\$0	\$0	\$0	\$0	\$0
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY	ORGANIZATION		COMPLETED BY		PHON	
Emergency Management	Emergency Planning		David Janda		266	6-5950
PROJECT TITLE		PROJECT	NO.	BEGIN DATE		END DATE
Emergency Operations Center			16-396-01	Jan-17		Dec-17
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQU	JIPMENT)	PROJECT	COMPONENTS (if applicable)			COST
This is a project proposal for relocation of the Emerger the County's primary emergency operations center (EC	ncy Management offices and		Planning and Design			
Public Safety Building to an alternate, yet to be identifi	ed location.		Construction Management			
Table calculating to an alternating for the			Construction Management			
			Telecommunications			
			Office Furniture/Equipment			
			Audio/Visual Equipment	•		
			Radio Communications			
						2,500,000
				TOTAL	\$	2,500,000
PROJECT JUSTIFICATION  This project is proposed for two reasons. 1) the Sherif need for additional space on the second floor of the P necessitate relocation of the Emergency Management space, audio visual equipment, furniture, and support EOC are no longer adequate to support the critical fur EOC in a disaster response.	SB, which will likely toffices and the EOC. 2) The infrastructure of the current	LOCATION	Location to be determined.			

PROJECT FINANCING SUMMARY	Prior Years	2016	2017	2018	2019	2020	Total
		1					

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
TOTAL EXPENDITURES	\$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
TOTAL FUNDING	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000

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

# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY	ORGANIZATION		COMPLETED BY		PHONE	
Emergency Management	Emergency Planning		David Janda		266-5950	
PROJECT TITLE		PROJECT	NO.	BEGIN DATE	END DATE	
Ambulance Replacement			18-396-01	Jan-18	Dec-18	
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQU	JIPMENT)	PROJECT	COMPONENTS (if applicable)		COST	
This project would be to replace the current Dane Cou cooperation with the 21 contracted districts. The amb "Bariatric" ambulance for Dane County.	inty ambulance used in ulance serves as the		Ambulance		250,	000
Life expectancy > 10years.						
				TOTAL	\$ 250,	000
PROJECT JUSTIFICATION  Dane County has always been a leader in the field of for it residents and this is just another example were t available for use since the start of EMS in 1977. This "Bariatric" response ambulance for the county and as 21 contracted EMS providers.  Dane County charges a fee for the use of this vehicle.	his vehicle has been ambulance service as the a back-up ambulance for the	LOCATION	Vehicle and equipment would be hou Safety Building.	sed in the Public		

PROJECT FINANCING SUMMARY Prior Years	2016	2017	2018	2019	2020	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
TOTAL EXPENDITURES	\$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
TOTAL FUNDING	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000

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

YR ORG CODE	OR IECT CODE	DESCRIPTION	C A P B	2014 EXPENDITURES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
	57405	FOC & OFFICE FURNITURE		\$0	\$30,000	\$0	\$0	\$30,000	\$20,352	\$30,000	\$0
16 CPEMRMGT	•		č	\$6.043	\$0	\$18,957	\$0	\$18,957	\$18,319	\$18,957	\$0
16 CPEMRMGT	57412	EOC EQUIPMENT REPLACEMENT	-		\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$0
16 CPEMRMGT	57903	MOBILE COMMAND VEHIC REFURBIS		\$0		• •	\$0	\$0	<b>6</b> 0	\$0	\$0
16 CPEMRMGT	58155	RADIO EQUIPMENT REPLACEMENT	С	\$5,138	\$0	\$0	7.7	7-	Φ4 40E	\$417.245	¢0
16 CPEMRMGT	58621	SIREN REPLACEMENT	С	\$337,955	\$400,000	\$17,245	\$0	\$417,245	\$4,425	Φ417,243	90
16 CPEMRMGT	57092	BACK-UP EOC EQUIP	С	\$0	\$0	\$0	\$0_	\$0	\$0	\$0	\$0
10 OF ENIKWIGT	01002	TOTAL EXPENDITURES		\$349,136	\$530,000	\$36,202	\$0	\$566,202	\$43,096	\$566,202	\$0

DEPARTMENT: Emergency Management
PROGRAM: Emergency Mgmt-CapitI Projects

YR ORG CODE	OBJECT CO	DDE DESCRIPTION	C A P B	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	С	\$0								\$0
16 CPEMRMGT	57412	EOC EQUIPMENT REPLACEMENT	С	\$0								\$0
16 CPEMRMGT	57903	MOBILE COMMAND VEHIC REFURBIS	SF C	\$0								\$0
16 CPEMRMGT	58155	RADIO EQUIPMENT REPLACEMENT	С	\$0								\$0
16 CPEMRMGT	58621	SIREN REPLACEMENT	С	\$0								\$0
16 CPEMRMGT	57092	BACK-UP EOC EQUIP	С	\$0	\$250,000							\$250,000
		TOTAL EXPENDITURES		\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

DEPARTMENT: Emergency Management
PROGRAM: Emergency Mgmt-Capitl Projects

	C A P B	2014 REVENUES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
YR ORG CODE OBJECT CODE DESCRIPTION	u			OAKKIT OKTIND	***	\$530,000	\$0	\$530,000	\$0
16 CPEMRMGT 84974 BORROWING PROCEEDS	С	\$375,000	\$530,000	\$0	φU		90		40
TOTAL REVENUES		\$375,000	\$530,000	\$0	\$0	\$530,000	<del>\$</del> 0	\$530,000	φ0

DEPARTMENT: Emergency Management
PROGRAM: Emergency Mgmt-Capitl Projects

			С									
			Α									
			Р		DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
_			В	AGENCY	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY
YR ORG CODE	OBJECT COD	E DESCRIPTION	D	BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
16 CPEMRMGT	84974	BORROWING PROCEEDS	С	\$0	\$250,000							\$250,000
		TOTAL REVENUES		\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

<b>Budget Carryf</b>	orward R	equest				<u> </u>		1		
Dept:		ncy Manag	gement							
Program:	Capital	Projects								
				,						
				Expe	nditures	Re	evenues			
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Туре	Resolution Number	Justification/Comments
							- Juny to that	1,750	Transci .	oddineddon/Oomme/its
CPEMRMGT	58621		Siren Replacement	400,000	60,000					This project will carry over into 2016. This request is to carry forward all funds not obligated by purchase order, or spent, by the end of 2015.
	<del>-  </del>									
	-							<u>-</u>		
							-7			
7074										
TOTAL				400,000	60,000		-			