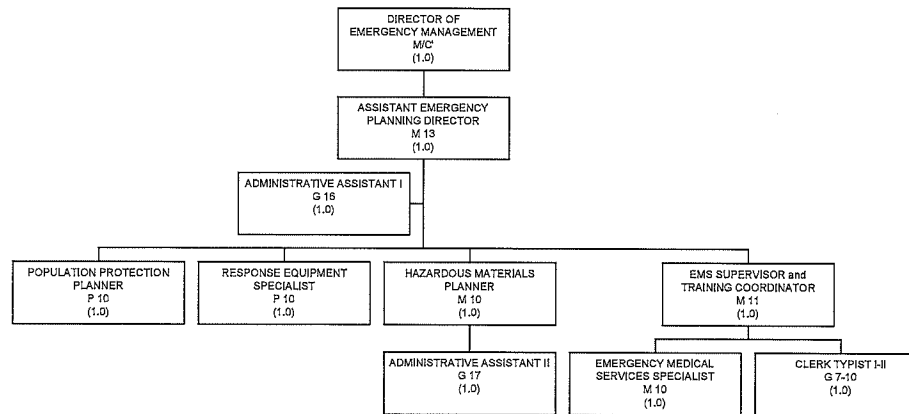


# EMERGENCY MANAGEMENT



6/7/2017

COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2016	2017	MOD 2017	2018		
					REQUEST	RECOMM'D	ADOPTED
<b><u>EMERGENCY MANAGEMENT</u></b>							
<u>EMERGENCY PLANNING</u>							
DIRECTOR OF EMERGENCY MANAGEMENT	MC	1.000 <sup>48-04</sup>	1.000 <sup>48-04</sup>	1.000 <sup>48-04</sup>	1.000	1.000	1.000
ASSISTANT EMERGENCY PLANNING DIRECTOR	M 13	1.000	1.000	1.000	1.000	1.000	1.000
COMMUNICATIONS INTEROPERABILITY PLANNER	M 10	1.000 <sup>48-07</sup>	1.000 <sup>48-08</sup>	0.000 <sup>48-08</sup>	0.000 <sup>48-08</sup>	0.000 <sup>48-08</sup>	0.000 <sup>48-08</sup>
POPULATION PROT PLANNER	P 10	1.000	1.000	1.000	1.000	1.000	1.000
RESPONSE EQUIPMENT SPECIALIST	P 10	0.000 <sup>48-07</sup>	0.000 <sup>48-08</sup>	1.000 <sup>48-08</sup>	1.000 <sup>48-08</sup>	1.000 <sup>48-08</sup>	1.000 <sup>48-08</sup>
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000	1.000	1.000
<b>EMERGENCY PLANNING SUBTOTAL</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>
<u>HAZARDOUS MATERIALS PLANNING</u>							
HAZARDOUS MATERIALS PLAN	M 10	1.000 <sup>48-01</sup>	1.000 <sup>48-01</sup>	1.000 <sup>48-01</sup>	1.000 <sup>48-01</sup>	1.000 <sup>48-01</sup>	1.000 <sup>48-01</sup>
ADMINISTRATIVE ASSISTANT II	G 17	1.000 <sup>48-07</sup>	1.000 <sup>48-07</sup>	1.000 <sup>48-07</sup>	1.000 <sup>48-07</sup>	1.000 <sup>48-07</sup>	1.000 <sup>48-07</sup>
<b>HAZARDOUS MATERIALS PLANNING SUBTOTAL</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>
<u>EMERGENCY MEDICAL SERVICES</u>							
EMS SUPV & TRAINING CORD	M 11	1.000	1.000	1.000	1.000	1.000	1.000
EMERG MED SERV SPECIALIST	M 10	1.000	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	1.000 <sup>48-03</sup>	1.000 <sup>48-03</sup>	1.000 <sup>48-03</sup>	1.000 <sup>48-03</sup>	1.000 <sup>48-03</sup>	1.000 <sup>48-03</sup>
<b>EMERGENCY MEDICAL SERVICES SUBTOTAL</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>
<b>EMERGENCY MANAGEMENT TOTAL</b>		<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>
		<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>

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**COUNTY OF DANE  
BUDGETED POSITIONS**

***SUMMARY OF POSITION FOOTNOTES:***

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**EMERGENCY MANAGEMENT**

- 48-01 THE HAZARDOUS MATERIALS PLANNER POSITION (705) IS SUBJECT TO 100% STATE REIMBURSEMENT PER SUB. 1 TO RES. 18, 1988-89.
- 48-03 2011 BUDGET UNFUNDS POSITION 703, POSITION AUTHORITY TO REMAIN. 17 REQ: 2017 REQUEST IS TO FUND .60 FTE OF POSITION 703. 17 EXEC: POSITION 703 IS FULLY FUNDED IN 2017 BUDGET.
- 48-04 RES. 4, 2012-13, ADOPTED MAY 17, 2012, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING JUNE 3, 2017.
- 48-07 2016 BUDGET REQUEST UNFUNDS 1.0 FTE OF POSITION 699 (POSITION AUTHORITY REMAINS) AND TRANSFERS FUNDS TO ADD GPR FUNDING OF .40 FTE TO POSITION 2799 COMMUNICATIONS INTEROPERABILITY PLANNER. .30 FTE OF POSITION 2799, COMMUNICATIONS INTEROPERABILITY PLANNER, REMAINS CONTINGENT ON GRANT FUNDING.
- 48-07 2016 BUDGET REQUEST UNFUNDS 1.0 FTE OF POSITION 699 (POSITION AUTHORITY REMAINS) AND TRANSFERS FUNDS TO ADD GPR FUNDING OF .40 FTE TO POSITION 2799 COMMUNICATIONS INTEROPERABILITY PLANNER. .30 FTE OF POSITION 2799, COMMUNICATIONS INTEROPERABILITY PLANNER, REMAINS CONTINGENT ON GRANT FUNDING.
- 48-08 17 REQ: 48-07 CONTINGENCY ON GRANT FUNDING NO LONGER APPLIES TO POSITION 2799.

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<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 Robert T. Stafford Disaster Relief and Emergency Assistance Act (PL 93-288), 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 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$585,712	\$615,500	\$0	\$0	\$615,500	\$179,132	\$617,386	\$631,100
Operating Expenses	\$179,005	\$112,609	\$20,681	\$26,657	\$159,947	\$28,057	\$169,804	\$112,609
Contractual Services	\$56,550	\$78,600	\$530	\$0	\$79,130	\$432	\$78,935	\$79,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$821,267</b>	<b>\$806,709</b>	<b>\$21,211</b>	<b>\$26,657</b>	<b>\$854,577</b>	<b>\$207,622</b>	<b>\$866,125</b>	<b>\$822,809</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$387,409	\$263,195	\$0	\$26,657	\$289,852	(\$23,988)	\$289,852	\$263,195
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>\$387,409</b>	<b>\$263,195</b>	<b>\$0</b>	<b>\$26,657</b>	<b>\$289,852</b>	<b>(\$23,988)</b>	<b>\$289,852</b>	<b>\$263,195</b>
<b>GPR SUPPORT</b>	<b>\$433,858</b>	<b>\$543,514</b>			<b>\$564,725</b>			<b>\$559,614</b>
<b>F.T.E. STAFF</b>	<b>5.000</b>	<b>5.000</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#	NONE	2018 Base	Net Decision Items							2018 Requested Budget
			01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>										
	Personnel Costs	\$631,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$631,100
	Operating Expenses	\$112,609	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,609
	Contractual Services	\$79,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,100
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$822,809</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$822,809</b>
<b>PROGRAM REVENUE</b>										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$263,195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$263,195
	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>\$263,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$263,195</b>
	<b>GPR SUPPORT</b>	<b>\$559,614</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$559,614</b>
	<b>F.T.E. STAFF</b>	<b>5.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
<b>2018 BUDGET BASE</b>				\$822,809	\$263,195	\$559,614
<b>2018 REQUESTED BUDGET</b>				\$822,809	\$263,195	\$559,614

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$585,712	\$615,500	\$0	\$0	\$615,500	\$179,132	\$617,386	\$0	\$631,100
OPERATING EXPENSE	\$179,005	\$112,609	\$20,681	\$26,657	\$159,947	\$28,057	\$169,804	\$0	\$112,609
CONTRACTUAL SERVICES	\$56,550	\$78,600	\$530	\$0	\$79,130	\$432	\$78,935	\$0	\$79,100
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>\$821,267</b>	<b>\$806,709</b>	<b>\$21,211</b>	<b>\$26,657</b>	<b>\$854,577</b>	<b>\$207,622</b>	<b>\$866,125</b>	<b>\$0</b>	<b>\$822,809</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$387,409	\$263,195	\$0	\$26,657	\$289,852	(\$23,988)	\$289,852	\$0	\$263,195
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$387,409</b>	<b>\$263,195</b>	<b>\$0</b>	<b>\$26,657</b>	<b>\$289,852</b>	<b>(\$23,988)</b>	<b>\$289,852</b>	<b>\$0</b>	<b>\$263,195</b>
<b>NET COST:</b>	<b>\$433,858</b>	<b>\$543,514</b>	<b>\$21,211</b>	<b>\$0</b>	<b>\$564,725</b>	<b>\$231,610</b>	<b>\$576,273</b>	<b>\$0</b>	<b>\$559,614</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	\$631,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$631,100
OPERATING EXPENSE	\$112,609	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,609
CONTRACTUAL SERVICES	\$79,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,100
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$822,809</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$822,809</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$263,195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$263,195
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$263,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$263,195</b>
<b>NET COST:</b>	<b>\$559,614</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$559,614</b>

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DEPARTMENT Emergency Management  
PROGRAM: Emergency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2016 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2016 EXPENDITURES	2017							
18	EMEMRPLN	10009	SALARIES AND WAGES	\$431,729	\$461,000	\$0	\$0	\$461,000	\$130,703	\$460,909	\$0	\$468,300
18	EMEMRPLN	10027	OVERTIME	\$0	\$0	\$0	\$0	\$0	\$989	\$0	\$0	\$0
18	EMEMRPLN	10072	LIMITED TERM EMPLOYEES	\$4,010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	EMEMRPLN	10099	RETIREMENT FUND	\$23,823	\$27,200	\$0	\$0	\$27,200	\$7,544	\$27,730	\$0	\$27,100
18	EMEMRPLN	10108	SOCIAL SECURITY	\$32,678	\$35,400	\$0	\$0	\$35,400	\$9,941	\$35,169	\$0	\$35,600
18	EMEMRPLN	10117	HEALTH	\$81,548	\$82,900	\$0	\$0	\$82,900	\$28,155	\$84,464	\$0	\$90,500
18	EMEMRPLN	10153	DENTAL	\$7,029	\$6,900	\$0	\$0	\$6,900	\$1,684	\$6,734	\$0	\$6,900
18	EMEMRPLN	10171	DISABILITY INSURANCE	\$222	\$0	\$0	\$0	\$0	\$74	\$296	\$0	\$300
18	EMEMRPLN	10180	LIFE INSURANCE	\$172	\$200	\$0	\$0	\$200	\$43	\$184	\$0	\$200
18	EMEMRPLN	10185	FSA ADMINISTRATION FEE	\$102	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
18	EMEMRPLN	10189	WORKERS COMPENSATION	\$4,400	\$1,800	\$0	\$0	\$1,800	\$0	\$1,800	\$0	\$2,100
18	EMEMRPLN	20061	MIDDLETON FSE EXPENSE	\$12,738	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	EMEMRPLN	20068	MEDICAL RESERVE CORPS EXPENSE	\$4,275	\$0	\$725	\$0	\$725	\$0	\$725	\$0	\$0
18	EMEMRPLN	20069	MADISON EXERCISE EXPENSE	\$10,009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	EMEMRPLN	20074	MEDICAL RESERVE CORPS 2016	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$0
18	EMEMRPLN	20079	VILLAGE OF WAUNAKEE EXERCISE	\$0	\$0	\$0	\$10,922	\$10,922	\$0	\$10,922	\$0	\$0
18	EMEMRPLN	20080	MEDICAL RESERVE CORPS 2017	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$0
18	EMEMRPLN	20081	TABLETOP EXERCISE EXP	\$0	\$0	\$0	\$15,735	\$15,735	\$0	\$15,735	\$0	\$0
18	EMEMRPLN	20648	CONFERENCES AND TRAINING	\$1,429	\$1,800	\$0	\$0	\$1,800	\$1,293	\$1,800	\$0	\$1,800
18	EMEMRPLN	20948	EMERGENCY SUPPLIES	\$431	\$500	\$26	\$0	\$526	\$89	\$379	\$0	\$500
18	EMEMRPLN	21487	MADISON WATER UTILITY EXERCISE	\$5,552	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	EMEMRPLN	21552	MEDICAL RESERVE CORPS 2014	\$5,411	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	EMEMRPLN	21584	MEMBERSHIP FEES	\$152	\$200	\$0	\$0	\$200	\$269	\$200	\$0	\$200
18	EMEMRPLN	21603	NAACHO 2015 EXPENSE	\$2,014	\$0	\$1,486	\$0	\$1,486	\$0	\$1,486	\$0	\$0
18	EMEMRPLN	21743	BROADBAND PLAN OFFICE SUPPLIES	\$244	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	EMEMRPLN	21809	OPERATING EQUIPMENT EXPENSE	\$5,260	\$4,487	\$0	\$0	\$4,487	\$369	\$4,487	\$0	\$4,487
18	EMEMRPLN	22043	PRTNG STA & OFFICE SUPPLIES	\$7,306	\$6,000	\$0	\$0	\$6,000	\$3,444	\$7,500	\$0	\$6,000
18	EMEMRPLN	22250	REPAIR OF EQUIPMENT	\$3,266	\$3,000	\$0	\$0	\$3,000	\$519	\$3,000	\$0	\$3,000
18	EMEMRPLN	22390	SIREN SYSTEM REPAIRS	\$72,697	\$71,500	\$7,270	\$0	\$78,770	\$16,706	\$78,770	\$0	\$71,500
18	EMEMRPLN	22391	SIREN SYSTEM PREVENTIVE MAINT	\$14,298	\$15,822	\$0	\$0	\$15,822	\$303	\$15,822	\$0	\$15,822
18	EMEMRPLN	22435	SOFTWARE MAINTENANCE	\$1,000	\$1,000	\$1,175	\$0	\$2,175	\$0	\$2,175	\$0	\$1,000
18	EMEMRPLN	22620	BROADBAND PLAN TRAINING & TRA	\$1,044	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	EMEMRPLN	22646	TRAVEL EXPENSE	\$551	\$700	\$0	\$0	\$700	\$210	\$626	\$0	\$700
18	EMEMRPLN	22736	TELEPHONE	\$9,577	\$5,600	\$0	\$0	\$5,600	\$3,565	\$10,727	\$0	\$5,600
18	EMEMRPLN	22756	VEHICLE MAINTNANCE & OPERATION	\$5,316	\$2,000	\$0	\$0	\$2,000	\$1,290	\$5,450	\$0	\$2,000
18	EMEMRPLN	22843	VERONA EXERCISE EXPENSE	\$16,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	EMEMRPLN	30639	COMPUTER AIDED DISPATCH SUPPRT	\$3,967	\$6,000	\$0	\$0	\$6,000	\$432	\$5,805	\$0	\$6,000
18	EMEMRPLN	31124	HAZARD MITIGATION PLANNING	\$15,106	\$0	\$530	\$0	\$530	\$0	\$530	\$0	\$0
18	EMEMRPLN	31260	INSURANCE	\$11,600	\$7,800	\$0	\$0	\$7,800	\$0	\$7,800	\$0	\$8,300
18	EMEMRPLN	32782	WARNING SYSTEM SUPPORT	\$25,877	\$64,800	\$0	\$0	\$64,800	\$0	\$64,800	\$0	\$64,800
<b>TOTAL EXPENDITURES</b>				<b>\$821,267</b>	<b>\$806,709</b>	<b>\$21,211</b>	<b>\$26,657</b>	<b>\$854,577</b>	<b>\$207,622</b>	<b>\$866,125</b>	<b>\$0</b>	<b>\$822,809</b>

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DEPARTMENT Emergency Management  
PROGRAM: Emergency Planning

YR	ORG CODE	OBJECT	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
18	E MEMRPLN	10009	SALARIES AND WAGES		\$468,300								\$468,300
18	E MEMRPLN	10027	OVERTIME		\$0								\$0
18	E MEMRPLN	10072	LIMITED TERM EMPLOYEES		\$0								\$0
18	E MEMRPLN	10099	RETIREMENT FUND		\$27,100								\$27,100
18	E MEMRPLN	10108	SOCIAL SECURITY		\$35,600								\$35,600
18	E MEMRPLN	10117	HEALTH		\$90,500								\$90,500
18	E MEMRPLN	10153	DENTAL		\$6,900								\$6,900
18	E MEMRPLN	10171	DISABILITY INSURANCE		\$300								\$300
18	E MEMRPLN	10180	LIFE INSURANCE		\$200								\$200
18	E MEMRPLN	10185	FSA ADMINISTRATION FEE		\$100								\$100
18	E MEMRPLN	10189	WORKERS COMPENSATION		\$2,100								\$2,100
18	E MEMRPLN	20061	MIDDLETON FSE EXPENSE		\$0								\$0
18	E MEMRPLN	20068	MEDICAL RESERVE CORPS EXPENSE		\$0								\$0
18	E MEMRPLN	20069	MADISON EXERCISE EXPENSE		\$0								\$0
18	E MEMRPLN	20074	MEDICAL RESERVE CORPS 2016		\$0								\$0
18	E MEMRPLN	20079	VILLAGE OF WAUNAKEE EXERCISE		\$0								\$0
18	E MEMRPLN	20080	MEDICAL RESERVE CORPS 2017		\$0								\$0
18	E MEMRPLN	20081	TABLETOP EXERCISE EXP		\$0								\$0
18	E MEMRPLN	20648	CONFERENCES AND TRAINING		\$1,800								\$1,800
18	E MEMRPLN	20948	EMERGENCY SUPPLIES		\$500								\$500
18	E MEMRPLN	21487	MADISON WATER UTILITY EXERCISE		\$0								\$0
18	E MEMRPLN	21552	MEDICAL RESERVE CORPS 2014		\$0								\$0
18	E MEMRPLN	21584	MEMBERSHIP FEES		\$200								\$200
18	E MEMRPLN	21603	NAACHO 2015 EXPENSE		\$0								\$0
18	E MEMRPLN	21743	BROADBAND PLAN OFFICE SUPPLIES		\$0								\$0
18	E MEMRPLN	21809	OPERATING EQUIPMENT EXPENSE		\$4,487								\$4,487
18	E MEMRPLN	22043	PRTNG STA & OFFICE SUPPLIES		\$6,000								\$6,000
18	E MEMRPLN	22250	REPAIR OF EQUIPMENT		\$3,000								\$3,000
18	E MEMRPLN	22390	SIREN SYSTEM REPAIRS		\$71,500								\$71,500
18	E MEMRPLN	22391	SIREN SYSTEM PREVENTIVE MAINT		\$15,822								\$15,822
18	E MEMRPLN	22435	SOFTWARE MAINTENANCE		\$1,000								\$1,000
18	E MEMRPLN	22620	BROADBAND PLAN TRAINING & TRA		\$0								\$0
18	E MEMRPLN	22646	TRAVEL EXPENSE		\$700								\$700
18	E MEMRPLN	22736	TELEPHONE		\$5,600								\$5,600
18	E MEMRPLN	22756	VEHICLE MAINTNANCE & OPERATION		\$2,000								\$2,000
18	E MEMRPLN	22843	VERONA EXERCISE EXPENSE		\$0								\$0
18	E MEMRPLN	30639	COMPUTER AIDED DISPATCH SUPPRT		\$6,000								\$6,000
18	E MEMRPLN	31124	HAZARD MITIGATION PLANNING		\$0								\$0
18	E MEMRPLN	31260	INSURANCE		\$8,300								\$8,300
18	E MEMRPLN	32782	WARNING SYSTEM SUPPORT		\$64,800								\$64,800
<b>TOTAL EXPENDITURES</b>					<b>\$822,809</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$822,809</b>

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DEPARTMENT Emergency Management  
 PROGRAM: Emergency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
				A	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE	
				P	2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD		
				B	REVENUES								
				D									
18	EMEMRPLN	80029	TABLETOP EXERCISE REV		\$0	\$0	\$0	\$15,735	\$15,735	\$0	\$15,735	\$0	\$0
18	EMEMRPLN	80036	MADISON WATER UTILITY EXERCISE		\$5,553	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	EMEMRPLN	80048	MEDICAL RESERVE CORPS 2016		\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	EMEMRPLN	80076	MEDICAL RESERVE CORPS 2016		\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	EMEMRPLN	80078	VILLAGE OF WAUNAKEE EXERCISE		\$0	\$0	\$0	\$10,922	\$10,922	\$0	\$10,922	\$0	\$0
18	EMEMRPLN	80331	SIREN SITE LICENSE REVENUE		\$18,395	\$18,000	\$0	\$0	\$18,000	\$5,000	\$18,000	\$0	\$18,000
18	EMEMRPLN	80369	VERONA EXERCISE REVENUE		\$16,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	EMEMRPLN	80704	MADISON EXERCISE REVENUE		\$10,009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	EMEMRPLN	81800	EMERGENCY PLANNING REVENUE		\$249,854	\$245,195	\$0	\$0	\$245,195	\$0	\$245,195	\$0	\$245,195
18	EMEMRPLN	81805	HAZARD MITIGATION PLNG ASSISTA		\$29,153	\$0	\$0	\$0	\$0	(\$28,988)	\$0	\$0	\$0
18	EMEMRPLN	82104	MIDDLETON FSE REVENUE		\$12,738	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	EMEMRPLN	82905	BROADBAND PLANNING PROJECT REV		\$35,272	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$387,409</b>	<b>\$263,195</b>	<b>\$0</b>	<b>\$26,657</b>	<b>\$289,852</b>	<b>(\$23,988)</b>	<b>\$289,852</b>	<b>\$0</b>	<b>\$263,195</b>

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DEPARTMENT Emergency Management  
 PROGRAM: Emergency Planning

YR	ORG CODE	OBJECT	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
18	EMEMRPLN	80029	TABLETOP EXERCISE REV		\$0								\$0
18	EMEMRPLN	80036	MADISON WATER UTILITY EXERCISE		\$0								\$0
18	EMEMRPLN	80048	MEDICAL RESERVE CORPS 2016		\$0								\$0
18	EMEMRPLN	80076	MEDICAL RESERVE CORPS 2016		\$0								\$0
18	EMEMRPLN	80078	VILLAGE OF WAUNAKEE EXERCISE		\$0								\$0
18	EMEMRPLN	80331	SIREN SITE LICENSE REVENUE		\$18,000								\$18,000
18	EMEMRPLN	80369	VERONA EXERCISE REVENUE		\$0								\$0
18	EMEMRPLN	80704	MADISON EXERCISE REVENUE		\$0								\$0
18	EMEMRPLN	81800	EMERGENCY PLANNING REVENUE		\$245,195								\$245,195
18	EMEMRPLN	81805	HAZARD MITIGATION PLNG ASSISTA		\$0								\$0
18	EMEMRPLN	82104	MIDDLETON FSE REVENUE		\$0								\$0
18	EMEMRPLN	82905	BROADBAND PLANNING PROJECT REV		\$0								\$0
<b>TOTAL REVENUES</b>					<b>\$263,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$263,195</b>

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Budget Carryforward Request											
Dept:		Emergency Management									
Program:		Emergency Planning									
				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			None	0	0	0	0				
Total				\$0	\$0	\$0	\$0				

<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 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$129,796	\$119,100	\$0	\$0	\$119,100	\$34,367	\$118,218	\$122,100
Operating Expenses	\$12,958	\$16,374	\$0	\$0	\$16,374	\$1,396	\$16,157	\$16,374
Contractual Services	\$39,000	\$39,000	\$0	\$0	\$39,000	\$0	\$39,000	\$39,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$181,753</b>	<b>\$174,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,474</b>	<b>\$35,763</b>	<b>\$173,375</b>	<b>\$177,474</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$113,834	\$115,751	\$0	\$0	\$115,751	\$0	\$115,751	\$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>\$113,834</b>	<b>\$115,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,751</b>	<b>\$0</b>	<b>\$115,751</b>	<b>\$115,751</b>
<b>GPR SUPPORT</b>	<b>\$67,919</b>	<b>\$58,723</b>			<b>\$58,723</b>			<b>\$61,723</b>
<b>F.T.E. STAFF</b>	<b>2.000</b>	<b>2.000</b>					<b>2.000</b>	<b>2.000</b>

Dept: Emergency Management		48		Fund Name: General Fund						
Prgm: Hazardous Materials Planning		226/00		Fund No.: 1110						
DI#	NONE	2018 Base	Net Decision Items						2018 Requested Budget	
			01	02	03	04	05	06		07
<b>PROGRAM EXPENDITURES</b>										
	Personnel Costs	\$122,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$122,100
	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>\$177,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$177,474</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>\$61,723</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,723</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>2018 BUDGET BASE</b>				\$177,474	\$115,751	\$61,723
<b>2018 REQUESTED BUDGET</b>				\$177,474	\$115,751	\$61,723

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$129,796	\$119,100	\$0	\$0	\$119,100	\$34,367	\$118,218	\$0	\$122,100
OPERATING EXPENSE	\$12,958	\$16,374	\$0	\$0	\$16,374	\$1,396	\$16,157	\$0	\$16,374
CONTRACTUAL SERVICES	\$39,000	\$39,000	\$0	\$0	\$39,000	\$0	\$39,000	\$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>\$181,763</b>	<b>\$174,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,474</b>	<b>\$35,763</b>	<b>\$173,375</b>	<b>\$0</b>	<b>\$177,474</b>
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$113,834	\$115,751	\$0	\$0	\$115,751	\$0	\$115,751	\$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>\$113,834</b>	<b>\$115,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,751</b>	<b>\$0</b>	<b>\$115,751</b>	<b>\$0</b>	<b>\$115,751</b>
<b>NET COST:</b>	<b>\$67,919</b>	<b>\$58,723</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,723</b>	<b>\$35,763</b>	<b>\$57,624</b>	<b>\$0</b>	<b>\$61,723</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	\$122,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$122,100
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>\$177,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$177,474</b>
LESS REVENUES									
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>\$61,723</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,723</b>

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DEPARTMENT Emergency Management  
PROGRAM: Hazardous Materials Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD					
						2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
18	EMHAZMAT	10009	SALARIES AND WAGES		\$81,216	\$83,900	\$0	\$0	\$83,900	\$23,994	\$83,819	\$0	\$86,100
18	EMHAZMAT	10072	LIMITED TERM EMPLOYEES		\$13,661	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	EMHAZMAT	10099	RETIREMENT FUND		\$6,336	\$6,800	\$0	\$0	\$6,800	\$1,919	\$6,705	\$0	\$6,900
18	EMHAZMAT	10108	SOCIAL SECURITY		\$7,192	\$6,500	\$0	\$0	\$6,500	\$1,809	\$6,394	\$0	\$6,600
18	EMHAZMAT	10117	HEALTH		\$18,370	\$18,800	\$0	\$0	\$18,800	\$6,134	\$18,401	\$0	\$19,500
18	EMHAZMAT	10153	DENTAL		\$1,614	\$1,500	\$0	\$0	\$1,500	\$387	\$1,546	\$0	\$1,600
18	EMHAZMAT	10171	DISABILITY INSURANCE		\$312	\$500	\$0	\$0	\$500	\$101	\$260	\$0	\$300
18	EMHAZMAT	10180	LIFE INSURANCE		\$92	\$100	\$0	\$0	\$100	\$23	\$93	\$0	\$100
18	EMHAZMAT	10185	FSA ADMINISTRATION FEE		\$102	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
18	EMHAZMAT	10189	WORKERS COMPENSATION		\$900	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$900
18	EMHAZMAT	20648	CONFERENCES AND TRAINING		\$0	\$774	\$0	\$0	\$774	\$0	\$774	\$0	\$774
18	EMHAZMAT	22043	PRTNG STA & OFFICE SUPPLIES		\$3,571	\$3,000	\$0	\$0	\$3,000	\$1,040	\$3,945	\$0	\$3,000
18	EMHAZMAT	22619	TRAINING MATERIALS		\$88	\$1,000	\$0	\$0	\$1,000	\$0	\$335	\$0	\$1,000
18	EMHAZMAT	22646	TRAVEL EXPENSE		\$0	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
18	EMHAZMAT	22736	TELEPHONE		\$799	\$1,300	\$0	\$0	\$1,300	\$356	\$803	\$0	\$1,300
18	EMHAZMAT	27622	HAZARDOUS MATERIALS EQUIPMENT		\$8,500	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
18	EMHAZMAT	31135	HAZARDOUS MATLS INSURANCE REIM		\$6,000	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
18	EMHAZMAT	32205	REIMBURSEMENT TO LOCAL UNITS		\$33,000	\$33,000	\$0	\$0	\$33,000	\$0	\$33,000	\$0	\$33,000
<b>TOTAL EXPENDITURES</b>					<b>\$181,753</b>	<b>\$174,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,474</b>	<b>\$35,763</b>	<b>\$173,375</b>	<b>\$0</b>	<b>\$177,474</b>

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DEPARTMENT Emergency Management  
PROGRAM: Hazardous Materials Planning

YR	ORG CODE	OBJECT	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
18	EMHAZMAT	10009	SALARIES AND WAGES		\$86,100								\$86,100
18	EMHAZMAT	10072	LIMITED TERM EMPLOYEES		\$0								\$0
18	EMHAZMAT	10099	RETIREMENT FUND		\$6,900								\$6,900
18	EMHAZMAT	10108	SOCIAL SECURITY		\$6,600								\$6,600
18	EMHAZMAT	10117	HEALTH		\$19,500								\$19,500
18	EMHAZMAT	10153	DENTAL		\$1,600								\$1,600
18	EMHAZMAT	10171	DISABILITY INSURANCE		\$300								\$300
18	EMHAZMAT	10180	LIFE INSURANCE		\$100								\$100
18	EMHAZMAT	10185	FSA ADMINISTRATION FEE		\$100								\$100
18	EMHAZMAT	10189	WORKERS COMPENSATION		\$900								\$100
18	EMHAZMAT	20648	CONFERENCES AND TRAINING		\$774								\$900
18	EMHAZMAT	22043	PRTNG STA & OFFICE SUPPLIES		\$3,000								\$774
18	EMHAZMAT	22619	TRAINING MATERIALS		\$1,000								\$3,000
18	EMHAZMAT	22646	TRAVEL EXPENSE		\$300								\$1,000
18	EMHAZMAT	22736	TELEPHONE		\$1,300								\$300
18	EMHAZMAT	27622	HAZARDOUS MATERIALS EQUIPMENT		\$10,000								\$1,300
18	EMHAZMAT	31135	HAZARDOUS MATLS INSURANCE REIM		\$6,000								\$10,000
18	EMHAZMAT	32205	REIMBURSEMENT TO LOCAL UNITS		\$33,000								\$6,000
<b>TOTAL EXPENDITURES</b>					<b>\$177,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$177,474</b>

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DEPARTMENT Emergency Management  
 PROGRAM: Hazardous Materials Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
18	EMHAZMAT	81808	STATE AID-HAZMAT EQUIPMENT REV		\$8,305	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
18	EMHAZMAT	81810	HAZARDOUS MATERIALS PLNG REV		\$99,743	\$99,751	\$0	\$0	\$99,751	\$0	\$99,751	\$0	\$99,751
18	EMHAZMAT	81811	LOCAL HAZ MAT INSURANCE REV		\$5,786	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
<b>TOTAL REVENUES</b>					<b>\$113,834</b>	<b>\$115,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,751</b>	<b>\$0</b>	<b>\$115,751</b>	<b>\$0</b>	<b>\$115,751</b>

DEPARTMENT Emergency Management  
 PROGRAM: Hazardous Materials Planning

YR	ORG CODE	OBJECT	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
18	EMHAZMAT	81808	STATE AID-HAZMAT EQUIPMENT REV		\$10,000								\$10,000
18	EMHAZMAT	81810	HAZARDOUS MATERIALS PLNG REV		\$99,751								\$99,751
18	EMHAZMAT	81811	LOCAL HAZ MAT INSURANCE REV		\$6,000								\$6,000
<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>

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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				-	-	-	-				

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

**Mission:**

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

**Description:**

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

	Actual 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$242,432	\$326,800	\$0	\$0	\$326,800	\$91,809	\$323,166	\$338,500
Operating Expenses	\$57,890	\$61,302	\$0	\$0	\$61,302	\$21,512	\$58,873	\$61,302
Contractual Services	\$91,226	\$86,700	\$0	\$0	\$86,700	\$6,846	\$85,372	\$82,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$391,548</b>	<b>\$474,802</b>	<b>\$0</b>	<b>\$0</b>	<b>\$474,802</b>	<b>\$120,167</b>	<b>\$467,411</b>	<b>\$482,202</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$13,259	\$14,538	\$0	\$0	\$14,538	\$7,361	\$8,858	\$14,538
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>\$13,259</b>	<b>\$14,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,538</b>	<b>\$7,361</b>	<b>\$8,858</b>	<b>\$14,538</b>
<b>GPR SUPPORT</b>	<b>\$378,289</b>	<b>\$460,264</b>			<b>\$460,264</b>			<b>\$467,664</b>
<b>F.T.E. STAFF</b>	<b>2.000</b>	<b>3.000</b>					<b>3.000</b>	<b>3.000</b>

<b>Dept:</b>	Emergency Management	48							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Emergency Medical Services	228/00							<b>Fund No.:</b>	1110
<b>DI#</b>	NONE	2018 Base	Net Decision Items						2018 Requested Budget	
			01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>										
	Personnel Costs	\$338,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$338,500
	Operating Expenses	\$61,302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,302
	Contractual Services	\$82,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,400
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$482,202</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$482,202</b>
<b>PROGRAM REVENUE</b>										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$14,538	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,538
	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>\$14,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,538</b>
	<b>GPR SUPPORT</b>	<b>\$467,664</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$467,664</b>
	<b>F.T.E. STAFF</b>	<b>3.000</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>3.000</b>

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>			Expenditures	Revenue	GPR Support
<b>2018 BUDGET BASE</b>			\$482,202	\$14,538	\$467,664
<b>2018 REQUESTED BUDGET</b>			\$482,202	\$14,538	\$467,664

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$242,432	\$326,800	\$0	\$0	\$326,800	\$91,809	\$323,166	\$0	\$338,500
OPERATING EXPENSE	\$57,890	\$61,302	\$0	\$0	\$61,302	\$21,512	\$58,873	\$0	\$61,302
CONTRACTUAL SERVICES	\$91,226	\$86,700	\$0	\$0	\$86,700	\$6,846	\$85,372	\$0	\$82,400
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>\$391,548</b>	<b>\$474,802</b>	<b>\$0</b>	<b>\$0</b>	<b>\$474,802</b>	<b>\$120,167</b>	<b>\$467,411</b>	<b>\$0</b>	<b>\$482,202</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$13,259	\$14,538	\$0	\$0	\$14,538	\$7,361	\$8,858	\$0	\$14,538
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>\$13,259</b>	<b>\$14,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,538</b>	<b>\$7,361</b>	<b>\$8,858</b>	<b>\$0</b>	<b>\$14,538</b>
<b>NET COST:</b>	<b>\$378,289</b>	<b>\$460,264</b>	<b>\$0</b>	<b>\$0</b>	<b>\$460,264</b>	<b>\$112,806</b>	<b>\$458,553</b>	<b>\$0</b>	<b>\$467,664</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	\$338,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$338,500
OPERATING EXPENSE	\$61,302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,302
CONTRACTUAL SERVICES	\$82,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,400
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>\$482,202</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$482,202</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$14,538	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,538
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>\$14,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,538</b>
<b>NET COST:</b>	<b>\$467,664</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$467,664</b>

DEPARTMENT Emergency Management  
PROGRAM: Emergency Medical Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	AGENCY
					2017	2017	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
18	EMEMS	10009	SALARIES AND WAGES		\$169,273	\$215,100	\$0	\$0	\$215,100	\$62,140	\$217,908	\$0	\$222,100
18	EMEMS	10027	OVERTIME		\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
18	EMEMS	10072	LIMITED TERM EMPLOYEES		\$2,707	\$11,900	\$0	\$0	\$11,900	\$774	\$6,904	\$0	\$11,900
18	EMEMS	10090	PER MEETING		\$1,182	\$0	\$0	\$0	\$0	\$373	\$846	\$0	\$0
18	EMEMS	10099	RETIREMENT FUND		\$13,356	\$17,200	\$0	\$0	\$17,200	\$5,007	\$17,478	\$0	\$17,800
18	EMEMS	10108	SOCIAL SECURITY		\$13,234	\$17,400	\$0	\$0	\$17,400	\$4,803	\$17,198	\$0	\$18,000
18	EMEMS	10117	HEALTH		\$36,813	\$57,000	\$0	\$0	\$57,000	\$17,384	\$55,365	\$0	\$61,000
18	EMEMS	10153	DENTAL		\$3,228	\$5,000	\$0	\$0	\$5,000	\$1,160	\$4,639	\$0	\$4,800
18	EMEMS	10171	DISABILITY INSURANCE		\$446	\$700	\$0	\$0	\$700	\$145	\$433	\$0	\$400
18	EMEMS	10180	LIFE INSURANCE		\$93	\$200	\$0	\$0	\$200	\$24	\$95	\$0	\$100
18	EMEMS	10185	FSA ADMINISTRATION FEE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
18	EMEMS	10189	WORKERS COMPENSATION		\$2,100	\$2,100	\$0	\$0	\$2,100	\$0	\$2,100	\$0	\$2,100
18	EMEMS	20612	COMMUNICATION EQUIPMENT REPAIR		\$6,078	\$4,500	\$0	\$0	\$4,500	\$0	\$4,500	\$0	\$4,500
18	EMEMS	20648	CONFERENCES AND TRAINING		\$1,023	\$1,200	\$0	\$0	\$1,200	\$35	\$1,200	\$0	\$1,200
18	EMEMS	20742	CREW CHIEF TRAINING		\$2,198	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
18	EMEMS	20810	DATA PROCESSING SERVICES		\$2,100	\$9,800	\$0	\$0	\$9,800	\$9,507	\$9,507	\$0	\$9,800
18	EMEMS	20831	DEFIBRILLATOR MAINT & CALIBRAT		\$3,531	\$4,000	\$0	\$0	\$4,000	\$3,556	\$4,000	\$0	\$4,000
18	EMEMS	20882	DISTRICT MEDICAL SUPPLIES		\$1,174	\$1,400	\$0	\$0	\$1,400	\$50	\$1,200	\$0	\$1,400
18	EMEMS	20953	EMT SKILLS TRAINING PROGRAMS		\$2,768	\$3,000	\$0	\$0	\$3,000	\$298	\$3,000	\$0	\$3,000
18	EMEMS	21413	LIBRARY		\$487	\$1,000	\$0	\$0	\$1,000	\$0	\$500	\$0	\$1,000
18	EMEMS	21500	MASS CASUALTY SUPPLIES		\$619	\$2,000	\$0	\$0	\$2,000	\$1,440	\$1,000	\$0	\$2,000
18	EMEMS	21572	MEDICAL SUPPLIES		\$1,590	\$4,000	\$0	\$0	\$4,000	\$0	\$2,000	\$0	\$4,000
18	EMEMS	21584	MEMBERSHIP FEES		\$56	\$300	\$0	\$0	\$300	\$525	\$300	\$0	\$300
18	EMEMS	21809	OPERATING EQUIPMENT EXPENSE		\$1,268	\$2,330	\$0	\$0	\$2,330	\$1,126	\$2,330	\$0	\$2,330
18	EMEMS	21815	OPERATIONAL SUSTAINABILITY		\$8,773	\$6,972	\$0	\$0	\$6,972	\$34	\$6,972	\$0	\$6,972
18	EMEMS	21836	OXYGEN TANK REFILLS		\$11	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
18	EMEMS	22043	PRTNG STA & OFFICE SUPPLIES		\$19,042	\$10,000	\$0	\$0	\$10,000	\$2,259	\$9,646	\$0	\$10,000
18	EMEMS	22250	REPAIR OF EQUIPMENT		\$493	\$500	\$0	\$0	\$500	\$0	\$493	\$0	\$500
18	EMEMS	22619	TRAINING MATERIALS		\$1,351	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
18	EMEMS	22646	TRAVEL EXPENSE		\$127	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500
18	EMEMS	22736	TELEPHONE		\$3,027	\$1,500	\$0	\$0	\$1,500	\$1,126	\$3,425	\$0	\$1,500
18	EMEMS	22774	VOLUNTEER RECOGNITION		\$2,171	\$2,600	\$0	\$0	\$2,600	\$1,555	\$2,600	\$0	\$2,600
18	EMEMS	30949	EMERGENCY VEH OPERATION COURSE		\$150	\$2,500	\$0	\$0	\$2,500	\$0	\$1,172	\$0	\$2,500
18	EMEMS	31260	INSURANCE		\$4,900	\$3,300	\$0	\$0	\$3,300	\$0	\$3,300	\$0	\$3,500
18	EMEMS	31268	INSURANCE-EMS WORKERS COMP		\$45,900	\$20,900	\$0	\$0	\$20,900	\$0	\$20,900	\$0	\$16,400
18	EMEMS	31960	POS-MEDICAL DIRECTOR		\$40,276	\$60,000	\$0	\$0	\$60,000	\$6,846	\$60,000	\$0	\$60,000
<b>TOTAL EXPENDITURES</b>					<b>\$391,548</b>	<b>\$474,802</b>	<b>\$0</b>	<b>\$0</b>	<b>\$474,802</b>	<b>\$120,167</b>	<b>\$467,411</b>	<b>\$0</b>	<b>\$482,202</b>

DEPARTMENT Emergency Management  
PROGRAM: Emergency Medical Services

YR	ORG CODE	OBJECT	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
18	EMEMS	10009	SALARIES AND WAGES		\$222,100								\$222,100
18	EMEMS	10027	OVERTIME		\$200								\$200
18	EMEMS	10072	LIMITED TERM EMPLOYEES		\$11,900								\$11,900
18	EMEMS	10090	PER MEETING		\$0								\$0
18	EMEMS	10099	RETIREMENT FUND		\$17,800								\$17,800
18	EMEMS	10108	SOCIAL SECURITY		\$18,000								\$18,000
18	EMEMS	10117	HEALTH		\$61,000								\$61,000
18	EMEMS	10153	DENTAL		\$4,800								\$4,800
18	EMEMS	10171	DISABILITY INSURANCE		\$400								\$400
18	EMEMS	10180	LIFE INSURANCE		\$100								\$100
18	EMEMS	10185	FSA ADMINISTRATION FEE		\$100								\$100
18	EMEMS	10189	WORKERS COMPENSATION		\$2,100								\$2,100
18	EMEMS	20612	COMMUNICATION EQUIPMENT REPAIR		\$4,500								\$4,500
18	EMEMS	20648	CONFERENCES AND TRAINING		\$1,200								\$1,200
18	EMEMS	20742	CREW CHIEF TRAINING		\$2,500								\$2,500
18	EMEMS	20810	DATA PROCESSING SERVICES		\$9,800								\$9,800
18	EMEMS	20831	DEFIBRILLATOR MAINT & CALIBRAT		\$4,000								\$4,000
18	EMEMS	20882	DISTRICT MEDICAL SUPPLIES		\$1,400								\$1,400
18	EMEMS	20953	EMT SKILLS TRAINING PROGRAMS		\$3,000								\$3,000
18	EMEMS	21413	LIBRARY		\$1,000								\$1,000
18	EMEMS	21500	MASS CASUALTY SUPPLIES		\$2,000								\$2,000
18	EMEMS	21572	MEDICAL SUPPLIES		\$4,000								\$4,000
18	EMEMS	21584	MEMBERSHIP FEES		\$300								\$300
18	EMEMS	21809	OPERATING EQUIPMENT EXPENSE		\$2,330								\$2,330
18	EMEMS	21815	OPERATIONAL SUSTAINABILITY		\$6,972								\$6,972
18	EMEMS	21836	OXYGEN TANK REFILLS		\$200								\$200
18	EMEMS	22043	PRTNG STA & OFFICE SUPPLIES		\$10,000								\$10,000
18	EMEMS	22250	REPAIR OF EQUIPMENT		\$500								\$500
18	EMEMS	22619	TRAINING MATERIALS		\$2,000								\$2,000
18	EMEMS	22646	TRAVEL EXPENSE		\$1,500								\$1,500
18	EMEMS	22736	TELEPHONE		\$1,500								\$1,500
18	EMEMS	22774	VOLUNTEER RECOGNITION		\$2,600								\$2,600
18	EMEMS	30949	EMERGENCY VEH OPERATION COURSE		\$2,500								\$2,500
18	EMEMS	31260	INSURANCE		\$3,500								\$3,500
18	EMEMS	31268	INSURANCE-EMS WORKERS COMP		\$16,400								\$16,400
18	EMEMS	31960	POS-MEDICAL DIRECTOR		\$60,000								\$60,000
<b>TOTAL EXPENDITURES</b>					<b>\$482,202</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$482,202</b>

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DEPARTMENT Emergency Management  
 PROGRAM: Emergency Medical Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET 2017	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	BASE
18	EMEMS	81112	ELITE-RUN REPORTING DATA		\$0	\$7,858	\$0	\$0	\$7,858	\$7,361	\$7,858	\$0	\$7,858
18	EMEMS	84890	EMERGENCY MEDICAL SERVICES REV		\$13,259	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
18	EMEMS	84893	EMS TRAINING REVENUE		\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$0	\$500
18	EMEMS	84897	RESCUE 30 - FEE FOR SERVICE		\$0	\$5,180	\$0	\$0	\$5,180	\$0	\$0	\$0	\$5,180
<b>TOTAL REVENUES</b>					<b>\$13,259</b>	<b>\$14,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,538</b>	<b>\$7,361</b>	<b>\$8,858</b>	<b>\$0</b>	<b>\$14,538</b>

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DEPARTMENT Emergency Management  
 PROGRAM: Emergency Medical Services

YR	ORG CODE	OBJECT	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
18	EMEMS	81112	ELITE-RUN REPORTING DATA		\$7,858								\$7,858
18	EMEMS	84890	EMERGENCY MEDICAL SERVICES REV		\$1,000								\$1,000
18	EMEMS	84893	EMS TRAINING REVENUE		\$500								\$500
18	EMEMS	84897	RESCUE 30 - FEE FOR SERVICE		\$5,180								\$5,180
<b>TOTAL REVENUES</b>					<b>\$14,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,538</b>

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# DANE COUNTY CAPITAL PROJECTS 5-YEAR SUMMARY

Dept:		Emergency Management			Completed by:		David Janda				
Priority by Year	Org	Object	CAPPROJ	Project Title	Project Number	Project Cost by Budget Year					Total Project Cost
			Filename			2018	2019	2020	2021	2022	
1	Emergency Planning	3615	ommand Vehic	Mobile Command Vehicle Replacement	18-396-01	\$ 500,000					\$ 500,000
1	Emergency Planning	3615	16-396-01 Eme	Emergency Operations Center	16-396-01		\$ 2,500,000				\$ 2,500,000
2	Emergency Medical Serv	3756	mbulance Repla	Ambulance Replacement	19-396-01		\$ 275,000				\$ 275,000
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TOTALS						\$ 500,000	\$ 2,775,000	\$ -	\$ -	\$ -	\$ 3,275,000

# DANE COUNTY

## CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Emergency Management	<b>ORGANIZATION</b> Emergency Planning	<b>COMPLETED BY</b> David Janda	<b>PHONE</b> 266-5950						
<b>PROJECT TITLE</b> Mobile Command Vehicle 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> <p>This budget request is for replacement of the Mobile Command Vehicle (known as CV-1).</p> <p>The mobile command vehicle was purchased in 2004 with Homeland Security funds. The vehicle is utilized by emergency service agencies in Dane County as a mobile command post, serving as a central location for multi-agency coordination in critical incidents and large-scale emergencies. The vehicle is an essential tool for emergency responders to coordinate on-scene communications and response actions.</p> <p>The vehicle is now 13 years old and in need of replacement.</p>	<b>PROJECT COMPONENTS (if applicable)</b> <table border="0" style="width: 100%;"> <thead> <tr> <th style="width: 80%;"></th> <th style="text-align: right;">COST</th> </tr> </thead> <tbody> <tr> <td>Mobile Command Vehicle Walk-in van style vehicle, fully operational with communications and electronic installed.</td> <td style="text-align: right;">500,000</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL</b></td> <td style="text-align: right;"><b>\$ 500,000</b></td> </tr> </tbody> </table>				COST	Mobile Command Vehicle Walk-in van style vehicle, fully operational with communications and electronic installed.	500,000	<b>TOTAL</b>	<b>\$ 500,000</b>
	COST								
Mobile Command Vehicle Walk-in van style vehicle, fully operational with communications and electronic installed.	500,000								
<b>TOTAL</b>	<b>\$ 500,000</b>								
<b>PROJECT JUSTIFICATION</b> <p>The present mobile command vehicle (CV-1) was purchased in 2004, and is utilized county-wide by a variety of public safety agencies for emergency and non-emergency purposes. Although the mileage is relatively low and the vehicle receives regular maintenance, the vehicle is aging and has experienced major mechanical and operational issues. Those mechanical issues have led to frequent, expensive repairs and hundreds of hours of out of service time - time the vehicle is not available to first responders in Dane County. Replacing the mobile command post will provide years of continued service, and will provide a state-of-the-art mobile platform that Dane County emergency responders can rely on in their times of need.</p>	<b>LOCATION</b> <p>The mobile command vehicle is currently housed in a county-owned facility at 1880 S. Stoughton Road in the Town of Blooming Grove.</p>								

PROJECT FINANCING SUMMARY	Prior Years	2018	2019	2020	2021	2022	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$500,000					\$500,000
<b>TOTAL EXPENDITURES</b>	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

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

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016 EXPENDITURES	ADOPTED BUDGET 2017	2016 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
18	CPEMRMGT	51488	UNMANNED AERIAL VEHICLE	C	\$0	\$15,000	\$0	\$0	\$15,000	\$14,514	\$15,000	\$0	\$0
18	CPEMRMGT	57077	BACK-UP EOC EQUIP	C	\$0	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0	\$0
18	CPEMRMGT	57412	EOC EQUIPMENT REPLACEMENT	C	\$328	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CPEMRMGT	57903	MOBILE COMMAND VEHIC REFURBISH	C	\$6,160	\$0	\$1,662	\$0	\$1,662	\$0	\$1,662	\$0	\$0
18	CPEMRMGT	58621	SIREN REPLACEMENT	C	\$385,877	\$0	\$2,039	\$0	\$2,039	\$0	\$2,039	\$0	\$0
18	CPEMRMGT	58969	WARNING SYSTEM EQUITY	C	\$29,208	\$90,000	\$792	\$0	\$90,792	\$0	\$90,792	\$0	\$0
18	CPEMRMGT	57152	MOBILE COMMAND VEHICLE REPLACE	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$421,573</b>	<b>\$105,000</b>	<b>\$254,493</b>	<b>\$0</b>	<b>\$359,493</b>	<b>\$14,514</b>	<b>\$359,493</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT Emergency Management  
 PROGRAM: Emergency Mgmt-Capitol Projects

YR	ORG CODE	OBJECT	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
18	CPEMRMGT	51488	UNMANNED AERIAL VEHICLE	C	\$0								\$0
18	CPEMRMGT	57077	BACK-UP EOC EQUIP	C	\$0								\$0
18	CPEMRMGT	57412	EOC EQUIPMENT REPLACEMENT	C	\$0								\$0
18	CPEMRMGT	57903	MOBILE COMMAND VEHIC REFURBISH	C	\$0								\$0
18	CPEMRMGT	58621	SIREN REPLACEMENT	C	\$0								\$0
18	CPEMRMGT	58969	WARNING SYSTEM EQUITY	C	\$0								\$0
18	CPEMRMGT	57152	MOBILE COMMAND VEHICLE REPLACE	C	\$0	\$500,000							\$500,000
<b>TOTAL EXPENDITURES</b>					\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000



DEPARTMENT Emergency Management  
 PROGRAM: Emergency Mgmt-Capitl Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016 REVENUES	ADOPTED BUDGET 2017	2016 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
18	CPEMRMG	84974	BORROWING PROCEEDS	C	\$30,000	\$105,000	\$250,000	\$0	\$355,000	\$0	\$355,000	\$0	\$0
			TOTAL REVENUES		\$30,000	\$105,000	\$250,000	\$0	\$355,000	\$0	\$355,000	\$0	\$0

DEPARTMENT Emergency Management  
 PROGRAM: Emergency Mgmt-Capitol Projects

YR	ORG CODE	OBJECT	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
18	CPEMRMGT	84974	BORROWING PROCEEDS	C	\$0	\$500,000							\$500,000
			TOTAL REVENUES		\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

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Budget Carryforward Request										
Dept:		Emergency Management								
Program:		Capital Projects								
				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
CPEMRMGT	57077		Back-Up EOC Equipment	250,000	200,000					This project will carry over into 2018. This request is to carry forward all funds not obligated by purchase order, or spent, by the end of 2017.
TOTAL				250,000	200,000	-	-			