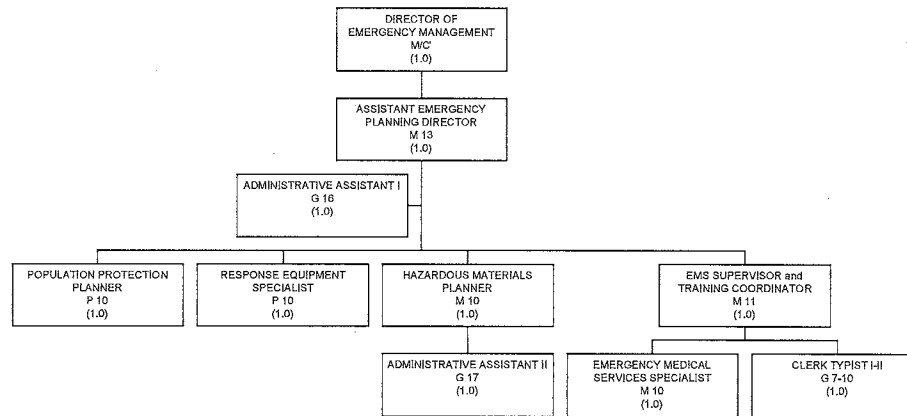


EMERGENCY MANAGEMENT



5/31/2018

COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2017	2018	MOD 2018	2019		
					REQUEST	RECOMM'D	ADOPTED
<u>EMERGENCY MANAGEMENT</u>							
<u>EMERGENCY PLANNING</u>							
DIRECTOR OF EMERGENCY MANAGEMENT	MC	1.000 ⁴⁸⁻⁰⁴	1.000 ⁴⁸⁻⁰⁴	1.000 ⁴⁸⁻⁰⁴	1.000	1.000	1.000
ASSISTANT EMERGENCY PLANNING DIRECTOR	M 13	1.000	1.000	1.000	1.000	1.000	1.000
POPULATION PROT PLANNER	P 10	1.000	1.000	1.000	1.000	1.000	1.000
RESPONSE EQUIPMENT SPECIALIST	P 10	1.000 ⁴⁸⁻⁰⁸	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000	1.000	1.000
EMERGENCY PLANNING SUBTOTAL		5.000	5.000	5.000	5.000	5.000	5.000
<u>HAZARDOUS MATERIALS PLANNING</u>							
HAZARDOUS MATERIALS PLAN	M 10	1.000 ⁴⁸⁻⁰¹	1.000 ⁴⁸⁻⁰¹	1.000 ⁴⁸⁻⁰¹	1.000 ⁴⁸⁻⁰¹	1.000 ⁴⁸⁻⁰¹	1.000 ⁴⁸⁻⁰¹
ADMINISTRATIVE ASSISTANT II	G 17	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷
HAZARDOUS MATERIALS PLANNING SUBTOTAL		2.000	2.000	2.000	2.000	2.000	2.000
<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 ⁴⁸⁻⁰³	1.000 ⁴⁸⁻⁰³	1.000 ⁴⁸⁻⁰³	1.000 ⁴⁸⁻⁰³	1.000 ⁴⁸⁻⁰³	1.000 ⁴⁸⁻⁰³
EMERGENCY MEDICAL SERVICES SUBTOTAL		3.000	3.000	3.000	3.000	3.000	3.000
EMERGENCY MANAGEMENT TOTAL		10.000	10.000	10.000	10.000	10.000	10.000
		10.000	10.000	10.000	10.000	10.000	10.000

2

COUNTY OF DANE
BUDGETED POSITIONS

SUMMARY OF POSITION FOOTNOTES:

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.
- 48-08 17 REQ: 48-07 CONTINGENCY ON GRANT FUNDING NO LONGER APPLIES TO POSITION 2799.

Dept:	Emergency Management	48	DANE COUNTY	Fund Name:	General Fund
Prgm:	Emergency Planning	224/00		Fund No:	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 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$598,549	\$638,100	\$0	\$0	\$638,100	\$181,706	\$633,626	\$644,500
Operating Expenses	\$133,322	\$112,609	\$19,495	\$12,261	\$144,365	\$37,777	\$164,806	\$112,609
Contractual Services	\$67,815	\$79,100	\$0	\$0	\$79,100	\$33,740	\$70,298	\$78,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$799,687	\$829,809	\$19,495	\$12,261	\$861,565	\$253,222	\$868,730	\$835,909
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$303,576	\$263,195	\$14	\$12,261	\$275,470	\$6,000	\$285,470	\$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
TOTAL	\$303,576	\$263,195	\$14	\$12,261	\$275,470	\$6,000	\$285,470	\$263,195
GPR SUPPORT	\$496,110	\$566,614			\$586,094			\$572,714
F.T.E. STAFF	5.000	5.000					5.000	5.000

Dept: Emergency Management	48								Fund Name: General Fund		
Prgm: Emergency Planning	224/00								Fund No.: 1110		
DI#	NONE	2019 Base	Net Decision Items							2019 Requested Budget	
			01	02	03	04	05	06	07		
PROGRAM EXPENDITURES											
	Personnel Costs	\$644,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$644,500
	Operating Expenses	\$112,609	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,609
	Contractual Services	\$78,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,800
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$835,909	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$835,909
PROGRAM REVENUE											
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$263,195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$263,195
	Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$263,195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$263,195
	GPR SUPPORT	\$572,714	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$572,714
	F.T.E. STAFF	5.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2019 BUDGET BASE			\$835,909	\$263,195	\$572,714
2019 REQUESTED BUDGET			\$835,909	\$263,195	\$572,714

5

DEPARTMENT Emergency Management
PROGRAM: Emergency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
					2018	2018	2018	2018	2018	YTD	TOTAL	CARRYFORWARD	
19	EEMRPLN	10009	SALARIES AND WAGES		\$443,426	\$474,800	\$0	\$0	\$474,800	\$132,891	\$471,961	\$0	\$474,300
19	EEMRPLN	10027	OVERTIME		\$1,876	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	EEMRPLN	10072	LIMITED TERM EMPLOYEES		\$444	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	EEMRPLN	10099	RETIREMENT FUND		\$25,428	\$27,200	\$0	\$0	\$27,200	\$7,308	\$27,200	\$0	\$27,100
19	EEMRPLN	10108	SOCIAL SECURITY		\$33,599	\$36,000	\$0	\$0	\$36,000	\$9,996	\$35,983	\$0	\$36,000
19	EEMRPLN	10117	HEALTH		\$84,861	\$90,500	\$0	\$0	\$90,500	\$29,741	\$89,222	\$0	\$97,300
19	EEMRPLN	10153	DENTAL		\$6,757	\$6,900	\$0	\$0	\$6,900	\$1,717	\$6,869	\$0	\$7,300
19	EEMRPLN	10171	DISABILITY INSURANCE		\$74	\$300	\$0	\$0	\$300	\$5	\$0	\$0	\$0
19	EEMRPLN	10180	LIFE INSURANCE		\$185	\$200	\$0	\$0	\$200	\$48	\$191	\$0	\$300
19	EEMRPLN	10185	FSA ADMINISTRATION FEE		\$101	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
19	EEMRPLN	10189	WORKERS COMPENSATION		\$1,800	\$2,100	\$0	\$0	\$2,100	\$0	\$2,100	\$0	\$2,100
19	EEMRPLN	20068	MEDICAL RESERVE CORPS EXPENSE		\$0	\$0	\$725	\$0	\$725	\$725	\$725	\$0	\$0
19	EEMRPLN	20074	MEDICAL RESERVE CORPS 2016		\$0	\$0	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$0	\$0
19	EEMRPLN	20079	VILLAGE OF WAUNAKEE EXERCISE		\$10,922	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	EEMRPLN	20080	MEDICAL RESERVE CORPS 2017		\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$0
19	EEMRPLN	20081	TABLETOP EXERCISE EXP		\$15,721	\$0	\$14	\$0	\$14	\$0	\$14	\$0	\$0
19	EEMRPLN	20093	VILLAGE OF WAUNAKEE EXERCISE		\$0	\$0	\$0	\$12,261	\$12,261	\$0	\$12,261	\$0	\$0
19	EEMRPLN	20648	CONFERENCES AND TRAINING		\$2,673	\$1,800	\$0	\$0	\$1,800	\$1,192	\$1,800	\$0	\$1,800
19	EEMRPLN	20948	EMERGENCY SUPPLIES		\$436	\$500	\$0	\$0	\$500	\$142	\$656	\$0	\$500
19	EEMRPLN	21584	MEMBERSHIP FEES		\$269	\$200	\$0	\$0	\$200	\$264	\$264	\$0	\$200
19	EEMRPLN	21603	NAACHO 2015 EXPENSE		\$0	\$0	\$1,486	\$0	\$1,486	\$1,486	\$1,486	\$0	\$0
19	EEMRPLN	21809	OPERATING EQUIPMENT EXPENSE		\$1,449	\$4,487	\$0	\$0	\$4,487	\$460	\$4,487	\$0	\$4,487
19	EEMRPLN	22043	PRTNG STA & OFFICE SUPPLIES		\$9,242	\$6,000	\$0	\$0	\$6,000	\$2,780	\$11,042	\$0	\$6,000
19	EEMRPLN	22250	REPAIR OF EQUIPMENT		\$1,930	\$3,000	\$0	\$0	\$3,000	\$569	\$2,000	\$0	\$3,000
19	EEMRPLN	22390	SIREN SYSTEM REPAIRS		\$70,243	\$71,500	\$3,878	\$0	\$75,378	\$6,507	\$75,378	\$0	\$71,500
19	EEMRPLN	22391	SIREN SYSTEM PREVENTIVE MAINT		\$4,734	\$15,822	\$8,391	\$0	\$24,213	\$8,391	\$24,213	\$0	\$15,822
19	EEMRPLN	22435	SOFTWARE MAINTENANCE		\$77	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
19	EEMRPLN	22646	TRAVEL EXPENSE		\$390	\$700	\$0	\$0	\$700	\$38	\$506	\$0	\$700
19	EEMRPLN	22736	TELEPHONE		\$9,543	\$5,600	\$0	\$0	\$5,600	\$3,743	\$11,295	\$0	\$5,600
19	EEMRPLN	22756	VEHICLE MAINTNANCE & OPERATION		\$5,694	\$2,000	\$0	\$0	\$2,000	\$1,480	\$7,479	\$0	\$2,000
19	EEMRPLN	30639	COMPUTER AIDED DISPATCH SUPPRT		\$3,810	\$6,000	\$0	\$0	\$6,000	\$440	\$5,793	\$0	\$6,000
19	EEMRPLN	31260	INSURANCE		\$7,800	\$8,300	\$0	\$0	\$8,300	\$0	\$8,300	\$0	\$8,000
19	EEMRPLN	32782	WARNING SYSTEM SUPPORT		\$56,205	\$64,800	\$0	\$0	\$64,800	\$33,300	\$56,205	\$0	\$64,800
TOTAL EXPENDITURES					\$799,687	\$829,809	\$19,495	\$12,261	\$861,565	\$253,222	\$868,730	\$0	\$835,909

6

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
19	EEMRPLN	10009	SALARIES AND WAGES		\$474,300								\$474,300
19	EEMRPLN	10027	OVERTIME		\$0								\$0
19	EEMRPLN	10072	LIMITED TERM EMPLOYEES		\$0								\$0
19	EEMRPLN	10099	RETIREMENT FUND		\$27,100								\$27,100
19	EEMRPLN	10108	SOCIAL SECURITY		\$36,000								\$36,000
19	EEMRPLN	10117	HEALTH		\$97,300								\$97,300
19	EEMRPLN	10153	DENTAL		\$7,300								\$7,300
19	EEMRPLN	10171	DISABILITY INSURANCE		\$0								\$0
19	EEMRPLN	10180	LIFE INSURANCE		\$300								\$300
19	EEMRPLN	10185	FSA ADMINISTRATION FEE		\$100								\$100
19	EEMRPLN	10189	WORKERS COMPENSATION		\$2,100								\$2,100
19	EEMRPLN	20068	MEDICAL RESERVE CORPS EXPENSE		\$0								\$0
19	EEMRPLN	20074	MEDICAL RESERVE CORPS 2016		\$0								\$0
19	EEMRPLN	20079	VILLAGE OF WAUNAKEE EXERCISE		\$0								\$0
19	EEMRPLN	20080	MEDICAL RESERVE CORPS 2017		\$0								\$0
19	EEMRPLN	20081	TABLETOP EXERCISE EXP		\$0								\$0
19	EEMRPLN	20093	VILLAGE OF WAUNAKEE EXERCISE		\$0								\$0
19	EEMRPLN	20648	CONFERENCES AND TRAINING		\$1,800								\$1,800
19	EEMRPLN	20948	EMERGENCY SUPPLIES		\$500								\$500
19	EEMRPLN	21584	MEMBERSHIP FEES		\$200								\$200
19	EEMRPLN	21603	NAACHO 2015 EXPENSE		\$0								\$0
19	EEMRPLN	21809	OPERATING EQUIPMENT EXPENSE		\$4,487								\$4,487
19	EEMRPLN	22043	PRTNG STA & OFFICE SUPPLIES		\$6,000								\$6,000
19	EEMRPLN	22250	REPAIR OF EQUIPMENT		\$3,000								\$3,000
19	EEMRPLN	22390	SIREN SYSTEM REPAIRS		\$71,500								\$71,500
19	EEMRPLN	22391	SIREN SYSTEM PREVENTIVE MAINT		\$15,822								\$15,822
19	EEMRPLN	22435	SOFTWARE MAINTENANCE		\$1,000								\$1,000
19	EEMRPLN	22646	TRAVEL EXPENSE		\$700								\$700
19	EEMRPLN	22736	TELEPHONE		\$5,600								\$5,600
19	EEMRPLN	22756	VEHICLE MAINTNANCE & OPERATION		\$2,000								\$2,000
19	EEMRPLN	30639	COMPUTER AIDED DISPATCH SUPPRT		\$6,000								\$6,000
19	EEMRPLN	31280	INSURANCE		\$8,000								\$8,000
19	EEMRPLN	32782	WARNING SYSTEM SUPPORT		\$64,800								\$64,800
TOTAL EXPENDITURES					\$835,909	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$835,909

7

DEPARTMENT Emergency Management
 PROGRAM: Emergency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2018	2018							
					REVENUES	BUDGET	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
19	EEMRPLN	80029	TABLETOP EXERCISE REV		\$15,721	\$0	\$14	\$0	\$14	\$0	\$14	\$0	\$0
19	EEMRPLN	80078	VILLAGE OF WAUNAKEE EXERCISE		\$10,922	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	EEMRPLN	80090	VILLAGE OF WAUNAKEE EXERCISE		\$0	\$0	\$0	\$12,261	\$12,261	\$0	\$12,261	\$0	\$0
19	EEMRPLN	80331	SIREN SITE LICENSE REVENUE		\$16,000	\$18,000	\$0	\$0	\$18,000	\$6,000	\$18,000	\$0	\$18,000
19	EEMRPLN	81800	EMERGENCY PLANNING REVENUE		\$260,014	\$245,195	\$0	\$0	\$245,195	\$0	\$255,195	\$0	\$245,195
19	EEMRPLN	81805	HAZARD MITIGATION PLNG ASSISTA		\$920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$303,576	\$263,195	\$14	\$12,261	\$275,470	\$6,000	\$285,470	\$0	\$263,195

8

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
19	EMEMRPLN	80029	TABLETOP EXERCISE REV		\$0								\$0
19	EMEMRPLN	80078	VILLAGE OF WAUNAKEE EXERCISE		\$0								\$0
19	EMEMRPLN	80090	VILLAGE OF WAUNAKEE EXERCISE		\$0								\$0
19	EMEMRPLN	80331	SIREN SITE LICENSE REVENUE		\$18,000								\$18,000
19	EMEMRPLN	81800	EMERGENCY PLANNING REVENUE		\$245,195								\$245,195
19	EMEMRPLN	81805	HAZARD MITIGATION PLNG ASSISTA		\$0								\$0
TOTAL REVENUES					\$263,195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$263,195

9

DEPARTMENT Emergency Management
 DIVISION Emergency Planning

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$598,549	\$638,100	\$0	\$0	\$638,100	\$181,706	\$633,626	\$0	\$644,500
OPERATING EXPENSE	\$133,322	\$112,609	\$19,495	\$12,261	\$144,365	\$37,777	\$164,806	\$0	\$112,609
CONTRACTUAL SERVICES	\$67,815	\$79,100	\$0	\$0	\$79,100	\$33,740	\$70,298	\$0	\$78,800
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	\$799,687	\$829,809	\$19,495	\$12,261	\$861,565	\$253,222	\$868,730	\$0	\$835,909
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$303,576	\$263,195	\$14	\$12,261	\$275,470	\$6,000	\$285,470	\$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
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	\$303,576	\$263,195	\$14	\$12,261	\$275,470	\$6,000	\$285,470	\$0	\$263,195
NET COST:	\$496,110	\$566,614	\$19,480	\$0	\$586,094	\$247,222	\$583,260	\$0	\$572,714

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	\$644,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$644,500
OPERATING EXPENSE	\$112,609	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,609
CONTRACTUAL SERVICES	\$78,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,800
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	\$835,909	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$835,909
LESS REVENUES									
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
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	\$263,195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$263,195
NET COST:	\$572,714	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$572,714

10

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			

Dept:	Emergency Management	48	DANE COUNTY	Fund Name:	General Fund
Prgm:	Emergency Medical Services	228/00		Fund 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 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$308,534	\$341,800	\$0	\$0	\$341,800	\$96,771	\$335,350	\$349,700
Operating Expenses	\$61,129	\$61,302	\$4,794	\$0	\$66,096	\$42,925	\$67,483	\$61,302
Contractual Services	\$82,849	\$82,400	\$0	\$0	\$82,400	\$0	\$82,400	\$77,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$452,511	\$485,502	\$4,794	\$0	\$490,296	\$139,696	\$485,233	\$488,502
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$9,903	\$14,538	\$0	\$0	\$14,538	\$7,321	\$10,269	\$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
TOTAL	\$9,903	\$14,538	\$0	\$0	\$14,538	\$7,321	\$10,269	\$14,538
GPR SUPPORT	\$442,608	\$470,964			\$475,758			\$473,964
F.T.E. STAFF	3.000	3.000					3.000	3.000

Dept:	Emergency Management	48							Fund Name:	General Fund	
Prgrm:	Emergency Medical Services	228/00							Fund No.:	1110	
DI#	NONE	2019 Base	Net Decision Items							2019 Requested Budget	
			01	02	03	04	05	06	07		
PROGRAM EXPENDITURES											
	Personnel Costs	\$349,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$349,700
	Operating Expenses	\$61,302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,302
	Contractual Services	\$77,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,500
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$488,502	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$488,502
PROGRAM REVENUE											
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$14,538	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,538
	Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$14,538	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,538
	GPR SUPPORT	\$473,964	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$473,964
	F.T.E. STAFF	3.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2019 BUDGET BASE			\$488,502	\$14,538	\$473,964
2019 REQUESTED BUDGET			\$488,502	\$14,538	\$473,964

13

DEPARTMENT Emergency Management
PROGRAM: Emergency Medical Services

YR	ORG CODE	OBJECT	DESCRIPTION	C	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
				A	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE	
				P	2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD		
				B	2017								
				D	EXPENDITURES								
19	EMEMS	10009	SALARIES AND WAGES		\$209,172	\$225,200	\$0	\$0	\$225,200	\$64,056	\$224,621	\$0	\$226,500
19	EMEMS	10027	OVERTIME		\$0	\$200	\$0	\$0	\$200	\$134	\$200	\$0	\$200
19	EMEMS	10072	LIMITED TERM EMPLOYEES		\$6,020	\$11,900	\$0	\$0	\$11,900	\$893	\$6,667	\$0	\$11,900
19	EMEMS	10090	PER MEETING		\$773	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	EMEMS	10099	RETIREMENT FUND		\$16,789	\$17,800	\$0	\$0	\$17,800	\$5,090	\$17,772	\$0	\$17,900
19	EMEMS	10108	SOCIAL SECURITY		\$16,393	\$18,200	\$0	\$0	\$18,200	\$4,936	\$17,678	\$0	\$18,300
19	EMEMS	10117	HEALTH		\$52,480	\$61,000	\$0	\$0	\$61,000	\$20,307	\$60,920	\$0	\$66,600
19	EMEMS	10153	DENTAL		\$4,268	\$4,800	\$0	\$0	\$4,800	\$1,183	\$4,732	\$0	\$5,100
19	EMEMS	10171	DISABILITY INSURANCE		\$441	\$400	\$0	\$0	\$400	\$148	\$461	\$0	\$500
19	EMEMS	10180	LIFE INSURANCE		\$98	\$100	\$0	\$0	\$100	\$25	\$99	\$0	\$200
19	EMEMS	10185	FSA ADMINISTRATION FEE		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
19	EMEMS	10189	WORKERS COMPENSATION		\$2,100	\$2,100	\$0	\$0	\$2,100	\$0	\$2,100	\$0	\$2,400
19	EMEMS	20612	COMMUNICATION EQUIPMENT REPAIR		\$5,839	\$4,500	\$0	\$0	\$4,500	\$254	\$4,500	\$0	\$4,500
19	EMEMS	20648	CONFERENCES AND TRAINING		\$1,764	\$1,200	\$0	\$0	\$1,200	\$83	\$1,200	\$0	\$1,200
19	EMEMS	20742	CREW CHIEF TRAINING		\$962	\$2,500	\$2,500	\$0	\$5,000	\$2,997	\$5,000	\$0	\$2,500
19	EMEMS	20810	DATA PROCESSING SERVICES		\$9,507	\$9,800	\$0	\$0	\$9,800	\$9,710	\$9,710	\$0	\$9,800
19	EMEMS	20831	DEFIBRILLATOR MAINT & CALIBRAT		\$3,850	\$4,000	\$0	\$0	\$4,000	\$3,908	\$4,000	\$0	\$4,000
19	EMEMS	20882	DISTRICT MEDICAL SUPPLIES		\$180	\$1,400	\$0	\$0	\$1,400	\$826	\$1,400	\$0	\$1,400
19	EMEMS	20953	EMT SKILLS TRAINING PROGRAMS		\$3,310	\$3,000	\$2,000	\$0	\$5,000	\$2,395	\$5,000	\$0	\$3,000
19	EMEMS	21413	LIBRARY		\$559	\$1,000	\$0	\$0	\$1,000	\$258	\$1,000	\$0	\$1,000
19	EMEMS	21500	MASS CASUALTY SUPPLIES		\$4,007	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
19	EMEMS	21572	MEDICAL SUPPLIES		\$547	\$4,000	\$0	\$0	\$4,000	\$224	\$4,000	\$0	\$4,000
19	EMEMS	21584	MEMBERSHIP FEES		\$581	\$300	\$0	\$0	\$300	\$0	\$581	\$0	\$300
19	EMEMS	21809	OPERATING EQUIPMENT EXPENSE		\$1,396	\$2,330	\$0	\$0	\$2,330	\$601	\$2,330	\$0	\$2,330
19	EMEMS	21815	OPERATIONAL SUSTAINABILITY		\$14,232	\$6,972	\$0	\$0	\$6,972	\$3,822	\$6,972	\$0	\$6,972
19	EMEMS	21836	OXYGEN TANK REFILLS		\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
19	EMEMS	22043	PRNG STA & OFFICE SUPPLIES		\$8,723	\$10,000	\$0	\$0	\$10,000	\$14,233	\$10,063	\$0	\$10,000
19	EMEMS	22250	REPAIR OF EQUIPMENT		\$19	\$500	\$0	\$0	\$500	\$0	\$272	\$0	\$500
19	EMEMS	22619	TRAINING MATERIALS		\$0	\$2,000	\$294	\$0	\$2,294	\$294	\$2,294	\$0	\$2,000
19	EMEMS	22646	TRAVEL EXPENSE		\$294	\$1,500	\$0	\$0	\$1,500	\$0	\$300	\$0	\$1,500
19	EMEMS	22736	TELEPHONE		\$3,044	\$1,500	\$0	\$0	\$1,500	\$1,343	\$4,061	\$0	\$1,500
19	EMEMS	22774	VOLUNTEER RECOGNITION		\$2,314	\$2,600	\$0	\$0	\$2,600	\$1,979	\$2,600	\$0	\$2,600
19	EMEMS	30949	EMERGENCY VEH OPERATION COURSE		\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
19	EMEMS	31260	INSURANCE		\$3,300	\$3,500	\$0	\$0	\$3,500	\$0	\$3,500	\$0	\$3,500
19	EMEMS	31268	INSURANCE-EMS WORKERS COMP		\$20,900	\$16,400	\$0	\$0	\$16,400	\$0	\$16,400	\$0	\$11,500
19	EMEMS	31960	POS-MEDICAL DIRECTOR		\$58,649	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000	\$0	\$60,000
TOTAL EXPENDITURES					\$452,511	\$485,502	\$4,794	\$0	\$490,296	\$139,696	\$485,233	\$0	\$488,502

14

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
19	EMEMS	10009	SALARIES AND WAGES		\$226,500								\$226,500
19	EMEMS	10027	OVERTIME		\$200								\$200
19	EMEMS	10072	LIMITED TERM EMPLOYEES		\$11,900								\$11,900
19	EMEMS	10090	PER MEETING		\$0								\$0
19	EMEMS	10099	RETIREMENT FUND		\$17,900								\$17,900
19	EMEMS	10108	SOCIAL SECURITY		\$18,300								\$18,300
19	EMEMS	10117	HEALTH		\$66,600								\$66,600
19	EMEMS	10153	DENTAL		\$5,100								\$5,100
19	EMEMS	10171	DISABILITY INSURANCE		\$500								\$500
19	EMEMS	10180	LIFE INSURANCE		\$200								\$200
19	EMEMS	10185	FSA ADMINISTRATION FEE		\$100								\$100
19	EMEMS	10189	WORKERS COMPENSATION		\$2,400								\$2,400
19	EMEMS	20612	COMMUNICATION EQUIPMENT REPAIR		\$4,500								\$4,500
19	EMEMS	20648	CONFERENCES AND TRAINING		\$1,200								\$1,200
19	EMEMS	20742	CREW CHIEF TRAINING		\$2,500								\$2,500
19	EMEMS	20810	DATA PROCESSING SERVICES		\$9,800								\$9,800
19	EMEMS	20831	DEFIBRILLATOR MAINT & CALIBRAT		\$4,000								\$4,000
19	EMEMS	20882	DISTRICT MEDICAL SUPPLIES		\$1,400								\$1,400
19	EMEMS	20953	EMT SKILLS TRAINING PROGRAMS		\$3,000								\$3,000
19	EMEMS	21413	LIBRARY		\$1,000								\$1,000
19	EMEMS	21500	MASS CASUALTY SUPPLIES		\$2,000								\$2,000
19	EMEMS	21572	MEDICAL SUPPLIES		\$4,000								\$4,000
19	EMEMS	21584	MEMBERSHIP FEES		\$300								\$300
19	EMEMS	21809	OPERATING EQUIPMENT EXPENSE		\$2,330								\$2,330
19	EMEMS	21815	OPERATIONAL SUSTAINABILITY		\$6,972								\$6,972
19	EMEMS	21836	OXYGEN TANK REFILLS		\$200								\$200
19	EMEMS	22043	PRPNG STA & OFFICE SUPPLIES		\$10,000								\$10,000
19	EMEMS	22250	REPAIR OF EQUIPMENT		\$500								\$500
19	EMEMS	22619	TRAINING MATERIALS		\$2,000								\$2,000
19	EMEMS	22646	TRAVEL EXPENSE		\$1,500								\$1,500
19	EMEMS	22736	TELEPHONE		\$1,500								\$1,500
19	EMEMS	22774	VOLUNTEER RECOGNITION		\$2,600								\$2,600
19	EMEMS	30949	EMERGENCY VEH OPERATION COURSE		\$2,500								\$2,500
19	EMEMS	31260	INSURANCE		\$3,500								\$3,500
19	EMEMS	31268	INSURANCE-EMS WORKERS COMP		\$11,500								\$11,500
19	EMEMS	31960	POS-MEDICAL DIRECTOR		\$60,000								\$60,000
TOTAL EXPENDITURES					\$488,502	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$488,502

15

DEPARTMENT Emergency Management
 PROGRAM: Emergency Medical Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
19	EMEMS	81112	ELITE-RUN REPORTING DATA		\$7,361	\$7,858	\$0	\$0	\$7,858	\$7,216	\$7,858	\$0	\$7,858
19	EMEMS	84890	EMERGENCY MEDICAL SERVICES REV		\$902	\$1,000	\$0	\$0	\$1,000	\$0	\$911	\$0	\$1,000
19	EMEMS	84893	EMS TRAINING REVENUE		\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
19	EMEMS	84897	RESCUE 30 - FEE FOR SERVICE		\$1,640	\$5,180	\$0	\$0	\$5,180	\$105	\$1,000	\$0	\$5,180
TOTAL REVENUES					\$9,903	\$14,538	\$0	\$0	\$14,538	\$7,321	\$10,269	\$0	\$14,538

16

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
19	EMEMS	81112	ELITE-RUN REPORTING DATA		\$7,858								\$7,858
19	EMEMS	84890	EMERGENCY MEDICAL SERVICES REV		\$1,000								\$1,000
19	EMEMS	84893	EMS TRAINING REVENUE		\$500								\$500
19	EMEMS	84897	RESCUE 30 - FEE FOR SERVICE		\$5,180								\$5,180
TOTAL REVENUES					\$14,538	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,538

17

DEPARTMENT Emergency Management
 DIVISION Emergency Medical Services

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$308,534	\$341,800	\$0	\$0	\$341,800	\$96,771	\$335,350	\$0	\$349,700
OPERATING EXPENSE	\$61,129	\$61,302	\$4,794	\$0	\$66,096	\$42,925	\$67,483	\$0	\$61,302
CONTRACTUAL SERVICES	\$82,849	\$82,400	\$0	\$0	\$82,400	\$0	\$82,400	\$0	\$77,500
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	\$452,511	\$485,502	\$4,794	\$0	\$490,296	\$139,696	\$485,233	\$0	\$488,502
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$9,903	\$14,538	\$0	\$0	\$14,538	\$7,321	\$10,269	\$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
TOTAL PROGRAM REVENUES	\$9,903	\$14,538	\$0	\$0	\$14,538	\$7,321	\$10,269	\$0	\$14,538
NET COST:	\$442,608	\$470,964	\$4,794	\$0	\$475,758	\$132,375	\$474,964	\$0	\$473,964

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	\$349,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$349,700
OPERATING EXPENSE	\$61,302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,302
CONTRACTUAL SERVICES	\$77,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,500
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	\$488,502	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$488,502
LESS REVENUES									
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
TOTAL PROGRAM REVENUES	\$14,538	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,538
NET COST:	\$473,964	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$473,964

18

Budget Carryforward Request										
Dept:		Emergency Management								
Program:		Emergency Medical Services								
				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	-	-	-	-			
TOTAL				-	-	-	-			

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 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$118,433	\$123,400	\$0	\$0	\$123,400	\$35,999	\$123,310	\$125,100
Operating Expenses	\$12,981	\$16,374	\$0	\$0	\$16,374	\$1,719	\$15,953	\$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
TOTAL	\$170,414	\$178,774	\$0	\$0	\$178,774	\$37,718	\$178,263	\$180,474
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$113,378	\$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
TOTAL	\$113,378	\$115,751	\$0	\$0	\$115,751	\$0	\$115,751	\$115,751
GPR SUPPORT	\$57,036	\$63,023			\$63,023			\$64,723
F.T.E. STAFF	1.000	1.000					1.000	1.000

Dept:	Emergency Management	48							Fund Name:	General Fund
Prgm:	Hazardous Materials Planning	226/00							Fund No.:	1110
DI#	NONE	2019 Base	Net Decision Items							2019 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
	Personnel Costs	\$125,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,100
	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
	TOTAL	\$180,474	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,474
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	\$64,723	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,723
	F.T.E. STAFF	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE							Expenditures	Revenue	GPR Support
2019 BUDGET BASE							\$180,474	\$115,751	\$64,723
2019 REQUESTED BUDGET							\$180,474	\$115,751	\$64,723

DEPARTMENT Emergency Management
PROGRAM: Hazardous Materials Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
				A	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE	
				P	2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD		
				B	2018								
				D	EXPENDITURES								
19	EMHAZMAT	10009	SALARIES AND WAGES		\$83,881	\$87,300	\$0	\$0	\$87,300	\$25,044	\$87,153	\$0	\$87,200
19	EMHAZMAT	10099	RETIREMENT FUND		\$6,705	\$6,900	\$0	\$0	\$6,900	\$1,978	\$6,885	\$0	\$6,900
19	EMHAZMAT	10108	SOCIAL SECURITY		\$6,328	\$6,700	\$0	\$0	\$6,700	\$1,921	\$6,672	\$0	\$6,700
19	EMHAZMAT	10117	HEALTH		\$18,492	\$19,500	\$0	\$0	\$19,500	\$6,495	\$19,486	\$0	\$21,100
19	EMHAZMAT	10153	DENTAL		\$1,552	\$1,600	\$0	\$0	\$1,600	\$394	\$1,577	\$0	\$1,700
19	EMHAZMAT	10171	DISABILITY INSURANCE		\$380	\$300	\$0	\$0	\$300	\$141	\$442	\$0	\$500
19	EMHAZMAT	10180	LIFE INSURANCE		\$94	\$100	\$0	\$0	\$100	\$24	\$95	\$0	\$100
19	EMHAZMAT	10185	FSA ADMINISTRATION FEE		\$101	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$0
19	EMHAZMAT	10189	WORKERS COMPENSATION		\$900	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$900
19	EMHAZMAT	20648	CONFERENCES AND TRAINING		\$0	\$774	\$0	\$0	\$774	\$0	\$45	\$0	\$774
19	EMHAZMAT	22043	PRTNG STA & OFFICE SUPPLIES		\$3,568	\$3,000	\$0	\$0	\$3,000	\$1,008	\$2,970	\$0	\$3,000
19	EMHAZMAT	22619	TRAINING MATERIALS		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
19	EMHAZMAT	22646	TRAVEL EXPENSE		\$229	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
19	EMHAZMAT	22736	TELEPHONE		\$684	\$1,300	\$0	\$0	\$1,300	\$711	\$1,638	\$0	\$1,300
19	EMHAZMAT	27622	HAZARDOUS MATERIALS EQUIPMENT		\$8,500	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
19	EMHAZMAT	31135	HAZARDOUS MATLS INSURANCE REIM		\$39,000	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
19	EMHAZMAT	32205	REIMBURSEMENT TO LOCAL UNITS		\$0	\$33,000	\$0	\$0	\$33,000	\$0	\$33,000	\$0	\$33,000
TOTAL EXPENDITURES					\$170,414	\$178,774	\$0	\$0	\$178,774	\$37,718	\$178,263	\$0	\$180,474

22

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
19	EMHAZMAT	10009	SALARIES AND WAGES		\$87,200								\$87,200
19	EMHAZMAT	10099	RETIREMENT FUND		\$6,900								\$6,900
19	EMHAZMAT	10108	SOCIAL SECURITY		\$6,700								\$6,700
19	EMHAZMAT	10117	HEALTH		\$21,100								\$21,100
19	EMHAZMAT	10153	DENTAL		\$1,700								\$1,700
19	EMHAZMAT	10171	DISABILITY INSURANCE		\$500								\$500
19	EMHAZMAT	10180	LIFE INSURANCE		\$100								\$100
19	EMHAZMAT	10185	FSA ADMINISTRATION FEE		\$0								\$0
19	EMHAZMAT	10189	WORKERS COMPENSATION		\$900								\$900
19	EMHAZMAT	20648	CONFERENCES AND TRAINING		\$774								\$774
19	EMHAZMAT	22043	PRTNG STA & OFFICE SUPPLIES		\$3,000								\$3,000
19	EMHAZMAT	22619	TRAINING MATERIALS		\$1,000								\$1,000
19	EMHAZMAT	22646	TRAVEL EXPENSE		\$300								\$300
19	EMHAZMAT	22736	TELEPHONE		\$1,300								\$1,300
19	EMHAZMAT	27622	HAZARDOUS MATERIALS EQUIPMENT		\$10,000								\$10,000
19	EMHAZMAT	31135	HAZARDOUS MATLS INSURANCE REIM		\$6,000								\$6,000
19	EMHAZMAT	32205	REIMBURSEMENT TO LOCAL UNITS		\$33,000								\$33,000
TOTAL EXPENDITURES					\$180,474	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,474

23

DEPARTMENT Emergency Management
 PROGRAM: Hazardous Materials Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET 2018	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	BASE
19	EMHAZMAT	81808	STATE AID-HAZMAT EQUIPMENT REV		\$8,194	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
19	EMHAZMAT	81810	HAZARDOUS MATERIALS PLNG REV		\$99,184	\$99,751	\$0	\$0	\$99,751	\$0	\$99,751	\$0	\$99,751
19	EMHAZMAT	81811	LOCAL HAZ MAT INSURANCE REV		\$6,000	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
TOTAL REVENUES					\$113,378	\$115,751	\$0	\$0	\$115,751	\$0	\$115,751	\$0	\$115,751

24

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
19	EMHAZMAT	81808	STATE AID-HAZMAT EQUIPMENT REV		\$10,000								\$10,000
19	EMHAZMAT	81810	HAZARDOUS MATERIALS PLNG REV		\$99,751								\$99,751
19	EMHAZMAT	81811	LOCAL HAZ MAT INSURANCE REV		\$6,000								\$6,000
TOTAL REVENUES					\$115,751	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,751

25

DEPARTMENT Emergency Management
 DIVISION Hazardous Materials Planning

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$118,433	\$123,400	\$0	\$0	\$123,400	\$35,999	\$123,310	\$0	\$125,100
OPERATING EXPENSE	\$12,981	\$16,374	\$0	\$0	\$16,374	\$1,719	\$15,953	\$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
TOTAL PROGRAM EXPENDITURES	\$170,414	\$178,774	\$0	\$0	\$178,774	\$37,718	\$178,263	\$0	\$180,474
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$113,378	\$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
TOTAL PROGRAM REVENUES	\$113,378	\$115,751	\$0	\$0	\$115,751	\$0	\$115,751	\$0	\$115,751
NET COST:	\$57,036	\$63,023	\$0	\$0	\$63,023	\$37,718	\$62,512	\$0	\$64,723

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	\$125,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,100
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
TOTAL PROGRAM EXPENDITURES	\$180,474	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,474
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
TOTAL PROGRAM REVENUES	\$115,751	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,751
NET COST:	\$64,723	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,723

26

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

DANE COUNTY CAPITAL PROJECTS 5-YEAR SUMMARY

Dept:						Completed by:							
Priority by Year	Org	Object	CAPPROJ	Project Title	Project	Project Cost by Budget Year					Total Project Cost		
			Filename		Number	2019	2020	2021	2022	2023			
													\$ -
1	Emergency Medical Ser	3756	19-396-01 Amb	Ambulance Replacement	19-396-01	\$ 270,000							\$ 270,000
2	Emergency Medical Ser	3756	19-396-02 Defi	EMS Defibrillator Replacement	19-396-02	\$ 100,000							\$ 100,000
3	Emergency Planning	3615	16-396-01 Eme	Emergency Operations Center	16-396-01		\$ 2,500,000						\$ 2,500,000
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
TOTALS						\$ 370,000	\$ 2,500,000	\$ -	\$ -	\$ -		\$ -	\$ 2,870,000

DANE COUNTY

CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Emergency Management	ORGANIZATION Emergency Medical Services	COMPLETED BY Tim Hillebrand	PHONE 266-9167						
PROJECT TITLE Ambulance Replacement	PROJECT NO. 19-396-01	BEGIN DATE Jan-19	END DATE Dec-19						
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) The equipment to be replaced is a 2008 Braun Ambulance with specialized equipment for loading and transporting bariatric patients. The request is to replace the current ambulance with a new, 2020 model year ambulance.	<table border="1"> <thead> <tr> <th data-bbox="1083 446 1791 472">PROJECT COMPONENTS (if applicable)</th> <th data-bbox="1791 446 1978 472">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1083 516 1791 542">Ambulance</td> <td data-bbox="1791 516 1978 542">270,000</td> </tr> <tr> <td data-bbox="1646 834 1791 860" style="text-align: right;">TOTAL</td> <td data-bbox="1791 834 1978 860">\$ 270,000</td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)	COST	Ambulance	270,000	TOTAL	\$ 270,000
PROJECT COMPONENTS (if applicable)	COST								
Ambulance	270,000								
TOTAL	\$ 270,000								
PROJECT JUSTIFICATION The bariatric ambulance is the only such ambulance in the county. The ambulance is used on a regular basis by all of the 21 EMS providers in the county, for various reasons but more common is the specialized equipment for bariatric patients. Dane County has provided a reserve ambulance since the inception of EMS in the 1970s and stepped up in 2010 (through a grant) to retrofit the ambulance with equipment (cot, ramps, winch) to provide for safe and efficient movement for the patient and EMS providers. Because this ambulance is not used on a regular basis, its life expectancy is 10 years vs. a 5 to 6 year replacement span. The purchase will be a 2020 model year which will take replacement out to 2030. Replacement of this ambulance will bring the vehicle up to current safety standards, provide dignity and safety to the patient being transported, and provide safety from injuries to the EMS providers. Dane County charges a per-day revenue fee to the EMS provider when they are using the ambulance. Annual operating expenses are included in the existing EMS division budget.	LOCATION Public Safety Building								

PROJECT FINANCING SUMMARY	Prior Years	2019	2020	2021	2022	2023	Total
---------------------------	-------------	------	------	------	------	------	-------

PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$270,000					\$270,000
TOTAL EXPENDITURES	\$0	\$270,000	\$0	\$0	\$0	\$0	\$270,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$270,000					\$270,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$0	\$270,000	\$0	\$0	\$0	\$0	\$270,000

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

DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Emergency Management	ORGANIZATION Emergency Medical Services	COMPLETED BY Tim Hillebrand	PHONE 266-9167						
PROJECT TITLE Defibrillator Replacement	PROJECT NO. 19-396-02	BEGIN DATE Jan-19	END DATE Dec-19						
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) Dane County Emergency Medical Services has provided training Defibrillators for training and retraining of volunteer's as well as loaner equipment in the event of a service provider's defibrillator malfunctioning (this would result in the ambulance being taken out of service) and the need for a temporary unit. This project would replace three (3) brand name defibrillators used in the 21 county EMS providers. The useful life span of these unit is 10 to 12 years based on the manufacturer's production and end of life recommendations.	<table border="1"> <thead> <tr> <th data-bbox="1079 444 1787 472">PROJECT COMPONENTS (if applicable)</th> <th data-bbox="1793 444 1986 472">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1079 516 1787 553">Defibrillator Equipment</td> <td data-bbox="1793 516 1986 553">100,000</td> </tr> <tr> <td data-bbox="1079 834 1787 867" style="text-align: right;">TOTAL</td> <td data-bbox="1793 834 1986 867" style="text-align: right;">\$ 100,000</td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)	COST	Defibrillator Equipment	100,000	TOTAL	\$ 100,000
PROJECT COMPONENTS (if applicable)	COST								
Defibrillator Equipment	100,000								
TOTAL	\$ 100,000								
PROJECT JUSTIFICATION Dane County EMS, from its inception, has been a leader and provider of support of the volunteer EMS provider(s) in the county through medical direction, training equipment, and coordination of services. One of the items used for support is the availability of defibrillators for training and retraining of these volunteers as well as a back-up resource for equipment in the case of failure of a unit. The current units are or past their end of life recommendation by the manufacturers with newer models being used in the field. Replacement of these life saving devices will promote the safety of our citizens in a cardiac emergency, provide training equipment to assure competence in the field and serve as a resource in the event a field unit would fail or be damaged to keep a provider in service to the residents.	LOCATION Public Safety Building, Room 2107								

PROJECT FINANCING SUMMARY	Prior Years	2019	2020	2021	2022	2023	Total
---------------------------	-------------	------	------	------	------	------	-------

PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$100,000					\$100,000
TOTAL EXPENDITURES	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

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

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

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	50,000					This project will carry over into 2019. This request is to carry forward all funds not obligated by purchase order, or spent, by the end of 2018.
TOTAL				250,000	50,000	-	-			

DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Emergency Management	ORGANIZATION Emergency Planning	COMPLETED BY David Janda	PHONE 266-5950																		
PROJECT TITLE Emergency Operations Center	PROJECT NO. 16-396-01	BEGIN DATE Jan, 2020	END DATE Dec, 2020																		
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) This is a project proposal for relocation of the Emergency Management offices and the County's primary emergency operations center (EOC) from the 2nd floor of the Public Safety Building to an alternate, yet to be identified location.	PROJECT COMPONENTS (if applicable) <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"></td> <td style="text-align: right;">COST</td> </tr> <tr> <td>Planning and Design</td> <td></td> </tr> <tr> <td>Construction Management</td> <td></td> </tr> <tr> <td>Telecommunications</td> <td></td> </tr> <tr> <td>Office Furniture/Equipment</td> <td></td> </tr> <tr> <td>Audio/Visual Equipment</td> <td></td> </tr> <tr> <td>Radio Communications</td> <td></td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;"><u>2,500,000</u></td> </tr> <tr> <td></td> <td style="text-align: right;">\$ 2,500,000</td> </tr> </table>				COST	Planning and Design		Construction Management		Telecommunications		Office Furniture/Equipment		Audio/Visual Equipment		Radio Communications		TOTAL	<u>2,500,000</u>		\$ 2,500,000
	COST																				
Planning and Design																					
Construction Management																					
Telecommunications																					
Office Furniture/Equipment																					
Audio/Visual Equipment																					
Radio Communications																					
TOTAL	<u>2,500,000</u>																				
	\$ 2,500,000																				
PROJECT JUSTIFICATION This project is proposed as a result of Sheriff's Office's indicated need for additional space on the second floor of the PSB, which will likely necessitate relocation of the Emergency Management offices and the EOC.	LOCATION Location to be determined.																				

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

PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0					\$2,500,000	\$2,500,000
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$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	\$0	\$0	\$0	\$2,500,000	\$2,500,000

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

DEPARTMENT Emergency Management
PROGRAM: Emergency Mgmt-Capitol Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	CARRYFORWARD
					2018	2018		ACTIONS	BUDGET	YTD	TOTAL		
19	CPEMRMGT	51488	UNMANNED AERIAL VEHICLE	C	\$14,927	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	CPEMRMGT	57077	BACK-UP EOC EQUIP	C	\$1,300	\$0	\$248,700	\$0	\$248,700	\$0	\$248,700	\$50,000	\$0
19	CPEMRMGT	57152	MOBILE COMMAND VEHICLE REPLACE	C	\$0	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$0	\$0
19	CPEMRMGT	57903	MOBILE COMMAND VEHIC REFURBISH	C	\$0	\$0	\$1,662	\$0	\$1,662	\$0	\$1,662	\$0	\$0
19	CPEMRMGT	58969	WARNING SYSTEM EQUITY	C	\$20,164	\$0	\$70,628	\$0	\$70,628	\$31,812	\$70,628	\$0	\$0
19	CPEMRMGT	58201	AMBULANCE REPLACEMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	CPEMRMGT	58202	EMS Defibrillator Replacement		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$36,391	\$500,000	\$320,990	\$0	\$820,990	\$31,812	\$820,990	\$50,000	\$0

36

DEPARTMENT Emergency Management
 PROGRAM: Emergency Mgmt-Capital 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
19	CPEMRMGT	51488	UNMANNED AERIAL VEHICLE	C	\$0								\$0
19	CPEMRMGT	57077	BACK-UP EOC EQUIP	C	\$0								\$0
19	CPEMRMGT	57152	MOBILE COMMAND VEHICLE REPLACE	C	\$0								\$0
19	CPEMRMGT	57903	MOBILE COMMAND VEHIC REFURBISH	C	\$0								\$0
19	CPEMRMGT	58969	WARNING SYSTEM EQUITY	C	\$0								\$0
19	CPEMRMGT	58201	AMBULANCE REPLACEMENT		\$0	\$270,000							\$270,000
19	CPEMRMGT	58202	EMS Defibrillator Replacement		\$0	\$100,000							\$100,000
TOTAL EXPENDITURES					\$0	\$370,000	\$0	\$0	\$0	\$0	\$0	\$0	\$370,000

DEPARTMENT Emergency Management
 PROGRAM: Emergency Mgmt-Capitl Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017 REVENUES	ADOPTED BUDGET 2018	2017 CARRYFORWARD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
19	CPEMRMGT	84974	BORROWING PROCEEDS	C	\$105,000	\$500,000	\$250,000	\$0	\$750,000	\$0	\$750,000	\$0	\$0
			TOTAL REVENUES		\$105,000	\$500,000	\$250,000	\$0	\$750,000	\$0	\$750,000	\$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
19	CPEMRMGT	84974	BORROWING PROCEEDS	C	\$0	\$370,000							\$370,000
			TOTAL REVENUES		\$0	\$370,000	\$0	\$0	\$0	\$0	\$0	\$0	\$370,000

39