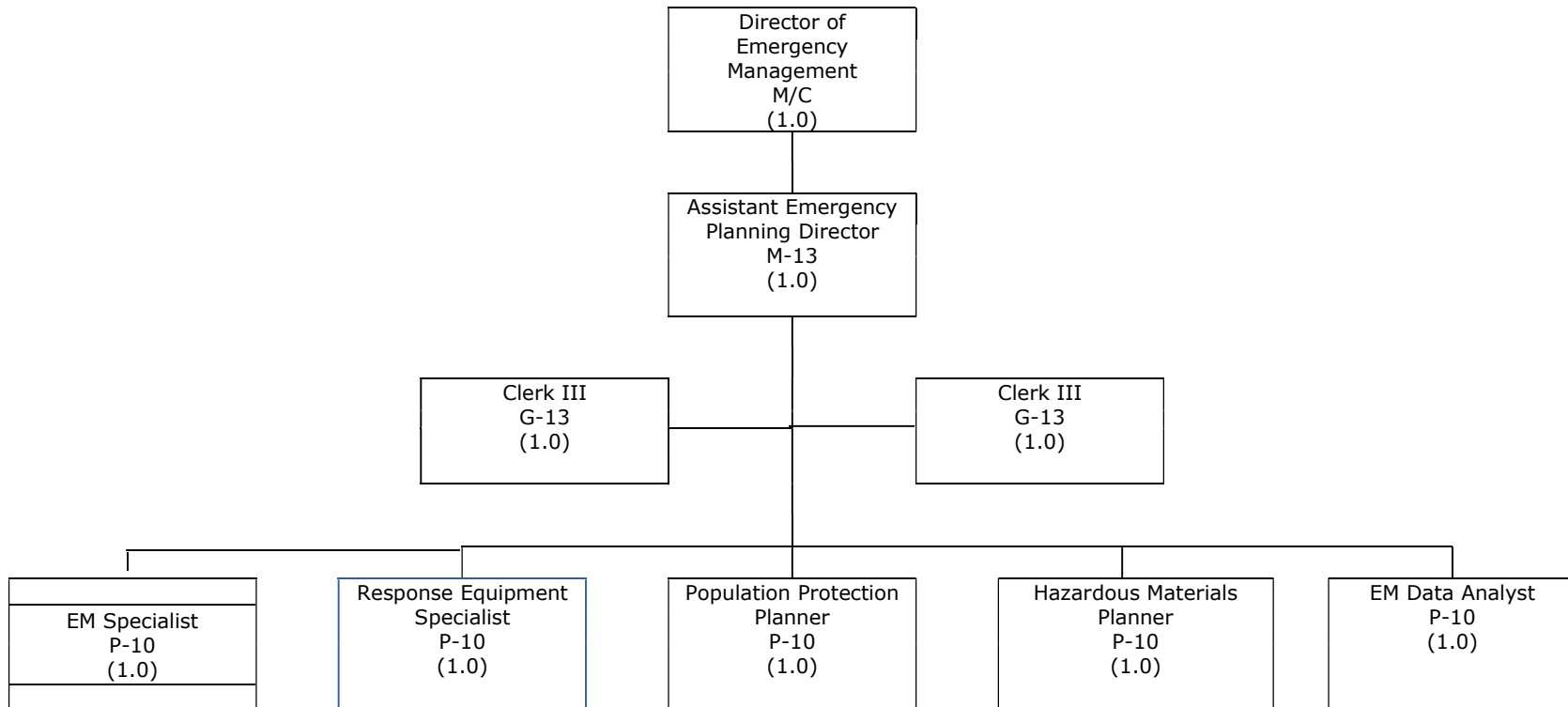


Dane County Emergency Management Proposed Positions (2021/2022)



COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2021	2022	MOD 2022	2023		
					REQUEST	RECOMM'D	ADOPTED
<u>EMERGENCY MANAGEMENT</u>							
<u>EMERGENCY PLANNING</u>							
DIRECTOR OF EMERGENCY MANAGEMENT	MC	1.000	1.000	1.000	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	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	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 PLANNER	P 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>							
DATA ANALYST	P 10	1.000	1.000	1.000	1.000	1.000	1.000
EMERGENCY MANAGEMENT SPECIALIST	P 10	1.000	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000	1.000
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

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

EMERGENCY MANAGEMENT

- 48-01 THE HAZARDOUS MATERIALS PLANNER POSITION (705) IS SUBJECT TO STATE REIMBURSEMENT PER SUB. 1 TO RES. 18, 1988-89.
- 48-07 2016 BUDGET REQUEST UNFUNDS 1.0 FTE OF POSITION 699 (POSITION AUTHORITY REMAINS).

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 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$844,886	\$758,800	\$0	\$0	\$758,800	\$207,787	\$761,847	\$767,500
Operating Expenses	\$4,845,030	\$117,609	\$31,954	\$0	\$149,563	\$38,224	\$150,302	\$117,609
Contractual Services	\$100,055	\$107,800	\$7,266	\$0	\$115,066	\$95,126	\$120,061	\$106,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,789,971	\$984,209	\$39,220	\$0	\$1,023,429	\$341,137	\$1,032,210	\$991,809
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,983,085	\$286,195	\$61,823	\$0	\$348,018	\$6,000	\$348,019	\$286,195
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	\$868	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,983,953	\$286,195	\$61,823	\$0	\$348,018	\$6,000	\$348,019	\$286,195
GPR SUPPORT	\$806,018	\$698,014			\$675,411			\$705,614
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	2023 Base	Net Decision Items							2023 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs		\$767,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$767,500
Operating Expenses		\$117,609	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,609
Contractual Services		\$106,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$106,700
Operating Capital		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$991,809	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$991,809
PROGRAM REVENUE										
Taxes		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue		\$286,195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$286,195
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
TOTAL		\$286,195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$286,195
GPR SUPPORT		\$705,614	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$705,614
F.T.E. STAFF		5.000	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
2023 BUDGET BASE				\$991,809	\$286,195	\$705,614
2023 REQUESTED BUDGET				\$991,809	\$286,195	\$705,614

DEPARTMENT: Emergency Management
PROGRAM: Emergency Planning

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 844,886	\$ 758,800	\$ 0	\$ 0	\$ 758,800	\$ 207,787	\$ 761,847	\$ 0	\$ 767,500
OPERATING EXPENSE	4,845,030	117,609	31,954	0	149,563	38,224	150,302	26,737	117,609
CONTRACTUAL SERVICES	100,055	107,800	7,266	0	115,066	95,126	120,061	12,711	106,700
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 5,789,971	\$ 984,209	\$ 39,220	\$ 0	\$ 1,023,429	\$ 341,137	\$ 1,032,210	\$ 39,448	\$ 991,809
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	4,983,085	286,195	61,823	0	348,018	6,000	348,019	61,600	286,195
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
MISCELLANEOUS	868	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 4,983,953	\$ 286,195	\$ 61,823	\$ 0	\$ 348,018	\$ 6,000	\$ 348,019	\$ 61,600	\$ 286,195
NET COST:	\$ 806,018	\$ 698,014	\$ (22,603)	\$ 0	\$ 675,411	\$ 335,137	\$ 684,191	\$ (22,152)	\$ 705,614

DEPARTMENTAL CHANGES

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	\$ 767,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 767,500
OPERATING EXPENSE	117,609	0	0	0	0	0	0	0	117,609
CONTRACTUAL SERVICES	106,700	0	0	0	0	0	0	0	106,700
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 991,809	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 991,809
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	286,195	0	0	0	0	0	0	0	286,195
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
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	\$ 286,195	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 286,195
NET COST:	\$ 705,614	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 705,614

DEPARTMENT: Emergency Management
PROGRAM: Emergency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2022	2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
23	EMEMRPLN	10009	SALARIES AND WAGES		\$555,555	\$516,500	\$0	\$0	\$516,500	\$137,854	\$522,282	\$0	\$532,400
23	EMEMRPLN	10027	OVERTIME		\$13,554	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	EMEMRPLN	10099	RETIREMENT FUND		\$28,708	\$39,900	\$0	\$0	\$39,900	\$7,538	\$38,018	\$0	\$34,600
23	EMEMRPLN	10108	SOCIAL SECURITY		\$42,249	\$39,600	\$0	\$0	\$39,600	\$10,165	\$39,681	\$0	\$40,800
23	EMEMRPLN	10117	HEALTH		\$131,808	\$135,300	\$0	\$0	\$135,300	\$45,087	\$135,262	\$0	\$143,400
23	EMEMRPLN	10126	HEALTH-RETIREEES		\$62,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	\$0	\$5,000
23	EMEMRPLN	10153	DENTAL		\$8,852	\$9,300	\$0	\$0	\$9,300	\$2,099	\$8,395	\$0	\$8,400
23	EMEMRPLN	10180	LIFE INSURANCE		\$185	\$200	\$0	\$0	\$200	\$44	\$209	\$0	\$300
23	EMEMRPLN	10185	FSA ADMINISTRATION FEE		\$175	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
23	EMEMRPLN	10189	WORKERS COMPENSATION		\$1,800	\$12,800	\$0	\$0	\$12,800	\$0	\$12,800	\$0	\$2,400
23	EMEMRPLN	20025	COVID-19 EXPENSES		\$9,909	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	EMEMRPLN	20144	HAZARD MITIGATION PLANNING EXP		\$23,546	\$0	\$31,954	\$0	\$31,954	\$5,217	\$31,954	\$26,737	\$0
23	EMEMRPLN	20459	BLDG & GROUNDS REPAIRS & MAINT		\$11,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	EMEMRPLN	20648	CONFERENCES AND TRAINING		\$1,619	\$1,800	\$0	\$0	\$1,800	\$1,015	\$1,800	\$0	\$1,800
23	EMEMRPLN	20948	EMERGENCY SUPPLIES		\$1,272	\$500	\$0	\$0	\$500	\$107	\$500	\$0	\$500
23	EMEMRPLN	21015	FEMA DR-4520 COVID GRANT EXP		\$4,615,755	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	EMEMRPLN	21584	MEMBERSHIP FEES		\$811	\$200	\$0	\$0	\$200	\$391	\$391	\$0	\$200
23	EMEMRPLN	21809	OPERATING EQUIPMENT EXPENSE		\$1,904	\$4,487	\$0	\$0	\$4,487	\$683	\$4,487	\$0	\$4,487
23	EMEMRPLN	22043	PRTNG STA & OFFICE SUPPLIES		\$9,288	\$6,000	\$0	\$0	\$6,000	\$327	\$6,000	\$0	\$6,000
23	EMEMRPLN	22250	REPAIR OF EQUIPMENT		\$0	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000
23	EMEMRPLN	22302	SANDBAG EXPENDITURES		\$127	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
23	EMEMRPLN	22390	SIREN SYSTEM REPAIRS		\$112,422	\$71,500	\$0	\$0	\$71,500	\$22,337	\$71,500	\$0	\$71,500
23	EMEMRPLN	22391	SIREN SYSTEM PREVENTIVE MAINT		\$29,888	\$15,822	\$0	\$0	\$15,822	\$0	\$15,822	\$0	\$15,822
23	EMEMRPLN	22435	SOFTWARE MAINTENANCE		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
23	EMEMRPLN	22646	TRAVEL EXPENSE		\$1,125	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$700
23	EMEMRPLN	22700	ELECTRICITY		\$5,158	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	EMEMRPLN	22736	TELEPHONE		\$13,032	\$5,600	\$0	\$0	\$5,600	\$5,948	\$5,948	\$0	\$5,600
23	EMEMRPLN	22745	WATER		\$1,187	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	EMEMRPLN	22756	VEHICLE MAINTNANCE & OPERATION		\$6,908	\$2,000	\$0	\$0	\$2,000	\$2,198	\$2,199	\$0	\$2,000
23	EMEMRPLN	30032	CITY OF MADISON 2021 EXERCISE		\$0	\$0	\$6,100	\$0	\$6,100	\$0	\$6,100	\$6,100	\$0
23	EMEMRPLN	30133	CITY OF SUN PRAIRIE EXERCISE		\$8,277	\$0	\$223	\$0	\$223	\$0	\$223	\$0	\$0
23	EMEMRPLN	30639	COMPUTER AIDED DISPATCH SUPPRT		\$995	\$6,000	\$943	\$0	\$6,943	\$332	\$6,943	\$6,611	\$6,000
23	EMEMRPLN	31260	INSURANCE		\$10,000	\$12,000	\$0	\$0	\$12,000	\$0	\$12,000	\$0	\$10,900
23	EMEMRPLN	32782	WARNING SYSTEM SUPPORT		\$80,782	\$89,800	\$0	\$0	\$89,800	\$94,795	\$94,795	\$0	\$89,800
TOTAL EXPENDITURES					\$5,789,971	\$984,209	\$39,220	\$0	\$1,023,429	\$341,137	\$1,032,210	\$39,448	\$991,809

DEPARTMENT: Emergency Management
 PROGRAM: Emergency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST			
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7		
23	EMEMRPLN	10009	SALARIES AND WAGES		\$532,400										\$532,400
23	EMEMRPLN	10027	OVERTIME		\$0										\$0
23	EMEMRPLN	10099	RETIREMENT FUND		\$34,600										\$34,600
23	EMEMRPLN	10108	SOCIAL SECURITY		\$40,800										\$40,800
23	EMEMRPLN	10117	HEALTH		\$143,400										\$143,400
23	EMEMRPLN	10126	HEALTH-RETIREES		\$5,000										\$5,000
23	EMEMRPLN	10153	DENTAL		\$8,400										\$8,400
23	EMEMRPLN	10180	LIFE INSURANCE		\$300										\$300
23	EMEMRPLN	10185	FSA ADMINISTRATION FEE		\$200										\$200
23	EMEMRPLN	10189	WORKERS COMPENSATION		\$2,400										\$2,400
23	EMEMRPLN	20025	COVID-19 EXPENSES		\$0										\$0
23	EMEMRPLN	20144	HAZARD MITIGATION PLANNING EXP		\$0										\$0
23	EMEMRPLN	20459	BLDG & GROUNDS REPAIRS & MAINT		\$0										\$0
23	EMEMRPLN	20648	CONFERENCES AND TRAINING		\$1,800										\$1,800
23	EMEMRPLN	20948	EMERGENCY SUPPLIES		\$500										\$500
23	EMEMRPLN	21015	FEMA DR-4520 COVID GRANT EXP		\$0										\$0
23	EMEMRPLN	21584	MEMBERSHIP FEES		\$200										\$200
23	EMEMRPLN	21809	OPERATING EQUIPMENT EXPENSE		\$4,487										\$4,487
23	EMEMRPLN	22043	PRTNG STA & OFFICE SUPPLIES		\$6,000										\$6,000
23	EMEMRPLN	22250	REPAIR OF EQUIPMENT		\$3,000										\$3,000
23	EMEMRPLN	22302	SANDBAG EXPENDITURES		\$5,000										\$5,000
23	EMEMRPLN	22390	SIREN SYSTEM REPAIRS		\$71,500										\$71,500
23	EMEMRPLN	22391	SIREN SYSTEM PREVENTIVE MAINT		\$15,822										\$15,822
23	EMEMRPLN	22435	SOFTWARE MAINTENANCE		\$1,000										\$1,000
23	EMEMRPLN	22646	TRAVEL EXPENSE		\$700										\$700
23	EMEMRPLN	22700	ELECTRICITY		\$0										\$0
23	EMEMRPLN	22736	TELEPHONE		\$5,600										\$5,600
23	EMEMRPLN	22745	WATER		\$0										\$0
23	EMEMRPLN	22756	VEHICLE MAINTNANCE & OPERATION		\$2,000										\$2,000
23	EMEMRPLN	30032	CITY OF MADISON 2021 EXERCISE		\$0										\$0
23	EMEMRPLN	30133	CITY OF SUN PRAIRIE EXERCISE		\$0										\$0
23	EMEMRPLN	30639	COMPUTER AIDED DISPATCH SUPPRT		\$6,000										\$6,000
23	EMEMRPLN	31260	INSURANCE		\$10,900										\$10,900
23	EMEMRPLN	32782	WARNING SYSTEM SUPPORT		\$89,800										\$89,800
TOTAL EXPENDITURES					\$991,809	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$991,809

DEPARTMENT: Emergency Management
PROGRAM: Emergency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD		
23	EEMRPLN	80002	CARES ACT REVENUE		\$9,909	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	EEMRPLN	80018	CITY OF SUN PRAIRIE EXERCISE		\$8,277	\$0	\$223	\$0	\$223	\$0	\$224	\$0	\$0
23	EEMRPLN	80021	FEMA DR-4520 COVID GRANT REV		\$4,615,755	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	EEMRPLN	80145	CITY OF MADISON 2021 EXERCISE		\$0	\$0	\$6,100	\$0	\$6,100	\$0	\$6,100	\$6,100	\$0
23	EEMRPLN	80147	HAZARD MITIGATION PLANNING		\$0	\$0	\$55,500	\$0	\$55,500	\$0	\$55,500	\$55,500	\$0
23	EEMRPLN	80331	SIREN SITE LICENSE REVENUE		\$15,000	\$18,000	\$0	\$0	\$18,000	\$6,000	\$18,000	\$0	\$18,000
23	EEMRPLN	81800	EMERGENCY PLANNING REVENUE		\$334,144	\$268,195	\$0	\$0	\$268,195	\$0	\$268,195	\$0	\$268,195
23	EEMRPLN	82970	MISCELLANEOUS GENERAL REVENUE		\$868	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$4,983,953	\$286,195	\$61,823	\$0	\$348,018	\$6,000	\$348,019	\$61,600	\$286,195

DEPARTMENT: Emergency Management
 PROGRAM: Emergency Planning

			DEPARTMENTAL CHANGES										
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
23	EEMRPLN	80002	CARES ACT REVENUE		\$0								\$0
23	EEMRPLN	80018	CITY OF SUN PRAIRIE EXERCISE		\$0								\$0
23	EEMRPLN	80021	FEMA DR-4520 COVID GRANT REV		\$0								\$0
23	EEMRPLN	80145	CITY OF MADISON 2021 EXERCISE		\$0								\$0
23	EEMRPLN	80147	HAZARD MITIGATION PLANNING		\$0								\$0
23	EEMRPLN	80331	SIREN SITE LICENSE REVENUE		\$18,000								\$18,000
23	EEMRPLN	81800	EMERGENCY PLANNING REVENUE		\$268,195								\$268,195
23	EEMRPLN	82970	MISCELLANEOUS GENERAL REVENUE		\$0								\$0
TOTAL REVENUES					\$286,195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$286,195

BUDGET CARRYFORWARD REQUEST

DEPT: EMERGENCY MANAGEMENT

PROG: EMERGENCY PLANNING

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
EMEMRPLN	20144		HAZARD MITIGATION PLANNING EXP	31,954	26,737			OPERATING	2023 BUDGET	
EMEMRPLN		80147	HAZARD MITIGATION PLANNING			55,500	55,500	OPERATING	2023 BUDGET	
EMEMRPLN	30032		CITY OF MADISON 2021 EXERCISE	6,100	6,100			OPERATING	2023 BUDGET	
EMEMRPLN		80145	CITY OF MADISON 2021 EXERCISE			6,100	6,100	OPERATING	2023 BUDGET	
EMEMRPLN	30639		COMPUTER AIDED DISPATCH SUPPRT	6,943	6,611			OPERATING	2023 BUDGET	
				44,997	39,448	61,600	61,600			

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 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$260,233	\$367,800	\$0	\$0	\$367,800	\$85,681	\$311,291	\$337,500
Operating Expenses	\$200,645	\$61,302	\$0	\$120,000	\$181,302	\$65,547	\$189,495	\$61,302
Contractual Services	\$99,291	\$98,700	\$197	\$0	\$98,897	\$45,722	\$110,978	\$96,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$560,168	\$527,802	\$197	\$120,000	\$647,999	\$196,950	\$611,764	\$495,502
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$46,054	\$14,538	\$0	\$0	\$14,538	\$10,074	\$16,038	\$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	\$133,422	\$20,000	\$0	\$120,000	\$140,000	\$55,447	\$140,000	\$20,000
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	\$179,477	\$34,538	\$0	\$120,000	\$154,538	\$65,520	\$156,038	\$34,538
GPR SUPPORT	\$380,692	\$493,264			\$493,461			\$460,964
F.T.E. STAFF	3.000	3.000					3.000	3.000

Dept: Emergency Management	48								Fund Name: General Fund	
Prgm: Emergency Medical Services	228/00								Fund No.: 1110	
DI#	2023 Base	Net Decision Items							2023 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$337,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$337,500
Operating Expenses	\$61,302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,302
Contractual Services	\$96,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$495,502	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$495,502
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	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
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	\$34,538	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,538
GPR SUPPORT	\$460,964	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$460,964
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
2023 BUDGET BASE		\$495,502	\$34,538	\$460,964
DI #	EMRG-EMS-1			
DEPT	Reallocation of funds to eliminate EMT Skills Training and move funds into Training Materials It is appropriate to consolidate into one operational line to account for a change in our levels of service for EMS. No longer have separate EMT training accounts.	\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # EMRG-EMS-1		\$0	\$0	\$0
2023 REQUESTED BUDGET		\$495,502	\$34,538	\$460,964

DEPARTMENT: Emergency Management
PROGRAM: Emergency Medical Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 260,233	\$ 367,800	\$ 0	\$ 0	\$ 367,800	\$ 85,681	\$ 311,291	\$ 0	\$ 337,500
OPERATING EXPENSE	200,645	61,302	0	120,000	181,302	65,547	189,495	101,339	61,302
CONTRACTUAL SERVICES	99,291	98,700	197	0	98,897	45,722	110,978	12,197	96,700
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 560,168	\$ 527,802	\$ 197	\$ 120,000	\$ 647,999	\$ 196,950	\$ 611,764	\$ 113,536	\$ 495,502
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	46,054	14,538	0	0	14,538	10,074	16,038	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	133,422	20,000	0	120,000	140,000	55,447	140,000	84,553	20,000
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	\$ 179,477	\$ 34,538	\$ 0	\$ 120,000	\$ 154,538	\$ 65,520	\$ 156,038	\$ 84,553	\$ 34,538
NET COST:	\$ 380,692	\$ 493,264	\$ 197	\$ 0	\$ 493,461	\$ 131,429	\$ 455,726	\$ 28,983	\$ 460,964

DEPARTMENTAL CHANGES

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	\$ 337,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 337,500
OPERATING EXPENSE	61,302	0	0	0	0	0	0	0	61,302
CONTRACTUAL SERVICES	96,700	0	0	0	0	0	0	0	96,700
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 495,502	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 495,502
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	20,000	0	0	0	0	0	0	0	20,000
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	\$ 34,538	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 34,538
NET COST:	\$ 460,964	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 460,964

DEPARTMENT: Emergency Management
PROGRAM: Emergency Medical Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2022	2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
23	EMEMS	10009	SALARIES AND WAGES		\$140,871	\$221,800	\$0	\$0	\$221,800	\$36,281	\$197,637	\$0	\$234,100
23	EMEMS	10027	OVERTIME		\$5,005	\$200	\$0	\$0	\$200	\$0	\$1,854	\$0	\$200
23	EMEMS	10072	LIMITED TERM EMPLOYEES		\$14,557	\$11,900	\$0	\$0	\$11,900	\$762	\$10,145	\$0	\$11,900
23	EMEMS	10099	RETIREMENT FUND		\$11,627	\$17,200	\$0	\$0	\$17,200	\$2,797	\$15,363	\$0	\$15,300
23	EMEMS	10108	SOCIAL SECURITY		\$12,183	\$17,900	\$0	\$0	\$17,900	\$2,819	\$16,024	\$0	\$18,900
23	EMEMS	10117	HEALTH		\$41,674	\$61,800	\$0	\$0	\$61,800	\$12,319	\$36,946	\$0	\$38,700
23	EMEMS	10126	HEALTH-RETIRES		\$30,497	\$31,600	\$0	\$0	\$31,600	\$30,090	\$30,090	\$0	\$14,500
23	EMEMS	10153	DENTAL		\$2,712	\$4,400	\$0	\$0	\$4,400	\$569	\$2,276	\$0	\$2,300
23	EMEMS	10171	DISABILITY INSURANCE		\$0	\$0	\$0	\$0	\$0	\$41	\$41	\$0	\$500
23	EMEMS	10180	LIFE INSURANCE		\$19	\$100	\$0	\$0	\$100	\$4	\$15	\$0	\$100
23	EMEMS	10185	FSA ADMINISTRATION FEE		\$87	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	EMEMS	10189	WORKERS COMPENSATION		\$1,000	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$1,000
23	EMEMS	20310	MEDICATION VENDING EXPENSE		\$143,102	\$0	\$0	\$120,000	\$120,000	\$21,261	\$120,000	\$98,739	\$0
23	EMEMS	20612	COMMUNICATION EQUIPMENT REPAIR		\$0	\$4,500	\$0	\$0	\$4,500	\$4,592	\$4,592	\$0	\$4,500
23	EMEMS	20648	CONFERENCES AND TRAINING		\$2,067	\$1,200	\$0	\$0	\$1,200	\$1,533	\$1,533	\$0	\$1,200
23	EMEMS	20742	CREW CHIEF TRAINING		\$2,396	\$2,500	\$0	\$0	\$2,500	\$359	\$2,500	\$0	\$2,500
23	EMEMS	20810	DATA PROCESSING SERVICES		\$18,214	\$14,800	\$0	\$0	\$14,800	\$17,636	\$17,636	\$0	\$14,800
23	EMEMS	20831	DEFIBRILLATOR MAINT & CALIBRAT		\$175	\$4,000	\$0	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000
23	EMEMS	20882	DISTRICT MEDICAL SUPPLIES		\$1,040	\$1,400	\$0	\$0	\$1,400	\$0	\$1,400	\$0	\$1,400
23	EMEMS	20953	EMT SKILLS TRAINING PROGRAMS		\$5,264	\$3,000	\$0	\$0	\$3,000	\$126	\$3,000	\$0	\$3,000
23	EMEMS	21413	LIBRARY		\$595	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
23	EMEMS	21500	MASS CASUALTY SUPPLIES		\$3,050	\$2,000	\$0	\$0	\$2,000	\$500	\$2,000	\$0	\$2,000
23	EMEMS	21572	MEDICAL SUPPLIES		\$882	\$4,000	\$0	\$0	\$4,000	\$8,931	\$8,932	\$0	\$4,000
23	EMEMS	21584	MEMBERSHIP FEES		\$90	\$300	\$0	\$0	\$300	\$130	\$300	\$0	\$300
23	EMEMS	21809	OPERATING EQUIPMENT EXPENSE		\$2,502	\$2,330	\$0	\$0	\$2,330	\$0	\$2,330	\$0	\$2,330
23	EMEMS	21815	OPERATIONAL SUSTAINABILITY		\$3,923	\$6,972	\$0	\$0	\$6,972	\$6,925	\$6,972	\$0	\$6,972
23	EMEMS	21836	OXYGEN TANK REFILLS		\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
23	EMEMS	22043	PRTNG STA & OFFICE SUPPLIES		\$8,782	\$5,000	\$0	\$0	\$5,000	\$2,144	\$5,000	\$0	\$5,000
23	EMEMS	22250	REPAIR OF EQUIPMENT		\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
23	EMEMS	22619	TRAINING MATERIALS		\$932	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
23	EMEMS	22646	TRAVEL EXPENSE		\$1,510	\$1,500	\$0	\$0	\$1,500	\$81	\$1,500	\$0	\$1,500
23	EMEMS	22736	TELEPHONE		\$4,177	\$1,500	\$0	\$0	\$1,500	\$1,329	\$1,500	\$0	\$1,500
23	EMEMS	22774	VOLUNTEER RECOGNITION		\$1,945	\$2,600	\$0	\$0	\$2,600	\$0	\$2,600	\$2,600	\$2,600
23	EMEMS	30016	MEDICATION VENDING PROGRAM		\$0	\$20,000	\$0	\$0	\$20,000	\$32,080	\$32,081	\$0	\$20,000
23	EMEMS	30062	COVID TESTING EXPENSE		\$35,385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	EMEMS	30949	EMERGENCY VEH OPERATION COURSE		\$760	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
23	EMEMS	31260	INSURANCE		\$4,300	\$5,200	\$0	\$0	\$5,200	\$0	\$5,200	\$0	\$4,600
23	EMEMS	31268	INSURANCE-EMS WORKERS COMP		\$4,600	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$4,600
23	EMEMS	31960	POS-MEDICAL DIRECTOR		\$33,443	\$40,000	\$0	\$0	\$40,000	\$642	\$40,000	\$0	\$40,000
23	EMEMS	32105	PULSEPOINT POS		\$20,803	\$25,000	\$197	\$0	\$25,197	\$13,000	\$25,197	\$12,197	\$25,000
TOTAL EXPENDITURES					\$560,168	\$527,802	\$197	\$120,000	\$647,999	\$196,950	\$611,764	\$113,536	\$495,502

DEPARTMENT: Emergency Management
PROGRAM: Emergency Medical Services

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6		ITEM #7
23	EMEMS	10009	SALARIES AND WAGES		\$234,100							\$234,100	
23	EMEMS	10027	OVERTIME		\$200							\$200	
23	EMEMS	10072	LIMITED TERM EMPLOYEES		\$11,900							\$11,900	
23	EMEMS	10099	RETIREMENT FUND		\$15,300							\$15,300	
23	EMEMS	10108	SOCIAL SECURITY		\$18,900							\$18,900	
23	EMEMS	10117	HEALTH		\$38,700							\$38,700	
23	EMEMS	10126	HEALTH-RETIREES		\$14,500							\$14,500	
23	EMEMS	10153	DENTAL		\$2,300							\$2,300	
23	EMEMS	10171	DISABILITY INSURANCE		\$500							\$500	
23	EMEMS	10180	LIFE INSURANCE		\$100							\$100	
23	EMEMS	10185	FSA ADMINISTRATION FEE		\$0							\$0	
23	EMEMS	10189	WORKERS COMPENSATION		\$1,000							\$1,000	
23	EMEMS	20310	MEDICATION VENDING EXPENSE		\$0							\$0	
23	EMEMS	20612	COMMUNICATION EQUIPMENT REPAIR		\$4,500							\$4,500	
23	EMEMS	20648	CONFERENCES AND TRAINING		\$1,200							\$1,200	
23	EMEMS	20742	CREW CHIEF TRAINING		\$2,500							\$2,500	
23	EMEMS	20810	DATA PROCESSING SERVICES		\$14,800							\$14,800	
23	EMEMS	20831	DEFIBRILLATOR MAINT & CALIBRAT		\$4,000							\$4,000	
23	EMEMS	20882	DISTRICT MEDICAL SUPPLIES		\$1,400							\$1,400	
23	EMEMS	20953	EMT SKILLS TRAINING PROGRAMS		\$3,000	(\$3,000)						\$0	
23	EMEMS	21413	LIBRARY		\$1,000							\$1,000	
23	EMEMS	21500	MASS CASUALTY SUPPLIES		\$2,000							\$2,000	
23	EMEMS	21572	MEDICAL SUPPLIES		\$4,000							\$4,000	
23	EMEMS	21584	MEMBERSHIP FEES		\$300							\$300	
23	EMEMS	21809	OPERATING EQUIPMENT EXPENSE		\$2,330							\$2,330	
23	EMEMS	21815	OPERATIONAL SUSTAINABILITY		\$6,972							\$6,972	
23	EMEMS	21836	OXYGEN TANK REFILLS		\$200							\$200	
23	EMEMS	22043	PRTNG STA & OFFICE SUPPLIES		\$5,000							\$5,000	
23	EMEMS	22250	REPAIR OF EQUIPMENT		\$500							\$500	
23	EMEMS	22619	TRAINING MATERIALS		\$2,000	\$3,000						\$5,000	
23	EMEMS	22646	TRAVEL EXPENSE		\$1,500							\$1,500	
23	EMEMS	22736	TELEPHONE		\$1,500							\$1,500	
23	EMEMS	22774	VOLUNTEER RECOGNITION		\$2,600							\$2,600	
23	EMEMS	30016	MEDICATION VENDING PROGRAM		\$20,000							\$20,000	
23	EMEMS	30062	COVID TESTING EXPENSE		\$0							\$0	
23	EMEMS	30949	EMERGENCY VEH OPERATION COURSE		\$2,500							\$2,500	
23	EMEMS	31260	INSURANCE		\$4,600							\$4,600	
23	EMEMS	31268	INSURANCE-EMS WORKERS COMP		\$4,600							\$4,600	
23	EMEMS	31960	POS-MEDICAL DIRECTOR		\$40,000							\$40,000	
23	EMEMS	32105	PULSEPOINT POS		\$25,000							\$25,000	
TOTAL EXPENDITURES					\$495,502	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$495,502

DEPARTMENT: Emergency Management
PROGRAM: Emergency Medical Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
					2022	2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
23	EMEMS	80134	MEDICATION VENDING REVENUE		\$112,422	\$0	\$0	\$120,000	\$120,000	\$50,447	\$120,000	\$69,553	\$0
23	EMEMS	80161	COVID TESTING REVENUE		\$35,385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	EMEMS	81112	ELITE-RUN REPORTING DATA		\$7,353	\$7,858	\$0	\$0	\$7,858	\$7,574	\$7,858	\$0	\$7,858
23	EMEMS	84890	EMERGENCY MEDICAL SERVICES REV		\$3,316	\$1,000	\$0	\$0	\$1,000	\$2,500	\$2,500	\$0	\$1,000
23	EMEMS	84893	EMS TRAINING REVENUE		\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
23	EMEMS	84895	PULSEPOINT PARTNER REVENUE		\$21,000	\$20,000	\$0	\$0	\$20,000	\$5,000	\$20,000	\$15,000	\$20,000
23	EMEMS	84897	RESCUE 30 - FEE FOR SERVICE		\$0	\$5,180	\$0	\$0	\$5,180	\$0	\$5,180	\$0	\$5,180
TOTAL REVENUES					\$179,477	\$34,538	\$0	\$120,000	\$154,538	\$65,520	\$156,038	\$84,553	\$34,538

DEPARTMENT: Emergency Management
 PROGRAM: Emergency Medical Services

			DEPARTMENTAL CHANGES												
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DEPARTMENTAL CHANGES							AGENCY REQUEST		
						DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7			
23	EMEMS	80134	MEDICATION VENDING REVENUE		\$0										\$0
23	EMEMS	80161	COVID TESTING REVENUE		\$0										\$0
23	EMEMS	81112	ELITE-RUN REPORTING DATA		\$7,858										\$7,858
23	EMEMS	84890	EMERGENCY MEDICAL SERVICES REV		\$1,000										\$1,000
23	EMEMS	84893	EMS TRAINING REVENUE		\$500										\$500
23	EMEMS	84895	PULSEPOINT PARTNER REVENUE		\$20,000										\$20,000
23	EMEMS	84897	RESCUE 30 - FEE FOR SERVICE		\$5,180										\$5,180
TOTAL REVENUES					\$34,538	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,538

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Emergency Management	3. DEPT. NO.	48	5. FUND NAME	General Fund
2. PROGRAM	Emergency Medical Services	4. PROGRAM NO.	228/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Reallocation of funds to eliminate EMT Skills Training and move funds into Training Materials			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
EMRG-EMS-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
It is appropriate to consolidate into one operational line to account for a change in our levels of service for EMS. No longer have separate EMT training accounts.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Training is consistent now across all levels of care and does not need to be separated.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$0		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$0		
			RELATED REVENUES		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$0		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICES \$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			TOTAL REVENUE \$0		
			NET COST TO COUNTY \$0		
(b) What are the consequences of not funding this request?					
(c) What savings/productivity improvements will result from approval of this request?					

BUDGET CARRYFORWARD REQUEST

DEPT: EMERGENCY MANAGEMENT
PROG: EMERGENCY MEDICAL SERVICES

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
EMEMS	20310		MEDICATION VENDING EXPENSE	120,000	98,739			SELF FUNDED	RES-325	MEDICATION FEES MAY COME IN AFTER THE END OF THE YEAR DUE TO USE IN LATE DECEMBER
EMEMS		80134	MEDICATION VENDING REVENUE			120,000	69,553	SELF FUNDED	RES-326	
EMEMS	22774		VOLUNTEER RECOGNITION	2,600	2,600			OPERATING		THIS ACCOUNT ALLOWS US TO RECOGNIZE EMS PERSONNEL WHO VOLUNTEER. DUE TO COVID THIS HAS NOT BEEN POSSIBLE SO WE WOULD LIKE TO CARRY THIS FORWARD TO USE IN 2023
EMEMS	32105		PULSEPOINT POS	25,197	12,197			OPERATING		PULSEPOINT IS A COLLABORATIVE EFFORT WITH 4 PLAYERS IN ADDITON TO DANE COUNTY. WE WERE LIMITED IN OUR ABILITY TO MARKET DUE TO THE PANDEMIC
EMEMS		84895	PULSEPOINT PARTNER REVENUE			20,000	15,000	OPERATING		PULSEPOINT IS A COLLABORATIVE EFFORT WITH 4 PLAYERS IN ADDITON TO DANE COUNTY. WE WERE LIMITED IN OUR ABILITY TO MARKET DUE TO THE PANDEMIC
				147,797	113,536	140,000	84,553			

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 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$85,765	\$112,000	\$0	\$0	\$112,000	\$35,424	\$111,957	\$113,700
Operating Expenses	\$11,158	\$16,374	\$0	\$0	\$16,374	\$843	\$16,374	\$16,374
Contractual Services	\$39,000	\$39,000	\$0	\$0	\$39,000	\$39,000	\$39,000	\$39,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$135,923	\$167,374	\$0	\$0	\$167,374	\$75,267	\$167,331	\$169,074
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$102,556	\$133,891	\$0	\$0	\$133,891	\$0	\$133,891	\$133,891
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	\$102,556	\$133,891	\$0	\$0	\$133,891	\$0	\$133,891	\$133,891
GPR SUPPORT	\$33,367	\$33,483			\$33,483			\$35,183
F.T.E. STAFF	2.000	2.000					2.000	2.000

Dept: Emergency Management	48								Fund Name: General Fund	
Prgm: Hazardous Materials Planning	226/00								Fund No.: 1110	
DI#	NONE	2023 Base	Net Decision Items							2023 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs	\$113,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113,700
Operating Expenses	\$16,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,374
Contractual Services	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$169,074	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$169,074
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$133,891	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133,891
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	\$133,891	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133,891
GPR SUPPORT	\$35,183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,183
F.T.E. STAFF	2.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2023 BUDGET BASE	\$169,074	\$133,891	\$35,183
2023 REQUESTED BUDGET	\$169,074	\$133,891	\$35,183

DEPARTMENT: Emergency Management
PROGRAM: Hazardous Materials Planning

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 85,765	\$ 112,000	\$ 0	\$ 0	\$ 112,000	\$ 35,424	\$ 111,957	\$ 0	\$ 113,700
OPERATING EXPENSE	11,158	16,374	0	0	16,374	843	16,374	0	16,374
CONTRACTUAL SERVICES	39,000	39,000	0	0	39,000	39,000	39,000	0	39,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 135,923	\$ 167,374	\$ 0	\$ 0	\$ 167,374	\$ 75,267	\$ 167,331	\$ 0	\$ 169,074
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	102,556	133,891	0	0	133,891	0	133,891	0	133,891
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
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	\$ 102,556	\$ 133,891	\$ 0	\$ 0	\$ 133,891	\$ 0	\$ 133,891	\$ 0	\$ 133,891
NET COST:	\$ 33,367	\$ 33,483	\$ 0	\$ 0	\$ 33,483	\$ 75,267	\$ 33,440	\$ 0	\$ 35,183

DEPARTMENTAL CHANGES

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	\$ 113,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 113,700
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
TOTAL PROGRAM EXPENDITURES	\$ 169,074	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 169,074
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	133,891	0	0	0	0	0	0	0	133,891
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
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	\$ 133,891	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 133,891
NET COST:	\$ 35,183	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,183

DEPARTMENT: Emergency Management
PROGRAM: Hazardous Materials Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
						2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
23	EMHAZMAT	10009	SALARIES AND WAGES		\$58,955	\$77,800	\$0	\$0	\$77,800	\$22,798	\$87,222	\$0	\$89,800
23	EMHAZMAT	10099	RETIREMENT FUND		\$4,625	\$6,000	\$0	\$0	\$6,000	\$1,755	\$6,716	\$0	\$5,900
23	EMHAZMAT	10108	SOCIAL SECURITY		\$4,501	\$6,000	\$0	\$0	\$6,000	\$1,740	\$6,670	\$0	\$6,900
23	EMHAZMAT	10117	HEALTH		\$5,065	\$12,200	\$0	\$0	\$12,200	\$0	\$0	\$0	\$0
23	EMHAZMAT	10126	HEALTH-RETIREEES		\$10,578	\$8,400	\$0	\$0	\$8,400	\$8,692	\$8,692	\$0	\$8,700
23	EMHAZMAT	10153	DENTAL		\$1,117	\$700	\$0	\$0	\$700	\$420	\$1,679	\$0	\$1,700
23	EMHAZMAT	10180	LIFE INSURANCE		\$38	\$0	\$0	\$0	\$0	\$19	\$78	\$0	\$100
23	EMHAZMAT	10185	FSA ADMINISTRATION FEE		\$87	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	EMHAZMAT	10189	WORKERS COMPENSATION		\$800	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$600
23	EMHAZMAT	20648	CONFERENCES AND TRAINING		\$437	\$774	\$0	\$0	\$774	\$235	\$774	\$0	\$774
23	EMHAZMAT	22043	PRTNG STA & OFFICE SUPPLIES		\$1,124	\$3,000	\$0	\$0	\$3,000	\$352	\$3,000	\$0	\$3,000
23	EMHAZMAT	22619	TRAINING MATERIALS		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
23	EMHAZMAT	22646	TRAVEL EXPENSE		\$0	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
23	EMHAZMAT	22736	TELEPHONE		\$1,097	\$1,300	\$0	\$0	\$1,300	\$256	\$1,300	\$0	\$1,300
23	EMHAZMAT	27622	HAZARDOUS MATERIALS EQUIPMENT		\$8,500	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
23	EMHAZMAT	31135	HAZARDOUS MATLS INSURANCE REIM		\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000	\$6,000	\$0	\$6,000
23	EMHAZMAT	32205	REIMBURSEMENT TO LOCAL UNITS		\$33,000	\$33,000	\$0	\$0	\$33,000	\$33,000	\$33,000	\$0	\$33,000
TOTAL EXPENDITURES					\$135,923	\$167,374	\$0	\$0	\$167,374	\$75,267	\$167,331	\$0	\$169,074

DEPARTMENT: Emergency Management
PROGRAM: Hazardous Materials Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST			
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7		
23	EMHAZMAT	10009	SALARIES AND WAGES		\$89,800										\$89,800
23	EMHAZMAT	10099	RETIREMENT FUND		\$5,900										\$5,900
23	EMHAZMAT	10108	SOCIAL SECURITY		\$6,900										\$6,900
23	EMHAZMAT	10117	HEALTH		\$0										\$0
23	EMHAZMAT	10126	HEALTH-RETIREEES		\$8,700										\$8,700
23	EMHAZMAT	10153	DENTAL		\$1,700										\$1,700
23	EMHAZMAT	10180	LIFE INSURANCE		\$100										\$100
23	EMHAZMAT	10185	FSA ADMINISTRATION FEE		\$0										\$0
23	EMHAZMAT	10189	WORKERS COMPENSATION		\$600										\$600
23	EMHAZMAT	20648	CONFERENCES AND TRAINING		\$774										\$774
23	EMHAZMAT	22043	PRTNG STA & OFFICE SUPPLIES		\$3,000										\$3,000
23	EMHAZMAT	22619	TRAINING MATERIALS		\$1,000										\$1,000
23	EMHAZMAT	22646	TRAVEL EXPENSE		\$300										\$300
23	EMHAZMAT	22736	TELEPHONE		\$1,300										\$1,300
23	EMHAZMAT	27622	HAZARDOUS MATERIALS EQUIPMENT		\$10,000										\$10,000
23	EMHAZMAT	31135	HAZARDOUS MATLS INSURANCE REIM		\$6,000										\$6,000
23	EMHAZMAT	32205	REIMBURSEMENT TO LOCAL UNITS		\$33,000										\$33,000
TOTAL EXPENDITURES					\$169,074	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$169,074

DEPARTMENT: Emergency Management
PROGRAM: Hazardous Materials Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
23	EMHAZMAT	81808	STATE AID-HAZMAT EQUIPMENT REV		\$7,525	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
23	EMHAZMAT	81810	HAZARDOUS MATERIALS PLNG REV		\$89,253	\$117,891	\$0	\$0	\$117,891	\$0	\$117,891	\$0	\$117,891
23	EMHAZMAT	81811	LOCAL HAZ MAT INSURANCE REV		\$5,778	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
TOTAL REVENUES					\$102,556	\$133,891	\$0	\$0	\$133,891	\$0	\$133,891	\$0	\$133,891

DEPARTMENT: Emergency Management
PROGRAM: Hazardous Materials Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
23	EMHAZMAT	81808	STATE AID-HAZMAT EQUIPMENT REV		\$10,000									\$10,000
23	EMHAZMAT	81810	HAZARDOUS MATERIALS PLNG REV		\$117,891									\$117,891
23	EMHAZMAT	81811	LOCAL HAZ MAT INSURANCE REV		\$6,000									\$6,000
TOTAL REVENUES					\$133,891	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133,891

BUDGET CARRYFORWARD REQUEST

DEPT: EMERGENCY MANAGEMENT

PROG: HAZARDOUS MATERIALS PLANNING

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
			No carryforwards requested							
				-	-	-	-			

DEPARTMENT: Emergency Management
 DIVISION: Capital Projects

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 592,581	\$ 151,000	\$ 4,932,270	\$ 0	\$ 5,083,270	\$ 412,534	\$ 0	\$ 4,852,796	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 592,581	\$ 151,000	\$ 4,932,270	\$ 0	\$ 5,083,270	\$ 412,534	\$ 0	\$ 4,852,796	\$ 0
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
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
MISCELLANEOUS	3,500,000	151,000	1,370,000	0	1,521,000	0	1,521,000	1,521,000	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 3,500,000	\$ 151,000	\$ 1,370,000	\$ 0	\$ 1,521,000	\$ 0	\$ 1,521,000	\$ 1,521,000	\$ 0
NET COST (BORROWING & LEVY):	\$ (2,907,419)	\$ 0	\$ 3,562,270	\$ 0	\$ 3,562,270	\$ 412,534	\$ (1,521,000)	\$ 3,331,796	\$ 0

DEPARTMENTAL CHANGES

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
CAPITAL EXPENDITURES - BORROW	\$ 0	\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,000,000
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,000,000
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
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
MISCELLANEOUS	0	3,000,000	0	0	0	0	0	0	3,000,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,000,000
NET COST (BORROWING & LEVY):	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT: Emergency Management
PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021 EXPENDITURES	ADOPTED BUDGET 2022	2021 CARRYFORWARD	2022 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
23	CPEMRMGT	51124	MECHANICAL CPR DEVICES	C	\$0	\$51,000	\$0	\$0	\$51,000	\$47,255	\$0	\$0	\$0
23	CPEMRMGT	51488	UNMANNED AERIAL VEHICLE	C	\$0	\$12,000	\$0	\$0	\$12,000	\$11,977	\$0	\$0	\$0
23	CPEMRMGT	57225	COMMUNICATIONS INTEROPER EQUIP	C	\$0	\$40,000	\$0	\$0	\$40,000	\$38,594	\$0	\$0	\$0
23	CPEMRMGT	57383	EMERGENCY MANAGEMNT RELOCATION	C	\$357,346	\$0	\$4,932,270	\$0	\$4,932,270	\$314,709	\$0	\$4,617,561	\$0
23	CPEMRMGT	58018	VEHICLE REPLACEMENT	C	\$0	\$48,000	\$0	\$0	\$48,000	\$0	\$0	\$0	\$0
23	CPEMRMGT	58201	AMBULANCE REPLACEMENT	C	\$235,235	\$0	\$0	\$0	\$0	\$0	\$0	\$235,235	\$0
23	CPEMRMGT	58622	SIREN SYSTEM REPLACEMENT	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$592,581	\$151,000	\$4,932,270	\$0	\$5,083,270	\$412,534	\$0	\$4,852,796	\$0

DEPARTMENT: Emergency Management
PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
23	CPEMRMGT	51124	MECHANICAL CPR DEVICES	C	\$0									\$0
23	CPEMRMGT	51488	UNMANNED AERIAL VEHICLE	C	\$0									\$0
23	CPEMRMGT	57225	COMMUNICATIONS INTEROPER EQUIP	C	\$0									\$0
23	CPEMRMGT	57383	EMERGENCY MANAGEMNT RELOCATION	C	\$0									\$0
23	CPEMRMGT	58018	VEHICLE REPLACEMENT	C	\$0									\$0
23	CPEMRMGT	58201	AMBULANCE REPLACEMENT	C	\$0									\$0
23	CPEMRMGT	58622	SIREN SYSTEM REPLACEMENT	C	\$0	\$3,000,000								\$3,000,000
TOTAL EXPENDITURES					\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000

DEPARTMENT: Emergency Management
PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021 REVENUES	ADOPTED BUDGET 2022	2021 CARRYFORWARD	2022 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
23	CPEMRMGT	84974	BORROWING PROCEEDS	C	\$3,500,000	\$151,000	\$1,370,000	\$0	\$1,521,000	\$0	\$1,521,000	\$1,521,000	\$0
TOTAL REVENUES					\$3,500,000	\$151,000	\$1,370,000	\$0	\$1,521,000	\$0	\$1,521,000	\$1,521,000	\$0

DEPARTMENT: Emergency Management
 PROGRAM: Capital Projects

			DEPARTMENTAL CHANGES										
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
23	CPEMRMGT	84974	BORROWING PROCEEDS	C	\$0	\$3,000,000							\$3,000,000
TOTAL REVENUES					\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000

BUDGET CARRYFORWARD REQUEST

DEPT: EMERGENCY MANAGEMENT

PROG: CAPITAL PROJECTS

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
CPEMRMGT	57383		EMERGENCY MANAGEMENT RELOCATIO	4,932,270	4,617,561			CAPITAL	2023 budget	
CPEMRMGT		84974	BORROWING PROCEEDS	-	-	1,521,000	1,521,000	CAPITAL	2023 budget	
CPEMRMGT	58201		AMBULANCE REPLACEMENT	235,235	235,235			CAPITAL	2023 budget	
				5,167,505	4,852,796	1,521,000	1,521,000			



CAPITAL PROJECT DETAIL SHEET

Year: 2023
 Org: CPEMRMG
 Account: 58622: SIREN SYSTEM REPLACEMENT

Fund: CAPITAL PROJECTS FUND
 Agency: EMERGENCY MANAGEMENT

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)			
Siren Control System Replacement				
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	<u>Quantity and/or descriptive information</u>	<u>Cost</u>		
<p>This budget request is for replacement and upgrade of the hardware, software, and radio equipment used for remote control of the outdoor warning sirens. The siren system is comprised of 79 County owned sirens and 62 local government owned sirens for a total of 141. All 141 sirens are monitored and controlled by a County-operated central control system. The control system integrates local and county sirens for seamless countywide testing, status monitoring, and activation.</p> <p>Major components of the control system include: 1) Redundant central control stations at three separate locations in the County. 2) UHF radio system comprised of primary and backup repeaters at two separate locations. 3) Radio equipment and site controls at each siren site. (Replacement of the UHF repeaters is beyond the scope of this request.)</p> <p>The existing control equipment is near end of life and is now in need of replacement. There are two siren control-related issues to be addressed by this project.</p> <p>First: Rapid, reliable siren activation in times of emergency is essential to public safety. Dane County was an early adopter of automated, polygon selection of sirens based on the National Weather Service's storm-based warnings. This was a great advance, however, the present control system has technical limitations in its capacity to monitor and filter National Weather Service warnings. Upgraded central control software will allow the County to take advantage of current and emerging severe weather warning methodologies.</p> <p>Second: High reliability and ready access to meaningful, timely siren status data is equally essential to County operations. Dane County has an aggressive siren maintenance and repair program, with routine testing results often exceeding a success rate of 98 to 99%. Site status data is monitored by Emergency Management staff on a daily basis in order to direct routine repairs and preventive maintenance. Site status data is also used to direct maintenance calls following actual activations and monthly tests. The existing siren status monitoring and reporting equipment is becoming unreliable. False reports of site failures can lead to increased costs resulting from unnecessary maintenance calls. Conversely, false reports of siren readiness can lead to a lack of knowledge of the true status of the system. This in turn creates a false sense of security, missed opportunities to repair faulty sirens, and ultimately a reduction in public safety.</p> <p>Replacement and upgrade of the siren control system will address these issues and improve the reliability of the system years to come. Dane County's siren system has a high degree of public confidence and this will assure that expectation continues to be met.</p>	3	Redundant central controllers, computers, software, and radio equipment.		
	3	Central control installation and configuration.		
	141	Siren site control equipment package to include cabinets, radio equipment, controllers, batteries, sensors, and wiring harnesses and cables.		
	141	Site installation and configuration.		
	4	Spare site control equipment packages.		
	141	Siren site maintenance and repair.		
		Turn-key package total cost:	3,000,000	
		TOTAL \$	3,000,000	
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2023 Amount)			
	N	NONE	\$	0
PROJECT FINANCIAL SUMMARY		2022	2023	
TOTAL EXPENDITURES		\$ 0	\$ 3,000,000	
PROJECT FUNDING SOURCES				
DEBT		\$ 0	\$ 3,000,000	
FEDERAL		0	0	
STATE		0	0	
MUNICIPAL		0	0	
OTHER		0	0	
TOTAL FUNDING SOURCES		\$ 0	\$ 3,000,000	