

Dane County Emergency Management EMS Division 2025 Budget Proposal



For Run Reporting Software to Advance County-Wide Documentation and Informatics

Background

The EMS Division of the Office of Emergency Management (DCEMS) is proposing increasing our budget item for data capture, informatics, and longevity. Dane County EMS agencies collect data on every emergency response using an electronic data system. While most services use the county-provided ImageTrend software, others use either a third party vendor or the software offered by their billing company. Additionally, our data system is currently funded primarily through historical grant dollars, which are finite in nature. The Dane County EMS system historically receives over 45,000 patient care reports each year, which serves as an invaluable dataset to inform public safety, local healthcare systems, community trends, and patient care improvements. A central county-sponsored data collection system for EMS would enhance the Dane County EMS office's ability to rapidly assess and act on trends in our community while providing much-needed financial relief to local public safety agencies. Thank you for your consideration of this proposal and for your continued support of public safety in Dane County.

Cost Proposal

- **2024 - \$35,000**
 - This allowed for relief for local EMS agencies and prolonged the pool of available grant dollars to sustain county EMS analytics.

 - **2025 –\$100,000 sustained funding moving forward**
 - Allows for sustained support and financial relief to local agencies while ensuring future opportunities to improve our data quality and access.
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- Reduced staff time to obtain, extract, and consolidate data files from numerous data systems.
 - Address inconsistencies in how data fields are labeled leading to better data quality and less staff time needed performing data QA and QI initiatives.
 - Centralized data housing and purchasing power through the County, allowing local partners to focus on data quality and operational success.
 - Better quality data for local EMS agencies to benchmark against and in turn improve their patient care.
 - System-wide monitoring capacity in a single source, allowing for near real-time analytics and surveillance.
 - Significant cost-savings for local fire and EMS agencies, whose budgets vary greatly based on transport reimbursement.
 - Enhanced ability to monitor real-time trends at the county level, as well as improved access to analytics for the individual agencies.

How is Dane County's EMS Data Being Used?

In addition to individual agency run reporting, day-to-day case review, billing, operations support, etc. Here are a few notable projects and publications leveraging Dane County EMS data.

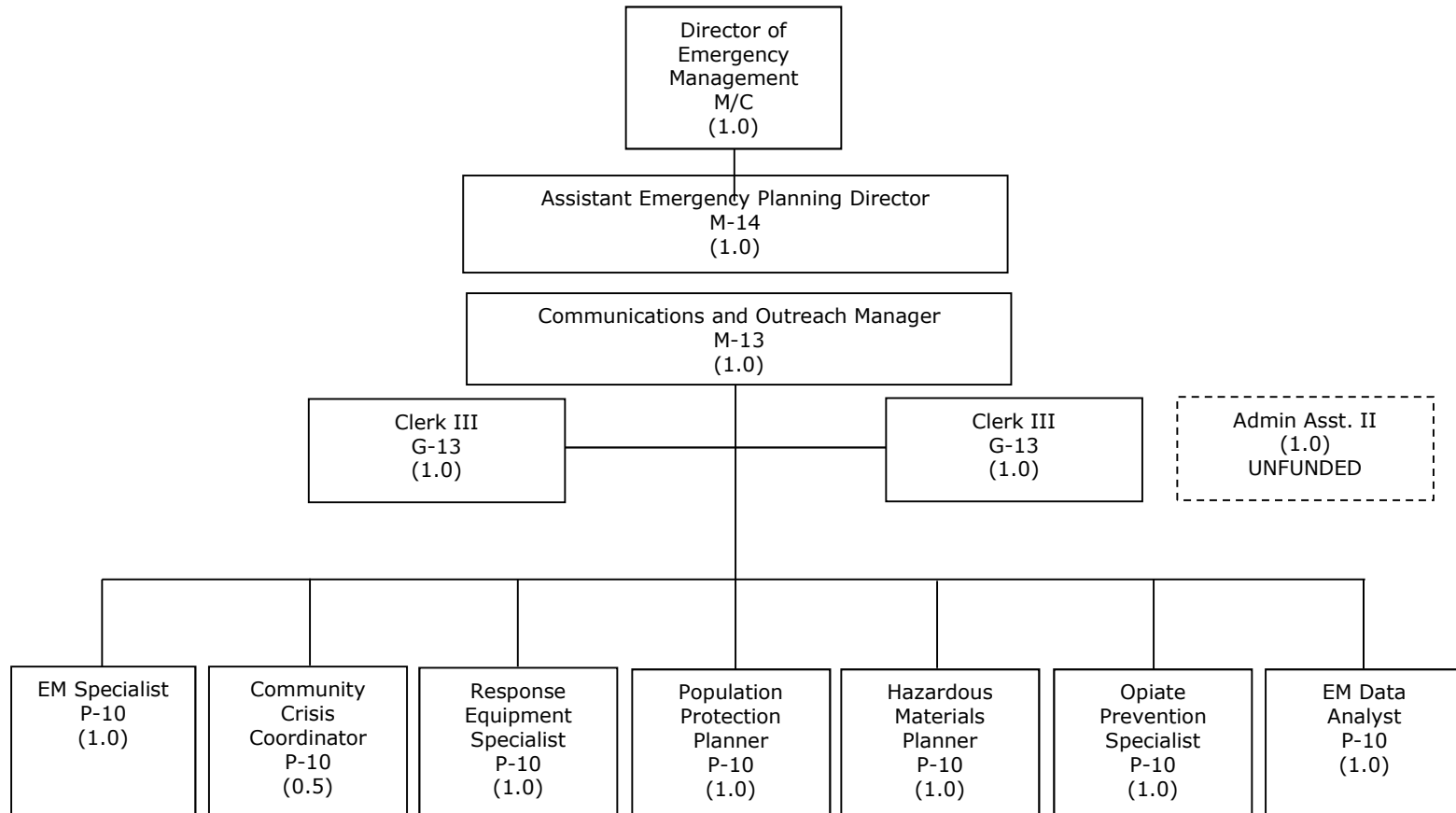
- Data submission to the Cardiac Arrest Registry to Enhance Survival
- Provides evidence to support updates, maintenance, and review of Dane County EMS Patient Care Protocols.

- Informs AED placement and CPR training outreach in the communities based on gap analysis of historical cardiac arrest location and known AED availability.
- UW Substance Misuse Research Project – ongoing.
- Extracorporeal Cardiopulmonary Resuscitation: A Narrative Review and Establishment of a Sustainable Program – publication.
- Informing provider education and engagement through local trends via our monthly newsletter.
- PHMDC Overdose Spike Alerts.
- Dane County EMS 2022 Cardiac Arrest Outcomes:
<https://em.countyofdane.com/documents/pdf/newsletters/2023/Updated-5.17.2023---2022-CARES-Registry-Highlights---Dane-County-EMS.pdf>
- Feature of DCEMS Efforts to Improve Cardiac Arrest Survival in National CARES Report:
https://mycares.net/sitepages/uploads/2023/2022_flipbook/index.html

Examples of current projects that would benefit with a single EMS data system:

- **Opioid Overdose Tracking and Intervention** – Dane County’s EMS data has informed groups including the overdose steering committee, Safe Communities, PHMDC, and local public safety partners in targeting interventions and monitoring trends in opioid-specific emergencies. Examples of specific projects include the upcoming county-wide “Leave-a-Dose” program led by the newly hired Opiate Prevention Specialist. The Opiate Prevention Specialist will also use EMS data to inform discussion with local partners on how to most effectively and equitably address the ongoing opioid crisis. DCEMS data has been frequently used to provide hot-spot focused geospatial analysis of suspected opiate overdoses. A central data collection system would strengthen our ability to target community messaging and mitigate the burden of overdose in Dane County by reducing time needed to combine data files and access separate data systems while providing local partners the analytical reporting tools they need.
- **Cardiac Arrest** – The EMS office participates in the Cardiac Arrest Registry to Enhance Survival (CARES) program. Using the EMS data submitted to CARES, we have the ability to evaluate agency and community level information on how to continue our pursuit of excellence in sudden cardiac arrest survival. As a testament to the potential we can achieve with a central EMS data system, EMS agencies in Dane County achieved historically high survival rates and neurologically intact patient outcomes for victims of sudden cardiac arrest in 2022. Targeted data and performance improvement initiatives have driven our system to achieve two historically high years of saves in the past three years alone. Our prehospital cardiac arrest data informs local CPR training outreach, AED placement, and invaluable collaborative opportunities with our partners at the Dane County Public Safety Communications Center. We continue to make strides in becoming a leader in pre-hospital cardiac arrest, and a centralized data system would provide Dane County with timely, accurate, and powerful data to further this mission.
- **Disease Monitoring During Pandemic** – throughout the COVID-19 pandemic, the DCEMS office leveraged our EMS data software to monitor local trends in respiratory and infectious disease in near real-time. EMS data overall proved a reliable indicator for local trends in pandemic surveillance. This data remains a vital early indicator to emerging trends in respiratory and infectious disease cases in our community. EMS data also informs PPE distribution, targeted staffing model discussions, protocol revisions, and messaging to EMS agencies to keep our providers safe to continue their life saving work during respiratory and infectious disease responses.

Dane County Emergency Management Org Chart (2024/2025)



**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2023	2024	MOD 2024	2025		
					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 14	0.000	0.000	1.000	1.000	1.000	1.000
EMERGENCY COMMUNICATION AND OUTREACH MANAGER	M 13	0.000	1.000	1.000	1.000	1.000	1.000
ASSISTANT EMERGENCY PLANNING DIRECTOR	M 13	1.000	1.000	0.000	0.000	0.000	0.000
CRISIS TEAM COORDINATOR	P 10	0.500	0.500	0.500	0.500	0.500	0.500
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
ADMINISTRATIVE ASSISTANT I	G 16	0.000	0.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	0.000	0.000	0.000	0.000
EMERGENCY PLANNING SUBTOTAL		5.500	6.500	6.500	6.500	6.500	6.500
<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
OPIATE PREVENTION SPECIALIST	P 10	1.000	1.000	1.000	1.000	1.000	1.000
CLERK IV	G 15	0.000	0.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	0.000	0.000	0.000	0.000
EMERGENCY MEDICAL SERVICES SUBTOTAL		4.000	4.000	4.000	4.000	4.000	4.000
EMERGENCY MANAGEMENT TOTAL		11.500	12.500	12.500	12.500	12.500	12.500
		11.500	12.500	12.500	12.500	12.500	12.500

**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 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$845,685	\$1,039,500	\$0	\$0	\$1,039,500	\$441,952	\$973,084	\$1,129,800
Operating Expenses	\$2,862,733	\$117,609	\$1,660	\$0	\$119,269	\$333,292	\$441,065	\$117,609
Contractual Services	\$84,796	\$106,500	\$14,114	\$0	\$120,614	\$65,249	\$110,001	\$107,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,793,215	\$1,263,609	\$15,774	\$0	\$1,279,383	\$840,493	\$1,524,150	\$1,355,009
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,083,338	\$286,195	\$8,440	\$0	\$294,635	\$64,256	\$606,442	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,083,338	\$286,195	\$8,440	\$0	\$294,635	\$64,256	\$606,442	\$286,195
GPR SUPPORT	\$709,877	\$977,414			\$984,748			\$1,068,814
F.T.E. STAFF	5.500	6.500					6.500	6.500

Dept: Emergency Management	48								Fund Name: General Fund	
Prgm: Emergency Planning	224/00								Fund No.: 1110	
DI#	NONE	2025 Base	Net Decision Items							2025 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
		\$1,129,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,129,800
		\$117,609	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,609
		\$107,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107,600
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$1,355,009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,355,009
PROGRAM REVENUE										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$286,195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$286,195
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$286,195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$286,195
GPR SUPPORT										
		\$1,068,814	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,068,814
F.T.E. STAFF										
		6.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2025 BUDGET BASE		\$1,355,009	\$286,195	\$1,068,814
2025 REQUESTED BUDGET		\$1,355,009	\$286,195	\$1,068,814

DEPARTMENT: Emergency Management
PROGRAM: Emergency Planning

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 845,685	\$ 1,039,500	\$ 0	\$ 0	\$ 1,039,500	\$ 441,952	\$ 973,084	\$ 0	\$ 1,129,800
OPERATING EXPENSE	2,862,733	117,609	1,660	0	119,269	333,292	441,065	0	117,609
CONTRACTUAL SERVICES	84,796	106,500	14,114	0	120,614	65,249	110,001	0	107,600
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 3,793,215	\$ 1,263,609	\$ 15,774	\$ 0	\$ 1,279,383	\$ 840,493	\$ 1,524,150	\$ 0	\$ 1,355,009
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	3,083,338	286,195	8,440	0	294,635	64,256	606,442	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	\$ 3,083,338	\$ 286,195	\$ 8,440	\$ 0	\$ 294,635	\$ 64,256	\$ 606,442	\$ 0	\$ 286,195
NET COST:	\$ 709,877	\$ 977,414	\$ 7,334	\$ 0	\$ 984,748	\$ 776,237	\$ 917,708	\$ 0	\$ 1,068,814

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	\$ 1,129,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,129,800
OPERATING EXPENSE	117,609	0	0	0	0	0	0	0	117,609
CONTRACTUAL SERVICES	107,600	0	0	0	0	0	0	0	107,600
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,355,009	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,355,009
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:	\$ 1,068,814	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,068,814

DEPARTMENT: Emergency Management
PROGRAM: Emergency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D		2023 CARRYFORWARD	2024 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2023 EXPENDITURES	ADOPTED BUDGET 2024							
25	EMEMRPLN	10009	SALARIES AND WAGES	\$601,408	\$724,200	\$0	\$0	\$724,200	\$275,522	\$672,335	\$0	\$759,100
25	EMEMRPLN	10027	OVERTIME	\$7,503	\$0	\$0	\$0	\$0	\$6,605	\$14,258	\$0	\$0
25	EMEMRPLN	10072	LIMITED TERM EMPLOYEES	\$2,849	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	EMEMRPLN	10099	RETIREMENT FUND	\$28,844	\$50,000	\$0	\$0	\$50,000	\$7,846	\$44,925	\$0	\$52,400
25	EMEMRPLN	10108	SOCIAL SECURITY	\$44,656	\$55,100	\$0	\$0	\$55,100	\$21,064	\$51,616	\$0	\$58,100
25	EMEMRPLN	10117	HEALTH	\$144,192	\$180,300	\$0	\$0	\$180,300	\$48,913	\$161,261	\$0	\$235,500
25	EMEMRPLN	10126	HEALTH-RETIREES	\$5,000	\$5,000	\$0	\$0	\$5,000	\$80,000	\$5,500	\$0	\$11,000
25	EMEMRPLN	10153	DENTAL	\$8,395	\$10,100	\$0	\$0	\$10,100	\$1,959	\$8,744	\$0	\$11,400
25	EMEMRPLN	10180	LIFE INSURANCE	\$234	\$500	\$0	\$0	\$500	\$42	\$145	\$0	\$200
25	EMEMRPLN	10185	FSA ADMINISTRATION FEE	\$206	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
25	EMEMRPLN	10189	WORKERS COMPENSATION	\$2,400	\$14,100	\$0	\$0	\$14,100	\$0	\$14,100	\$0	\$1,900
25	EMEMRPLN	20270	ACTIVE SHOOTER EXERCISE EXPENS	\$15,405	\$0	\$1,660	\$0	\$1,660	\$0	\$1,660	\$0	\$0
25	EMEMRPLN	20459	BLDG & GROUNDS REPAIRS & MAINT	\$668	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	EMEMRPLN	20648	CONFERENCES AND TRAINING	\$2,420	\$1,800	\$0	\$0	\$1,800	\$1,895	\$1,800	\$0	\$1,800
25	EMEMRPLN	20948	EMERGENCY SUPPLIES	\$235	\$500	\$0	\$0	\$500	\$276	\$3,202	\$0	\$500
25	EMEMRPLN	21015	FEMA DR-4520 COVID GRANT EXP	\$2,718,281	\$0	\$0	\$0	\$0	\$323,090	\$323,090	\$0	\$0
25	EMEMRPLN	21584	MEMBERSHIP FEES	\$334	\$200	\$0	\$0	\$200	\$467	\$303	\$0	\$200
25	EMEMRPLN	21809	OPERATING EQUIPMENT EXPENSE	\$9,724	\$4,487	\$0	\$0	\$4,487	\$372	\$1,515	\$0	\$4,487
25	EMEMRPLN	22043	PRTNG STA & OFFICE SUPPLIES	\$6,005	\$6,000	\$0	\$0	\$6,000	\$846	\$3,771	\$0	\$6,000
25	EMEMRPLN	22250	REPAIR OF EQUIPMENT	\$0	\$3,000	\$0	\$0	\$3,000	\$0	\$0	\$0	\$3,000
25	EMEMRPLN	22302	SANDBAG EXPENDITURES	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000
25	EMEMRPLN	22390	SIREN SYSTEM REPAIRS	\$71,500	\$71,500	\$0	\$0	\$71,500	\$0	\$71,500	\$0	\$71,500
25	EMEMRPLN	22391	SIREN SYSTEM PREVENTIVE MAINT	\$15,822	\$15,822	\$0	\$0	\$15,822	\$0	\$15,822	\$0	\$15,822
25	EMEMRPLN	22435	SOFTWARE MAINTENANCE	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
25	EMEMRPLN	22646	TRAVEL EXPENSE	\$193	\$700	\$0	\$0	\$700	\$73	\$773	\$0	\$700
25	EMEMRPLN	22736	TELEPHONE	\$12,916	\$5,600	\$0	\$0	\$5,600	\$4,688	\$10,473	\$0	\$5,600
25	EMEMRPLN	22756	VEHICLE MAINTNANCE & OPERATION	\$9,231	\$2,000	\$0	\$0	\$2,000	\$1,586	\$6,156	\$0	\$2,000
25	EMEMRPLN	30134	CITY SUN PRAIRIE 2022 EXERCISE	\$13,278	\$0	\$3,162	\$0	\$3,162	\$0	\$3,162	\$0	\$0
25	EMEMRPLN	30639	COMPUTER AIDED DISPATCH SUPPRT	\$995	\$6,000	\$10,952	\$0	\$16,952	\$249	\$16,952	\$0	\$6,000
25	EMEMRPLN	31260	INSURANCE	\$10,900	\$10,200	\$0	\$0	\$10,200	\$0	\$10,200	\$0	\$11,300
25	EMEMRPLN	32328	SECURITY SYSTEM MAINT CONTRACT	\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
25	EMEMRPLN	32782	WARNING SYSTEM SUPPORT	\$59,622	\$89,800	\$0	\$0	\$89,800	\$65,000	\$79,187	\$0	\$89,800
TOTAL EXPENDITURES				\$3,793,215	\$1,263,609	\$15,774	\$0	\$1,279,383	\$840,493	\$1,524,150	\$0	\$1,355,009

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	
25	EMEMRPLN	10009	SALARIES AND WAGES		\$759,100									\$759,100
25	EMEMRPLN	10027	OVERTIME		\$0									\$0
25	EMEMRPLN	10072	LIMITED TERM EMPLOYEES		\$0									\$0
25	EMEMRPLN	10099	RETIREMENT FUND		\$52,400									\$52,400
25	EMEMRPLN	10108	SOCIAL SECURITY		\$58,100									\$58,100
25	EMEMRPLN	10117	HEALTH		\$235,500									\$235,500
25	EMEMRPLN	10126	HEALTH-RETIREES		\$11,000									\$11,000
25	EMEMRPLN	10153	DENTAL		\$11,400									\$11,400
25	EMEMRPLN	10180	LIFE INSURANCE		\$200									\$200
25	EMEMRPLN	10185	FSA ADMINISTRATION FEE		\$200									\$200
25	EMEMRPLN	10189	WORKERS COMPENSATION		\$1,900									\$1,900
25	EMEMRPLN	20270	ACTIVE SHOOTER EXERCISE EXPENS		\$0									\$0
25	EMEMRPLN	20459	BLDG & GROUNDS REPAIRS & MAINT		\$0									\$0
25	EMEMRPLN	20648	CONFERENCES AND TRAINING		\$1,800									\$1,800
25	EMEMRPLN	20948	EMERGENCY SUPPLIES		\$500									\$500
25	EMEMRPLN	21015	FEMA DR-4520 COVID GRANT EXP		\$0									\$0
25	EMEMRPLN	21584	MEMBERSHIP FEES		\$200									\$200
25	EMEMRPLN	21809	OPERATING EQUIPMENT EXPENSE		\$4,487									\$4,487
25	EMEMRPLN	22043	PRTNG STA & OFFICE SUPPLIES		\$6,000									\$6,000
25	EMEMRPLN	22250	REPAIR OF EQUIPMENT		\$3,000									\$3,000
25	EMEMRPLN	22302	SANDBAG EXPENDITURES		\$5,000									\$5,000
25	EMEMRPLN	22390	SIREN SYSTEM REPAIRS		\$71,500									\$71,500
25	EMEMRPLN	22391	SIREN SYSTEM PREVENTIVE MAINT		\$15,822									\$15,822
25	EMEMRPLN	22435	SOFTWARE MAINTENANCE		\$1,000									\$1,000
25	EMEMRPLN	22646	TRAVEL EXPENSE		\$700									\$700
25	EMEMRPLN	22736	TELEPHONE		\$5,600									\$5,600
25	EMEMRPLN	22756	VEHICLE MAINTNANCE & OPERATION		\$2,000									\$2,000
25	EMEMRPLN	30134	CITY SUN PRAIRIE 2022 EXERCISE		\$0									\$0
25	EMEMRPLN	30639	COMPUTER AIDED DISPATCH SUPPRT		\$6,000									\$6,000
25	EMEMRPLN	31260	INSURANCE		\$11,300									\$11,300
25	EMEMRPLN	32328	SECURITY SYSTEM MAINT CONTRACT		\$500									\$500
25	EMEMRPLN	32782	WARNING SYSTEM SUPPORT		\$89,800									\$89,800
TOTAL EXPENDITURES					\$1,355,009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,355,009

DEPARTMENT: Emergency Management
PROGRAM: Emergency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2024	2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
25	E MEMRPLN	80019	CITY SUN PRAIRIE 2022 EXERCISE		\$13,278	\$0	\$3,162	\$0	\$3,162	\$0	\$3,162	\$0	\$0
25	E MEMRPLN	80021	FEMA DR-4520 COVID GRANT REV		\$2,718,281	\$0	\$0	\$0	\$0	\$328,805	\$323,090	\$0	\$0
25	E MEMRPLN	80147	HAZARD MITIGATION PLANNING		\$51,882	\$0	\$3,618	\$0	\$3,618	\$0	\$3,618	\$0	\$0
25	E MEMRPLN	80331	SIREN SITE LICENSE REVENUE		\$18,000	\$18,000	\$0	\$0	\$18,000	\$1,500	\$6,717	\$0	\$18,000
25	E MEMRPLN	80602	ACTIVE SHOOTER EXERCISE GRANT		\$15,405	\$0	\$1,660	\$0	\$1,660	\$0	\$1,660	\$0	\$0
25	E MEMRPLN	81800	EMERGENCY PLANNING REVENUE		\$266,492	\$268,195	\$0	\$0	\$268,195	(\$266,049)	\$268,195	\$0	\$268,195
TOTAL REVENUES					\$3,083,338	\$286,195	\$8,440	\$0	\$294,635	\$64,256	\$606,442	\$0	\$286,195

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	
25	E MEMRPLN	80019	CITY SUN PRAIRIE 2022 EXERCISE		\$0									\$0
25	E MEMRPLN	80021	FEMA DR-4520 COVID GRANT REV		\$0									\$0
25	E MEMRPLN	80147	HAZARD MITIGATION PLANNING		\$0									\$0
25	E MEMRPLN	80331	SIREN SITE LICENSE REVENUE		\$18,000									\$18,000
25	E MEMRPLN	80602	ACTIVE SHOOTER EXERCISE GRANT		\$0									\$0
25	E MEMRPLN	81800	EMERGENCY PLANNING REVENUE		\$268,195									\$268,195
TOTAL REVENUES					\$286,195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$286,195

BUDGET CARRYFORWARD REQUEST

DEPT: EMERGENCY MANAGEMENT

PROG: EMERGENCY PLANNING

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
NONE REQUESTED									
			-	-	-	-			

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 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$130,419	\$129,400	\$0	\$0	\$129,400	\$42,547	\$137,278	\$129,900
Operating Expenses	\$34,227	\$16,374	\$37,304	\$0	\$53,678	\$38,334	\$51,832	\$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	\$203,647	\$184,774	\$37,304	\$0	\$222,078	\$80,882	\$228,110	\$185,274
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$120,475	\$133,891	\$37,304	\$0	\$171,195	(\$100,631)	\$171,195	\$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	\$120,475	\$133,891	\$37,304	\$0	\$171,195	(\$100,631)	\$171,195	\$133,891
GPR SUPPORT	\$83,172	\$50,883			\$50,883			\$51,383
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	2025 Base	Net Decision Items							2025 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$129,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$129,900
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	\$185,274	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,274
PROGRAM REVENUE									
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 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	\$133,891	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133,891
GPR SUPPORT	\$51,383	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,383
F.T.E. STAFF	2.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2025 BUDGET BASE	\$185,274	\$133,891	\$51,383
2025 REQUESTED BUDGET	\$185,274	\$133,891	\$51,383

DEPARTMENT: Emergency Management
PROGRAM: Hazardous Materials Planning

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 130,419	\$ 129,400	\$ 0	\$ 0	\$ 129,400	\$ 42,547	\$ 137,278	\$ 0	\$ 129,900
OPERATING EXPENSE	34,227	16,374	37,304	0	53,678	38,334	51,832	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
TOTAL PROGRAM EXPENDITURES	\$ 203,647	\$ 184,774	\$ 37,304	\$ 0	\$ 222,078	\$ 80,882	\$ 228,110	\$ 0	\$ 185,274
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	120,475	133,891	37,304	0	171,195	(100,631)	171,195	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	\$ 120,475	\$ 133,891	\$ 37,304	\$ 0	\$ 171,195	\$ (100,631)	\$ 171,195	\$ 0	\$ 133,891
NET COST:	\$ 83,172	\$ 50,883	\$ 0	\$ 0	\$ 50,883	\$ 181,513	\$ 56,915	\$ 0	\$ 51,383

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	\$ 129,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 129,900
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	\$ 185,274	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 185,274
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:	\$ 51,383	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 51,383

DEPARTMENT: Emergency Management
PROGRAM: Hazardous Materials Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D		ADOPTED BUDGET 2024	2023 CARRYFORWARD	2024 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2023 EXPENDITURES									
25	EMHAZMAT	10009	SALARIES AND WAGES	\$97,992		\$103,000	\$0	\$0	\$103,000	\$27,627	\$103,023	\$0	\$102,700
25	EMHAZMAT	10027	OVERTIME	\$6,203		\$0	\$0	\$0	\$0	\$848	\$6,457	\$0	\$0
25	EMHAZMAT	10099	RETIREMENT FUND	\$7,089		\$7,100	\$0	\$0	\$7,100	\$1,965	\$7,609	\$0	\$7,100
25	EMHAZMAT	10108	SOCIAL SECURITY	\$7,953		\$8,000	\$0	\$0	\$8,000	\$2,174	\$8,333	\$0	\$7,900
25	EMHAZMAT	10126	HEALTH-RETIREEES	\$8,821		\$8,900	\$0	\$0	\$8,900	\$9,493	\$9,493	\$0	\$9,500
25	EMHAZMAT	10153	DENTAL	\$1,679		\$1,700	\$0	\$0	\$1,700	\$420	\$1,679	\$0	\$1,800
25	EMHAZMAT	10180	LIFE INSURANCE	\$82		\$100	\$0	\$0	\$100	\$21	\$84	\$0	\$100
25	EMHAZMAT	10189	WORKERS COMPENSATION	\$600		\$600	\$0	\$0	\$600	\$0	\$600	\$0	\$800
25	EMHAZMAT	20607	COMMODITY FLOW STUDY	\$0		\$0	\$7,954	\$0	\$7,954	\$7,123	\$7,954	\$0	\$0
25	EMHAZMAT	20648	CONFERENCES AND TRAINING	\$981		\$774	\$0	\$0	\$774	\$1,342	\$990	\$0	\$774
25	EMHAZMAT	20720	CORE & SPECIALIZED TRAINING	\$0		\$0	\$29,350	\$0	\$29,350	\$29,350	\$29,350	\$0	\$0
25	EMHAZMAT	21023	FFY2022 COMMODITY FLOW STUDY	\$7,955		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	EMHAZMAT	21024	FFY2022 HAZMAT TTX EXPENSE	\$5,941		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	EMHAZMAT	22043	PRTNG STA & OFFICE SUPPLIES	\$1,298		\$3,000	\$0	\$0	\$3,000	\$268	\$1,666	\$0	\$3,000
25	EMHAZMAT	22619	TRAINING MATERIALS	\$0		\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
25	EMHAZMAT	22646	TRAVEL EXPENSE	\$397		\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
25	EMHAZMAT	22736	TELEPHONE	\$656		\$1,300	\$0	\$0	\$1,300	\$251	\$572	\$0	\$1,300
25	EMHAZMAT	27622	HAZARDOUS MATERIALS EQUIPMENT	\$17,000		\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
25	EMHAZMAT	31135	HAZARDOUS MATLS INSURANCE REIM	\$6,000		\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
25	EMHAZMAT	32205	REIMBURSEMENT TO LOCAL UNITS	\$33,000		\$33,000	\$0	\$0	\$33,000	\$0	\$33,000	\$0	\$33,000
TOTAL EXPENDITURES				\$203,647		\$184,774	\$37,304	\$0	\$222,078	\$80,882	\$228,110	\$0	\$185,274

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	
25	EMHAZMAT	10009	SALARIES AND WAGES		\$102,700									\$102,700
25	EMHAZMAT	10027	OVERTIME		\$0									\$0
25	EMHAZMAT	10099	RETIREMENT FUND		\$7,100									\$7,100
25	EMHAZMAT	10108	SOCIAL SECURITY		\$7,900									\$7,900
25	EMHAZMAT	10126	HEALTH-RETIREEES		\$9,500									\$9,500
25	EMHAZMAT	10153	DENTAL		\$1,800									\$1,800
25	EMHAZMAT	10180	LIFE INSURANCE		\$100									\$100
25	EMHAZMAT	10189	WORKERS COMPENSATION		\$800									\$800
25	EMHAZMAT	20607	COMMODITY FLOW STUDY		\$0									\$0
25	EMHAZMAT	20648	CONFERENCES AND TRAINING		\$774									\$774
25	EMHAZMAT	20720	CORE & SPECIALIZED TRAINING		\$0									\$0
25	EMHAZMAT	21023	FFY2022 COMMODITY FLOW STUDY		\$0									\$0
25	EMHAZMAT	21024	FFY2022 HAZMAT TTX EXPENSE		\$0									\$0
25	EMHAZMAT	22043	PRTNG STA & OFFICE SUPPLIES		\$3,000									\$3,000
25	EMHAZMAT	22619	TRAINING MATERIALS		\$1,000									\$1,000
25	EMHAZMAT	22646	TRAVEL EXPENSE		\$300									\$300
25	EMHAZMAT	22736	TELEPHONE		\$1,300									\$1,300
25	EMHAZMAT	27622	HAZARDOUS MATERIALS EQUIPMENT		\$10,000									\$10,000
25	EMHAZMAT	31135	HAZARDOUS MATLS INSURANCE REIM		\$6,000									\$6,000
25	EMHAZMAT	32205	REIMBURSEMENT TO LOCAL UNITS		\$33,000									\$33,000
TOTAL EXPENDITURES					\$185,274	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,274

DEPARTMENT: Emergency Management
PROGRAM: Hazardous Materials Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED		
					2024	2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
25	EMHAZMAT	80157	CORE & SPECIALIZED TRAINING		\$0	\$0	\$29,350		\$0	\$29,350	\$0	\$29,350	\$0	\$0
25	EMHAZMAT	81803	FFY2022 COMMODITY FLOW STUDY		\$7,955	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
25	EMHAZMAT	81804	FFY2022 HAZMAT TTX REVENUE		\$5,941	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
25	EMHAZMAT	81808	STATE AID-HAZMAT EQUIPMENT REV		\$393	\$10,000	\$0		\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
25	EMHAZMAT	81810	HAZARDOUS MATERIALS PLNG REV		\$100,409	\$117,891	\$0		\$0	\$117,891	(\$222)	\$117,891	\$0	\$117,891
25	EMHAZMAT	81811	LOCAL HAZ MAT INSURANCE REV		\$5,778	\$6,000	\$0		\$0	\$6,000	(\$100,409)	\$6,000	\$0	\$6,000
25	EMHAZMAT	81858	COMMODITY FLOW STUDY		\$0	\$0	\$7,954		\$0	\$7,954	\$0	\$7,954	\$0	\$0
TOTAL REVENUES					\$120,475	\$133,891	\$37,304		\$0	\$171,195	(\$100,631)	\$171,195	\$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	
25	EMHAZMAT	80157	CORE & SPECIALIZED TRAINING		\$0									\$0
25	EMHAZMAT	81803	FFY2022 COMMODITY FLOW STUDY		\$0									\$0
25	EMHAZMAT	81804	FFY2022 HAZMAT TTX REVENUE		\$0									\$0
25	EMHAZMAT	81808	STATE AID-HAZMAT EQUIPMENT REV		\$10,000									\$10,000
25	EMHAZMAT	81810	HAZARDOUS MATERIALS PLNG REV		\$117,891									\$117,891
25	EMHAZMAT	81811	LOCAL HAZ MAT INSURANCE REV		\$6,000									\$6,000
25	EMHAZMAT	81858	COMMODITY FLOW STUDY		\$0									\$0
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/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
NONE REQUESTED									
			-	-	-	-			

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 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$484,838	\$624,800	\$0	\$0	\$624,800	\$156,816	\$566,711	\$607,800
Operating Expenses	\$215,087	\$173,802	\$55,783	\$0	\$229,585	\$54,635	\$327,347	\$173,802
Contractual Services	\$85,663	\$96,500	\$4,129	\$0	\$100,629	\$28,000	\$88,880	\$97,300
Operating Capital	\$24,202	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$809,790	\$895,102	\$59,912	\$0	\$955,014	\$239,451	\$982,938	\$878,902
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$29,185	\$14,538	\$0	\$0	\$14,538	\$6,787	\$28,557	\$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	\$208,461	\$20,000	\$0	\$0	\$20,000	\$62,773	\$67,774	\$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	\$141,438	\$0	\$0	\$141,438	\$0	\$141,438	\$141,438
TOTAL	\$237,646	\$175,976	\$0	\$0	\$175,976	\$69,560	\$237,769	\$175,976
GPR SUPPORT	\$572,144	\$719,126			\$779,038			\$702,926
F.T.E. STAFF	4.000	4.000					4.000	4.000

Dept:	Emergency Management	48							Fund Name:	General Fund
Prgm:	Emergency Medical Services	228/00							Fund No.:	1110
DI#	NONE	2025 Base	Net Decision Items							2025 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs	\$607,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$607,800
Operating Expenses	\$173,802	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$173,802
Contractual Services	\$97,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$878,902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$878,902
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	\$141,438	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$141,438
TOTAL	\$175,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,976
GPR SUPPORT	\$702,926	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$702,926
F.T.E. STAFF	4.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE							Expenditures	Revenue	GPR Support
2025 BUDGET BASE							\$878,902	\$175,976	\$702,926
2025 REQUESTED BUDGET							\$878,902	\$175,976	\$702,926

DEPARTMENT: Emergency Management
PROGRAM: Emergency Medical Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 484,838	\$ 624,800	\$ 0	\$ 0	\$ 624,800	\$ 156,816	\$ 566,711	\$ 0	\$ 607,800
OPERATING EXPENSE	215,087	173,802	55,783	0	229,585	54,635	327,347	63,935	173,802
CONTRACTUAL SERVICES	85,663	96,500	4,129	0	100,629	28,000	88,880	11,129	97,300
OPERATING CAPITAL	24,202	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 809,790	\$ 895,102	\$ 59,912	\$ 0	\$ 955,014	\$ 239,451	\$ 982,938	\$ 75,064	\$ 878,902
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	29,185	14,538	0	0	14,538	6,787	28,557	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	208,461	20,000	0	0	20,000	62,773	67,774	(42,773)	20,000
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	141,438	0	0	141,438	0	141,438	141,438	141,438
TOTAL PROGRAM REVENUES	\$ 237,646	\$ 175,976	\$ 0	\$ 0	\$ 175,976	\$ 69,560	\$ 237,769	\$ 98,665	\$ 175,976
NET COST:	\$ 572,144	\$ 719,126	\$ 59,912	\$ 0	\$ 779,038	\$ 169,891	\$ 745,169	\$ (23,601)	\$ 702,926

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	\$ 607,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 607,800
OPERATING EXPENSE	173,802	0	0	0	0	0	0	0	173,802
CONTRACTUAL SERVICES	97,300	0	0	0	0	0	0	0	97,300
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 878,902	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 878,902
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	141,438	0	0	0	0	0	0	0	141,438
TOTAL PROGRAM REVENUES	\$ 175,976	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 175,976
NET COST:	\$ 702,926	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 702,926

DEPARTMENT: Emergency Management
PROGRAM: Emergency Medical Services

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2023 CARRYFORWARD	2024 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2023 EXPENDITURES	2024							
25	EMEMS	10009	SALARIES AND WAGES	\$306,798	\$410,700	\$0	\$0	\$410,700	\$100,465	\$372,428	\$0	\$374,100
25	EMEMS	10027	OVERTIME	\$12,255	\$200	\$0	\$0	\$200	\$573	\$12,807	\$0	\$200
25	EMEMS	10072	LIMITED TERM EMPLOYEES	\$5,127	\$11,900	\$0	\$0	\$11,900	\$1,912	\$5,357	\$0	\$11,900
25	EMEMS	10099	RETIREMENT FUND	\$21,764	\$28,400	\$0	\$0	\$28,400	\$6,999	\$26,851	\$0	\$25,900
25	EMEMS	10108	SOCIAL SECURITY	\$24,511	\$32,400	\$0	\$0	\$32,400	\$7,693	\$29,744	\$0	\$29,600
25	EMEMS	10117	HEALTH	\$94,704	\$133,600	\$0	\$0	\$133,600	\$37,995	\$113,986	\$0	\$147,900
25	EMEMS	10126	HEALTH-RETIREES	\$14,415	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	EMEMS	10153	DENTAL	\$3,706	\$5,900	\$0	\$0	\$5,900	\$989	\$3,955	\$0	\$4,200
25	EMEMS	10171	DISABILITY INSURANCE	\$523	\$600	\$0	\$0	\$600	\$180	\$542	\$0	\$600
25	EMEMS	10180	LIFE INSURANCE	\$36	\$100	\$0	\$0	\$100	\$10	\$41	\$0	\$100
25	EMEMS	10189	WORKERS COMPENSATION	\$1,000	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$13,300
25	EMEMS	20007	REUNIFICATION TRAINING EXPENSE	\$0	\$0	\$8,000	\$0	\$8,000	\$0	\$8,000	\$8,000	\$0
25	EMEMS	20112	FALLS PREVENTION	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000
25	EMEMS	20310	MEDICATION VENDING EXPENSE	\$151,631	\$0	\$33,740	\$0	\$33,740	\$45,446	\$137,143	(\$11,706)	\$0
25	EMEMS	20612	COMMUNICATION EQUIPMENT REPAIR	\$347	\$4,500	\$0	\$0	\$4,500	\$570	\$3,162	\$0	\$4,500
25	EMEMS	20648	CONFERENCES AND TRAINING	\$6,726	\$1,200	\$0	\$0	\$1,200	\$969	\$1,200	\$0	\$1,200
25	EMEMS	20742	CREW CHIEF TRAINING	\$812	\$2,500	\$0	\$0	\$2,500	\$444	\$2,500	\$0	\$2,500
25	EMEMS	20808	DATA COLLECTION POINT	\$0	\$35,000	\$0	\$0	\$35,000	\$0	\$35,000	\$0	\$35,000
25	EMEMS	20810	DATA PROCESSING SERVICES	\$20,813	\$14,800	\$0	\$0	\$14,800	\$0	\$14,800	\$0	\$14,800
25	EMEMS	20831	DEFIBRILLATOR MAINT & CALIBRAT	\$930	\$4,000	\$0	\$0	\$4,000	\$0	\$1,000	\$0	\$4,000
25	EMEMS	20882	DISTRICT MEDICAL SUPPLIES	\$0	\$1,400	\$0	\$0	\$1,400	\$0	\$0	\$0	\$1,400
25	EMEMS	21017	FLEX GRANT EXPENSE	\$4,014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	EMEMS	21413	LIBRARY	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000
25	EMEMS	21500	MASS CASUALTY SUPPLIES	\$642	\$2,000	\$0	\$0	\$2,000	\$0	\$1,000	\$0	\$2,000
25	EMEMS	21572	MEDICAL SUPPLIES	\$3,883	\$4,000	\$0	\$0	\$4,000	\$2,250	\$4,000	\$0	\$4,000
25	EMEMS	21584	MEMBERSHIP FEES	\$160	\$300	\$0	\$0	\$300	\$110	\$300	\$0	\$300
25	EMEMS	21684	NARCAN LEAVE BEHIND INITIATIVE	\$125	\$47,500	\$12,375	\$0	\$59,875	\$544	\$59,875	\$59,331	\$47,500
25	EMEMS	21809	OPERATING EQUIPMENT EXPENSE	\$0	\$2,330	\$0	\$0	\$2,330	\$20	\$1,247	\$0	\$2,330
25	EMEMS	21815	OPERATIONAL SUSTAINABILITY	\$6,411	\$6,972	\$0	\$0	\$6,972	\$0	\$6,972	\$0	\$6,972
25	EMEMS	21836	OXYGEN TANK REFILLS	\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
25	EMEMS	22043	PRTNG STA & OFFICE SUPPLIES	\$7,977	\$5,000	\$0	\$0	\$5,000	\$958	\$4,538	\$4,042	\$5,000
25	EMEMS	22250	REPAIR OF EQUIPMENT	\$264	\$500	\$0	\$0	\$500	\$88	\$500	\$0	\$500
25	EMEMS	22619	TRAINING MATERIALS	\$730	\$5,000	\$0	\$0	\$5,000	\$1,252	\$5,000	\$0	\$5,000
25	EMEMS	22646	TRAVEL EXPENSE	\$1,106	\$1,500	\$0	\$0	\$1,500	\$435	\$1,106	\$0	\$1,500
25	EMEMS	22736	TELEPHONE	\$5,453	\$1,500	\$0	\$0	\$1,500	\$1,549	\$5,536	\$0	\$1,500
25	EMEMS	22774	VOLUNTEER RECOGNITION	\$3,063	\$2,600	\$1,668	\$0	\$4,268	\$0	\$4,268	\$4,268	\$2,600
25	EMEMS	30016	MEDICATION VENDING PROGRAM	\$28,592	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
25	EMEMS	30949	EMERGENCY VEH OPERATION COURSE	\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$751	\$0	\$2,500
25	EMEMS	31260	INSURANCE	\$4,600	\$4,400	\$0	\$0	\$4,400	\$0	\$4,400	\$0	\$4,800
25	EMEMS	31268	INSURANCE-EMS WORKERS COMP	\$4,600	\$4,600	\$0	\$0	\$4,600	\$0	\$4,600	\$0	\$5,000
25	EMEMS	31960	POS-MEDICAL DIRECTOR	\$30,000	\$40,000	\$0	\$0	\$40,000	\$10,000	\$30,000	\$0	\$40,000
25	EMEMS	32105	PULSEPOINT POS	\$17,871	\$25,000	\$4,129	\$0	\$29,129	\$18,000	\$29,129	\$11,129	\$25,000
25	EMEMS	47470	FLEX GRANT CAPITAL EXPENSE-UTV	\$24,202	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES				\$809,790	\$895,102	\$59,912	\$0	\$955,014	\$239,451	\$982,938	\$75,064	\$878,902

DEPARTMENT: Emergency Management
PROGRAM: Emergency Medical Services

										DEPARTMENTAL CHANGES									
										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
YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5										
25	EMEMS	10009	SALARIES AND WAGES	\$374,100								\$374,100							
25	EMEMS	10027	OVERTIME	\$200								\$200							
25	EMEMS	10072	LIMITED TERM EMPLOYEES	\$11,900								\$11,900							
25	EMEMS	10099	RETIREMENT FUND	\$25,900								\$25,900							
25	EMEMS	10108	SOCIAL SECURITY	\$29,600								\$29,600							
25	EMEMS	10117	HEALTH	\$147,900								\$147,900							
25	EMEMS	10126	HEALTH-RETIREES	\$0								\$0							
25	EMEMS	10153	DENTAL	\$4,200								\$4,200							
25	EMEMS	10171	DISABILITY INSURANCE	\$600								\$600							
25	EMEMS	10180	LIFE INSURANCE	\$100								\$100							
25	EMEMS	10189	WORKERS COMPENSATION	\$13,300								\$13,300							
25	EMEMS	20007	REUNIFICATION TRAINING EXPENSE	\$0								\$0							
25	EMEMS	20112	FALLS PREVENTION	\$30,000								\$30,000							
25	EMEMS	20310	MEDICATION VENDING EXPENSE	\$0								\$0							
25	EMEMS	20612	COMMUNICATION EQUIPMENT REPAIR	\$4,500								\$4,500							
25	EMEMS	20648	CONFERENCES AND TRAINING	\$1,200								\$1,200							
25	EMEMS	20742	CREW CHIEF TRAINING	\$2,500								\$2,500							
25	EMEMS	20808	DATA COLLECTION POINT	\$35,000								\$35,000							
25	EMEMS	20810	DATA PROCESSING SERVICES	\$14,800								\$14,800							
25	EMEMS	20831	DEFIBRILLATOR MAINT & CALIBRAT	\$4,000								\$4,000							
25	EMEMS	20882	DISTRICT MEDICAL SUPPLIES	\$1,400								\$1,400							
25	EMEMS	21017	FLEX GRANT EXPENSE	\$0								\$0							
25	EMEMS	21413	LIBRARY	\$1,000								\$1,000							
25	EMEMS	21500	MASS CASUALTY SUPPLIES	\$2,000								\$2,000							
25	EMEMS	21572	MEDICAL SUPPLIES	\$4,000								\$4,000							
25	EMEMS	21584	MEMBERSHIP FEES	\$300								\$300							
25	EMEMS	21684	NARCAN LEAVE BEHIND INITIATIVE	\$47,500								\$47,500							
25	EMEMS	21809	OPERATING EQUIPMENT EXPENSE	\$2,330								\$2,330							
25	EMEMS	21815	OPERATIONAL SUSTAINABILITY	\$6,972								\$6,972							
25	EMEMS	21836	OXYGEN TANK REFILLS	\$200								\$200							
25	EMEMS	22043	PRTNG STA & OFFICE SUPPLIES	\$5,000								\$5,000							
25	EMEMS	22250	REPAIR OF EQUIPMENT	\$500								\$500							
25	EMEMS	22619	TRAINING MATERIALS	\$5,000								\$5,000							
25	EMEMS	22646	TRAVEL EXPENSE	\$1,500								\$1,500							
25	EMEMS	22736	TELEPHONE	\$1,500								\$1,500							
25	EMEMS	22774	VOLUNTEER RECOGNITION	\$2,600								\$2,600							
25	EMEMS	30016	MEDICATION VENDING PROGRAM	\$20,000								\$20,000							
25	EMEMS	30949	EMERGENCY VEH OPERATION COURSE	\$2,500								\$2,500							
25	EMEMS	31260	INSURANCE	\$4,800								\$4,800							
25	EMEMS	31268	INSURANCE-EMS WORKERS COMP	\$5,000								\$5,000							
25	EMEMS	31960	POS-MEDICAL DIRECTOR	\$40,000								\$40,000							
25	EMEMS	32105	PULSEPOINT POS	\$25,000								\$25,000							
25	EMEMS	47470	FLEX GRANT CAPITAL EXPENSE-UTV	\$0								\$0							
TOTAL EXPENDITURES				\$878,902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$878,902							

DEPARTMENT: Emergency Management
PROGRAM: Emergency Medical Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
25	EMEMS	80134	MEDICATION VENDING REVENUE		\$178,461	\$0	\$0	\$0	\$0	\$47,773	\$47,774	(\$47,773)	\$0
25	EMEMS	81112	ELITE-RUN REPORTING DATA		\$0	\$7,858	\$0	\$0	\$7,858	\$6,687	\$6,687	\$0	\$7,858
25	EMEMS	82316	REUNIFICATION TRAINING DONATE		\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	EMEMS	84890	EMERGENCY MEDICAL SERVICES REV		\$16,423	\$1,000	\$0	\$0	\$1,000	\$100	\$16,587	\$0	\$1,000
25	EMEMS	84892	EMS FLEX GRANT		\$12,661	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	EMEMS	84893	EMS TRAINING REVENUE		\$102	\$500	\$0	\$0	\$500	\$0	\$103	\$0	\$500
25	EMEMS	84895	PULSEPOINT PARTNER REVENUE		\$22,000	\$20,000	\$0	\$0	\$20,000	\$15,000	\$20,000	\$5,000	\$20,000
25	EMEMS	84897	RESCUE 30 - FEE FOR SERVICE		\$0	\$5,180	\$0	\$0	\$5,180	\$0	\$5,180	\$0	\$5,180
25	EMEMS	89105	OPERATING TRANSFER IN-OPIATE		\$0	\$141,438	\$0	\$0	\$141,438	\$0	\$141,438	\$141,438	\$141,438
TOTAL REVENUES					\$237,646	\$175,976	\$0	\$0	\$175,976	\$69,560	\$237,769	\$98,665	\$175,976

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	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
25	EMEMS	80134	MEDICATION VENDING REVENUE		\$0								\$0
25	EMEMS	81112	ELITE-RUN REPORTING DATA		\$7,858								\$7,858
25	EMEMS	82316	REUNIFICATION TRAINING DONATE		\$0								\$0
25	EMEMS	84890	EMERGENCY MEDICAL SERVICES REV		\$1,000								\$1,000
25	EMEMS	84892	EMS FLEX GRANT		\$0								\$0
25	EMEMS	84893	EMS TRAINING REVENUE		\$500								\$500
25	EMEMS	84895	PULSEPOINT PARTNER REVENUE		\$20,000								\$20,000
25	EMEMS	84897	RESCUE 30 - FEE FOR SERVICE		\$5,180								\$5,180
25	EMEMS	89105	OPERATING TRANSFER IN-OPIATE		\$141,438								\$141,438
TOTAL REVENUES					\$175,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,976

BUDGET CARRYFORWARD REQUEST

DEPT: EMERGENCY MANAGEMENT

PROG: EMERGENCY MEDICAL SERVICES

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
EMEMS	20007	REUNIFICATION TRAINING EXPENSE	8,000	8,000			SELF FUNDED		
EMEMS	82316	REUNIFICATION TRAINING DONATE							
EMEMS	20310	MEDICATION VENDING EXPENSE	33,740	(11,706)			SELF FUNDED	RES-325	
EMEMS	80134	MEDICATION VENDING REVENUE				(47,773)		RES-326	
EMEMS	21684	NARCAN LEAVE BEHIND INITIATIVE	59,875	59,331			SELF FUNDED		
EMEMS	89105	OPERATING TRANSFER IN-OPIATE			141,438	141,438			
EMEMS	32105	PULSEPOINT POS	29,129	11,129			SELF FUNDED		
EMEMS	84895	PULSEPOINT PARTNER REVENUE			20,000	5,000			
EMEMS	22043	PRTNG STA & OFFICE SUPPLIES	5,000	4,042			OPERATING		Division has determined that we will spend these funds on protocol printing every 3 years. Carry forward will allow us to keep budget the same with increased spending once every three years. this item supports our volunteer EMS personnel thru training and activity support. We are looking to use to assist with future initiatives and have been cautious to utilize as best to serve the volunteers.
EMEMS	22774	VOLUNTEER RECOGNITION	4,268	4,268			OPERATING		
			140,012	75,064	161,438	98,665			

DEPARTMENT: Emergency Management
 DIVISION: Capital Projects

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 2,959,637	\$ 0	\$ 1,873,517	\$ 0	\$ 1,873,517	\$ 175,810	\$ 1,873,517	\$ 1,690,137	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 2,959,637	\$ 0	\$ 1,873,517	\$ 0	\$ 1,873,517	\$ 175,810	\$ 1,873,517	\$ 1,690,137	\$ 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	1,800,000	0	1,684,375	0	1,684,375	0	1,684,375	1,684,375	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 1,800,000	\$ 0	\$ 1,684,375	\$ 0	\$ 1,684,375	\$ 0	\$ 1,684,375	\$ 1,684,375	\$ 0
NET COST (BORROWING & LEVY):	\$ 1,159,637	\$ 0	\$ 189,142	\$ 0	\$ 189,142	\$ 175,810	\$ 189,142	\$ 5,762	\$ 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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 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	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2024	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
25	CPEMRMGT	57383	EMERGENCY MANAGEMNT RELOCATION	C	\$1,530,187	\$0	\$254,968	\$0	\$254,968	\$65,080	\$254,968	\$189,888	\$0
25	CPEMRMGT	58018	VEHICLE REPLACEMENT	C	\$0	\$0	\$48,000	\$0	\$48,000	\$40,430	\$48,000	\$0	\$0
25	CPEMRMGT	58622	SIREN SYSTEM REPLACEMENT	C	\$1,429,450	\$0	\$1,570,550	\$0	\$1,570,550	\$70,301	\$1,570,550	\$1,500,249	\$0
TOTAL EXPENDITURES					\$2,959,637	\$0	\$1,873,517	\$0	\$1,873,517	\$175,810	\$1,873,517	\$1,690,137	\$0

DEPARTMENT: Emergency Management
 PROGRAM: Capital Projects

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
25	CPEMRMGT	57383	EMERGENCY MANAGEMNT RELOCATION	C	\$0								\$0
25	CPEMRMGT	58018	VEHICLE REPLACEMENT	C	\$0								\$0
25	CPEMRMGT	58622	SIREN SYSTEM REPLACEMENT	C	\$0								\$0
TOTAL EXPENDITURES					\$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	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2024	2024	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
25	CPEMRMG	84974	BORROWING PROCEEDS	C	\$1,800,000	\$0	\$1,684,375	\$0	\$1,684,375	\$0	\$1,684,375	\$1,684,375	\$0
TOTAL REVENUES					\$1,800,000	\$0	\$1,684,375	\$0	\$1,684,375	\$0	\$1,684,375	\$1,684,375	\$0

DEPARTMENT: Emergency Management
 PROGRAM: Capital Projects

			DEPARTMENTAL CHANGES									
YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
25	CPEMRMGT	84974	BORROWING PROCEEDS	\$0								\$0
TOTAL REVENUES				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BUDGET CARRYFORWARD REQUEST

DEPT: EMERGENCY MANAGEMENT

PROG: CAPITAL PROJECTS

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
CPEMRMGT	57383	EMERGENCY MANAGEMNT RELOCATION	254,968	189,888			CAPITAL		
CPEMRMGT	58622	SIREN SYSTEM REPLACEMENT	1,570,550	1,500,249			CAPITAL		
CPEMRMGT	84974	BORROWING PROCEEDS			1,684,375	1,684,375	CAPITAL		
			1,825,517	1,690,137	1,684,375	1,684,375			