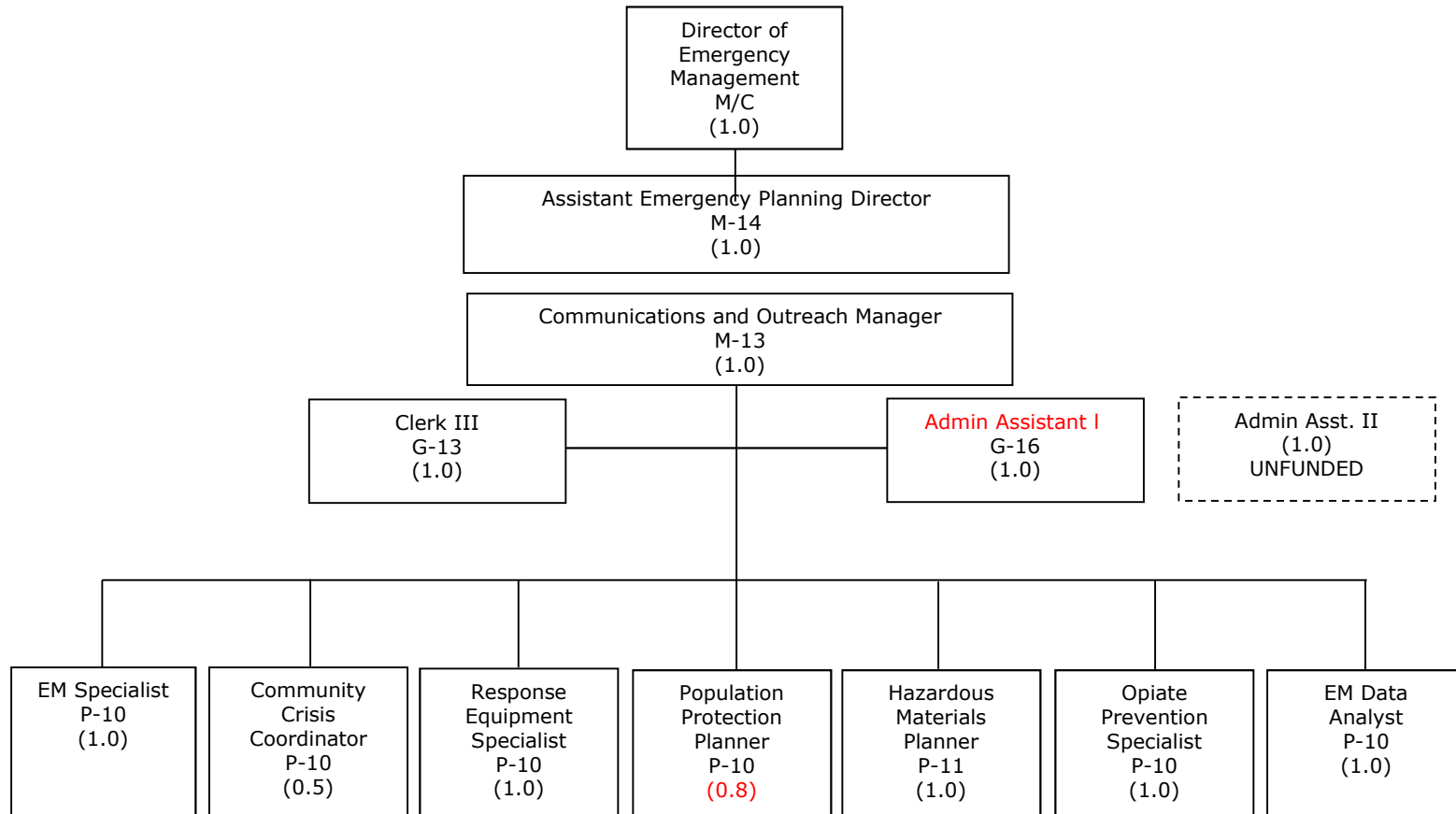


Dane County Emergency Management Org Chart (2024/2025)



UPDATED 8/28/25

COUNTY OF DANE						
BUDGETED POSITIONS						
CLASSIFICATION TITLE	RANGE	2024	2025	MOD 2025	2026	
					BASE	REQUEST
<u>EMERGENCY MANAGEMENT</u>						
<u>EMERGENCY PLANNING</u>						
DIRECTOR OF EMERGENCY MANAGEMENT	MC	1.000	1.000	1.000	1.000	1.000
ASSISTANT EMERGENCY PLANNING DIRECTOR	M 14	1.000	1.000	1.000	1.000	1.000
EMERGENCY COMMUNICATION AND OUTREACH MANAGER	M 13	1.000	1.000	1.000	1.000	1.000
CRISIS TEAM COORDINATOR	P 10	0.500	0.500	0.500	0.500	0.500
POPULATION PROT PLANNER	P 10	1.000	1.000	1.000	1.000	0.800
RESPONSE EQUIPMENT SPECIALIST	P 10	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000	1.000
EMERGENCY PLANNING SUBTOTAL		6.500	6.500	6.500	6.500	6.300
<u>HAZARDOUS MATERIALS PLANNING</u>						
HAZARDOUS MATERIALS PLANNER	P 11	0.000 ⁴⁸⁻⁰¹	0.000 ⁴⁸⁻⁰¹	1.000 ⁴⁸⁻⁰¹	1.000 ⁴⁸⁻⁰¹	1.000 ⁴⁸⁻⁰¹
HAZARDOUS MATERIALS PLANNER	P 10	1.000 ⁴⁸⁻⁰¹	1.000 ⁴⁸⁻⁰¹	0.000 ⁴⁸⁻⁰¹	0.000 ⁴⁸⁻⁰¹	0.000 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
HAZARDOUS MATERIALS PLANNING SUBTOTAL		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
EMERGENCY MANAGEMENT SPECIALIST	P 10	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
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000
EMERGENCY MEDICAL SERVICES SUBTOTAL		4.000	4.000	4.000	4.000	4.000
EMERGENCY MANAGEMENT TOTAL		12.500	12.500	12.500	12.500	12.300

updated 8/21/25

**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
<p>Mission:</p> <p>Provide support and assistance to individuals, agencies, and local governments to effectively plan for and manage hazards associated with major emergencies and disasters.</p>								
<p>Description:</p> <p>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.</p>								
	Actual 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,113,773	\$1,130,200	\$0	\$0	\$1,130,200	\$327,016	\$1,202,343	\$1,146,220
Operating Expenses	\$466,041	\$117,609	\$0	\$0	\$117,609	\$16,158	\$139,223	\$116,609
Contractual Services	\$76,616	\$107,600	\$0	\$0	\$107,600	\$65,249	\$95,287	\$100,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,656,430	\$1,355,409	\$0	\$0	\$1,355,409	\$408,423	\$1,436,853	\$1,363,429
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$580,915	\$286,195	\$0	\$0	\$286,195	\$6,000	\$291,879	\$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	\$467	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$581,381	\$286,195	\$0	\$0	\$286,195	\$6,000	\$291,879	\$286,195
GPR SUPPORT	\$1,075,048	\$1,069,214			\$1,069,214			\$1,077,234
F.T.E. STAFF	6.500	6.500					6.500	6.300

Dept:	Emergency Management	48							Fund Name:	General Fund
Prgm:	Emergency Planning	224/00							Fund No.:	1110
	2026	Net Decision Items							2026 Requested	
DI#	Base	01	02	03	04	05	06	07	Budget	
PROGRAM EXPENDITURES										
Personnel Costs	\$1,174,000	(\$27,780)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,146,220	
Operating Expenses	\$117,609	(\$1,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$116,609	
Contractual Services	\$100,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,600	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,392,209	(\$28,780)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,363,429	
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	\$1,106,014	(\$28,780)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,077,234	
F.T.E. STAFF	6.500	(0.200)	0.000	0.000	0.000	0.000	0.000	0.000	6.300	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support	
2026 BUDGET BASE		\$1,392,209	\$286,195	\$1,106,014	
DI #	EMRG-EMPL-1	4% Reduction			
DEPT	Reduce Printing Stationary and Office expenditure by \$1000 in order to meet a portion of the Department's 4% GPR reduction target. Reduce vacant Population Protection Planner from 1 FTE to .8FTE		(\$28,780)	\$0	(\$28,780)
EXEC					\$0
ADOPTED					\$0
NET DI #		EMRG-EMPL-1	(\$28,780)	\$0	(\$28,780)
2026 REQUESTED BUDGET		\$1,363,429	\$286,195	\$1,077,234	

DEPARTMENT: Emergency Management
PROGRAM: Emergency Planning

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,113,773	\$ 1,130,200	\$ 0	\$ 0	\$ 1,130,200	\$ 327,016	\$ 1,202,343	\$ 0	\$ 1,174,000
OPERATING EXPENSE	466,041	117,609	0	0	117,609	16,158	139,223	0	117,609
CONTRACTUAL SERVICES	76,616	107,600	0	0	107,600	65,249	95,287	0	100,600
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,656,430	\$ 1,355,409	\$ 0	\$ 0	\$ 1,355,409	\$ 408,423	\$ 1,436,853	\$ 0	\$ 1,392,209
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	580,915	286,195	0	0	286,195	6,000	291,879	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	467	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 581,381	\$ 286,195	\$ 0	\$ 0	\$ 286,195	\$ 6,000	\$ 291,879	\$ 0	\$ 286,195
NET COST:	\$ 1,075,048	\$ 1,069,214	\$ 0	\$ 0	\$ 1,069,214	\$ 402,423	\$ 1,144,974	\$ 0	\$ 1,106,014

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	\$ 1,174,000	\$ (27,780)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,146,220
OPERATING EXPENSE	117,609	(1,000)	0	0	0	0	0	0	116,609
CONTRACTUAL SERVICES	100,600	0	0	0	0	0	0	0	100,600
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,392,209	\$ (28,780)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,363,429
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:	\$ 1,106,014	\$ (28,780)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,077,234

DEPARTMENT: Emergency Management
PROGRAM: Emergency Planning

				C A P B D	2024 EXPENDITURES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
26	EMEMRPLN	10009	SALARIES AND WAGES		\$759,177	\$759,100	\$0	\$0	\$759,100	\$181,454	\$816,658	\$0	\$751,500
26	EMEMRPLN	10027	OVERTIME		\$9,024	\$0	\$0	\$0	\$0	\$19	\$9,040	\$0	\$0
26	EMEMRPLN	10099	RETIREMENT FUND		\$31,004	\$52,800	\$0	\$0	\$52,800	\$8,493	\$54,359	\$0	\$52,300
26	EMEMRPLN	10108	SOCIAL SECURITY		\$56,415	\$58,100	\$0	\$0	\$58,100	\$13,364	\$62,791	\$0	\$57,500
26	EMEMRPLN	10117	HEALTH		\$155,461	\$235,500	\$0	\$0	\$235,500	\$62,601	\$189,633	\$0	\$231,900
26	EMEMRPLN	10126	HEALTH-RETIREEES		\$80,000	\$11,000	\$0	\$0	\$11,000	\$58,997	\$58,997	\$0	\$69,200
26	EMEMRPLN	10153	DENTAL		\$8,234	\$11,400	\$0	\$0	\$11,400	\$2,047	\$8,678	\$0	\$9,800
26	EMEMRPLN	10171	DISABILITY INSURANCE		\$0	\$0	\$0	\$0	\$0	\$19	\$0	\$0	\$0
26	EMEMRPLN	10180	LIFE INSURANCE		\$173	\$200	\$0	\$0	\$200	\$22	\$87	\$0	\$100
26	EMEMRPLN	10185	FSA ADMINISTRATION FEE		\$186	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
26	EMEMRPLN	10189	WORKERS COMPENSATION		\$14,100	\$1,900	\$0	\$0	\$1,900	\$0	\$1,900	\$0	\$1,500
26	EMEMRPLN	20648	CONFERENCES AND TRAINING		\$2,933	\$1,800	\$0	\$0	\$1,800	\$1,140	\$1,800	\$0	\$1,800
26	EMEMRPLN	20948	EMERGENCY SUPPLIES		\$1,129	\$500	\$0	\$0	\$500	\$1,682	\$3,082	\$0	\$500
26	EMEMRPLN	21015	FEMA DR-4520 COVID GRANT EXP		\$328,805	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	EMEMRPLN	21584	MEMBERSHIP FEES		\$717	\$200	\$0	\$0	\$200	\$414	\$414	\$0	\$200
26	EMEMRPLN	21809	OPERATING EQUIPMENT EXPENSE		\$8,182	\$4,487	\$0	\$0	\$4,487	\$341	\$4,487	\$0	\$4,487
26	EMEMRPLN	22043	PRTNG STA & OFFICE SUPPLIES		\$6,061	\$6,000	\$0	\$0	\$6,000	\$1,038	\$5,881	\$0	\$6,000
26	EMEMRPLN	22250	REPAIR OF EQUIPMENT		\$1,752	\$3,000	\$0	\$0	\$3,000	\$435	\$3,000	\$0	\$3,000
26	EMEMRPLN	22302	SANDBAG EXPENDITURES		\$1,260	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
26	EMEMRPLN	22390	SIREN SYSTEM REPAIRS		\$71,500	\$71,500	\$0	\$0	\$71,500	\$0	\$71,500	\$0	\$71,500
26	EMEMRPLN	22391	SIREN SYSTEM PREVENTIVE MAINT		\$19,321	\$15,822	\$0	\$0	\$15,822	\$2,500	\$15,822	\$0	\$15,822
26	EMEMRPLN	22435	SOFTWARE MAINTENANCE		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
26	EMEMRPLN	22646	TRAVEL EXPENSE		\$278	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$700
26	EMEMRPLN	22736	TELEPHONE		\$13,282	\$5,600	\$0	\$0	\$5,600	\$6,435	\$17,034	\$0	\$5,600
26	EMEMRPLN	22756	VEHICLE MAINTNANCE & OPERATION		\$10,821	\$2,000	\$0	\$0	\$2,000	\$2,173	\$9,503	\$0	\$2,000
26	EMEMRPLN	30639	COMPUTER AIDED DISPATCH SUPPRT		\$995	\$6,000	\$0	\$0	\$6,000	\$249	\$6,000	\$0	\$6,000
26	EMEMRPLN	31260	INSURANCE		\$10,200	\$11,300	\$0	\$0	\$11,300	\$0	\$11,300	\$0	\$4,300
26	EMEMRPLN	32328	SECURITY SYSTEM MAINT CONTRACT		\$420	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
26	EMEMRPLN	32782	WARNING SYSTEM SUPPORT		\$65,000	\$89,800	\$0	\$0	\$89,800	\$65,000	\$77,487	\$0	\$89,800
TOTAL EXPENDITURES					\$1,656,430	\$1,355,409	\$0	\$0	\$1,355,409	\$408,423	\$1,436,853	\$0	\$1,392,209

DEPARTMENT: Emergency Management
PROGRAM: Emergency Planning

				C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
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
26	EMEMRPLN	10009	SALARIES AND WAGES	\$751,500	(\$18,038)								\$733,462
26	EMEMRPLN	10027	OVERTIME	\$0									\$0
26	EMEMRPLN	10099	RETIREMENT FUND	\$52,300	(\$1,254)								\$51,046
26	EMEMRPLN	10108	SOCIAL SECURITY	\$57,500	(\$1,380)								\$56,120
26	EMEMRPLN	10117	HEALTH	\$231,900	(\$6,743)								\$225,157
26	EMEMRPLN	10126	HEALTH-RETIREES	\$69,200									\$69,200
26	EMEMRPLN	10153	DENTAL	\$9,800	(\$365)								\$9,435
26	EMEMRPLN	10171	DISABILITY INSURANCE	\$0									\$0
26	EMEMRPLN	10180	LIFE INSURANCE	\$100									\$100
26	EMEMRPLN	10185	FSA ADMINISTRATION FEE	\$200									\$200
26	EMEMRPLN	10189	WORKERS COMPENSATION	\$1,500									\$1,500
26	EMEMRPLN	20648	CONFERENCES AND TRAINING	\$1,800									\$1,800
26	EMEMRPLN	20948	EMERGENCY SUPPLIES	\$500									\$500
26	EMEMRPLN	21015	FEMA DR-4520 COVID GRANT EXP	\$0									\$0
26	EMEMRPLN	21584	MEMBERSHIP FEES	\$200									\$200
26	EMEMRPLN	21809	OPERATING EQUIPMENT EXPENSE	\$4,487									\$4,487
26	EMEMRPLN	22043	PRTNG STA & OFFICE SUPPLIES	\$6,000	(\$1,000)								\$5,000
26	EMEMRPLN	22250	REPAIR OF EQUIPMENT	\$3,000									\$3,000
26	EMEMRPLN	22302	SANDBAG EXPENDITURES	\$5,000									\$5,000
26	EMEMRPLN	22390	SIREN SYSTEM REPAIRS	\$71,500									\$71,500
26	EMEMRPLN	22391	SIREN SYSTEM PREVENTIVE MAINT	\$15,822									\$15,822
26	EMEMRPLN	22435	SOFTWARE MAINTENANCE	\$1,000									\$1,000
26	EMEMRPLN	22646	TRAVEL EXPENSE	\$700									\$700
26	EMEMRPLN	22736	TELEPHONE	\$5,600									\$5,600
26	EMEMRPLN	22756	VEHICLE MAINTNANCE & OPERATION	\$2,000									\$2,000
26	EMEMRPLN	30639	COMPUTER AIDED DISPATCH SUPPRT	\$6,000									\$6,000
26	EMEMRPLN	31260	INSURANCE	\$4,300									\$4,300
26	EMEMRPLN	32328	SECURITY SYSTEM MAINT CONTRACT	\$500									\$500
26	EMEMRPLN	32782	WARNING SYSTEM SUPPORT	\$89,800									\$89,800
TOTAL EXPENDITURES				\$1,392,209	(\$28,780)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,363,429

DEPARTMENT: Emergency Management
PROGRAM: Emergency Planning

				C A P B D	2024 REVENUES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
YR	ORG CODE	OBJECT	DESCRIPTION										
26	EMEMRPLN	80021	FEMA DR-4520 COVID GRANT REV		\$328,805	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	EMEMRPLN	80331	SIREN SITE LICENSE REVENUE		\$18,000	\$18,000	\$0	\$0	\$18,000	\$6,000	\$23,684	\$0	\$18,000
26	EMEMRPLN	81800	EMERGENCY PLANNING REVENUE		\$234,109	\$268,195	\$0	\$0	\$268,195	\$0	\$268,195	\$0	\$268,195
26	EMEMRPLN	82970	MISCELLANEOUS GENERAL REVENUE		\$467	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$581,381	\$286,195	\$0	\$0	\$286,195	\$6,000	\$291,879	\$0	\$286,195

DEPARTMENT: Emergency Management
PROGRAM: Emergency Planning

				C A P B D	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	
26	EMEMRPLN	80021	FEMA DR-4520 COVID GRANT REV		\$0									\$0
26	EMEMRPLN	80331	SIREN SITE LICENSE REVENUE		\$18,000									\$18,000
26	EMEMRPLN	81800	EMERGENCY PLANNING REVENUE	\$268,195									\$268,195	
26	EMEMRPLN	82970	MISCELLANEOUS GENERAL REVENUE	\$0									\$0	
TOTAL REVENUES				\$286,195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$286,195	

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Emergency Management		3. DEPT. NO. 48		5. FUND NAME General Fund	
2. PROGRAM Emergency Planning		4. PROGRAM NO. 224/00		6. FUND NO. 1110	
7. DECISION ITEM TITLE		8. BUDGETED POSITION CHANGES			
4% Reduction		POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER		697	Population Protection Planner	-0.200	1/1/2026
EMRG-EMPL-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Reduce Printing Stationary and Office expenditure by \$1000 in order to meet a portion of the Department's 4% GPR reduction target. Reduce vacant Population Protection Planner from 1 FTE to .8FTE					
		TOTAL REQUESTED FTE CHANGE		-0.200	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Reduce Printing Stationary and Office expenditure by \$1000 in order to meet a portion of the Department's 4% GPR reduction target. Planner position.2 FTE will create a \$27780 reduction.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS (\$27,780)		
			OPERATING EXPENSE (\$1,000)		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE (\$28,780)		
			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 (\$28,780)		
(b) What are the consequences of not funding this request?					
NA					
(c) What savings/productivity improvements will result from approval of this request?					
NA					

1. DEPARTMENT		Emergency Management		3. DEPT. NO.		48		5. FUND NAME		General Fund	
2. PROGRAM		Emergency Planning		4. PROGRAM NO.		224/00		6. FUND NO.		1110	
7. DECISION ITEM TITLE						9. DECISION ITEM NUMBER					
4% Reduction						EMRG-EMPL-1					
13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION											
POSITION#		TITLE		UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT				
697		Population Protection Planner		P	10						
14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)											
				697							
BASE SALARY		Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.		(\$18,038)							
LONGEVITY											
INCENTIVE											
RETIREMENT											
FICA		For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N. and O to give a short description of each item included.		(1,254)							
HEALTH				(1,380)							
DENTAL				(6,743)							
DISABILITY				(365)							
LIFE											
WORKERS COMP		Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.									
PROTECTIVE											
TOOL ALL.											
BAR DUES											
UNIFORMS											
SALARY SAVGS											
CONF & TRNG											
SUPPLIES											
ITEMS UNDER \$2,500											
TELEPHONE											
TRAVEL											
CAPITAL											
OTHER											
		TOTAL EXPENSES		(\$27,780)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION		Source 1:									
		Source 2:									
		Source 3:									
		Source 4:									
		Source 5:									
		TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BUDGET CARRYFORWARD REQUEST

DEPT: EMERGENCY MANAGEMENT

PROG: EMERGENCY PLANNING

			EXPENDITURES		REVENUES				
ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
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 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$607,431	\$608,000	\$0	\$0	\$608,000	\$173,585	\$646,528	\$667,200
Operating Expenses	\$476,151	\$237,202	\$61,303	\$0	\$298,505	\$65,952	\$307,770	\$187,902
Contractual Services	\$66,000	\$97,300	\$2,129	\$0	\$99,429	\$35,364	\$97,389	\$94,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,149,581	\$942,502	\$63,432	\$0	\$1,005,934	\$274,901	\$1,051,687	\$949,402
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$121,329	\$14,538	\$0	\$0	\$14,538	\$0	\$13,716	\$11,450
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	\$209,879	\$20,000	\$0	\$0	\$20,000	\$83,686	\$20,000	\$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	\$153,813	\$141,438	\$0	\$0	\$141,438	\$0	\$141,438	\$141,438
TOTAL	\$485,021	\$175,976	\$0	\$0	\$175,976	\$83,686	\$175,154	\$172,888
GPR SUPPORT	\$664,560	\$766,526			\$829,958			\$776,514
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
	2026	Net Decision Items							2026 Requested	
DI#	Base	01	02	03	04	05	06	07	Budget	
PROGRAM EXPENDITURES										
Personnel Costs	\$667,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$667,200	
Operating Expenses	\$237,202	(\$49,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$187,902	
Contractual Services	\$94,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,300	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$998,702	(\$49,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$949,402	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$14,538	(\$3,088)	\$0	\$0	\$0	\$0	\$0	\$0	\$11,450	
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	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	
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	\$141,438	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$141,438	
TOTAL	\$175,976	(\$3,088)	\$0	\$0	\$0	\$0	\$0	\$0	\$172,888	
GPR SUPPORT	\$822,726	(\$46,212)	\$0	\$0	\$0	\$0	\$0	\$0	\$776,514	
F.T.E. STAFF	4.000	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
2026 BUDGET BASE				\$998,702	\$175,976	\$822,726
DI #	EMRG-EMS-1	4% Reduction				
DEPT	Reduce operating lines to meet the Department's 4% GPR reduction.			(\$49,300)	(\$3,088)	(\$46,212)
EXEC						\$0
ADOPTED						\$0
		NET DI #	EMRG-EMS-1	(\$49,300)	(\$3,088)	(\$46,212)
2026 REQUESTED BUDGET				\$949,402	\$172,888	\$776,514

DEPARTMENT: Emergency Management
PROGRAM: Emergency Medical Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 607,431	\$ 608,000	\$ 0	\$ 0	\$ 608,000	\$ 173,585	\$ 646,528	\$ 0	\$ 667,200
OPERATING EXPENSE	476,151	237,202	61,303	0	298,505	65,952	307,770	76,410	237,202
CONTRACTUAL SERVICES	66,000	97,300	2,129	0	99,429	35,364	97,389	9,129	94,300
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,149,581	\$ 942,502	\$ 63,432	\$ 0	\$ 1,005,934	\$ 274,901	\$ 1,051,687	\$ 85,539	\$ 998,702
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	121,329	14,538	0	0	14,538	0	13,716	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	209,879	20,000	0	0	20,000	83,686	20,000	(63,686)	20,000
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	153,813	141,438	0	0	141,438	0	141,438	141,438	141,438
TOTAL PROGRAM REVENUES	\$ 485,021	\$ 175,976	\$ 0	\$ 0	\$ 175,976	\$ 83,686	\$ 175,154	\$ 77,752	\$ 175,976
NET COST:	\$ 664,560	\$ 766,526	\$ 63,432	\$ 0	\$ 829,958	\$ 191,215	\$ 876,533	\$ 7,787	\$ 822,726

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	\$ 667,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 667,200
OPERATING EXPENSE	237,202	(49,300)	0	0	0	0	0	0	187,902
CONTRACTUAL SERVICES	94,300	0	0	0	0	0	0	0	94,300
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 998,702	\$ (49,300)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 949,402
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	14,538	(3,088)	0	0	0	0	0	0	11,450
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	\$ (3,088)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 172,888
NET COST:	\$ 822,726	\$ (46,212)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 776,514

DEPARTMENT: Emergency Management
PROGRAM: Emergency Medical Services

				C A P B D	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
YR	ORG CODE	OBJECT	DESCRIPTION	2024 EXPENDITURES								
26	EMEMS	10009	SALARIES AND WAGES	\$401,087	\$374,100	\$0	\$0	\$374,100	\$99,553	\$390,933	\$0	\$380,100
26	EMEMS	10027	OVERTIME	\$7,351	\$200	\$0	\$0	\$200	\$212	\$7,351	\$0	\$200
26	EMEMS	10072	LIMITED TERM EMPLOYEES	\$4,990	\$11,900	\$0	\$0	\$11,900	\$608	\$4,928	\$0	\$11,900
26	EMEMS	10099	RETIREMENT FUND	\$28,333	\$26,100	\$0	\$0	\$26,100	\$6,967	\$27,673	\$0	\$26,500
26	EMEMS	10108	SOCIAL SECURITY	\$30,935	\$29,600	\$0	\$0	\$29,600	\$7,202	\$30,521	\$0	\$30,000
26	EMEMS	10117	HEALTH	\$128,436	\$147,900	\$0	\$0	\$147,900	\$57,567	\$166,213	\$0	\$200,200
26	EMEMS	10153	DENTAL	\$4,710	\$4,200	\$0	\$0	\$4,200	\$1,310	\$5,017	\$0	\$5,500
26	EMEMS	10171	DISABILITY INSURANCE	\$542	\$600	\$0	\$0	\$600	\$154	\$542	\$0	\$600
26	EMEMS	10180	LIFE INSURANCE	\$47	\$100	\$0	\$0	\$100	\$12	\$50	\$0	\$100
26	EMEMS	10189	WORKERS COMPENSATION	\$1,000	\$13,300	\$0	\$0	\$13,300	\$0	\$13,300	\$0	\$12,100
26	EMEMS	20007	REUNIFICATION TRAINING EXPENSE	\$6,661	\$0	\$1,339	\$0	\$1,339	\$0	\$1,339	\$0	\$0
26	EMEMS	20112	FALLS PREVENTION	\$30,000	\$30,000	\$0	\$0	\$30,000	\$6,500	\$30,000	\$0	\$30,000
26	EMEMS	20310	MEDICATION VENDING EXPENSE	\$183,655	\$0	\$59,964	\$0	\$59,964	\$36,464	\$59,964	\$23,500	\$0
26	EMEMS	20612	COMMUNICATION EQUIPMENT REPAIR	\$722	\$4,500	\$0	\$0	\$4,500	\$0	\$2,893	\$0	\$4,500
26	EMEMS	20648	CONFERENCES AND TRAINING	\$3,269	\$1,200	\$0	\$0	\$1,200	\$1,921	\$1,200	\$0	\$1,200
26	EMEMS	20742	CREW CHIEF TRAINING	\$444	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
26	EMEMS	20808	DATA COLLECTION POINT	\$35,000	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000
26	EMEMS	20810	DATA PROCESSING SERVICES	\$10,059	\$14,800	\$0	\$0	\$14,800	\$8,867	\$16,291	\$0	\$14,800
26	EMEMS	20831	DEFIBRILLATOR MAINT & CALIBRAT	\$87	\$4,000	\$0	\$0	\$4,000	\$109	\$4,000	\$0	\$4,000
26	EMEMS	20882	DISTRICT MEDICAL SUPPLIES	\$78	\$1,400	\$0	\$0	\$1,400	\$222	\$1,400	\$0	\$1,400
26	EMEMS	21017	FLEX GRANT EXPENSE	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	EMEMS	21133	HARM REDUCTION VENDING MACHINE	\$109,964	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	EMEMS	21413	LIBRARY	\$180	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
26	EMEMS	21500	MASS CASUALTY SUPPLIES	\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
26	EMEMS	21572	MEDICAL SUPPLIES	\$7,848	\$4,000	\$0	\$0	\$4,000	\$984	\$4,000	\$0	\$4,000
26	EMEMS	21584	MEMBERSHIP FEES	\$110	\$300	\$0	\$0	\$300	\$65	\$300	\$0	\$300
26	EMEMS	21684	NARCAN LEAVE BEHIND INITIATIVE	\$60,008	\$47,500	\$0	\$0	\$47,500	\$228	\$47,500	\$47,272	\$47,500
26	EMEMS	21809	OPERATING EQUIPMENT EXPENSE	\$540	\$2,230	\$0	\$0	\$2,230	\$0	\$2,230	\$0	\$2,230
26	EMEMS	21815	OPERATIONAL SUSTAINABILITY	\$1,197	\$6,972	\$0	\$0	\$6,972	\$7,696	\$6,972	\$0	\$6,972
26	EMEMS	21836	OXYGEN TANK REFILLS	\$112	\$200	\$0	\$0	\$200	\$25	\$200	\$0	\$200
26	EMEMS	22043	PRTNG STA & OFFICE SUPPLIES	\$9,342	\$5,000	\$0	\$0	\$5,000	\$1,862	\$12,037	\$3,138	\$5,000
26	EMEMS	22250	REPAIR OF EQUIPMENT	\$88	\$500	\$0	\$0	\$500	\$0	\$195	\$0	\$500
26	EMEMS	22619	TRAINING MATERIALS	\$4,580	\$5,000	\$0	\$0	\$5,000	\$196	\$4,919	\$0	\$5,000
26	EMEMS	22646	TRAVEL EXPENSE	\$1,135	\$1,500	\$0	\$0	\$1,500	\$0	\$1,135	\$0	\$1,500
26	EMEMS	22736	TELEPHONE	\$5,029	\$0	\$0	\$0	\$0	\$713	\$3,095	\$0	\$0
26	EMEMS	22774	VOLUNTEER RECOGNITION	\$2,542	\$2,600	\$0	\$0	\$2,600	\$100	\$2,600	\$2,500	\$2,600
26	EMEMS	30016	MEDICATION VENDING PROGRAM	\$0	\$20,000	\$0	\$0	\$20,000	\$17,364	\$20,000	\$0	\$20,000
26	EMEMS	30949	EMERGENCY VEH OPERATION COURSE	\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$460	\$0	\$2,500
26	EMEMS	31260	INSURANCE	\$4,400	\$4,800	\$0	\$0	\$4,800	\$0	\$4,800	\$0	\$1,800
26	EMEMS	31268	INSURANCE-EMS WORKERS COMP	\$4,600	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
26	EMEMS	31960	POS-MEDICAL DIRECTOR	\$30,000	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000	\$0	\$40,000
26	EMEMS	32105	PULSEPOINT POS	\$27,000	\$25,000	\$2,129	\$0	\$27,129	\$18,000	\$27,129	\$9,129	\$25,000
TOTAL EXPENDITURES				\$1,149,581	\$942,502	\$63,432	\$0	\$1,005,934	\$274,901	\$1,051,687	\$85,539	\$998,702

DEPARTMENT: Emergency Management
PROGRAM: Emergency Medical Services

				C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
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
26	EMEMS	10009	SALARIES AND WAGES	\$380,100									\$380,100
26	EMEMS	10027	OVERTIME	\$200									\$200
26	EMEMS	10072	LIMITED TERM EMPLOYEES	\$11,900									\$11,900
26	EMEMS	10099	RETIREMENT FUND	\$26,500									\$26,500
26	EMEMS	10108	SOCIAL SECURITY	\$30,000									\$30,000
26	EMEMS	10117	HEALTH	\$200,200									\$200,200
26	EMEMS	10153	DENTAL	\$5,500									\$5,500
26	EMEMS	10171	DISABILITY INSURANCE	\$600									\$600
26	EMEMS	10180	LIFE INSURANCE	\$100									\$100
26	EMEMS	10189	WORKERS COMPENSATION	\$12,100									\$12,100
26	EMEMS	20007	REUNIFICATION TRAINING EXPENSE	\$0									\$0
26	EMEMS	20112	FALLS PREVENTION	\$30,000	(\$30,000)								\$0
26	EMEMS	20310	MEDICATION VENDING EXPENSE	\$0									\$0
26	EMEMS	20612	COMMUNICATION EQUIPMENT REPAIR	\$4,500									\$4,500
26	EMEMS	20648	CONFERENCES AND TRAINING	\$1,200									\$1,200
26	EMEMS	20742	CREW CHIEF TRAINING	\$2,500	(\$1,500)								\$1,000
26	EMEMS	20808	DATA COLLECTION POINT	\$100,000									\$100,000
26	EMEMS	20810	DATA PROCESSING SERVICES	\$14,800	(\$14,800)								\$0
26	EMEMS	20831	DEFIBRILLATOR MAINT & CALIBRAT	\$4,000									\$4,000
26	EMEMS	20882	DISTRICT MEDICAL SUPPLIES	\$1,400									\$1,400
26	EMEMS	21017	FLEX GRANT EXPENSE	\$0									\$0
26	EMEMS	21133	HARM REDUCTION VENDING MACHINE	\$0									\$0
26	EMEMS	21413	LIBRARY	\$1,000	(\$1,000)								\$0
26	EMEMS	21500	MASS CASUALTY SUPPLIES	\$2,000									\$2,000
26	EMEMS	21572	MEDICAL SUPPLIES	\$4,000									\$4,000
26	EMEMS	21584	MEMBERSHIP FEES	\$300									\$300
26	EMEMS	21684	NARCAN LEAVE BEHIND INITIATIVE	\$47,500									\$47,500
26	EMEMS	21809	OPERATING EQUIPMENT EXPENSE	\$2,230									\$2,230
26	EMEMS	21815	OPERATIONAL SUSTAINABILITY	\$6,972									\$6,972
26	EMEMS	21836	OXYGEN TANK REFILLS	\$200									\$200
26	EMEMS	22043	PRTNG STA & OFFICE SUPPLIES	\$5,000	(\$2,000)								\$3,000
26	EMEMS	22250	REPAIR OF EQUIPMENT	\$500									\$500
26	EMEMS	22619	TRAINING MATERIALS	\$5,000									\$5,000
26	EMEMS	22646	TRAVEL EXPENSE	\$1,500									\$1,500
26	EMEMS	22736	TELEPHONE	\$0									\$0
26	EMEMS	22774	VOLUNTEER RECOGNITION	\$2,600									\$2,600
26	EMEMS	30016	MEDICATION VENDING PROGRAM	\$20,000									\$20,000
26	EMEMS	30949	EMERGENCY VEH OPERATION COURSE	\$2,500									\$2,500
26	EMEMS	31260	INSURANCE	\$1,800									\$1,800
26	EMEMS	31268	INSURANCE-EMS WORKERS COMP	\$5,000									\$5,000
26	EMEMS	31960	POS-MEDICAL DIRECTOR	\$40,000									\$40,000
26	EMEMS	32105	PULSEPOINT POS	\$25,000									\$25,000
TOTAL EXPENDITURES				\$998,702	(\$49,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$949,402

DEPARTMENT: Emergency Management
PROGRAM: Emergency Medical Services

				C A P B D	2024 REVENUES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
26	EMEMS	80134	MEDICATION VENDING REVENUE		\$189,879	\$0	\$0	\$0	\$0	\$68,686	\$0	(\$68,686)	\$0
26	EMEMS	81112	ELITE-RUN REPORTING DATA		\$7,801	\$7,858	\$0	\$0	\$7,858	\$0	\$7,879	\$0	\$7,858
26	EMEMS	84890	EMERGENCY MEDICAL SERVICES REV		\$600	\$1,000	\$0	\$0	\$1,000	\$0	\$606	\$0	\$1,000
26	EMEMS	84892	EMS FLEX GRANT		\$2,914	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	EMEMS	84893	EMS TRAINING REVENUE		\$50	\$500	\$0	\$0	\$500	\$0	\$51	\$0	\$500
26	EMEMS	84894	HARM REDUCTION VENDING MACHINE		\$109,964	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	EMEMS	84895	PULSEPOINT PARTNER REVENUE		\$20,000	\$20,000	\$0	\$0	\$20,000	\$15,000	\$20,000	\$5,000	\$20,000
26	EMEMS	84897	RESCUE 30 - FEE FOR SERVICE		\$0	\$5,180	\$0	\$0	\$5,180	\$0	\$5,180	\$0	\$5,180
26	EMEMS	89105	OPERATING TRANSFER IN-OPIATE		\$153,813	\$141,438	\$0	\$0	\$141,438	\$0	\$141,438	\$141,438	\$141,438
TOTAL REVENUES					\$485,021	\$175,976	\$0	\$0	\$175,976	\$83,686	\$175,154	\$77,752	\$175,976

DEPARTMENT: Emergency Management
PROGRAM: Emergency Medical Services

				C A P B D	DEPARTMENTAL CHANGES								AGENCY REQUEST	
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		
26	EMEMS	80134	MEDICATION VENDING REVENUE		\$0									\$0
26	EMEMS	81112	ELITE-RUN REPORTING DATA		\$7,858	(\$7,858)								\$0
26	EMEMS	84890	EMERGENCY MEDICAL SERVICES REV	\$1,000								\$1,000		
26	EMEMS	84892	EMS FLEX GRANT	\$0								\$0		
26	EMEMS	84893	EMS TRAINING REVENUE	\$500								\$500		
26	EMEMS	84894	HARM REDUCTION VENDING MACHINE	\$0								\$0		
26	EMEMS	84895	PULSEPOINT PARTNER REVENUE	\$20,000								\$20,000		
26	EMEMS	84897	RESCUE 30 - FEE FOR SERVICE	\$5,180	\$4,770							\$9,950		
26	EMEMS	89105	OPERATING TRANSFER IN-OPIATE	\$141,438								\$141,438		
TOTAL REVENUES				\$175,976	(\$3,088)	\$0	\$0	\$0	\$0	\$0	\$0	\$172,888		

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		
4% Reduction			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					START DATE
EMRG-EMS-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Reduce operating lines to meet the Department's 4% GPR reduction.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Remove our Falls prevention expenditure of \$30000.00 to partially meet the Department's 4% GPR reduction target. We have found that the funds requested by EMS have not been utilized as anticipated and we are hopeful EMS can continue general outreach without funds. Reduce Crew Chief Training expenditure by \$1500 to partially meet the Department's 4% GPR reduction. This training is being handled internally more than it had in the past so we feel it will not have a substantial consequence for the EMS agencies. Reduce Data Processing by \$14800 in order to assist with meeting the Department's 4% GPR reduction. This funding is now in a different line item so it can be removed completely. Reduce the Library expenditure by \$1000 to support the Department's 4% GPR reduction. Less need for library funds. Reduce Printing and Stationary for EMS by \$2000 to support the Department's 4% GPR reduction. Supports the reduction and is an option based on decrease need for printing and mailing. Increase fees for use of R30 to increase revenue by \$4770 to assist with meeting the GPR reduction of 4%. Fees are an understandable expectation to have an ambulance that is ready to go at a moments notice when there is a repair or maintenance needed. This tool allows our EMS agencies to "stay in service" to provide 911 care to their communities. We will not longer have a revenue item for the EMS run reporting software. This cost for agencies has been build into the EMS budget to assure countywide data to support analysis. This will show a decrease of revenue \$7858.We will not longer have a revenue item for the EMS run reporting software. This cost for agencies has been build into the EMS budget to assure countywide data to support analysis. This consistent countywide data is imperative in making decisions from a public health and trauma perspective. This is also important for patient care and protocol changes.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE (\$49,300)		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE (\$49,300)		
			RELATED REVENUES		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE (\$3,088)		
			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 (\$3,088)		
			NET COST TO COUNTY (\$46,212)		
(b) What are the consequences of not funding this request?					
Funding to Safe Communities and FitchRona EMS have been eliminated.					
(c) What savings/productivity improvements will result from approval of this request?					
This will decrease the outreach available thru EMS and Safe Communities, we hope to find alternative routes to educate thru senior centers and newsletters.					

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	20310	MEDICATION VENDING EXPENSE	59,964	23,500			SELF FUNDED		use of meds and payments will roll into 2026
EMEMS	80134	MEDICATION VENDING REVENUE				(68,686)	SELF FUNDED		use of meds and payments will roll into 2027
EMEMS	21684	NARCAN LEAVE BEHIND INITIATIVE	47,500	47,272			OPERATING		replacement will be necessary into 2026
EMEMS	89105	OPERATING TRANSFER IN-OPIATE			141,438	141,438	OPERATING		replacement will be necessary into 2027
EMEMS	32105	PULSEPOINT POS	27,129	9,129			SELF FUNDED		these funds will need to be carried forward since they are a revenue source from our hospital partners
EMEMS	84895	PULSEPOINT PARTNER REVENUE			20,000	5,000	SELF FUNDED		these funds will need to be carried forward since they are a revenue source from our hospital partners
EMEMS	22043	PRTNG STA & OFFICE SUPPLIES	5,000	3,138			OPERATING		Would like to carry forward to support the printing of protocols which occurs every 3 years, thus we will have lower expenditures on the years we do not print the books. This line is used to support those that
EMEMS	22774	VOLUNTEER RECOGNITION	2,600	2,500			OPERATING		volunteer in our community and volunteer to teach our providers. If not all spent we would like to carry forward to support
			142,193	85,539	161,438	77,752			additonal needs in the upcoming year.

Dept:	Emergency Management	48	DANE COUNTY				Fund Name:	General Fund
Prgm:	Hazardous Materials Planning	226/00					Fund No:	1110
<p>Mission:</p> <p>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.</p>								
<p>Description:</p> <p>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.</p>								
	Actual 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$157,200	\$130,000	\$0	\$0	\$130,000	\$43,468	\$147,327	\$134,600
Operating Expenses	\$50,327	\$16,274	\$5,995	\$0	\$22,269	\$6,542	\$20,057	\$15,774
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	\$246,526	\$185,274	\$5,995	\$0	\$191,269	\$50,010	\$206,384	\$189,374
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$157,581	\$133,891	\$5,995	\$0	\$139,886	\$0	\$139,886	\$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	\$157,581	\$133,891	\$5,995	\$0	\$139,886	\$0	\$139,886	\$133,891
GPR SUPPORT	\$88,945	\$51,383			\$51,383			\$55,483
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
	2026	Net Decision Items							2026 Requested	
DI#	Base	01	02	03	04	05	06	07	Budget	
PROGRAM EXPENDITURES										
Personnel Costs	\$134,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$134,600	
Operating Expenses	\$16,274	(\$500)	\$0	\$0	\$0	\$0	\$0	\$0	\$15,774	
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	\$189,874	(\$500)	\$0	\$0	\$0	\$0	\$0	\$0	\$189,374	
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	\$55,983	(\$500)	\$0	\$0	\$0	\$0	\$0	\$0	\$55,483	
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
2026 BUDGET BASE				\$189,874	\$133,891	\$55,983
DI #	EMRG-HZMT-1					

DEPARTMENT: Emergency Management
PROGRAM: Hazardous Materials Planning

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 157,200	\$ 130,000	\$ 0	\$ 0	\$ 130,000	\$ 43,468	\$ 147,327	\$ 0	\$ 134,600
OPERATING EXPENSE	50,327	16,274	5,995	0	22,269	6,542	20,057	0	16,274
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	\$ 246,526	\$ 185,274	\$ 5,995	\$ 0	\$ 191,269	\$ 50,010	\$ 206,384	\$ 0	\$ 189,874
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	157,581	133,891	5,995	0	139,886	0	139,886	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	\$ 157,581	\$ 133,891	\$ 5,995	\$ 0	\$ 139,886	\$ 0	\$ 139,886	\$ 0	\$ 133,891
NET COST:	\$ 88,945	\$ 51,383	\$ 0	\$ 0	\$ 51,383	\$ 50,010	\$ 66,498	\$ 0	\$ 55,983

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	\$ 134,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 134,600
OPERATING EXPENSE	16,274	(500)	0	0	0	0	0	0	15,774
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	\$ 189,874	\$ (500)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 189,374
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:	\$ 55,983	\$ (500)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 55,483

DEPARTMENT: Emergency Management
PROGRAM: Hazardous Materials Planning

				C A P B D	2024 EXPENDITURES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
26	EMHAZMAT	10009	SALARIES AND WAGES		\$120,713	\$102,700	\$0	\$0	\$102,700	\$27,806	\$116,075	\$0	\$110,000
26	EMHAZMAT	10027	OVERTIME		\$6,165	\$0	\$0	\$0	\$0	\$259	\$0	\$0	\$0
26	EMHAZMAT	10099	RETIREMENT FUND		\$8,757	\$7,200	\$0	\$0	\$7,200	\$1,951	\$8,484	\$0	\$7,700
26	EMHAZMAT	10108	SOCIAL SECURITY		\$9,688	\$7,900	\$0	\$0	\$7,900	\$2,141	\$9,348	\$0	\$8,500
26	EMHAZMAT	10126	HEALTH-RETIREEES		\$9,493	\$9,500	\$0	\$0	\$9,500	\$10,850	\$10,850	\$0	\$5,400
26	EMHAZMAT	10153	DENTAL		\$1,690	\$1,800	\$0	\$0	\$1,800	\$437	\$1,672	\$0	\$1,900
26	EMHAZMAT	10180	LIFE INSURANCE		\$94	\$100	\$0	\$0	\$100	\$25	\$98	\$0	\$200
26	EMHAZMAT	10189	WORKERS COMPENSATION		\$600	\$800	\$0	\$0	\$800	\$0	\$800	\$0	\$900
26	EMHAZMAT	20607	COMMODITY FLOW STUDY		\$7,123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	EMHAZMAT	20648	CONFERENCES AND TRAINING		\$3,760	\$774	\$0	\$0	\$774	\$116	\$774	\$0	\$774
26	EMHAZMAT	20720	CORE & SPECIALIZED TRAINING		\$29,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	EMHAZMAT	207205	SFY25 CORE & SPECIALIZED TRAIN		\$0	\$0	\$5,995	\$0	\$5,995	\$5,995	\$5,995	\$0	\$0
26	EMHAZMAT	22043	PRTNG STA & OFFICE SUPPLIES		\$867	\$3,000	\$0	\$0	\$3,000	\$231	\$1,251	\$0	\$3,000
26	EMHAZMAT	22619	TRAINING MATERIALS		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
26	EMHAZMAT	22646	TRAVEL EXPENSE		\$40	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
26	EMHAZMAT	22736	TELEPHONE		\$686	\$1,200	\$0	\$0	\$1,200	\$199	\$737	\$0	\$1,200
26	EMHAZMAT	27622	HAZARDOUS MATERIALS EQUIPMENT		\$8,500	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
26	EMHAZMAT	31135	HAZARDOUS MATLS INSURANCE REIM		\$6,000	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
26	EMHAZMAT	32205	REIMBURSEMENT TO LOCAL UNITS		\$33,000	\$33,000	\$0	\$0	\$33,000	\$0	\$33,000	\$0	\$33,000
TOTAL EXPENDITURES					\$246,526	\$185,274	\$5,995	\$0	\$191,269	\$50,010	\$206,384	\$0	\$189,874

DEPARTMENT: Emergency Management
PROGRAM: Hazardous Materials Planning

				C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
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
26	EMHAZMAT	10009	SALARIES AND WAGES	\$110,000									\$110,000
26	EMHAZMAT	10027	OVERTIME	\$0									\$0
26	EMHAZMAT	10099	RETIREMENT FUND	\$7,700									\$7,700
26	EMHAZMAT	10108	SOCIAL SECURITY	\$8,500									\$8,500
26	EMHAZMAT	10126	HEALTH-RETIREES	\$5,400									\$5,400
26	EMHAZMAT	10153	DENTAL	\$1,900									\$1,900
26	EMHAZMAT	10180	LIFE INSURANCE	\$200									\$200
26	EMHAZMAT	10189	WORKERS COMPENSATION	\$900									\$900
26	EMHAZMAT	20607	COMMODITY FLOW STUDY	\$0									\$0
26	EMHAZMAT	20648	CONFERENCES AND TRAINING	\$774									\$774
26	EMHAZMAT	20720	CORE & SPECIALIZED TRAINING	\$0									\$0
26	EMHAZMAT	207205	SFY25 CORE & SPECIALIZED TRAIN	\$0									\$0
26	EMHAZMAT	22043	PRTNG STA & OFFICE SUPPLIES	\$3,000		(\$500)							\$2,500
26	EMHAZMAT	22619	TRAINING MATERIALS	\$1,000									\$1,000
26	EMHAZMAT	22646	TRAVEL EXPENSE	\$300									\$300
26	EMHAZMAT	22736	TELEPHONE	\$1,200									\$1,200
26	EMHAZMAT	27622	HAZARDOUS MATERIALS EQUIPMENT	\$10,000									\$10,000
26	EMHAZMAT	31135	HAZARDOUS MATLS INSURANCE REIM	\$6,000									\$6,000
26	EMHAZMAT	32205	REIMBURSEMENT TO LOCAL UNITS	\$33,000									\$33,000
TOTAL EXPENDITURES				\$189,874		(\$500)	\$0	\$0	\$0	\$0	\$0	\$0	\$189,374

DEPARTMENT: Emergency Management
PROGRAM: Hazardous Materials Planning

				C A P B D	2024 REVENUES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
YR	ORG CODE	OBJECT	DESCRIPTION										
26	EMHAZMAT	80157	CORE & SPECIALIZED TRAINING		\$29,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	EMHAZMAT	801575	SFY25 CORE & SPECIALIZED TRAIN		\$0	\$0	\$5,995	\$0	\$5,995	\$0	\$5,995	\$0	\$0
26	EMHAZMAT	81808	STATE AID-HAZMAT EQUIPMENT REV		\$15,813	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
26	EMHAZMAT	81810	HAZARDOUS MATERIALS PLNG REV		\$99,518	\$117,891	\$0	\$0	\$117,891	\$0	\$117,891	\$0	\$117,891
26	EMHAZMAT	81811	LOCAL HAZ MAT INSURANCE REV		\$5,778	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
26	EMHAZMAT	81858	COMMODITY FLOW STUDY		\$7,123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$157,581	\$133,891	\$5,995	\$0	\$139,886	\$0	\$139,886	\$0	\$133,891

DEPARTMENT: Emergency Management
PROGRAM: Hazardous Materials Planning

				C A P B D	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	
26	EMHAZMAT	80157	CORE & SPECIALIZED TRAINING		\$0									\$0
26	EMHAZMAT	801575	SFY25 CORE & SPECIALIZED TRAIN		\$0									\$0
26	EMHAZMAT	81808	STATE AID-HAZMAT EQUIPMENT REV	\$10,000									\$10,000	
26	EMHAZMAT	81810	HAZARDOUS MATERIALS PLNG REV	\$117,891									\$117,891	
26	EMHAZMAT	81811	LOCAL HAZ MAT INSURANCE REV	\$6,000									\$6,000	
26	EMHAZMAT	81858	COMMODITY FLOW STUDY	\$0									\$0	
TOTAL REVENUES				\$133,891	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133,891	

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Emergency Management	3. DEPT. NO.	48	5. FUND NAME	General Fund
2. PROGRAM	Hazardous Materials Planning	4. PROGRAM NO.	226/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
4% Reduction			POSITION#	TITLE	# FTE START DATE
9. DECISION ITEM NUMBER EMRG-HZMT-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Reduce expenditure by \$500 in order to assist with the GPR 4% reduction.					
			TOTAL REQUESTED FTE CHANGE 0.000		
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Assist with GPR reduction thru less printing			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE (\$500)		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE (\$500)		
			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		
(b) What are the consequences of not funding this request?			NET COST TO COUNTY (\$500)		
Assist with GPR reduction thru less printing					
(c) What savings/productivity improvements will result from approval of this request?					
NA					

BUDGET CARRYFORWARD REQUEST

DEPT: EMERGENCY MANAGEMENT
PROG: HAZARDOUS MATERIALS PLANNING

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

DEPARTMENT: Emergency Management
DIVISION: Capital Projects

Emergency Management	CAPITAL BUDGET SUMMARY										
Capital Projects											
		ADOPTED		2025	CURRENT				TOTAL		
PROGRAM SUMMARY	2024	BUDGET	2024	CO BOARD	MODIFIED	ACTUAL	ESTIMATED	ESTIMATED		AGENCY	
	ACTUAL	2025	CARRYFORWD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWD		BASE	
CAPITAL EXPENDITURES - BORROW	\$ 475,384	\$ 0	\$ 198,041	\$ 0	\$ 198,041	\$ 9,715	\$ 0	\$ 116,491	\$ 0	\$ 0	
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0	0	
TOTAL CAPITAL EXPENDITURES:	\$ 475,384	\$ 0	\$ 198,041	\$ 0	\$ 198,041	\$ 9,715	\$ 0	\$ 116,491	\$ 0	\$ 0	
LESS REVENUES											
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0	0	
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 CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0	0	
MISCELLANEOUS	0	0	484,375	0	484,375	0	484,375	0	0	0	
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0	0	
TOTAL PROGRAM REVENUES	\$ 0	\$ 0	\$ 484,375	\$ 0	\$ 484,375	\$ 0	\$ 484,375	\$ 0	\$ 0	\$ 0	
NET COST (BORROWING & LEVY):	\$ 475,384	\$ 0	\$ (286,334)	\$ 0	\$ (286,334)	\$ 9,715	\$ (484,375)	\$ 116,491	\$ 0	\$ 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	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LESS REVENUES										
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0	0
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 CHARGE FOR SERVICE	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 PROGRAM REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COST (BORROWING & LEVY):	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT: Emergency Management
PROGRAM: Capital Projects

				C A P B D	2024	ADOPTED BUDGET 2025	2024	2025	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
YR	ORG CODE	OBJECT	DESCRIPTION	D	EXPENDITURES		CARRYFORWARD	COUNTY BOARD ACTIONS					
26	CPEMRMGT	57383	EMERGENCY MANAGEMNT RELOCATION	C	\$128,761	\$0	\$126,206	\$0	\$126,206	\$9,715	\$0	\$116,491	\$0
26	CPEMRMGT	58018	VEHICLE REPLACEMENT	C	\$47,908	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	CPEMRMGT	58622	SIREN SYSTEM REPLACEMENT	C	\$298,715	\$0	\$71,835	\$0	\$71,835	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$475,384	\$0	\$198,041	\$0	\$198,041	\$9,715	\$0	\$116,491	\$0

DEPARTMENT: Emergency Management
PROGRAM: Capital Projects

				C A P B D	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	
26	CPEMRMGT	57383	EMERGENCY MANAGEMNT RELOCATION	C	\$0								\$0	
26	CPEMRMGT	58018	VEHICLE REPLACEMENT	C	\$0								\$0	
26	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

				C A P B D	2024 REVENUES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
YR	ORG CODE	OBJECT	DESCRIPTION										
26	CPEMRMGT	84974	BORROWING PROCEEDS	C	\$0	\$0	\$484,375	\$0	\$484,375	\$0	\$484,375	\$484,375	\$0
TOTAL REVENUES					\$0	\$0	\$484,375	\$0	\$484,375	\$0	\$484,375	\$484,375	\$0

DEPARTMENT: Emergency Management
PROGRAM: Capital Projects

				C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
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
26	CPEMRMGT	84974	BORROWING PROCEEDS	C	\$0								\$0
				TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BUDGET CARRYFORWARD REQUEST

DEPT: EMERGENCY MANAGEMENT
PROG: CAPITAL PROJECTS

			EXPENDITURES		REVENUES				
ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
CPEMRMGT	57383	EMERGENCY MANAGEMNT RELOCATION	126,206	116,491			CAPITAL	Purchasing	Need to finalize all needs includng ADA and signage requirements
CPEMRMGT	84974	BORROWING PROCEEDS			484,375	484,375	CAPITAL		
			126,206	116,491	484,375	484,375			