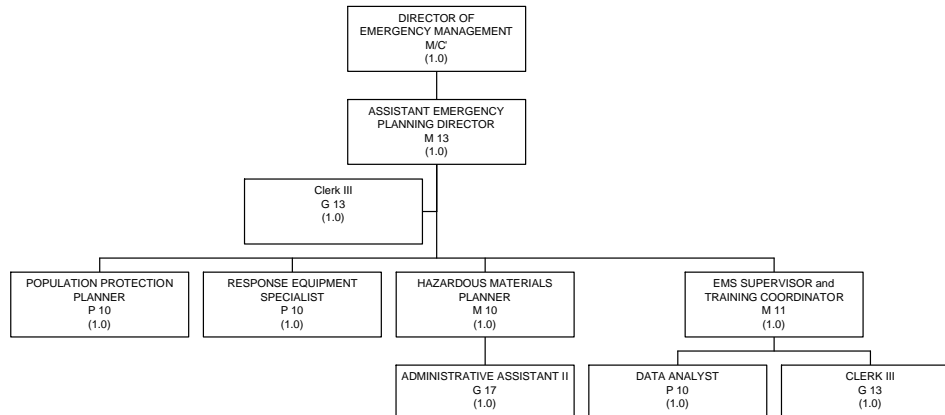


EMERGENCY MANAGEMENT



COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2019	2020	MOD 2020	2021		
					REQUEST	RECOMM'D	ADOPTED
<u>EMERGENCY MANAGEMENT</u>							
<u>EMERGENCY PLANNING</u>							
DIRECTOR OF EMERGENCY MANAGEMENT	MC	1.000	1.000	1.000	1.000	1.000	1.000
ASSISTANT EMERGENCY PLANNING DIRECTOR	M 13	1.000	1.000	1.000	1.000	1.000	1.000
POPULATION PROT PLANNER	P 10	1.000	1.000	1.000	1.000	1.000	1.000
RESPONSE EQUIPMENT SPECIALIST	P 10	1.000	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000	1.000
EMERGENCY PLANNING SUBTOTAL		5.000	5.000	5.000	5.000	5.000	5.000
<u>HAZARDOUS MATERIALS PLANNING</u>							
HAZARDOUS MATERIALS PLAN	M 10	1.000 ⁴⁸⁻⁰¹	1.000 ⁴⁸⁻⁰¹	1.000 ⁴⁸⁻⁰¹	1.000 ⁴⁸⁻⁰¹	1.000 ⁴⁸⁻⁰¹	1.000 ⁴⁸⁻⁰¹
ADMINISTRATIVE ASSISTANT II	G 17	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷
HAZARDOUS MATERIALS PLANNING SUBTOTAL		2.000	2.000	2.000	2.000	2.000	2.000
<u>EMERGENCY MEDICAL SERVICES</u>							
EMS SUPV & TRAINING CORD	M 11	1.000	1.000	1.000	1.000	1.000	1.000
EMERG MED SERV SPECIALIST	M 10	1.000	1.000	0.000	0.000	0.000	0.000
DATA ANALYST	P 10	0.000	0.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000	1.000
EMERGENCY MEDICAL SERVICES SUBTOTAL		3.000	3.000	3.000	3.000	3.000	3.000
EMERGENCY MANAGEMENT TOTAL		10.000	10.000	10.000	10.000	10.000	10.000
		10.000	10.000	10.000	10.000	10.000	10.000

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

EMERGENCY MANAGEMENT

- 48-01 THE HAZARDOUS MATERIALS PLANNER POSITION (705) IS SUBJECT TO 100% 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	000:224/00		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 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$631,188	\$692,400	\$0	\$0	\$692,400	\$187,172	\$693,189	\$713,400
Operating Expenses	\$127,102	\$172,609	\$38	\$12,579	\$185,226	\$387,999	\$199,002	\$149,609
Contractual Services	\$82,586	\$105,700	\$10,160	\$0	\$115,860	\$9,548	\$110,486	\$115,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$840,876	\$970,709	\$10,198	\$12,579	\$993,486	\$584,720	\$1,002,677	\$978,809
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$290,024	\$286,195	\$0	\$12,579	\$298,774	\$4,504	\$298,774	\$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	\$16	\$16	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$290,024	\$286,195	\$0	\$12,579	\$298,774	\$4,520	\$298,790	\$286,195
GPR SUPPORT	\$550,853	\$684,514			\$694,712			\$692,614
F.T.E. STAFF	5.000	5.000					5.000	5.000

Dept: Emergency Management	48								Fund Name: General Fund
Prgm: Emergency Planning	000:224/00								Fund No.: 1110
DI#	2021 Base	Net Decision Items							2021 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$713,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$713,400
Operating Expenses	\$172,609	(\$10,000)	(\$13,000)	\$0	\$0	\$0	\$0	\$0	\$149,609
Contractual Services	\$105,800	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$115,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$991,809	\$0	(\$13,000)	\$0	\$0	\$0	\$0	\$0	\$978,809
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$286,195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$286,195
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$286,195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$286,195
GPR SUPPORT	\$705,614	\$0	(\$13,000)	\$0	\$0	\$0	\$0	\$0	\$692,614
F.T.E. STAFF	5.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2021 BUDGET BASE			\$991,809	\$286,195	\$705,614
DI #	EMRG-EMPL-1	Expenditure Reallocation			
DEPT	Reallocation of expenditures to cover facilities related costs associated with relocation to 5415 King James Way in Fitchburg.		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # 0			\$0	\$0	\$0

Dept:	Emergency Management	48	Fund Name:	General Fund
Prgm:	Emergency Planning	000:224/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	EMRG-EMPL-2	GPR Reduction Target			
DEPT	Reduce Emergency Housing Vouchers expenditure by \$13,000 in order to meet the Department's 2.5% GPR reduction target.		(\$13,000)	\$0	(\$13,000)
EXEC					\$0
ADOPTED					\$0
	NET DI #	EMRG-EMPL-2	(\$13,000)	\$0	(\$13,000)

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2021 REQUESTED BUDGET			\$978,809	\$286,195	\$692,614
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DEPARTMENT Emergency Management
PROGRAM: Emergency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2020 COUNTY BOARD		CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
				2019 EXPENDITURES	2020	2019 CARRYFORWARD	ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	BASE
21	EMEMRPLN	10009	SALARIES AND WAGES	\$459,402	\$507,700	\$0	\$0	\$507,700	\$131,856	\$492,471	\$0	\$501,300
21	EMEMRPLN	10027	OVERTIME	\$7,147	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	EMEMRPLN	10099	RETIREMENT FUND	\$25,673	\$29,800	\$0	\$0	\$29,800	\$7,360	\$36,884	\$0	\$28,700
21	EMEMRPLN	10108	SOCIAL SECURITY	\$35,047	\$38,600	\$0	\$0	\$38,600	\$9,846	\$37,524	\$0	\$38,400
21	EMEMRPLN	10117	HEALTH	\$94,530	\$106,800	\$0	\$0	\$106,800	\$36,128	\$116,730	\$0	\$134,100
21	EMEMRPLN	10153	DENTAL	\$6,968	\$7,300	\$0	\$0	\$7,300	\$1,932	\$7,453	\$0	\$8,600
21	EMEMRPLN	10171	DISABILITY INSURANCE	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	EMEMRPLN	10180	LIFE INSURANCE	\$206	\$300	\$0	\$0	\$300	\$50	\$227	\$0	\$300
21	EMEMRPLN	10185	FSA ADMINISTRATION FEE	\$101	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$200
21	EMEMRPLN	10189	WORKERS COMPENSATION	\$2,100	\$1,800	\$0	\$0	\$1,800	\$0	\$1,800	\$0	\$1,800
21	EMEMRPLN	20024	CITY OF MADISON EXERCISE EXP	\$0	\$0	\$0	\$12,579	\$12,579	\$0	\$12,579	\$12,579	\$0
21	EMEMRPLN	20025	COVID-19 EXPENSES	\$0	\$0	\$0	\$0	\$0	\$374,984	\$0	\$0	\$0
21	EMEMRPLN	20328	CITY OF MADISON EXERCISE EXP	\$3,045	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	EMEMRPLN	20648	CONFERENCES AND TRAINING	\$1,097	\$1,800	\$0	\$0	\$1,800	\$2,343	\$2,261	\$0	\$1,800
21	EMEMRPLN	20945	EMERGENCY HOUSING VOUCHERS	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
21	EMEMRPLN	20948	EMERGENCY SUPPLIES	\$8,359	\$500	\$0	\$0	\$500	\$73	\$426	\$0	\$500
21	EMEMRPLN	21584	MEMBERSHIP FEES	\$172	\$200	\$0	\$0	\$200	\$119	\$200	\$0	\$200
21	EMEMRPLN	21809	OPERATING EQUIPMENT EXPENSE	\$4,397	\$4,487	\$0	\$0	\$4,487	\$621	\$5,087	\$0	\$4,487
21	EMEMRPLN	22043	PRTNG STA & OFFICE SUPPLIES	\$8,467	\$6,000	\$0	\$0	\$6,000	\$2,767	\$8,336	\$0	\$6,000
21	EMEMRPLN	22250	REPAIR OF EQUIPMENT	\$5,123	\$3,000	\$0	\$0	\$3,000	\$13	\$3,000	\$0	\$3,000
21	EMEMRPLN	22302	SANDBAG EXPENDITURES	\$990	\$35,000	\$0	\$0	\$35,000	\$0	\$35,000	\$0	\$35,000
21	EMEMRPLN	22390	SIREN SYSTEM REPAIRS	\$69,055	\$71,500	\$0	\$0	\$71,500	\$0	\$71,500	\$0	\$71,500
21	EMEMRPLN	22391	SIREN SYSTEM PREVENTIVE MAINT	\$6,166	\$15,822	\$0	\$0	\$15,822	\$0	\$15,822	\$0	\$15,822
21	EMEMRPLN	22435	SOFTWARE MAINTENANCE	\$431	\$1,000	\$0	\$0	\$1,000	\$781	\$1,000	\$0	\$1,000
21	EMEMRPLN	22646	TRAVEL EXPENSE	\$564	\$700	\$0	\$0	\$700	\$46	\$564	\$0	\$700
21	EMEMRPLN	22700	ELECTRICITY	\$0	\$0	\$0	\$0	\$0	\$128	\$0	\$0	\$0
21	EMEMRPLN	22736	TELEPHONE	\$12,932	\$5,600	\$0	\$0	\$5,600	\$4,366	\$11,690	\$0	\$5,600
21	EMEMRPLN	22745	WATER	\$0	\$0	\$0	\$0	\$0	\$136	\$0	\$0	\$0
21	EMEMRPLN	22756	VEHICLE MAINTNANCE & OPERATION	\$6,304	\$2,000	\$38	\$0	\$2,038	\$1,622	\$6,537	\$0	\$2,000
21	EMEMRPLN	30639	COMPUTER AIDED DISPATCH SUPPRT	\$1,084	\$6,000	\$943	\$0	\$6,943	\$332	\$1,569	\$0	\$6,000
21	EMEMRPLN	31260	INSURANCE	\$8,000	\$9,900	\$0	\$0	\$9,900	\$0	\$9,900	\$0	\$10,000
21	EMEMRPLN	32782	WARNING SYSTEM SUPPORT	\$73,502	\$89,800	\$9,217	\$0	\$99,017	\$9,217	\$99,017	\$0	\$89,800
21	EMEMRPLN	22718	HEAT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	EMEMRPLN	32403	SNOW REMOVAL POS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	EMEMRPLN	31396	LAWN MOWING POS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	EMEMRPLN	21021	BUILDING AND GROUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES				\$840,876	\$970,709	\$10,198	\$12,579	\$993,486	\$584,720	\$1,002,677	\$12,579	\$991,809

DEPARTMENT Emergency Management
PROGRAM: Emergency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
21	EMEMRPLN	10009	SALARIES AND WAGES		\$501,300								\$501,300
21	EMEMRPLN	10027	OVERTIME		\$0								\$0
21	EMEMRPLN	10099	RETIREMENT FUND		\$28,700								\$28,700
21	EMEMRPLN	10108	SOCIAL SECURITY		\$38,400								\$38,400
21	EMEMRPLN	10117	HEALTH		\$134,100								\$134,100
21	EMEMRPLN	10153	DENTAL		\$8,600								\$8,600
21	EMEMRPLN	10171	DISABILITY INSURANCE		\$0								\$0
21	EMEMRPLN	10180	LIFE INSURANCE		\$300								\$300
21	EMEMRPLN	10185	FSA ADMINISTRATION FEE		\$200								\$200
21	EMEMRPLN	10189	WORKERS COMPENSATION		\$1,800								\$1,800
21	EMEMRPLN	20024	CITY OF MADISON EXERCISE EXP		\$0								\$0
21	EMEMRPLN	20025	COVID-19 EXPENSES		\$0								\$0
21	EMEMRPLN	20328	CITY OF MADISON EXERCISE EXP		\$0								\$0
21	EMEMRPLN	20648	CONFERENCES AND TRAINING		\$1,800								\$1,800
21	EMEMRPLN	20945	EMERGENCY HOUSING VOUCHERS		\$25,000	(\$12,000)	(\$13,000)						\$0
21	EMEMRPLN	20948	EMERGENCY SUPPLIES		\$500								\$500
21	EMEMRPLN	21584	MEMBERSHIP FEES		\$200								\$200
21	EMEMRPLN	21809	OPERATING EQUIPMENT EXPENSE		\$4,487								\$4,487
21	EMEMRPLN	22043	PRTNG STA & OFFICE SUPPLIES		\$6,000								\$6,000
21	EMEMRPLN	22250	REPAIR OF EQUIPMENT		\$3,000								\$3,000
21	EMEMRPLN	22302	SANDBAG EXPENDITURES		\$35,000	(\$30,000)							\$5,000
21	EMEMRPLN	22390	SIREN SYSTEM REPAIRS		\$71,500								\$71,500
21	EMEMRPLN	22391	SIREN SYSTEM PREVENTIVE MAINT		\$15,822								\$15,822
21	EMEMRPLN	22435	SOFTWARE MAINTENANCE		\$1,000								\$1,000
21	EMEMRPLN	22646	TRAVEL EXPENSE		\$700								\$700
21	EMEMRPLN	22700	ELECTRICITY		\$0	\$9,000							\$9,000
21	EMEMRPLN	22736	TELEPHONE		\$5,600								\$5,600
21	EMEMRPLN	22745	WATER		\$0	\$9,000							\$9,000
21	EMEMRPLN	22756	VEHICLE MAINTNANCE & OPERATION		\$2,000								\$2,000
21	EMEMRPLN	30639	COMPUTER AIDED DISPATCH SUPPRT		\$6,000								\$6,000
21	EMEMRPLN	31260	INSURANCE		\$10,000								\$10,000
21	EMEMRPLN	32782	WARNING SYSTEM SUPPORT		\$89,800								\$89,800
21	EMEMRPLN	22718	HEAT		\$0	\$9,000							\$9,000
21	EMEMRPLN	32403	SNOW REMOVAL POS		\$0	\$5,000							\$5,000
21	EMEMRPLN	31396	LAWN MOWING POS		\$0	\$5,000							\$5,000
22	EMEMRPLN	21021	BUILDING AND GROUNDS		\$0	\$5,000							\$5,000
TOTAL EXPENDITURES					\$991,809	\$0	(\$13,000)	\$0	\$0	\$0	\$0	\$0	\$978,809

DEPARTMENT Emergency Management
PROGRAM: Emergency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D		2019 REVENUES	ADOPTED BUDGET 2020	2019 CARRYFORWARD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
21	EEMRPLN	80024	CITY OF MADISON EXERCISE REV			\$0	\$0	\$0	\$12,579	\$12,579	\$0	\$12,579	\$12,579	\$0
21	EEMRPLN	80099	CITY OF MADISON EXERCISE REV			\$3,045	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	EEMRPLN	80331	SIREN SITE LICENSE REVENUE			\$18,000	\$18,000	\$0	\$0	\$18,000	\$4,500	\$18,000	\$0	\$18,000
21	EEMRPLN	81800	EMERGENCY PLANNING REVENUE			\$268,979	\$268,195	\$0	\$0	\$268,195	\$4	\$268,195	\$0	\$268,195
21	EEMRPLN	82970	MISCELLANEOUS GENERAL REVENUE			\$0	\$0	\$0	\$0	\$0	\$16	\$16	\$0	\$0
TOTAL REVENUES						\$290,024	\$286,195	\$0	\$12,579	\$298,774	\$4,520	\$298,790	\$12,579	\$286,195

DEPARTMENT Emergency Management
PROGRAM: Emergency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
21	EMEMRPLN	80024	CITY OF MADISON EXERCISE REV		\$0								\$0
21	EMEMRPLN	80099	CITY OF MADISON EXERCISE REV		\$0								\$0
21	EMEMRPLN	80331	SIREN SITE LICENSE REVENUE		\$18,000								\$18,000
21	EMEMRPLN	81800	EMERGENCY PLANNING REVENUE		\$268,195								\$268,195
21	EMEMRPLN	82970	MISCELLANEOUS GENERAL REVENUE		\$0								\$0
TOTAL REVENUES					\$286,195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$286,195

DEPARTMENT Emergency Management
 DIVISION Emergency Planning

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$631,188	\$692,400	\$0	\$0	\$692,400	\$187,172	\$693,189	\$0	\$713,400
OPERATING EXPENSE	\$127,102	\$172,609	\$38	\$12,579	\$185,226	\$387,999	\$199,002	\$12,579	\$172,609
CONTRACTUAL SERVICES	\$82,586	\$105,700	\$10,160	\$0	\$115,860	\$9,548	\$110,486	\$0	\$105,800
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$840,876	\$970,709	\$10,198	\$12,579	\$993,486	\$584,720	\$1,002,677	\$12,579	\$991,809
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$290,024	\$286,195	\$0	\$12,579	\$298,774	\$4,504	\$298,774	\$12,579	\$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
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$16	\$16	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$290,024	\$286,195	\$0	\$12,579	\$298,774	\$4,520	\$298,790	\$12,579	\$286,195
NET COST:	\$550,853	\$684,514	\$10,198	\$0	\$694,712	\$580,200	\$703,887	\$0	\$705,614

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	\$713,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$713,400
OPERATING EXPENSE	\$172,609	(\$10,000)	(\$13,000)	\$0	\$0	\$0	\$0	\$0	\$149,609
CONTRACTUAL SERVICES	\$105,800	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$115,800
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$991,809	\$0	(\$13,000)	\$0	\$0	\$0	\$0	\$0	\$978,809
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$286,195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$286,195
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$286,195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$286,195
NET COST:	\$705,614	\$0	(\$13,000)	\$0	\$0	\$0	\$0	\$0	\$692,614

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.	000:224/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Expenditure Reallocation			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
EMRG-EMPL-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Reallocation of expenditures to cover facilities related costs associated with relocation to 5415 King James Way in Fitchburg.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Reallocation of expenditures to cover facilities related operating costs associated with relocation to 5415 King James Way in Fitchburg. In 2021, the Emergency Management department offices and the County's Emergency Operations Center (EOC) will move from the current location in the Public Safety Building. Facility related operating costs include: utilities (natural gas, water, electric), routine building maintenance, and grounds services such as lawn care and snow removal.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE (\$10,000)		
			CONTRACTUAL EXPENSE \$10,000		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$0		
			RELATED REVENUES		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$0		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICES \$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			TOTAL REVENUE \$0		
			NET COST TO COUNTY \$0		
(b) What are the consequences of not funding this request?					
It would be necessary to identify a new funding source to cover costs essential to operations and maintenance of the building and grounds.					
(c) What savings/productivity improvements will result from approval of this request?					
Facilities operations and building and grounds costs are new expenses for the Department of Emergency Management.					

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.	000:224/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
GPR Reduction Target			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
EMRG-EMPL-2					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Reduce Emergency Housing Vouchers expenditure by \$13,000 in order to meet the Department's 2.5% GPR reduction target.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Reduce Emergency Housing Vouchers expenditure by \$13,000 in order to meet the Department's 2.5% GPR reduction target. Emergency Housing Vouchers was a new line item added in the 2019 budget. There were no expenditures from this account in 2019 and there have been none to date in 2020.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE (\$13,000)		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE (\$13,000)		
			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 (\$13,000)		
(b) What are the consequences of not funding this request?					
Reduction of the Emergency Hosuing Vouchers account is necessary in order for the Department to meet the budget guidelines.					
(c) What savings/productivity improvements will result from approval of this request?					
No service impacts are anticipated. There were no expenditures from this account in 2019 and there have been none to date in 2020.					

Budget Carryforward Request										
Dept:	Emergency Management									
Program:	Emergency Planning									
				Expenditures		Revenues				
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments
EEMRPLN	20024		CITY OF MADISON EXERCISE EXP	\$12,579	\$12,579				2019 RES-477	Grant funded activities were postponed until 2021 due to COVID-19 related limitations.
EEMRPLN	80024		CITY OF MADISON EXERCISE REV			\$12,579	\$12,579	Grant		
Total				\$12,579	\$12,579	\$12,579	\$12,579			

Dept:	Emergency Management	48	DANE COUNTY	Fund Name:	1
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 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$128,402	\$134,100	\$0	\$0	\$134,100	\$38,199	\$133,676	\$136,100
Operating Expenses	\$13,240	\$16,374	\$0	\$0	\$16,374	\$1,141	\$15,663	\$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	\$180,642	\$189,474	\$0	\$0	\$189,474	\$39,340	\$188,339	\$191,474
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$111,321	\$115,751	\$0	\$0	\$115,751	\$0	\$113,120	\$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	\$111,321	\$115,751	\$0	\$0	\$115,751	\$0	\$113,120	\$133,891
GPR SUPPORT	\$69,321	\$73,723			\$73,723			\$57,583
F.T.E. STAFF	1.000	1.000					1.000	1.000

Dept: Emergency Management		48							Fund Name: 1	
Prgm: Hazardous Materials Planning		226/00							Fund No.: 1110	
DI#	2021 Base	Net Decision Items							2021 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$136,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,100	
Operating Expenses	\$16,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,374	
Contractual Services	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$191,474	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$191,474	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$115,751	\$18,140	\$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	\$115,751	\$18,140	\$0	\$0	\$0	\$0	\$0	\$0	\$133,891	
GPR SUPPORT	\$75,723	(\$18,140)	\$0	\$0	\$0	\$0	\$0	\$0	\$57,583	
F.T.E. STAFF	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2021 BUDGET BASE				\$191,474	\$115,751	\$75,723
DI #	EMRG-HZMT-1	Grant Revenue Increase				
DEPT	Increase in revenue through the State of Wisconsin's Emergency Planning Community Right to Know (EPCRA) Planning Grant.			\$0	\$18,140	(\$18,140)
EXEC						\$0
ADOPTED						\$0
NET DI # EMRG-HZMT-1				\$0	\$18,140	(\$18,140)
2021 REQUESTED BUDGET				\$191,474	\$133,891	\$57,583

DEPARTMENT Emergency Management
PROGRAM: Hazardous Materials Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2020	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	BASE
21	EMHAZMAT	10009	SALARIES AND WAGES		\$90,378	\$93,300	\$0	\$0	\$93,300	\$25,988	\$93,272	\$0	\$93,000
21	EMHAZMAT	10099	RETIREMENT FUND		\$7,016	\$7,500	\$0	\$0	\$7,500	\$2,066	\$7,415	\$0	\$7,400
21	EMHAZMAT	10108	SOCIAL SECURITY		\$6,725	\$7,200	\$0	\$0	\$7,200	\$1,958	\$7,117	\$0	\$7,100
21	EMHAZMAT	10117	HEALTH		\$21,182	\$22,900	\$0	\$0	\$22,900	\$7,632	\$22,897	\$0	\$25,200
21	EMHAZMAT	10153	DENTAL		\$1,656	\$1,700	\$0	\$0	\$1,700	\$414	\$1,518	\$0	\$1,800
21	EMHAZMAT	10171	DISABILITY INSURANCE		\$432	\$400	\$0	\$0	\$400	\$111	\$440	\$0	\$500
21	EMHAZMAT	10180	LIFE INSURANCE		\$112	\$200	\$0	\$0	\$200	\$30	\$117	\$0	\$200
21	EMHAZMAT	10185	FSA ADMINISTRATION FEE		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
21	EMHAZMAT	10189	WORKERS COMPENSATION		\$900	\$800	\$0	\$0	\$800	\$0	\$800	\$0	\$800
21	EMHAZMAT	20648	CONFERENCES AND TRAINING		\$0	\$774	\$0	\$0	\$774	\$0	\$774	\$0	\$774
21	EMHAZMAT	22043	PRTNG STA & OFFICE SUPPLIES		\$2,942	\$3,000	\$0	\$0	\$3,000	\$812	\$2,906	\$0	\$3,000
21	EMHAZMAT	22619	TRAINING MATERIALS		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
21	EMHAZMAT	22646	TRAVEL EXPENSE		\$303	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
21	EMHAZMAT	22736	TELEPHONE		\$648	\$1,300	\$0	\$0	\$1,300	\$329	\$683	\$0	\$1,300
21	EMHAZMAT	27622	HAZARDOUS MATERIALS EQUIPMENT		\$9,348	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
21	EMHAZMAT	31135	HAZARDOUS MATLS INSURANCE REIM		\$6,000	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
21	EMHAZMAT	32205	REIMBURSEMENT TO LOCAL UNITS		\$33,000	\$33,000	\$0	\$0	\$33,000	\$0	\$33,000	\$0	\$33,000
TOTAL EXPENDITURES					\$180,642	\$189,474	\$0	\$0	\$189,474	\$39,340	\$188,339	\$0	\$191,474

DEPARTMENT Emergency Management
PROGRAM: Hazardous Materials Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6		ITEM #7
21	EMHAZMAT	10009	SALARIES AND WAGES		\$93,000							\$93,000	
21	EMHAZMAT	10099	RETIREMENT FUND		\$7,400							\$7,400	
21	EMHAZMAT	10108	SOCIAL SECURITY		\$7,100							\$7,100	
21	EMHAZMAT	10117	HEALTH		\$25,200							\$25,200	
21	EMHAZMAT	10153	DENTAL		\$1,800							\$1,800	
21	EMHAZMAT	10171	DISABILITY INSURANCE		\$500							\$500	
21	EMHAZMAT	10180	LIFE INSURANCE		\$200							\$200	
21	EMHAZMAT	10185	FSA ADMINISTRATION FEE		\$100							\$100	
21	EMHAZMAT	10189	WORKERS COMPENSATION		\$800							\$800	
21	EMHAZMAT	20648	CONFERENCES AND TRAINING		\$774							\$774	
21	EMHAZMAT	22043	PRTNG STA & OFFICE SUPPLIES		\$3,000							\$3,000	
21	EMHAZMAT	22619	TRAINING MATERIALS		\$1,000							\$1,000	
21	EMHAZMAT	22646	TRAVEL EXPENSE		\$300							\$300	
21	EMHAZMAT	22736	TELEPHONE		\$1,300							\$1,300	
21	EMHAZMAT	27622	HAZARDOUS MATERIALS EQUIPMENT		\$10,000							\$10,000	
21	EMHAZMAT	31135	HAZARDOUS MATLS INSURANCE REIM		\$6,000							\$6,000	
21	EMHAZMAT	32205	REIMBURSEMENT TO LOCAL UNITS		\$33,000							\$33,000	
TOTAL EXPENDITURES					\$191,474	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$191,474

DEPARTMENT Emergency Management
 PROGRAM: Hazardous Materials Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	BASE
21	EMHAZMAT	81808	STATE AID-HAZMAT EQUIPMENT REV		\$7,773	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
21	EMHAZMAT	81810	HAZARDOUS MATERIALS PLNG REV		\$97,120	\$99,751	\$0	\$0	\$99,751	\$0	\$97,120	\$0	\$99,751
21	EMHAZMAT	81811	LOCAL HAZ MAT INSURANCE REV		\$6,429	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
TOTAL REVENUES					\$111,321	\$115,751	\$0	\$0	\$115,751	\$0	\$113,120	\$0	\$115,751

DEPARTMENT Emergency Management
 PROGRAM: Hazardous Materials Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
21	EMHAZMAT	81808	STATE AID-HAZMAT EQUIPMENT REV		\$10,000								\$10,000
21	EMHAZMAT	81810	HAZARDOUS MATERIALS PLNG REV		\$99,751	\$18,140							\$117,891
21	EMHAZMAT	81811	LOCAL HAZ MAT INSURANCE REV		\$6,000								\$6,000
TOTAL REVENUES					\$115,751	\$18,140	\$0	\$0	\$0	\$0	\$0	\$0	\$133,891

DEPARTMENT Emergency Management
 DIVISION Hazardous Materials Planning

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$128,402	\$134,100	\$0	\$0	\$134,100	\$38,199	\$133,676	\$0	\$136,100
OPERATING EXPENSE	\$13,240	\$16,374	\$0	\$0	\$16,374	\$1,141	\$15,663	\$0	\$16,374
CONTRACTUAL SERVICES	\$39,000	\$39,000	\$0	\$0	\$39,000	\$0	\$39,000	\$0	\$39,000
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$180,642	\$189,474	\$0	\$0	\$189,474	\$39,340	\$188,339	\$0	\$191,474
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$111,321	\$115,751	\$0	\$0	\$115,751	\$0	\$113,120	\$0	\$115,751
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$111,321	\$115,751	\$0	\$0	\$115,751	\$0	\$113,120	\$0	\$115,751
NET COST:	\$69,321	\$73,723	\$0	\$0	\$73,723	\$39,340	\$75,219	\$0	\$75,723

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$136,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,100
OPERATING EXPENSE	\$16,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,374
CONTRACTUAL SERVICES	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$191,474	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$191,474
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$115,751	\$18,140	\$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
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$115,751	\$18,140	\$0	\$0	\$0	\$0	\$0	\$0	\$133,891
NET COST:	\$75,723	(\$18,140)	\$0	\$0	\$0	\$0	\$0	\$0	\$57,583

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Emergency Management	3. DEPT. NO. 48	5. FUND NAME 1
2. PROGRAM Hazardous Materials Planning	4. PROGRAM NO. 226/00	6. FUND NO. 1110
7. DECISION ITEM TITLE	8. BUDGETED POSITION CHANGES	
Grant Revenue Increase	POSITION#	TITLE
	# FTE	START DATE
9. DECISION ITEM NUMBER		
EMRG-HZMT-1		
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)		
Increase in revenue through the State of Wisconsin's Emergency Planning Community Right to Know (EPCRA) Planning Grant.		
	TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)	12. OPERATING EXPENSES / REVENUE SUMMARY	
Increase in revenue through the State of Wisconsin's Emergency Planning Community Right to Know (EPCRA) Planning Grant. The estimated grant award for 2021 is \$117,892. Wisconsin Emergency Management provides Emergency Planning and Community Right to Know Act (EPCRA) Planning Grant funding eligible expenses that support the completion of Local Emergency Planning Committee (LEPC) required administration tasks, hazmat planning, community preparedness activities and local exercises under the State of Wisconsin statutory requirements for the EPCRA, and to complete EPCRA Program requirements as provided by WEM under WEM Directive 2007.2 EPCRA Planning Grant Funding.	REQUESTED EXPENDITURES	
	PERSONNEL COSTS	\$0
	OPERATING EXPENSE	\$0
	CONTRACTUAL EXPENSE	\$0
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	\$0
	RELATED REVENUES	
	TAXES	\$0
	INTERGOVERNMENTAL REVENUE	\$18,140
	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	\$18,140
	NET COST TO COUNTY	(\$18,140)
(b) What are the consequences of not funding this request?		
N/A		
(c) What savings/productivity improvements will result from approval of this request?		
Grant revenues support completion of the EPCRA Planning Grant deliverables and required LEPC activities. Funding may be used for the following EPCRA related expenses: staff salaries and fringe benefits, postage, copying/printing, telephone, office supplies, travel/training, EPCRA exercises, planning contractor costs, rent expenses, and disposable hazmat supplies (<\$3000).		

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

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 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$240,655	\$358,200	\$0	\$0	\$358,200	\$113,649	\$349,324	\$374,400
Operating Expenses	\$50,806	\$61,302	\$0	\$0	\$61,302	\$16,273	\$61,236	\$61,302
Contractual Services	\$115,361	\$96,300	\$0	\$0	\$96,300	\$25,592	\$101,308	\$96,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$406,822	\$515,802	\$0	\$0	\$515,802	\$155,514	\$511,868	\$532,102
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$10,033	\$14,538	\$0	\$0	\$14,538	\$8,442	\$9,858	\$14,538
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$21,000	\$20,000	\$0	\$0	\$20,000	\$5,000	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$31,033	\$34,538	\$0	\$0	\$34,538	\$13,442	\$29,858	\$34,538
GPR SUPPORT	\$375,790	\$481,264			\$481,264			\$497,564
F.T.E. STAFF	3.000	3.000					3.000	3.000

Dept: Emergency Management	48								Fund Name: General Fund
Prgm: Emergency Medical Services	228/00								Fund No.: 1110
DI# NONE	2021 Base	Net Decision Items							2021 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$374,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$374,400
Operating Expenses	\$61,302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,302
Contractual Services	\$96,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$532,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$532,102
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$14,538	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,538
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$34,538	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,538
GPR SUPPORT	\$497,564	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$497,564
F.T.E. STAFF	3.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2021 BUDGET BASE			\$532,102	\$34,538	\$497,564
2021 REQUESTED BUDGET			\$532,102	\$34,538	\$497,564

DEPARTMENT Emergency Management
PROGRAM: Emergency Medical Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
					2020		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD		
21	EMEMS	10009	SALARIES AND WAGES		\$137,455	\$218,700	\$0	\$0	\$218,700	\$54,477	\$214,719	\$0	\$225,200
21	EMEMS	10027	OVERTIME		\$487	\$200	\$0	\$0	\$200	\$310	\$200	\$0	\$200
21	EMEMS	10072	LIMITED TERM EMPLOYEES		\$13,798	\$11,900	\$0	\$0	\$11,900	\$5,477	\$11,900	\$0	\$11,900
21	EMEMS	10090	PER MEETING		\$157	\$0	\$0	\$0	\$0	\$47	\$189	\$0	\$0
21	EMEMS	10099	RETIREMENT FUND		\$10,728	\$17,400	\$0	\$0	\$17,400	\$4,356	\$17,086	\$0	\$18,000
21	EMEMS	10108	SOCIAL SECURITY		\$11,422	\$17,700	\$0	\$0	\$17,700	\$4,532	\$17,300	\$0	\$18,200
21	EMEMS	10117	HEALTH		\$33,547	\$58,800	\$0	\$0	\$58,800	\$15,713	\$54,771	\$0	\$65,000
21	EMEMS	10126	HEALTH-RETIREES		\$28,259	\$27,700	\$0	\$0	\$27,700	\$27,893	\$27,893	\$0	\$30,600
21	EMEMS	10153	DENTAL		\$2,244	\$3,900	\$0	\$0	\$3,900	\$837	\$3,437	\$0	\$4,100
21	EMEMS	10171	DISABILITY INSURANCE		\$38	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	EMEMS	10180	LIFE INSURANCE		\$21	\$100	\$0	\$0	\$100	\$7	\$29	\$0	\$100
21	EMEMS	10185	FSA ADMINISTRATION FEE		\$101	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
21	EMEMS	10189	WORKERS COMPENSATION		\$2,400	\$1,700	\$0	\$0	\$1,700	\$0	\$1,700	\$0	\$1,000
21	EMEMS	20612	COMMUNICATION EQUIPMENT REPAIR		\$1,800	\$4,500	\$0	\$0	\$4,500	\$0	\$4,500	\$0	\$4,500
21	EMEMS	20648	CONFERENCES AND TRAINING		\$634	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200
21	EMEMS	20742	CREW CHIEF TRAINING		\$2,984	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
21	EMEMS	20810	DATA PROCESSING SERVICES		\$10,025	\$9,800	\$0	\$0	\$9,800	\$8,484	\$10,984	\$0	\$9,800
21	EMEMS	20831	DEFIBRILLATOR MAINT & CALIBRAT		\$3,641	\$4,000	\$0	\$0	\$4,000	\$175	\$4,000	\$0	\$4,000
21	EMEMS	20882	DISTRICT MEDICAL SUPPLIES		\$778	\$1,400	\$0	\$0	\$1,400	\$0	\$1,000	\$0	\$1,400
21	EMEMS	20953	EMT SKILLS TRAINING PROGRAMS		\$2,922	\$3,000	\$0	\$0	\$3,000	\$1,450	\$3,000	\$0	\$3,000
21	EMEMS	21413	LIBRARY		\$28	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
21	EMEMS	21500	MASS CASUALTY SUPPLIES		\$4,688	\$2,000	\$0	\$0	\$2,000	\$34	\$2,000	\$0	\$2,000
21	EMEMS	21572	MEDICAL SUPPLIES		\$3,119	\$4,000	\$0	\$0	\$4,000	(\$16)	\$4,000	\$0	\$4,000
21	EMEMS	21584	MEMBERSHIP FEES		\$34	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
21	EMEMS	21809	OPERATING EQUIPMENT EXPENSE		\$375	\$2,330	\$0	\$0	\$2,330	\$0	\$400	\$0	\$2,330
21	EMEMS	21815	OPERATIONAL SUSTAINABILITY		\$4,606	\$6,972	\$0	\$0	\$6,972	\$1,702	\$6,972	\$0	\$6,972
21	EMEMS	21836	OXYGEN TANK REFILLS		\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
21	EMEMS	22043	PRTNG STA & OFFICE SUPPLIES		\$7,829	\$10,000	\$0	\$0	\$10,000	\$2,762	\$10,169	\$0	\$10,000
21	EMEMS	22250	REPAIR OF EQUIPMENT		\$0	\$500	\$0	\$0	\$500	\$0	\$293	\$0	\$500
21	EMEMS	22619	TRAINING MATERIALS		\$2,447	\$2,000	\$0	\$0	\$2,000	\$373	\$2,000	\$0	\$2,000
21	EMEMS	22646	TRAVEL EXPENSE		\$231	\$1,500	\$0	\$0	\$1,500	\$196	\$1,500	\$0	\$1,500
21	EMEMS	22736	TELEPHONE		\$2,297	\$1,500	\$0	\$0	\$1,500	\$1,000	\$2,618	\$0	\$1,500
21	EMEMS	22774	VOLUNTEER RECOGNITION		\$2,368	\$2,600	\$0	\$0	\$2,600	\$114	\$2,600	\$0	\$2,600
21	EMEMS	30949	EMERGENCY VEH OPERATION COURSE		\$1,332	\$2,500	\$0	\$0	\$2,500	\$0	\$1,332	\$0	\$2,500
21	EMEMS	31260	INSURANCE		\$3,500	\$4,200	\$0	\$0	\$4,200	\$0	\$4,200	\$0	\$4,300
21	EMEMS	31268	INSURANCE-EMS WORKERS COMP		\$11,500	\$4,600	\$0	\$0	\$4,600	\$0	\$4,600	\$0	\$4,600
21	EMEMS	31960	POS-MEDICAL DIRECTOR		\$75,296	\$60,000	\$0	\$0	\$60,000	\$12,592	\$66,176	\$0	\$60,000
21	EMEMS	32105	PULSEPOINT POS		\$23,733	\$25,000	\$0	\$0	\$25,000	\$13,000	\$25,000	\$0	\$25,000
TOTAL EXPENDITURES					\$406,822	\$515,802	\$0	\$0	\$515,802	\$155,514	\$511,868	\$0	\$532,102

DEPARTMENT Emergency Management
PROGRAM: Emergency Medical Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
21	EMEMS	10009	SALARIES AND WAGES		\$225,200								\$225,200
21	EMEMS	10027	OVERTIME		\$200								\$200
21	EMEMS	10072	LIMITED TERM EMPLOYEES		\$11,900								\$11,900
21	EMEMS	10090	PER MEETING		\$0								\$0
21	EMEMS	10099	RETIREMENT FUND		\$18,000								\$18,000
21	EMEMS	10108	SOCIAL SECURITY		\$18,200								\$18,200
21	EMEMS	10117	HEALTH		\$65,000								\$65,000
21	EMEMS	10126	HEALTH-RETIREEES		\$30,600								\$30,600
21	EMEMS	10153	DENTAL		\$4,100								\$4,100
21	EMEMS	10171	DISABILITY INSURANCE		\$0								\$0
21	EMEMS	10180	LIFE INSURANCE		\$100								\$100
21	EMEMS	10185	FSA ADMINISTRATION FEE		\$100								\$100
21	EMEMS	10189	WORKERS COMPENSATION		\$1,000								\$1,000
21	EMEMS	20612	COMMUNICATION EQUIPMENT REPAIR		\$4,500								\$4,500
21	EMEMS	20648	CONFERENCES AND TRAINING		\$1,200								\$1,200
21	EMEMS	20742	CREW CHIEF TRAINING		\$2,500								\$2,500
21	EMEMS	20810	DATA PROCESSING SERVICES		\$9,800								\$9,800
21	EMEMS	20831	DEFIBRILLATOR MAINT & CALIBRAT		\$4,000								\$4,000
21	EMEMS	20882	DISTRICT MEDICAL SUPPLIES		\$1,400								\$1,400
21	EMEMS	20953	EMT SKILLS TRAINING PROGRAMS		\$3,000								\$3,000
21	EMEMS	21413	LIBRARY		\$1,000								\$1,000
21	EMEMS	21500	MASS CASUALTY SUPPLIES		\$2,000								\$2,000
21	EMEMS	21572	MEDICAL SUPPLIES		\$4,000								\$4,000
21	EMEMS	21584	MEMBERSHIP FEES		\$300								\$300
21	EMEMS	21809	OPERATING EQUIPMENT EXPENSE		\$2,330								\$2,330
21	EMEMS	21815	OPERATIONAL SUSTAINABILITY		\$6,972								\$6,972
21	EMEMS	21836	OXYGEN TANK REFILLS		\$200								\$200
21	EMEMS	22043	PRTNG STA & OFFICE SUPPLIES		\$10,000								\$10,000
21	EMEMS	22250	REPAIR OF EQUIPMENT		\$500								\$500
21	EMEMS	22619	TRAINING MATERIALS		\$2,000								\$2,000
21	EMEMS	22646	TRAVEL EXPENSE		\$1,500								\$1,500
21	EMEMS	22736	TELEPHONE		\$1,500								\$1,500
21	EMEMS	22774	VOLUNTEER RECOGNITION		\$2,600								\$2,600
21	EMEMS	30949	EMERGENCY VEH OPERATION COURSE		\$2,500								\$2,500
21	EMEMS	31260	INSURANCE		\$4,300								\$4,300
21	EMEMS	31268	INSURANCE-EMS WORKERS COMP		\$4,600								\$4,600
21	EMEMS	31960	POS-MEDICAL DIRECTOR		\$60,000								\$60,000
21	EMEMS	32105	PULSEPOINT POS		\$25,000								\$25,000
TOTAL EXPENDITURES					\$532,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$532,102

DEPARTMENT Emergency Management
 PROGRAM: Emergency Medical Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	CARRYFORWARD
						2020		ACTIONS	BUDGET	YTD	TOTAL		
21	EMEMS	81112	ELITE-RUN REPORTING DATA		\$8,434	\$7,858	\$0	\$0	\$7,858	\$7,442	\$7,858	\$0	\$7,858
21	EMEMS	84890	EMERGENCY MEDICAL SERVICES REV		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
21	EMEMS	84893	EMS TRAINING REVENUE		\$1,599	\$500	\$0	\$0	\$500	\$1,000	\$1,000	\$0	\$500
21	EMEMS	84895	PULSEPOINT PARTNER REVENUE		\$21,000	\$20,000	\$0	\$0	\$20,000	\$5,000	\$20,000	\$0	\$20,000
21	EMEMS	84897	RESCUE 30 - FEE FOR SERVICE		\$0	\$5,180	\$0	\$0	\$5,180	\$0	\$0	\$0	\$5,180
TOTAL REVENUES					\$31,033	\$34,538	\$0	\$0	\$34,538	\$13,442	\$29,858	\$0	\$34,538

DEPARTMENT Emergency Management
 PROGRAM: Emergency Medical Services

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

DEPARTMENT Emergency Management
 DIVISION Emergency Medical Services

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$240,655	\$358,200	\$0	\$0	\$358,200	\$113,649	\$349,324	\$0	\$374,400
OPERATING EXPENSE	\$50,806	\$61,302	\$0	\$0	\$61,302	\$16,273	\$61,236	\$0	\$61,302
CONTRACTUAL SERVICES	\$115,361	\$96,300	\$0	\$0	\$96,300	\$25,592	\$101,308	\$0	\$96,400
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$406,822	\$515,802	\$0	\$0	\$515,802	\$155,514	\$511,868	\$0	\$532,102
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$10,033	\$14,538	\$0	\$0	\$14,538	\$8,442	\$9,858	\$0	\$14,538
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$21,000	\$20,000	\$0	\$0	\$20,000	\$5,000	\$20,000	\$0	\$20,000
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$31,033	\$34,538	\$0	\$0	\$34,538	\$13,442	\$29,858	\$0	\$34,538
NET COST:	\$375,790	\$481,264	\$0	\$0	\$481,264	\$142,073	\$482,010	\$0	\$497,564

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	\$374,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$374,400
OPERATING EXPENSE	\$61,302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,302
CONTRACTUAL SERVICES	\$96,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,400
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$532,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$532,102
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
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$34,538	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,538
NET COST:	\$497,564	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$497,564

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



Emergency Management
2021 Budget Submission

Capital Budget Request

- Capital Projects/Equipment Detail Sheet (NONE)
- Capital Projects/Equipment 5-Year Summary (NONE)
- Carry Forward Request Form

Budget Carryforward Request										
Dept:		Emergency Management								
Program:		Capital Projects								
				Expenditures		Revenues				
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments
CPEMRMGT	57383		EMERGENCY MANAGEMNT RELOCATION	\$3,000,000	\$900,000			Multi-Year Project		
TOTAL				\$3,000,000	\$900,000	-	-			

DEPARTMENT Emergency Management
PROGRAM: Emergency Mgmt-Capitol Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
					2020								
					EXPENDITURES	BUDGET	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
21	CPEMRMGT	55214	UNMANNED AERIAL SYSTEMS/ EQUIP	C	\$24,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	CPEMRMGT	57077	BACK-UP EOC EQUIP	C	\$178,998	\$0	\$67,758	\$0	\$67,758	\$64,687	\$0	\$0	\$0
21	CPEMRMGT	57383	EMERGENCY MANAGEMNT RELOCATION	C	\$0	\$3,000,000	\$0	\$0	\$3,000,000	\$1,796,580	\$0	\$300,000	\$0
21	CPEMRMGT	58018	VEHICLE REPLACEMENT	C	\$0	\$45,000	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0
21	CPEMRMGT	58019	EMS MED VENDING	C	\$0	\$65,000	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0
21	CPEMRMGT	58022	DATA MONITORING SYSTEM	C	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
21	CPEMRMGT	58201	AMBULANCE REPLACEMENT	C	\$0	\$0	\$270,000	\$0	\$270,000	\$0	\$0	\$0	\$0
21	CPEMRMGT	58202	EMS DEFIBRILLATOR REPLACEMENT	C	\$78,187	\$0	\$21,813	\$0	\$21,813	\$0	\$0	\$0	\$0
21	CPEMRMGT	58517	SANDBAGGING MACHINE	C	\$50,225	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	CPEMRMGT	58972	WATER PUMPS	C	\$13,306	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	CPEMRMGT	58997	WIPP BARRIERS	C	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$359,315	\$3,160,000	\$359,571	\$0	\$3,519,571	\$1,861,266	\$0	\$300,000	\$0

DEPARTMENT Emergency Management
PROGRAM: Emergency Mgmt-Capitol Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
21	CPEMRMGT	55214	UNMANNED AERIAL SYSTEMS/ EQUIP	C	\$0								\$0
21	CPEMRMGT	57077	BACK-UP EOC EQUIP	C	\$0								\$0
21	CPEMRMGT	57383	EMERGENCY MANAGEMNT RELOCATION	C	\$0								\$0
21	CPEMRMGT	58018	VEHICLE REPLACEMENT	C	\$0								\$0
21	CPEMRMGT	58019	EMS MED VENDING	C	\$0								\$0
21	CPEMRMGT	58022	DATA MONITORING SYSTEM	C	\$0								\$0
21	CPEMRMGT	58201	AMBULANCE REPLACEMENT	C	\$0								\$0
21	CPEMRMGT	58202	EMS DEFIBRILLATOR REPLACEMENT	C	\$0								\$0
21	CPEMRMGT	58517	SANDBAGGING MACHINE	C	\$0								\$0
21	CPEMRMGT	58972	WATER PUMPS	C	\$0								\$0
21	CPEMRMGT	58997	WIPP BARRIERS	C	\$0								\$0
TOTAL EXPENDITURES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT Emergency Management
 PROGRAM: Emergency Mgmt-Capitol Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2020				BUDGET	YTD	TOTAL	CARRYFORWARD	
21	CPEMRMGT	84830	SALE OF COUNTY PROPERTY		\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	CPEMRMGT	84974	BORROWING PROCEEDS	C	\$273,000	\$3,160,000	\$425,000	\$0	\$3,585,000	\$0	\$3,585,000	\$0	\$0
TOTAL REVENUES					\$298,000	\$3,160,000	\$425,000	\$0	\$3,585,000	\$0	\$3,585,000	\$0	\$0

DEPARTMENT Emergency Management
 PROGRAM: Emergency Mgmt-Capitol Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
21	CPEMRMGT	84830	SALE OF COUNTY PROPERTY		\$0								\$0
21	CPEMRMGT	84974	BORROWING PROCEEDS	C	\$0								\$0
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0