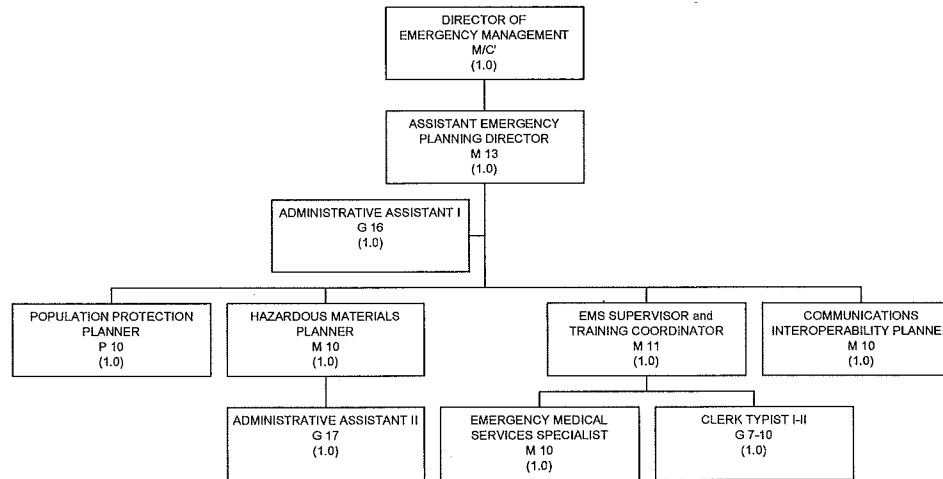


EMERGENCY MANAGEMENT



8/25/2016

COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2015	2016	MOD 2016	2017		
					REQUEST	RECOMM'D	ADOPTED
<u>EMERGENCY MANAGEMENT</u>							
<u>EMERGENCY PLANNING</u>							
DIRECTOR OF EMERGENCY MANAGEMENT	MC	1.000 ⁴⁸⁻⁰⁴	1.000 ⁴⁸⁻⁰⁴	1.000 ⁴⁸⁻⁰⁴	1.000 ⁴⁸⁻⁰⁴	1.000 ⁴⁸⁻⁰⁴	1.000 ⁴⁸⁻⁰⁴
ASSISTANT EMERGENCY PLANNING DIRECTOR	M 13	1.000	1.000	1.000	1.000	1.000	1.000
COMMUNICATIONS INTEROPERABILITY PLANNER	M 10	1.000 ⁴⁸⁻⁰⁶	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷
POPULATION PROT PLANNER	P 10	1.000	1.000	1.000	1.000	1.000	1.000
PUBLIC SAFETY WIRELESS BROADBAND PLANNER	P 09	1.000 ⁴⁸⁻⁰⁵	0.000 ⁴⁸⁻⁰⁵	0.000 ⁴⁸⁻⁰⁵	0.000	0.000	0.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000	1.000	1.000
EMERGENCY PLANNING SUBTOTAL		6.000	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	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷	1.000 ⁴⁸⁻⁰⁷
HAZARDOUS MATERIALS PLANNING SUBTOTAL		2.000	2.000	2.000	2.000	2.000	2.000
<u>EMERGENCY MEDICAL SERVICES</u>							
EMS SUPV & TRAINING CORD	M 11	1.000	1.000	1.000	1.000	1.000	1.000
EMERG MED SERV SPECIALIST	M 10	1.000	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	1.000 ⁴⁸⁻⁰³	1.000 ⁴⁸⁻⁰³	1.000 ⁴⁸⁻⁰³	1.000 ⁴⁸⁻⁰³	1.000 ⁴⁸⁻⁰³	1.000 ⁴⁸⁻⁰³
EMERGENCY MEDICAL SERVICES SUBTOTAL		3.000	3.000	3.000	3.000	3.000	3.000
EMERGENCY MANAGEMENT TOTAL		11.000	10.000	10.000	10.000	10.000	10.000

2

COUNTY OF DANE
BUDGETED POSITIONS

SUMMARY OF POSITION FOOTNOTES:

EMERGENCY MANAGEMENT

- 48-01 THE HAZARDOUS MATERIALS PLANNER POSITION (705) IS SUBJECT TO 100% STATE REIMBURSEMENT PER SUB. 1 TO RES. 18, 1988-89.
- 48-03 2011 BUDGET UNFUNDS POSITION 703, POSITION AUTHORITY TO REMAIN. *2017 Request is to Fund .60 FTE of position 703.*
- 48-04 RES. 4, 2012-13, ADOPTED MAY 17, 2012, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING JUNE 3, 2017.
- 48-05 RES. 205, 2013-14, ADOPTED FEBRUARY 6, 2014, ACCEPTED GRANT FUNDING TO CREATE 1.0 FTE BROADBAND PLANNER POSITION #2990, EFFECTIVE FEBRUARY 10, 2014 - POSITION IS CONTINGENT UPON GRANT FUNDING. POSITION REMOVED FROM 2016 BASE.
- 48-06 RES. 205, 2013-14, ADOPTED FEBRUARY 6, 2014, ACCEPTED GRANT FUNDING TO CONTINUE 0.50 FTE COMMUNICATIONS INTEROPERABILITY PLANNER #2799, EFFECTIVE FEBRUARY 10, 2014. POSITION IS CONTINGENT UPON GRANT FUNDING. FUNDING EXPIRES 7/30/16.
- 48-07 2016 BUDGET REQUEST UNFUNDS 1.0 FTE OF POSITION 699 (POSITION AUTHORITY REMAINS) AND TRANSFERS FUNDS TO ADD GPR FUNDING OF .40 FTE TO POSITION 2799 COMMUNICATIONS INTEROPERABILITY PLANNER. .30 FTE OF POSITION 2799, COMMUNICATIONS INTEROPERABILITY PLANNER, REMAINS CONTINGENT ON GRANT FUNDING. *2017 REQUEST FUNDS .30 FTE of position 2799, Communications Interoperability Planner + removes grant contingency.*

Dept:	Emergency Management	48	DANE COUNTY	Fund Name:	General Fund
Prgm:	Emergency Planning	224/00		Fund No:	1110

Mission:

Provide support and assistance to individuals, agencies, and local governments to effectively plan for and manage hazards associated with major emergencies and disasters.

Description:

The program operates under the Federal Robert T. Stafford Disaster Relief and Emergency Assistance Act (PL 93-288), Chapter 323 of the Wisconsin State Statutes and Chapter 36 of the Dane County Code of Ordinances, and is a joint responsibility of local, state and federal governments. The Integrated Emergency Management Systems (IEMS) recognizes elements common to all disasters and provides a credible, responsible, effective approach to emergency management.

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$582,944	\$629,000	\$0	\$0	\$629,000	\$173,870	\$626,764	\$603,400
Operating Expenses	\$173,552	\$112,609	\$17,586	\$31,836	\$162,031	\$27,045	\$172,983	\$112,609
Contractual Services	\$79,577	\$74,850	\$35,384	\$0	\$110,234	\$38,722	\$110,234	\$78,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$836,073	\$816,459	\$52,970	\$31,836	\$901,265	\$239,636	\$909,981	\$794,609
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$410,455	\$274,895	\$49,431	\$21,771	\$346,097	\$19,209	\$341,097	\$263,195
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$410,466	\$274,895	\$49,431	\$21,771	\$346,097	\$19,209	\$341,097	\$263,195
GPR SUPPORT	\$425,607	\$541,564			\$555,168			\$531,414
F.T.E. STAFF	6.000	5.000					5.000	5.000

Dept: Emergency Management	48								Fund Name: General Fund
Prgm: Emergency Planning	224/00								Fund No.: 1110
DI#	2017 Base	Net Decision Items							2017 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$596,500	\$0	\$22,800	(\$15,900)	\$0	\$0	\$0	\$0	\$603,400
Operating Expenses	\$112,609	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,609
Contractual Services	\$71,050	\$7,550	\$0	\$0	\$0	\$0	\$0	\$0	\$78,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$780,159	\$7,550	\$22,800	(\$15,900)	\$0	\$0	\$0	\$0	\$794,609
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$240,395	\$0	\$22,800	\$0	\$0	\$0	\$0	\$0	\$263,195
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public 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	\$240,395	\$0	\$22,800	\$0	\$0	\$0	\$0	\$0	\$263,195
GPR SUPPORT	\$539,764	\$7,550	\$0	(\$15,900)	\$0	\$0	\$0	\$0	\$531,414
F.T.E. STAFF	4.700	0.000	0.300	0.000	0.000	0.000	0.000	0.000	5.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2017 BUDGET BASE		\$780,159	\$240,395	\$539,764
DI #	EMRG-EMPL-1 Contractual Cost to Continue			
DEPT	Increase Warning System Support and Computer Aided Dispatch Support expenditures to cover annual increases in contract for software hosting and support services.	\$7,550	\$0	\$7,550
EXEC				\$0
ADOPTED				\$0
NET DI # EMRG-EMPL-1		\$7,550	\$0	\$7,550

5

Dept:	Emergency Management	48	Fund Name:	General Fund	
Prgm:	Emergency Planning	224/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	EMRG-EMPL-2	Funding Reallocation			
DEPT	Apportion funding necessary to increase the Communications Interoperability Planner position from 0.7 FTE to 1.0 FTE. Funding allocation is made up by combination of increased revenue and expenditure fund transfers. Eliminate the contingency on grant funding from footnote 48-07 from the Department's budgeted positions.		\$22,800	\$22,800	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # EMRG-EMPL-2			\$22,800	\$22,800	\$0
DI #	EMRG-EMPL-3	Reduce LTE Expenditure and Transfer Funds to the EMS Division			
DEPT	Reduce LTE related expenditures in the Emergency Planning Division and transfer funds to the EMS Division in order to provide funding support for the EMS administrative assistant (Clerk/Typist I-II) position. This request is also referenced in the EMS Division, Decision Item 2 request.		(\$15,900)	\$0	(\$15,900)
EXEC					\$0
ADOPTED					\$0
NET DI # EMRG-EMPL-3			(\$15,900)	\$0	(\$15,900)
2017 REQUESTED BUDGET			\$794,609	\$263,195	\$531,414

6

DEPARTMENT Emergency Management
PROGRAM: Emergency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	2015 EXPENDITURES	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
17	E MEMRPLN	10009	SALARIES AND WAGES	\$431,539	\$447,800	\$0	\$0	\$447,800	\$128,126	\$445,089	\$0	\$422,600
17	E MEMRPLN	10027	OVERTIME	\$166	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	E MEMRPLN	10072	LIMITED TERM EMPLOYEES	\$2,911	\$26,500	\$0	\$0	\$26,500	\$0	\$26,500	\$0	\$26,500
17	E MEMRPLN	10099	RETIREMENT FUND	\$24,553	\$25,400	\$0	\$0	\$25,400	\$7,105	\$26,125	\$0	\$23,200
17	E MEMRPLN	10108	SOCIAL SECURITY	\$32,522	\$36,000	\$0	\$0	\$36,000	\$9,705	\$36,008	\$0	\$34,400
17	E MEMRPLN	10117	HEALTH	\$80,960	\$81,400	\$0	\$0	\$81,400	\$27,094	\$81,282	\$0	\$80,700
17	E MEMRPLN	10126	HEALTH-RETIREES	\$656	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	E MEMRPLN	10153	DENTAL	\$7,184	\$7,100	\$0	\$0	\$7,100	\$1,772	\$7,089	\$0	\$7,000
17	E MEMRPLN	10171	DISABILITY INSURANCE	\$30	\$0	\$0	\$0	\$0	\$25	\$0	\$0	\$0
17	E MEMRPLN	10180	LIFE INSURANCE	\$154	\$300	\$0	\$0	\$300	\$43	\$171	\$0	\$200
17	E MEMRPLN	10185	FSA ADMINISTRATION FEE	\$70	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
17	E MEMRPLN	10189	WORKERS COMPENSATION	\$2,200	\$4,400	\$0	\$0	\$4,400	\$0	\$4,400	\$0	\$1,800
17	E MEMRPLN	20061	MIDDLETON FSE EXPENSE	\$0	\$0	\$0	\$16,218	\$16,218	\$0	\$16,218	\$0	\$0
17	E MEMRPLN	20062	CAT TRAILER COMPLETION	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	E MEMRPLN	20068	MEDICAL RESERVE CORPS EXPENSE	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$0
17	E MEMRPLN	20069	MADISON EXERCISE EXPENSE	\$0	\$0	\$0	\$10,065	\$10,065	\$0	\$10,065	\$0	\$0
17	E MEMRPLN	20648	CONFERENCES AND TRAINING	\$666	\$1,800	\$0	\$0	\$1,800	\$534	\$1,481	\$0	\$1,800
17	E MEMRPLN	20948	EMERGENCY SUPPLIES	\$1,090	\$500	\$0	\$0	\$500	\$139	\$500	\$0	\$500
17	E MEMRPLN	214812	MADISON EXERCISE EXPENSE 2015	\$10,009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	E MEMRPLN	21486	UW EXERCISE EXPENSE	(\$0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	E MEMRPLN	21487	MADISON WATER UTILITY EXERCISE	\$0	\$0	\$0	\$5,553	\$5,553	\$0	\$5,553	\$0	\$0
17	E MEMRPLN	21488	MIDDLETON DISTRICT EXERCISE	\$9,779	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	E MEMRPLN	21550	MEDICAL RESERVE CORPS GRANT	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	E MEMRPLN	21552	MEDICAL RESERVE CORPS 2014	\$3,589	\$0	\$5,411	\$0	\$5,411	\$5,411	\$5,411	\$0	\$0
17	E MEMRPLN	21584	MEMBERSHIP FEES	\$455	\$200	\$0	\$0	\$200	\$152	\$455	\$0	\$200
17	E MEMRPLN	21603	NAACHO 2015 EXPENSE	\$0	\$0	\$3,500	\$0	\$3,500	\$2,014	\$3,500	\$0	\$0
17	E MEMRPLN	21743	BROADBAND PLAN OFFICE SUPPLIES	\$691	\$0	\$0	\$0	\$0	\$92	\$92	\$0	\$0
17	E MEMRPLN	21809	OPERATING EQUIPMENT EXPENSE	\$11,158	\$4,487	\$1,500	\$0	\$5,987	\$2,632	\$5,987	\$0	\$4,487
17	E MEMRPLN	22043	PRTNG STA & OFFICE SUPPLIES	\$7,592	\$6,000	\$0	\$0	\$6,000	\$1,700	\$7,106	\$0	\$6,000
17	E MEMRPLN	22250	REPAIR OF EQUIPMENT	\$3,494	\$3,000	\$0	\$0	\$3,000	\$455	\$3,000	\$0	\$3,000
17	E MEMRPLN	22390	SIREN SYSTEM REPAIRS	\$72,206	\$71,500	\$0	\$0	\$71,500	\$7,244	\$71,500	\$0	\$71,500
17	E MEMRPLN	22391	SIREN SYSTEM PREVENTIVE MAINT	\$15,822	\$15,822	\$0	\$0	\$15,822	\$0	\$15,822	\$0	\$15,822
17	E MEMRPLN	22435	SOFTWARE MAINTENANCE	\$0	\$1,000	\$2,175	\$0	\$3,175	\$1,000	\$3,175	\$0	\$1,000
17	E MEMRPLN	22620	BROADBAND PLAN TRAINING & TRA	\$2,043	\$0	\$0	\$0	\$0	\$690	\$279	\$0	\$0
17	E MEMRPLN	22643	SCIP 2015 SUPPLIES	\$37	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	E MEMRPLN	22644	SCIP 2015 TRAVEL	\$2,527	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	E MEMRPLN	22646	TRAVEL EXPENSE	\$686	\$700	\$0	\$0	\$700	\$130	\$686	\$0	\$700
17	E MEMRPLN	22736	TELEPHONE	\$9,534	\$5,600	\$0	\$0	\$5,600	\$3,516	\$11,289	\$0	\$5,600
17	E MEMRPLN	22756	VEHICLE MAINTNANCE & OPERATION	\$5,173	\$2,000	\$0	\$0	\$2,000	\$1,337	\$5,864	\$0	\$2,000
17	E MEMRPLN	22843	VERONA EXERCISE EXPENSE	\$0	\$0	\$19,876	\$0	\$19,876	\$16,435	\$19,876	\$0	\$0
17	E MEMRPLN	30639	COMPUTER AIDED DISPATCH SUPPRT	\$3,954	\$5,000	\$0	\$0	\$5,000	\$432	\$5,000	\$0	\$5,000
17	E MEMRPLN	31124	HAZARD MITIGATION PLANNING	\$14,047	\$0	\$15,508	\$0	\$15,508	\$10,805	\$15,508	\$0	\$0
17	E MEMRPLN	31260	INSURANCE	\$7,600	\$11,600	\$0	\$0	\$11,600	\$0	\$11,600	\$0	\$7,800
17	E MEMRPLN	32782	WARNING SYSTEM SUPPORT	\$53,976	\$58,250	\$0	\$0	\$58,250	\$11,250	\$58,250	\$0	\$58,250
TOTAL EXPENDITURES				\$836,073	\$816,459	\$52,970	\$31,836	\$901,265	\$239,636	\$909,981	\$0	\$780,159

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
17	E MEMRPLN	10009	SALARIES AND WAGES		\$422,600		\$25,000						\$447,600
17	E MEMRPLN	10027	OVERTIME		\$0								\$0
17	E MEMRPLN	10072	LIMITED TERM EMPLOYEES		\$26,500		(\$11,700)	(\$14,800)					\$0
17	E MEMRPLN	10099	RETIREMENT FUND		\$23,200		\$2,000						\$25,200
17	E MEMRPLN	10108	SOCIAL SECURITY		\$34,400		\$1,000	(\$1,100)					\$34,300
17	E MEMRPLN	10117	HEALTH		\$80,700		\$5,900						\$86,600
17	E MEMRPLN	10126	HEALTH-RETIREEES		\$0								\$0
17	E MEMRPLN	10153	DENTAL		\$7,000		\$600						\$7,600
17	E MEMRPLN	10171	DISABILITY INSURANCE		\$0								\$0
17	E MEMRPLN	10180	LIFE INSURANCE		\$200								\$200
17	E MEMRPLN	10185	FSA ADMINISTRATION FEE		\$100								\$100
17	E MEMRPLN	10189	WORKERS COMPENSATION		\$1,800								\$1,800
17	E MEMRPLN	20061	MIDDLETON FSE EXPENSE		\$0								\$0
17	E MEMRPLN	20062	CAT TRAILER COMPLETION		\$0								\$0
17	E MEMRPLN	20068	MEDICAL RESERVE CORPS EXPENSE		\$0								\$0
17	E MEMRPLN	20069	MADISON EXERCISE EXPENSE		\$0								\$0
17	E MEMRPLN	20648	CONFERENCES AND TRAINING		\$1,800								\$1,800
17	E MEMRPLN	20948	EMERGENCY SUPPLIES		\$500								\$500
17	E MEMRPLN	214812	MADISON EXERCISE EXPENSE 2015		\$0								\$0
17	E MEMRPLN	21486	UW EXERCISE EXPENSE		\$0								\$0
17	E MEMRPLN	21487	MADISON WATER UTILITY EXERCISE		\$0								\$0
17	E MEMRPLN	21488	MIDDLETON DISTRICT EXERCISE		\$0								\$0
17	E MEMRPLN	21550	MEDICAL RESERVE CORPS GRANT		\$0								\$0
17	E MEMRPLN	21552	MEDICAL RESERVE CORPS 2014		\$0								\$0
17	E MEMRPLN	21584	MEMBERSHIP FEES		\$200								\$200
17	E MEMRPLN	21603	NAACHO 2015 EXPENSE		\$0								\$0
17	E MEMRPLN	21743	BROADBAND PLAN OFFICE SUPPLIES		\$0								\$0
17	E MEMRPLN	21809	OPERATING EQUIPMENT EXPENSE		\$4,487								\$4,487
17	E MEMRPLN	22043	PRTNG STA & OFFICE SUPPLIES		\$6,000								\$6,000
17	E MEMRPLN	22250	REPAIR OF EQUIPMENT		\$3,000								\$3,000
17	E MEMRPLN	22390	SIREN SYSTEM REPAIRS		\$71,500								\$71,500
17	E MEMRPLN	22391	SIREN SYSTEM PREVENTIVE MAINT		\$15,822								\$15,822
17	E MEMRPLN	22435	SOFTWARE MAINTENANCE		\$1,000								\$1,000
17	E MEMRPLN	22620	BROADBAND PLAN TRAINING & TRA		\$0								\$0
17	E MEMRPLN	22643	SCIP 2015 SUPPLIES		\$0								\$0
17	E MEMRPLN	22644	SCIP 2015 TRAVEL		\$0								\$0
17	E MEMRPLN	22646	TRAVEL EXPENSE		\$700								\$700
17	E MEMRPLN	22736	TELEPHONE		\$5,600								\$5,600
17	E MEMRPLN	22756	VEHICLE MAINTNANCE & OPERATION		\$2,000								\$2,000
17	E MEMRPLN	22843	VERONA EXERCISE EXPENSE		\$0								\$0
17	E MEMRPLN	30639	COMPUTER AIDED DISPATCH SUPPRT		\$5,000	\$1,000							\$6,000
17	E MEMRPLN	31124	HAZARD MITIGATION PLANNING		\$0								\$0
17	E MEMRPLN	31260	INSURANCE		\$7,800								\$7,800
17	E MEMRPLN	32782	WARNING SYSTEM SUPPORT		\$58,250	\$6,550							\$64,800
			TOTAL EXPENDITURES		\$780,159	\$7,550	\$22,800	(\$15,900)	\$0	\$0	\$0	\$0	\$794,609

DEPARTMENT Emergency Management
PROGRAM: Emergency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
				A P B D	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
				D	2016		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
17	E MEMRPLN	80033	CAT TRAILER COMPLETION		\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	E MEMRPLN	80036	MADISON WATER UTILITY EXERCISE		\$0	\$0	\$0	\$5,553	\$5,553	\$0	\$5,553	\$0
17	E MEMRPLN	80044	MEDICAL RESERVE CORPS REVENUE		\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	E MEMRPLN	80331	SIREN SITE LICENSE REVENUE		\$1,290	\$12,000	\$0	\$0	\$12,000	\$2,774	\$7,000	\$0
17	E MEMRPLN	80369	VERONA EXERCISE REVENUE		\$0	\$0	\$19,876	\$0	\$19,876	\$16,435	\$19,876	\$0
17	E MEMRPLN	80391	MIDDLETON CROSS PLAINS EXERCIS		\$9,779	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	E MEMRPLN	80704	MADISON EXERCISE REVENUE		\$0	\$0	\$0	\$10,065	\$10,065	\$0	\$10,065	\$0
17	E MEMRPLN	80988	MADISON EOC EXERCISE REVENUE		\$10,009	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	E MEMRPLN	81800	EMERGENCY PLANNING REVENUE		\$246,882	\$228,395	\$0	\$0	\$228,395	\$0	\$228,395	\$0
17	E MEMRPLN	81805	HAZARD MITIGATION PLNG ASSISTA		\$0	\$0	\$29,555	\$0	\$29,555	\$0	\$29,555	\$0
17	E MEMRPLN	81837	MEDICAL RESERVE CORPS REVENUE		\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	E MEMRPLN	81884	EXERCISE GRANT		\$356	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	E MEMRPLN	81887	SCIP COORDINATOR 2014		\$9,353	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	E MEMRPLN	81900	SCIP COORDINATOR 2015		\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	E MEMRPLN	81901	NAACHO 2015 REVENUE		\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	E MEMRPLN	82104	MIDDLETON FSE REVENUE		\$0	\$0	\$0	\$16,218	\$16,218	\$0	\$16,218	\$0
17	E MEMRPLN	82905	BROADBAND PLANNING PROJECT REV		\$79,284	\$34,500	\$0	\$0	\$34,500	\$0	\$34,500	\$0
17	E MEMRPLN	82970	MISCELLANEOUS GENERAL REVENUE		\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$410,466	\$274,895	\$49,431	\$31,836	\$356,163	\$19,209	\$351,162	\$0

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
17	EMEMRPLN	80033	CAT TRAILER COMPLETION		\$0								\$0
17	EMEMRPLN	80036	MADISON WATER UTILITY EXERCISE		\$0								\$0
17	EMEMRPLN	80044	MEDICAL RESERVE CORPS REVENUE		\$0								\$0
17	EMEMRPLN	80331	SIREN SITE LICENSE REVENUE		\$12,000		\$6,000						\$18,000
17	EMEMRPLN	80369	VERONA EXERCISE REVENUE		\$0								\$0
17	EMEMRPLN	80391	MIDDLETON CROSS PLAINS EXERCIS		\$0								\$0
17	EMEMRPLN	80704	MADISON EXERCISE REVENUE		\$0								\$0
17	EMEMRPLN	80988	MADISON EOC EXERCISE REVENUE		\$0								\$0
17	EMEMRPLN	81800	EMERGENCY PLANNING REVENUE		\$228,395		\$16,800						\$245,195
17	EMEMRPLN	81805	HAZARD MITIGATION PLNG ASSISTA		\$0								\$0
17	EMEMRPLN	81837	MEDICAL RESERVE CORPS REVENUE		\$0								\$0
17	EMEMRPLN	81884	EXERCISE GRANT		\$0								\$0
17	EMEMRPLN	81887	SCIP COORDINATOR 2014		\$0								\$0
17	EMEMRPLN	81900	SCIP COORDINATOR 2015		\$0								\$0
17	EMEMRPLN	81901	NAACHO 2015 REVENUE		\$0								\$0
17	EMEMRPLN	82104	MIDDLETON FSE REVENUE		\$0								\$0
17	EMEMRPLN	82905	BROADBAND PLANNING PROJECT REV		\$0								\$0
17	EMEMRPLN	82970	MISCELLANEOUS GENERAL REVENUE		\$0								\$0
TOTAL REVENUES					\$240,395	\$0	\$22,800	\$0	\$0	\$0	\$0	\$0	\$263,195

10

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWRD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$582,944	\$629,000	\$0	\$0	\$629,000	\$173,870	\$626,764	\$0	\$596,500
OPERATING EXPENSE	\$173,552	\$112,609	\$17,586	\$31,836	\$162,031	\$27,045	\$172,983	\$0	\$112,609
CONTRACTUAL SERVICES	\$79,577	\$74,850	\$35,384	\$0	\$110,234	\$36,722	\$110,234	\$0	\$71,050
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	\$836,073	\$816,459	\$52,970	\$31,836	\$901,265	\$239,636	\$909,981	\$0	\$780,159
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$410,455	\$274,895	\$49,431	\$21,771	\$346,097	\$19,209	\$341,097	\$0	\$240,395
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	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$410,466	\$274,895	\$49,431	\$21,771	\$346,097	\$19,209	\$341,097	\$0	\$240,395
NET COST:	\$425,607	\$541,564	\$3,539	\$10,065	\$555,168	\$220,427	\$568,884	\$0	\$539,764

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	\$596,500	\$0	\$22,800	(\$15,900)	\$0	\$0	\$0	\$0	\$603,400
OPERATING EXPENSE	\$112,609	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,609
CONTRACTUAL SERVICES	\$71,050	\$7,550	\$0	\$0	\$0	\$0	\$0	\$0	\$78,600
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	\$780,159	\$7,550	\$22,800	(\$15,900)	\$0	\$0	\$0	\$0	\$794,609
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$240,395	\$0	\$22,800	\$0	\$0	\$0	\$0	\$0	\$263,195
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$240,395	\$0	\$22,800	\$0	\$0	\$0	\$0	\$0	\$263,195
NET COST:	\$539,764	\$7,550	\$0	(\$15,900)	\$0	\$0	\$0	\$0	\$531,414

11

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	
Contractual Cost to Continue				POSITION#	TITLE
				# FTE	START DATE
9. DECISION ITEM NUMBER					
EMRG-EMPL-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Increase Warning System Support and Computer Aided Dispatch Support expenditures to cover annual increases in contract for software hosting and support services.					
				TOTAL REQUESTED FTE CHANGE	
				0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
<p>Increase the Warning System Support expenditure by \$6,550. The 2012 warning system improvement project implemented significant upgrades and changes to the county's warning system. This included upgrade of the siren control system, replacement of the reverse 911 emergency telephone notification system, and the addition of new capabilities to automate the issuing of emergency messages via the broadcast Emergency Alert System, NOAA All-Hazards Radio, the cellular Wireless Emergency Alert system, and social media applications such as Facebook and Twitter. These systems are integrated through a central control point through a service agreement with a software application vendor.</p> <p>Increase Computer Aided Dispatch Support by \$1,000. The Department has licenses for use of the Public Safety Communications' Computer Aided Dispatch (CAD) system. CAD monitoring and messaging capabilities are used routinely and are essential to the Department's ability to provide emergency support.</p> <p>These are annual increases in the software support and hosting services. The vendor-provided hardware and software support and maintenance is essential to the proper functioning of these systems.</p>				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$7,550
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$7,550
				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	\$7,550
<p>(b) What are the consequences of not funding this request?</p> <p>Software support, hosting services and licensing are essential to the operations of these systems. Warning system control software and computer aided dispatch software are essential tools needed to meet the Department's mission. Not funding this request would result in a substantial reduction in the ability to provide emergency notification and warning to the public and in the ability to coordinate emergency and disaster response services.</p>					
<p>(c) What savings/productivity improvements will result from approval of this request?</p> <p>This support is necessary to assure continuity in the warning system integration software hosting services. Support is also necessary to assure the warning system is operating at an optimal level at all times and that the county has a mechanism to address problems with assistance and support from the vendor.</p> <p>Continuation of CAD support will allow the Department to maintain the status quo in terms of access to valuable CAD-based information in an emergency response. CAD data is essential for situational awareness and resource coordination</p>					

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Emergency Management	3. DEPT. NO. 48	5. FUND NAME General Fund	6. FUND NO. 1110
2. PROGRAM Emergency Planning	4. PROGRAM NO. 224/00		
7. DECISION ITEM TITLE Reduce LTE Expenditure and Transfer Funds to the EMS Division		8. BUDGETED POSITION CHANGES	
		POSITION#	TITLE
9. DECISION ITEM NUMBER EMRG-EMPL-3		# FTE	START DATE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Reduce LTE related expenditures in the Emergency Planning Division and transfer funds to the EMS Division in order to provide funding support for the EMS administrative assistant (Clerk/Typist I-II) position. This request is also referenced in the EMS Division, Decision Item 2 request.			
		TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) This request is to provide partial funding for the currently authorized, but unfunded Clerk/Typist I-II position in the EMS Division. The request position will provide clerical staff and support for the EMS Division. Duties will include but are not limited to; Confidential Patient Care Report Database, responding to request from contracted EMS agencies (23), quality improvement initiatives, timely filing and reporting of workers compensation issues, scanning of confidential documents, training registrations and classroom prep work, daily duties of answering phones/mail/etc., annual ems survey preparation, annual cardiac arrest/volunteer recognition program preparation, processing minutes and agendas, monthly newsletter preparation and distribution, and completion of staff demographic and training information into EMS database. This position would also assist in the Emergency Operations Center when activated and will be available to assist other divisions of Emergency Management upon request.		12. OPERATING EXPENSES / REVENUE SUMMARY	
		REQUESTED EXPENDITURES	
		PERSONNEL COSTS	(\$15,900)
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	\$0
		OPERATING OUTLAY	\$0
		TOTAL EXPENSE	(\$15,900)
		RELATED REVENUES	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$0
		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICE	\$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	\$0
		OTHER FINANCING SOURCES	\$0
		TOTAL REVENUE	\$0
		NET COST TO COUNTY	(\$15,900)
(b) What are the consequences of not funding this request? Delayed responses to EMS Districts (23) which can delay staffing of ambulances. Management within the Division will be unable to complete and begin initiatives while managing clerical work. Decrease in consistent practice among EMS in County because of shortage of centralized communication/distribution.			
(c) What savings/productivity improvements will result from approval of this request? This position will assist all Divisions of Emergency Management with improved use of Management Staff for appropriate programs and projects including the ability to represent Dane County EMS in community related initiatives.			

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 Funding Reallocation		8. BUDGETED POSITION CHANGES																																				
		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">POSITION#</th> <th style="width: 60%;">TITLE</th> <th style="width: 10%;"># FTE</th> <th style="width: 20%;">START DATE</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">2799</td> <td>Communications Interoperability Planner</td> <td style="text-align: center;">0.300</td> <td style="text-align: center;">1/1/2017</td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td colspan="2" style="text-align: right;">TOTAL REQUESTED FTE CHANGE</td> <td style="text-align: center;">0.300</td> <td> </td> </tr> </tbody> </table>	POSITION#	TITLE	# FTE	START DATE	2799	Communications Interoperability Planner	0.300	1/1/2017																									TOTAL REQUESTED FTE CHANGE		0.300	
POSITION#	TITLE	# FTE	START DATE																																			
2799	Communications Interoperability Planner	0.300	1/1/2017																																			
TOTAL REQUESTED FTE CHANGE		0.300																																				
9. DECISION ITEM NUMBER EMRG-EMPL-2																																						
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Apportion funding necessary to increase the Communications Interoperability Planner position from 0.7 FTE to 1.0 FTE. Funding allocation is made up by combination of increased revenue and expenditure fund transfers. Eliminate the contingency on grant funding from footnote 48-07 from the Department's budgeted positions.																																						
11. (a) EXPLANATION/JUSTIFICATION (please be specific) <p>Increase Personnel Expenses related to the Communications Interoperability Position from 0.7 FTE to 1.0 FTE. The Communications Interoperability Planner position is 30% grant funded in 2016. These funds will expire in 2016 and will not be available in 2017. This funding allocation is necessary to maintain this position at 1.0 FTE. Revenues from the Emergency Management Performance Grant (EMPG) and Siren Site Licensing are expected to increase. Additional costs will be offset by a reduction in Limited Term Employee expenses.</p> <p>The Communications Interoperability Planner responsibilities in three broad areas: 1) Assure operational readiness of the County's public warning and notification system. Assess, develop and implement improvements to the emergency warning program; coordinate testing and maintenance, administer service contracts, establish and maintain policies and procedures; 2) Assure response readiness of departmental communications equipment and emergency response equipment. Manage and maintain equipment and vehicles including, but not limited to the County's Emergency Operations Center and backup facility, mass casualty trailers, mobile command vehicle, communications advance team trailer, and other vehicles and equipment; and 3) Prepare, maintain and train staff on department standard operating procedures; participate in disaster exercise development, implementation and critiques, and serve as Communications Unit Leader (COML) in support of emergency communications and warning during a major emergency or disaster.</p> <p>Maintaining funding for the Communications Interoperability Planner position is the Department's highest priority.</p>		12. OPERATING EXPENSES / REVENUE SUMMARY																																				
(b) What are the consequences of not funding this request? The essential functions performed by the Communications Interoperability Planner will not be accomplished as efficiently or effectively. The tasks assigned to this position are essential to the Department's core mission.		<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">REQUESTED EXPENDITURES</td> </tr> <tr> <td style="padding-left: 20px;">PERSONNEL COSTS</td> <td style="text-align: right;">\$22,800</td> </tr> <tr> <td style="padding-left: 20px;">OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 40px;">TOTAL EXPENSE</td> <td style="text-align: right; border-top: 1px solid black;">\$22,800</td> </tr> <tr> <td colspan="2">RELATED REVENUES</td> </tr> <tr> <td style="padding-left: 20px;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$22,800</td> </tr> <tr> <td style="padding-left: 20px;">LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 40px;">TOTAL REVENUE</td> <td style="text-align: right; border-top: 1px solid black;">\$22,800</td> </tr> <tr> <td style="padding-left: 40px;">NET COST TO COUNTY</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$0</td> </tr> </table>	REQUESTED EXPENDITURES		PERSONNEL COSTS	\$22,800	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$22,800	RELATED REVENUES		TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$22,800	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	\$22,800	NET COST TO COUNTY	\$0		
REQUESTED EXPENDITURES																																						
PERSONNEL COSTS	\$22,800																																					
OPERATING EXPENSE	\$0																																					
CONTRACTUAL EXPENSE	\$0																																					
OPERATING OUTLAY	\$0																																					
TOTAL EXPENSE	\$22,800																																					
RELATED REVENUES																																						
TAXES	\$0																																					
INTERGOVERNMENTAL REVENUE	\$22,800																																					
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	\$22,800																																					
NET COST TO COUNTY	\$0																																					
(c) What savings/productivity improvements will result from approval of this request? This is a budget-neutral request that will allow the Department to continue to efficiently meet the essential functions of its mission.																																						

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
Funding Reallocation	EMRG-EMPL-2

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION					
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
2799	Communications Interoperability Planner	M	10	YES	48-07 (Contingency on grant funding no longer applies.)

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)									
		2799							
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout. 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. 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.	\$25,000							
LONGEVITY									
INCENTIVE									
RETIREMENT		2,000							
FICA		1,900							
HEALTH		5,900							
DENTAL		600							
DISABILITY									
LIFE									
WORKERS COMP									
PROTECTIVE									
TOOL ALL.									
BAR DUES									
UNIFORMS									
SALARY SAVGS									
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
		TOTAL EXPENSES	\$35,400	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION									
		TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	
Total				\$0	\$0	\$0	\$0				

Dept:	Emergency Management	48	DANE COUNTY	Fund Name:	General Fund
Prgm:	Hazardous Materials Planning	226/00		Fund No:	1110

Mission:

To improve public safety by enabling citizens, businesses, public institutions, emergency responders, and governments to effectively mitigate, prepare for, respond to and recover from major hazardous materials emergencies.

Description:

This program is mandated by P.L. 99-499 (Title III of SARA) and Chapter 323 of Wisconsin Statutes. Section 36.04 of the Dane County Ordinances established the role and responsibilities of the County Local Emergency Planning Committee. P.L. 99-499 mandates development of a comprehensive hazardous material (Hazmat) program to include a county-wide hazmat response plan, off-site facility plans, reviewing and exercising emergency plans, and provision for community outreach and right-to-know programs.

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$119,436	\$116,600	\$0	\$0	\$116,600	\$42,594	\$122,133	\$117,000
Operating Expenses	\$16,052	\$16,374	\$0	\$0	\$16,374	\$2,175	\$18,184	\$16,374
Contractual Services	\$52,450	\$39,000	\$0	\$0	\$39,000	\$0	\$39,000	\$39,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$187,938	\$171,974	\$0	\$0	\$171,974	\$44,769	\$179,317	\$172,374
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$127,361	\$115,751	\$0	\$0	\$115,751	\$381	\$115,751	\$115,751
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$650	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$128,011	\$115,751	\$0	\$0	\$115,751	\$381	\$115,751	\$115,751
GPR SUPPORT	\$59,927	\$56,223			\$56,223			\$56,623
F.T.E. STAFF	2.000	1.000					1.000	1.000

Dept:	Emergency Management	48							Fund Name:	General Fund
Prgm:	Hazardous Materials Planning	226/00							Fund No.:	1110
DI#	NONE	2017 Base	Net Decision Items							2017 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
	Personnel Costs	\$117,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,000
	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	\$172,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$172,374
PROGRAM REVENUE										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$115,751	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,751
	Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$115,751	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,751
	GPR SUPPORT	\$56,623	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,623
	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
2017 BUDGET BASE								\$172,374	\$115,751	\$56,623
2017 REQUESTED BUDGET								\$172,374	\$115,751	\$56,623

18

DEPARTMENT Emergency Management
 PROGRAM: Hazardous Materials Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2016	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	BASE
17	EMHAZMAT	10009	SALARIES AND WAGES		\$79,358	\$82,400	\$0	\$0	\$82,400	\$23,609	\$81,077	\$0	\$81,400
17	EMHAZMAT	10072	LIMITED TERM EMPLOYEES		\$6,496	\$0	\$0	\$0	\$0	\$8,059	\$6,500	\$0	\$0
17	EMHAZMAT	10099	RETIREMENT FUND		\$6,349	\$6,300	\$0	\$0	\$6,300	\$1,833	\$6,315	\$0	\$6,400
17	EMHAZMAT	10108	SOCIAL SECURITY		\$6,622	\$6,300	\$0	\$0	\$6,300	\$2,408	\$6,691	\$0	\$6,300
17	EMHAZMAT	10117	HEALTH		\$17,321	\$18,400	\$0	\$0	\$18,400	\$6,122	\$18,367	\$0	\$19,600
17	EMHAZMAT	10153	DENTAL		\$1,589	\$1,600	\$0	\$0	\$1,600	\$407	\$1,628	\$0	\$1,700
17	EMHAZMAT	10171	DISABILITY INSURANCE		\$443	\$500	\$0	\$0	\$500	\$134	\$464	\$0	\$500
17	EMHAZMAT	10180	LIFE INSURANCE		\$88	\$100	\$0	\$0	\$100	\$23	\$91	\$0	\$100
17	EMHAZMAT	10185	FSA ADMINISTRATION FEE		\$70	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
17	EMHAZMAT	10189	WORKERS COMPENSATION		\$1,100	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$900
17	EMHAZMAT	20648	CONFERENCES AND TRAINING		\$0	\$774	\$0	\$0	\$774	\$0	\$132	\$0	\$774
17	EMHAZMAT	22043	PRTNG STA & OFFICE SUPPLIES		\$6,542	\$3,000	\$0	\$0	\$3,000	\$1,705	\$5,833	\$0	\$3,000
17	EMHAZMAT	22619	TRAINING MATERIALS		\$0	\$1,000	\$0	\$0	\$1,000	\$88	\$1,000	\$0	\$1,000
17	EMHAZMAT	22646	TRAVEL EXPENSE		\$0	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
17	EMHAZMAT	22736	TELEPHONE		\$1,009	\$1,300	\$0	\$0	\$1,300	\$383	\$919	\$0	\$1,300
17	EMHAZMAT	27622	HAZARDOUS MATERIALS EQUIPMENT		\$8,500	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
17	EMHAZMAT	31133	HAZARDOUS MATERIALS TRAINING		\$13,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	EMHAZMAT	31135	HAZARDOUS MATLS INSURANCE REIM		\$6,000	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
17	EMHAZMAT	32205	REIMBURSEMENT TO LOCAL UNITS		\$33,000	\$33,000	\$0	\$0	\$33,000	\$0	\$33,000	\$0	\$33,000
TOTAL EXPENDITURES					\$187,938	\$171,974	\$0	\$0	\$171,974	\$44,769	\$179,317	\$0	\$172,374

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
17	EMHAZMAT	10009	SALARIES AND WAGES		\$81,400								\$81,400
17	EMHAZMAT	10072	LIMITED TERM EMPLOYEES		\$0								\$0
17	EMHAZMAT	10099	RETIREMENT FUND		\$6,400								\$6,400
17	EMHAZMAT	10108	SOCIAL SECURITY		\$6,300								\$6,300
17	EMHAZMAT	10117	HEALTH		\$19,600								\$19,600
17	EMHAZMAT	10153	DENTAL		\$1,700								\$1,700
17	EMHAZMAT	10171	DISABILITY INSURANCE		\$500								\$500
17	EMHAZMAT	10180	LIFE INSURANCE		\$100								\$100
17	EMHAZMAT	10185	FSA ADMINISTRATION FEE		\$100								\$100
17	EMHAZMAT	10189	WORKERS COMPENSATION		\$900								\$900
17	EMHAZMAT	20648	CONFERENCES AND TRAINING		\$774								\$774
17	EMHAZMAT	22043	PRTNG STA & OFFICE SUPPLIES		\$3,000								\$3,000
17	EMHAZMAT	22619	TRAINING MATERIALS		\$1,000								\$1,000
17	EMHAZMAT	22646	TRAVEL EXPENSE		\$300								\$300
17	EMHAZMAT	22736	TELEPHONE		\$1,300								\$1,300
17	EMHAZMAT	27622	HAZARDOUS MATERIALS EQUIPMENT		\$10,000								\$10,000
17	EMHAZMAT	31133	HAZARDOUS MATERIALS TRAINING		\$0								\$0
17	EMHAZMAT	31135	HAZARDOUS MATLS INSURANCE REIM		\$6,000								\$6,000
17	EMHAZMAT	32205	REIMBURSEMENT TO LOCAL UNITS		\$33,000								\$33,000
TOTAL EXPENDITURES					\$172,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$172,374

DEPARTMENT Emergency Management
PROGRAM: Hazardous Materials Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET 2016	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	BASE
17	EMHAZMAT	81475	MISCELLANEOUS ADMIN REVENUE		\$650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	EMHAZMAT	81808	STATE AID-HAZMAT EQUIPMENT REV		\$8,160	\$10,000	\$0	\$0	\$10,000	\$381	\$10,000	\$0	\$10,000
17	EMHAZMAT	81810	HAZARDOUS MATERIALS PLNG REV		\$99,751	\$99,751	\$0	\$0	\$99,751	\$0	\$99,751	\$0	\$99,751
17	EMHAZMAT	81811	LOCAL HAZ MAT INSURANCE REV		\$6,000	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
17	EMHAZMAT	81812	HAZARDOUS MATERIALS TRAINING		\$13,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$128,011	\$115,751	\$0	\$0	\$115,751	\$381	\$115,751	\$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
17	EMHAZMAT	81475	MISCELLANEOUS ADMIN REVENUE		\$0								\$0
17	EMHAZMAT	81808	STATE AID-HAZMAT EQUIPMENT REV		\$10,000								\$10,000
17	EMHAZMAT	81810	HAZARDOUS MATERIALS PLNG REV		\$99,751								\$99,751
17	EMHAZMAT	81811	LOCAL HAZ MAT INSURANCE REV		\$6,000								\$6,000
17	EMHAZMAT	81812	HAZARDOUS MATERIALS TRAINING		\$0								\$0
TOTAL REVENUES					\$115,751	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,751

22

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWRD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$119,436	\$116,600	\$0	\$0	\$116,600	\$42,594	\$122,133	\$0	\$117,000
OPERATING EXPENSE	\$16,052	\$16,374	\$0	\$0	\$16,374	\$2,175	\$18,184	\$0	\$16,374
CONTRACTUAL SERVICES	\$52,450	\$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	\$187,938	\$171,974	\$0	\$0	\$171,974	\$44,769	\$179,317	\$0	\$172,374
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$127,361	\$115,751	\$0	\$0	\$115,751	\$381	\$115,751	\$0	\$115,751
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$128,011	\$115,751	\$0	\$0	\$115,751	\$381	\$115,751	\$0	\$115,751
NET COST:	\$59,927	\$56,223	\$0	\$0	\$56,223	\$44,388	\$63,566	\$0	\$56,623

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	\$117,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,000
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	\$172,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$172,374
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$115,751	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,751
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$115,751	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,751
NET COST:	\$56,623	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,623

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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$249,265	\$251,100	\$0	\$0	\$251,100	\$71,028	\$242,219	\$293,600
Operating Expenses	\$95,547	\$53,444	\$800	\$0	\$54,244	\$26,372	\$52,774	\$61,302
Contractual Services	\$104,697	\$113,300	\$0	\$0	\$113,300	\$13,243	\$111,972	\$86,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$449,508	\$417,844	\$800	\$0	\$418,644	\$110,642	\$406,965	\$441,602
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$53,632	\$6,680	\$0	\$0	\$6,680	\$0	\$11,532	\$14,538
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$53,632	\$6,680	\$0	\$0	\$6,680	\$0	\$11,532	\$14,538
GPR SUPPORT	\$395,876	\$411,164			\$411,964			\$427,064
F.T.E. STAFF	2.000	2.000				2.000		2.000

Dept: Emergency Management		48		Fund Name: General Fund					
Prgm: Emergency Medical Services		228/00		Fund No.: 1110					
DI#	2017 Base	Net Decision Items							2017 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$252,700	\$0	\$40,900	\$0	\$0	\$0	\$0	\$0	\$293,600
Operating Expenses	\$53,444	\$7,858	\$0	\$0	\$0	\$0	\$0	\$0	\$61,302
Contractual Services	\$111,700	\$0	(\$25,000)	\$0	\$0	\$0	\$0	\$0	\$86,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$417,844	\$7,858	\$15,900	\$0	\$0	\$0	\$0	\$0	\$441,602
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$6,680	\$7,858	\$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	\$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	\$6,680	\$7,858	\$0	\$0	\$0	\$0	\$0	\$0	\$14,538
GPR SUPPORT	\$411,164	\$0	\$15,900	\$0	\$0	\$0	\$0	\$0	\$427,064
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
2017 BUDGET BASE		\$417,844	\$6,680	\$411,164
DI #	EMRG-EMS-1 Software Maintenance			
DEPT	Ambulance Run Reporting Software Maintenance for Data Collection, and Standardized County-Wide Reporting. Software Maintenance Required for Transferring of Data to the State EMS Office.	\$7,858	\$7,858	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # EMRG-EMS-1		\$7,858	\$7,858	\$0

26

Dept:	Emergency Management	48	Fund Name:	General Fund		
Prgm:	Emergency Medical Services	228/00	Fund No.:	1110		
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE				Expenditures	Revenue	GPR Support
DI #	EMRG-EMS-2	Funding of Clerk Typist I - II				
DEPT	Provide 0.6 FTE funding for the currently authorized, but unfunded Clerk-Typist I-II position. Reallocate funds from LTE related expenditures in the Emergency Planning Division and savings in the EMS Workers Compensation account. The LTE reallocation is also referenced in the Emergency Planning Division, Decision Item 3 budget request.			\$15,900	\$0	\$15,900
EXEC						\$0
ADOPTED						\$0
	NET DI #	EMRG-EMS-2		\$15,900	\$0	\$15,900
2017 REQUESTED BUDGET				\$441,602	\$14,538	\$427,064

27

DEPARTMENT Emergency Management
PROGRAM: Emergency Medical Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
					2016			ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
17	EMEMS	10009	SALARIES AND WAGES		\$162,580	\$169,000	\$0	\$0	\$169,000	\$49,205	\$168,982	\$0	\$168,400
17	EMEMS	10027	OVERTIME		\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
17	EMEMS	10072	LIMITED TERM EMPLOYEES		\$15,955	\$11,900	\$0	\$0	\$11,900	\$505	\$1,840	\$0	\$11,900
17	EMEMS	10090	PER MEETING		\$897	\$0	\$0	\$0	\$0	\$396	\$2,256	\$0	\$0
17	EMEMS	10099	RETIREMENT FUND		\$14,282	\$13,300	\$0	\$0	\$13,300	\$3,859	\$13,189	\$0	\$13,200
17	EMEMS	10108	SOCIAL SECURITY		\$13,725	\$13,900	\$0	\$0	\$13,900	\$3,831	\$13,108	\$0	\$13,800
17	EMEMS	10117	HEALTH		\$34,642	\$36,800	\$0	\$0	\$36,800	\$12,244	\$36,733	\$0	\$39,200
17	EMEMS	10153	DENTAL		\$3,178	\$3,300	\$0	\$0	\$3,300	\$814	\$3,256	\$0	\$3,500
17	EMEMS	10171	DISABILITY INSURANCE		\$446	\$500	\$0	\$0	\$500	\$149	\$464	\$0	\$500
17	EMEMS	10180	LIFE INSURANCE		\$89	\$100	\$0	\$0	\$100	\$23	\$91	\$0	\$100
17	EMEMS	10185	FSA ADMINISTRATION FEE		\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	EMEMS	10189	WORKERS COMPENSATION		\$3,400	\$2,100	\$0	\$0	\$2,100	\$0	\$2,100	\$0	\$1,900
17	EMEMS	20612	COMMUNICATION EQUIPMENT REPAIR		\$4,912	\$4,500	\$800	\$0	\$5,300	\$0	\$4,912	\$0	\$4,500
17	EMEMS	20648	CONFERENCES AND TRAINING		\$1,985	\$1,200	\$0	\$0	\$1,200	\$32	\$1,985	\$0	\$1,200
17	EMEMS	20742	CREW CHIEF TRAINING		\$2,771	\$2,500	\$0	\$0	\$2,500	\$988	\$2,500	\$0	\$2,500
17	EMEMS	20810	DATA PROCESSING SERVICES		\$2,669	\$1,942	\$0	\$0	\$1,942	\$2,100	\$2,100	\$0	\$1,942
17	EMEMS	20831	DEFIBRILLATOR MAINT & CALIBRAT		\$4,000	\$4,000	\$0	\$0	\$4,000	\$3,231	\$4,000	\$0	\$4,000
17	EMEMS	20882	DISTRICT MEDICAL SUPPLIES		\$101	\$1,400	\$0	\$0	\$1,400	\$168	\$1,400	\$0	\$1,400
17	EMEMS	20953	EMT SKILLS TRAINING PROGRAMS		\$464	\$3,000	\$0	\$0	\$3,000	\$636	\$3,000	\$0	\$3,000
17	EMEMS	21413	LIBRARY		\$15	\$1,000	\$0	\$0	\$1,000	\$129	\$500	\$0	\$1,000
17	EMEMS	21500	MASS CASUALTY SUPPLIES		\$1,208	\$2,000	\$0	\$0	\$2,000	\$0	\$1,200	\$0	\$2,000
17	EMEMS	21572	MEDICAL SUPPLIES		\$2,141	\$4,000	\$0	\$0	\$4,000	\$0	\$2,400	\$0	\$4,000
17	EMEMS	21584	MEMBERSHIP FEES		\$138	\$300	\$0	\$0	\$300	\$30	\$266	\$0	\$300
17	EMEMS	21809	OPERATING EQUIPMENT EXPENSE		\$1,661	\$2,330	\$0	\$0	\$2,330	\$402	\$1,606	\$0	\$2,330
17	EMEMS	21815	OPERATIONAL SUSTAINABILITY		\$7,074	\$6,972	\$0	\$0	\$6,972	\$1,070	\$6,972	\$0	\$6,972
17	EMEMS	21836	OXYGEN TANK REFILLS		\$93	\$200	\$0	\$0	\$200	\$0	\$100	\$0	\$200
17	EMEMS	22043	PRTNG STA & OFFICE SUPPLIES		\$7,740	\$10,000	\$0	\$0	\$10,000	\$14,696	\$10,899	\$0	\$10,000
17	EMEMS	22250	REPAIR OF EQUIPMENT		\$460	\$500	\$0	\$0	\$500	\$0	\$460	\$0	\$500
17	EMEMS	22619	TRAINING MATERIALS		\$556	\$2,000	\$0	\$0	\$2,000	\$0	\$1,500	\$0	\$2,000
17	EMEMS	22646	TRAVEL EXPENSE		\$835	\$1,500	\$0	\$0	\$1,500	\$0	\$900	\$0	\$1,500
17	EMEMS	22736	TELEPHONE		\$3,073	\$1,500	\$0	\$0	\$1,500	\$1,182	\$3,474	\$0	\$1,500
17	EMEMS	22774	VOLUNTEER RECOGNITION		\$3,652	\$2,600	\$0	\$0	\$2,600	\$1,708	\$2,600	\$0	\$2,600
17	EMEMS	22848	URBAN MEDICAL RESPONSE EQUIP		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	EMEMS	30949	EMERGENCY VEH OPERATION COURSE		\$938	\$2,500	\$0	\$0	\$2,500	\$150	\$1,172	\$0	\$2,500
17	EMEMS	31260	INSURANCE		\$3,300	\$4,900	\$0	\$0	\$4,900	\$0	\$4,900	\$0	\$3,300
17	EMEMS	31268	INSURANCE-EMS WORKERS COMP		\$45,900	\$45,900	\$0	\$0	\$45,900	\$0	\$45,900	\$0	\$45,900
17	EMEMS	31960	POS-MEDICAL DIRECTOR		\$54,559	\$60,000	\$0	\$0	\$60,000	\$13,093	\$60,000	\$0	\$60,000
TOTAL EXPENDITURES					\$449,508	\$417,844	\$800	\$0	\$418,644	\$110,642	\$406,965	\$0	\$417,844

28

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
17	EMEMS	10009	SALARIES AND WAGES		\$168,400		\$24,400						\$192,800
17	EMEMS	10027	OVERTIME		\$200								\$200
17	EMEMS	10072	LIMITED TERM EMPLOYEES		\$11,900								\$11,900
17	EMEMS	10090	PER MEETING		\$0								\$0
17	EMEMS	10099	RETIREMENT FUND		\$13,200		\$1,900						\$15,100
17	EMEMS	10108	SOCIAL SECURITY		\$13,800		\$1,800						\$15,600
17	EMEMS	10117	HEALTH		\$39,200		\$11,700						\$50,900
17	EMEMS	10153	DENTAL		\$3,500		\$1,000						\$4,500
17	EMEMS	10171	DISABILITY INSURANCE		\$500		\$100						\$600
17	EMEMS	10180	LIFE INSURANCE		\$100		\$0						\$100
17	EMEMS	10185	FSA ADMINISTRATION FEE		\$0								\$0
17	EMEMS	10189	WORKERS COMPENSATION		\$1,900								\$1,900
17	EMEMS	20612	COMMUNICATION EQUIPMENT REPAIR		\$4,500								\$4,500
17	EMEMS	20648	CONFERENCES AND TRAINING		\$1,200								\$1,200
17	EMEMS	20742	CREW CHIEF TRAINING		\$2,500								\$2,500
17	EMEMS	20810	DATA PROCESSING SERVICES		\$1,942	\$7,858							\$9,800
17	EMEMS	20831	DEFIBRILLATOR MAINT & CALIBRAT		\$4,000								\$4,000
17	EMEMS	20882	DISTRICT MEDICAL SUPPLIES		\$1,400								\$1,400
17	EMEMS	20953	EMT SKILLS TRAINING PROGRAMS		\$3,000								\$3,000
17	EMEMS	21413	LIBRARY		\$1,000								\$1,000
17	EMEMS	21500	MASS CASUALTY SUPPLIES		\$2,000								\$2,000
17	EMEMS	21572	MEDICAL SUPPLIES		\$4,000								\$4,000
17	EMEMS	21584	MEMBERSHIP FEES		\$300								\$300
17	EMEMS	21809	OPERATING EQUIPMENT EXPENSE		\$2,330								\$2,330
17	EMEMS	21815	OPERATIONAL SUSTAINABILITY		\$6,972								\$6,972
17	EMEMS	21836	OXYGEN TANK REFILLS		\$200								\$200
17	EMEMS	22043	PRTNG STA & OFFICE SUPPLIES		\$10,000								\$10,000
17	EMEMS	22250	REPAIR OF EQUIPMENT		\$500								\$500
17	EMEMS	22619	TRAINING MATERIALS		\$2,000								\$2,000
17	EMEMS	22646	TRAVEL EXPENSE		\$1,500								\$1,500
17	EMEMS	22736	TELEPHONE		\$1,500								\$1,500
17	EMEMS	22774	VOLUNTEER RECOGNITION		\$2,600								\$2,600
17	EMEMS	22848	URBAN MEDICAL RESPONSE EQUIP		\$0								\$0
17	EMEMS	30949	EMERGENCY VEH OPERATION COURSE		\$2,500								\$2,500
17	EMEMS	31260	INSURANCE		\$3,300								\$3,300
17	EMEMS	31268	INSURANCE-EMS WORKERS COMP		\$45,900		(\$25,000)						\$20,900
17	EMEMS	31960	POS-MEDICAL DIRECTOR		\$60,000								\$60,000
TOTAL EXPENDITURES					\$417,844	\$7,858	\$15,900	\$0	\$0	\$0	\$0	\$0	\$441,602

DEPARTMENT Emergency Management
PROGRAM: Emergency Medical Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET 2016	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	BASE
17	EMEMS	80779	URBAN MEDICAL RESPONSE EQUIP		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	EMEMS	84890	EMERGENCY MEDICAL SERVICES REV		\$3,142	\$1,000	\$0	\$0	\$1,000	\$0	\$3,174	\$0	\$1,000
17	EMEMS	84893	EMS TRAINING REVENUE		\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$0	\$500
17	EMEMS	84897	RESCUE 30 - FEE FOR SERVICE		\$490	\$5,180	\$0	\$0	\$5,180	\$0	\$500	\$0	\$5,180
17	EMEMS	81112	ELITE - RUN REPORTING DATA		\$0	\$0	\$0	\$0	\$0	\$0	\$7,858	\$0	\$0
TOTAL REVENUES					\$53,632	\$6,680	\$0	\$0	\$6,680	\$0	\$11,532	\$0	\$6,680

30

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
17	EMEMS	80779	URBAN MEDICAL RESPONSE EQUIP		\$0								\$0
17	EMEMS	84890	EMERGENCY MEDICAL SERVICES REV		\$1,000								\$1,000
17	EMEMS	84893	EMS TRAINING REVENUE		\$500								\$500
17	EMEMS	84897	RESCUE 30 - FEE FOR SERVICE		\$5,180								\$5,180
17	EMEMS	81112	ELITE - RUN REPORTING DATA		\$0	\$7,858							\$7,858
TOTAL REVENUES					\$6,680	\$7,858	\$0	\$0	\$0	\$0	\$0	\$0	\$14,538

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWRD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$249,265	\$251,100	\$0	\$0	\$251,100	\$71,028	\$242,219	\$0	\$252,700
OPERATING EXPENSE	\$95,547	\$53,444	\$800	\$0	\$54,244	\$26,372	\$52,774	\$0	\$53,444
CONTRACTUAL SERVICES	\$104,697	\$113,300	\$0	\$0	\$113,300	\$13,243	\$111,972	\$0	\$111,700
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	\$449,508	\$417,844	\$800	\$0	\$418,644	\$110,642	\$406,965	\$0	\$417,844
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$53,632	\$6,680	\$0	\$0	\$6,680	\$0	\$11,532	\$0	\$6,680
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	\$53,632	\$6,680	\$0	\$0	\$6,680	\$0	\$11,532	\$0	\$6,680
NET COST:	\$395,876	\$411,164	\$800	\$0	\$411,964	\$110,642	\$395,433	\$0	\$411,164

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	\$252,700	\$0	\$40,900	\$0	\$0	\$0	\$0	\$0	\$293,600
OPERATING EXPENSE	\$53,444	\$7,858	\$0	\$0	\$0	\$0	\$0	\$0	\$61,302
CONTRACTUAL SERVICES	\$111,700	\$0	(\$25,000)	\$0	\$0	\$0	\$0	\$0	\$86,700
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	\$417,844	\$7,858	\$15,900	\$0	\$0	\$0	\$0	\$0	\$441,602
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$6,680	\$7,858	\$0	\$0	\$0	\$0	\$0	\$0	\$14,538
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$6,680	\$7,858	\$0	\$0	\$0	\$0	\$0	\$0	\$14,538
NET COST:	\$411,164	\$0	\$15,900	\$0	\$0	\$0	\$0	\$0	\$427,064

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 Ambulance Run Reporting Software - Dane Elite Software Maintenance		8. BUDGETED POSITION CHANGES																																												
9. DECISION ITEM NUMBER EMRG-EMS-1		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">POSITION#</th> <th style="width: 60%;">TITLE</th> <th style="width: 10%;"># FTE</th> <th style="width: 15%;">START DATE</th> </tr> </thead> <tbody> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr> <td colspan="2" style="text-align: right;">TOTAL REQUESTED FTE CHANGE</td> <td style="text-align: center;">0.000</td> <td> </td> </tr> </tbody> </table>	POSITION#	TITLE	# FTE	START DATE																																					TOTAL REQUESTED FTE CHANGE		0.000	
POSITION#	TITLE	# FTE	START DATE																																											
TOTAL REQUESTED FTE CHANGE		0.000																																												
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Ambulance Run Reporting Software Maintenance for Data Collection, and Standardized County-Wide Reporting. Software Maintenance Required for Transferring of Data to the State EMS Office.		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: left;">12. OPERATING EXPENSES / REVENUE SUMMARY</th> </tr> </thead> <tbody> <tr> <td colspan="2">REQUESTED EXPENDITURES</td> </tr> <tr> <td style="padding-left: 20px;">PERSONNEL COSTS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">OPERATING EXPENSE</td> <td style="text-align: right;">\$7,858</td> </tr> <tr> <td style="padding-left: 20px;">CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 40px;">TOTAL EXPENSE</td> <td style="text-align: right;">\$7,858</td> </tr> <tr> <td colspan="2">RELATED REVENUES</td> </tr> <tr> <td style="padding-left: 20px;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$7,858</td> </tr> <tr> <td style="padding-left: 20px;">LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">PUBLIC CHARGES FOR SERVICE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$7,858</td> </tr> <tr> <td style="padding-left: 20px;">MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 40px;">TOTAL REVENUE</td> <td style="text-align: right;">\$15,716</td> </tr> <tr> <td style="padding-left: 40px;">NET COST TO COUNTY</td> <td style="text-align: right;">(\$7,858)</td> </tr> </tbody> </table>	12. OPERATING EXPENSES / REVENUE SUMMARY		REQUESTED EXPENDITURES		PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$7,858	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$7,858	RELATED REVENUES		TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$7,858	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICE	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$7,858	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$15,716	NET COST TO COUNTY	(\$7,858)								
12. OPERATING EXPENSES / REVENUE SUMMARY																																														
REQUESTED EXPENDITURES																																														
PERSONNEL COSTS	\$0																																													
OPERATING EXPENSE	\$7,858																																													
CONTRACTUAL EXPENSE	\$0																																													
OPERATING OUTLAY	\$0																																													
TOTAL EXPENSE	\$7,858																																													
RELATED REVENUES																																														
TAXES	\$0																																													
INTERGOVERNMENTAL REVENUE	\$7,858																																													
LICENSES & PERMITS	\$0																																													
FINES, FORFEITS & PENALTIES	\$0																																													
PUBLIC CHARGES FOR SERVICE	\$0																																													
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$7,858																																													
MISCELLANEOUS	\$0																																													
OTHER FINANCING SOURCES	\$0																																													
TOTAL REVENUE	\$15,716																																													
NET COST TO COUNTY	(\$7,858)																																													
11. (a) EXPLANATION/JUSTIFICATION (please be specific) This cost will be covered by the participating EMS providers agencies in the system. For 2017 the \$7,858.00 amount for the software Maintenance Fee will be paid for by the end user. 2017 cost per user will be \$433.00. EMS Providers are aware of this cost and agree to cover these cost.																																														
(b) What are the consequences of not funding this request? County-wide data collection on ambulance/patient run reports will not be collected. This data is used to increase report capabilities and surveillance of medical call within our county and region as well as public health.																																														
(c) What savings/productivity improvements will result from approval of this request? A standardized platform of data collection to be shared with EMS providers, Hospitals and Public Health will save time and money by all agencies when reviewing surveillance data from the data collected. The cost of the project is being shared by the users with a zero cost to Dane County.																																														

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																																
Funding of Clerk Typist I - II			POSITION#	TITLE	# FTE																														
			703	Clerk Typist I-II (Fund .60 FTE)	1/2/2017																														
9. DECISION ITEM NUMBER																																			
EMRG-EMS-2																																			
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)																																			
Provide 0.6 FTE funding for the currently authorized, but unfunded Clerk-Typist I-II position. Reallocate funds from LTE related expenditures in the Emergency Planning Division and savings in the EMS Workers Compensation account. The LTE reallocation is also referenced in the Emergency Planning Division, Decision Item 3 budget request.																																			
			TOTAL REQUESTED FTE CHANGE																																
			0.000																																
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY																																
<p>This request is to provide funding for the currently authorized, but unfunded Clerk/Typist I-II position in the EMS Division. The funding request is for 0.6 FTE. This position being funded will provide clerical staff and support for the EMS Division. Duties will include but are not limited to; Confidential Patient Care Report Database, responding to request from contracted EMS agencies (23), quality improvement initiatives, timely filing and reporting of workers compensation issues, scanning of confidential documents, training registrations and classroom prep work, daily duties of answering phones/mail/etc., annual ems survey preparation, annual cardiac arrest/volunteer recognition program preparation, processing minutes and agendas, monthly newsletter preparation and distribution, and completion of staff demographic and training information into EMS database.</p> <p>This position would also assist in the Emergency Operations Center when activated and will be available to assist other divisions of Emergency Management upon request.</p>			<p>REQUESTED EXPENDITURES</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">PERSONNEL COSTS</td> <td style="text-align: right;">\$40,900</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">(\$25,000)</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENSE</td> <td style="text-align: right;">\$15,900</td> </tr> </table> <p>RELATED REVENUES</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>PUBLIC CHARGES FOR SERVICE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right;">\$15,900</td> </tr> </table>			PERSONNEL COSTS	\$40,900	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	(\$25,000)	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$15,900	TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICE	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$0	NET COST TO COUNTY	\$15,900
PERSONNEL COSTS	\$40,900																																		
OPERATING EXPENSE	\$0																																		
CONTRACTUAL EXPENSE	(\$25,000)																																		
OPERATING OUTLAY	\$0																																		
TOTAL EXPENSE	\$15,900																																		
TAXES	\$0																																		
INTERGOVERNMENTAL REVENUE	\$0																																		
LICENSES & PERMITS	\$0																																		
FINES, FORFEITS & PENALTIES	\$0																																		
PUBLIC CHARGES FOR SERVICE	\$0																																		
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0																																		
MISCELLANEOUS	\$0																																		
OTHER FINANCING SOURCES	\$0																																		
TOTAL REVENUE	\$0																																		
NET COST TO COUNTY	\$15,900																																		
(b) What are the consequences of not funding this request?																																			
Delayed responses to EMS Districts (23) which can delay staffing of ambulances. Management within the Division will be unable to complete and begin initiatives while managing clerical work. Decrease in consistent practice among EMS in County because of shortage of centralized communication/distribution.																																			
(c) What savings/productivity improvements will result from approval of this request?																																			
This position will assist all Divisions of Emergency Management with improved use of Management Staff for appropriate programs and projects including the ability to represent Dane County EMS in community related initiatives.																																			

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	Funding of Clerk Typist I - II	9. DECISION ITEM NUMBER	EMRG-EMS-2
------------------------	--------------------------------	-------------------------	------------

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION					
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
703	Clerk Typist I-II (Fund .60 FTE)	G	07-10	YES	2017 Request is to Fund .60 FTE of position 703.

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)

		703								
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout. 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. 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.	\$24,300								
LONGEVITY										
INCENTIVE										
RETIREMENT			1,900							
FICA			1,800							
HEALTH			11,700							
DENTAL			1,000							
DISABILITY			100							
LIFE			-							
WORKERS COMP			100							
PROTECTIVE										
TOOL ALL.										
BAR DUES										
UNIFORMS										
SALARY SAVGS										
CONF & TRNG										
SUPPLIES										
ITEMS UNDER \$2,500										
TELEPHONE										
TRAVEL										
CAPITAL										
OTHER										
		TOTAL EXPENSES	\$40,900	\$0	\$0	\$0	\$0	\$0	\$0	
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION										
		TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Emergency Management	ORGANIZATION Emergency Planning	COMPLETED BY David Janda	PHONE 266-5950									
PROJECT TITLE Warning System Equity	PROJECT NO. 17-396-01	BEGIN DATE Jan-17	END DATE Dec-17									
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) <p>This project is to install three new outdoor warning sirens (aka Tornado Sirens) in areas that are not currently well served by existing siren coverage. The existing system provides excellent outdoor warning coverage in almost all of the populated areas of the county. The 2014 and 2015 siren upgrade projects have further increased and improved outdoor warning coverage. This 2017 project will focus on areas of the county with higher than average numbers of residents living below the poverty level. This project will install three new sirens in order to fill small, potential coverage gaps in these areas. The purpose of the project is to assure equity in the availability of critical life safety weather warning for all residents of the county. The life expectancy of the proposed new sirens is greater than 30 years.</p>	<table border="1"> <thead> <tr> <th colspan="2" data-bbox="1081 446 1787 472">PROJECT COMPONENTS (if applicable)</th> <th data-bbox="1787 446 1978 472">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1081 472 1157 514">3</td> <td data-bbox="1157 472 1787 514">Outdoor Warning Sirens</td> <td data-bbox="1787 472 1978 514">\$ 90,000</td> </tr> <tr> <td colspan="2" data-bbox="1640 836 1787 862" style="text-align: right;">TOTAL</td> <td data-bbox="1787 836 1978 862" style="text-align: right;">\$ 90,000</td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)		COST	3	Outdoor Warning Sirens	\$ 90,000	TOTAL		\$ 90,000
PROJECT COMPONENTS (if applicable)		COST										
3	Outdoor Warning Sirens	\$ 90,000										
TOTAL		\$ 90,000										
PROJECT JUSTIFICATION <p>When severe weather strikes, people have only a short time to take action and seek shelter. Receipt of accurate and timely warning is essential. People can't or won't act if they are unaware of the threat. Dane County's warning system consists of multiple components. We recognize that no one application can provide warning to all citizens. As a result, we take a systematic approach, understanding the advantages and limitations of each component. The outdoor warning siren system is one component of this overall system, and it's an important one. Most of the other components of the system require residents to purchase a device or subscribe to a third-party system. This creates the potential for equity of access issues in low income areas where purchasing additional warning devices may not financially feasible. The is proposal address that issue, in part, by installing new sirens in these areas in order to improve siren sound coverage and potentially increase in-building coverage as well.</p>	LOCATION <p>Locations to be determined based on further demographic and sound propagation studies.</p>											

PROJECT FINANCING SUMMARY	Prior Years	2017	2018	2019	2020	2021	Total
---------------------------	-------------	------	------	------	------	------	-------

PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$30,000	\$90,000					\$120,000
TOTAL EXPENDITURES	\$30,000	\$90,000	\$0	\$0	\$0	\$0	\$120,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$90,000					\$90,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000

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

DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Emergency Management	ORGANIZATION Emergency Planning	COMPLETED BY David Janda		PHONE 266-5950						
PROJECT TITLE Unmanned Aerial Vehicle		PROJECT NO. 17-396-02	BEGIN DATE Jan-17	END DATE Dec-17						
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) Purchase a new Unmanned Aerial Vehicle (UAV) with thermal imaging camera capability. Thermal imaging cameras sense infrared light, instead of visible light, to create the image seen by the user. This can be used at night and in fog to detect warm objects, such as warm engine parts or a human body, against a cooler background. Thermal imaging capability is an important feature when assisting local agencies in search and rescue operations.		<table border="0"> <thead> <tr> <th data-bbox="1081 441 1793 470">PROJECT COMPONENTS (if applicable)</th> <th data-bbox="1793 441 1986 470">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1081 511 1793 552">Unmanned Aerial Vehicle</td> <td data-bbox="1793 511 1986 552">15,000</td> </tr> <tr> <td colspan="2" data-bbox="1081 828 1986 868" style="text-align: right;"> TOTAL \$ 15,000 </td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)	COST	Unmanned Aerial Vehicle	15,000	TOTAL \$ 15,000	
PROJECT COMPONENTS (if applicable)	COST									
Unmanned Aerial Vehicle	15,000									
TOTAL \$ 15,000										
PROJECT JUSTIFICATION The UAV (aka drone) has proven to be a useful tool in the search for missing, endangered people. A thermal imaging camera is needed to further support countywide emergency response missions. The existing camera system is limited to daytime use and searches are hampered by vegetation that can obscure the image. An infrared thermal imaging capability on the UAV would address this issue and greatly improve the effectiveness and efficiency of emergency search and rescue operations. This has the potential to be a life-saving capability in the search of a missing, endangered individual. The UAV would be available as a resource in support of any and all local first response agencies in Dane County. The Department will explore means of cost sharing when the UAV is deployed in support of a local operation.		LOCATION The equipment will be stored at Dane County Emergency Management, 115 W Doty Street and deployed throughout the county.								

40

PROJECT FINANCING SUMMARY	Prior Years	2017	2018	2019	2020	2021	Total
---------------------------	-------------	------	------	------	------	------	-------

PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$15,000					\$15,000
TOTAL EXPENDITURES	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$15,000					\$15,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000

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

DEPARTMENT Emergency Management
PROGRAM: Emergency Mgmt-Capitl Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2016	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	BASE
17	CPEMRMGT	57077	BACK-UP EOC EQUIP	C	\$0	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$200,000	\$0
17	CPEMRMGT	57405	EOC & OFFICE FURNITURE	C	\$20,674	\$0	\$9,326	\$0	\$9,326	\$0	\$9,326	\$0	\$0
17	CPEMRMGT	57412	EOC EQUIPMENT REPLACEMENT	C	\$18,957	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	CPEMRMGT	57903	MOBILE COMMAND VEHIC REFURBISH	C	\$91,968	\$0	\$8,032	\$0	\$8,032	\$2,617	\$8,032	\$0	\$0
17	CPEMRMGT	58621	SIREN REPLACEMENT	C	\$29,329	\$0	\$387,916	\$0	\$387,916	\$166,861	\$387,916	\$0	\$0
17	CPEMRMGT	58969	WARNING SYSTEM EQUITY	C	\$0	\$30,000	\$0	\$0	\$30,000	\$16,727	\$30,000	\$0	\$0
17	CPEMRMGT	51488	UNMANNED AERIAL VEHICLE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$160,928	\$280,000	\$405,274	\$0	\$685,274	\$186,205	\$685,274	\$200,000	\$0

42

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
17	CPEMRMGT	57077	BACK-UP EOC EQUIP	C	\$0								\$0
17	CPEMRMGT	57405	EOC & OFFICE FURNITURE	C	\$0								\$0
17	CPEMRMGT	57412	EOC EQUIPMENT REPLACEMENT	C	\$0								\$0
17	CPEMRMGT	57903	MOBILE COMMAND VEHIC REFURBISH	C	\$0								\$0
17	CPEMRMGT	58621	SIREN REPLACEMENT	C	\$0								\$0
17	CPEMRMGT	58969	WARNING SYSTEM EQUITY	C	\$0	\$90,000							\$90,000
17	CPEMRMGT	51488	UNMANNED AERIAL VEHICLE		\$0		\$15,000						\$15,000
TOTAL EXPENDITURES					\$0	\$90,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$105,000

43

DEPARTMENT Emergency Management
 PROGRAM: Emergency Mgmt-Capitl Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET 2016	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	BASE
17	CPEMRMGT	84974	BORROWING PROCEEDS	C	\$530,000	\$280,000	\$0	\$0	\$280,000	\$0	\$280,000	\$0	\$0
			TOTAL REVENUES		\$530,000	\$280,000	\$0	\$0	\$280,000	\$0	\$280,000	\$0	\$0

44

DEPARTMENT Emergency Management
 PROGRAM: Emergency Mgmt-Capitl 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
17	CPEMRMGT	84974	BORROWING PROCEEDS	C	\$0	\$105,000							\$105,000
			TOTAL REVENUES		\$0	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$105,000

45



Emergency Management
2017 Budget Submission

**Five-Year Forecast
Narrative**

The Department of Emergency Management's Five-Year budget outlook is essentially a status quo projection.

1. The Department receives significant funding through the Federal Emergency Management Performance Grant (EMPG). This amount received is subject to Federal budget allocations which have become somewhat volatile and unpredictable. We project that the EMPG funding levels will remain stable, however, this is subject to change with little notice.
2. Aside from minor changes due to inflation and cost of living type increases, the Department does not project any other significant impacts to the budget over the next five years.

Budget Carryforward Request										
Dept:		Emergency Management								
Program:		Capital Projects								
				Expenditures		Revenues				
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments
CPEMRMGT	57077		Back-Up EOC Equipment	250,000	200,000					This project will carry over into 2017. This request is to carry forward all funds not obligated by purchase order, or spent, by the end of 2016.
TOTAL				250,000	200,000	-	-			

**Dane County
5-Year Budget Projections**

**Department: Emergency Management
Program: Emergency Planning**

Expenditures	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Personal Services	\$629,000	\$641,500	\$653,500	\$661,400	\$675,200	\$685,400
Operating Expenses	\$112,609	\$120,500	\$120,500	\$120,500	\$120,500	\$120,500
Contractual Services	\$74,850	\$77,875	\$84,600	\$87,800	\$95,400	\$103,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$816,459	\$839,875	\$858,600	\$869,700	\$891,100	\$909,700

Revenue	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$274,895	\$263,200	\$263,200	\$263,200	\$263,200	\$263,200
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$274,895	\$263,200	\$263,200	\$263,200	\$263,200	\$263,200

GPR Impact	\$541,564	\$576,675	\$595,400	\$606,500	\$627,900	\$646,500
-------------------	------------------	------------------	------------------	------------------	------------------	------------------

Percentage Change **6.48%** **3.25%** **1.86%** **3.53%** **2.96%**

**Dane County
5-Year Budget Projections**

**Department: Emergency Management
Program: Emergency Medical Services**

Expenditures	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Personal Services	\$251,100	\$252,700	\$258,200	\$262,700	\$267,300	\$272,600
Operating Expenses	\$53,444	\$54,802	\$56,700	\$57,200	\$57,700	\$58,200
Contractual Services	\$113,300	\$111,900	\$112,900	\$113,900	\$114,900	\$116,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$417,844	\$419,402	\$427,800	\$433,800	\$439,900	\$446,800

Revenue	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$6,680	\$600	\$600	\$600	\$600	\$600
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$6,680	\$600	\$600	\$600	\$600	\$600

GPR Impact	\$411,164	\$418,802	\$427,200	\$433,200	\$439,300	\$446,200
-------------------	------------------	------------------	------------------	------------------	------------------	------------------

Percentage Change **1.86%** **2.01%** **1.40%** **1.41%** **1.57%**

**Dane County
5-Year Budget Projections**

**Department: Emergency Management
Program: Hazardous Materials Planning**

Expenditures	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Personal Services	\$116,600	\$117,000	\$121,000	\$122,800	\$125,000	\$126,800
Operating Expenses	\$16,374	\$18,295	\$18,670	\$18,905	\$19,100	\$19,290
Contractual Services	\$39,000	\$39,000	\$39,000	\$40,650	\$40,650	\$40,650
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$171,974	\$174,295	\$178,670	\$182,355	\$184,750	\$186,740

Revenue	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$115,751	\$113,900	\$117,110	\$118,110	\$117,400	\$122,400
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$115,751	\$113,900	\$117,110	\$118,110	\$117,400	\$122,400

GPR Impact	\$56,223	\$60,395	\$61,560	\$64,245	\$67,350	\$64,340
-------------------	-----------------	-----------------	-----------------	-----------------	-----------------	-----------------

Percentage Change **7.42%** **1.93%** **4.36%** **4.83%** **-4.47%**