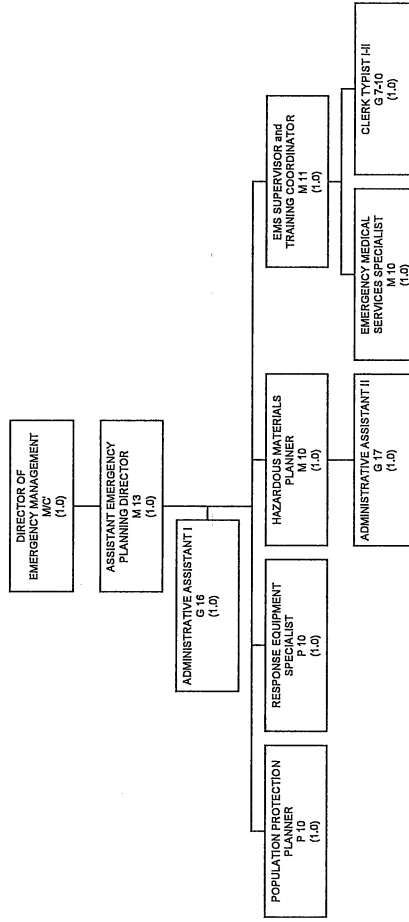


# EMERGENCY MANAGEMENT



COUNTY OF DANE  
BUDGETED POSITIONS

2020  
REQUEST RECOMM'D ADOPTED

MOD  
2019

2019

2018

RANGE

CLASSIFICATION TITLE

EMERGENCY MANAGEMENT

<u>EMERGENCY PLANNING</u>						
DIRECTOR OF EMERGENCY MANAGEMENT	MC	1.000	1.000	1.000	1.000	1.000
ASSISTANT EMERGENCY PLANNING DIRECTOR	M 13	1.000	1.000	1.000	1.000	1.000
POPULATION PROT PLANNER	P 10	1.000	1.000	1.000	1.000	1.000
RESPONSE EQUIPMENT SPECIALIST	P 10	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000	1.000
<b>EMERGENCY PLANNING SUBTOTAL</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>
<u>HAZARDOUS MATERIALS PLANNING</u>						
HAZARDOUS MATERIALS PLAN	M 10	1.000 <sup>48-01</sup>	1.000 <sup>48-01</sup>	1.000 <sup>48-01</sup>	1.000 <sup>48-01</sup>	1.000 <sup>48-01</sup>
ADMINISTRATIVE ASSISTANT II	G 17	1.000 <sup>48-07</sup>	1.000 <sup>48-07</sup>	1.000 <sup>48-07</sup>	1.000 <sup>48-07</sup>	1.000 <sup>48-07</sup>
<b>HAZARDOUS MATERIALS PLANNING SUBTOTAL</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>
<u>EMERGENCY MEDICAL SERVICES</u>						
EMS SUPV & TRAINING CORD	M 11	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
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000	1.000
<b>EMERGENCY MEDICAL SERVICES SUBTOTAL</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>
<b>EMERGENCY MANAGEMENT TOTAL</b>						
		<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>

COUNTY OF DANE  
BUDGETED POSITIONS

**SUMMARY OF POSITION FOOTNOTES:**

EMERGENCY MANAGEMENT

48-01 THE HAZARDOUS MATERIALS PLANNER POSITION (705) IS SUBJECT TO 100% STATE REIMBURSEMENT PER SUB. 1 TO RES. 18, 1988-89.

48-07 2016 BUDGET REQUEST UNFUNDS 1.0 FTE OF POSITION 699 (POSITION AUTHORITY REMAINS).

Dept: Emergency Management	48	DANE COUNTY	Fund Name: General Fund
Prgm: Emergency Planning	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 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$632,659	\$662,800	\$0	\$0	\$662,800	\$190,521	\$662,489	\$674,500
Operating Expenses	\$212,329	\$172,609	\$525	\$3,045	\$176,179	\$21,929	\$192,628	\$172,609
Contractual Services	\$71,650	\$78,800	\$0	\$0	\$78,800	\$50,944	\$74,723	\$105,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$916,639</b>	<b>\$914,209</b>	<b>\$525</b>	<b>\$3,045</b>	<b>\$917,779</b>	<b>\$263,394</b>	<b>\$929,840</b>	<b>\$952,809</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$298,366	\$263,195	\$0	\$3,045	\$266,240	\$6,000	\$266,240	\$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	\$104	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$298,470</b>	<b>\$263,195</b>	<b>\$0</b>	<b>\$3,045</b>	<b>\$266,240</b>	<b>\$6,000</b>	<b>\$266,240</b>	<b>\$263,195</b>
<b>GPR SUPPORT</b>	<b>\$618,168</b>	<b>\$651,014</b>			<b>\$651,539</b>			<b>\$689,614</b>
<b>F.T.E. STAFF</b>	<b>5,000</b>	<b>5,000</b>					<b>5,000</b>	<b>5,000</b>

DI#	2020 Base	Net Decision Items					2020 Requested Budget
		01	02	03	04	05	
<b>PROGRAM EXPENDITURES</b>							
Personnel Costs	\$674,500	\$0	\$0	\$0	\$0	\$0	\$674,500
Operating Expenses	\$172,609	\$0	\$0	\$0	\$0	\$0	\$172,609
Contractual Services	\$80,700	\$25,000	\$0	\$0	\$0	\$0	\$105,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$927,809</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$952,809</b>
<b>PROGRAM REVENUE</b>							
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$263,195	\$0	\$0	\$0	\$0	\$0	\$263,195
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$263,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$263,195</b>
<b>GPR SUPPORT</b>	<b>\$664,614</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$689,614</b>
<b>F.T.E. STAFF</b>	<b>5.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2020 BUDGET BASE</b>		\$927,809	\$263,195	\$664,614
DI #	EMRG-EMPL-1			
DEPT	Emergency Notification System Replacement	\$25,000	\$0	\$25,000
Warning System Support expenditure needed to replace the County's emergency notification system software.				
EXEC				\$0
ADOPTED				\$0
<b>NET DI # EMRG-EMPL-1</b>		<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>

2020 REQUESTED BUDGET		Expenditures	Revenue	GPR Support
		\$927,809	\$263,195	\$689,614

YR	ORG CODE	OBJECT	DESCRIPTION	2018		2019		2019		CURRENT		ACTUAL		ESTIMATED		AGENCY
				EXPENDITURES	BUDGET	ADOPTED	CARRYFORWARD	COUNTY BOARD	ACTIONS	BUDGET	MODIFIED	EXPENDITURES	YTD	EXPENDITURES	TOTAL	
20	EMEMRPLN	10009	SALARIES AND WAGES	\$462,619	\$490,900	\$490,900	\$0	\$0	\$0	\$490,900	\$138,194	\$0	\$0	\$492,900	\$0	\$0
20	EMEMRPLN	10027	OVERTIME	\$8,766	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	EMEMRPLN	10099	RETIREMENT FUND	\$26,578	\$27,900	\$27,900	\$0	\$0	\$0	\$27,900	\$7,714	\$0	\$0	\$27,600	\$0	\$0
20	EMEMRPLN	10108	SOCIAL SECURITY	\$35,459	\$37,000	\$37,000	\$0	\$0	\$0	\$37,000	\$10,401	\$0	\$0	\$37,700	\$0	\$0
20	EMEMRPLN	10117	HEALTH	\$89,873	\$97,300	\$97,300	\$0	\$0	\$0	\$97,300	\$32,346	\$0	\$0	\$106,800	\$0	\$0
20	EMEMRPLN	10153	DENTAL	\$6,926	\$7,200	\$7,200	\$0	\$0	\$0	\$7,200	\$1,803	\$0	\$0	\$7,300	\$0	\$0
20	EMEMRPLN	10171	DISABILITY INSURANCE	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$14	\$0	\$0	\$0	\$0	\$0
20	EMEMRPLN	10180	LIFE INSURANCE	\$195	\$300	\$300	\$0	\$0	\$0	\$300	\$49	\$0	\$0	\$300	\$0	\$0
20	EMEMRPLN	10185	FSA ADMINISTRATION FEE	\$100	\$100	\$100	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$100	\$0	\$0
20	EMEMRPLN	10189	WORKERS COMPENSATION	\$2,100	\$2,100	\$2,100	\$0	\$0	\$0	\$2,100	\$0	\$0	\$0	\$2,100	\$0	\$0
20	EMEMRPLN	20068	MEDICAL RESERVE CORPS EXPENSE	\$725	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	EMEMRPLN	20074	MEDICAL RESERVE CORPS 2016	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	EMEMRPLN	20080	MEDICAL RESERVE CORPS 2017	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	EMEMRPLN	20093	VILLAGE OF MADISON EXERCISE	\$12,070	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	EMEMRPLN	20328	CITY OF MADISON EXERCISE EXP	\$0	\$0	\$0	\$3,045	\$0	\$0	\$3,045	\$0	\$0	\$0	\$0	\$0	\$0
20	EMEMRPLN	20648	CONFERENCES AND TRAINING	\$3,218	\$1,800	\$1,800	\$0	\$0	\$0	\$1,800	\$693	\$0	\$0	\$1,736	\$0	\$0
20	EMEMRPLN	20945	EMERGENCY HOUSING VOUCHERS	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$0	\$1,800
20	EMEMRPLN	20948	EMERGENCY SUPPLIES	\$49,047	\$500	\$500	\$0	\$0	\$0	\$500	\$7,744	\$0	\$0	\$25,000	\$0	\$500
20	EMEMRPLN	21584	MEMBERSHIP FEES	\$264	\$200	\$200	\$0	\$0	\$0	\$200	\$172	\$0	\$0	\$300	\$0	\$200
20	EMEMRPLN	21603	NAACHO 2015 EXPENSE	\$1,486	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	EMEMRPLN	21809	OPERATING EQUIPMENT EXPENSE	\$2,221	\$4,487	\$4,487	\$0	\$0	\$0	\$4,487	\$904	\$0	\$0	\$3,432	\$0	\$4,487
20	EMEMRPLN	22043	PRING STA & OFFICE SUPPLIES	\$10,957	\$6,000	\$6,000	\$0	\$0	\$0	\$6,000	\$2,739	\$0	\$0	\$11,000	\$0	\$6,000
20	EMEMRPLN	22250	REPAIR OF EQUIPMENT	\$2,544	\$3,000	\$3,000	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	\$3,000	\$0	\$3,000
20	EMEMRPLN	22302	SANDBAG EXPENDITURES	\$0	\$35,000	\$35,000	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$35,000	\$0	\$35,000
20	EMEMRPLN	22390	SIREN SYSTEM REPAIRS	\$75,378	\$71,500	\$71,500	\$0	\$0	\$0	\$71,500	\$3,763	\$0	\$0	\$71,500	\$0	\$71,500
20	EMEMRPLN	22391	SIREN SYSTEM PREVENTIVE MAINT	\$24,181	\$15,822	\$15,822	\$0	\$0	\$0	\$15,822	\$0	\$0	\$0	\$15,822	\$0	\$15,822
20	EMEMRPLN	22435	SOFTWARE MAINTENANCE	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$1,525	\$0	\$0	\$0	\$1,525	\$0	\$1,000
20	EMEMRPLN	22646	TRAVEL EXPENSE	\$311	\$700	\$700	\$0	\$0	\$0	\$700	\$0	\$0	\$0	\$437	\$0	\$700
20	EMEMRPLN	22736	TELEPHONE	\$12,090	\$5,600	\$5,600	\$0	\$0	\$0	\$5,600	\$4,327	\$0	\$0	\$11,827	\$0	\$5,600
20	EMEMRPLN	22756	VEHICLE MAINTNANCE & OPERATION	\$7,838	\$2,000	\$2,000	\$0	\$0	\$0	\$2,000	\$1,586	\$0	\$0	\$8,698	\$0	\$2,000
20	EMEMRPLN	30639	COMPUTER AIDED DISPATCH SUPPRT	\$1,046	\$6,000	\$6,000	\$0	\$0	\$0	\$6,000	\$333	\$0	\$0	\$1,923	\$0	\$6,000
20	EMEMRPLN	31260	INSURANCE	\$8,300	\$8,000	\$8,000	\$0	\$0	\$0	\$8,000	\$0	\$0	\$0	\$8,000	\$0	\$9,900
20	EMEMRPLN	32782	WARNING SYSTEM SUPPORT	\$62,304	\$64,800	\$64,800	\$0	\$0	\$0	\$64,800	\$50,612	\$0	\$0	\$64,800	\$0	\$64,800
TOTAL EXPENDITURES				\$916,639	\$914,209	\$914,209	\$525	\$3,045	\$0	\$917,719	\$263,394	\$0	\$0	\$929,840	\$0	\$927,809

DEPARTMENT: Emergency Management  
 PROGRAM: Emergency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
20	EMEMRPLN	10009	SALARIES AND WAGES	\$492,900								\$492,900
20	EMEMRPLN	10027	OVERTIME	\$0								\$0
20	EMEMRPLN	10089	RETIREMENT FUND	\$27,600								\$27,600
20	EMEMRPLN	10108	SOCIAL SECURITY	\$37,700								\$37,700
20	EMEMRPLN	10117	HEALTH	\$106,800								\$106,800
20	EMEMRPLN	10153	DENTAL	\$7,300								\$7,300
20	EMEMRPLN	10171	DISABILITY INSURANCE	\$0								\$0
20	EMEMRPLN	10180	LIFE INSURANCE	\$300								\$300
20	EMEMRPLN	10185	FSA ADMINISTRATION FEE	\$100								\$100
20	EMEMRPLN	10189	WORKERS COMPENSATION	\$1,800								\$1,800
20	EMEMRPLN	20068	MEDICAL RESERVE CORPS EXPENSE	\$0								\$0
20	EMEMRPLN	20074	MEDICAL RESERVE CORPS 2016	\$0								\$0
20	EMEMRPLN	20080	MEDICAL RESERVE CORPS 2017	\$0								\$0
20	EMEMRPLN	20093	VILLAGE OF WAUNAKEE EXERCISE	\$0								\$0
20	EMEMRPLN	20328	CITY OF MADISON EXERCISE EXP	\$0								\$0
20	EMEMRPLN	20648	CONFERENCES AND TRAINING	\$1,800								\$1,800
20	EMEMRPLN	20945	EMERGENCY HOUSING VOUCHERS	\$25,000								\$25,000
20	EMEMRPLN	20948	EMERGENCY SUPPLIES	\$500								\$500
20	EMEMRPLN	21584	MEMBERSHIP FEES	\$200								\$200
20	EMEMRPLN	21603	NAACHO 2015 EXPENSE	\$0								\$0
20	EMEMRPLN	21809	OPERATING EQUIPMENT EXPENSE	\$4,487								\$4,487
20	EMEMRPLN	22043	PRING STA & OFFICE SUPPLIES	\$6,000								\$6,000
20	EMEMRPLN	22250	REPAIR OF EQUIPMENT	\$3,000								\$3,000
20	EMEMRPLN	22302	SANDBAG EXPENDITURES	\$35,000								\$35,000
20	EMEMRPLN	22390	SIREN SYSTEM REPAIRS	\$71,500								\$71,500
20	EMEMRPLN	22391	SIREN SYSTEM PREVENTIVE MAINT	\$15,822								\$15,822
20	EMEMRPLN	22435	SOFTWARE MAINTENANCE	\$1,000								\$1,000
20	EMEMRPLN	22646	TRAVEL EXPENSE	\$700								\$700
20	EMEMRPLN	22736	TELEPHONE	\$5,600								\$5,600
20	EMEMRPLN	22756	VEHICLE MAINTNANCE & OPERATION	\$2,000								\$2,000
20	EMEMRPLN	30639	COMPUTER AIDED DISPATCH SUPPRT	\$6,000								\$6,000
20	EMEMRPLN	31260	INSURANCE	\$9,900								\$9,900
20	EMEMRPLN	32782	WARNING SYSTEM SUPPORT	\$64,800	\$25,000							\$89,800
TOTAL EXPENDITURES				\$927,809	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$952,809

DEPARTMENT: Emergency Management  
 PROGRAM: Emergency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	2018 REVENUES	ADOPTED BUDGET		2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
					2019	2018							
C													
A													
P													
B													
D													
	20	EEMRPLN	80090	\$12,070	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			VILLAGE OF WAUNAKEE EXERCISE										
	20	EEMRPLN	80099	\$0	\$0	\$0	\$3,045	\$3,045	\$0	\$3,045	\$0	\$0	\$0
			CITY OF MADISON EXERCISE REV										
	20	EEMRPLN	80331	\$18,000	\$18,000	\$0	\$0	\$18,000	\$6,000	\$18,000	\$0	\$0	\$18,000
			SIREN SITE LICENSE REVENUE										
	20	EEMRPLN	81800	\$268,297	\$245,195	\$0	\$0	\$245,195	\$0	\$245,195	\$0	\$0	\$245,195
			EMERGENCY PLANNING REVENUE										
	20	EEMRPLN	82970	\$104	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			MISCELLANEOUS GENERAL REVENUE										
			TOTAL REVENUES	\$298,470	\$263,195	\$0	\$3,045	\$266,240	\$6,000	\$266,240	\$0	\$0	\$263,195



DEPARTMENT: Emergency Management  
 PROGRAM: Emergency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
					ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
20	EEMRPLN	80090	VILLAGE OF WAUNAKEE EXERCISE	\$0								\$0
20	EEMRPLN	80099	CITY OF MADISON EXERCISE REV	\$0								\$0
20	EEMRPLN	80331	SIREN SITE LICENSE REVENUE	\$18,000								\$18,000
20	EEMRPLN	81800	EMERGENCY PLANNING REVENUE	\$245,195								\$245,195
20	EEMRPLN	82970	MISCELLANEOUS GENERAL REVENUE	\$0								\$0
TOTAL REVENUES				\$263,195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$263,195

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2,018 ACTUAL	ADOPTED BUDGET 2,019	2,018 CARRYFORWARD	2,019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
PERSONNEL COSTS	\$632,659	\$662,800	\$0	\$0	\$662,800	\$190,521	\$662,489	\$0	\$674,500
OPERATING EXPENSE	\$212,329	\$172,609	\$525	\$3,045	\$176,179	\$21,929	\$192,528	\$0	\$172,609
CONTRACTUAL SERVICES	\$71,650	\$78,800	\$0	\$0	\$78,800	\$50,944	\$74,723	\$0	\$90,700
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	\$916,639	\$914,209	\$525	\$3,045	\$917,779	\$263,394	\$929,840	\$0	\$927,809
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$298,366	\$263,195	\$0	\$3,045	\$266,240	\$6,000	\$266,240	\$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	\$104	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$298,470	\$263,195	\$0	\$3,045	\$266,240	\$6,000	\$266,240	\$0	\$263,195
NET COST:	\$618,168	\$651,014	\$525	\$0	\$651,539	\$257,394	\$663,600	\$0	\$664,614

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$674,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$674,500
OPERATING EXPENSE	\$172,609	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$172,609
CONTRACTUAL SERVICES	\$80,700	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$105,700
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	\$927,809	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$952,809
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$263,195	\$0	\$0	\$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	\$263,195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$263,195
NET COST:	\$664,614	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$689,614





Dept: Emergency Management  
 Prgm: Hazardous Materials Planning

48  
 226/00

DANE COUNTY

Fund Name: 1  
 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 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$123,638	\$128,600	\$0	\$0	\$128,600	\$37,054	\$128,205	\$130,800
Operating Expenses	\$12,734	\$16,374	\$0	\$0	\$16,374	\$2,217	\$16,400	\$16,374
Contractual Services	\$62,800	\$39,000	\$0	\$0	\$39,000	\$0	\$39,000	\$39,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$199,172</b>	<b>\$183,974</b>	<b>\$0</b>	<b>\$0</b>	<b>\$183,974</b>	<b>\$39,271</b>	<b>\$183,605</b>	<b>\$186,174</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$136,140	\$115,751	\$0	\$0	\$115,751	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$136,140</b>	<b>\$115,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,751</b>	<b>\$0</b>	<b>\$115,751</b>	<b>\$115,751</b>
<b>GPR SUPPORT</b>	<b>\$63,033</b>	<b>\$68,223</b>			<b>\$68,223</b>			<b>\$70,423</b>
<b>F.T.E. STAFF</b>	<b>1.000</b>	<b>1.000</b>					<b>1.000</b>	<b>1.000</b>

Dept: Emergency Management		48		Fund Name: 1		Fund No: 1110				
Prgm: Hazardous Materials Planning		226/00								
D#	NONE	2020 Base	01	02	03	04	05	06	07	2020 Requested Budget
Net Decision Items										
PROGRAM EXPENDITURES										
Personnel Costs		\$130,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,800
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
<b>TOTAL</b>		<b>\$186,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186,174</b>
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
<b>TOTAL</b>		<b>\$115,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,751</b>
GPR SUPPORT		\$70,423	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,423
F.T.E. STAFF		1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000
<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>										
<b>2020 BUDGET BASE</b>			Expenditures		Revenue		GPR Support			
			\$186,174		\$115,751		\$70,423			
<b>2020 REQUESTED BUDGET</b>										
			\$186,174		\$115,751		\$70,423			

YR	ORG CODE	OBJECT	DESCRIPTION	2018		2019		2019		2019		2019		TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				EXPENDITURES	BUDGET	CARRYFORWARD	ACTIONS	COUNTY BOARD	MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD			
C															
A															
P															
B															
D	EMHAZMAT	10009	SALARIES AND WAGES	\$87,340	\$90,300	\$0	\$0	\$0	\$0	\$90,300	\$25,574	\$90,202	\$0	\$90,600	
	EMHAZMAT	10089	RETIREMENT FUND	\$6,891	\$7,100	\$0	\$0	\$0	\$0	\$7,100	\$1,982	\$6,991	\$0	\$7,100	
	EMHAZMAT	10108	SOCIAL SECURITY	\$6,680	\$6,900	\$0	\$0	\$0	\$0	\$6,900	\$1,906	\$6,866	\$0	\$7,000	
	EMHAZMAT	10117	HEALTH	\$19,614	\$21,100	\$0	\$0	\$0	\$0	\$21,100	\$7,009	\$21,026	\$0	\$22,900	
	EMHAZMAT	10153	DENTAL	\$1,591	\$1,700	\$0	\$0	\$0	\$0	\$1,700	\$414	\$1,656	\$0	\$1,700	
	EMHAZMAT	10171	DISABILITY INSURANCE	\$424	\$500	\$0	\$0	\$0	\$0	\$500	\$144	\$454	\$0	\$400	
	EMHAZMAT	10180	LIFE INSURANCE	\$98	\$100	\$0	\$0	\$0	\$0	\$100	\$25	\$110	\$0	\$200	
	EMHAZMAT	10185	FSA ADMINISTRATION FEE	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	
	EMHAZMAT	10189	WORKERS COMPENSATION	\$900	\$900	\$0	\$0	\$0	\$0	\$900	\$0	\$900	\$0	\$800	
	EMHAZMAT	20648	CONFERENCES AND TRAINING	\$0	\$774	\$0	\$0	\$0	\$0	\$774	\$0	\$774	\$0	\$774	
	EMHAZMAT	22043	PRNG STA & OFFICE SUPPLIES	\$3,116	\$3,000	\$0	\$0	\$0	\$0	\$3,000	\$1,197	\$4,241	\$0	\$3,000	
	EMHAZMAT	22619	TRAINING MATERIALS	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000	\$0	\$415	\$0	\$1,000	
	EMHAZMAT	22648	TRAVEL EXPENSE	\$0	\$300	\$0	\$0	\$0	\$0	\$300	\$0	\$300	\$0	\$300	
	EMHAZMAT	22736	TELEPHONE	\$1,119	\$1,300	\$0	\$0	\$0	\$0	\$1,300	\$172	\$670	\$0	\$1,300	
	EMHAZMAT	27622	HAZARDOUS MATERIALS EQUIPMENT	\$8,500	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$848	\$10,000	\$0	\$10,000	
	EMHAZMAT	31133	HAZARDOUS MATERIALS TRAINING	\$23,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	EMHAZMAT	31135	HAZARDOUS MATLS INSURANCE REIM	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000	
	EMHAZMAT	32205	REIMBURSEMENT TO LOCAL UNITS	\$33,000	\$33,000	\$0	\$0	\$0	\$0	\$33,000	\$0	\$33,000	\$0	\$33,000	
	EMHAZMAT		TOTAL EXPENDITURES	\$199,172	\$183,974	\$0	\$0	\$0	\$0	\$183,974	\$39,271	\$183,605	\$0	\$186,174	

DEPARTMENT: ...mergency Management  
 PROGRAM: Hazardous Materials Planning

YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
20	EMHAZMAT	10009	SALARIES AND WAGES	\$90,600								\$90,600
20	EMHAZMAT	10099	RETIREMENT FUND	\$7,100								\$7,100
20	EMHAZMAT	10108	SOCIAL SECURITY	\$7,000								\$7,000
20	EMHAZMAT	10117	HEALTH	\$22,900								\$22,900
20	EMHAZMAT	10153	DENTAL	\$1,700								\$1,700
20	EMHAZMAT	10171	DISABILITY INSURANCE	\$400								\$400
20	EMHAZMAT	10180	LIFE INSURANCE	\$200								\$200
20	EMHAZMAT	10185	FSA ADMINISTRATION FEE	\$100								\$100
20	EMHAZMAT	10189	WORKERS COMPENSATION	\$800								\$800
20	EMHAZMAT	20648	CONFERENCES AND TRAINING	\$774								\$774
20	EMHAZMAT	22043	PRINTING STA & OFFICE SUPPLIES	\$3,000								\$3,000
20	EMHAZMAT	22619	TRAINING MATERIALS	\$1,000								\$1,000
20	EMHAZMAT	22646	TRAVEL EXPENSE	\$300								\$300
20	EMHAZMAT	22736	TELEPHONE	\$1,300								\$1,300
20	EMHAZMAT	27622	HAZARDOUS MATERIALS EQUIPMENT	\$10,000								\$10,000
20	EMHAZMAT	31133	HAZARDOUS MATERIALS TRAINING	\$0								\$0
20	EMHAZMAT	31135	HAZARDOUS MATLS INSURANCE REIM	\$6,000								\$6,000
20	EMHAZMAT	32205	REIMBURSEMENT TO LOCAL UNITS	\$33,000								\$33,000
TOTAL EXPENDITURES				\$186,174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$186,174



DEPARTMENT: Emergency Management  
 PROGRAM: Hazardous Materials Planning

YR	ORG CODE	OBJECT	DESCRIPTION	2018		2019		2018		2019		CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE	
				REVENUES	BUDGET	BUDGET	BUDGET	CARRYFORWARD	CARRYFORWARD	COUNTY BOARD ACTIONS	COUNTY BOARD ACTIONS						
C																	
A																	
P																	
B																	
D	20	EMHAZMAT	81808	STATE AID-HAZMAT EQUIPMENT REV	\$9,765	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$10,000	
	20	EMHAZMAT	81810	HAZARDOUS MATERIALS PLNG REV	\$97,218	\$99,751	\$0	\$0	\$0	\$0	\$99,751	\$0	\$99,751	\$0	\$99,751	\$99,751	
	20	EMHAZMAT	81811	LOCAL HAZ.MAT INSURANCE REV	\$5,357	\$6,000	\$0	\$0	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000	\$6,000	
	20	EMHAZMAT	81812	HAZARDOUS MATERIALS TRAINING	\$23,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL REVENUES	\$136,140	\$115,751	\$0	\$0	\$0	\$0	\$115,751	\$0	\$115,751	\$0	\$115,751	\$115,751	



OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2,018 ACTUAL	ADOPTED BUDGET 2,019	2,018 CARRYFORWRD	2,019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$123,638	\$128,600	\$0	\$0	\$128,600	\$37,054	\$128,205	\$0	\$130,800
OPERATING EXPENSE	\$12,734	\$16,374	\$0	\$0	\$16,374	\$2,217	\$16,400	\$0	\$16,374
CONTRACTUAL SERVICES	\$62,800	\$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	\$199,172	\$183,974	\$0	\$0	\$183,974	\$39,271	\$183,605	\$0	\$186,174
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$196,140	\$115,751	\$0	\$0	\$115,751	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$196,140	\$115,751	\$0	\$0	\$115,751	\$0	\$115,751	\$0	\$115,751
NET COST:	\$63,033	\$68,223	\$0	\$0	\$68,223	\$39,271	\$67,854	\$0	\$70,423

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	\$130,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,800
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	\$186,174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$186,174
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:	\$70,423	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,423



Dept: Prgrm:	Emergency Management Emergency Medical Services	48 228/00	DANE COUNTY	Fund Name: Funding:	General Fund 1110
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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, Glucagon, 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 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$312,491	\$358,500	\$0	\$0	\$358,500	\$83,847	\$305,550	\$350,400
Operating Expenses	\$61,331	\$61,302	\$0	\$0	\$61,302	\$21,145	\$61,492	\$61,302
Contractual Services	\$60,606	\$102,500	\$19,729	\$0	\$122,229	\$27,891	\$120,259	\$96,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$434,428</b>	<b>\$522,302</b>	<b>\$19,729</b>	<b>\$0</b>	<b>\$542,031</b>	<b>\$132,883</b>	<b>\$487,301</b>	<b>\$508,002</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$20,154	\$14,538	\$0	\$0	\$14,538	\$0	\$9,458	\$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	\$20,000	\$0	\$0	\$20,000	\$10,000	\$20,000	\$20,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$20,154</b>	<b>\$34,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,538</b>	<b>\$10,000</b>	<b>\$29,458</b>	<b>\$34,538</b>
<b>GPR SUPPORT</b>	<b>\$414,274</b>	<b>\$487,764</b>			<b>\$507,493</b>			<b>\$473,464</b>
<b>F.T.E. STAFF</b>	<b>3,000</b>	<b>3,000</b>					<b>3,000</b>	<b>3,000</b>

Dept: Emergency Management Prgr: Emergency Medical Services		48 228/00		Fund Name: General Fund Fund No: 1110							
D#	NONE	2020 Base	Net Decision Items							2020 Requested Budget	
			01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>											
	Personnel Costs	\$350,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,400
	Operating Expenses	\$61,302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,302
	Contractual Services	\$96,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,300
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$508,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$508,002</b>
<b>PROGRAM REVENUE</b>											
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$14,538	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,538
	Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Charges for Services	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$34,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,538</b>
	<b>GPR SUPPORT</b>	<b>\$473,464</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$473,464</b>
	<b>F.T.E. STAFF</b>	<b>3,000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3,000</b>
<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>											
			Expenditures	Revenue	GPR Support						
			\$508,002	\$34,538	\$473,464						
<b>2020 BUDGET BASE</b>											
<b>2020 REQUESTED BUDGET</b>											
			\$508,002	\$34,538	\$473,464						

DEPARTMENT: Emergency Management  
 PROGRAM: Emergency Medical Services

YR	ORG CODE	OBJECT	DESCRIPTION	2018		2019		2018		2019		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED TOTAL EXPENDITURES	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				EXPENDITURES	BUDGET	BUDGET	CARRYFORWARD	CARRYFORWARD	ACTIONS							
20	EMEMS	10009	SALARIES AND WAGES	\$213,078	\$234,400	\$0	\$0	\$0	\$0	\$0	\$0	\$37,240	\$182,792	\$0	\$212,300	
20	EMEMS	10027	OVERTIME	\$362	\$200	\$0	\$0	\$0	\$0	\$0	\$200	\$159	\$200	\$0	\$200	
20	EMEMS	10072	LIMITED TERM EMPLOYEES	\$2,518	\$11,900	\$0	\$0	\$0	\$0	\$0	\$11,900	\$64	\$11,900	\$0	\$11,900	
20	EMEMS	10090	PER MEETING	\$124	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55	\$150	\$0	\$0	
20	EMEMS	10099	RETIREMENT FUND	\$16,888	\$18,200	\$0	\$0	\$0	\$0	\$0	\$18,200	\$2,905	\$14,182	\$0	\$16,500	
20	EMEMS	10108	SOCIAL SECURITY	\$16,387	\$18,900	\$0	\$0	\$0	\$0	\$0	\$18,900	\$2,822	\$14,877	\$0	\$17,200	
20	EMEMS	10117	HEALTH	\$56,032	\$66,600	\$0	\$0	\$0	\$0	\$0	\$66,600	\$11,721	\$47,283	\$0	\$58,800	
20	EMEMS	10126	HEALTH-RETIRES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,259	\$28,259	\$0	\$27,700	
20	EMEMS	10153	DENTAL	\$4,364	\$5,100	\$0	\$0	\$0	\$0	\$0	\$5,100	\$561	\$3,348	\$0	\$3,900	
20	EMEMS	10171	DISABILITY INSURANCE	\$443	\$500	\$0	\$0	\$0	\$0	\$0	\$500	\$38	\$38	\$0	\$0	
20	EMEMS	10180	LIFE INSURANCE	\$94	\$200	\$0	\$0	\$0	\$0	\$0	\$200	\$5	\$21	\$0	\$100	
20	EMEMS	10185	FSA ADMINISTRATION FEE	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$100	\$0	\$100	
20	EMEMS	10189	WORKERS COMPENSATION	\$2,100	\$2,400	\$0	\$0	\$0	\$0	\$0	\$2,400	\$0	\$2,400	\$0	\$1,700	
20	EMEMS	20612	COMMUNICATION EQUIPMENT REPAIR	\$3,680	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500	\$413	\$4,500	\$0	\$4,500	
20	EMEMS	20648	CONFERENCES AND TRAINING	\$933	\$1,200	\$0	\$0	\$0	\$0	\$0	\$1,200	\$244	\$1,200	\$0	\$1,200	
20	EMEMS	20742	CREW CHIEF TRAINING	\$4,693	\$2,500	\$0	\$0	\$0	\$0	\$0	\$2,500	\$33	\$2,500	\$0	\$2,500	
20	EMEMS	20810	DATA PROCESSING SERVICES	\$9,710	\$9,800	\$0	\$0	\$0	\$0	\$0	\$9,800	\$10,025	\$10,025	\$0	\$9,800	
20	EMEMS	20831	DEFIBRILLATOR MAINT & CALIBRAT	\$4,014	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000	\$3,641	\$4,000	\$0	\$4,000	
20	EMEMS	20882	DISTRICT MEDICAL SUPPLIES	\$1,378	\$1,400	\$0	\$0	\$0	\$0	\$0	\$1,400	\$553	\$1,400	\$0	\$1,400	
20	EMEMS	20953	EMT SKILLS TRAINING PROGRAMS	\$2,655	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000	\$28	\$3,000	\$0	\$3,000	
20	EMEMS	21413	LIBRARY	\$458	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	
20	EMEMS	21500	MASS CASUALTY SUPPLIES	\$575	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	
20	EMEMS	21572	MEDICAL SUPPLIES	\$254	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000	
20	EMEMS	21584	MEMBERSHIP FEES	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$300	\$0	\$300	
20	EMEMS	21809	OPERATING EQUIPMENT EXPENSE	\$1,396	\$2,330	\$0	\$0	\$0	\$0	\$0	\$2,330	\$249	\$1,500	\$0	\$2,330	
20	EMEMS	21815	OPERATIONAL SUSTAINABILITY	\$5,103	\$6,972	\$0	\$0	\$0	\$0	\$0	\$6,972	\$1,382	\$6,972	\$0	\$6,972	
20	EMEMS	21836	OXYGEN TANK REFILLS	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$200	\$0	\$200	
20	EMEMS	22043	PRYNG STA & OFFICE SUPPLIES	\$20,673	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$2,255	\$9,191	\$0	\$10,000	
20	EMEMS	22250	REPAIR OF EQUIPMENT	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$293	\$0	\$500	
20	EMEMS	22619	TRAINING MATERIALS	\$294	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	
20	EMEMS	22646	TRAVEL EXPENSE	\$272	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500	
20	EMEMS	22736	TELEPHONE	\$3,264	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500	\$843	\$1,500	\$0	\$1,500	
20	EMEMS	22774	VOLUNTEER RECOGNITION	\$1,979	\$2,600	\$0	\$0	\$0	\$0	\$0	\$2,600	\$1,478	\$2,600	\$0	\$2,600	
20	EMEMS	30949	EMERGENCY VEH OPERATION COURSE	\$435	\$2,500	\$0	\$0	\$0	\$0	\$0	\$2,500	\$0	\$530	\$0	\$2,500	
20	EMEMS	31260	INSURANCE	\$3,500	\$3,500	\$0	\$0	\$0	\$0	\$0	\$3,500	\$0	\$3,500	\$0	\$4,200	
20	EMEMS	31268	INSURANCE-EMS WORKERS COMP	\$16,400	\$11,500	\$0	\$0	\$0	\$0	\$0	\$11,500	\$0	\$11,500	\$0	\$4,600	
20	EMEMS	31960	POS-MEDICAL DIRECTOR	\$40,271	\$60,000	\$0	\$0	\$0	\$0	\$0	\$79,729	\$15,338	\$79,729	\$0	\$60,000	
20	EMEMS	32105	PULSEPOINT POS	\$0	\$25,000	\$0	\$0	\$19,729	\$0	\$0	\$25,000	\$12,553	\$25,000	\$0	\$25,000	
TOTAL EXPENDITURES				\$434,428	\$522,302	\$19,729	\$0	\$542,031	\$487,301	\$0	\$508,002	\$132,883	\$487,301	\$0	\$508,002	

DEPARTMENT: Emergency Management  
 PROGRAM: Emergency Medical Services

YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
20	EEMS	10009	SALARIES AND WAGES	\$212,300								\$212,300
20	EEMS	10027	OVERTIME	\$200								\$200
20	EEMS	10072	LIMITED TERM EMPLOYEES	\$11,900								\$11,900
20	EEMS	10090	PER MEETING	\$0								\$0
20	EEMS	10099	RETIREMENT FUND	\$16,500								\$16,500
20	EEMS	10108	SOCIAL SECURITY	\$17,200								\$17,200
20	EEMS	10117	HEALTH	\$58,800								\$58,800
20	EEMS	10126	HEALTH-RETIRES	\$27,700								\$27,700
20	EEMS	10153	DENTAL	\$3,900								\$3,900
20	EEMS	10171	DISABILITY INSURANCE	\$0								\$0
20	EEMS	10180	LIFE INSURANCE	\$100								\$100
20	EEMS	10185	FSA ADMINISTRATION FEE	\$100								\$100
20	EEMS	10189	WORKERS COMPENSATION	\$1,700								\$1,700
20	EEMS	20612	COMMUNICATION EQUIPMENT REPAIR	\$4,500								\$4,500
20	EEMS	20648	CONFERENCES AND TRAINING	\$1,200								\$1,200
20	EEMS	20742	CREW CHIEF TRAINING	\$2,500								\$2,500
20	EEMS	20810	DATA PROCESSING SERVICES	\$8,800								\$8,800
20	EEMS	20831	DEFIBRILLATOR MAINT & CALIBRAT	\$4,000								\$4,000
20	EEMS	20882	DISTRICT MEDICAL SUPPLIES	\$1,400								\$1,400
20	EEMS	20953	EMT SKILLS TRAINING PROGRAMS	\$3,000								\$3,000
20	EEMS	21413	LIBRARY	\$1,000								\$1,000
20	EEMS	21500	MASS CASUALTY SUPPLIES	\$2,000								\$2,000
20	EEMS	21572	MEDICAL SUPPLIES	\$4,000								\$4,000
20	EEMS	21584	MEMBERSHIP FEES	\$300								\$300
20	EEMS	21809	OPERATING EQUIPMENT EXPENSE	\$2,330								\$2,330
20	EEMS	21815	OPERATIONAL SUSTAINABILITY	\$6,972								\$6,972
20	EEMS	21836	OXYGEN TANK REFILLS	\$200								\$200
20	EEMS	22043	PRNG STA & OFFICE SUPPLIES	\$10,000								\$10,000
20	EEMS	22250	REPAIR OF EQUIPMENT	\$500								\$500
20	EEMS	22619	TRAINING MATERIALS	\$2,000								\$2,000
20	EEMS	22648	TRAVEL EXPENSE	\$1,500								\$1,500
20	EEMS	22736	TELEPHONE	\$1,500								\$1,500
20	EEMS	22774	VOLUNTEER RECOGNITION	\$2,600								\$2,600
20	EEMS	30949	EMERGENCY VEH OPERATION COURSE	\$2,500								\$2,500
20	EEMS	31260	INSURANCE	\$4,200								\$4,200
20	EEMS	31268	INSURANCE-EMS WORKERS COMP	\$4,600								\$4,600
20	EEMS	31960	POS-MEDICAL DIRECTOR	\$60,000								\$60,000
20	EEMS	32105	PUL-SEPOINT POS	\$25,000								\$25,000
20	EEMS		TOTAL EXPENDITURES	\$508,002	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$508,002



DEPARTMENT: Emergency Management  
 PROGRAM: Emergency Medical Services

YR	ORG CODE	OBJECT	DESCRIPTION	2018		2019		2018		2019		CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				REVENUES	BUDGET	ADOPTED BUDGET 2019	CARRYFORWARD	COUNTY BOARD ACTIONS	CARRYFORWARD							
C																
A																
P																
B																
D																
20	EEMS	81112	ELITE-RUN REPORTING DATA	\$7,216	\$7,858	\$7,858	\$0	\$0	\$7,858	\$0	\$0	\$0	\$7,858	\$0	\$7,858	
20	EEMS	84890	EMERGENCY MEDICAL SERVICES REV	\$12,588	\$1,000	\$1,000	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000	\$0	\$1,000	
20	EEMS	84893	EMS TRAINING REVENUE	\$0	\$500	\$500	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$500	
20	EEMS	84895	PULSEPOINT PARTNER REVENUE	\$0	\$20,000	\$20,000	\$0	\$0	\$20,000	\$0	\$10,000	\$10,000	\$20,000	\$0	\$20,000	
20	EEMS	84897	RESCUE 30 - FEE FOR SERVICE	\$350	\$5,180	\$5,180	\$0	\$0	\$5,180	\$0	\$0	\$0	\$600	\$0	\$5,180	
			TOTAL REVENUES	\$20,154	\$34,538	\$34,538	\$0	\$0	\$34,538	\$0	\$10,000	\$10,000	\$29,458	\$0	\$34,538	

DEPARTMENT: Emergency Management  
 PROGRAM: Emergency Medical Services

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

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2,018 ACTUAL	ADOPTED BUDGET 2,019	2,018 CARRYFORWRD	2,019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$312,491	\$358,500	\$0	\$0	\$358,500	\$83,847	\$305,550	\$0	\$350,400
OPERATING EXPENSE	\$61,331	\$61,302	\$0	\$0	\$61,302	\$21,145	\$61,492	\$0	\$61,302
CONTRACTUAL SERVICES	\$60,606	\$102,500	\$19,729	\$0	\$122,229	\$27,891	\$120,259	\$0	\$96,300
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	\$434,428	\$522,302	\$19,729	\$0	\$542,031	\$132,883	\$487,301	\$0	\$508,002
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$20,154	\$14,538	\$0	\$0	\$14,538	\$0	\$9,458	\$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	\$20,000	\$0	\$0	\$20,000	\$10,000	\$20,000	\$0	\$20,000
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$20,154	\$34,538	\$0	\$0	\$34,538	\$10,000	\$29,458	\$0	\$34,538
NET COST:	\$414,274	\$487,764	\$19,729	\$0	\$507,493	\$122,883	\$457,843	\$0	\$473,464

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	\$350,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,400
OPERATING EXPENSE	\$61,302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,302
CONTRACTUAL SERVICES	\$96,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,300
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	\$508,002	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$508,002
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$14,538	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,538
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$34,538	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,538
NET COST:	\$473,464	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$473,464



# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY	ORGANIZATION	COMPLETED BY	PHONE
Emergency Management	Emergency Planning	David Janda	266-5950
<b>PROJECT TITLE</b>	<b>PROJECT NO.</b>	<b>BEGIN DATE</b>	<b>END DATE</b>
Vehicle Replacement	20-396-01	Jan-20	Jun-20
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>	<b>PROJECT COMPONENTS (if applicable)</b>		
Replace the Department's 2005 Chevrolet Tahoe with a new hybrid SUV. The useful life is expected to be greater than 10 years. Annual operating costs will be covered through existing accounts in the Emergency Planning budget.	Vehicle 35,000 Communications equipment and installation 10,000		
<b>PROJECT JUSTIFICATION</b>	<b>LOCATION</b>		
The Department's existing vehicle will be 15 years old in the 2020 budget period. It's old and ratty and gets terrible gas mileage. It's been a good vehicle for the Department, but it's time to replace it. A new hybrid SUV will be safer and substantially more fuel efficient. Replacing old, inefficient vehicles is a strategy identified in the Department's sustainable operations plan to reduce energy use and greenhouse gas emissions.	Emergency Management (location TBD)		
	<b>TOTAL</b>		<b>\$ 45,000</b>

PROJECT FINANCING SUMMARY	Prior Years	2020	2021	2022	2023	2024	Total
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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	\$45,000					\$45,000
<b>TOTAL EXPENDITURES</b>	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0						\$0
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY	ORGANIZATION	COMPLETED BY	PHONE
Dane County Emergency Management	EMS	Carrie Meier	266.5374
PROJECT TITLE		PROJECT NO.	END DATE
EMS Medication Vending Machines in Hospitals		20-396-02	Jan-20
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) The 6 vending machines would allow centralized stocking of medications immediately following EMS calls. The machines would be located at each of the Dane County Hospitals.		PROJECT COMPONENTS (if applicable)	COST
			\$ 65,000
PROJECT JUSTIFICATION		TOTAL	\$ 65,000
<p>This project would allow all EMS agencies in Dane County the ability to restock ambulances with critical medications immediately following EMS transports. This will allow our ambulances to return into service to care for additional patients sooner. This collaboration would also allow decreased spending and waste of medications. Currently each EMS agency purchases their own medications and manages their own waste and financial loss due to expiring. All agencies pulling from one stock of medication will decrease this waste and save money for all municipalities. This collaborative purchasing will also allow us to work more easily with hospital pharmacies to ensure we are highest on the list for medications that are in high demand and short supply. The partnership will be funded by both the County and the agencies. Dane County purchasing the machines, ordering medications, filling the machines and billing agencies for specific medication use. The EMS agencies would financially support the software needed to monitor stock and notify our office of shortages. Annual operating costs will be covered through existing accounts in the EMS budget. The staff time commitment will be covered with existing LTE funds. No new operating costs are included in this request.</p>		LOCATION	
		1 UW Hospital	
		1 UW TAC	
		1 SSM St. Mary's	
		1 SSM St. Mary's Sun Prairie	
		1 Meriter Unity Point	
		1 Stoughton	

PROJECT FINANCING SUMMARY	Prior Years	2020	2021	2022	2023	2024	Total
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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	\$65,000					\$65,000
<b>TOTAL EXPENDITURES</b>	\$0	\$65,000	\$0	\$0	\$0	\$0	\$65,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0						\$0
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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



# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Dane County Emergency Management	<b>ORGANIZATION</b> EMS	<b>COMPLETED BY</b> Carrie Meier	<b>PHONE</b> 266.5374
<b>PROJECT TITLE</b> Data Monitoring System	<b>PROJECT NO.</b> 20-396-03	<b>BEGIN DATE</b> Jan-20	<b>END DATE</b>
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b> The purchase of a system to monitor EMS data would allow us real time surveillance for the health of our citizens. This would include but is not limited to, overdoses, potential infectious disease, heat/cold related issues.		<b>PROJECT COMPONENTS (if applicable)</b> \$ 50,000	<b>COST</b> 50,000
<b>PROJECT JUSTIFICATION</b> This program of surveillance will allow us to use our already regional patient care reporting system to drive action. This will give public health the ability to target safety messages in certain communities including distribution of naloxone. This surveillance will also give EMS real time data to know if trends are occurring. We in turn could intervene and assist with prevention prior to an emergency situation. Over the past 5 years we have worked to have one reporting system for all EMS agencies in the County. This allows us to pull data and drive decisions and protocols. This capital expenditure would take our data a step further and allow us real time knowledge of what is occurring in our community. Our plan for sustainability will be to work with our partners in Public Health and the hospitals to collaborate to continue funding this technology into the future.		<b>LOCATION</b> Dane County Emergency Management - EMS Division	<b>TOTAL</b> \$ 50,000

PROJECT FINANCING SUMMARY	Prior Years	2020	2021	2022	2023	2024	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0	\$50,000					\$50,000
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
<b>TOTAL EXPENDITURES</b>	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0						\$0
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<b>ESTIMATED ANNUAL OPERATING COSTS</b>			\$0	\$0	\$0	\$0	\$0
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DEPARTMENT: Emergency Management  
 PROGRAM: Emergency Mgmt-Capitl Projects

YR	ORG CODE	OBJECT	DESCRIPTION	2018 EXPENDITURES	ADOPTED BUDGET 2019	2018 CARRYFORWARD	COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
C	A	P	D	C	\$0	\$0	\$25,000	\$25,000	\$0	\$25,000	\$0	\$0
20	CPEMRMGT	55214	UNMANNED AERIAL SYSTEMS/EQUIP	\$0	\$0	\$0	\$0	\$246,756	\$0	\$246,756	\$0	\$0
20	CPEMRMGT	57077	BACK-UP EOC EQUIP	\$1,944	\$0	\$246,756	\$0	\$0	\$0	\$0	\$0	\$0
20	CPEMRMGT	57152	MOBILE COMMAND VEHICLE REPLACE	\$498,333	\$0	\$0	\$0	\$0	\$0	\$0	\$270,000	\$0
20	CPEMRMGT	58201	AMBULANCE REPLACEMENT	\$0	\$270,000	\$0	\$0	\$270,000	\$0	\$270,000	\$0	\$0
20	CPEMRMGT	58202	EMS DEFIBRILLATOR REPLACEMENT	\$0	\$100,000	\$0	\$0	\$100,000	\$16,773	\$100,000	\$0	\$0
20	CPEMRMGT	58517	SANDBAGGING MACHINE	\$0	\$44,000	\$0	\$0	\$44,000	\$35,996	\$44,000	\$0	\$0
20	CPEMRMGT	58969	WARNING SYSTEM EQUITY	\$53,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	CPEMRMGT	58972	WATER PUMPS	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$0
20	CPEMRMGT	58997	WIPP BARRIERS	\$0	\$14,000	\$0	\$0	\$14,000	\$0	\$14,000	\$0	\$0
20	CPEMRMGT	58018	VEHICLE REPLACEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	CPEMRMGT	58019	EMS MED VENDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	CPEMRMGT	58022	DATA MONITORING SYSTEM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL EXPENDITURES	\$553,973	\$448,000	\$246,756	\$25,000	\$719,756	\$52,769	\$719,756	\$270,000	\$0

DEPARTMENT: Emergency Management  
 PROGRAM: Emergency Mgmt-Capitol Projects

YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
C	20	CPEMRMGT	55214	\$0								\$0
A	20	CPEMRMGT	57077	\$0								\$0
P	20	CPEMRMGT	57152	\$0								\$0
B	20	CPEMRMGT	58201	\$0								\$0
D	20	CPEMRMGT	58202	\$0								\$0
C	20	CPEMRMGT	58517	\$0								\$0
C	20	CPEMRMGT	58969	\$0								\$0
C	20	CPEMRMGT	58972	\$0								\$0
C	20	CPEMRMGT	58997	\$0								\$0
C	20	CPEMRMGT	58018	\$0	\$45,000							\$45,000
C	20	CPEMRMGT	58019	\$0	\$65,000							\$65,000
C	20	CPEMRMGT	58022	\$0	\$50,000							\$50,000
			TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000

DEPARTMENT: Emergency Management  
 PROGRAM: Emergency Mgmt-Capitol Projects

YR	ORG CODE	OBJECT	DESCRIPTION	2018		2019		2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				REVENUES	BUDGET	ADOPTED BUDGET 2019	BUDGET							
				\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0
20	CPEMRMGT	84830	SALE OF COUNTY PROPERTY	\$500,000	\$448,000	\$448,000	\$250,000	\$0	\$0	\$698,000	\$0	\$698,000	\$0	\$0
20	CPEMRMGT	84974	BORROWING PROCEEDS	\$500,000	\$448,000	\$448,000	\$250,000	\$250,000	\$25,000	\$723,000	\$25,000	\$723,000	\$0	\$0
			TOTAL REVENUES											

DEPARTMENT: Emergency Management  
 PROGRAM: Emergency Mgmt-Capitol Projects

YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
				\$0	\$160,000							\$0
20	CPEMRMGT	84830	SALE OF COUNTY PROPERTY	\$0								\$160,000
20	CPEMRMGT	84974	BORROWING PROCEEDS	\$0								\$160,000
			TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000

