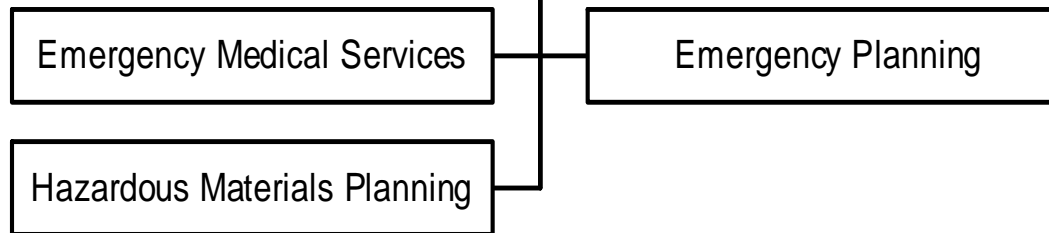


Emergency Management



Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues	
Emergency Planning	5.300	\$559,309	\$218,679	\$340,630	
Hazardous Materials Planning	2.000	\$223,874	\$154,946	\$68,928	
Emergency Medical Services	3.000	\$492,444	\$6,680	\$485,764	
Emergency Management - Total	10.300	\$1,275,627	\$380,305	\$895,322	Appropriation

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 Civil Defense Act of 1950, 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 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$506,172	\$334,930	\$88,296	\$53,333	\$476,559	\$141,168	\$464,269	\$428,100
Operating Expenses	\$191,091	\$124,609	\$70,667	\$39,200	\$234,476	\$56,763	\$210,013	\$124,609
Contractual Services	\$2,557	\$4,900	\$0	\$0	\$4,900	\$0	\$4,900	\$6,600
Operating Capital	\$0	\$0	\$0	\$105,844	\$105,844	\$45,620	\$105,844	\$0
TOTAL	\$699,821	\$464,439	\$158,963	\$198,377	\$821,779	\$243,550	\$785,026	\$559,309
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$484,308	\$229,279	\$136,367	\$34,256	\$399,902	\$0	\$374,646	\$218,679
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	\$25,741	\$0	\$0	\$0	\$0	\$261	\$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	\$510,049	\$229,279	\$136,367	\$34,256	\$399,902	\$261	\$374,646	\$218,679
GPR SUPPORT	\$189,772	\$235,160			\$421,877			\$340,630
F.T.E. STAFF	5.800	6.000					6.000	5.300

Dept: Emergency Management	48								Fund Name: General Fund
Prgm: Emergency Planning	224/00								Fund No.: 1110
DI#	2012 Base	Net Decision Items							2012 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$433,600	(\$11,900)	\$6,400	\$0	\$0	\$0	\$0	\$0	\$428,100
Operating Expenses	\$124,609	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$124,609
Contractual Services	\$6,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$564,809	(\$11,900)	\$6,400	\$0	\$0	\$0	\$0	\$0	\$559,309
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$229,279	\$0	\$0	(\$10,600)	\$0	\$0	\$0	\$0	\$218,679
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	\$229,279	\$0	\$0	(\$10,600)	\$0	\$0	\$0	\$0	\$218,679
GPR SUPPORT	\$335,530	(\$11,900)	\$6,400	\$10,600	\$0	\$0	\$0	\$0	\$340,630
F.T.E. STAFF	5.200	0.000	0.100	0.000	0.000	0.000	0.000	0.000	5.300

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2012 BUDGET BASE		\$564,809	\$229,279	\$335,530
DI #	EMRG-EMPL-1 Emergency Management Director Compensation			
DEPT	Decrease the compensation for the Emergency Management Director from a base level of \$92,000 to \$85,000. Adjust fringe benefit expenditures accordingly.	(\$9,000)	\$0	(\$9,000)
EXEC	Approve as requested. Also, adjust salary and benefit lines to reflect half of the unrepresented employees' Cost of Living Adjustment for 2012 being delayed until the end of the payroll year.	(\$2,900)	\$0	(\$2,900)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # EMRG-EMPL-1		(\$11,900)	\$0	(\$11,900)

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	Communications Interoperability Planner			
DEPT	Increase county GPR support for the Communications Interoperability Planner from 20% to 30%. The cost increase is off-set by savings in other sections of the Department's budget.		\$7,900	\$0	\$7,900
EXEC	Approve as requested. Also, adjust salary and benefit lines to reflect savings related to a new voluntary leave program that employees have signed commitment letters to participate in for 2012. The savings from the new voluntary leave program will replace the current voluntary leave program in the Personnel Savings Initiative program.		(\$1,500)	\$0	(\$1,500)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI #					
EMRG-EMPL-2			\$6,400	\$0	\$6,400
DI #	EMRG-EMPL-3	Adjust EMPG Revenue			
DEPT	Reduce revenue projection for the Emergency Management Performance Grant from \$229,279 to \$218,692. This request will align the budget with actual projected revenue. The increase in cost is off-set by savings in other sections of the Department's budget.		\$0	(\$10,600)	\$10,600
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI #					
EMRG-EMPL-3			\$0	(\$10,600)	\$10,600

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2012 ADOPTED BUDGET			
	\$559,309	\$218,679	\$340,630

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 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$159,707	\$168,900	\$0	\$0	\$168,900	\$47,609	\$167,452	\$170,500
Operating Expenses	\$20,430	\$19,374	\$0	\$0	\$19,374	\$1,824	\$19,736	\$19,374
Contractual Services	\$61,694	\$34,000	\$61,632	\$13,960	\$109,592	\$7,292	\$95,632	\$34,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$241,831	\$222,274	\$61,632	\$13,960	\$297,866	\$56,726	\$282,820	\$223,874
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$177,890	\$154,946	\$75,787	\$13,960	\$244,693	\$0	\$230,733	\$154,946
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	\$177,890	\$154,946	\$75,787	\$13,960	\$244,693	\$0	\$230,733	\$154,946
GPR SUPPORT	\$63,941	\$67,328			\$53,173			\$68,928
F.T.E. STAFF	2.000	2.000					2.000	2.000

Dept:	Emergency Management	48							Fund Name:	General Fund
Prgm:	Hazardous Materials Planning	226/00							Fund No.:	1110
DI#	2012 Base	Net Decision Items							2012 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$171,700	(\$1,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$170,500	
Operating Expenses	\$19,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,374	
Contractual Services	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,000	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$225,074	(\$1,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$223,874	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$154,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154,946	
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	\$154,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154,946	
GPR SUPPORT	\$70,128	(\$1,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$68,928	
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
2012 BUDGET BASE		\$225,074	\$154,946	\$70,128
DI #	EMRG-HZMT-1 Reclass Hazardous Materials Planner			
DEPT	Reclassify the Hazardous Materials Planner from M-9 to M-10. The cost increase is offset by savings in other sections of the Department's overall budget request.	\$4,200	\$0	\$4,200
EXEC	Deny the request to reclass the Hazardous Materials Planner. Adjust salary and benefit lines to reflect half of the unrepresented employees' Cost of Living Adjustment for 2012 being delayed until the end of the payroll year.	(\$5,400)	\$0	(\$5,400)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # EMRG-HZMT-1		(\$1,200)	\$0	(\$1,200)
2012 ADOPTED BUDGET		\$223,874	\$154,946	\$68,928

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 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$219,591	\$213,600	\$0	\$0	\$213,600	\$55,452	\$203,805	\$213,300
Operating Expenses	\$40,794	\$56,444	\$11,429	\$75,000	\$142,873	\$19,896	\$141,964	\$53,444
Contractual Services	\$258,616	\$278,600	\$13,220	\$0	\$291,820	\$2,577	\$290,974	\$225,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$519,001	\$548,644	\$24,649	\$75,000	\$648,293	\$77,925	\$636,743	\$492,444
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,645	\$7,680	\$0	\$75,000	\$82,680	\$0	\$78,000	\$6,680
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	\$1,645	\$7,680	\$0	\$75,000	\$82,680	\$0	\$78,000	\$6,680
GPR SUPPORT	\$517,356	\$540,964			\$565,613			\$485,764
F.T.E. STAFF	3.000	3.000					3.000	3.000

Dept: Emergency Management	48								Fund Name: General Fund
Prgm: Emergency Medical Services	228/00								Fund No.: 1110
DI#	2012 Base	Net Decision Items							2012 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$215,700	(\$2,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$213,300
Operating Expenses	\$56,444	\$0	(\$3,000)	\$0	\$0	\$0	\$0	\$0	\$53,444
Contractual Services	\$277,600	(\$1,000)	\$0	(\$50,900)	\$0	\$0	\$0	\$0	\$225,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$549,744	(\$3,400)	(\$3,000)	(\$50,900)	\$0	\$0	\$0	\$0	\$492,444
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$7,680	(\$1,000)	\$0	\$0	\$0	\$0	\$0	\$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 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	\$7,680	(\$1,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$6,680
GPR SUPPORT	\$542,064	(\$2,400)	(\$3,000)	(\$50,900)	\$0	\$0	\$0	\$0	\$485,764
F.T.E. STAFF	3.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2012 BUDGET BASE		\$549,744	\$7,680	\$542,064
DI #	EMRG-EMS-1 Hepatitis B Immunization			
DEPT	Eliminate revenue and expenditures for the Hepatitis B immunization program since the program is no longer utilized by the EMS districts. This adjusts the budget to more closely match actual revenues and expenditures.	(\$1,000)	(\$1,000)	\$0
EXEC	Approve as requested. Also, adjust salary and benefit lines to reflect half of the unrepresented employees' Cost of Living Adjustment for 2012 being delayed until the end of the payroll year.	(\$2,400)	\$0	(\$2,400)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # EMRG-EMS-1		(\$3,400)	(\$1,000)	(\$2,400)

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	Reduce Printing, Stationery, and Office Supply Expenditure			
DEPT	Reduce Printing, Stationery, and Office Supply expense from \$13,000 to \$10,000. This adjusts the budget to more closely match actual expenses.		(\$3,000)	\$0	(\$3,000)
EXEC	Approved as Requester		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # EMRG-EMS-2			(\$3,000)	\$0	(\$3,000)
DI #	EMRG-EMS-3	Insurance Cost Reduction			
DEPT	Reduce expenditures for vehicle colision and EMS volunteer workers compensation insurance coverage provided to the distri This adjusts the budget to more closely match actual expenditures for the insurance coverage provided to the districts.		(\$50,900)	\$0	(\$50,900)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # EMRG-EMS-3			(\$50,900)	\$0	(\$50,900)

2012 ADOPTED BUDGET	\$492,444	\$6,680	\$485,764
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