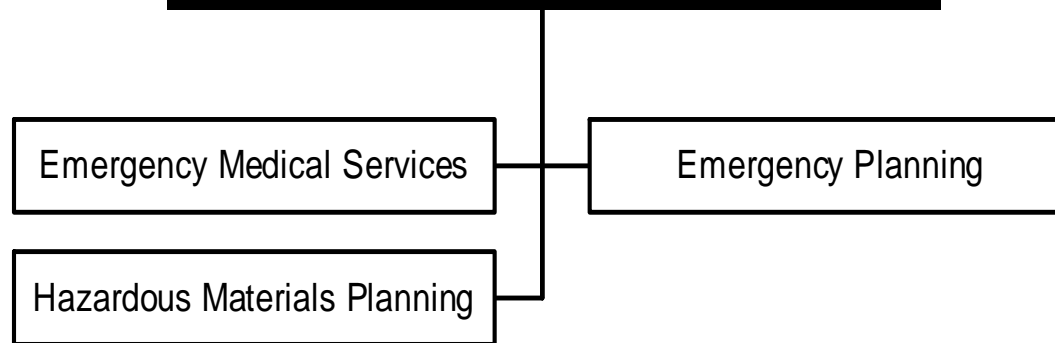


Emergency Management



Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues	
Emergency Planning	4.300	\$619,509	\$235,689	\$383,820	
Hazardous Materials Planning	2.000	\$230,674	\$155,246	\$75,428	
Emergency Medical Services	3.000	\$519,344	\$6,680	\$512,664	
Emergency Management - Total	9.300	\$1,369,527	\$397,615	\$971,912	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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$471,077	\$428,100	\$0	\$99,778	\$527,878	\$139,242	\$526,990	\$480,610
Operating Expenses	\$224,771	\$124,609	\$35,826	\$317,772	\$478,207	\$35,558	\$486,838	\$112,609
Contractual Services	\$4,900	\$6,600	\$0	\$0	\$6,600	\$0	\$6,600	\$43,300
Operating Capital	\$92,434	\$0	\$13,410	\$0	\$13,410	\$0	\$13,410	\$0
TOTAL	\$793,182	\$559,309	\$49,236	\$417,550	\$1,026,095	\$174,800	\$1,033,838	\$636,519
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$425,315	\$218,679	\$15,440	\$411,395	\$645,514	\$45,019	\$645,514	\$235,689
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	\$12,382	\$0	\$0	\$0	\$0	\$379	\$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	\$437,698	\$218,679	\$15,440	\$411,395	\$645,514	\$45,399	\$645,514	\$235,689
GPR SUPPORT	\$355,484	\$340,630			\$380,581			\$400,830
F.T.E. STAFF	4.200	4.300					4.300	4.300

Dept: Emergency Management	48								Fund Name: General Fund
Prgm: Emergency Planning	224/00								Fund No.: 1110
	2013	Net Decision Items							2013 Adopted
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personal Services	\$459,700	\$3,900	\$0	\$0	\$0	\$0	\$0	\$0	\$463,600
Operating Expenses	\$124,609	(\$12,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$112,609
Contractual Services	\$7,400	\$30,900	\$5,000	\$0	\$0	\$0	\$0	\$0	\$43,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$591,709	\$22,800	\$5,000	\$0	\$0	\$0	\$0	\$0	\$619,509
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$218,679	\$0	\$0	\$17,010	\$0	\$0	\$0	\$0	\$235,689
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	\$218,679	\$0	\$0	\$17,010	\$0	\$0	\$0	\$0	\$235,689
GPR SUPPORT	\$373,030	\$22,800	\$5,000	(\$17,010)	\$0	\$0	\$0	\$0	\$383,820
F.T.E. STAFF	4.300	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.300

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$591,709	\$218,679	\$373,030
DI #	EMRG-EMPL-1 Warning System Support			
DEPT	This item is to provide funds to cover costs for annual maintenance, warranty, support, and planned software updates for the warning system upgrades installed in 2012.	\$18,900	\$0	\$18,900
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual rates that will be in effect for 2013.	\$3,900	\$0	\$3,900
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # EMRG-EMPL-1		\$22,800	\$0	\$22,800

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	CAD System				
DEPT	Create a new line item expense to cover recurring costs associated with the Department's fixed and mobile computer aided dispatch applications.		\$5,000	\$0	\$5,000	
EXEC	Approved as Requested		\$0	\$0	\$0	
ADOPTED	Approved as Recommended		\$0	\$0	\$0	
NET DI #			EMRG-EMPL-2	\$5,000	\$0	\$5,000
DI #	EMRG-EMPL-3	Adjust Revenue/Expense				
DEPT			\$0	\$0	\$0	
EXEC	Increase Emergency Planning Revenue based on the 2013 distribution formula for the federal Emergency Management Performance Grant . Wisconsin Emergency Management provided the formula information after the department's request was submitted. Also, increase the LTE line for assisting in development of a Continuity of Operations Plan for county departments.		\$17,010	\$17,010	\$0	
ADOPTED	Approve the recommendation to increase Emergency Planning revenue but decrease the LTE line.		(\$17,010)	\$0	(\$17,010)	
NET DI #			EMRG-EMPL-3	\$0	\$17,010	(\$17,010)
2013 ADOPTED BUDGET			\$619,509	\$235,689	\$383,820	

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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$171,797	\$170,500	\$0	\$0	\$170,500	\$47,048	\$170,340	\$175,300
Operating Expenses	\$17,313	\$19,374	\$0	\$27,000	\$46,374	\$949	\$44,507	\$16,374
Contractual Services	\$54,330	\$34,000	\$28,615	(\$3,000)	\$59,615	\$14,003	\$59,615	\$39,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$243,440	\$223,874	\$28,615	\$24,000	\$276,489	\$61,999	\$274,462	\$230,674
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$182,557	\$154,946	\$28,615	\$24,000	\$207,561	\$0	\$207,561	\$155,246
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	\$182,557	\$154,946	\$28,615	\$24,000	\$207,561	\$0	\$207,561	\$155,246
GPR SUPPORT	\$60,883	\$68,928			\$68,928			\$75,428
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
			Net Decision Items							
DI#	2013 Base	01	02	03	04	05	06	07	2013 Adopted Budget	
PROGRAM EXPENDITURES										
Personal Services	\$173,800	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$175,300	
Operating Expenses	\$19,374	(\$3,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$16,374	
Contractual Services	\$31,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$224,174	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$230,674	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$151,946	\$0	\$3,300	\$0	\$0	\$0	\$0	\$0	\$155,246	
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	\$151,946	\$0	\$3,300	\$0	\$0	\$0	\$0	\$0	\$155,246	
GPR SUPPORT	\$72,228	\$6,500	(\$3,300)	\$0	\$0	\$0	\$0	\$0	\$75,428	
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
2013 BUDGET BASE		\$224,174	\$151,946	\$72,228
DI #	EMRG-HZMT-1 Hazardous Materials Response Service			
DEPT	Eliminate the line item expense for hazardous materials Decontamination Equipment Maintenance and increase the expenditure for Reimbursement to Local Units in order to meet contractual obligations.	\$5,000	\$0	\$5,000
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual rates that will be in effect for 2013.	\$1,500	\$0	\$1,500
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # EMRG-HZMT-1		\$6,500	\$0	\$6,500

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	EMRG-HZMT-2	Increase Revenue			
DEPT	Increase Hazardous Materials Planning Revenue. Projections indicate that the Department will receive an increase in funding through the annual Wisconsin Emergency Planning Community Right to Act Planning Grant.		\$0	\$3,300	(\$3,300)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	EMRG-HZMT-2	\$0	\$3,300	(\$3,300)

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2013 ADOPTED BUDGET	\$230,674	\$155,246	\$75,428
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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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$198,895	\$213,300	\$0	\$0	\$213,300	\$53,987	\$212,292	\$218,500
Operating Expenses	\$71,521	\$53,444	\$55,324	\$0	\$108,768	\$13,968	\$100,172	\$53,444
Contractual Services	\$265,189	\$225,700	\$0	\$0	\$225,700	\$0	\$225,700	\$247,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$535,605	\$492,444	\$55,324	\$0	\$547,768	\$67,955	\$538,164	\$519,344
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$75,544	\$6,680	\$0	\$0	\$6,680	\$385	\$600	\$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	\$75,544	\$6,680	\$0	\$0	\$6,680	\$385	\$600	\$6,680
GPR SUPPORT	\$460,061	\$485,764			\$541,088			\$512,664
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#	2013 Base	Net Decision Items							2013 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$216,800	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0	\$218,500
Operating Expenses	\$53,444	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,444
Contractual Services	\$247,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$247,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$517,644	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0	\$519,344
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$6,680	\$0	\$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	\$6,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,680
GPR SUPPORT	\$510,964	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0	\$512,664
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
2013 BUDGET BASE			\$517,644	\$6,680	\$510,964
DI #	EMRG-EMS-1	WRS Rate Adjustment			
DEPT			\$0	\$0	\$0
EXEC	Adjust retirement accounts to reflect the actual rates that will be in effect for 2013.		\$1,700	\$0	\$1,700
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	EMRG-EMS-1	\$1,700	\$0	\$1,700
2013 ADOPTED BUDGET			\$519,344	\$6,680	\$512,664