

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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$509,842	\$463,600	\$0	\$54,000	\$517,600	\$153,331	\$540,701	\$497,100
Operating Expenses	\$364,122	\$112,609	\$122,923	\$159,886	\$395,418	\$91,466	\$266,577	\$112,609
Contractual Services	\$6,600	\$43,300	\$0	\$0	\$43,300	\$0	\$43,300	\$66,850
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$880,564	\$619,509	\$122,923	\$213,886	\$956,318	\$244,797	\$850,578	\$676,559
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$632,745	\$235,689	\$22,155	\$213,886	\$471,730	\$30,930	\$344,809	\$228,395
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	\$948	\$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	\$633,693	\$235,689	\$22,155	\$213,886	\$471,730	\$30,930	\$344,809	\$228,395
GPR SUPPORT	\$246,871	\$383,820			\$484,588			\$448,164
F.T.E. STAFF	6.000	4.300					5.000	4.300

Dept:	Emergency Management	48							Fund Name:	General Fund
Prgm:	Emergency Planning	224/00							Fund No.:	1110
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$497,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$497,100	
Operating Expenses	\$112,609	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$122,609	
Contractual Services	\$44,100	\$22,750	\$0	\$0	\$0	\$0	\$0	\$0	\$66,850	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$653,809	\$22,750	\$0	\$10,000	\$0	\$0	\$0	\$0	\$686,559	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$235,689	\$0	(\$7,294)	\$0	\$0	\$0	\$0	\$0	\$228,395	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public 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	\$235,689	\$0	(\$7,294)	\$0	\$0	\$0	\$0	\$0	\$228,395	
GPR SUPPORT	\$418,120	\$22,750	\$7,294	\$10,000	\$0	\$0	\$0	\$0	\$458,164	
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
2014 BUDGET BASE		\$653,809	\$235,689	\$418,120
DI #	EMRG-EMPL-1 Warning System Support			
DEPT	Increase Warning System Support expenditure for continued software hosting services , software development and support, and emergency telephone notification support. Services and support are necessary to maintain the county's investment in the emergency warning system.	\$22,750	\$0	\$22,750
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
NET DI # EMRG-EMPL-1		\$22,750	\$0	\$22,750

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	Revenues	GPR Support
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DI #	EMRG-EMPL-2	Adjust Revenue Expectation			
DEPT	Reduce revenue expectation by \$7,294 to reflect a reduction in the Federal Emergency Management Performance Grant (EMPG).		\$0	(\$7,294)	\$7,294
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI #		EMRG-EMPL-2	\$0	(\$7,294)	\$7,294

DI #	EMRG-EMPL-3	Purchase of Sand Bags			
DEPT			\$0	\$0	\$0
EXEC	Increase expenditures by \$10,000 for a one-time purchase of sand bags that will be sold to local units of government in the event of a flood emergency.		\$10,000	\$0	\$10,000
ADOPTED					\$0
NET DI #		EMRG-EMPL-3	\$10,000	\$0	\$10,000

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2014 EXECUTIVE BUDGET			\$686,559	\$228,395	\$458,164
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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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$172,910	\$175,300	\$0	\$0	\$175,300	\$48,769	\$179,266	\$187,000
Operating Expenses	\$44,435	\$16,374	\$0	\$0	\$16,374	\$918	\$15,019	\$16,374
Contractual Services	\$60,778	\$39,000	\$18,795	\$64,960	\$122,755	\$43,500	\$77,905	\$39,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$278,123	\$230,674	\$18,795	\$64,960	\$314,429	\$93,186	\$272,190	\$242,374
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$207,587	\$155,246	\$18,795	\$64,960	\$239,001	\$10,450	\$194,151	\$165,551
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	\$207,587	\$155,246	\$18,795	\$64,960	\$239,001	\$10,450	\$194,151	\$165,551
GPR SUPPORT	\$70,536	\$75,428			\$75,428			\$76,823
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#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$187,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$187,000	
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	\$242,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$242,374	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$155,246	(\$39,495)	\$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	\$155,246	(\$39,495)	\$0	\$0	\$0	\$0	\$0	\$0	\$115,751	
GPR SUPPORT	\$87,128	\$39,495	\$0	\$0	\$0	\$0	\$0	\$0	\$126,623	
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
2014 BUDGET BASE			\$242,374	\$155,246	\$87,128
DI #	EMRG-HZMT-1	Revenue Increase			
DEPT	Increase revenue expectations by \$10,305 from the EPCRA Grant.		\$0	\$10,305	(\$10,305)
EXEC	Approve, but also reduce Solid Waste Fund support for General Fund activities to stabilize Solid Waste user fees charged to the City of Madison and other users.		\$0	(\$49,800)	\$49,800
ADOPTED					\$0
NET DI # EMRG-HZMT-1			\$0	(\$39,495)	\$39,495
2014 EXECUTIVE BUDGET			\$242,374	\$115,751	\$126,623

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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$194,584	\$218,500	\$0	\$0	\$218,500	\$53,715	\$205,591	\$230,500
Operating Expenses	\$80,668	\$53,444	\$0	\$0	\$53,444	\$8,582	\$50,305	\$53,444
Contractual Services	\$188,253	\$247,400	\$0	\$0	\$247,400	\$4,375	\$247,400	\$111,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$463,505	\$519,344	\$0	\$0	\$519,344	\$66,672	\$503,296	\$395,844
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,478	\$6,680	\$0	\$0	\$6,680	\$70	\$2,500	\$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	\$2,478	\$6,680	\$0	\$0	\$6,680	\$70	\$2,500	\$6,680
GPR SUPPORT	\$461,027	\$512,664			\$512,664			\$389,164
F.T.E. STAFF	3.000	3.000					3.000	3.000

Dept:	Emergency Management	48							Fund Name:	General Fund
Prgm:	Emergency Medical Services	228/00							Fund No.:	1110
DI#	NONE	2014 Base	Net Decision Items							2014 Executive Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personal Services	\$230,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230,500
Operating Expenses	\$53,444	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,444
Contractual Services	\$111,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$395,844	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$395,844
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$6,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,680
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
TOTAL	\$6,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,680
GPR SUPPORT	\$389,164	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$389,164
F.T.E. STAFF	3.000	0.000	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
2014 BUDGET BASE	\$395,844	\$6,680	\$389,164
2014 EXECUTIVE BUDGET	\$395,844	\$6,680	\$389,164