

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

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

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

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

Dept:	Emergency Management	48							Fund Name:	General Fund
Prgm:	Emergency Planning	224/00							Fund No.:	1110
DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$596,500	\$0	\$22,800	(\$15,900)	\$11,500	\$0	\$0	\$0	\$614,900	
Operating Expenses	\$112,609	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,609	
Contractual Services	\$71,050	\$7,550	\$0	\$0	\$0	\$0	\$0	\$0	\$78,600	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$780,159	\$7,550	\$22,800	(\$15,900)	\$11,500	\$0	\$0	\$0	\$806,109	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$240,395	\$0	\$22,800	\$0	\$0	\$0	\$0	\$0	\$263,195	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$240,395	\$0	\$22,800	\$0	\$0	\$0	\$0	\$0	\$263,195	
GPR SUPPORT	\$539,764	\$7,550	\$0	(\$15,900)	\$11,500	\$0	\$0	\$0	\$542,914	
F.T.E. STAFF	4.700	0.000	0.300	0.000	0.000	0.000	0.000	0.000	5.000	

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

Dept:	Emergency Management	48	Fund Name:	General Fund	
Prgm:	Emergency Planning	224/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	EMRG-EMPL-2	Funding Reallocation			
DEPT	Apportion funding necessary to increase the Communications Interoperability Planner position from 0.7 FTE to 1.0 FTE. Funding allocation is made up by combination of increased revenue and expenditure fund transfers. Eliminate the contingency on grant funding from footnote 48-07 from the Department's budgeted positions.		\$22,800	\$22,800	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # EMRG-EMPL-2			\$22,800	\$22,800	\$0
DI #	EMRG-EMPL-3	Reduce LTE Expenditure and Transfer Funds to the EMS Division			
DEPT	Reduce LTE related expenditures in the Emergency Planning Division and transfer funds to the EMS Division in order to provide funding support for the EMS administrative assistant (Clerk/Typist I-II) position. This request is also referenced in the EMS Division, Decision Item 2 request.		(\$15,900)	\$0	(\$15,900)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # EMRG-EMPL-3			(\$15,900)	\$0	(\$15,900)
DI #	EMRG-EMPL-4	Adjust Personnel Costs			
DEPT			\$0	\$0	\$0
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$11,500	\$0	\$11,500
ADOPTED					\$0
NET DI # EMRG-EMPL-4			\$11,500	\$0	\$11,500
2017 EXECUTIVE BUDGET			\$806,109	\$263,195	\$542,914

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

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

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

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

Dept:	Emergency Management	48							Fund Name:	General Fund
Prgm:	Hazardous Materials Planning	226/00							Fund No.:	1110
DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$117,000	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$119,100
Operating Expenses	\$16,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,374
Contractual Services	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$172,374	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$174,474
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$115,751	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,751
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	\$115,751	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,751
GPR SUPPORT	\$56,623	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,723
F.T.E. STAFF	2.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2017 BUDGET BASE				\$172,374	\$115,751	\$56,623
DI #	EMRG-HZMT-1	Adjust Personnel Costs		\$0	\$0	\$0
DEPT						
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.			\$2,100	\$0	\$2,100
ADOPTED						\$0
NET DI # EMRG-HZMT-1				\$2,100	\$0	\$2,100
2017 EXECUTIVE BUDGET				\$174,474	\$115,751	\$58,723

Dept: Emergency Management	48	DANE COUNTY	Fund Name: General Fund
Prgm: Emergency Medical Services	228/00		Fund No: 1110

Mission:
Provide for coordination, administration, and maintenance of the county-wide emergency medical service system.

Description:
Under Chapter 15.21 of the Dane County Code of Ordinances, the Dane County Emergency Medical Services (EMS) Commission has the authority and responsibility to ensure the provision of emergency medical services in Dane County. The emergency medical services system includes the arrangement of personnel, facilities, and equipment for the effective and coordinated delivery of health care services under emergency conditions. Dane County and its EMS Commission, through cooperative contractual agreements with local municipalities and respective EMS districts, provide citizens with quality prehospital emergency medical service. The Dane County Emergency Medical Service System is comprised of 24 contracting EMS districts providing medical care and transport to more than 30,000 patients a year. Additional EMS districts from outside the County contract with Dane County for Advanced Skills Training (including EMT-Defibrillation, Advanced Airway, Albuterol, Aspirin, Glucogan, and Epinephrine) and quality improvement services. Dane County EMS fulfills statutory requirements for the provision of program medical director through a contractual agreement with an area physician. The Dane County EMS system is one of the largest cooperative regional programs of its type in the country with more than 1,700 volunteer and paid EMS personnel providing out-of-hospital patient care.

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

Dept:	Emergency Management	48							Fund Name:	General Fund
Prgm:	Emergency Medical Services	228/00							Fund No.:	1110
DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$252,700	\$0	\$70,000	\$4,000	\$0	\$0	\$0	\$0	\$326,700	
Operating Expenses	\$53,444	\$7,858	\$0	\$0	\$0	\$0	\$0	\$0	\$61,302	
Contractual Services	\$111,700	\$0	(\$25,000)	\$0	\$0	\$0	\$0	\$0	\$86,700	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$417,844	\$7,858	\$45,000	\$4,000	\$0	\$0	\$0	\$0	\$474,702	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$6,680	\$7,858	\$0	\$0	\$0	\$0	\$0	\$0	\$14,538	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$6,680	\$7,858	\$0	\$0	\$0	\$0	\$0	\$0	\$14,538	
GPR SUPPORT	\$411,164	\$0	\$45,000	\$4,000	\$0	\$0	\$0	\$0	\$460,164	
F.T.E. STAFF	2.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2017 BUDGET BASE			\$417,844	\$6,680	\$411,164
DI #	EMRG-EMS-1	Software Maintenance			
DEPT	Ambulance Run Reporting Software Maintenance for Data Collection, and Standardized County-Wide Reporting. Software Maintenance Required for Transferring of Data to the State EMS Office.		\$7,858	\$7,858	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # EMRG-EMS-1			\$7,858	\$7,858	\$0

Dept:	Emergency Management	48	Fund Name:	General Fund
Prgm:	Emergency Medical Services	228/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	EMRG-EMS-2	Funding of Clerk Typist I - II			
DEPT	Provide 0.6 FTE funding for the currently authorized, but unfunded Clerk-Typist I-II position. Reallocate funds from LTE related expenditures in the Emergency Planning Division and savings in the EMS Workers Compensation account. The LTE reallocation is also referenced in the Emergency Planning Division, Decision Item 3 budget request.		\$15,900	\$0	\$15,900
EXEC	Approve as requested and provide additional funding for .40 FTE Clerk Typist I-II position to make the position fully funded for 1.0 FTE.		\$29,100	\$0	\$29,100
ADOPTED					\$0
NET DI #			\$45,000	\$0	\$45,000
DI #	EMRG-EMS-3	Adjust Personal Services			
DEPT			\$0	\$0	\$0
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$4,000	\$0	\$4,000
ADOPTED					\$0
NET DI #			\$4,000	\$0	\$4,000

2017 EXECUTIVE BUDGET	\$474,702	\$14,538	\$460,164
------------------------------	-----------	----------	-----------