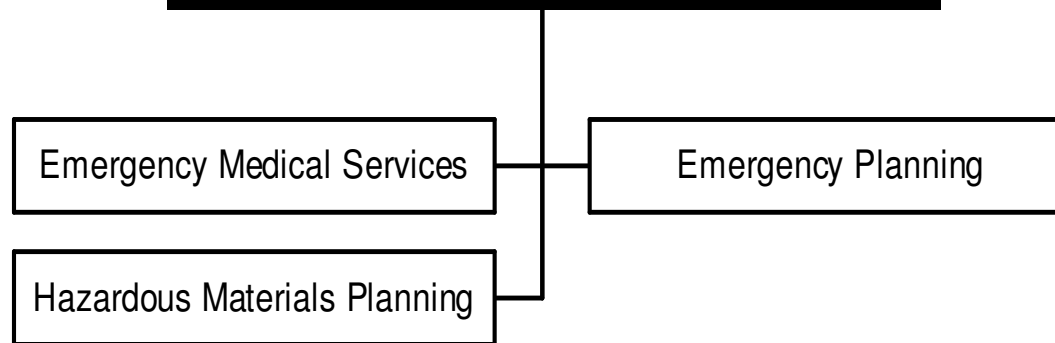


Emergency Management



Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues	
Emergency Planning	4.000	\$594,300	\$229,057	\$365,243	
Hazardous Materials Planning	2.000	\$196,300	\$154,946	\$41,354	
Emergency Medical Services	3.500	\$589,944	\$7,680	\$582,264	
Emergency Management - Total	9.500	\$1,380,544	\$391,683	\$988,861	Appropriation

Department Name: Emergency Management

GPR Target:

2008 GPR Target Amount \$17,819

GPR Target Accomplished in Budget Request: \$17,850

GPR Target Accomplished Over/(Under) GPR Target: \$31

Summary of Target Strategy:

GPR Impact

Positions Effected:

Vacant/Filled

None \$0

Total \$0

Line Item Targets:

Total \$0

Revenue Increases:

Emergency Planning Revenue (\$10,000)

Hazmat Planning Revenue (\$4,000)

Rescue 30 - Fee for Service (\$3,850)

Total (\$17,850)

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

Mission:

To improve public safety by providing support and assistance to individuals, groups, and communities 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 166 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 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$319,809	\$344,700	\$0	\$0	\$344,700	\$100,610	\$346,182	\$376,500
Operating Expenses	\$208,411	\$105,300	\$47,459	\$56,000	\$208,759	\$46,113	\$163,440	\$215,300
Contractual Services	\$2,600	\$2,600	\$0	\$0	\$2,600	\$0	\$2,600	\$2,500
Operating Capital	\$156,695	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$687,515	\$452,600	\$47,459	\$56,000	\$556,059	\$146,723	\$512,222	\$594,300
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$384,699	\$109,057	\$56,451	\$0	\$165,508	\$2,112	\$175,508	\$119,057
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	\$56,000	\$56,000	\$0	\$0	\$110,000
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
TOTAL	\$384,699	\$109,057	\$56,451	\$56,000	\$221,508	\$2,112	\$175,508	\$229,057
GPR SUPPORT	\$302,816	\$343,543			\$334,551			\$365,243
F.T.E. STAFF	4.000	4.000					4.000	4.000

Dept: Emergency Management	48								Fund Name: General Fund
Prgm: Emergency Planning	224/00								Fund No.: 1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$364,500	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$376,500
Operating Expenses	\$105,300	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$215,300
Contractual Services	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$472,300	\$110,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$594,300
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$119,057	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$119,057
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	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000
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	\$119,057	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$229,057
GPR SUPPORT	\$353,243	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$365,243
F.T.E. STAFF	4.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$472,300	\$119,057	\$353,243
DI #	EMRG-EMPL-1 Weather Alert Radio Bulk Purchase			
DEPT	Weather Alert Radio Bulk Purchase - Bulk purchase and at-cost public sale of NOAA All-hazards Alert Radios. Emergency Management introduced a pilot program in 2007 to provide an incentive for residents to purchase a good quality, low-cost NOAA All-hazards radio (aka weather radio). The county made a bulk purchase of 2,600 radios and worked through 17 local units of government to resell them, at-cost, to the residents of the county. This budget proposal is to purchase 5,000 radios and make this program available county-wide in 2008. All expenditures will be offset by revenue from the resale of the radios.	\$110,000	\$110,000	\$0
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # EMRG-EMPL-1		\$110,000	\$110,000	\$0

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	Emergency Management Director Contract			
DEPT			\$0	\$0	\$0
EXEC	The Emergency Management Director is being converted to a contract position through an Ordinance Amendment. The contract provides for a salary that is approximately \$10,000 more than the incumbent's current salary, plus associated fringe benefit costs.		\$12,000	\$0	\$12,000
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	EMRG-EMPL-2	\$12,000	\$0	\$12,000

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2008 ADOPTED BUDGET	\$594,300	\$229,057	\$365,243
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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 166 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 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$125,060	\$139,800	\$0	\$0	\$139,800	\$39,597	\$137,562	\$146,100
Operating Expenses	\$10,798	\$16,200	\$20,193	\$391,360	\$427,753	\$11,654	\$429,389	\$16,200
Contractual Services	\$45,395	\$34,000	\$15,337	\$0	\$49,337	\$2,028	\$49,337	\$34,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$181,254	\$190,000	\$35,530	\$391,360	\$616,890	\$53,279	\$616,288	\$196,300
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$177,236	\$150,946	\$28,730	\$391,360	\$571,036	\$0	\$571,036	\$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	\$177,236	\$150,946	\$28,730	\$391,360	\$571,036	\$0	\$571,036	\$154,946
GPR SUPPORT	\$4,017	\$39,054			\$45,854			\$41,354
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#	NONE	2008 Base	Net Decision Items							2008 Adopted Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
	Personal Services	\$146,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$146,100
	Operating Expenses	\$16,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,200
	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	\$196,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$196,300
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	\$41,354	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,354
	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
2008 BUDGET BASE			\$196,300	\$154,946	\$41,354
2008 ADOPTED BUDGET			\$196,300	\$154,946	\$41,354

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 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$210,134	\$253,300	\$0	\$0	\$253,300	\$68,721	\$245,182	\$281,000
Operating Expenses	\$39,685	\$58,814	\$39,867	\$0	\$98,681	\$14,176	\$93,814	\$60,144
Contractual Services	\$284,829	\$271,000	\$0	\$0	\$271,000	\$19,965	\$277,000	\$248,800
Operating Capital	\$0	\$0	\$3,306	\$0	\$3,306	\$3,306	\$3,306	\$0
TOTAL	\$534,648	\$583,114	\$43,173	\$0	\$626,287	\$106,167	\$619,302	\$589,944
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$173	\$2,500	\$0	\$0	\$2,500	\$25	\$175	\$2,500
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	\$1,111	\$0	\$1,111	\$0	\$1,111	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,180
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$173	\$2,500	\$1,111	\$0	\$3,611	\$25	\$1,286	\$7,680
GPR SUPPORT	\$534,475	\$580,614			\$622,676			\$582,264
F.T.E. STAFF	3.500	3.500					3.500	3.500

Dept: Emergency Management	48								Fund Name: General Fund
Prgm: Emergency Medical Services	228/00								Fund No.: 1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$281,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$281,000
Operating Expenses	\$58,814	\$1,330	\$0	\$0	\$0	\$0	\$0	\$0	\$60,144
Contractual Services	\$248,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$248,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$588,614	\$1,330	\$0	\$0	\$0	\$0	\$0	\$0	\$589,944
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
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	\$3,850	\$1,330	\$0	\$0	\$0	\$0	\$0	\$0	\$5,180
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$6,350	\$1,330	\$0	\$0	\$0	\$0	\$0	\$0	\$7,680
GPR SUPPORT	\$582,264	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$582,264
F.T.E. STAFF	3.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$588,614	\$6,350	\$582,264
DI #	EMRG-EMS-1 Intergovernmental Revenue			
DEPT	A user fee of \$35 per day for 40 days will be charged to municipal owned ambulance providers for the use of the county ambulance. This back up ambulance is owned, operated and maintained by the county. It is used by the county for driving ranges to improve driver competency and in turn decrease insurance rates. Providers within Dane County will be charged \$35 per day to utilize the ambulance for training, special events, and as an active ambulance for patient care if theirs is out of service. This back up ambulance allows municipalities to have local 9-1-1 medical coverage during this unoperational period.	\$1,330	\$1,330	\$0
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # EMRG-EMS-1		\$1,330	\$1,330	\$0
2008 ADOPTED BUDGET		\$589,944	\$7,680	\$582,264