

## DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Emergency Management	3. DEPT. NO.	48	5. FUND NAME	1
2. PROGRAM	Hazardous Materials Planning	4. PROGRAM NO.	226/00	6. FUND NO.	1110
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES	
Grant Revenue Increase				POSITION#	TITLE
9. DECISION ITEM NUMBER EMRG-HZMT-1					
10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters) Increase in revenue through the State of Wisconsin's Emergency Planning Community Right to Know (EPCRA) Planning Grant.					
				TOTAL REQUESTED FTE CHANGE    0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Increase in revenue through the State of Wisconsin's Emergency Planning Community Right to Know (EPCRA) Planning Grant. The estimated grant award for 2021 is \$117,892. Wisconsin Emergency Management provides Emergency Planning and Community Right to Know Act (EPCRA) Planning Grant funding eligible expenses that support the completion of Local Emergency Planning Committee (LEPC) required administration tasks, hazmat planning, community preparedness activities and local exercises under the State of Wisconsin statutory requirements for the EPCRA, and to complete EPCRA Program requirements as provided by WEM under WEM Directive 2007.2 EPCRA Planning Grant Funding.				12. OPERATING EXPENSES / REVENUE SUMMARY	
				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$0
				RELATED REVENUES	
				TAXES	\$0
				INTERGOVERNMENTAL REVENUE	\$18,140
(b) What are the consequences of not funding this request? N/A				LICENSES & PERMITS	\$0
				FINES, FORFEITS & PENALTIES	\$0
				PUBLIC CHARGES FOR SERVICES	\$0
				INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
				MISCELLANEOUS	\$0
(c) What savings/productivity improvements will result from approval of this request? Grant revenues support completion of the EPCRA Planning Grant deliverables and required LEPC activities. Funding may be used for the following EPCRA related expenses: staff salaries and fringe benefits, postage, copying/printing, telephone, office supplies, travel/training, EPCRA exercises, planning contractor costs, rent expenses, and disposable hazmat supplies (<\$3000).				OTHER FINANCING SOURCES	\$0
				TOTAL REVENUE	\$18,140
				NET COST TO COUNTY	(\$18,140)

# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Emergency Management	3. DEPT. NO. 48	5. FUND NAME General Fund	6. FUND NO. 1110
2. PROGRAM Emergency Planning	4. PROGRAM NO. 000:224/00		

7. DECISION ITEM TITLE <div style="background-color: #e0f0ff; padding: 5px;">GPR Reduction Target</div>	8. BUDGETED POSITION CHANGES <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">POSITION#</th> <th style="width: 40%;">TITLE</th> <th style="width: 10%;"># FTE</th> <th style="width: 40%;">START DATE</th> </tr> </thead> <tbody> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr> <td colspan="2" style="text-align: right;"><b>TOTAL REQUESTED FTE CHANGE</b></td> <td>0.000</td> <td> </td> </tr> </tbody> </table>	POSITION#	TITLE	# FTE	START DATE																																	<b>TOTAL REQUESTED FTE CHANGE</b>		0.000	
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9. DECISION ITEM NUMBER <div style="background-color: #e0f0ff; padding: 5px;">EMRG-EMPL-2</div>	10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) <div style="background-color: #e0f0ff; padding: 5px;">Reduce Emergency Housing Vouchers expenditure by \$13,000 in order to meet the Department's 2.5% GPR reduction target.</div>
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11. (a) EXPLANATION/JUSTIFICATION (please be specific) <div style="background-color: #e0f0ff; padding: 5px;">Reduce Emergency Housing Vouchers expenditure by \$13,000 in order to meet the Department's 2.5% GPR reduction target. Emergency Housing Vouchers was a new line item added in the 2019 budget. There were no expenditures from this account in 2019 and there have been none to date in 2020.</div>	12. OPERATING EXPENSES / REVENUE SUMMARY <div style="background-color: #e0f0ff; padding: 5px;"> <table style="width: 100%;"> <tr><td colspan="2"><b>REQUESTED EXPENDITURES</b></td></tr> <tr><td>PERSONNEL COSTS</td><td style="text-align: right;">\$0</td></tr> <tr><td>OPERATING EXPENSE</td><td style="text-align: right;">(\$13,000)</td></tr> <tr><td>CONTRACTUAL EXPENSE</td><td style="text-align: right;">\$0</td></tr> <tr><td>OPERATING OUTLAY</td><td style="text-align: right;">\$0</td></tr> <tr><td><b>TOTAL EXPENSE</b></td><td style="text-align: right;"><b>(\$13,000)</b></td></tr> <tr><td colspan="2"><b>RELATED REVENUES</b></td></tr> <tr><td>TAXES</td><td style="text-align: right;">\$0</td></tr> <tr><td>INTERGOVERNMENTAL REVENUE</td><td style="text-align: right;">\$0</td></tr> <tr><td>LICENSES &amp; PERMITS</td><td style="text-align: right;">\$0</td></tr> <tr><td>FINES, FORFEITS &amp; PENALTIES</td><td style="text-align: right;">\$0</td></tr> <tr><td>PUBLIC CHARGES FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td>MISCELLANEOUS</td><td style="text-align: right;">\$0</td></tr> <tr><td>OTHER FINANCING SOURCES</td><td style="text-align: right;">\$0</td></tr> <tr><td><b>TOTAL REVENUE</b></td><td style="text-align: right;"><b>\$0</b></td></tr> <tr><td><b>NET COST TO COUNTY</b></td><td style="text-align: right;"><b>(\$13,000)</b></td></tr> </table> </div>	<b>REQUESTED EXPENDITURES</b>		PERSONNEL COSTS	\$0	OPERATING EXPENSE	(\$13,000)	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	<b>TOTAL EXPENSE</b>	<b>(\$13,000)</b>	<b>RELATED REVENUES</b>		TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>NET COST TO COUNTY</b>	<b>(\$13,000)</b>
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<b>NET COST TO COUNTY</b>	<b>(\$13,000)</b>																																		

(b) What are the consequences of not funding this request? <div style="background-color: #e0f0ff; padding: 5px;">Reduction of the Emergency Housing Vouchers account is necessary in order for the Department to meet the budget guidelines.</div>	
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(c) What savings/productivity improvements will result from approval of this request? <div style="background-color: #e0f0ff; padding: 5px;">No service impacts are anticipated. There were no expenditures from this account in 2019 and there have been none to date in 2020.</div>	
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## DANE COUNTY EMERGENCY MANAGEMENT

Existing Conditions + Design Study | 5415 King James Way, Fitchburg, Wisconsin 53719

June 12, 2020



300 CARDINAL DRIVE, SUITE 160 | SAINT CHARLES IL 60175  
P 630.221.0671 | F 630.221.0118 | PRAIRIEFORGEGROUP.COM

# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Emergency Management	3. DEPT. NO.	48	5. FUND NAME	General Fund
2. PROGRAM	Emergency Planning	4. PROGRAM NO.	000:224/00	6. FUND NO.	1110
7. DECISION ITEM TITLE Expenditure Reallocation			8. BUDGETED POSITION CHANGES		
			POSITION#	TITLE	# FTE START DATE
9. DECISION ITEM NUMBER EMRG-EMPL-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Reallocation of expenditures to cover facilities related costs associated with relocation to 5415 King James Way in Fitchburg.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Reallocation of expenditures to cover facilities related operating costs associated with relocation to 5415 King James Way in Fitchburg. In 2021, the Emergency Management department offices and the County's Emergency Operations Center (EOC) will move from the current location in the Public Safety Building. Facility related operating costs include: utilities (natural gas, water, electric), routine building maintenance, and grounds services such as lawn care and snow removal.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE (\$10,000)		
			CONTRACTUAL EXPENSE \$10,000		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$0		
(b) What are the consequences of not funding this request?			RELATED REVENUES		
It would be necessary to identify a new funding source to cover costs essential to operations and maintenance of the building and grounds.			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$0		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICES \$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
(c) What savings/productivity improvements will result from approval of this request?			MISCELLANEOUS \$0		
Facilities operations and building and grounds costs are new expenses for the Department of Emergency Management.			OTHER FINANCING SOURCES \$0		
			TOTAL REVENUE \$0		
			NET COST TO COUNTY \$0		



DEPARTMENT Emergency Management  
PROGRAM: Emergency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
21	EMEMRPLN	10009	SALARIES AND WAGES		\$501,300								\$501,300
21	EMEMRPLN	10027	OVERTIME		\$0								\$0
21	EMEMRPLN	10099	RETIREMENT FUND		\$28,700								\$28,700
21	EMEMRPLN	10108	SOCIAL SECURITY		\$38,400								\$38,400
21	EMEMRPLN	10117	HEALTH		\$134,100								\$134,100
21	EMEMRPLN	10153	DENTAL		\$8,600								\$8,600
21	EMEMRPLN	10171	DISABILITY INSURANCE		\$0								\$0
21	EMEMRPLN	10180	LIFE INSURANCE		\$300								\$300
21	EMEMRPLN	10185	FSA ADMINISTRATION FEE		\$200								\$200
21	EMEMRPLN	10189	WORKERS COMPENSATION		\$1,800								\$1,800
21	EMEMRPLN	20024	CITY OF MADISON EXERCISE EXP		\$0								\$0
21	EMEMRPLN	20025	COVID-19 EXPENSES		\$0								\$0
21	EMEMRPLN	20328	CITY OF MADISON EXERCISE EXP		\$0								\$0
21	EMEMRPLN	20648	CONFERENCES AND TRAINING		\$1,800								\$1,800
21	EMEMRPLN	20945	EMERGENCY HOUSING VOUCHERS		\$25,000	(\$12,000)	(\$13,000)						\$0
21	EMEMRPLN	20948	EMERGENCY SUPPLIES		\$500								\$500
21	EMEMRPLN	21584	MEMBERSHIP FEES		\$200								\$200
21	EMEMRPLN	21809	OPERATING EQUIPMENT EXPENSE		\$4,487								\$4,487
21	EMEMRPLN	22043	PRTRNG STA & OFFICE SUPPLIES		\$6,000								\$6,000
21	EMEMRPLN	22250	REPAIR OF EQUIPMENT		\$3,000								\$3,000
21	EMEMRPLN	22302	SANDBAG EXPENDITURES		\$35,000	(\$30,000)							\$5,000
21	EMEMRPLN	22390	SIREN SYSTEM REPAIRS		\$71,500								\$71,500
21	EMEMRPLN	22391	SIREN SYSTEM PREVENTIVE MAINT		\$15,822								\$15,822
21	EMEMRPLN	22435	SOFTWARE MAINTENANCE		\$1,000								\$1,000
21	EMEMRPLN	22646	TRAVEL EXPENSE		\$700								\$700
21	EMEMRPLN	22700	ELECTRICITY		\$0	\$9,000							\$9,000
21	EMEMRPLN	22736	TELEPHONE		\$5,600								\$5,600
21	EMEMRPLN	22745	WATER		\$0	\$9,000							\$9,000
21	EMEMRPLN	22756	VEHICLE MAINTNANCE & OPERATION		\$2,000								\$2,000
21	EMEMRPLN	30639	COMPUTER AIDED DISPATCH SUPPRT		\$6,000								\$6,000
21	EMEMRPLN	31260	INSURANCE		\$10,000								\$10,000
21	EMEMRPLN	32782	WARNING SYSTEM SUPPORT		\$89,800								\$89,800
21	EMEMRPLN	22718	HEAT		\$0	\$9,000							\$9,000
21	EMEMRPLN	32403	SNOW REMOVAL POS		\$0	\$5,000							\$5,000
21	EMEMRPLN	31396	LAWN MOWING POS		\$0	\$5,000							\$5,000
			BUILDING AND GROUNDS		\$0	\$5,000							\$5,000
TOTAL EXPENDITURES					\$991,809	\$0	(\$13,000)	\$0	\$0	\$0	\$0	\$0	\$978,809