

<b>Dept:</b> Emergency Management	48	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Emergency Planning	224/00		<b>Fund No:</b> 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
<b>PROGRAM EXPENDITURES</b>								
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
<b>TOTAL</b>	<b>\$793,182</b>	<b>\$559,309</b>	<b>\$49,236</b>	<b>\$417,550</b>	<b>\$1,026,095</b>	<b>\$174,800</b>	<b>\$1,033,838</b>	<b>\$636,519</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$437,698</b>	<b>\$218,679</b>	<b>\$15,440</b>	<b>\$411,395</b>	<b>\$645,514</b>	<b>\$45,399</b>	<b>\$645,514</b>	<b>\$235,689</b>
<b>GPR SUPPORT</b>	<b>\$355,484</b>	<b>\$340,630</b>			<b>\$380,581</b>			<b>\$400,830</b>
<b>F.T.E. STAFF</b>	<b>4.200</b>	<b>4.300</b>				<b>4.300</b>		<b>4.300</b>

<b>Dept:</b> Emergency Management	48								<b>Fund Name:</b> General Fund
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		<b>Net Decision Items</b>							
<b>DI#</b>	<b>2013 Base</b>	<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	<b>2013 Adopted Budget</b>
<b>PROGRAM EXPENDITURES</b>									
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
<b>TOTAL</b>	<b>\$591,709</b>	<b>\$22,800</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$619,509</b>
<b>PROGRAM REVENUE</b>									
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
<b>TOTAL</b>	<b>\$218,679</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,010</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,689</b>
<b>GPR SUPPORT</b>	<b>\$373,030</b>	<b>\$22,800</b>	<b>\$5,000</b>	<b>(\$17,010)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$383,820</b>
<b>F.T.E. STAFF</b>	<b>4.300</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>4.300</b>

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>		Expenditures	Revenue	GPR Support
<b>2013 BUDGET BASE</b>		\$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

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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)
<b>2013 ADOPTED BUDGET</b>			\$619,509	\$235,689	\$383,820	