

<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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
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
<b>TOTAL</b>	<b>\$880,564</b>	<b>\$619,509</b>	<b>\$122,923</b>	<b>\$213,886</b>	<b>\$956,318</b>	<b>\$244,797</b>	<b>\$850,578</b>	<b>\$676,559</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$633,693</b>	<b>\$235,689</b>	<b>\$22,155</b>	<b>\$213,886</b>	<b>\$471,730</b>	<b>\$30,930</b>	<b>\$344,809</b>	<b>\$228,395</b>
<b>GPR SUPPORT</b>	<b>\$246,871</b>	<b>\$383,820</b>			<b>\$484,588</b>			<b>\$448,164</b>
<b>F.T.E. STAFF</b>	<b>6.000</b>	<b>4.300</b>					<b>5.000</b>	<b>4.300</b>

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DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
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	
<b>TOTAL</b>	<b>\$653,809</b>	<b>\$22,750</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$686,559</b>	
<b>PROGRAM REVENUE</b>										
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	
<b>TOTAL</b>	<b>\$235,689</b>	<b>\$0</b>	<b>(\$7,294)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$228,395</b>	
<b>GPR SUPPORT</b>	<b>\$418,120</b>	<b>\$22,750</b>	<b>\$7,294</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$458,164</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>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>		\$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

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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 #					
			\$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 #					
			\$10,000	\$0	\$10,000

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<b>2014 EXECUTIVE BUDGET</b>			\$686,559	\$228,395	\$458,164
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