

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

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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

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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