

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
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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

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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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