

FYE 2018 BUDGET RECEIVED

\$137,567

FYE 2019 BUDGET REQUEST

\$156,179

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2018 - 2019

DEPARTMENT NAME

Emergency Management

CHART OF ACCOUNT NUMBERS

100-2-1530

BUDGET VERSION

3

PREPARED BY

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BUDGET MESSAGE

DEPARTMENT Emergency Management

ANTICIPATED REVENUE STREAMS

Reimbursement of the Emergency Management Performance Grant (EMPG) is established at 50%-50% with monies expended by the County in support of the Emergency Management Agency (EMA) . Fuel expenses are not included in this grant. Funding is dependent on the application for funds using the EMPG Work Plan, the existence or development of a homeland security program, in accordance with the Wyoming State Statute, Title 19, Chapter 13 and compliance with federal and state grant requirements.

EXPENDITURE TRENDS

We have decreased the travel and training budget by taking classes locally or on-line if possible. The mandated training in Casper has been the only training out of town. Coordinators Conferences have been stopped due to low budget at the state level.

BUDGET CHANGES FROM LAST YEAR

Decreases in budget are due to not purchasing or travelling, unless mandated, to out of county locations. We still maintain a lowered thermostat and turn lights off when possible.

OTHER

Uniforms: Uniforms and work clothing may be provided to employees upon a departmental policy being described and provided to the Board of County Commissioners. Does your department have a uniform policy? If "Yes," please elaborate below. Yes No

FIVE YEAR PLAN

DEPARTMENT Emergency Management

1. SERVICE PRIORITIES

Complete Emergency Operations Plan and annexes with new signatures.
Participate in THIRA (Threat and Hazards Identification Risk Assessment) for approximately two primary hazards in county per WOHS direction for this year.
Complete Regional Mitigation Plan Update
Provide public education to citizens
Respond to County incidents as needed, both planned and naturally occurring
Maintain Local Emergency Planning Committee (LEPC)
Support Municipalities for emergencies and planning
Support Tribes for emergencies and planning

2. EMPLOYEES and BENEFITS

Maintain two full time employees in this office

3. FUNDING and REVENUE CHANGES

All federal grants, other than EMPG, are now competitive in nature.

Per commissioner request, fixed assets in warehouse will be reviewed and included in possible sale of excess property.

4. MAINTENANCE or SECURITY ISSUES

No increase in maintenance is expected currently. Maintenance on drainage at office needs to be addressed before further issues and flooding

Vehicle Update: Current mileage on EMA vehicle is 166,348 miles with minimal problems.

GRANT SUMMARY - FYE 2019

DEPT: Emergency Management

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.	Emergency Management Performance Grant (EMPG)	10/1/2016	3/31/2018	\$70,178	2	Received	EMPG is paid 1 year behind the current budget we are operating in. Grant is 50-50 match to the county budget without fuel expenses.
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
TOTAL				\$70,178			

CONTRACTUAL SERVICES - FYE 2019

DEPT: Emergency Management

	Contractor	Description of Services	Amount
1.			
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$0

SERVICE AGREEMENTS - FYE 2019

DEPT: Emergency Management

	Organization	Description	Amount
1.			
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$0

DUES AND SUBSCRIPTIONS - FYE 2019

DEPT: Emergency Management

	Organization	Description	Amount
1.	Riverton Ranger	Subscription	\$60
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$60

CAPITAL ASSETS - FYE 2019

DEPT: Emergency Management

DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$10,000)					
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	PURCHASE AMOUNT	ESTIMATED LIFE (YRS)
1.					
2.					
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
TOTAL - DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$10,000)				\$0	

85001	LAND	\$0
85002	BUILDINGS & IMPROVEMENTS	\$0
85003	MACHINERY & EQUIPMENT	\$0
85004	VEHICLES	\$0
85005	OFFICE FURNITURE	\$0
85006	COMPUTER SOFTWARE	\$0
85008	INFRASTRUCTURE	\$0
85010	LIBRARY BOOKS	\$0

CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)							
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	AUTHORIZED AMOUNT	ESTIMATED LIFE (YRS)	INTEREST RATE	EST FYE 2019 RENTAL AMT
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2019)							\$0
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)				\$0			\$0

CHART OF ACCOUNTS WORKSHEET - FYE 2019

DEPT: **Emergency Management**

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Account Number	Account Title	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Budget	FYE 2018 Actual (thru Dec)	FYE 2018 Add'l Expected (Jan - Jun)	FYE 2018 Projected Actual	FYE 2018 Projected Diff. from Budget	FYE 2019 Budget Request	FYE 2019 Diff. from FYE 2018	FYE 2019 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
100-2-1530-43130	EMERGENCY MANAGEMENT REV	\$30,000	\$30,000	\$71,754	\$30,000	\$61,778		\$61,778	\$31,778	\$70,178	\$40,178	\$70,178	EMPG is paid 1 year behind the current budget we are operating in. Grant is 50-50 match to the county budget without fuel expenses.
100-2-1530-43140	EMERGENCY MANAGEMENT	\$0	\$1,376	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1530-43170	FEDERAL INDRCT OPERATING GRANT	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1530-43470	STATE EMERGENCY MANAGEMENT	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1530-48890	OTHER MISC REVENUES	\$950	\$0	\$3,000	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1530-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
	REVENUE TOTALS:	\$30,950	\$31,376	\$74,754	\$30,000	\$61,778	\$0	\$61,778	\$31,778	\$70,178	\$40,178	\$70,178	

CHART OF ACCOUNTS WORKSHEET - FYE 2019

DEPT: **Emergency Management**

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Account Number	Account Title	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Budget	FYE 2018 Actual (thru Dec)	FYE 2018 Add'l Expected (Jan - Jun)	FYE 2018 Projected Actual	FYE 2018 Projected Diff. from Budget	FYE 2019 Budget Request	FYE 2019 Diff. from FYE 2018	FYE 2019 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
100-2-1530-51130	SAL SUPERS/MISC/CLERICAL	\$77,251	\$77,251	\$77,251	\$77,252	\$38,626	\$38,626	\$77,251	-\$1	\$93,700	\$16,448	\$93,700	
100-2-1530-52210	HEALTH & LIFE INSURANCE (INTRA	\$29,890	\$34,066	\$34,344	\$34,344	\$17,172	\$17,172	\$34,344	\$0	\$35,256	\$912	\$35,256	
100-2-1530-52220	SOCIAL SECURITY-EMPLOYER	\$5,850	\$5,940	\$5,933	\$5,910	\$2,978	\$2,978	\$5,956	\$46	\$7,169	\$1,259	\$7,169	
100-2-1530-52240	WORKERS COMPENSATION	\$1,815	\$1,522	\$2,078	\$2,009	\$841	\$841	\$1,681	-\$328	\$2,277	\$268	\$2,277	
100-2-1530-52250	WYOMING RETIREMENT	\$11,781	\$11,781	\$9,657	\$9,657	\$4,828	\$4,828	\$9,657	\$0	\$11,947	\$2,290	\$11,947	
100-2-1530-61484	PROGRAM DEVELOPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1530-65120	NATURAL GAS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1530-65150	WATER AND SEWER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1530-65234	SERVICE AGREEMENTS	\$894	\$646	\$0	\$675	\$0	\$675	\$675	\$0	\$0	-\$675	\$0	Copier agreement is in June
100-2-1530-65458	RENTALS (INTRA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1530-69110	ADVERTISING-OTHER	\$35	\$173	\$218	\$100	\$0	\$100	\$100	\$0	\$100	\$0	\$100	LEPC is mandated to do a Public Notice on Meetings. Expense has not occurred yet.
100-2-1530-69214	CONTRACTUAL SERVICES	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1530-69250	DUES, SUBSCRIPTIONS	\$749	\$519	\$312	\$385	\$0	\$130	\$130	-\$255	\$60	-\$325	\$60	External drive was needed with computer changes.
100-2-1530-69550	MISC. SERVICES & CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1530-69710	TELEPHONE	\$4,418	\$4,635	\$3,666	\$3,575	\$1,742	\$1,320	\$3,062	-\$513	\$3,000	-\$575	\$3,000	
100-2-1530-69720	TRAINING SEMINARS	\$0	\$26	\$57	\$500	\$0	\$276	\$276	-\$224	\$300	-\$200	\$300	Mandated training in Casper for office.
100-2-1530-69730	TRAVEL EXPENSE	\$2,464	\$757	\$955	\$1,200	\$0	\$1,300	\$1,300	\$100	\$500	-\$700	\$500	Minimal travel for training. Extra money used to cover \$650 (x2) computers for office available from IT. Visited with Liaison on this.
100-2-1530-75210	GENERAL OFFICE SUPPLIES	\$652	\$441	\$224	\$200	\$208	\$0	\$208	\$8	\$200	\$0	\$200	
100-2-1530-75211	PRINTED OFFICE SUPPLIES	\$821	-\$552	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1530-75214	POSTAGE	\$81	\$69	\$66	\$60	\$0	\$50	\$50	-\$10	\$70	\$10	\$70	Large packets of information must be sent to Cheyenne to receive reimbursement.
100-2-1530-75216	COPIER SUPPLIES	\$0	\$0	\$793	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1530-75224	VEHICLE FUEL	\$1,869	\$1,519	\$1,509	\$1,700	\$677	\$900	\$1,577	-\$123	\$1,600	-\$100	\$1,600	Vehicle fuel is not in the EMPG 50-50 match grant.
100-2-1530-75225	UNIFORMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1530-75227	OPERATING SUPPLIES	\$380	\$393	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1530-75228	COMPUTER SUPPLIES	\$254	\$490	\$229	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1530-75610	EQUIPMENT LESS THAN \$1000	\$448	\$533	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1530-85003	MACHINERY & EQUIP > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1530-85006	COMPUTER SOFTWARE > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1530-96202	TRANSFER TO PROJECT IMPACT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1530-96204	TRANSFER TO HOMELAND SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1530-99200	CASH RESERVE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$139,652	\$140,309	\$143,290	\$137,567	\$67,071	\$69,195	\$136,267	-\$1,300	\$156,179	\$18,612	\$156,179	

EXECUTIVE SUMMARY - FYE 2019

DEPT: Emergency Management

ACCOUNT NUMBERS: 100-2-1530

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	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Budget	FYE 2018 Projected Actual	FYE 2018 Projected Diff. from Budget	FYE 2019 Budget Request	Difference from FYE 2018	FYE 2019 Approved Budget
REVENUES:									
Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$30,000	\$31,376	\$71,754	\$30,000	\$61,778	\$31,778	\$70,178	\$40,178	\$70,178
Charges for Goods & Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$950	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES:	\$30,950	\$31,376	\$74,754	\$30,000	\$61,778	\$31,778	\$70,178	\$40,178	\$70,178

EXPENDITURES:									
Salaries	\$77,251	\$77,251	\$77,251	\$77,252	\$77,251	-\$1	\$93,700	\$16,448	\$93,700
Employee Benefits	\$49,336	\$53,309	\$52,011	\$51,920	\$51,637	-\$283	\$56,649	\$4,729	\$56,649
Property Services	\$894	\$646	\$0	\$675	\$675	\$0	\$0	-\$675	\$0
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$7,666	\$6,210	\$5,207	\$5,760	\$4,868	-\$892	\$3,960	-\$1,800	\$3,960
Supplies & Materials	\$4,504	\$2,893	\$8,820	\$1,960	\$1,835	-\$125	\$1,870	-\$90	\$1,870
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$139,652	\$140,309	\$143,290	\$137,567	\$136,267	-\$1,300	\$156,179	\$18,612	\$156,179