

## Emergency Management-18

### **BUDGET SUMMARY AND HIGHLIGHTS:**

The 2017 Emergency Management budget is proposed at \$260,534, this represents a 17% increase over 2016. Revenues are estimated at \$63,000 for a levy of \$196,934, a \$38,000 increase over 2016. Increases are due to WISCOM services charges and wage and benefit adjustments.

### **FUNCTION:**

Emergency Management has to have the most exciting job in the entire county! Direction and goals may change with a phone call...or a storm event!

The main function of the office is to assure preparedness, response and recovery resources are available to our citizens and visitors. An all hazards approach to emergency planning includes:

- Coordinating activities among public, private and non-governmental agencies to meet the needs of our communities;
- Development of mitigation, planning, response and recovery capabilities of the county and local jurisdictions;
- Promoting the process of identifying hazards and gaps in response capabilities, and identifying and organizing resources to respond effectively;
- Encouraging personal and family preparedness as a major component of community planning.

This office fulfills mandates outlined by Wisconsin Statute Chapter 323 – Emergency Management and Local Emergency Planning Committee (LEPC).

### **MAIN RESPONSIBILITIES:**

Emergency Management is the function of government that coordinates among multiple organizations and agencies in the day to day order to meet the needs of citizens in emergency situations. It must be responsive to the needs of all agencies, departments and jurisdictions in order to be effective.

**PARTNERS:** Our twenty-nine jurisdictions have individual requirements for ongoing planning including developing jurisdictional emergency plans. Local response agencies – fifteen fire departments, nine ambulance departments, and four police departments – together with our county sheriff's department, serve as first response agencies. Most county departments provide a role in a major emergency and interact with emergency management in multiple preparedness activities. State and federal agencies are often participants in the routine as well as extended response and recovery efforts. Private organizations that may augment services and resources for our citizens require ongoing communication and integration efforts. And the media is an essential partner in preparedness education, warning and emergency public information.

**TASKS AND RESPONSIBILITIES:** The tasks and responsibilities within the office are varied and complex. Each of the following line items is a summary statement referring to multiple components of the emergency management program.

- Develop (create, review, improve) and promulgate (promote, explain, use in training and education) emergency management plans consistent with state plans.
- Assist with development of local jurisdiction and agency planning efforts.
- Coordinate with and assure integration with local, state and federal planning efforts.

- Liaison and coordinate with fire departments (15) with protection areas within Bayfield County.
- Liaison and coordinate with ambulance services (9) with service areas within Bayfield County.
- Advise the Department of Military Affairs of all emergency management activities.
- Coordinate Local Emergency Planning Committee (LEPC) activities.
- Coordinate drills and/or exercises in order to evaluate planning efforts.
- Coordinate the activities of the Chequamegon Area Critical Incident Stress Management (CISM) team.
- Coordinate training efforts made available through Wisconsin Emergency Management (WEM).
- Submit Uniform Disaster Situation Reports (UDSR) to WEM documenting damage assessment information after any report of natural disaster damage within the county.
- Liaison with jurisdictions who may receive funding through the Wisconsin Disaster Fund and/or FEMA (Federal Emergency Management Agency).
- Maintain a "correction copy" of the emergency responders map booklet.
- Respond to requests for address clarification and information.
- Request changes to Master Street Address Guide (MSAG) to assure accuracy in our 9-1-1 system as the need is identified.
- File error corrections with 9-1-1 network provider as errors or omissions are noted when a citizen dials 9-1-1.
- Liaison with other agencies to assure integration of planning, response and recovery activities.
- Conduct public education campaigns related to emergency preparedness issues.
- Receive address applications, assign addresses, notify applicants, install address signs and update county data bases. [These tasks are the primary responsibility of Nancy Brown, Secretary and Roy Hitchcock, Field Address Reviewer.]

#### **FY 2016 ACCOMPLISHMENTS:**

- Completed requirements related to Emergency Management and Planning Grant (EMPG) – Grant award projected \$40,000.
- Completed requirements related to Emergency Preparedness and Community Right-to-know Act (EPCRA) – Grant award projected \$4,800.
- Review and update the FEMA approved Bayfield County Multi-Jurisdictional Mitigation Plan. Adoption of this plan, and having specific projects listed, is a requirement in order for the county and local jurisdictions to be eligible for mitigation grant dollars.
- Reviewed and revised Bayfield County Master Street Address Guide (MSAG) to correspond to road naming standards.
- Submit revised MSAG to CenturyLink in anticipation of their implementation of their 9-1-1 network
- Presentations to the Wisconsin Towns Association, town board meetings, and at community organization meetings related to mitigation and preparedness especially as related to local planning and personal preparedness.
- Participated in lobbying efforts with Wisconsin Chapter of the National Emergency Number Association (NENA) related to funding of enhanced 9-1-1 statewide.
- Responded to requests for critical incident stress debriefings by gathering information, coordinating meetings, identifying team members, and providing handout information.
- Expanded WISCOM (Wisconsin Interoperable System of Communications) coverage and education within the county.
- Facilitate additional partners for county owned towers.
- Became an AmeriCorps host organization for Wisconsin Emergency Management.
- Provide CISM training to eleven potential team members.

- Provide documentation and ongoing information required by WEM and FEMA to procure assistance to local jurisdictions in the form of FEMA grants and national guard assistance.
- Maintain communications with individuals reporting damages from storms until referred to potential assistance.

**FY 2017 GOALS:**

- Be responsive to citizen and local government issues and concerns related to emergency management.
- Complete requirements related to FFY 2017 Emergency Management and Planning Grant (EMPG).
- Complete requirements related to FFY 2017 Emergency Preparedness and Community Right-to-know Act (EPCRA) grant.
- Identify grant funding sources or partnerships to augment existing county public safety programs including ongoing development of WISCOM.
- Develop and administer state and federal grants in order to augment existing public safety programs and assist local jurisdictions in meeting emergency management requirements.
- Assist three municipalities in developing local emergency operations plans.
- Continue working in concert with communications center supervisor in developing procedural guidelines for use in the communications center.
- Facilitate local training opportunities for public safety responders and local elected or appointed officials.
- Expand outreach efforts to community groups and organizations related to preparedness as a partnership among citizens, governmental entities and non-governmental entities through the AmeriCorps member program.
- Continue working regionally to develop tools needed to assist counties in a major emergency.
- Continue being active in awareness building and legislative efforts to evaluate the current 9-1-1 statute and advocate for appropriate changes.
- Identify ongoing issues with and solutions for the county public safety radio communications system.
- Expand Critical Incident Stress Management (CISM) team membership.

**PERFORMANCE INDICATORS:**

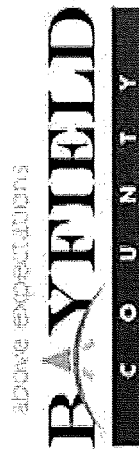
- Documentation of compliance with EMPG requirements related to mandated federal and state Plan of Work.
- Documentation of compliance with EPCRA requirements related to state Plan of Work.
- Documentation of revisions to the Bayfield County Mitigation Plan.
- Documentation of participation in various local, regional and state meetings directly effecting Emergency Management and response agency issues in Bayfield County.
- Attendance and participation in eight monthly County Fire Association meetings.
- Attendance and participation in eight monthly EMS Council meetings.
- Attendance and presentations at two meetings of the Bayfield-Ashland Counties Unit of the Wisconsin Towns Association.
- Coordinate a minimum of two Local Emergency Planning Committee/Citizen Corps Council meetings.
- Present emergency management topics to a minimum of four community groups.
- Documentation of two tabletop exercises or drills related to the county emergency management program.
- Updated list of local volunteer organizations active in disaster (VOAD).
- Documentation that Critical Incident Stress Debriefing services are offered to agencies as requested.

*Jan Victorson-Coordinator*

*Nancy Brown -1/2 Time Secretary*

# 2017 Emergency Management

## Budget Year 2017



Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department Administrator	2017 County Board	2017 Co Bd/2016 Adopted
<b>Fund 100 - General</b>								
<b>REVENUE</b>								
Department	<b>18 - Emergency Management</b>							
43523	State Grant-Emerg. Governmt	67,799.40	44,205.49	40,500.00	40,000.00	40,000.00	40,000.00	99
43523-001	Homeland Security Grant	892.22	.00	.00	.00	.00	.00	
43523-005	Mitigation	.00	33,715.02	.00	.00	.00	.00	
43524	EPCRA Grant	7,360.00	4,753.00	4,726.00	4,726.00	4,600.00	4,600.00	97
43528-001	NW WI HC HHP Grant Hospital Preparedness	.00	.00	.00	14,340.00	.00	.00	
46911	Fire Number/Address Fee	.00	.00	.00	4,000.00	4,000.00	4,000.00	
47340	Local Government Reimbursement	.00	.00	.00	2,220.00	.00	.00	
48207	Rental-Port Wing Tower	13,979.15	14,056.52	13,800.00	14,136.00	15,000.00	15,000.00	109
48900	All Other Revenue	4,777.35	3,760.44	5,000.00	.00	.00	.00	
<b>Department 18 - Emergency Management Totals</b>		<b>\$94,808.12</b>	<b>\$100,490.47</b>	<b>\$64,026.00</b>	<b>\$79,422.00</b>	<b>\$63,600.00</b>	<b>\$63,600.00</b>	<b>99%</b>
<b>REVENUE TOTALS</b>		<b>\$94,808.12</b>	<b>\$100,490.47</b>	<b>\$64,026.00</b>	<b>\$79,422.00</b>	<b>\$63,600.00</b>	<b>\$63,600.00</b>	<b>99%</b>
<b>EXPENSE</b>								
Department	<b>18 - Emergency Management</b>							
State Account	<b>52501 - Emergency Management</b>							
50111	Department Head	39,869.42	42,409.20	48,074.00	48,074.00	53,645.00	53,645.00	112
50121	Full Time	15,950.49	16,296.47	.00	19,673.00	19,958.00	19,958.00	
50122	Part Time	.00	.00	19,673.00	.00	.00	.00	
50130	Funeral Leave	.00	400.32	.00	.00	.00	.00	
50131	Sick Leave Pay	637.47	703.55	.00	3,034.00	.00	.00	
50132	Vacation Pay	3,702.71	3,500.49	.00	3,712.00	.00	.00	
50138	Holiday Pay	2,647.12	2,785.64	.00	1,604.00	.00	.00	
50140	Per Diem	50.00	.00	750.00	.00	.00	.00	
50151	Fica/Medicare	4,485.30	4,701.33	5,240.00	5,240.00	5,631.00	5,631.00	107
50152	Co. Share Retirement	4,377.74	4,470.61	4,618.00	4,618.00	5,005.00	5,005.00	108
50154	Health Insurance	23,518.72	23,610.62	24,737.00	24,737.00	26,589.00	26,589.00	107
50155	Life Insurance	82.32	83.28	88.00	88.00	25.00	25.00	28
50156	HRA	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	100
50220	Utilities	7,808.94	20,083.35	20,040.00	15,000.00	24,840.00	25,388.00	127
50225	Telephone	42,662.16	46,389.29	12,594.00	46,000.00	48,000.00	.00	
50225-001	Wireless 911	6,250.28	5,316.49	6,800.00	6,800.00	7,200.00	6,000.00	88
50240	Repair & Maintenance	18,586.44	24,485.87	22,000.00	22,000.00	34,560.00	34,560.00	157
50290	Contractual Services	859.90	3,014.27	7,500.00	25,500.00	18,000.00	18,000.00	240
50310	Office Supplies	125.93	306.82	200.00	200.00	200.00	200.00	100
50311	Postage	300.16	159.60	400.00	400.00	400.00	400.00	100
50313	Printing & Duplication	.00	680.51	120.00	120.00	120.00	120.00	100
50320	Publication,Subscriptions & Dues	277.00	349.00	350.00	350.00	350.00	350.00	100
50325	Registration Fees & Tuition	395.00	200.00	350.00	350.00	350.00	350.00	100
50332	Mileage	1,376.81	1,639.14	1,500.00	1,500.00	1,500.00	1,500.00	100



# 2017 Emergency Management Budget Year 2017

2017 Co Bd/2016  
Adopted

Account Fund 100 - General Account Description 2014 Actual Amount 2015 Actual Amount 2016 Adopted Budget 2016 Estimated Amount 2017 Department Administrator 2017 County Board

Account Fund	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department Administrator	2017 County Board
<b>EXPENSE</b>							
<b>Department 18 - Emergency Management</b>							
<b>State Account 52501 - Emergency Management</b>							
50335	Meals	315.22	501.70	550.00	550.00	550.00	550.00
50336	Lodging	555.00	742.00	900.00	900.00	900.00	900.00
50348	Educational Supplies	127.95	785.41	800.00	800.00	1,000.00	1,000.00
50531	Rental	15,084.42	14,328.03	15,000.00	22,000.00	30,000.00	30,000.00
50531-001	Rental-Port Wing Tower	6,989.58	7,028.26	7,500.00	7,500.00	7,500.00	7,500.00
<b>State Account 52501 - Emergency Management Totals</b>		<b>\$203,336.08</b>	<b>\$231,271.25</b>	<b>\$206,084.00</b>	<b>\$267,050.00</b>	<b>\$292,623.00</b>	<b>\$243,971.00</b>
<b>State Account 52502 - EPCRA Grant</b>							
50140	Per Diem	.00	.00	200.00	.00	200.00	200.00
50154	Health Insurance	40.87	.00	.00	.00	.00	.00
50225	Telephone	2,293.33	2,617.46	2,500.00	2,200.00	1,680.00	1,680.00
50290	Contractual Services	500.00	500.00	500.00	500.00	500.00	500.00
50310	Office Supplies	74.33	104.34	150.00	150.00	150.00	150.00
50311	Postage	14.63	19.25	.00	.00	.00	.00
50313	Printing & Duplication	854.10	765.00	1,300.00	1,500.00	1,500.00	1,500.00
50320	Publication,Subscriptions & Dues	854.10	599.26	100.00	450.00	150.00	150.00
50325	Registration Fees & Tuition	175.00	175.00	250.00	200.00	200.00	200.00
50332	Mileage	379.05	391.17	400.00	400.00	400.00	400.00
50335	Meals	342.49	276.85	300.00	300.00	300.00	300.00
50336	Lodging	279.99	.00	410.00	410.00	410.00	410.00
50340	Operating Supplies	.00	.00	500.00	500.00	500.00	500.00
50348	Educational Supplies	203.08	53.12	200.00	250.00	500.00	500.00
<b>State Account 52502 - EPCRA Grant Totals</b>		<b>\$6,010.97</b>	<b>\$5,501.45</b>	<b>\$6,810.00</b>	<b>\$6,860.00</b>	<b>\$6,490.00</b>	<b>\$6,490.00</b>
<b>State Account 52601 - 911 Sign System</b>							
50122	Part Time	60.00	.00	.00	.00	.00	.00
50123	Temporary Employee	1,980.00	2,455.00	2,400.00	3,100.00	3,133.00	3,133.00
50151	Fica/Medicare	163.09	191.45	200.00	240.00	240.00	240.00
50313	Printing & Duplication	15.02	.00	.00	.00	.00	.00
50332	Mileage	2,071.62	2,700.45	3,000.00	2,300.00	2,500.00	2,500.00
50335	Meals	16.74	.00	.00	.00	.00	.00
50390	Other Supplies and Expense	2,498.24	4,040.72	4,000.00	4,000.00	4,200.00	4,200.00
<b>State Account 52601 - 911 Sign System Totals</b>		<b>\$6,804.71</b>	<b>\$9,387.62</b>	<b>\$9,600.00</b>	<b>\$9,640.00</b>	<b>\$10,073.00</b>	<b>\$10,073.00</b>
<b>Department 18 - Emergency Management Totals</b>							
<b>EXPENSE TOTALS</b>		<b>\$216,151.76</b>	<b>\$246,160.32</b>	<b>\$222,494.00</b>	<b>\$283,550.00</b>	<b>\$309,186.00</b>	<b>\$260,534.00</b>
<b>Revenue Totals</b>		<b>\$94,808.12</b>	<b>\$100,490.47</b>	<b>\$64,026.00</b>	<b>\$79,422.00</b>	<b>\$63,600.00</b>	<b>\$63,600.00</b>
<b>EXPENSE TOTALS</b>		<b>\$216,151.76</b>	<b>\$246,160.32</b>	<b>\$222,494.00</b>	<b>\$283,550.00</b>	<b>\$260,534.00</b>	<b>\$260,534.00</b>
<b>Fund 100 - General Totals</b>							
<b>REVENUE TOTALS</b>		<b>\$94,808.12</b>	<b>\$100,490.47</b>	<b>\$64,026.00</b>	<b>\$79,422.00</b>	<b>\$63,600.00</b>	<b>\$63,600.00</b>
<b>EXPENSE TOTALS</b>		<b>\$216,151.76</b>	<b>\$246,160.32</b>	<b>\$222,494.00</b>	<b>\$283,550.00</b>	<b>\$260,534.00</b>	<b>\$260,534.00</b>

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# 2017 Emergency Management

## Budget Year 2017

Account	Account Description	Fund	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department	2017 Administrator	2017 County Board	2017 Co Bd/2016 Adopted
		<b>100 - General Totals</b>								
		Net Grand Totals								
	REVENUE GRAND TOTALS		\$94,808.12	\$100,490.47	\$64,026.00	\$79,422.00	\$63,600.00	\$63,600.00	\$63,600.00	99%
	EXPENSE GRAND TOTALS		\$216,151.76	\$246,160.32	\$222,494.00	\$283,550.00	\$309,186.00	\$260,534.00	\$260,534.00	117%
	Net Grand Totals		(\$121,343.64)	(\$145,669.85)	(\$158,468.00)	(\$204,128.00)	(\$245,586.00)	(\$196,934.00)	(\$196,934.00)	124%

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