



## Emergency Management-18

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

The 2018 Emergency Management budget is proposed at \$292,720, this represents a 12.4% increase over 2017. Revenues are estimated at \$133,960 an increase of \$70,000 over 2017 due to the Hazard Mitigation Grant (\$35,000) and annual Tower revenues (\$38,400) for the Hillside site. Expenditure increases are due to the Hazard Mitigation grant and increases in communication maintenance contracts associated with the WISCOM system, currently in daily use by emergency service providers.

### **FUNCTION:**

Emergency Management must be 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:

- Coordinate activities among public, private and non-governmental agencies to meet the needs of our communities;
- Develop mitigation, planning, response and recovery capabilities of the county and local jurisdictions;
- Promote the process of identifying hazards and gaps in response capabilities, and identifying and organizing resources to respond effectively;
- Encourage personal, family and community involvement in preparedness activities.

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 operations in order to meet the needs of citizens in emergency situations. Emergency Management 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 emergency plans for their jurisdiction. 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 every day. Local road crews and the county highway department provide emergency response to when our transportation infrastructure is impacted. 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 may augment services and resources for our citizens. And the media is an essential partner in preparedness education, warning and emergency public information. Ongoing communications and integration efforts are required with all.

**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 that 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 counties and 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 2017 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.
- Applied for and awarded grant funding to 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 postal road naming standards.
- Correspond with CenturyLink, Charter, and Norvado related to MSAG corrections to support the implementation of the CenturyLink 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 Superior Days 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.
- Provide assistance in documentation and ongoing information required by WEM and FEMA to procure assistance to local jurisdictions impacted by the flooding of 2016.

### **FY 2018 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 that 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.
- Continue working regionally to develop tools needed to assist counties in a major emergency.
- Continue advocating for local public safety providers with state and regional entities that may effect change.
- 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*



# Emergency Management 18

Budget Year 2018

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Adopted Budget	2017 Estimated Amount	2018 Department	2018 Administrator	2018 Admin/2017 Adopted
<b>Fund 100 - General</b>								
REVENUE								
Department 18 - Emergency Management								
43523	State Grant-Emerg. Governmt	44,205.49	40,512.41	40,000.00	40,000.00	39,900.00	39,900.00	100
43523-005	Mitigation	33,715.02	.00	.00	.00	32,000.00	32,000.00	
43524	EPCRA Grant	4,753.00	4,726.00	4,600.00	4,600.00	4,660.00	4,660.00	101
46911	Fire Number/Address Fee	.00	5,025.48	4,000.00	3,800.00	4,000.00	4,000.00	100
47340	Local Government Reimbursement	.00	2,220.00	.00	.00	.00	.00	
48200	Long Term Rental Washburn Tower	.00	.00	.00	.00	.00	38,400.00	
48207	Rental-Port Wing Tower	14,056.52	14,136.22	15,000.00	15,586.00	15,000.00	15,000.00	100
48900	All Other Revenue	3,760.44	150.00	.00	.00	.00	.00	
Department 18 - Emergency Management Totals		<u>\$100,490.47</u>	<u>\$66,770.11</u>	<u>\$63,600.00</u>	<u>\$63,986.00</u>	<u>\$95,560.00</u>	<u>\$133,960.00</u>	<u>211%</u>
REVENUE TOTALS		\$100,490.47	\$66,770.11	\$63,600.00	\$63,986.00	\$95,560.00	\$133,960.00	211%
EXPENSE								
Department 18 - Emergency Management								
State Account 52109 - NW WI HC HPP Grant Hospital Prep								
bpl 50340	Operating Supplies	.00	16,560.00	.00	.00	.00	.00	
State Account 52109 - NW WI HC HPP Grant Hospital Prep Totals		<u>\$0.00</u>	<u>\$16,560.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
State Account 52501 - Emergency Management								
50111	Department Head	42,409.20	43,184.40	53,645.00	53,645.00	55,419.00	55,419.00	103
50121	Full Time	16,296.47	16,480.93	19,958.00	19,958.00	20,553.00	20,553.00	103
50130	Funeral Leave	400.32	598.95	.00	.00	.00	.00	
50131	Sick Leave Pay	703.55	2,636.89	.00	.00	.00	.00	
50132	Vacation Pay	3,500.49	5,653.65	.00	.00	.00	.00	
50138	Holiday Pay	2,785.64	2,994.52	.00	.00	.00	.00	
50151	Fica/Medicare	4,701.33	5,138.41	5,631.00	5,631.00	5,812.00	5,812.00	103
50152	Co. Share Retirement	4,470.61	4,691.91	5,005.00	5,005.00	5,090.00	5,090.00	102
50154	Health Insurance	23,610.62	24,112.04	26,589.00	26,589.00	25,987.00	25,987.00	98
50155	Life Insurance	83.28	43.61	25.00	25.00	24.00	24.00	96
50156	HRA	6,300.00	6,300.00	6,300.00	6,300.00	7,200.00	7,200.00	114
50220	Utilities	20,083.35	20,206.34	25,388.00	25,500.00	32,450.00	32,450.00	128
50225	Telephone	46,389.29	46,333.15	.00	.00	.00	.00	
50225-001	Wireless 911	5,316.49	5,795.24	6,000.00	3,000.00	.00	.00	
50240	Repair & Maintenance	24,485.87	32,084.10	34,560.00	34,500.00	50,396.00	39,436.00	114
50290	Contractual Services	3,014.27	23,017.50	18,000.00	18,000.00	.00	.00	
50299	Special Contract. Services	.00	312.07	.00	.00	.00	.00	
50310	Office Supplies	306.82	108.42	200.00	200.00	200.00	200.00	100
50311	Postage	159.60	293.42	400.00	400.00	400.00	400.00	100
50313	Printing & Duplication	680.51	.95	120.00	120.00	120.00	120.00	100
50320	Publication,Subscriptions & Dues	349.00	75.00	350.00	350.00	350.00	350.00	100



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Budget Year 2018

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Adopted Budget	2017 Estimated Amount	2018 Department	2018 Administrator	2018 Admin/2017 Adopted
<b>Fund 100 - General</b>								
<b>EXPENSE</b>								
<b>Department 18 - Emergency Management</b>								
<b>State Account 52501 - Emergency Management</b>								
50325	Registration Fees & Tuition	200.00	.00	350.00	350.00	350.00	350.00	100
50332	Mileage	1,639.14	1,553.55	1,500.00	1,500.00	1,500.00	1,500.00	100
50335	Meals	501.70	748.13	550.00	550.00	550.00	550.00	100
50336	Lodging	742.00	747.00	900.00	900.00	900.00	900.00	100
50348	Educational Supplies	785.41	.00	1,000.00	1,000.00	1,000.00	1,000.00	100
50531	Rental	14,328.03	44,946.32	30,000.00	30,000.00	32,500.00	32,500.00	108
50531-001	Rental-Port Wing Tower	7,028.26	7,068.11	7,500.00	7,500.00	8,000.00	8,000.00	107
50820	Capital Improvements	.00	38.15	.00	.00	.00	.00	
<b>State Account 52501 - Emergency Management Totals</b>		<b>\$231,271.25</b>	<b>\$295,162.76</b>	<b>\$243,971.00</b>	<b>\$241,023.00</b>	<b>\$248,801.00</b>	<b>\$237,841.00</b>	<b>97%</b>
<b>State Account 52502 - EPCRA Grant</b>								
50140	Per Diem	.00	.00	200.00	.00	200.00	200.00	100
50154	Health Insurance	.00	15.34	.00	.00	.00	.00	
50225	Telephone	2,617.46	1,857.95	1,680.00	1,680.00	1,740.00	1,740.00	104
50290	Contractual Services	500.00	500.00	500.00	500.00	500.00	500.00	100
50310	Office Supplies	104.34	81.59	150.00	150.00	150.00	150.00	100
50311	Postage	19.25	9.72	.00	.00	.00	.00	
50313	Printing & Duplication	765.00	839.09	1,500.00	1,500.00	1,800.00	800.00	53
50320	Publication,Subscriptions & Dues	599.26	634.50	150.00	150.00	150.00	150.00	100
50325	Registration Fees & Tuition	175.00	240.00	200.00	200.00	200.00	200.00	100
50332	Mileage	391.17	.00	400.00	400.00	400.00	100.00	25
50335	Meals	276.85	107.60	300.00	300.00	300.00	300.00	100
50336	Lodging	.00	82.00	410.00	410.00	410.00	250.00	61
50340	Operating Supplies	.00	32.53	500.00	500.00	500.00	500.00	100
50348	Educational Supplies	53.12	.00	500.00	500.00	500.00	100.00	20
<b>State Account 52502 - EPCRA Grant Totals</b>		<b>\$5,501.45</b>	<b>\$4,400.32</b>	<b>\$6,490.00</b>	<b>\$6,290.00</b>	<b>\$6,850.00</b>	<b>\$4,990.00</b>	<b>77%</b>
<b>State Account 52507 - Mitigation Grant</b>								
50290	Contractual Services	.00	.00	.00	.00	32,000.00	32,000.00	
50310	Office Supplies	.00	.00	.00	.00	2,000.00	2,000.00	
50313	Printing & Duplication	.00	.00	.00	1,000.00	3,000.00	3,000.00	
50335	Meals	.00	193.76	.00	.00	.00	.00	
50348	Educational Supplies	.00	.00	.00	.00	3,000.00	3,000.00	
<b>State Account 52507 - Mitigation Grant Totals</b>		<b>\$0.00</b>	<b>\$193.76</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>+++</b>
<b>State Account 52601 - 911 Sign System</b>								
50123	Temporary Employee	2,455.00	2,512.64	3,133.00	3,133.00	3,148.00	3,148.00	100
50151	Fica/Medicare	191.45	192.25	240.00	240.00	241.00	241.00	100
50332	Mileage	2,700.45	2,310.81	2,500.00	2,500.00	2,500.00	2,500.00	100

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Budget Year 2018

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Adopted Budget	2017 Estimated Amount	2018 Department	2018 Administrator	2018 Admin/2017 Adopted
<b>Fund 100 - General</b>								
EXPENSE								
Department <b>18 - Emergency Management</b>								
State Account <b>52601 - 911 Sign System</b>								
50390	Other Supplies and Expense	4,040.72	2,758.85	4,200.00	4,200.00	4,200.00	4,000.00	95
	State Account <b>52601 - 911 Sign System</b> Totals	\$9,387.62	\$7,774.55	\$10,073.00	\$10,073.00	\$10,089.00	\$9,889.00	98%
	Department <b>18 - Emergency Management</b> Totals	\$246,160.32	\$324,091.39	\$260,534.00	\$258,386.00	\$305,740.00	\$292,720.00	112%
	EXPENSE TOTALS	\$246,160.32	\$324,091.39	\$260,534.00	\$258,386.00	\$305,740.00	\$292,720.00	112%
	Fund <b>100 - General</b> Totals							
	REVENUE TOTALS	\$100,490.47	\$66,770.11	\$63,600.00	\$63,986.00	\$95,560.00	\$133,960.00	211%
	EXPENSE TOTALS	\$246,160.32	\$324,091.39	\$260,534.00	\$258,386.00	\$305,740.00	\$292,720.00	112%
	Fund <b>100 - General</b> Totals	(\$145,669.85)	(\$257,321.28)	(\$196,934.00)	(\$194,400.00)	(\$210,180.00)	(\$158,760.00)	81%
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$100,490.47	\$66,770.11	\$63,600.00	\$63,986.00	\$95,560.00	\$133,960.00	211%
	EXPENSE GRAND TOTALS	\$246,160.32	\$324,091.39	\$260,534.00	\$258,386.00	\$305,740.00	\$292,720.00	112%
	Net Grand Totals	(\$145,669.85)	(\$257,321.28)	(\$196,934.00)	(\$194,400.00)	(\$210,180.00)	(\$158,760.00)	81%

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