Emergency Management

This office functions under the direction of the Emergency Management Director, who is appointed by the County Administrator. Policy guidance is provided by the Law Enforcement and Emergency Management Committee, Wisconsin State Statute 323, and County Ordinance No. 87-24.

MISSION

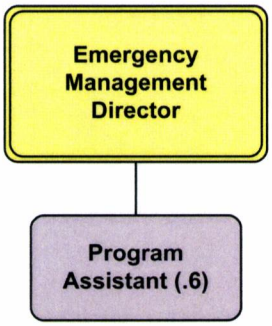
Emergency Management protects communities by coordinating and integrating all activities necessary to build, sustain and improve the capability to mitigate against, prevent, prepare for, respond to and recover from threatened or actual natural disasters, acts of terrorism or other man-made disasters.

PROGRAM DESCRIPTION

- Develops and promulgates plans consistent with state plans, directs the emergency management program and performs such other duties related to emergency management as required
- Coordinates and assists in developing town and municipal emergency management plans within the County
- Coordinates and assists in managing the County Hazmat Team
- Coordinates and participates in local emergency management training programs and exercises; provides emergency information and public education
- Assists the Jefferson County Local Emergency Planning Committee (LEPC) with its obligations under the Emergency Planning and Community Right to Know Act (EPCRA) and Wisconsin State Statute 323.0
- Updates the Jefferson County Hazardous Materials plans
- Coordinates the Flood Mitigation Acquisition and Demolition Project

PERFORMANCE MEASURES	2015 ACTUAL	2016 ESTIMATE	2016 BUDGET	2017 BUDGET
Update Comprehensive Emergency Management Plan and Corresponding Emergency Support Functions/Recovery Support Functions	24	24	26	27
Update Hazardous Materials Facility Off-Site Plans/Countywide Farm Plan	11	11	12	677 Farms +7 Facilities
Create New Hazardous Materials Facility Off-Site Plans	3	3	3	2
Tabletop/Functional/Full Scale Exercises	2	2	4	4
Grant Applications (Various projects)	4	4	4	4

Emergency Management



Emergency Management

Financial Summary

	2015 Actual	2016 Estimate	2016 Amended Budget	2017 Budget	Change from 2016 Amended Budget $	%
Revenues						
Intergovernmental Revenues	626,371	606,770	581,147	225,808	(355,339)	-61.14%
Misc. Revenues	4,979	-	-	-	-	-
Other Financing Sources	-	-	(4,979)	96,763	101,742	-2043.42%
Total Revenues	631,350	606,770	576,168	322,571	(253,597)	-44.01%
Expenditures						
Personnel Expenses	128,031	134,692	134,692	138,810	4,118	3.06%
Purchased Services	5,541	1,216	50	28,950	28,900	57800.00%
Operating Costs	15,567	33,444	33,135	31,044	(2,091)	-6.31%
Interdept. Charges	11,786	12,366	12,366	11,068	(1,298)	-10.50%
Other Expenses	1,262	1,528	1,528	74,029	72,501	4744.83%
Capital Items	557,735	568,620	637,553	113,555	(523,998)	-82.19%
Total Expenditures	719,922	751,866	819,324	397,456	(421,868)	-51.49%
Property Taxes	74,526	74,224	74,224	74,885	661	0.89%
Addition to (Use of) Fund Balance	(14,046)	(70,872)	(168,932)	-		

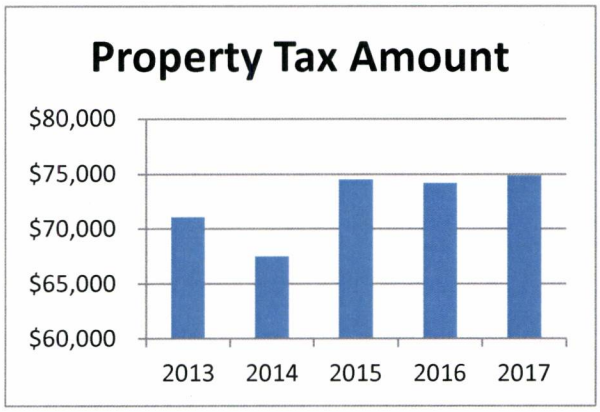
Summary Highlights:

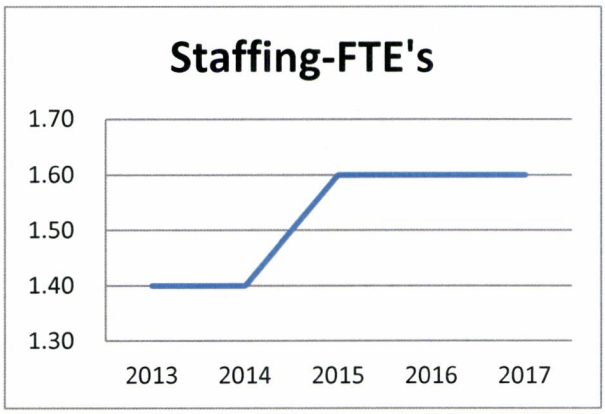
The 2017 budget provides $74,885 in tax levy, which is a $661 increase in levy from the 2016 amended budget.

As a result of the 2008 flooding in Jefferson County, the county received grant funding through the Hazard Mitigation Grant Program (HMGP) to acquire properties affected by the flood. In 2017, it is estimated that $113,555 will be spent to purchase flooded properties using federal and state funding.

Summary of Capital Items:

$ 113,555 Flooded Properties (Federal and State Funded)





EMERGENCY MANAGEMENT-2017 BUDGET

Account Number	Sub	Description	2015 Actual	2016 6-Month Actual	2016 Estimated	2016 Amended	2017 Admin	2017 Adopted
2701-EMPG								
REVENUES								
411100		GENERAL PROPERTY TAXES	34,677	15,106	30,212	30,212	29,693	29,693
421001		STATE AID	56,332	28,000	57,866	56,331	65,781	65,781
REVENUES TOTAL			**91,009**	**43,106**	**88,078**	**86,543**	**95,474**	**95,474**
EXPENDITURES								
511110		SALARY-PERMANENT REGULAR	27,351	13,973	34,164	34,164	35,459	35,459
511210		WAGES-REGULAR	8,999	3,083	11,192	11,192	11,624	11,624
511310		WAGES-SICK LEAVE	727	1,059	-	-	-	-
511320		WAGES-VACATION PAY	4,292	1,504	-	-	-	-
511330		WAGES-LONGEVITY PAY	175	-	183	183	188	188
511340		WAGES-HOLIDAY PAY	1,171	1,066	-	-	-	-
511350		WAGES-MISCELLANEOUS(COMP)	566	610	-	-	-	-
		SALARIES TOTAL	43,281	21,295	45,539	45,539	47,271	47,271
512141		SOCIAL SECURITY	3,215	1,545	3,353	3,353	3,472	3,472
512142		RETIREMENT (EMPLOYER)	2,935	1,405	3,006	3,006	3,214	3,214
512144		HEALTH INSURANCE	13,758	7,579	14,352	14,352	14,352	14,352
512145		LIFE INSURANCE	27	16	32	32	32	32
512148		UNEMPLOYMENT COMPENSATION	47	-	-	-	-	-
512150		FSA CONTRIBUTION	500	250	200	200	200	200
512173		DENTAL INSURANCE	813	486	864	864	864	864
		FRINGE TOTAL	21,295	11,281	21,807	21,807	22,134	22,134
		TOTAL SALARIES AND FRINGES	64,576	32,576	67,346	67,346	69,405	69,405
521219		OTHER PROFESSIONAL SERV	300	562	583	-	9,450	9,450
531298		UNITED PARCEL SERVICE UPS	-	-	30	30	30	30
531303		COMPUTER EQUIPMT & SOFTWARE	-	2,459	2,459	2,125	2,125	2,125
531311		POSTAGE & BOX RENT	64	38	100	100	100	100
531312		OFFICE SUPPLIES	291	223	530	500	500	500
531313		PRINTING & DUPLICATING	74	439	600	200	200	200
531314		SMALL ITEMS OF EQUIPMENT	60	-	1,770	1,770	-	-
531324		MEMBERSHIP DUES	55	-	55	110	55	55
531348		EDUCATIONAL SUPPLIES	1,120	937	1,000	1,000	1,000	1,000
531351		GAS/DIESEL	396	133	500	600	500	500
532325		REGISTRATION	328	-	230	230	220	220
532332		MILEAGE	142	35	403	150	150	150
532335		MEALS	209	95	469	120	470	470
532336		LODGING	197	41	230	230	585	585
532350		TRAINING MATERIALS	-	275	1,000	1,000	1,000	1,000
533222		ELECTRIC	111	53	100	100	100	100
533225		TELEPHONE & FAX	433	221	750	750	750	750
533228		INTERNET	398	217	370	370	370	370
533236		WIRELESS INTERNET	1,009	443	1,000	1,365	1,000	1,000
533237		CABLE TELEVISION	592	330	700	1,000	700	700
535242		MAINTAIN MACHINERY & EQUIP	43	-	-	-	-	-
535349		OTHER SUPPLIES	55	293	500	500	500	500
571004		IP TELEPHONY ALLOCATION	2,564	1,290	2,580	2,580	1,783	1,783
571005		DUPLICATING ALLOCATION	2	36	71	71	11	11
571009		MIS PC GROUP ALLOCATION	2,759	1,444	2,888	2,888	2,956	2,956
571010		MIS SYSTEMS GRP ALLOC(ISIS)	567	322	644	644	784	784
591519		OTHER INSURANCE	630	355	764	764	730	730
		OPERATING EXPENDITURES	12,399	10,241	20,326	19,197	26,069	26,069
		EXPENDITURES TOTAL	**76,975**	**42,817**	**87,672**	**86,543**	**95,474**	**95,474**
		REVENUES	**91,009**	**43,106**	**88,078**	**86,543**	**95,474**	**95,474**
		EXPENDITURES	**76,975**	**42,817**	**87,672**	**86,543**	**95,474**	**95,474**
TOTAL BUSINESS UNIT-2701-EMPG			**(14,034)**	**(289)**	**(406)**	**-**	**-**	**-**
2702-EPCRA								
REVENUES								
411100		GENERAL PROPERTY TAXES	39,849	22,006	44,012	44,012	45,192	45,192
421001		STATE AID	41,329	20,000	42,585	41,216	50,666	50,666

EMERGENCY MANAGEMENT-2017 BUDGET

Account Number	Sub	Description	2015 Actual	2016 6-Month Actual	2016 Estimated	2016 Amended	2017 Admin	2017 Adopted
REVENUES TOTAL			**81,178**	**42,006**	**86,597**	**85,228**	**95,858**	**95,858**
EXPENDITURES								
511110		SALARY-PERMANENT REGULAR	27,858	15,529	34,164	34,164	35,459	35,459
511210		WAGES-REGULAR	8,659	3,105	11,192	11,192	11,624	11,624
511310		WAGES-SICK LEAVE	706	849	-	-	-	-
511320		WAGES-VACATION PAY	2,326	1,512	-	-	-	-
511330		WAGES-LONGEVITY PAY	175	-	183	183	188	188
511340		WAGES-HOLIDAY PAY	2,420	143	-	-	-	-
511350		WAGES-MISCELLANEOUS(COMP)	767	9	-	-	-	-
		SALARIES TOTAL	42,911	21,147	45,539	45,539	47,271	47,271
512141		SOCIAL SECURITY	3,194	1,534	3,353	3,353	3,472	3,472
512142		RETIREMENT (EMPLOYER)	2,916	1,396	3,006	3,006	3,214	3,214
512144		HEALTH INSURANCE	13,618	6,811	14,352	14,352	14,352	14,352
512145		LIFE INSURANCE	27	16	32	32	32	32
512150		FSA CONTRIBUTION	-	150	200	200	200	200
512173		DENTAL INSURANCE	789	394	864	864	864	864
		FRINGE TOTAL	20,544	10,301	21,807	21,807	22,134	22,134
		TOTAL SALARIES AND FRINGES	63,455	31,448	67,346	67,346	69,405	69,405
521219		OTHER PROFESSIONAL SERV	-	562	583	-	9,450	9,450
529299		PURCHASE CARE & SERVICES	-	-	50	50	50	50
531303		COMPUTER EQUIPMT & SOFTWARE	-	-	2,125	2,125	2,125	2,125
531311		POSTAGE & BOX RENT	62	38	130	130	130	130
531312		OFFICE SUPPLIES	314	203	500	500	500	500
531313		PRINTING & DUPLICATING	74	29	200	200	200	200
531314		SMALL ITEMS OF EQUIPMENT	10	-	500	500	500	500
531321		PUBLICATION OF LEGAL NOTICE	121	126	126	121	126	126
531324		MEMBERSHIP DUES	55	-	55	55	55	55
531348		EDUCATIONAL SUPPLIES	86	937	1,000	1,000	1,000	1,000
531351		GAS/DIESEL	396	133	500	500	500	500
532325		REGISTRATION	303	-	230	230	220	220
532332		MILEAGE	16	-	403	200	200	200
532335		MEALS	22	95	469	120	236	236
532336		LODGING	113	41	230	230	585	585
532350		TRAINING MATERIALS	-	275	1,000	1,000	1,000	1,000
533225		TELEPHONE & FAX	297	159	750	750	750	750
533228		INTERNET	435	181	362	362	362	362
533236		WIRELESS INTERNET	972	479	1,000	1,362	1,000	1,000
533237		CABLE TELEVISION	592	330	700	1,000	700	700
535242		MAINTAIN MACHINERY & EQUIP	35	-	-	-	-	-
535349		OTHER SUPPLIES	25	293	500	500	500	500
571004		IP TELEPHONY ALLOCATION	2,564	1,290	2,580	2,580	1,783	1,783
571005		DUPLICATING ALLOCATION	2	36	71	71	11	11
571009		MIS PC GROUP ALLOCATION	2,759	1,444	2,888	2,888	2,956	2,956
571010		MIS SYSTEMS GRP ALLOC(ISIS)	567	322	644	644	784	784
591519		OTHER INSURANCE	630	355	764	764	730	730
		OPERATING EXPENDITURES	10,450	7,328	18,360	17,882	26,453	26,453
		EXPENDITURES TOTAL	**73,905**	**38,776**	**85,706**	**85,228**	**95,858**	**95,858**
		REVENUES	**81,178**	**42,006**	**86,597**	**85,228**	**95,858**	**95,858**
		EXPENDITURES	**73,905**	**38,776**	**85,706**	**85,228**	**95,858**	**95,858**
TOTAL BUSINESS UNIT-2702-EPCRA			**(7,273)**	**(3,230)**	**(891)**	**-**	**-**	**-**
2703-HMPG FLOOD MITIGATION								
REVENUES								
421099		CAPITAL STATE AID	517,482	-	498,395	473,600	99,361	99,361
REVENUES TOTAL			**517,482**	**-**	**498,395**	**473,600**	**99,361**	**99,361**
EXPENDITURES								
521219		OTHER PROFESSIONAL SERV	-	-	-	-	10,000	10,000
		OPERATING EXPENDITURES	-	-	-	-	10,000	10,000
594808		CAP LAND	557,735	-	568,620	473,600	113,555	113,555
594960		CAPITAL RESERVE	-	-	-	163,953	69,534	69,534
		CAPITAL OUTLAY EXPENDITURES	557,735	-	568,620	637,553	183,089	183,089

EMERGENCY MANAGEMENT-2017 BUDGET

Account Number	Sub	Description	2015 Actual	2016 6-Month Actual	2016 Estimated	2016 Amended	2017 Admin	2017 Adopted
		EXPENDITURES TOTAL	**557,735**	**-**	**568,620**	**637,553**	**193,089**	**193,089**
OTHER FINANCING SOURCES (USES)								
699800		RESV APPLIED CAPITAL	-	-	-	-	(93,728)	(93,728)
OTHER FINANCING SOURCES (USES) TOTAL			**-**	**-**	**-**	**-**	**(93,728)**	**(93,728)**
		REVENUES	**517,482**	**-**	**498,395**	**473,600**	**99,361**	**99,361**
		EXPENDITURES	**557,735**	**-**	**568,620**	**637,553**	**193,089**	**193,089**
		OTHER FINANCING SOURCES (USES	**-**	**-**	**-**	**-**	**(93,728)**	**(93,728)**
TOTAL BUSINESS UNIT-2703-HMPG FLOOD MITIGATION			**40,253**	**-**	**70,225**	**163,953**	**-**	**-**
2704-CDBG FLOOD MITIGATE								
EXPENDITURES								
531326		ADVERTISING	76	-	-	-	-	-
		OPERATING EXPENDITURES	76	-	-	-	-	-
		EXPENDITURES TOTAL	**76**	**-**	**-**	**-**	**-**	**-**
		EXPENDITURES	**76**	**-**	**-**	**-**	**-**	**-**
TOTAL BUSINESS UNIT-2704-CDBG FLOOD MITIGATE			**76**	**-**	**-**	**-**	**-**	**-**
2705-EM OTHER ACTIVITY								
REVENUES								
421001		STATE AID	5,241	-	-	-	-	-
421002		STATE AID SARA COMP & HAZ	5,987	-	7,924	10,000	10,000	10,000
REVENUES TOTAL			**11,228**	**-**	**7,924**	**10,000**	**10,000**	**10,000**
EXPENDITURES								
521219		OTHER PROFESSIONAL SERV	5,241	-	-	-	-	-
531303		COMPUTER EQUIPMT & SOFTWARE	-	-	-	4,000	-	-
531314		SMALL ITEMS OF EQUIPMENT	5,840	-	7,924	6,000	10,000	10,000
531348		EDUCATIONAL SUPPLIES	150	-	-	-	-	-
		OPERATING EXPENDITURES	11,231	-	7,924	10,000	10,000	10,000
		EXPENDITURES TOTAL	**11,231**	**-**	**7,924**	**10,000**	**10,000**	**10,000**
		REVENUES	**11,228**	**-**	**7,924**	**10,000**	**10,000**	**10,000**
		EXPENDITURES	**11,231**	**-**	**7,924**	**10,000**	**10,000**	**10,000**
TOTAL BUSINESS UNIT-2705-EM OTHER ACTIVITY			**3**	**-**	**-**	**-**	**-**	**-**
2706-HAZMAT OPERATIONS								
REVENUES								
442010		RESTITUTION	4,979	-	-	-	-	-
REVENUES TOTAL			**4,979**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES								
531314		SMALL ITEMS OF EQUIPMENT	-	-	1,476	-	-	-
535242		MAINTAIN MACHINERY & EQUIP	-	468	468	-	-	-
594950		OPERATING RESERVE	-	-	-	-	3,035	3,035
		OPERATING EXPENDITURES	-	468	1,944	-	3,035	3,035
		EXPENDITURES TOTAL	**-**	**468**	**1,944**	**-**	**3,035**	**3,035**
OTHER FINANCING SOURCES (USES)								
699700		RESV APPLIED OPERATING	-	-	-	-	(3,035)	(3,035)
699992		BAL FWD PRIOR YEAR	-	-	-	4,979	-	-
OTHER FINANCING SOURCES (USES) TOTAL			**-**	**-**	**-**	**4,979**	**(3,035)**	**(3,035)**

EMERGENCY MANAGEMENT-2017 BUDGET

Account Number	Sub	Description	2015 Actual	2016 6-Month Actual	2016 Estimated	2016 Amended	2017 Admin	2017 Adopted
		REVENUES	4,979	-	-	-	-	-
		EXPENDITURES	-	468	1,944	-	3,035	3,035
		OTHER FINANCING SOURCES (USE:	-	-	-	4,979	(3,035)	(3,035)
TOTAL BUSINESS UNIT-2706-HAZMAT OPERATIONS			(4,979)	468	1,944	4,979	-	-
		REVENUES	705,876	85,112	680,994	655,371	300,693	300,693
		EXPENDITURES	719,922	82,061	751,866	819,324	397,456	397,456
		OTHER FINANCING SOURCES (USE:	-	-	-	4,979	(96,763)	(96,763)
TOTAL EMERGENCY MANAGEMENT DEPARTMENT			14,046	(3,051)	70,872	168,932	-	-