

Wellington Region Emergency Management Office
Options for allocation of costs

Base Data	WCC	HCC	UHCC	PCC	KCDC	SWDC	CDC	MDC	GW	Total
Number of FTEs	1,282	413	177	307	261	33	37	80	410	2,590
Total Revenue	419,252	129,598	40,901	66,672	61,928	16,161	11,990	34,394	272,290	1,053,186
Total Assets	6,702,653	1,251,185	603,037	1,234,919	861,843	380,370	163,288	695,590	899,947	12,792,832
ERV	47,421,737	17,180,603	6,457,818	7,650,980	10,221,335	3,173,333	1,898,736	4,508,407		98,512,949
Population	200,100	103,000	41,500	52,700	49,800	9,420	7,650	23,500	200,100	487,670
Land Area	290	377	540	182	731	2,457	1,145	2,299	8,130	
Pro rata options										
based on pop										
Percentage	29%	15%	6%	8%	7%	1%	1%	3%	29%	100%
based on ERV										
Percentage	32%	12%	4%	5%	7%	2%	1%	3%	32%	100%
Based on Total Revenue										
Percentage	40%	12%	4%	6%	6%	2%	1%	3%	26%	100%
Financial year 12/13 Budget split										
Budgeted CDEM Operating Costs	1,816,074	730,694	313,155	360,878	458,644	70,275	70,275	140,550	908,978	4,869,523
Retained by TA (inc Rural Fire)	1,002,732	288,306	123,560	111,976	217,670	8,000	8,000	16,000	216,942	1,993,185
WREMO	813,342	442,389	189,595	248,902	240,974	62,275	62,275	124,550	692,036	2,876,338
Budgeted CDEM Operating Costs %	37%	15%	6%	7%	9%	1%	1%	3%	19%	100%
Retained by TA (inc Rural Fire) %	50%	14%	6%	6%	11%	0%	0%	1%	11%	100%
WREMO%	28%	15%	7%	9%	8%	2%	2%	4%	24%	100%
Comparison										
Budgeted costs allocated to WREMO	813,342	442,389	189,595	248,902	240,974	62,275	62,275	124,550	692,036	2,876,338
Contribution to WREMO (pop)	836,843	430,759	173,558	220,398	208,270	39,396	31,993	98,280	836,843	2,876,338
Difference	(23,501)	11,630	16,037	28,504	32,704	22,879	30,282	26,270	(144,807)	
Additional cost GW maintaining and providing laptops										
Annual costs*	19,391	9,981	4,022	5,107	4,826	913	741	2,277	19,391	66,650
Vehicles										
Consolidation of Emergency Management vehicles (sale)	78,806			15,000	6,000				64,000	163,806
Contribution towards vehicles (purchase) based on pop%	47,658	24,531	9,884	12,552	11,861	2,244	1,822	5,597	47,658	163,806
Net decrease /(increase)	(31,148)	24,531	9,884	(2,448)	5,861	2,244	1,822	5,597	(16,342)	-
Transition cost summary										
Laptops	19,391	9,981	4,022	5,107	4,826	913	741	2,277	19,391	66,650
Vehicles transferred to GW	(31,148)	24,531	9,884	(2,448)	5,861	2,244	1,822	5,597	(16,342)	-
Subtotal	(11,757)	34,513	13,906	2,659	10,687	3,156	2,563	7,874	3,049	66,650

* being negotiated down for first year