

EMERGENCY MANAGEMENT (4800) BUDGET

DEPT: Emergency Management

UNIT NO. 4800
FUND: General - 0001

Budget Summary

| Category | 2014 Budget ¹ | 2014 Actual ¹ | 2015 Budget | 2016 Budget | 2016/2015 Variance |
|----------------------------------|--------------------------|--------------------------|---------------------|---------------------|--------------------|
| Expenditures | | | | | |
| Personnel Costs | \$5,268,435 | \$5,289,751 | \$5,703,355 | \$5,656,083 | (\$47,272) |
| Operation Costs | \$4,652,198 | \$3,942,255 | \$3,491,045 | \$4,199,008 | \$707,963 |
| Debt & Depreciation | \$412,913 | \$317,350 | \$330,285 | \$0 | (\$330,285) |
| Capital Outlay | \$30,000 | \$48,429 | \$91,500 | \$8,500 | (\$83,000) |
| Interdept. Charges | \$1,767,726 | \$1,653,788 | \$1,417,371 | \$1,290,262 | (\$127,109) |
| Total Expenditures | \$12,131,272 | \$11,251,573 | \$11,033,556 | \$11,153,853 | \$120,297 |
| <i>Legacy Healthcare/Pension</i> | <i>\$1,274,413</i> | <i>\$1,077,177</i> | <i>\$1,216,332</i> | <i>\$1,173,909</i> | <i>(\$42,423)</i> |
| Revenues | | | | | |
| Direct Revenue | \$393,752 | \$377,187 | \$344,943 | \$465,830 | \$120,887 |
| Intergov Revenue | \$507,591 | \$548,605 | \$592,311 | \$592,311 | \$0 |
| Indirect Revenue | \$1,472,187 | \$1,209,560 | \$1,231,612 | \$1,583,109 | \$351,497 |
| Total Revenues | \$2,373,530 | \$2,135,352 | \$2,168,866 | \$2,641,250 | \$472,384 |
| Tax Levy | \$9,757,742 | \$9,116,221 | \$8,864,690 | \$8,512,603 | (\$352,087) |
| Personnel | | | | | |
| Full-Time Pos. (FTE) | 60.2 | 60.2 | 59 | 56.1 | (2.9) |
| Seas/Hourly/Pool Pos. | 6.5 | 6.5 | 6.5 | 5.9 | (0.6) |
| Overtime \$ | \$81,024 | \$236,661 | \$177,684 | \$175,152 | (\$2,532) |

Department Mission: The mission of the Department of Emergency Management is to provide a comprehensive and integrated emergency management system that coordinates County and municipal resources to ensure management and proper response in natural and man-made disasters. This Department will coordinate and assist the municipalities and various County departments in preparation of emergency plans, as well as the management of public safety communications for Milwaukee County.

Department Description: The Office of Emergency Management (OEM) includes five program areas: the Director's Office, Emergency Management, Emergency Medical Services, 911 Communications, and Radio Services. These program areas coordinate emergency services in the traditional sense of natural or manmade disasters, but of a greater and more sustained impact to our society, OEM synchronizes the four public safety services, which allows the fusion of data, assets, monies and staff in order to sustain healthy and productive localities within our County.

¹ The 2014 Budget fiscal and position data have been restated for comparative purposes.

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Strategic Program Area 1: OEM Director’s Office

Service Provision: Mandated

Strategic Outcome: Public Safety

| What We Do: Activity | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| Item | 2014 Budget | 2014 Actual | 2015 Budget | 2016 Budget |
| Activity Data for the Office of Emergency Management will be created in 2016. | | | | |

| How We Do It: Program Budget Summary | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|----------------------|
| Category | 2014 Budget | 2014 Actual | 2015 Budget | 2016 Budget | 2016/2015 Var |
| Expenditures | \$0 | \$0 | \$0 | \$576,720 | \$576,720 |
| Revenues | \$0 | \$0 | \$0 | \$0 | \$0 |
| Tax Levy | \$0 | \$0 | \$0 | \$576,720 | \$576,720 |
| FTE Positions | 0 | 0 | 0 | 2 | 2 |

| How Well We Do It: Performance Measures | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| Performance Measure | 2014 Budget | 2014 Actual | 2015 Budget | 2016 Budget |
| Performance Measures for the Office of Emergency Management will be created in 2016. | | | | |

Strategic Implementation:

This Program Area and the entire Office of Emergency Management (OEM) was created through the 2015 Adopted Budget. The OEM Director reports directly to the Office of the County Executive, which allows streamlined decision-making during an incident while ensuring accurate information is communicated to department heads, local governments, and private entities.

In 2016, 2.0 FTE are provided for general management of OEM. One is transferred in from Program Area 2 (Emergency Management), one position is created.

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Strategic Program Area 2: Emergency Management

Service Provision: Mandated

Strategic Outcome: Personal Safety

| What We Do: Activity | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| Item | 2014 Budget | 2014 Actual | 2015 Budget | 2016 Budget |
| Activity Data for the Office of Emergency Management will be created in 2016. | | | | |

| How We Do It: Program Budget Summary | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|----------------------|
| Category | 2014 Budget | 2014 Actual | 2015 Budget | 2016 Budget | 2016/2015 Var |
| Expenditures | \$950,792 | \$966,382 | \$901,935 | \$772,671 | (\$129,264) |
| Revenues | \$507,591 | \$586,280 | \$592,311 | \$592,311 | \$0 |
| Tax Levy | \$443,201 | \$380,102 | \$309,624 | \$180,360 | (\$129,264) |
| FTE Positions | 6 | 6 | 7 | 4 | (3) |

| How Well We Do It: Performance Measures | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| Performance Measure | 2014 Budget | 2014 Actual | 2015 Budget | 2016 Budget |
| Performance Measures for the Office of Emergency Management will be created in 2016. | | | | |

Strategic Implementation:

This Program Area is responsible for the emergency management framework within Milwaukee County. This includes tools that allow our communities to readily adapt to man-made and natural shocks and to collaborate across government and private entities to move toward a more resilient society.

4 FTE positions are provided in 2016. One position is transferred to Program Area 1 (Director's Office) and two position are eliminated.

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Strategic Program Area 3: 911 Communications

Service Provision: Mandated

Strategic Outcome: Personal Safety

| What We Do: Activity | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| Item | 2014 Budget | 2014 Actual | 2015 Budget | 2016 Budget |
| Activity Data for the Office of Emergency Management will be created in 2016. | | | | |

| How We Do It: Program Budget Summary | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|----------------------|
| Category | 2014 Budget | 2014 Actual | 2015 Budget | 2016 Budget | 2016/2015 Var |
| Expenditures | \$3,348,703 | \$3,155,206 | \$3,663,558 | \$2,851,912 | (\$811,646) |
| Revenues | \$0 | \$0 | \$0 | \$0 | \$0 |
| Tax Levy | \$3,348,703 | \$3,155,206 | \$3,663,558 | \$2,851,912 | (\$811,646) |
| FTE Positions | 23 | 23 | 26 | 26 | 0 |

| How Well We Do It: Performance Measures | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| Performance Measure | 2014 Budget | 2014 Actual | 2015 Budget | 2016 Budget |
| Performance Measures for the Office of Emergency Management will be created in 2016. | | | | |

Strategic Implementation:

This Program Area is responsible for the prompt response and delivery of emergency services to 9-1-1 callers, serving as the Public Safety Answering Point (PSAP) for Milwaukee County. The county's 911 Communications Center dispatches Sheriff Deputies, Parks Rangers, District Attorney, law enforcement officers, and the Highway Department. Additionally, the center is responsible for dispatch of officers on extradition, civil process and warrants.

26 FTE positions are provided in 2016. Expenditures decrease largely due to a decrease in cross charges as a result of the transition from the Office of the Sheriff to the Office of Emergency Management.

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Strategic Program Area 4: Radio Services

Service Provision: Mandated

Strategic Outcome: Personal Safety

| What We Do: Activity | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| Item | 2014 Budget | 2014 Actual | 2015 Budget | 2016 Budget |
| Activity Data for the Office of Emergency Management will be created in 2016. | | | | |

| How We Do It: Program Budget Summary | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|----------------------|
| Category | 2014 Budget | 2014 Actual | 2015 Budget | 2016 Budget | 2016/2015 Var |
| Expenditures | \$1,472,187 | \$1,182,263 | \$902,126 | \$1,703,996 | \$801,870 |
| Revenues | \$0 | \$1,209,560 | \$1,231,612 | \$1,703,996 | \$472,384 |
| Tax Levy | \$1,472,187 | (\$27,297) | (\$329,486) | \$0 | \$329,486 |
| FTE Positions | 1 | 1 | 1 | 3 | 2 |

| How Well We Do It: Performance Measures | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| Performance Measure | 2014 Budget | 2014 Actual | 2015 Budget | 2016 Budget |
| Performance Measures for the Office of Emergency Management will be created in 2016. | | | | |

Strategic Implementation:

This Program Area is responsible for providing uninterrupted access to mission critical radio communications for municipal, county, state and federal partners. The public safety radio system is the backbone of all emergency responses within Milwaukee County with subscribers in law enforcement, fire service, EMS, transportation, public works, hospitals, and private shopping malls.

All operating costs continue to be charged to users, including County departments and outside agencies. In 2015, revenues exceeded expenditures due to an abatement for depreciation costs, as this program is transitioned from an internal service fund to a general fund operation. In 2016, the abatement is discontinued. 3 FTE positions are provided. One manager position is eliminated, one director position is created as a current year action, and two specialist positions are created.

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Strategic Program Area 5: Emergency Medical Services

Service Provision: Committed

Strategic Outcome: Personal Safety

| What We Do: Activity | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| Item | 2014 Budget | 2014 Actual | 2015 Budget | 2016 Budget |
| Activity Data for the Office of Emergency Management will be created in 2016. | | | | |

| How We Do It: Program Budget Summary | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|----------------------|
| Category | 2014 Budget | 2014 Actual | 2015 Budget | 2016 Budget | 2016/2015 Var |
| Expenditures | \$6,359,590 | \$5,947,720 | \$5,565,937 | \$5,248,554 | (\$317,383) |
| Revenues | \$393,752 | \$339,512 | \$344,943 | \$344,943 | \$0 |
| Tax Levy | \$5,965,838 | \$5,608,208 | \$5,220,994 | \$4,903,611 | (\$317,383) |
| FTE Positions | 30.5 | 30.5 | 31.5 | 27 | (4.5) |

| How Well We Do It: Performance Measures | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| Performance Measure | 2014 Budget | 2014 Actual | 2015 Budget | 2016 Budget |
| Performance Measures for the Office of Emergency Management will be created in 2016. | | | | |

Strategic Implementation:

This Program Area is responsible for the medical direction and control of nearly 500 local EMS providers, or paramedics. A contract with the Medical College of Wisconsin (MCW) provides 24/7 medical support for the countywide EMS system. A \$1.5M subsidy to eight municipal fire departments is up for renewal at the end of 2016, which includes an additional \$0.5M incidental subsidy.

The county EMS system will focus on the implementation of a Mobile Integrated Health (MIH) program, which aligns EMS with our nation's health care reform, notably the Affordable Care Act. The traditional paramedic role will be expanded to allow patient-centered care at significant cost reductions by providing preventative care in non-clinical environments to include the patient's home. The program will empower individuals to prevent unnecessary emergency department visits, 9-1-1 calls and will educate patients on chronic disease management and provide direct assistance and possible transport to alternative care centers (which may include a family member's home).

27 FTE are provided in 2016. 4 positions are eliminated, 1 position is transferred to the Department of Administrative Services – Central Business Office, 1 position was eliminated as a 2015 Current Year Action, and there is a net increase of 1.5 FTE for hourly positions.