

**2017 REQUESTED BUDGET**

**DEPT: OFFICE OF EMERGENCY MANAGEMENT**

UNIT NO. 4800  
 FUND: General – 0001

**Budget Summary**

Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
<b>Expenditures</b>					
Personnel Costs	\$5,703,355	\$5,628,045	\$5,862,927	\$4,655,511	(\$1,207,416)
Operation Costs	\$3,491,045	\$3,270,483	\$4,060,755	\$3,958,509	(\$102,246)
Debt & Depreciation	\$330,285	\$0	\$0	\$0	\$0
Capital Outlay	\$91,500	\$0	\$8,500	\$1,000	(\$7,500)
Interdept. Charges	\$1,417,371	\$1,509,729	\$1,291,527	\$1,270,304	(\$21,223)
<b>Total Expenditures</b>	<b>\$11,033,556</b>	<b>\$10,408,258</b>	<b>\$11,223,709</b>	<b>\$9,885,324</b>	<b>(\$1,186,800)</b>
<i>Legacy Healthcare/Pension</i>	<i>\$1,216,332</i>	<i>\$1,291,242</i>	<i>\$1,158,409</i>	<i>\$1,528,063</i>	<i>\$369,654</i>
<b>Revenues</b>					
Direct Revenue	\$344,943	\$414,601	\$465,909	\$664,862	\$198,953
Intergov Revenue	\$592,311	\$413,902	\$592,311	\$577,876	(\$14,435)
Indirect Revenue	\$1,231,612	\$1,231,612	\$1,581,570	\$1,654,802	\$73,232
<b>Total Revenues</b>	<b>\$2,168,866</b>	<b>\$2,060,115</b>	<b>\$2,639,790</b>	<b>\$2,897,540</b>	<b>\$257,750</b>
<b>Tax Levy</b>	<b>\$8,864,690</b>	<b>\$8,348,143</b>	<b>\$8,583,919</b>	<b>\$6,987,784</b>	<b>(\$1,597,135)</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	59.0	47	58.0	59.0	1.0
<b>Seas/Hourly/Pool Pos.</b>	6.50	7.60	7.97	4.98	(2.99)
<b>Overtime \$</b>	\$177,684	\$233,716	\$175,152	\$159,072	\$159,072

**Department Mission:** The Office of Emergency Management (OEM) is in the business of urban resiliency, the protection of lives and property through exacting communications to decision-makers and through the total coordination of resources, on-location and on-time, not only during a crisis, but daily. OEM strives for a ‘whole community’ approach, meaning collaborative preparedness activities among public and private entities that is data-driven, thereby creating greater cooperation for the bounce-back of civic society from the shocks of our increasingly complex culture.

**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.

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**Major Changes in FY 2016:** OEM consolidated the two internal communications center, moving the Emergency Medical Services (EMS) Communications Center out of the Froedtert trauma center and combining it with the OEM 9-1-1 Dispatch Center in the Safety Building. The creation of the consolidated OEM Communications Center is a significant event allowing the implementation of cross-training and career ladder for communicators. OEM also instituted communicator-assisted CPR to bystanders calling 9-1-1; a service new to Milwaukee County. Additionally, OEM recently coordinated with the Milwaukee County Zoo to provide paramedic services to Zoo patrons, alleviating a private contract while bringing superior service. On the personnel side, OEM has created two new operators in Radio Services bringing greater customer service to our municipal partners, County Public Safety Departments and MCDOT, which operate daily on the radio system. And, lastly, OEM Radio Services executed Intergovernmental Agreements among 17 municipalities, collecting service fees for the Public Safety Radio System on a contractual schedule paving the way for cost-sharing of countywide services. Radio subscriber fees in 2015 equaled \$50,000 and in 2016, \$125,000.

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**Strategic Program Area 1: OEM Director’s Office**

**Service Provision: Mandated**

**Strategic Outcome: Public Safety**

<b>What We Do: Activity</b>				
<b>Item</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
911 Dispatcher Positions Filled	N/A	90%	TBD	97%
EMS Communicator Positions Filled	N/A	85%	TBD	95%
Intergovernmental Agreements for OASIS Radio	N/A	89%	TBD	95%
MOUs for Naloxone Administration by local Police Departments	N/A	21%	TBD	90%
EMS Contracts for Paramedic Service	N/A	62%	TBD	77%
County Departmental Continuity Plans	N/A	80%	TBD	100%

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2017/2016 Variance</b>
<b>Expenditures</b>	\$811,122	\$279,674	\$436,678	\$694,933	\$258,255
<b>Revenues</b>	\$75,000	\$30,442	\$0	\$0	\$0
<b>Tax Levy</b>	\$736,122	\$249,232	\$436,678	\$694,933	\$258,255
<b>FTE Positions</b>	0	1	2	2	0

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
Performance Measures for the OEM Director’s Office will be created in 2017 that indicate progress towards municipal collaboration and integration as well as minimal shortfalls in vital communications centers; both indicating high-performing public safety services.				

**Strategic Implementation:**

OEM fulfills the Wis. s.s. 323 obligation of coordinating emergency management plans, directing and coordinating activities during training and exercises while also serving as the emergency management director during a county declaration of a state of emergency. Additionally, OEM meets the obligations of Chapter 256 of Wisconsin State

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Statutes and Wisconsin Administrative Code DHS 110 for emergency medical services throughout the County. OEM simultaneously provides public safety communications, meeting state and federal interoperability standards and serves as the County’s 911 Public Safety Answering Point (PSAP) for Milwaukee County public safety entities.

OEM is a leader amongst municipal first responder agencies to include law enforcement, fire and EMS, coalescing shared interests to bring data-driven improvements into the public safety environment. Significant efforts are put forth towards data integration and sharing in order to accurately analyze local trends to find gaps in responder services. This includes developing partnerships with academic institutions in order to implement and maintain bona fide quality assurance and improvement processes which includes modern curriculums across OEM and with our municipal partners.

<b>OEM Director’s Office Budgeted Positions</b>				
<b>Position Title</b>	<b>2016 FTE</b>	<b>2017 FTE</b>	<b>Variance</b>	<b>Explanation</b>
Director of the Office Emergency Management	1	1	0	
Senior Exec Asst DAS	1	1	0	
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>0</b>	

<b>OEM Director’s Office Unfunded Positions</b>				
<b>Title Code</b>	<b>2016 FTE</b>	<b>2017 FTE</b>	<b>Variance</b>	<b>Explanation</b>
None				
<b>TOTAL</b>				

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**Strategic Program Area 2: Emergency Management**

**Service Provision: Mandated**

**Strategic Outcome: Personal Safety**

<b>What We Do: Activity</b>				
<b>Item</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
MC Exercises	N/A	2	TBD	2
Municipal Exercises	N/A	4	TBD	4
Private Partner Exercises	N/A	5	TBD	5
Inter-governmental Exercises	N/A	5	TBD	5
MC Plans Updated	N/A	41	TBD	30
Municipal Plans Updated	N/A	7	TBD	5
Private Partner Plans Assistance	N/A	71	TBD	50
New Grant Initiatives	N/A	2	TBD	2

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2017/2016 Variance</b>
<b>Expenditures</b>	\$901,935	\$899,486	\$907,107	\$641,924	(\$265,183)
<b>Revenues</b>	\$592,311	\$343,678	\$592,311	\$577,876	(\$14,435)
<b>Tax Levy</b>	\$309,624	\$555,808	\$314,796	\$64,048	(\$250,748)
<b>FTE Positions</b>	7	4	6	5	(1)

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
Performance Measures for the OEM EM Division will be created in 2017 to be commensurate with plans, training and grant initiatives.				

**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. This Division meets the statutory obligations of Wis. Chapter 323 for emergency management duties and powers during a declared disaster as well as preparatory mandates down to coordination with each municipality within the County.

<b>OEM Emergency Management Budgeted Positions</b>				
<b>Title Code</b>	<b>2016 FTE</b>	<b>2017 FTE</b>	<b>Variance</b>	<b>Explanation</b>
Clerical Asst 2	1	0	(1)	Abolish to Create Academic Manager

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Municip Emerg Serv Coord	3	3	0	
Emer Govrmt Coord SARA	1	1	0	
Asst Dir Emerg Mgmt	1	1	0	
<b>TOTAL</b>	6	5	(1)	

<b>OEM Emergency Management Unfunded Positions</b>				
<b>Title Code</b>	<b>2016 FTE</b>	<b>2017 FTE</b>	<b>Variance</b>	<b>Explanation</b>
None				
<b>TOTAL</b>				

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**Strategic Program Area 3: 911 Communications**

**Service Provision: Mandated**

**Strategic Outcome: Personal Safety**

<b>What We Do: Activity</b>				
<b>Item</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
911 CPR Calls Received	N/A	169	TBD	200
Calls Needing CPR	N/A	63	TBD	N/A
Calls Received CPR	N/A	23	TBD	N/A
Victims Survived to ED	N/A	12	TBD	N/A
Victims Survived Discharge	N/A	4	TBD	N/A
Admin Calls	N/A	78,927	TBD	79,000
911 Calls	N/A	89,350	TBD	89,000
Abandoned Calls	N/A	16,366	TBD	16,000
Outgoing Calls	N/A	88,843	TBD	89,000
<b>TOTAL CALL VOLUME</b>	N/A	<b>273,486</b>	TBD	<b>273,000</b>
<b>TOTAL Open Records Requests Fulfilled</b>	N/A	<b>125</b>	<b>TBD</b>	<b>125</b>

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2017/2016 Variance</b>
<b>Expenditures</b>	\$4,700,520	\$3,915,265	\$3,832,107	\$3,041,584	(\$790,523)
<b>Revenues</b>	\$115,617	\$237,224	\$0	\$167,000	\$167,000
<b>Tax Levy</b>	\$4,584,903	\$3,678,041	\$3,832,107	\$2,874,584	(\$957,523)
<b>FTE Positions</b>	26	22	26	35.75	9.75

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
Performance Measures based on new detailed Quality Assurance metrics which will be implemented in 2017 as the data is being collected 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.

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The 911 Communications Center consolidated in June of 2016 with the EMS Communications Center formerly located at the Froedtert emergency department or trauma center. The consolidated location is in the County Safety Building and is the groundwork for greater countywide consolidation with willing participants, either municipal or county departments.

The new OEM Communications Center – 911 and EMS – is now under this strategic program area leveraging the talent of both communicators and dispatchers to cross-train and begin the development of a bona fide training curriculum and career path for operators that assist first responders in the field.

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.

<b>OEM 911 Communications Budgeted Positions</b>				
<b>Title Code</b>	<b>2016 FTE</b>	<b>2017 FTE</b>	<b>Variance</b>	<b>Explanation</b>
Dispatcher	21	21	0	
Lead Dispatcher	3	3	0	
Supervisor Civilian Com Center	1	1	0	
Manager Communications 911	1	1	0	
EMS Communicator	0	7	7	Reclass from 4843
Lead EMS Communicator	0	1	1	Reclass from 4843
EMS Communicator Hourly	0	.75	.75	Reclass from 4843, and hourly requirement changed
Mapping System Specialist	0	1	1	Reinstated position that was lost in 2016 due to human error
<b>TOTAL</b>	26	35.75	9.75	

<b>OEM 911 Communications Unfunded Positions</b>				
<b>Title Code</b>	<b>2016 FTE</b>	<b>2017 FTE</b>	<b>Variance</b>	<b>Explanation</b>
None				
<b>TOTAL</b>				

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**Strategic Program Area 4: Radio Services**

**Service Provision: Mandated**

**Strategic Outcome: Personal Safety**

<b>What We Do: Activity</b>				
<b>Item</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
<b>Call Volume of Radio Push-to-Talks per Municipal Subscriber</b>				
Bayside	N/A	1,081,331	TBD	1,081,000
Cudahy	N/A	462,068	TBD	462,000
Franklin	N/A	736,633	TBD	737,000
Greendale	N/A	421,898	TBD	422,000
Hales Corners	N/A	422,987	TBD	423,000
Northshore Fire Dept	N/A	161,224	TBD	161,000
Oak Creek	N/A	879,704	TBD	880,000
South Milwaukee	N/A	377,985	TBD	378,000
St. Francis	N/A	303,475	TBD	303,000
Wauwatosa	N/A	855,556	TBD	856,000
West Allis	N/A	1,663,281	TBD	1,663,000
West Milwaukee	N/A	267,533	TBD	268,000
MADACC	N/A	70,234	TBD	70,000
HIDTA	N/A	68,076	TBD	68,000
VA Police	N/A	1,721	TBD	1,700
Mayfair Mall	N/A	984,909	TBD	985,000
<b>TOTAL MUNICIPAL CALL VOLUME</b>	<b>N/A</b>	<b>8,917,239</b>	<b>TBD</b>	<b>8,900,000</b>
<b>Call Volume on Radio Push-to-Talks per Milwaukee Co. Dept.</b>				
MCSO (Sheriff)	N/A	2,929,492	TBD	2,930,000
MCTS (Transit)	N/A	1,165,548	TBD	1,165,000
HOC (House of Corr.)	N/A	1,079,646	TBD	1,080,000
OEM	N/A	677,315	TBD	677,300
GMIA (Airport)	N/A	379,412	TBD	379,000
Children’s Court	N/A	255,049	TBD	255,000
Facilities Maintenance	N/A	204,974	TBD	205,000
BHD (Behavioral HD)	N/A	204,013	TBD	204,000

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<b>What We Do: Activity</b>				
<b>Item</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
Southridge	N/A	141,859	TBD	142,000
Highway	N/A	122,957	TBD	123,000
District Attorney	N/A	43,957	TBD	44,000
GMIA Fire Dept	N/A	23,280	TBD	23,300
Greenfield Police Back-up	N/A	11,809	TBD	11,800
128 <sup>th</sup> ARW	N/A	3,501	TBD	3,500
FireBell	N/A	1,348	TBD	1,300
Parks	N/A	133	TBD	100
ARES	N/A	11	TBD	11
<b>TOTAL MC CALL VOLUME</b>	<b>N/A</b>	<b>7,054,338</b>	<b>TBD</b>	<b>7,054,000</b>

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2017/2016 Variance</b>
<b>Expenditures</b>	\$923,625	\$902,126	\$1,702,536	\$1,700,680	(\$1,856)
<b>Revenues</b>	\$1,245,292	\$1,231,612	\$1,702,536	\$1,880,414	\$177,878
<b>Tax Levy</b>	(\$321,667)	(\$329,486)	\$0	(\$179,734)	(\$179,734)
<b>FTE Positions</b>	1	1	3	3	0

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
Performance Measures for the OEM Radio Services Division will be created in 2017, measuring system “up” time and push-to-talk call completion success rate.				

**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 was discontinued.

<b>OEM Radio Services Budgeted Positions</b>				
<b>Title Code</b>	<b>2016 FTE</b>	<b>2017 FTE</b>	<b>Variance</b>	<b>Explanation</b>
Coordinator Radio Services	1	1	0	
Specialist Radio System	1	1	0	
Director Radio Services	1	1	0	

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<b>TOTAL</b>	3	3	0	
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<b>OEM Radio Services Unfunded Positions</b>				
<b>Title Code</b>	<b>2016 FTE</b>	<b>2017 FTE</b>	<b>Variance</b>	<b>Explanation</b>
None				
<b>TOTAL</b>				

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**Strategic Program Area 5: Emergency Medical Services**

**Service Provision: Mandated**

**Strategic Outcome: Personal Safety**

<b>What We Do: Activity</b>				
<b>Item</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
New Paramedics Trained	N/A	42	TBD	40
Advanced EMTs Trained	N/A	11	TBD	10
MC Parks Aquatics Trained	N/A	125	TBD	125
Paramedics Received Continuing Education	N/A	479	TBD	480
Paramedics Received Refresher Training	N/A	60	TBD	60
Advanced EMTs Received Refresher Training	N/A	17	TBD	15
EMT-Basics Received Refresher Training	N/A	126	TBD	125
<b>TOTAL EMS PROVIDERS TRAINED</b>	N/A	<b>860</b>	TBD	<b>860</b>

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2017/2016 Variance</b>
<b>Expenditures</b>	\$4,390,209	\$3,717,853	\$4,345,284	\$3,806,013	(\$539,271)
<b>Revenues</b>	\$203,479	\$154,326	\$344,943	\$272,250	\$42,924
<b>Tax Levy</b>	\$4,186,730	\$3,563,527	\$4,000,341	\$3,533,763	(\$466,578)
<b>FTE Positions</b>	31.4	26.6	28.97	18.23	(10.74)

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
American Heart Association (AHA) Award	N/A	Mission Lifeline Gold Standard	TBD	Mission Lifeline Gold Standard
Additional Performance Measures for the OEM EMS Division will be created in 2017 commensurate with Municipal Performance Measures, national benchmarks and graduation rates.				

**Strategic Implementation:**

This Program Area is responsible for the continuity of Emergency Medical Services (EMS) policies, benchmarks, quality assurance and data repository of nearly 500 local EMS providers, or paramedics. A contract with the Medical College of Wisconsin (MCW) provides 24/7 medical control and direction for the countywide EMS system.

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The county EMS system has focused on the implementation of assisting 911 callers with bystander CPR for victims suffering from cardiac arrest. EMS has trained and implemented this initiative countywide through a Healthier Wisconsin Partnership Program grant with the MCW and is preparing to sustain it after grant closure. EMS has additionally partnered with municipalities in the administration of naloxone for opioid victims through training and agreements with local police departments. The services of EMS has expanded from the BMO Harris Bradley Center to the Milwaukee County Zoo, leveraging the expertise of staff paramedics at large special events.

<b>OEM Emergency Medical Services Budgeted Positions</b>				
<b>Title Code</b>	<b>2016 FTE</b>	<b>2017 FTE</b>	<b>Variance</b>	<b>Explanation</b>
EMS Program Director	1	1	0	
Director EMS	0	1	1	Added by County Board Action, File No. 16-120
Paramedic and Train paramed	.50	.50	0	
EMS Instructor-Hourly	.56	.60	.04	Hourly requirement changed
EMS Program Coord	1	1	0	
EMS Instructor	4	3	(1)	Abolish to Create Academic Manager
Academic Manager	0	1	1	Create being presented to County Board
Secretarial Asst	.50	.50	0	
EMS Communicator	6	0	(6)	Reclass to 4801
Lead EMS Communicator	2	0	(2)	Reclass to 4801
EMS Communicator Hourly	2.06	0	(2.06)	Reclass to 4801
Med Rec Adm 2	1	1	0	
Med Rec Tech 2	2	2	0	
Qual Assur Coord - EMS	1	1	0	
Qual Assur Spec EMS	2	2	0	
Paramed Train and Paramed	.10	0	(.10)	Hourly requirement changed
Paramed Train & Paramed (HR)	5.25	3	(2.25)	Hourly requirement changed
EMS Supv Hr	0	.63	.63	Reinstated position that was lost in 2016 due to human error
<b>TOTAL</b>	<b>28.97</b>	<b>18.23</b>	<b>(10.74)</b>	

<b>OEM Emergency Medical Services Unfunded Positions</b>				
<b>Title Code</b>	<b>2016 FTE</b>	<b>2017 FTE</b>	<b>Variance</b>	<b>Explanation</b>
None				
<b>TOTAL</b>				

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