



Office of Emergency Management

2017 Recommended Budget

Christine Westrich ▪ Director



OEM 2016 Successes

- Director's Office, ICC approval on paramedic contract
Director's Office, Public Policy Forum "Get Connected"
- EM consolidation of North Shore Emerg. Management Plan
EM exercises: Flooding, Active Shooter, Crude-by-Rail
- 9-1-1 Quality Assurance implementation
9-1-1 / EMS Communications Center consolidation
- EMS paramedic service at the Zoo
EMS countywide dispatcher-assisted CPR
- Public Safety Radio Governance Board & 18 OASIS users
Public Safety Radio Command Post operations



OEM Variances 2016-2017

	2016 Budget	2017 Budget	Variance
Expenditures	\$10,065,300	\$9,963,421	(\$101,879)
Revenues	<u>\$2,603,835</u>	<u>\$2,718,226</u>	<u>\$114,391</u>
Tax Levy	\$7,461,465	\$7,245,195	(\$216,270)
FTE Positions	65.97	63.98	(1.99)



OEM Variances 2016-2017

Director's Office

	2016 Budget	2017 Budget	Variance
Expenditures	\$379,741	\$730,562	\$350,821
Revenues	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Tax Levy	\$379,741	\$730,562	\$350,821
FTE Positions	1.5	2.0	0.5



OEM Variances 2016-2017

Emergency Management (EM) Division

	2016 Budget	2017 Budget	Variance
Expenditures	\$795,563	\$646,200	(\$149,363)
Revenues	<u>\$592,311</u>	<u>\$577,876</u>	<u>(\$14,435)</u>
Tax Levy	\$203,252	\$68,324	(\$134,928)
FTE Positions	6	5	(1)



OEM Variances 2016-2017

9-1-1 / EMS Communications Center

	2016 Budget	2017 Budget	Variance
Expenditures	\$2,444,914	\$2,996,282	\$551,368
Revenues	<u>\$0</u>	<u>\$20,000</u>	<u>\$20,000</u>
Tax Levy	\$2,444,914	\$2,976,282	\$531,368
FTE Positions	26	38	12



OEM Variances 2016-2017

Public Safety Radio Services

	2016 Budget	2017 Budget	Variance
Expenditures	\$1,666,581	\$1,701,100	\$34,519
Revenues	<u>\$1,666,581</u>	<u>\$1,701,100</u>	<u>\$34,519</u>
Tax Levy	\$0	\$0	\$0
FTE Positions	3	3	0



OEM Variances 2016-2017

Emergency Medical Services (EMS)

	2016 Budget	2017 Budget	Variance
Expenditures	\$4,778,501	\$3,889,277	(\$889,224)
Revenues	<u>\$344,943</u>	<u>\$419,250</u>	<u>\$74,307</u>
Tax Levy	\$4,433,558	\$3,470,027	(\$963,531)
FTE Positions	29	18	(11)



OEM 2017 Initiatives

- Director's Office, OEM space needs
Director's Office, 9-1-1 Governance & Data Interoperability (WO)
- EM, Muni self-reliance during local emergency
EM, County department training, EM-101
- 9-1-1, certifications to meet APCO standards
9-1-1, CPR training & EMS cross-training
- EMS, benchmarking nationally: CARES, NCBP, Mission Lifeline
EMS, IT & education redesign: MATC, Apps, Dashboards
- Public Safety Radio, digital upgrade completion
Public Safety Radio, interoperability operations