

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 12/18/19

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Request from the Director, Office of Emergency Management to create one full-time EMS Supervisor Position

FISCAL EFFECT:

- | | |
|---|--|
| <input type="checkbox"/> No Direct County Fiscal Impact | <input type="checkbox"/> Increase Capital Expenditures |
| <input type="checkbox"/> Existing Staff Time Required | <input type="checkbox"/> Decrease Capital Expenditures |
| <input checked="" type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below) | <input type="checkbox"/> Increase Capital Revenues |
| <input checked="" type="checkbox"/> Absorbed Within Agency's Budget | <input type="checkbox"/> Decrease Capital Revenues |
| <input type="checkbox"/> Not Absorbed Within Agency's Budget | |
| <input type="checkbox"/> Decrease Operating Expenditures | <input type="checkbox"/> Use of contingent funds |
| <input checked="" type="checkbox"/> Increase Operating Revenues | |
| <input type="checkbox"/> Decrease Operating Revenues | |

Indicate below the dollar change from budget for any submission that is projected to result in increased/decreased expenditures or revenues in the current year.

	Expenditure or Revenue Category	Current Year	Subsequent Year
Operating Budget	Expenditure	57,054	61,808
	Revenue	57,054	61,808
	Net Cost	0	0
Capital Improvement Budget	Expenditure		
	Revenue		
	Net Cost		

DESCRIPTION OF FISCAL EFFECT

In the space below, you must provide the following information. Attach additional pages if necessary.

- A. Briefly describe the nature of the action that is being requested or proposed, and the new or changed conditions that would occur if the request or proposal were adopted.
- B. State the direct costs, savings or anticipated revenues associated with the requested or proposed action in the current budget year and how those were calculated. ¹ If annualized or subsequent year fiscal impacts are substantially different from current year impacts, then those shall be stated as well. In addition, cite any one-time costs associated with the action, the source of any new or additional revenues (e.g. State, Federal, user fee or private donation), the use of contingent funds, and/or the use of budgeted appropriations due to surpluses or change in purpose required to fund the requested action.
- C. Discuss the budgetary impacts associated with the proposed action in the current year. A statement that sufficient funds are budgeted should be justified with information regarding the amount of budgeted appropriations in the relevant account and whether that amount is sufficient to offset the cost of the requested action. If relevant, discussion of budgetary impacts in subsequent years also shall be discussed. Subsequent year fiscal impacts shall be noted for the entire period in which the requested or proposed action would be implemented when it is reasonable to do so (i.e. a five-year lease agreement shall specify the costs/savings for each of the five years in question). Otherwise, impacts associated with the existing and subsequent budget years should be cited.
- D. Describe any assumptions or interpretations that were utilized to provide the information on this form.

A. The Office of Emergency Management is requesting to create 1.0 Full-Time Emergency Medical Services (EMS) Supervisor position. The EMS Division provides medical coverage to support contracted venues within the county. The venues served include: Milwaukee County Zoo, UWM Panther Arena - Admirals Hockey, and the Fiserv Forum. The Fiserv Forum is the newest contract and it offers more than double the events that were previously covered by OEM's EMS Division.

Demand for Special Events Paramedics has increased over the past several months, particularly at the Fiserv Forum. Previously, the hours worked in all venues totaled roughly 300 per month. Now Special Events Paramedics are averaging 900 hours or more per month. The creation of this Full-Time EMS Supervisor position will allow the EMS Division to adequately oversee the operations of Special Events Paramedics.

B. Expenditures in OEM's budget will increase to fund the salary and social security for this new position, but revenues will also increase in the same amount as the cost for the position is fully reimbursed by the contracted venues. Language will be included for approval in the position create resolution to increase revenues and expenditures by \$57,054.

C. Expenditures and revenues will be increased by \$57,054 in 2020 (assuming 24 pay periods filled) and \$61,808 for the subsequent full year, to cover the cost of the position for no tax levy impact.

D. No assumptions have been made in writing this fiscal note.

¹ If it is assumed that there is no fiscal impact associated with the requested action, then an explanatory statement that justifies that conclusion shall be provided. If precise impacts cannot be calculated, then an estimate or range should be provided.

Department/Prepared By Lindsey Peterson-Sr Budget & Management Analyst

Authorized Signature *Joe Lamm*

Did DAS-Fiscal Staff Review? Yes No
Did CDBP Review?² Yes No Not Required

² Community Business Development Partners' review is required on all professional service and public work construction contracts.

