

**2017 RECOMMENDED CAPITAL IMPROVEMENTS  
MILWAUKEE COUNTY**

**WO30301 – PUBLIC SAFETY DATA INTEROPERABILITY**

An appropriation of \$275,000 is budgeted for the implementation of technology that will integrate public safety data for intelligent analytics. Financing is provided from \$150,000 in sales tax revenue and \$125,000 in tax levy.

2017 Sub-Project Addresses the following item/issue:

The Milwaukee County Office of Emergency Management (OEM) is processing renewal of the Municipal Emergency Medical Services (EMS) contract with ten (10) local fire departments for 2017-2020. If approved by the Intergovernmental Cooperation Council (ICC) and the County Board of Supervisors, tax levy that would have otherwise gone towards payments to communities for EMS, can be redirected towards defraying the costs of OEM capital projects that benefit County municipalities. <sup>1</sup>

Prior Year Authorized Sub-Project Work Completed and/or Ongoing:

None.

2017 Sub-Project Scope of Work:

The 2017 scope of work includes the development of an integrator or intelligent hub-model which creates a data feed between 9-1-1 CAD systems.

2018 – 2021 Scope of Work:

Continuation of the project would occur through 2018. Estimated 2018 costs are approximately \$677,000 and will complete complete the sub-project.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive.

**Staffing Plan**

Milwaukee County DAS IMSD staff, in cooperation with a sub-contractor, will be responsible for overall project management with specialized consulting services as needed.

---

<sup>1</sup> To reflect the anticipated changes in the EMS agreement, tax levy in the 2017 OEM operating budget was reduced by \$125,000 and 2017 financing of \$125,000 in tax levy is included in sub-project WO30301. The 2018 estimated project costs are anticipated to be financed by \$250,000 in tax levy (resulting from the anticipated changes in the EMS agreement) and \$427,000 in sales tax revenue.

**2017 RECOMMENDED CAPITAL IMPROVEMENTS  
MILWAUKEE COUNTY**

Project No. WO303	Sub-Project No. WO30301	Sub-Project Title PUBLIC SAFETY DATA INTEROPERABILITY	4789-2010
Requesting Department or Agency OFFICE OF EMERGENCY MANAGEMENT		Functional Group GENERAL GOVERNMENT	
Managing Department or Agency DEPT OF ADMN SERVICES - INFORMATION MANAGEMENT SERVICES		Capital Category TECHNOLOGY & ELECTRONIC EQUIPMENT	

**Capital Sub-Project Cost and Reimbursement Revenue By Year (2017 - 2021)**

BUDGET YEAR	CAPITAL APPROPRIATION	CAPITAL REIMBURSEMENT REVENUE			NET COUNTY COMMITMENT
		FEDERAL	STATE	LOCAL/OTHER	
2017	\$275,000	\$0	\$0	\$0	\$275,000
2018	\$677,000	\$0	\$0	\$0	\$677,000
2019	\$0	\$0	\$0	\$0	\$0
2020	\$0	\$0	\$0	\$0	\$0
2021	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$952,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$952,000</b>

**Prior Year(s) Appropriations for Sub-Project (2012 - 2016)**

BUDGET YEAR	CAPITAL APPROPRIATION		TOTAL APPROPRIATIONS
	ADOPTED BUDGET	APPROPRIATION TRANSFER	
2012	\$0	\$0	\$0
2013	\$0	\$0	\$0
2014	\$0	\$0	\$0
2015	\$0	\$0	\$0
2016*	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

2017 Budget Year Financing	
Federal, State and Local Aids	\$0
Sales and Use Tax Revenue	\$150,000
Property Tax Revenue	\$125,000
Miscellaneous Revenue	\$0
G.O. Bonds & Notes	\$0
Airport Reserve	\$0
Investment Earnings	\$0
PFC Revenue	\$0
Revenue Bonds	\$0
Gifts & Cash Contributions	\$0
Other Revenue	\$0
<b>Total Budget Year Financing</b>	<b>\$275,000</b>

**Capital Sub-Project Breakdown (2012 - 2021)**

PROJECT BY PHASE	PRIOR YEAR(S) APPROPRIATION	2017 APPROPRIATION	2018 - 2021 APPROPRIATION	TOTAL APPROPRIATION
Basic Planning & Design	\$0	\$0	\$0	\$0
Construction & Implementation	\$0	\$275,000	\$677,000	\$952,000
Right-of-Way Acquisition	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$677,000</b>	<b>\$952,000</b>

**Sub-Project Schedule**

Month/Year	
Complete Site Acquisition	
Complete Preliminary Plan	TBD
Complete Final Plans & Specs	TBD
Begin Construction/Purchase Asset	TBD
Construction Substantially Completed	TBD
Scheduled Project Closeout	December-17

<sup>1</sup> Appropriations shown reflect the total cost of the sub-project as funded by all County, Local/Other, State, and Federal sources.

\* Due to the timing of the annual budget process, 2016 only represents the Adopted Budget Appropriation(s).