

EMERGENCY PREPAREDNESS (4800) BUDGET

DEPT: Emergency Preparedness

UNIT NO. 4800
FUND: General - 0001

Budget Summary

Category	2012 Budget ¹	2012 Actual ¹	2013 Budget ¹	2014 Budget	2014/2013 Variance
Expenditures					
Personnel Costs	\$3,020,412	\$3,164,912	\$2,849,368	\$2,756,619	\$92,749
Operation Costs	\$589,881	\$568,662	\$615,976	\$621,938	(\$5,962)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$1,229,042	\$1,051,638	\$1,126,259	\$990,493	\$135,761
Total Expenditures	\$4,839,335	\$4,785,212	\$4,591,603	\$4,369,050	\$222,548
Revenues					
Direct Revenue	\$0	\$3,881	\$0	\$0	\$0
Intergov Revenue	\$458,393	\$527,618	\$536,687	\$507,591	\$29,096
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$458,393	\$531,499	\$536,687	\$507,591	\$29,096
Tax Levy					
Tax Levy	\$4,380,942	\$4,253,713	\$4,054,916	\$3,861,459	\$193,452
Personnel					
Full-Time Pos. (FTE)²	34	34	30	30	30
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$75,648	\$125,946	\$54,948	\$58,812	\$3,864

Department Mission: The mission of the Department of Emergency Preparedness is to provide a comprehensive and integrated emergency management system that coordinates County and municipal resources to ensure preparedness 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.

¹ The 2012 Budget, 2012 Actual, and 2013 Budget fiscal and position data have been restated for comparative purposes.

² The Full-Time Positions have been restated for comparative purposes. In the 2014 Budget, 30.0 FTE positions are transferred from the Office of the Sheriff. 1.0 FTE position of Deputy Sheriff Lieutenant is transferred back to the Office of the Sheriff in 2014 f and 1.0 FTE position of Program Director is created in the Department of Emergency Preparedness.

EMERGENCY PREPAREDNESS (4800) BUDGET

DEPT: Emergency Preparedness

UNIT NO. 4800
FUND: General - 0001

Department Description: The Department of Emergency Preparedness is broken into two service areas: Emergency Management and Communications. Emergency Management provides direction and guidance to all County and municipal agencies, as well as the private sector, in the development of individual emergency plans. This Department also coordinates efforts during any natural or man-made disaster in the County. They are responsible for monitoring of severe weather watches, warnings and special statements issued by the National Weather Service and provide this information to other local government departments including public safety and public works agencies. Communications handles cellular 911 phone calls except for calls originating in the City of Milwaukee. This area also is responsible for dispatch services for the Sheriff's Department, House of Correction, and District Attorney's Law Enforcement Unit.

The 2014 budget transfers the emergency management and communications service areas from the Office of the Sheriff to a newly created Department of Emergency Preparedness. This transfer achieves three significant goals. First, it will ensure efficient and effective management of the existing facility and equipment, enabling policymakers to base decisions on accurate data that should be but has not been made readily available. The second goal will be to work cooperatively with municipalities and other County public safety agencies to seek shared or consolidated services where opportunities exist to improve efficiency and service quality, and to save taxpayer dollars; and to work more collaboratively with other County departments in coordinating responses to large events. Third, this will achieve the Sheriff's stated goal of eliminating responsibility for 911 communications and dispatch services.

EMERGENCY PREPAREDNESS (4800) BUDGET

DEPT: Emergency Preparedness

UNIT NO. 4800
FUND: General - 0001

Strategic Program Area 1: Communications

Service Provision: Committed

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
911 Phone Calls	323,754	Not Available	Not Available

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$4,007,031	\$3,889,711	\$3,646,613	\$3,422,419	(\$224,194)
Revenues	\$0	\$3,881	\$0	\$0	\$0
Tax Levy	\$4,007,031	\$3,885,830	\$3,646,613	\$3,422,419	(\$224,194)
FTE Positions	29	29	24	24	0

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

Strategic Implementation:

This program area is responsible for handling cellular 911 phone calls except for calls originating in the City of Milwaukee and provides dispatch services for the Office of the Sheriff, House of Correction, and District Attorney's Law Enforcement Unit. This service area is moved into the newly created Department of Emergency Management from the Office of the Sheriff.

This service area will focus on updating outdated equipment and software over the next few years. Funding has been provided for this focus in past budgets, but has been moved. It is the goal of the Communications program area to market their dispatch services to local municipalities in Milwaukee County. More effective and efficient services for communications in Milwaukee County will be offered through potential expansion of their services into local municipalities via a contract for service.

The 2014 budget includes a tax levy reduction of \$224,194 to \$3,422,419 from the 2013 Adopted Budget level of \$3,646,613 (when it was located in the Office of the Sheriff). This reduction is mostly associated with a reduction of \$150,982 for cross charges related to Radio Communications Service, due to an overall County reduction in cost per radio. Other various charges from county departments show a slight variance from the 2013 Adopted Budget level. This service area also sees a slight decrease in Personal Services and operating costs. Staffing in 2014 varies slightly from the 2013 Adopted Budget by creating 1.0 FTE of a Program Director to oversee the day-to-day operation of the Communications program area and manage the long term goals of this service area.

EMERGENCY PREPAREDNESS (4800) BUDGET

DEPT: Emergency Preparedness

UNIT NO. 4800
FUND: General - 0001

Strategic Program Area 2: Emergency Management

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
This program area does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$832,304	\$895,501	\$944,990	\$946,636	\$1,646
Revenues	\$458,393	\$527,618	\$536,687	\$507,591	\$29,096
Tax Levy	\$373,911	\$367,883	\$408,303	\$439,045	\$30,742
FTE Positions	5	5	6	6	6

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

Strategic Implementation:

This program area is responsible for providing direction and guidance to all County and municipal agencies, and the private sector, in the development of individual emergency plans. This service area has been moved from the Office of the Sheriff to the newly created Department of Emergency Management in an effort to broaden and expand the roles of Emergency Management in the County. This program area will work towards a cooperative relationship across County departments, other local government entities and private entities to be the main contact in any emergency situation, especially those situations where there is a need for shared resources and collaboration.

Overall tax levy is \$439,045, an increase of \$30,742 from the 2013 cost of \$408,303 (when it was under the Office of the Sheriff). Expenditures are increased by \$1,646 while revenue is reduced by \$29,096. The decrease in revenue is attributed to a decrease of \$20,000 in State grant funding and \$9,096 in Civil Defense Grants. Staffing levels for 2014 remain unchanged from the 2013 Adopted Budget.

EMERGENCY PREPAREDNESS (4800) BUDGET

DEPT: Emergency Preparedness

UNIT NO. 4800
FUND: General - 0001

Emergency Preparedness Budgeted Positions				
Title Code	2013 Budget	2014 Budget	2014/2013 Variance	Explanation
Asst Dir Emerg Mgmnt	1	1	0	
Clerical Asst 2	1	1	0	
Comms And Hiway Saf Dispa	19	19	0	
Comms And Hiwaysftydisp-Lea	3	3	0	
Dep Sheriff Lt	1	0	-1	Transfer
Emer Govrmt Coord SARA	1	1	0	
EMS Program Director	0	1	1	Fund
Mapping System Splst	1	1	0	
Municp Emerg Serv Coord	3	3	0	
Overtime	1.1	1.2	0.1	
Shift Differential	0.2	0.3	0.1	
Special Premium	0.2	0.3	0.1	
TOTAL	31.5	31.8	0.3	

Legacy Health Care and Pension Expenditures				
2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
\$663,377	\$748,795	\$714,403	\$738,037	\$23,634