

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 12.20.2019

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: From the Director of the Office of Emergency Management (OEM), requesting authorization to add forty (40) OEM Hourly Paramedic Trainers to provide adequate staffing levels for medical operations at our Special Events venues.

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 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 (2019)	Subsequent Year (2020)
Operating Budget	Expenditure	\$71,391	\$71,391
	Revenue	\$71,391	\$71,391
	Net Cost	0	0
Capital Improvement Budget	Expenditure	0	0
	Revenue	0	0
	Net Cost	0	0

DESCRIPTION OF FISCAL EFFECT

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

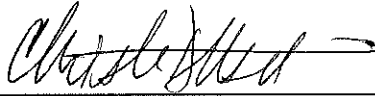
- A. Briefly describe the nature of the action that is being requested or proposed, and the new or changed conditions that would occur if the request or proposal were adopted.
- B. State the direct costs, savings or anticipated revenues associated with the requested or proposed action in the current 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.

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.

- A. The Office of Emergency Management – EMS Division provides medical coverage to support contracted venues within the county to provide on-site Paramedic response capabilities, known as the Special Events Paramedics. The venues we serve are as follows: Milwaukee County Zoo, UWM Panther Arena – Admirals Hockey, and the Fiserv Forum. The Fiserv Forum is our newest contract and offers more than double the events than we had covered when previously working at the BMO Bradley Center. This significant increase in demand and tempo is leaving the EMS Division with frequent staffing shortages.
- B. This resolution will have no additional costs or savings. Revenue is generated as the requesting venue is charged the employee's base rate plus FICA plus a 20% administrative fee.
- C. There are no budgetary impacts related to this action in the current year. Subsequent capital and operating costs are non-existent as the equipment, supplies and salaries are billed directly to the venue requesting our services.
- D. There are no assumptions or interpretations made herein.

Department/Prepared By: Dan Pojar, EMS Division Director, OEM

Authorized Signature



Did Fiscal Staff Review?

Yes No

Did CBDP Review? ²

Yes No Not Required

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