

**MILWAUKEE COUNTY FISCAL NOTE FORM**

**DATE:** 2.19.2020

Original Fiscal Note

Substitute Fiscal Note

**SUBJECT:** The Director of the Office of Emergency Management (OEM) requests authorization to execute an amendment to the 2017-2018 Intergovernmental Agreement with area municipalities for Emergency Medical Services with a five-year extension for the period of January 1, 2021 through December 31, 2025 in the amount of \$1,500,000 annually

**FISCAL EFFECT:**

- |  |  |
|--|--|
| <input checked="" 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 type="checkbox"/> Increase Operating Expenditures<br>(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 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.*

	<b>Expenditure or Revenue Category</b>	<b>Current Year (2020)</b>	<b>Subsequent Year (2021)</b>
<b>Operating Budget</b>	Expenditure	0	0
	Revenue	0	0
	Net Cost	0	0
<b>Capital Improvement Budget</b>	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. <sup>1</sup> 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.

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<sup>1</sup> 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 approval of the requested action item will allow the Office of Emergency Management to execute an amendment to the 2017 Intergovernmental Agreement with all municipalities providing advanced life support thereby extending the annual County distribution of \$1,500,000 to participating agencies.
- B. This amendment will authorize an annual payment of \$1,500,000 to local municipalities that provide advance life support services in an Intergovernmental Cooperation Council approved formula based on 30% of municipal population, 30% of square miles served, and 40% of the average paramedic transports annually to area hospitals. The formula is as shown below with annotation of coverage in communities where paramedic service is not available.

2021 30-30-40 FORMULA											
	POPULATION SERVED		30% OF POPULATION		SQ. MILES SERVED		30% OF SQ. MILES		AVG ALS TRANSPORT	40% OF ALS TRANSPORTS	TARGET
Franklin	35,872	3.8%	\$ 17,023	34.58	14.3%	\$ 64,382	5.7%	\$ 34,336	\$ 115,741		
Hales Corners	7,598	0.8%	\$ 3,606	3.192	1.3%	\$ 5,944	--	--	\$ 9,549		
<b>TOTAL</b>	<b>43,470</b>	<b>4.6%</b>	<b>20,628</b>	<b>37.77</b>	<b>15.6%</b>	<b>70,326</b>	<b>5.7%</b>	<b>\$ 34,336</b>	<b>\$ 125,291</b>		
Greendale	14,072	1.5%	\$ 6,678	5.57	2.3%	\$ 10,363	2.6%	\$ 15,638	\$ 32,679		
Greenfield	37,358	3.9%	\$ 17,728	11.53	4.8%	\$ 21,474	6.3%	\$ 37,880	\$ 77,081		
Milwaukee	592,025	62.4%	\$ 280,939	96.184	39.8%	\$ 179,105	50.0%	\$ 300,041	\$ 760,085		
St. Francis	9,514	1.0%	\$ 4,515	2.569	1.1%	\$ 4,784	--	--	\$ 9,299		
West Milwaukee	4,122	0.4%	\$ 1,956	1.119	0.5%	\$ 2,084	--	--	\$ 4,040		
<b>TOTAL</b>	<b>605,661</b>	<b>63.9%</b>	<b>287,410</b>	<b>99.87</b>	<b>41.3%</b>	<b>185,972</b>	<b>50.0%</b>	<b>\$ 300,041</b>	<b>\$ 773,423</b>		
North Shore	64,387	6.8%	\$ 30,554	24.27	10.0%	\$ 45,193	9.0%	\$ 53,953	\$ 129,700		
Oak Creek	36,470	3.8%	\$ 17,306	28.45	11.8%	\$ 52,971	5.2%	\$ 31,493	\$ 101,771		
South Milwaukee	20,801	2.2%	\$ 9,871	4.83	2.0%	\$ 8,992	2.9%	\$ 17,426	\$ 36,289		
Cudahy	18,202	1.9%	\$ 8,638	4.772	2.0%	\$ 8,886	--	--	\$ 17,524		
<b>TOTAL</b>	<b>39,003</b>	<b>4.1%</b>	<b>18,508</b>	<b>9.60</b>	<b>4.0%</b>	<b>17,878</b>	<b>2.9%</b>	<b>\$ 17,426</b>	<b>\$ 53,813</b>		
Wauwatosa	48,376	5.1%	\$ 22,956	13.23	5.5%	\$ 24,630	8.8%	\$ 52,941	\$ 100,578		
West Allis	59,492	6.3%	\$ 28,231	11.38	4.7%	\$ 21,193	9.4%	\$ 56,292	\$ 105,716		
<b>TOTAL</b>	<b>948,289</b>	<b>100%</b>	<b>450,000</b>	<b>241.66</b>	<b>100.0%</b>	<b>450,000</b>	<b>159%</b>	<b>\$ 600,000</b>	<b>\$ 1,500,000</b>		

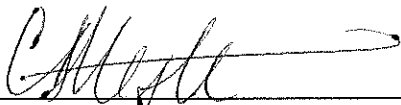
- C. There are sufficient funds allocated in Office of Emergency Management's 2020 budget to fulfill the current amendment of the original Intergovernmental Agreement. Authorization of this request would continue the annual budget allocation to OEM of \$1,500,000 to be distributed over the five-year extension in the following ICC-approved formula:

	2021	2022	2023	2024	2025
Franklin	\$ 120,401.61	\$ 121,216.44	\$ 122,031.28	\$ 122,846.11	\$ 123,660.94
Greendale	\$ 12,963.40	\$ 16,249.26	\$ 19,535.11	\$ 22,820.96	\$ 26,106.82
Greenfield	\$ 101,271.55	\$ 97,239.83	\$ 93,208.11	\$ 89,176.39	\$ 85,144.67
Milwaukee	\$ 675,241.39	\$ 691,604.95	\$ 707,968.52	\$ 724,332.08	\$ 740,695.65
North Shore	\$ 159,414.35	\$ 154,462.03	\$ 149,509.71	\$ 144,557.39	\$ 139,605.07
Oak Creek	\$ 121,463.67	\$ 118,181.49	\$ 114,899.32	\$ 111,617.14	\$ 108,334.96
South Milwaukee	\$ 108,870.04	\$ 99,693.81	\$ 90,517.57	\$ 81,341.34	\$ 72,165.10
Wauwatosa	\$ 98,831.95	\$ 99,114.57	\$ 99,397.18	\$ 99,679.79	\$ 99,962.40
West Allis	\$ 101,542.03	\$ 102,237.62	\$ 102,933.21	\$ 103,628.79	\$ 104,324.38
<b>TOTAL</b>	<b>\$ 1,500,000.00</b>	<b>\$ 1,500,000.00</b>	<b>\$ 1,500,000.00</b>	<b>\$ 1,500,000.00</b>	<b>\$ 1,500,000.00</b>

- D. Population and square mileage data were sourced from the 2010 US Census Bureau's Population Estimates Program and the 2019 US Census Bureau's Gazetteer files, respectively.

Department/Prepared By: Christine Westrich, Director, OEM

Authorized Signature

  
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Did Fiscal Staff Review?

Yes       No

Did CBDP Review? <sup>2</sup>

Yes       No       Not Required

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