Emergency Preparedness

Fund Purpose

To provide reliable and efficient emergency call taking and dispatching services, training, and administrative support for municipal and county police, fire, emergency medical service, and public works agencies throughout the County. Effectively and efficiently process information to assist citizens and responding agencies. Support the operation of an emergency communication center serving as the critical link between customers in need and resources to help. The County Communication Center will operate in 29 of the cities, villages, and towns in the County, as well as county-wide for the Sheriff's Department. Develop and implement a comprehensive and integrated emergency management program designed to mitigate, prepare for, respond to and recover from the effects of natural and technological hazards, which impact the health, safety and general welfare of all Waukesha County citizens; and to implement and administer the planning and reporting requirements for hazardous substances used by business, industry and government (Emergency Planning and Community Right-to-Know Act [EPCRA]). Responsible for business continuity planning, training, and related exercise for County departments.

Financial Summary	2008 Actual	2009 Adopted Budget	2009 Estimate (a)(b)	2010 Budget	Change From 2009 Adopted Budget $	%
Revenues						
General Government	$972,661	$284,182	$1,297,063	$240,433	($43,749)	-15.4%
Fine/Licenses	$0	$0	$0	$0	$0	N/A
Charges for Services	$62,491	$25,180	$25,872	$34,675	$9,495	37.7%
Interdepartmental	$0	$0	$0	$0	$0	N/A
Other Revenue	$5,345	$0	$179	$0	$0	N/A
Appr. Fund Balance (a)	$444,514	$269,750	$368,278	$296,750	$27,000	10.0%
County Tax Levy (c)	**$4,096,237**	**$4,396,217**	**$4,396,217**	**$4,599,960**	**$203,743**	**4.6%**
Total Revenue Sources	**$5,581,248**	**$4,975,329**	**$6,087,609**	**$5,171,818**	**$196,489**	**3.9%**
Expenditures						
Personnel Costs (a)(b)	$3,759,761	$3,907,300	$3,969,612	$4,068,440	$161,140	4.1%
Operating Expenses (a)	$732,547	$600,794	$961,606	$540,631	($60,163)	-10.0%
Interdept. Charges (c)	$349,401	$432,235	$438,223	$471,747	$39,512	9.1%
Fixed Assets (a)	$29,058	$35,000	$620,723	$91,000	$56,000	160.0%
Total Expenditures	**$4,870,767**	**$4,975,329**	**$5,990,164**	**$5,171,818**	**$196,489**	**3.9%**
Rev. Over (Under) Exp.	$710,481	-	$97,445	-	-	N/A

Position Summary (FTE)					
Regular Positions	51.75	51.75	51.75	51.75	0.00
Extra Help (a)	0.75	0.00	0.89	0.00	0.00
Overtime	4.27	2.38	3.18	2.99	0.61
Total	56.77	54.13	55.82	54.74	0.61

(a) The 2009 estimated General Fund Balance and operating expenses reflect carryover of $90,926 operating expenditure appropriation for the Communications Center to hire a consultant to assist with the development of a request for proposal for the replacement of the Computer Aided Dispatch (CAD) System and to provide additional travel funding so that Waukesha County Communications Center staff can visit other dispatch centers to see CAD system options. Of the 2010 Appropriated Fund Balance, $155,750 is budgeted to address significant cost impacts of the Association of Public Safety Communications Officials International (APCO) study recommendations; $35,000 is budgeted to address any emergency equipment needs that may arise during the year; $56,000 of reserved fund balance is budgeted to purchase a replacement digital recording device; and $50,000 is budgeted to provide overtime for telecommunicators to train on the new computer aided dispatch system.

(b) The 2009 Estimate for operating expenses, interdepartmental charges and fixed asset appropriation units are over the adopted budget. This is largely due to the Department's estimate that $916,636 will be expended of the $1,499,840 that has been subsequently appropriated by approved ordinances during 2009 or carried over into 2009 to modify the 2009 Adopted Budget for the Urban Area Security Initiative grant awards for 2006, 2007,and 2008 as well as other grant awards.

(c) Interdepartmental charges increase $39,512 mainly due to $32,343 of Tax Levy being shifted from the End User Technology Fund to user departments' budgets to cover the phasing in of full cost of ownership charging methods, recommended by Internal Audit for expenditure charge increases above 3%. This new charging methodology is to better reflect the cost of technology resources being used by departments.

Major Departmental Strategic Outcomes and Objectives for 2010

County-Wide Key Strategic Outcome: A safe county

Objective 1: Meet and exceed the National Fire Protection Association (NFPA) Standard 1221 which states that 95% of emergency calls be answered within 15 seconds and 99% within 40 seconds in an effort to improve response time and dispatch calls in a timely manner. (Communication Center Operation)

Key Outcome Indicator: The percentage of emergency calls that will be answered within 15 seconds and 40 seconds to meet the NFPA standards.

Performance Measures:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Answer call within 15 seconds	94.75%	96.75%	94.50%	95.05%
Answer call within 40 seconds	100.00%	99.00%	100.00%	100.00%

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill.

Objective 2: Meet and exceed the National Academies of Emergency Dispatch (NEAD) standard that states all emergency medical dispatch (EMD) calls need to be processed (asking the key and entry questions) within 60 seconds after the center's computer aided dispatch (CAD) system has accepted the location data. (Communication Center Operation)

Key Outcome Indicator: Asking key and entry questions for all EMD calls are to be completed within 60 seconds.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Key and entry question time equals input time minus 38 seconds	90% of calls answered within 33.5 seconds	90% of calls answered within 32.5 seconds	90% of calls answered within 38.0 seconds	90% of calls answered within 36.0 seconds

Objective 3: Meet the Medical Priorities Standards for Protocol Compliance needs for accreditation. (Communication Center Operation)

Key Outcome Indicator: Measuring the County's dispatch center against established standards is an objective way for the Department to determine progress and overall effectiveness of the program. The standards that have been established by the National Academy state that a certain portion of calls must be monitored for quality assurance and meet the standards listed below.

Performance Measures:	Standards	2008 Actual	2009 Target	2009 Estimate	2010 Target
Case Entry	95%	97.6%	96%	96.8%	97%
Chief Complaint	95%	97.5%	96%	96.4%	97%
Key Question	90%	95.4%	95%	95.1%	96%
Pre-Arrival Instructions	95%	97.4%	95%	95.0%	97%
Post Dispatch Instructions	90%	97.2%	97%	96.0%	96%
Dispatch Code	90%	97.8%	94%	95.2%	96%
Total Rating for Incident	90%	97.2%	96%	95.2%	96%

Objective 4: The Land Information System (LIS) Division and the Department of Emergency Preparedness will work together to transfer responsibility for street and address database management from private third party contractor to the LIS Division. (Communications Center and Parks and Land Use).

County-Wide Key Strategic Outcome: A safe county

Objective 5: Conduct activities in all five nationally recognized phases of Emergency Management including mitigation, prevention, preparedness, response, and recovery.

Key Outcome Indicators: The chart indicates participation in activities related to disaster response exercises, emergency response training, public education, and review of County-wide emergency operations plans.

Performance Measures:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Number of exercises participated in	8	6	12*	7
Individuals attending WI Emergency Management recommended courses	24	100	170*	35
Public education events	10	8	8	10
Percentage of Emergency Operation Plan reviewed	100%	100%	100%	100%

* The 2009 Estimate is higher than the 2009 target because the County participated in the Integrated Emergency Management Course (IEMC) in Emmitsburg, Maryland and offered two Emergency Operations Courses prior to IEMC.

County-Wide Key Strategic Outcome: An environmentally responsible county

Objective 6: Carry out the functions and duties of the Federal Emergency Planning and Community Right to Know Act (EPCRA) and Wisconsin Statute 166.20 pertaining to hazardous material preparedness, response, and recovery. (Hazardous Materials Management)

Key Outcome Indicator: The chart identifies the number of facilities that submitted Tier 2 Hazardous Materials Inventory Reports and the number of off-site emergency response plans the Office of Emergency Management either created for new facilities or updated for existing facilities.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Number of Tier 2 Reports Received*	350	345	350	350
Number of Planning Facilities	153	150	153	148
Number of Plans Updated	37	35	37	36
Number of New Plans Created	4	2	4	3

* Tier 2 Reports are hazardous chemical inventory reports filed annually by any facility, private or public, that has 10,000 pounds or more of any Federal Environmental Protection Agency (EPA) identified hazardous substance or an amount greater than 500 pounds or the designated threshold planning quantity (whichever is lower) of an EPA identified extremely hazardous substance. Reports are sent to Waukesha County Emergency Management, Wisconsin Emergency Management, and to the local fire department.

Objective 7: Create a cross functional workgroup to evaluate the current Business Continuity software, explore the feasibility to upgrade functionality and investigate options for potential upgrades or replacement of the current system with a cost effective solution in time for the 2010 technology review process. (Emergency Management, Information Technology, and Risk Management)

Current and Proposed Capital Projects

Project #	Project Name	Expected Completion Year	Total Budget Project Cost	Estimated % Complete at Year End '09	Estimated Net Oper. Impact
200808	Communications Center Expansion	2016	$1,510,000	0%	TBD
200901	Computer Aided Dispatch Replacement	2011	$2,650,000	20%	TBD

Communication Center Operations

County-Wide Key Strategic Outcome: A safe county

Program Description

Responsible for dispatching police, fire and emergency medical services (EMS) resources operated by partner municipalities and the County Sheriff in emergency situations throughout the County. Act as Public Safety Answering Point (PSAP) for the E-911 system. Act as initial department contact for calls for service while providing information and routing of non-dispatch center calls.

	2008 Actual	2009 Budget	2009 Estimate (a)	2010 Budget	Budget Change
Staffing (FTE)	**54.01**	**52.07**	**52.87**	**52.68**	**0.61**
General Government (a)	$545,872	$51,000	$139,994	$0	($51,000)
Charges for Services	$23,201	$25,180	$25,872	$34,675	$9,495
Other Revenue	$3,629	$0	$179	$0	$0
Appr. Fund Balance (a)(b)	$426,664	$269,750	$364,678	$296,750	$27,000
County Tax Levy	**$3,887,077**	**$4,189,264**	**$4,189,264**	**$4,392,015**	**$202,751**
Total Revenues	**$4,886,443**	**$4,535,194**	**$4,719,987**	**$4,723,440**	**$188,246**
Personnel Costs	$3,565,039	$3,728,260	$3,754,953	$3,885,687	$157,427
Operating Expenses (b)	$437,378	$389,939	$466,455	$331,298	($58,641)
Interdept. Charges	$284,612	$381,995	$382,784	$415,455	$33,460
Fixed Assets	$0	$35,000	$35,000	$91,000	$56,000
Total Expenditures	**$4,287,029**	**$4,535,194**	**$4,639,192**	**$4,723,440**	**$188,246**
Rev. Over (Under) Exp.	$599,414	-	$80,795	-	**-**

(a) General Government revenues from E-911 grant reimbursement are greater in the 2009 estimate than the 2009 Adopted Budget because the Department planned not to budget the full amount expected to be received because grant funding sunsets. The E-911 grant sunset in November 2008 with final payments in the first quarter of 2009.

(b) The 2009 operating expense estimate is greater than budget due to $94,928 in encumbered funds or carryovers of unspent 2008 funds. Approximately $90,926 of the increased expenditure authority is due to an ordinance that was passed in 2008 to appropriate $150,000 of reserved General Fund Balance to hire a consultant to assist with the development of a request for proposal document for a replacement Computer Aided Dispatch (CAD) system and to provide additional funding to view operational CAD systems.

Waukesha County Department of Administration will reserve an additional $350,000 of General Fund Balance at the end of 2010 to continue funding the future equipment for dispatch center (except for desktop computers already in the replacement plan). General Fund Balance of $2,150,000 has been reserved through the 2004-2009 Budgets for this purpose based on prior County Board action. Approximately $150,000 of this amount was appropriated in 2008 to hire a consultant to assist with the development of a request for proposal document for the replacement of the computer aided dispatch system. Another $500,000 of the reserved fund balance amount was appropriated in 2009 for the Computer Aided Dispatch (CAD) replacement capital project. In 2010, $50,000 is being budgeted to pay for overtime associated with training on the new CAD system and $56,000 is being budgeted to replace a digital recording device in the Communications Center. This will result in $1,744,000 of Reserved General Fund Balance being available for future equipment replacement needs.

Program Highlights

General Government revenues from the E-911 grant reimbursement sunset, so this revenue is not budgeted in 2010. This revenue source was generated through a surcharge on cellular phones and was designed to reimburse the County for equipment and dispatch center operational costs related to the operation of a wireless 911 service.

Charges for Service revenues of $34,675 represent reimbursements from municipal agencies for the annual maintenance costs of the record management system modules utilized by these participating agencies.

Communication Center Operations (cont.)

General Fund Balance increases $27,000 from the 2009 Adopted Budget. Of the General Fund Balance that is appropriated for 2010, $155,750 is planned to address implementation of significant cost impacts of the Association of Public Safety Communications Officials International (APCO) study recommendations and to phase down reliance on E-911 grant revenues that sunset. Approximately $50,000 of reserve General Fund Balance is appropriated to pay overtime associated with training individuals on the new CAD system and $56,000 of reserve General Fund Balance is budgeted to replace a digital recording device to tape telephone and radio communications. An additional $35,000 is being appropriated to fund unanticipated equipment replacement needs should equipment fail and needs arise in 2010. If no equipment replacements are needed, this $35,000 in General Fund Balance will not be used.

Personnel costs are estimated to increase by $157,427 due to continuing costs for 52.68 FTE employees. Overtime is budgeted at $202,162, which is an increase of $47,992. The increase is overtime is largely due to the one-time additional appropriation of $50,000 in overtime salary and related benefits to pay overtime associated with training activities for the new CAD system noted above. The Department is budgeting 4,820 regular overtime hours which is the same as the 2009 Adopted Budget and 1,269 hours associated with the CAD project. The Department budgeted for two telecommunicator overfill positions and one communications center supervisor position for 2010 which is the same as the 2009 Adopted Budget. These overfill positions continuing until turnover can be consistently reduced below 17% according to the APCO study.

Operating expenses decrease by $58,641 to $331,298. The operating budget includes $86,027 for computer aided dispatch maintenance. The appropriation unit also includes $28,785 for centerline file maintenance which is a decrease in cost of $38,215 from the 2009 Budget of $67,000. As maintenance issues on the centerline file are addressed, there are fewer issues to address allowing the department to reduce this expenditure level. Operating expenditures also include a $28,600 decrease in contracted janitorial services from the 2009 Adopted Budget of $29,600. The Department is no longer paying for contract housekeeping services because facilities management housekeeping is providing this service.

Interdepartmental charges increase by $33,460 to $415,455. This increase is largely due to $39,499 increase for computer hardware and software application maintenance and licensing charges based on the new cost allocation to reflect the total cost of phasing in Information Technology resources recommended by an Internal Audit. The Department was provided with $32,343 in additional County tax levy which is being shifted from the End User Technology Fund to help address this expenditure increase. This increase is partially offset by $9,600 decrease in risk management insurance cost allocations to $35,146 related to the department's claims experience.

The Fixed Asset appropriation of $91,000 includes $56,000 for the replacement of a digital recording device to record telephone and radio communications and $35,000 for emergency or unanticipated equipment replacement or maintenance needs.

Participating Members

Cities: Brookfield, Delafield, and Pewaukee
Towns: Brookfield, Delafield, Eagle, Genesee, Lisbon, Merton, Oconomowoc, Ottawa, Summit, Vernon, and Waukesha.*
Villages: Big Bend, Butler, Chenequa, Dousman, Eagle, Hartland, Lac La Belle, Lannon***, Merton, Nashotah, North Prairie, Oconomowoc Lake, Pewaukee, Sussex, and Wales.**
County: Sheriff's Department

* The Town of Mukwonago joined the Waukesha County Communications Center in 2002. The transition date is yet to be determined.

** The Village of Mukwonago joined the Waukesha County Communications Center in 2007. The transition date is yet to be determined.

*** The Village of Lannon joined Waukesha County Communications Center in February 2008 and transitioned its dispatch service in April 2008.

Disaster Management

County-Wide Key Strategic Outcome: A safe county

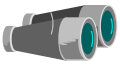
Program Description

Disaster Management coordinates disaster response, general preparedness, homeland security, response and recovery training activities, and County business continuity planning. The Emergency Management Coordinator is the point of contact for federal and state agencies, which also have responsibility in mitigating the effects of disasters.

	2008 Actual	2009 Budget	2009 Estimate (a)	2010 Budget	Budget Change
Staffing (FTE)	**2.00**	**1.30**	**2.19**	**1.30**	**0.00**
General Government (a)	$346,441	$153,905	$1,077,792	$161,156	$7,251
Charges for Services	$39,290	$0	$0	$0	$0
Other Revenue	$1,716	$0	$0	$0	$0
Appr. Fund Balance (b)	$17,850	$0	$3,600	$0	$0
County Tax Levy	**$68,968**	**$58,447**	**$58,447**	**$58,173**	**($274)**
Total Revenues	**$474,265**	**$212,352**	**$1,139,839**	**$219,329**	**$6,977**
Personnel Costs (a)	$124,512	$105,759	$141,091	$108,090	$2,331
Operating Expenses (a)	$146,888	$62,375	$348,425	$60,853	($1,522)
Interdept. Charges (a)	$60,244	$44,218	$49,338	$50,386	$6,168
Fixed Assets (a)	$29,058	$0	$585,723	$0	$0
Total Expenditures	**$360,702**	**$212,352**	**$1,124,577**	**$219,329**	**$6,977**
Rev. Over (Under) Exp.	$113,563	-	$15,262	-	**-**

(a) Personnel, operating, interdepartmental and fixed asset expenses are over the adopted budget largely due to the Department's estimate that about $916,000 will be expended of the $1,499,840 that has been subsequently appropriated by ordinance to modify the 2009 Adopted Budget for the Urban Area Security Initiative 2006, 2007, and 2008 grant awards as well as the Pre-Mitigation Disaster Planning grant expected to be spent during 2009.

(b) The 2009 Estimated General Fund Balance of $3,600 is related to an open purchase order for the business continuity program.



Program Highlights

The office continues to pursue Federal Homeland Security funding to better equip and train County-wide first responders; increase critical infrastructure security; and enhance citizen preparedness. The Office serves as the single point of contact for NIMS (National Incident Management System) compliance. The Office continues to coordinate and participate in disaster exercises throughout the County. Federal Homeland Security grant funding awards are at different intervals during the year and at varying amounts, which makes it impossible to budget a plan for them during the regular budget development cycle. Recent awards have been appropriated during the year (off the budget cycle) through adopted ordinances due to the unknown timing and dollar amounts of these grant awards.

Disaster Management program receives General Government revenues in the form of an annual Emergency Management Performance Grant (EMPG reimbursement grant) from Wisconsin Emergency Management to support disaster management activities budgeted at $161,156, an increase of $7,251 or 4.7% from the 2009 Budget.

Personnel costs increase $2,331 for cost to continue of 1.30 FTE existing staff. Operating expenses decrease by $1,522, largely due to a shifting of $2,252 in business continuity expenditures into the interdepartmental appropriation unit for cellular phones for the mobile command post which will be paid through an interdepartmental charge by telecommunications. Interdepartmental charges increase by $6,168 to $50,386 due to additional vehicle operating expenses of $2,210; and additional phone and radio communications equipment for staff and the mobile command post of $3,575.

Hazardous Materials Management

County-Wide Key Strategic Outcome: An environmentally responsible county

Program Description

Hazardous Materials Management is responsible for implementing the planning and reporting requirements of the Emergency Planning and Community Right-to-Know Act (EPCRA) and staffing the Local Emergency Planning Committee. The program is also responsible for the management of the County-wide Hazardous Materials Response contract with the City of Waukesha Fire Department.

	2008 Actual	2009 Budget	2009 Estimate (a)	2010 Budget	Budget Change
Staffing (FTE)	**0.75**	**0.76**	**0.76**	**0.76**	**0.00**
General Government	$80,348	$79,277	$79,277	$79,277	$0
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$140,192**	**$148,506**	**$148,506**	**$149,772**	**$1,266**
Total Revenues	**$220,540**	**$227,783**	**$227,783**	**$229,049**	**$1,266**
Personnel Costs	$70,210	$73,281	$73,568	$74,663	$1,382
Operating Expenses	$148,281	$148,480	$146,726	$148,480	$0
Interdepartmental	$4,545	$6,022	$6,101	$5,906	($116)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$223,036**	**$227,783**	**$226,395**	**$229,049**	**$1,266**
Rev. Over (Under) Exp.	($2,496)	-	$1,388	-	**-**

Program Highlights

Facilities that use, store, or manufacture hazardous materials are required to comply with state regulations concerning hazardous materials. This compliance includes submitting annual reports identifying the hazardous materials on-site and paying a notification and inventory administration fee to Wisconsin Emergency Management. It is from these fees that the County is allocated General Government revenues of $79,277 from State Emergency Planning and Community Right-to-Know Act (EPCRA) reimbursement grant funds to support these activities. The $79,277 includes $10,000 (State grant funded) that is budgeted for Hazardous Materials Response Team equipment to fund purchases to enhance response capability.

Personnel costs increase by $1,382 for the cost to continue 0.76 FTE existing staff allocated to this program. Operating expenses include $145,000 for County-wide hazardous materials incident response services provided by contracting with the City of Waukesha Fire Department (Hazardous Materials Response Team) to more cost effectively provide service and save taxpayers money from funding multiple duplicative local Hazardous Materials Response Teams.