General Fund 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 operates 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	2009 Actual	2010 Adopted Budget	2010 Estimate (b)	2011 Budget (a)	Change From 2010 Adopted Budget $	%
Revenues						
General Government (b)	$1,173,108	$240,433	$1,204,394	$251,733	$11,300	4.7%
Fine/Licenses	$0	$0	$0	$0	$0	N/A
Charges for Services	$25,880	$34,675	$34,679	$36,409	$1,734	5.0%
Interdepartmental	$0	$0	$0	$0	$0	N/A
Other Revenue	$726	$0	$5,449	$3,292	$3,292	N/A
Appr. Fund Balance (a) (b)	$368,278	$296,750	$341,104	$186,350	($110,400)	-37.2%
County Tax Levy	**$4,396,217**	**$4,599,960**	**$4,599,960**	**$4,734,960**	**$135,000**	**2.9%**
Total Revenue Sources	**$5,964,209**	**$5,171,818**	**$6,185,586**	**$5,212,744**	**$40,926**	**0.8%**
Expenditures						
Personnel Costs	$3,925,466	$4,068,440	$4,096,719	$4,129,322	$60,882	1.5%
Operating Expenses (a) (b)	$685,200	$540,631	$1,040,597	$517,737	($22,894)	-4.2%
Interdept. Charges (b)	$469,257	$471,747	$476,139	$485,085	$13,338	2.8%
Fixed Assets (b)	$540,649	$91,000	$216,116	$80,600	($10,400)	-11.4%
Total Expenditures	**$5,620,572**	**$5,171,818**	**$5,829,571**	**$5,212,744**	**$40,926**	**0.8%**
Rev. Over (Under) Exp.	$343,637	-	$356,015	-	-	N/A
Position Summary (FTE)						
Regular Positions	51.75	51.75	51.75	51.75	0.00	
Extra Help	0.00	0.00	0.00	0.00	0.00	
Overtime	2.38	2.99	2.99	2.38	(0.61)	
Total	54.13	54.74	54.74	54.13	(0.61)	

(a) Of the 2011 Appropriated Fund Balance, $105,750 is budgeted to address significant cost impacts of the Association of Public Safety Communications Officials International (APCO) study recommendations; $32,500 of reserved fund balance is budgeted to purchase replacement batteries for the UPS, $11,000 for additional Zetron Paging equipment, $2,600 for dispatcher chairs.

(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 $742,454 will be expended of the $1,026,955 that has been subsequently appropriated by approved ordinances during 2010 or carried over into 2010 to modify the 2010 Adopted Budget for the Urban Area Security Initiative grant awards for 2006, 2007, 2008, and 2009 as well as other grant awards.

Major Departmental Strategic Outcomes and Objectives for 2011

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:	2009 Actual	2010 Target	2010 Estimate	2011 Target
Answer call within 15 seconds	95.91%	95.05%	96.05%	96.55%
Answer call within 40 seconds	100.00%	100.00%	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:	2009 Actual	2010 Target	2010 Estimate	2011 Target
Key and entry question time equals input time minus 38 seconds	90% of calls within 34.50 seconds	90% of calls within 36.0 seconds	90% of calls within 36.67 seconds	90% of calls within 34.0 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	2009 Actual	2010 Target	2010 Estimate	2011 Target
Case Entry	95%	97.05%	97%	97.25%	97%
Chief Complaint	95%	97.39%	97%	97.40%	97%
Key Question	90%	95.51%	96%	95.51%	96%
Pre-Arrival Instructions	95%	65.95%	97%	85.95%	95%
Post Dispatch Instructions	90%	97.54%	96%	97.00%	96%
Dispatch Code	90%	97.34%	96%	97.44%	96%
Total Rating for Incident	90%	96.47%	96%	96.57%	97%

County-Wide Key Strategic Outcome: A safe county

Objective 4: 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:	2009 Actual	2010 Target	2010 Estimate	2011 Target*
Number of exercises participated in	8	7	6	4
Individuals attending WI Emergency Management recommended courses	175	35	150	50
Public education events	10	10	10	10
Percentage of Emergency Operation Plan reviewed	100%	100%	100%	100%

* Exercises will be fewer, but larger in scope.

County-Wide Key Strategic Outcome: An environmentally responsible county

Objective 5: Carry out the functions and duties of the Federal Emergency Planning and Community Right to Know Act (EPCRA) and Wisconsin Statute 323.60 through 323.72 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:	2009 Actual	2010 Target	2010 Estimate	2011 Target
Number of Tier 2 Reports Received*	343	350	342	340
Number of Planning Facilities	145	148	146	140
Number of Plans Updated	36	36	33	32
Number of New Plans Created	3	3	3	2

* 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 6: 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 2011 technology review process. (Emergency Management, Information Technology, and Risk Management)

Objective 7: In 2011 the Emergency Preparedness and Register of Deeds (ROD) departments will engage in a cooperative pilot program to share the ROD Programs and Projects Analyst position between ROD and the Department of Emergency Preparedness. The position is expected to provide the Department of Emergency Preparedness with professional fiscal support and avoid the creation of an additional position. The Programs and Projects Analyst position will be reclassified as a Senior Financial Analyst beginning in the 2011 budget year, reflecting the duties and responsibilities associated with the shared role. A determination to maintain the shared arrangement and the reclassification will be done following an evaluation of the pilot program and with the 2012 budget. Reallocation of this positions' funding will not take place until the 2012 budget, in order to allow both departments to evaluate the required division of work for this position.

Current and Proposed Capital Projects

Project #	Project Name	Expected Completion Year	Total Budget Project Cost	Estimated % Complete at Year End '10	Estimated Net Operating Impact
200808	Communications Center Expansion	2016	$1,510,000	0%	TBD
200901	Computer Aided Dispatch Replacement	Mid 2012	$2,650,000	15%	Support will average $225K/year; $100k for major upgrades expected (3 times) in next 8 years
201101	9-1-1-Phone System	2013	$1,100,000	0%	$40,000 annually
201102	WCC Console Radio Equipment	2014	$1,000,000	0%	$6,600 annually

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. This includes a partnership initiated in 2010 with Flight for Life to migrate them to the County's 800 trunked radio system and act as their dispatch center for rescue operations. 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.

	2009 Actual	2010 Budget	2010 Estimate (a)	2011 Budget	Budget Change
Staffing (FTE)	**52.07**	**52.68**	**52.68**	**52.07**	**(0.61)**
General Government	$139,994	$0	$0	$0	$0
Charges for Services	$25,875	$34,675	$34,679	$36,409	$1,734
Other Revenue	$726	$0	$5,449	$3,292	$3,292
Appr. Fund Balance	$364,678	$296,750	$336,834	$186,350	($110,400)
County Tax Levy	**$4,189,264**	**$4,392,015**	**$4,392,015**	**$4,538,983**	**$146,968**
Total Revenues	**$4,720,537**	**$4,723,440**	**$4,768,977**	**$4,765,034**	**$41,594**
Personnel Costs	$3,702,856	$3,885,687	$3,840,991	$3,951,439	$65,752
Operating Expenses	$353,825	$331,298	$330,652	$308,922	($22,376)
Interdept. Charges	$381,565	$415,455	$415,875	$424,073	$8,618
Fixed Assets	$0	$91,000	$56,000	$80,600	($10,400)
Total Expenditures	**$4,438,246**	**$4,723,440**	**$4,643,518**	**$4,765,034**	**$41,594**

Rev. Over (Under) Exp.	$282,291	-	$125,459	-	-

Waukesha County Department of Administration will reserve an additional $250,000 of General Fund Balance at the end of 2011 to continue funding the future equipment for dispatch center (except for desktop computers already in the replacement plan). General Fund Balance of $2,500,000 has been reserved through the 2004-2010 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 was budgeted to pay for overtime associated with training on the new CAD system and $56,000 was budgeted to replace a digital recording device. In 2011, $81,100 is being budgeted to replace batteries for the UPS, adding paging devices, and additional dispatcher chairs for the Communications Center. Fund balance will also be used in 2011 to begin design of a 9-1-1 phone system replacement. This will result in $1,887,900 of Reserved General Fund Balance being available for future equipment replacement needs.

Communication Center Operations (cont.)

Program Highlights

Charges for Service revenues of $36,409 increase 5% from the 2010 Budget and represent reimbursements from participating municipal agencies for the annual maintenance costs of the record management system modules utilized by these agencies. Other revenue increases for copy fees and grant reimbursement for special police enforcement activities.

General Fund Balance decreases $110,400 from the 2010 Adopted Budget to $186,350. Of the General Fund Balance that is appropriated for 2011, $105,750 is planned to address implementation of significant cost impacts of the Association of Public Safety Communications Officials International (APCO) study recommendations. Additional fund balance of $81,100 is allocated to address equipment replacement needs.

Personnel costs are estimated to increase by $65,752 due to continuing costs for 52.07 FTE employees. Overtime is budgeted at $161,999, which is a decrease of $40,163 from the 2010 Budget. The decrease in overtime is largely due to the elimination of a 2010 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. The Department is budgeting for two telecommunicator overfill positions and one communications center supervisor position for 2011 which is the same as the 2010 Adopted Budget. These overfill positions will continue until turnover can be consistently reduced below 19% according to the APCO study. Staff will be working with Human Resources to update the Project RETAINS data to verify annual turnover rates and staffing requirements.

Operating expenses decrease by $22,376 to $308,922. The operating budget includes $90,328 for computer aided dispatch maintenance. In 2010, the appropriation unit included $33,056 for centerline file maintenance. In 2011, this service is to be provided in-house by Land Information Systems for $23,156 and is transferred to Interdepartmental Charges. Operating expenditures also include a $7,200 increase in computer software costs from the 2010 Adopted Budget for access to the TIME system.

Interdepartmental charges increase by $8,618 to $424,073. This includes a decrease of $19,827 from the 2010 Budget to $226,403 for computer hardware and software application maintenance, offset with increases for the new Land Information Systems in-house services (mentioned above) and vehicle costs of $2,000. The Fixed Asset appropriation of $80,600 includes $32,000 for batteries, $11,000 for paging equipment, $2,600 for chairs, and the remainder 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, Vernon, and Waukesha.

Villages:** Big Bend, Butler, Chenequa, Dousman, Eagle, Hartland, Lac La Belle, Lannon***, Merton, Nashotah, North Prairie, Oconomowoc Lake, Pewaukee, Summit, Sussex, and Wales.

County: Sheriff's Department

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

** The Village of Mukwonago paid to join 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

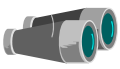
County-Wide Key Strategic Outcome: A safe county

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.

	2009 Actual	2010 Budget	2010 Estimate (a)	2011 Budget	Budget Change
Staffing (FTE)	**1.30**	**1.30**	**1.30**	**1.30**	**0.00**
General Government	$954,946	$161,156	$1,125,117	$171,993	$10,837
Charges for Services	$5	$0	$0	$0	$0
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$3,600	$0	$4,270	$0	$0
County Tax Levy	**$58,447**	**$58,173**	**$58,173**	**$48,334**	**($9,839)**
Total Revenues	**$1,016,998**	**$219,329**	**$1,187,560**	**$220,327**	**$998**
Personnel Costs (a)	$149,278	$108,090	$183,871	$103,549	($4,541)
Operating Expenses (a)	$185,680	$60,853	$558,312	$62,085	$1,232
Interdept. Charges (a)	$81,592	$50,386	$54,310	$54,693	$4,307
Fixed Assets (a)	$540,649	$0	$160,116	$0	$0
Total Expenditures	**$957,199**	**$219,329**	**$956,609**	**$220,327**	**$998**
Rev. Over (Under) Exp.	$59,799	-	$230,951	-	-

(a) Personnel, operating, interdepartmental and fixed asset expense estimates are over the adopted budget largely due to the Department's estimate that about $742,454 will be expended of the $1,026,955 that has been subsequently appropriated by ordinance to modify the 2010 Adopted Budget for the Urban Area Security Initiative 2006, 2007, and 2008, 2009 grant awards as well as the Pre-Mitigation Disaster Planning grant expected to be spent during 2010.



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 $171,993, an increase of $10,837 or 6.7% from the 2010 Budget.

Personnel costs decrease $4,541 mostly due to a $6,852 reduction in health insurance costs related to a transition by one individual from family to individual coverage. These savings are partially offset by cost to continue 1.30 FTE existing staff. Operating expenses increase by $1,232 largely due to an increase of $1,680 for telecom equipment. Interdepartmental charges increase by $4,307 to $54,693 largely due to new vehicle costs including a replacement charge of $5,000, offset with a reduction in phone and radio charges.

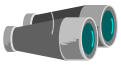
Hazardous Materials Management

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.

	2009 Actual	2010 Budget	2010 Estimate (a)	2011 Budget	Budget Change
Staffing (FTE)	**0.76**	**0.76**	**0.76**	**0.76**	**0.00**
General Government	$78,168	$79,277	$79,277	$79,740	$463
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$148,506**	**$149,772**	**$149,772**	**$147,643**	**($2,129)**
Total Revenues	**$226,674**	**$229,049**	**$229,049**	**$227,383**	**($1,666)**
Personnel Costs	$73,332	$74,663	$71,857	$74,334	($329)
Operating Expenses	$145,695	$148,480	$151,633	$146,730	($1,750)
Interdepartmental	$6,100	$5,906	$5,954	$6,319	$413
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$225,127**	**$229,049**	**$229,444**	**$227,383**	**($1,666)**
Rev. Over (Under) Exp.	$1,547	-	($395)	-	**-**



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 $79,740 from State Emergency Planning and Community Right-to-Know Act (EPCRA) reimbursement grant funds to support these activities. The $79,740 includes $10,000 (State grant funded) that is budgeted for Hazardous Materials Response Team equipment to fund purchases to enhance response capability.

Personnel costs are estimated to decrease from 2010 Budget levels by $329 to $74,334 due to a $2,154 reduction in health insurance costs and partially offset by 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.