

Statement of Purpose

It is the mission of the Department of Emergency Preparedness to ensure that county and local governments have emergency response plans in place with information sharing capabilities to quickly respond to all types of disasters, personal safety and security situations. The essence of the mission is to provide a comprehensive emergency management system with public safety telecommunications and information technologies to ensure that emergency service personnel can provide the highest level of response in a timely and efficient manner.

Financial Summary	2006	2007	2007	2008	Change From 2007	
	Actual (d)	Adopted Budget	Estimate	Budget	\$	%
General Fund						
Revenues (a)(c)	\$2,234,555	\$636,222	\$815,854	\$605,809	(\$30,413)	-4.8%
County Tax Levy	\$3,792,635	\$3,772,770	\$3,772,770	\$4,096,237	\$323,467	8.6%
Expenditures	\$5,087,031	\$4,408,992	\$4,573,757	\$4,702,046	\$293,054	6.6%
Rev. Over (Under) Exp.	\$940,159	-	\$14,867	-	-	0.0%
Radio Services Fund						
Revenues (b)(c)	\$1,470,042	\$1,337,187	\$1,507,649	\$1,440,085	\$102,898	7.7%
County Tax Levy	\$0	\$0	\$0	\$0	\$0	0.0%
Expenditures	\$1,032,997	\$1,153,939	\$1,152,492	\$1,244,279	\$90,340	7.8%
Operating Income	\$437,045	\$183,248	\$355,157	\$195,806	\$12,558	6.9%
Total All Funds						
Revenues (c)	\$3,704,597	\$1,973,409	\$2,323,503	\$2,045,894	\$72,485	3.7%
County Tax Levy	\$3,792,635	\$3,772,770	\$3,772,770	\$4,096,237	\$323,467	8.6%
Expenditures	\$6,120,028	\$5,562,931	\$5,726,249	\$5,946,325	\$383,394	6.9%
Rev. Over (Under) Exp.	\$940,159	-	\$14,867	-	-	0.0%
Operating Income	\$437,045	\$183,248	\$355,157	\$195,806	\$12,558	6.9%
Position Summary (FTE)						
Regular Positions	53.00	57.00	57.00	57.00	0.00	
Extra Help	0.00	0.02	0.02	0.48	0.46	
Overtime	3.16	2.40	3.17	2.68	0.28	
Total	56.16	59.42	60.19	60.16	0.74	

(a) General Fund Balance is budgeted as follows: 2008: \$269,750, 2007: \$313,750, and 2006: \$241,117.

(b) Radio Services Fund balance is appropriated as follows: 2008: \$331,256, 2007: \$347,903, and 2006: \$329,008.

(c) Revenues exclude County Tax Levy Funds.

(d) 2006 Actual includes expenditures and revenues of \$800,000 of Homeland Security Urban Area Security grant fund and \$70,000 EUTF fund balance associated with Mobile Data Computer devices for municipal agencies and the Sheriff's Department per adopted ordinance.

General Fund Emergency Preparedness Fund Purpose/ Summary

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 countywide 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 upon 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	2006	2007	2007	2008	Change From 2007	
	Actual	Adopted Budget (c)	Estimate (b)(c)	Budget	Adopted Budget	%
					\$	%
Revenues						
General Government (a)	\$1,219,329	\$298,001	\$441,133	\$271,989	(\$26,012)	-8.7%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$23,230	\$24,471	\$60,971	\$64,070	\$39,599	161.8%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$6,965	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance (a)	\$985,031	\$313,750	\$313,750	\$269,750	(\$44,000)	-14.0%
County Tax Levy (c)	\$3,792,635	\$3,772,770	\$3,772,770	\$4,096,237	\$323,467	8.6%
Total Revenue Sources	\$6,027,190	\$4,408,992	\$4,588,624	\$4,702,046	\$293,054	6.6%
Expenditures						
Personnel Costs (b)	\$3,207,757	\$3,552,414	\$3,591,963	\$3,751,385	\$198,971	5.6%
Operating Expenses (a)	\$1,439,218	\$573,662	\$691,031	\$579,777	\$6,115	1.1%
Interdept. Charges (a)(c)	\$403,121	\$282,916	\$290,763	\$335,884	\$52,968	18.7%
Fixed Assets	\$36,935	\$0	\$0	\$35,000	\$35,000	N/A
Total Expenditures	\$5,087,031	\$4,408,992	\$4,573,757	\$4,702,046	\$293,054	6.6%
Rev. Over (Under) Exp.	\$940,159	-	\$14,867	-	-	N/A

Position Summary (FTE)

Regular Positions	47.75	51.75	51.75	51.75	0.00
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	3.06	2.30	3.07	2.32	0.02
Total	50.81	54.05	54.82	54.07	0.02

- (a) The 2007 Fund Balance and Operating expenses reflect \$870,000 for the Urban Area Security Area (UASI) reimbursement grant that the County appropriated in 2005 and carried over to 2006 modified budget for the installation of mobile data computers in emergency response (municipal police agencies and Sheriff) vehicles. The 2008 Appropriated Fund Balance is largely for three overflow telecommunicator positions of \$234,750. These overfills are based on a staffing recommendation by the Association of Public Safety Communications Officials International (APCO). These position overfills will be reduced or eliminated if vacancy and turnover levels reach and maintain the goal of 17% or less. General Fund Balance is planned to be phased down over the next three years. Appropriated Fund Balance also includes \$35,000 for the purchase of equipment should it fail during the year.
- (b) The 2007 Personnel cost estimate is over budget due to overtime needs at the Communication Center. A fund transfer may be needed at the end of the year to address this estimated overage depending on position turnover and vacancies experienced in the Department. Operating and Interdepartmental expenses are over the adopted budget largely due to the Department's estimate that \$83,144 will be expended of the \$248,050 that has been subsequently appropriated by ordinance to modify the adopted budget for the UASI 2006 grant to be spent during 2007.
- (c) The 2007 Budget Interdepartmental expenditures and Tax Levy are restated for comparison purposes to the 2008 Budget to reflect the new End User Technology Fund (EUTF) cost allocation method as recommended by Internal Audit.

General Fund	Emergency Preparedness	Outcomes/ Objectives
---------------------	-------------------------------	---------------------------------

Major Departmental Strategic Outcomes and Objectives for 2008

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:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Answer call within 15 seconds	96.05%	95%	96.40%	96.75%
Answer call within 40 seconds	99%	99%	99.2%	99% within 35 seconds

County-Wide Key Strategic Outcome: Quality programs and 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:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Key and entry question time equals input time minus 38 seconds	NA	90% of calls	90% of calls	90% of calls

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	2006 Actual	2007 Target	2007 Estimate	2008 Target
Case Entry	95%	95.13%	95%	95%	96%
Chief Complaint	95%	94.82%	95%	95%	96%
Key Question	90%	94.26%	95%	95%	95%
Pre-Arrival Instructions	95%	92.12%	94%	94%	95%
Post Dispatch Instructions	90%	95.86%	94%	94%	95%
Dispatch Code	90%	92.80%	91%	91%	93%
Total Rating for Incident	90%	94.22%	95%	95%	95%

General Fund Emergency Preparedness Outcomes/ Objectives/Capital Projects

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, National Incident Management System (NIMS) training, emergency response training, public education, and review of County-wide emergency operations plans.

Performance Measures:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Number of exercises participated in	6	7	6	7
County personnel trained in NIMS	N/A	N/A	255	275
Individuals attending Wisconsin Emergency Management sponsored courses	N/A	N/A	35	35
Public education events	N/A	N/A	8	10
Percentage of Emergency Operation Plans reviewed	100%	100%	100%	100%
County maintains NIMS compliance	N/A	N/A	100%	100%

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 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:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Number of Tier 2 Reports Received*	305	310	331	310
Number of Planning Facilities	153	155	151	155
Number of Plans Updated	23	24	39	24
Number of New Plans Created	6	6	4	6

* 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 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.

Current and Proposed Capital Projects

Project #	Project Name	Expected Completion Year	Total Budget Project Cost	Estimated % Complete at Year End '07	Estimated Net Oper. Impact
200808	Communications Center Expansion	2014	\$1,420,000	0%	TBD

General Fund Emergency Preparedness Program

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.

	2006 Actual (a)	2007 Budget	2007 Estimate (a)	2008 Budget	Budget Change
Staffing (FTE)	48.81	52.05	52.82	52.07	0.02
General Government (a)	\$0	\$135,000	\$177,000	\$101,000	(\$34,000)
Charges for Services	\$23,230	\$24,471	\$24,471	\$24,780	\$309
Other Revenue	\$407	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$316,117	\$313,750	\$313,750	\$269,750	(\$44,000)
County Tax Levy	\$3,509,861	\$3,536,162	\$3,536,162	\$3,887,077	\$350,915
Total Revenues	\$3,849,615	\$4,009,383	\$4,051,383	\$4,282,607	\$273,224
Personnel Costs (b)	\$3,059,437	\$3,405,455	\$3,442,094	\$3,593,115	\$187,660
Operating Expenses	\$380,955	\$363,262	\$394,762	\$367,182	\$3,920
Interdept. Charges	\$332,486	\$240,666	\$241,508	\$287,310	\$46,644
Fixed Assets	\$0	\$0	\$0	\$35,000	\$35,000
Total Expenditures	\$3,772,878	\$4,009,383	\$4,078,364	\$4,282,607	\$273,224
Rev. Over (Under) Exp.	\$76,737	-	(\$26,981)	-	-

- (a) General Government revenues from E-911 grant reimbursement revenue are greater in the 2007 estimate than the 2007 Adopted Budget since additional E-911 grant funds of \$44,000 were appropriated following the adoption of the 2007 Budget to pay for a consultant to update and maintain the centerline addressing necessary to pinpoint locations of E-911 calls.
- (b) The 2007 Personnel estimate is greater than budget due to additional overtime needs of the Department. A fund transfer may be requested by year-end to address the funding needs.

Waukesha County Department of Administration will reserve an additional \$500,000 of General Fund Balance at the end of 2008 to continue funding the future equipment and software replacement costs for dispatch center (except for desktop computers already in the replacement plan). General Fund Balance of \$1,350,000 has been reserved through the 2004-2007 budgets for this purpose based on prior County Board action.



Program Highlights

General Government revenues from the E-911 grant reimbursement budgeted at \$101,000 is being phased down by \$34,000 from the 2007 Adopted Budget since this revenue source, which is generated through a surcharge on cellular phones and designed to reimburse the County for equipment and operational costs related to the operation of a wireless 911 service, by state law, is scheduled to sunset at the end of 2008.

Charges for Service revenues of \$24,780 represent reimbursements from municipal agencies for the annual maintenance costs of the record management system modules utilized by these agencies.

Of the \$269,750 of General Fund Balance that is appropriated for 2008, \$234,750 will be utilized to fund three overfill positions in the Communications Center as recommended by the Association of Public Safety Communications Officials-International (APCO) report. The use of General Fund Balance for

Communication Center Operations (cont.)

these position overfills are planned to be phased down over the next three years. The additional \$35,000 in General Fund Balance is being appropriated so that the Department has funds available for unanticipated equipment replacement needs should the equipment fail and the need arises in 2008.

Personnel costs increase by \$187,660 due to the cost to continue for 52.07 FTE employees. Overtime is budgeted at \$150,625, which is an increase of \$8,369 largely due to increasing employee wages. The Department is budgeting for a slight increase in overtime hours. The Department budgeted for three overfill positions which are three telecommunicator positions for 2008.

Operating expenses increase by \$3,920. The Department is budgeting \$67,000 for contracted services for a consultant to update the geo database (centerline addressing) which is an increase of \$32,000 from the 2007 Budget. This increase is largely offset by a \$27,250 decrease in computer repair and maintenance costs associated with the Computer Aided Dispatch system and \$6,930 expenditure decrease for third party computer charges to more closely reflect what the Department anticipates spending for 2008.

Interdepartmental charges increase by \$46,644 to \$287,310. This increase is due to \$10,347 increase in phased-in radio service costs for maintenance service agreements for radio related equipment at the dispatch center; \$6,651 increase in insurance costs related to departmental claims experience primarily adverse workers compensation experience; \$25,418 for computer hardware and software maintenance charges based on the new cost allocation to reflect Information Technology resource usage as recommended by an Internal Audit; and \$4,562 increase estimated for telephone expenditures.

The Fixed Asset appropriation of \$35,000 is 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, Merton, Nashotah, North Prairie, Oconomowoc Lake, Pewaukee, Sussex, and Wales*

County: Sheriff's Department

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

General Fund Emergency Preparedness Program

Disaster Management

County-Wide Key Strategic Outcome: A safe county

Program Description

Disaster Management coordinates disaster, 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.

	2006 Actual (a)	2007 Budget	2007 Estimate (b)	2008 Budget	Budget Change
Staffing (FTE)	1.25	1.25	1.25	1.25	0.00
General Government	\$1,139,480	\$83,426	\$174,184	\$91,040	\$7,614
Charges for Services	\$0	\$0	\$36,500	\$39,290	\$39,290
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance (a)	\$668,914	\$0	\$0	\$0	\$0
County Tax Levy	\$123,381	\$96,201	\$96,201	\$68,968	(\$27,233)
Total Revenues	\$1,931,775	\$179,627	\$306,885	\$199,298	\$19,671
Personnel Costs	\$87,289	\$84,218	\$85,933	\$91,019	\$6,801
Operating Expenses (a)	\$909,919	\$57,470	\$143,409	\$64,165	\$6,695
Interdept. Charges (c)	\$67,819	\$37,939	\$45,159	\$44,114	\$6,175
Fixed Assets	\$36,935	\$0	\$0	\$0	\$0
Total Expenditures	\$1,101,962	\$179,627	\$274,501	\$199,298	\$19,671
Rev. Over (Under) Exp.	\$829,813	-	\$32,384	-	-

- (a) 2006 Fund Balance and 2006 Operating expenses reflect an \$800,000 Federal Homeland Security-UASI reimbursement grant that the County received in 2005 and re-appropriated the balance in the annual carryover ordinance for the remaining costs associated with the purchase and installation of mobile data computers in emergency vehicles.
- (b) Operating and Interdepartmental expenses are over the adopted budget largely due to the Department's estimate that \$83,144 will be expended of the \$248,050 that has been subsequently appropriated by ordinance to modify the adopted budget for the UASI 2006 grant to be spent during 2007.
- (c) Interdepartmental charges have been restated to reflect a shift in administrative overhead charges from the Hazardous Materials program to the Disaster Management program so that the Department is able to maximize grant reimbursement levels.



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 is coordinating required NIMS (National Incident Management System) training for County employees. 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 difficult to properly budget during the budget cycle for revenue and expenditures. Recent awards have been appropriated during the year (off the budget cycle) through adopted ordinances due to the unknown timing of the grant awards. Disaster Management also receives an annual Emergency Management Performance Grant (EMPG reimbursement grant) from Wisconsin Emergency Management to support disaster management activities budgeted at \$91,040 in 2008, an increase of \$7,614 from the 2007 Budget.

Charges for Service revenue increases \$39,290. Following the adoption of the 2007 Budget, the County entered into an agreement with Ozaukee County for shared emergency manager services with the funds being appropriated by modifying the 2007 Budget. 2008 will be the first full year that this contract will be included in the base budget.

Personnel costs increase \$6,801 for cost to continue of 1.25 FTE existing staff. Operating expenses increase by \$6,695, largely due to an increase in mileage reimbursement and budgeted increase for contracted services for temporary extra help for the Ozaukee contract. Interdepartmental charges increase by \$6,175, largely due to a \$6,000 increase identifying County-wide indirect cost recoveries.

General Fund Emergency Preparedness Program

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.

	2006 Actual (a)	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	0.75	0.75	0.75	0.75	0.00
General Government	\$79,849	\$79,575	\$89,949	\$79,949	\$374
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$6,558	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$159,393	\$140,407	\$140,407	\$140,192	(\$215)
Total Revenues	\$245,800	\$219,982	\$230,356	\$220,141	\$159
Personnel Costs	\$61,031	\$62,741	\$63,936	\$67,251	\$4,510
Operating Expenses	\$148,344	\$152,930	\$152,860	\$148,430	(\$4,500)
Interdepartmental (a)	\$2,816	\$4,311	\$4,096	\$4,460	\$149
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$212,191	\$219,982	\$220,892	\$220,141	\$159
Rev. Over (Under) Exp.	\$33,609	-	\$9,464	-	-

(a) Interdepartmental charges have been restated to reflect a shift in the administrative overhead charge from the Hazardous Materials program to the Disaster Management program so that the Department is able to maximize grant reimbursement levels.



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. It is from these fees that the County receives \$79,949 of state reimbursement grant funds to support these activities. The \$79,949 includes \$10,000 (state grant funded) that is budgeted for Hazardous Materials Response Team equipment purchases to enhance response capability.

Personnel costs increase by \$4,510 for the cost to continue 0.75 FTE existing staff. Operating expenses decrease by \$4,500 and includes \$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.