

Emergency Management

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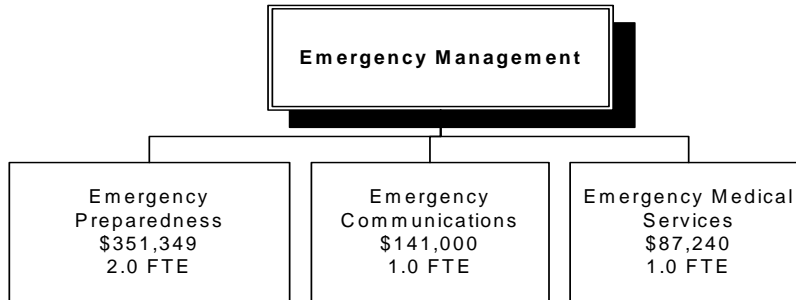
Our Mission

Protection of public safety, health and welfare by coordinating, implementing and administering emergency services programs and by responding to community crisis events around the clock.

Our Vision

Washtenaw County will be among the the safest and most disaster resistant counties in the State of Michigan.

How We Are Structured:



Emergency Management Services We Provide (Programs)

Emergency Preparedness	To provide large-scale emergency and disaster preparation, response and recovery services for citizens and local governments
Emergency Medical Services	To provide staff support services to the Washtenaw County Emergency Medical Services Commission and the Washtenaw-Livingston Medical Control Authority Board
Emergency Communications	To provide technical and staff support for E-9-1-1 operations to Public Safety and the community

Emergency Management

What We Do>

(Process/Activities)

Emergency Communications

911 Database Management
 E-9-1-1 Service Disruption Mitigation
 E-9-1-1 Surcharge Funds Distribution
 Public safety communications site management

Emergency Medical Services

Medical Control Board Staff Services Agreement

Emergency Preparedness

Homeland Security project management
 Planning updates
 Public awareness and information campaign

 Public information

 Severe weather communications and warning system

 Volunteer recruitment and training programs

What We Produce>

(Outputs)

Accurate 911 records
 Protection of the public safety
 Distribution of funds
 Maintained tower structures, utility bills paid

 Well staffed and appropriately hosted Medical Control Board

 Coordinated enhancement of WMD response capability
 Updated EAG annex or appendix
 Radio interviews, newspaper articles, community talks and meetings with businesses
 Public better informed about hazards and actions that they may need to take to protect themselves
 EOC activation for all severe weather events to coordinate in-county and out-county tracking and warning operations
 High number of well trained volunteers

How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Number of volunteers trained	499	450	400	400
Number of updates annually	4	4	4	4
Number of reported 9-1-1 outages	2	2	2	2
Number of interviews, articles, and presentations	66	60	60	60
Number of Emergency Operations Center activations	70	70	70	70
Fiscal responsibility (# of quarterly reports)	8	8	8	8
Assigned Medical Control tasks completed effectively	8	8	8	8
# of errors reported of 299,000 phone lines in use	300	300	300	300

Who We Serve➔

(Customers)

Broadcast and print media
 Citizen Customers
 Citizens of Washtenaw County
 Emergency volunteers
 EMS Commission and Medical Control Board
 Federal and State agencies
 Local Governments and departments
 Public Safety Answering Points

What We Are Accomplishing

(Outcomes)

Emergency Communications

Accurate information for emergency responders provided through maintenance of Master Street Address Guide

E-9-1-1 Radio System Project Management provided effectively

Ensure durability of E-9-1-1 network

Improved response to customer requests

Timely distribution of P.A. 29 surcharge monies to Primary Answering Points

Emergency Medical Services

Community leaders and medical professionals who are highly involved in an EMS system that continually strives for excellence

Effective and responsive Emergency Medical Services provided

Emergency Preparedness

Communities prepared for crisis events

Effective severe weather detection, tracking, and warning program

Emergency Action Guidelines that are up-to-date and adequate for any disaster that may occur

Large quantity of trained and motivated disaster volunteers

Media and public are well informed about crisis events

Who We Work With

(Partners)

Hospitals and EMS agencies
 Local media
 Local PSAPs and telephone service vendors
 National Weather Service
 National Weather Service, surrounding counties
 Other public safety agencies

How Effective Are We

(Program Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Plan updates	100%	100%	100%	100%
Ongoing effective communications system for Washtenaw County public safety agencies	100%	100%	100%	100%
Number of trained volunteers	499	450	400	400
Number of related news stories and reports	66	80	60	60
Number of medical protocols reviewed or updated	40%	20%	20%	20%
Number of EOC activations	70	70	70	70
Number of corrected errors in 9-1-1 data	300	300	300	300
Number of committee and commission meetings	55	55	60	60
Number of 9-1-1 system disruptions responded to and 800MHz system service calls	3	2	2	2
Distribution of Quarterly Payments by end of month following disbursement quarter	100%	100%	100%	100%
Disaster exercise critiques	8.4	8	8	8

Emergency Management

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	1.00	1.00	1.00	1.00
PROFESSIONAL	2.00	2.00	2.00	2.00
SUPPORT	1.00	1.00	1.00	1.00
Total	4.00	4.00	4.00	4.00

EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	332,105	337,845	366,328	366,328	387,190
Supplies	50,455	45,464	28,605	28,605	28,605
Other Services	65,178	56,513	56,513	56,513	56,513
Internal Service Charge	107,754	112,569	122,440	122,440	122,440
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	5,703	5,703	416
Total	\$555,492	\$552,391	\$579,589	\$579,589	\$595,164

VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

EXPENDITURES

