

EMERGENCY MANAGEMENT (4800) BUDGET

DEPT: Emergency Management

UNIT NO. 4800  
FUND: General - 0001

**Budget Summary**

Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Variance
<b>Expenditures</b>					
Personnel Costs	\$0	\$0	\$5,703,355	\$6,064,378	\$361,023
Operation Costs	\$0	\$0	\$3,491,045	\$4,199,008	\$707,963
Debt & Depreciation	\$0	\$0	\$330,285	\$0	(\$330,285)
Capital Outlay	\$0	\$0	\$91,500	\$8,500	(\$83,000)
Interdept. Charges	\$0	\$0	\$1,417,371	\$1,224,349	(\$193,022)
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,033,556</b>	<b>\$11,496,235</b>	<b>\$462,679</b>
<i>Legacy Healthcare/Pension</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,216,332</i>	<i>\$1,155,230</i>	<i>(\$61,102)</i>
<b>Revenues</b>					
Direct Revenue	\$0	\$0	\$344,943	\$464,943	\$120,000
Intergov Revenue	\$0	\$0	\$592,311	\$592,311	\$0
Indirect Revenue	\$0	\$0	\$1,231,612	\$1,574,531	\$342,919
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,168,866</b>	<b>\$2,631,785</b>	<b>\$462,919</b>
<b>Tax Levy</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,864,690</b>	<b>\$8,864,450</b>	<b>(\$240)</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>		0	59	63.9	4.9
<b>Seas/Hourly/Pool Pos.</b>		0	6.5	7.97	1.47
<b>Overtime \$</b>		\$0	\$177,684	\$175,152	(\$2,532)

**Department Mission:**

The mission of the Office of Emergency Management (OEM) is to provide a comprehensive and integrated system that grows resiliency among local citizens and all levels of government in order to mitigate the impacts of chronic stresses and acute crises on our population while deploying efficient resources during an incident allowing for the competent and improved rebound in service and lifestyle postures.

**Department Description:**

The Office of Emergency Management (OEM) includes five program areas: the Director’s Office, Emergency Management, Emergency Medical Services, 911 Communications, and Radio Services. These program areas coordinate emergency services in the traditional sense of natural or manmade disasters, but of a greater and more sustained impact to our society, OEM performs in the prevention and mitigation of the dynamic shocks seen in the urban core of Milwaukee County.

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OEM synchronizes the four public safety services, which allows the fusion of data, assets, monies and staff in order to sustain healthy and productive localities within our County. Shared services, mutual aid and the adoption of metric-based initiatives through OEM's consolidation of emergency players are driving functions in the progress of urban resilience.

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**Strategic Program Area 1: Director’s Office**

**Service Provision:**

**Strategic Outcome:**

<b>What We Do: Activity</b>				
<b>Item</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
<b># Employees Supervised</b>				

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2016/2015 Var</b>
<b>Expenditures</b>	\$0	\$0	\$0	\$597,894	\$597,894
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Tax Levy</b>	\$0	\$0	\$0	\$597,894	\$597,894
<b>FTE Positions</b>		0	0	2	2

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2013 Budget</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
<ul style="list-style-type: none"> <li>• 100% closure of the EMS Communications Center at Froedtert Lutheran Memorial Hospital within budget.</li> <li>• 100% cross-training of 24 Communicator/Dispatcher FTE’s in 911, Dispatch and EMS duties.</li> <li>• 100% completion of strategic Public Policy Forum command center study with strategic plan developed on full or partial implementation.</li> </ul>				

**Strategic Implementation:**

This Program Area and the entire Office of Emergency Management (OEM) was created through the 2015 Adopted Budget. The OEM Director reports directly to the Office of the County Executive, which allows streamlined decision-making during an incident while ensuring the most accurate information is communicated to both civic society and leadership to include department heads, local government, and private entities.

The Director’s Office is responsible to lead initiatives that will allow the County to emerge stronger after tough times and to live better in good times. The leadership and fostering of integrated resilience planning will include evidence-based analyses of continuity of critical services, natural and manmade environmental assets, reliable communications and logistics, public health and wellness protection.

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**Strategic Program Area 2: Emergency Management**

**Service Provision:**

**Strategic Outcome:**

<b>What We Do: Activity</b>				
<b>Item</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
<b># Employees Supervised</b>				

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2016/2015 Var</b>
<b>Expenditures</b>	\$0	\$0	\$901,935	\$741,547	(\$160,388)
<b>Revenues</b>	\$0	\$0	\$592,311	\$592,311	\$0
<b>Tax Levy</b>	\$0	\$0	\$309,624	\$149,236	(\$160,388)
<b>FTE Positions</b>		0	7	4	-3

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2013 Budget</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
<ul style="list-style-type: none"> <li>• 100% review/edit of 19 municipal Emergency Operations Plans or Comprehensive Emergency Management Plans.</li> <li>• Four inter-divisional table-top exercises, each of which includes participation from one municipality.</li> <li>• 100% completion of a Continuity of Operations full-scale exercise with multiple County department's participations.</li> <li>• 100% completion of a countywide emergency railway response plan to include a table-top exercise.</li> <li>• 100% completion of a County Resiliency Officer Response Plan pertinent to OEM staff and a subsequent table-top exercise completed for each of the four division leaders.</li> </ul>				

**Strategic Implementation:**

This Program Area is responsible for the emergency management framework within Milwaukee County. This includes tools that allow our communities to readily adapt to man-made and natural shocks, but also, the collaboration tool of leadership amongst government and private entities ensuring implementation of a resilience society.

This service area will focus on capable leadership, cross-sector communication and evidenced-based decision-making in policy and procedures. Empowerment of a broad range of partners will include access to training, education, knowledge transfer, and timely alerting. Achievement of these functions will be assessed through plan development and training and exercises.

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**Strategic Program Area 3: Emergency Medical Services**

Service Provision:

Strategic Outcome:

What We Do: Activity				
Item	2013 Actual	2014 Actual	2015 Budget	2016 Budget
# Employees Supervised				

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$0	\$0	\$5,565,937	\$5,515,142	\$(50,795)
Revenues	\$0	\$0	\$344,943	\$344,943	\$0
Tax Levy	\$0	\$0	\$5,220,994	\$5,170,199	(\$50,795)
FTE Positions		0	31.4	27.9	(3.5)

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
<b>Performance Measures:</b>				
<ul style="list-style-type: none"> <li>• 100% implementation of four MOUs between a local health system or alternative health center and a partnering municipality for Mobile Integrated Health services.</li> <li>• 95% primary care provider assessment of patient within 30 days of MIH contact.</li> <li>• 25% reduction in low-acuity emergency department transports.</li> <li>• 12 local hospitals transfer to direct communications with EMS providers.</li> <li>• 100% relocation of the EMS Communications Center to the 911 Communications Center.</li> <li>• 100% participation of five local health systems in a no-diversion EMS policy.</li> </ul>				
<b>Continuing Performance Measures</b>				
<ul style="list-style-type: none"> <li>• 90% graduation rate of Cadet Paramedic Education.</li> <li>• 75 or greater American Heart Association classes taught with over ten pupils in each.</li> <li>• 150 or greater EMS continuing educations courses taught.</li> <li>• 100% NREMT certification of EMS providers.</li> <li>• 100% stroke alerts notified to receiving hospital.</li> <li>• 100% heart attack alerts notified to receiving hospital.</li> <li>• 95% pass rate on 1<sup>st</sup> attempt of EMT paramedics on the National Credentialing Exam.</li> <li>• 32% adult cardiac arrest survival rate for witnessed arrests by bystanders.</li> </ul>				

**Strategic Implementation:**

This Program Area is responsible for the medical direction and control of nearly 500 local EMS providers, or paramedics. A contractual agreement with the Medical College of Wisconsin (MCW) provides 24/7 medical support for the countywide EMS system. A \$1.5M subsidy to eight municipal fire

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departments is up for renewal at the end of 2016, which includes an additional \$0.5M incidental subsidy.

The county EMS system will focus on the implementation of a Mobile Integrated Health (MIH) program, which aligns EMS with our nation's health care reform, notably the Affordable Care Act. The traditional paramedic role will be expanded to allow patient-centered care at significant cost reductions by providing preventative care in non-clinical environments to include the patient's home. The program will empower individuals to prevent unnecessary emergency department visits, 9-1-1 calls, and instead educate patients on chronic disease management and provide direct assistance and possible transport to alternative care centers (which may include a family member's home).

Additional initiatives new to 2016 include the relocation of the EMS Communications Center at Froedtert Lutheran Memorial Hospital to the 911 Communications Center. Cross-training to include pre-arrival CPR and 911 call-taking will occur as well as public health monitoring.

EMS initiatives, to include MIH and a revamp of data collection, will not only improve patient care, but significantly reduce health care costs across the county, and within Milwaukee County EMS.

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**Strategic Program Area 4: 911 Communications**

**Service Provision:**

**Strategic Outcome:**

What We Do: Activity				
Item	2013 Actual	2014 Actual	2015 Budget	2016 Budget
# Employees Supervised				

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$0	\$0	\$3,663,558	\$2,940,251	(\$723,307)
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$0	\$0	\$3,663,558	\$2,940,251	(\$723,307)
FTE Positions		0	26	27	1

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
<ul style="list-style-type: none"> <li>• 90% of 9-1-1 calls taken in under 20 seconds.</li> <li>• Reduce abandoned calls to less than 10% of call volume with a 3 second call-back 90% of the time.</li> <li>• Process 9-1-1 calls in 90 seconds or less, 85% of the time.</li> <li>• 100% logging of Computer-Aided Dispatch incidents.</li> <li>• 95% customer satisfaction survey results of 8.5 out of 10.</li> <li>• 95% staffing capacity with diverse, qualified candidates.</li> <li>• Quality assurance checks on 10 calls per day.</li> <li>• 100% of FTE's cross-trained in pre-arrival CPR instructions.</li> <li>• 100% consolidation of the EMS Communications Center staff and operations.</li> </ul>				

**Strategic Implementation:**

This Program Area is responsible for the prompt response and delivery of emergency services to 9-1-1 callers, serving as the Public Safety Answering Point (PSAP) for Milwaukee County. The county's 911 Communications Center dispatches Sheriff Deputies, Parks Rangers, District Attorney law enforcement officers, and the Highway Department. Additionally, the center is responsible for dispatch of officers on extradition, civil process and warrants.

The 911 Manager and the OEM Director will lead the planning efforts and possibilities of a consolidated command center structure within the County to include possibilities in co-locating 9-1-1 call-taking, first responder and Mobile Integrated Health dispatching, pre-arrival medical instruction, public health trend collection, an Emergency and Network Operations Center.

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**Strategic Program Area 5: Radio**

Service Provision:

Strategic Outcome:

What We Do: Activity				
Item	2013 Actual	2014 Actual	2015 Budget	2016 Budget
# Employees Supervised				

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$0	\$0	\$902,126	\$1,701,401	\$799,275
Revenues	\$0	\$0	\$1,231,612	\$1,694,531	\$462,919
Tax Levy	\$0	\$0	(\$329,486)	\$6,870	\$336,356
FTE Positions		0	1	3	2

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
<ul style="list-style-type: none"> <li>99.999% system availability with less than 5.26 minutes of downtime annually.</li> <li>99% fully operational with less than 87.6 hours of FailSoft annually.</li> <li>100% transition of Milwaukee County Sheriff's Office to OASIS 800MHz digital system.</li> <li>80% transition of Milwaukee County Transit System to OASIS 800MHz digital system.</li> <li>100% of ten OASIS radio tower sites completion of infrastructure annually.</li> </ul>				

**Strategic Implementation:**

This Program Area is responsible to provide uninterrupted access of mission critical radio communications to municipal, county, state and federal partners. The public safety radio system is the backbone of all emergency responses within Milwaukee County with subscribers in law enforcement, fire service, EMS, transportation, public works, hospitals, and private shopping malls.

2016 will be a critical year of implementation of the upgrade to digital operations, known as OASIS, providing 100% interoperability and intergovernmental cooperation among eighteen participating municipalities and 13 county departments.