

Budget Summary

Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
Expenditures					
Personnel Costs**	\$4,487,023	\$4,336,803	\$4,704,518	\$4,777,601	\$73,083
Operation Costs	\$3,491,045	\$3,270,483	\$4,060,755	\$3,833,509	(\$227,246)
Debt & Depreciation	\$330,285	\$0	\$0	\$0	\$0
Capital Outlay	\$91,500	\$0	\$8,500	\$1,000	(\$7,500)
Interdept. Charges	\$1,417,371	\$1,509,729	\$1,291,527	\$1,351,310	\$59,783
Total Expenditures**	\$9,817,224	\$9,117,016	10,065,300	\$9,963,421	(\$101,879)
<i>Legacy Healthcare/Pension</i>	<i>\$1,216,332</i>	<i>\$1,291,242</i>	<i>\$1,158,409</i>	<i>\$1,465,869</i>	<i>\$307,460</i>
Revenues					
Direct Revenue	\$344,943	\$414,601	\$465,909	\$664,862	\$198,953
Intergov Revenue	\$592,311	\$413,902	\$592,311	\$577,876	(\$14,435)
Indirect Revenue***	\$1,202,324	\$1,200,381	\$1,545,615	\$1,475,488	(\$70,127)
Total Revenues	\$2,139,578	\$2,028,884	\$2,603,835	\$2,718,226	\$114,391
Tax Levy**	\$7,677,646	\$7,088,132	\$7,461,465	\$7,245,195	(\$216,270)
Personnel					
Full-Time Pos. (FTE)*	59	47	57.5	61	3.5
Seas/Hourly/Pool Pos.	7.6	7.6	8	5	(3.0)
Overtime \$	\$177,684	\$233,716	\$175,152	\$159,072	(\$16,080)

*The 2017 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2015 Budget, 2015 Actual, and 2016 Budget FTEs are restated to reflect this change. Program Area tables include these changes as well.

**The 2017 Budget figures exclude Legacy Health and Pension benefits due to centralization of these costs in low-org 1951. The 2015 Budget, 2015 Actual, and 2016 Budget figures are restated to include this change. Program Area tables reflect these changes as well.

*** The 2015 Budget, 2015 Actual, and 2016 Budget indirect revenue figures are restated in Program Area 4 due to the legacy expenditure restatement.

Department Mission: The Office of Emergency Management (OEM) is in the business of urban resiliency, the protection of lives and property through exacting communications to decision-makers and through the total coordination of resources, on-location and on-time, not only during a crisis, but daily. OEM strives for a 'whole community' approach, meaning collaborative preparedness activities among public and private entities that is data-driven, thereby creating greater cooperation for the bounce-back of civic society from the shocks of our increasingly complex culture.

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 synchronizes the four public safety services, which allows for the fusion of data, assets, monies and staff in order to sustain healthy and productive localities within our County.

Major Changes in FY 2017: In 2017 OEM will coordinate with the Milwaukee County Zoo to provide paramedic services to Zoo patrons, alleviating a private contract, while bringing superior service. OEM Radio Services continues to execute Intergovernmental Agreements among 17 municipalities, collecting service fees for the Public Safety Radio System on a contractual schedule, and paving the way for cost-sharing of countywide services. In 2017 OEM will begin to utilize funds previously included in the operating budget to support EMS operations in municipalities to implement new technologies to improve interjurisdictional cooperation and support and deliver faster response times to residents. Capital Project WO30301 will allow each participating agency to see which mutual aid equipment is available, and potentially allow it to dispatch and track that piece of equipment as if it were their own. Not only would the mutual aid agency see its apparatus being dispatched by the other agency, but it also would see the incident and all of the units assigned to it. The goal of the project is to have enhanced cooperation among agencies, increased data sharing, and faster response times for citizens. This initiative was presented to the Intergovernmental Cooperation Council at their September meeting and is under consideration.

Strategic Program Area 1: OEM Director's Office**Service Provision:** Mandated**Strategic Outcome:** Public Safety

What We Do: Activity				
Item	2015 Budget	2015 Actual	2016 Budget	2017 Budget
911 Dispatcher Positions Filled	N/A	90%	TBD	97%
EMS Communicator Positions Filled	N/A	85%	TBD	95%
Intergovernmental Agreements for OASIS Radio	N/A	89%	TBD	95%
MOUs for Naloxone Administration by local Police Departments	N/A	21%	TBD	90%
EMS Contracts for Paramedic Service	N/A	62%	TBD	77%
County Departmental Continuity Plans	N/A	80%	TBD	100%

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
Expenditures	\$0	\$0	\$379,741	\$730,562	\$350,821
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$0	\$0	\$379,741	\$730,562	\$350,821
FTE Positions	0	1	1.5	2	0.5

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Performance Measures for the OEM Director's Office will be created in 2017. These measures will indicate high-performing public safety services by demonstrating progress towards municipal collaboration and integration, as well as, minimal shortfalls in vital communications centers.				

Strategic Implementation:

OEM fulfills the Wisconsin State Statute 323 obligation of coordinating emergency management plans, directing and coordinating activities during training and exercises, while also serving as the emergency management director during a county declaration of a state of emergency. Additionally, OEM meets the obligations of Chapter 256 of Wisconsin State Statutes and Wisconsin Administrative Code DHS 110 for emergency medical services throughout the County. OEM simultaneously provides public safety communications, meeting state and federal interoperability

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standards and serves as the County's 911 Public Safety Answering Point (PSAP) for Milwaukee County public safety entities.

OEM is a leader amongst municipal first responder agencies to include law enforcement, fire and EMS, coalescing shared interests to bring data-driven improvements into the public safety environment. Significant efforts are put forth towards data integration and sharing in order to accurately analyze local trends to find gaps in responder services. This includes developing partnerships with academic institutions in order to implement and maintain bona fide quality assurance and improvement processes, including modern curriculums across OEM and with our municipal partners. In 2017, the OEM Director's Office has 2.0 FTE.

Strategic Program Area 2: Emergency Management**Service Provision:** Mandated**Strategic Outcome:** Personal Safety

What We Do: Activity				
Item	2015 Budget	2015 Actual	2016 Budget	2017 Budget
MC Exercises	N/A	2	TBD	2
Municipal Exercises	N/A	4	TBD	4
Private Partner Exercises	N/A	5	TBD	5
Inter-governmental Exercises	N/A	5	TBD	5
MC Plans Updated	N/A	41	TBD	30
Municipal Plans Updated	N/A	7	TBD	5
Private Partner Plans Assistance	N/A	71	TBD	50
New Grant Initiatives	N/A	2	TBD	2

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
Expenditures	\$770,382	\$763,147	\$795,563	\$646,200	(\$149,363)
Revenues	\$592,311	\$343,678	\$592,311	\$577,876	(\$14,435)
Tax Levy	\$178,071	\$419,469	\$203,252	\$68,324	(\$134,928)
FTE Positions	7	4	6	5	(1)

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Performance Measures for the OEM EM Division will be created in 2017 to be commensurate with plans, training and grant initiatives.				

Strategic Implementation:

This program area is responsible for the emergency management framework within Milwaukee County. Tools provided by this program area allow our communities to readily adapt to man-made and natural shocks, and collaborate across government and private entities. This Division meets the statutory obligations of Wis. Chapter 323 for emergency management duties and powers during a declared disaster, as well as, preparatory mandates related to coordination with each municipality within the County. In 2017, Emergency Management has 5 FTE positions. The reduction of 1 FTE is due to a current year action.

Strategic Program Area 3: 911 Communications**Service Provision: Mandated****Strategic Outcome: Personal Safety**

What We Do: Activity				
Item	2015 Budget	2015 Actual	2016 Budget	2017 Budget
911 CPR Calls Received	N/A	169	TBD	200
Calls Needing CPR	N/A	63	TBD	N/A
Calls Received CPR	N/A	23	TBD	N/A
Victims Survived to ED	N/A	12	TBD	N/A
Victims Survived Discharge	N/A	4	TBD	N/A
Admin Calls	N/A	78,927	TBD	79,000
911 Calls	N/A	89,350	TBD	89,000
Abandoned Calls	N/A	16,366	TBD	16,000
Outgoing Calls	N/A	88,843	TBD	89,000
TOTAL CALL VOLUME	N/A	273,486	TBD	273,000
TOTAL Open Records Requests Fulfilled	N/A	125	TBD	125

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
Expenditures	\$3,146,250	\$2,535,327	\$2,444,914	\$2,996,282	\$551,368
Revenues	\$0	\$90,224	\$0	\$20,000	\$20,000
Tax Levy	\$3,146,250	\$2,445,103	\$2,444,914	\$2,976,282	\$531,368
FTE Positions	26	22	26	38	12

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Performance Measures based on new detailed Quality Assurance metrics which will be implemented in 2017. The data is being collected in 2016.				

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 Communications Center was consolidated in June of 2016 with the EMS Communications Center formerly located at the Froedtert Emergency Department or trauma center. The consolidated location is in the County Safety Building.

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The new OEM Communications Center – 911 and EMS – is now under this strategic program area leveraging the talent of both communicators and dispatchers to cross-train. The Center will begin the development of a bona fide training curriculum and career path for operators that assist first responders in the field.

In 2017, this program area has 38 FTE positions. The increase represents the consolidation of the 911 and EMS divisions.

Strategic Program Area 4: Radio ServicesService Provision: **Mandated**Strategic Outcome: **Personal Safety**

What We Do: Activity				
Item	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Call Volume of Radio Push-to-Talks per Municipal Subscriber				
Bayside	N/A	1,081,331	TBD	1,081,000
Cudahy	N/A	462,068	TBD	462,000
Franklin	N/A	736,633	TBD	737,000
Greendale	N/A	421,898	TBD	422,000
Hales Corners	N/A	422,987	TBD	423,000
Northshore Fire Dept	N/A	161,224	TBD	161,000
Oak Creek	N/A	879,704	TBD	880,000
South Milwaukee	N/A	377,985	TBD	378,000
St. Francis	N/A	303,475	TBD	303,000
Wauwatosa	N/A	855,556	TBD	856,000
West Allis	N/A	1,663,281	TBD	1,663,000
West Milwaukee	N/A	267,533	TBD	268,000
MADACC	N/A	70,234	TBD	70,000
HIDTA	N/A	68,076	TBD	68,000
VA Police	N/A	1,721	TBD	1,700
Mayfair Mall	N/A	984,909	TBD	985,000
TOTAL MUNICIPAL CALL VOLUME	N/A	8,917,239	TBD	8,900,000
Call Volume on Radio Push-to-Talks per Milwaukee Co. Dept.				
MCSO (Sheriff)	N/A	2,929,492	TBD	2,930,000
MCTS (Transit)	N/A	1,165,548	TBD	1,165,000
HOC (House of Corr.)	N/A	1,079,646	TBD	1,080,000
OEM	N/A	677,315	TBD	677,300
GMIA (Airport)	N/A	379,412	TBD	379,000
Children's Court	N/A	255,049	TBD	255,000
Facilities Maintenance	N/A	204,974	TBD	205,000
BHD (Behavioral HD)	N/A	204,013	TBD	204,000
Southridge	N/A	141,859	TBD	142,000
Highway	N/A	122,957	TBD	123,000

What We Do: Activity				
Item	2015 Budget	2015 Actual	2016 Budget	2017 Budget
District Attorney	N/A	43,957	TBD	44,000
GMIA Fire Dept	N/A	23,280	TBD	23,300
Greenfield Police Back-up	N/A	11,809	TBD	11,800
128 th ARW	N/A	3,501	TBD	3,500
FireBell	N/A	1,348	TBD	1,300
Parks	N/A	133	TBD	100
ARES	N/A	11	TBD	11
TOTAL MC CALL VOLUME	N/A	7,054,338	TBD	7,054,000

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
Expenditures	\$872,838	\$892,394	\$1,666,581	\$1,701,100	\$34,519
Revenues	\$1,202,324	\$1,214,061	\$1,666,581	\$1,701,100	\$34,519
Tax Levy	(\$329,486)	(\$321,667)	\$0	\$0	\$0
FTE Positions	1	1	3	3	0

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Performance Measures for the OEM Radio Services Division will be created in 2017. These metrics will measure system “up” time and push-to-talk call completion success rate.				

Strategic Implementation:

This Program Area is responsible for providing uninterrupted access to mission critical radio communications for 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.

All operating costs continue to be charged to users, including County departments and outside agencies. In 2017, 3 FTE are provided for the County’s Radio Services strategic area.

Strategic Program Area 5: Emergency Medical Services**Service Provision: Mandated****Strategic Outcome: Personal Safety**

What We Do: Activity				
Item	2015 Budget	2015 Actual	2016 Budget	2017 Budget
New Paramedics Trained	N/A	42	TBD	40
Advanced EMTs Trained	N/A	11	TBD	10
MC Parks Aquatics Trained	N/A	125	TBD	125
Paramedics Received Continuing Education	N/A	479	TBD	480
Paramedics Received Refresher Training	N/A	60	TBD	60
Advanced EMTs Received Refresher Training	N/A	17	TBD	15
EMT-Basics Received Refresher Training	N/A	126	TBD	125
TOTAL EMS PROVIDERS TRAINED	N/A	860	TBD	860

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
Expenditures	\$5,027,754	\$4,926,148	\$4,778,501	\$3,889,277	(\$889,224)
Revenues	\$344,943	\$380,921	\$344,943	\$419,250	\$74,307
Tax Levy	\$4,682,811	\$4,545,227	\$4,433,558	\$3,470,027	(\$963,531)
FTE Positions	31.4	26.6	29.0	18.0	(11)

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
American Heart Association (AHA) Award	N/A	Mission Lifeline Gold Standard	TBD	Mission Lifeline Gold Standard
Additional Performance Measures for the OEM EMS Division will be created in 2017 commensurate with Municipal Performance Measures, national benchmarks and graduation rates.				

Strategic Implementation:

This Program Area is responsible for the continuity of Emergency Medical Services (EMS) policies, benchmarks, and quality assurance. This area is a data repository of nearly 500 local EMS providers, or paramedics. A contract with the Medical College of Wisconsin (MCW) provides 24/7 medical control and direction for the countywide EMS system.

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The county EMS system has focused on the implementation of assisting 911 callers with bystander CPR for victims suffering from cardiac arrest. EMS has trained and implemented this initiative countywide through a Healthier Wisconsin Partnership Program grant with the MCW and is preparing to sustain it after grant closure. EMS has additionally partnered with municipalities in the administration of naloxone for opioid victims through training and agreements with local police departments. The services of EMS has expanded from the BMO Harris Bradley Center to the Milwaukee County Zoo, leveraging the expertise of staff paramedics at large special events. In 2017, 18 FTE are provided for the Emergency Medical Service strategic area. The reduction represents hourly requirement changes as well as 2016 actions.

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OEM Director's Office Budgeted Positions				
Position Title	2016 Adopted	2017 Adopted	Variance	Explanation
Academic Manager	0	1	1	2016 Current Year Action
Asst Dir Emerg Mgmnt	1	1	0	
Clerical Asst 2	1	0	(1)	2016 Current Year Action
Coordinator Radio Services	1	1	0	
Director EMS	0	1	1	2016 Current Year Action
Director of the Office Emergency Management	1	1	0	
Director Radio Services	1	1	0	
Dispatcher	21	21	0	
Emer Govrmt Coord SARA	1	1	0	
EMS Communicator	6	7	1	Reclass from 4843; Reclass to 4801
EMS Instructor	4	3	(1)	2016 Current Year Action
EMS Program Coord	1	1	0	
EMS Program Director	1	1	0	
Lead Dispatcher	3	3	0	
Lead EMS Communicator	2	1	(1)	Reclass from 4843; Reclass to 4801
Manager Communications 911	1	1	0	
Mapping System Specialist	0	1	1	Create
Med Rec Adm 2	1	1	0	
Med Rec Tech 2	2	2	0	
Municp Emerg Serv Coord	3	3	0	
Paramedic and Train paramed	0.5	0.5	0	
Qual Assur Coord - EMS	1	1	0	
Qual Assur Spec EMS	2	2	0	
Secretarial Asst	0.5	0.5	0	
Senior Exec Asst DAS	1	1	0	
Specialist Radio System	1	1	0	
Supervisor Civilian Com Center	1	1	0	
EMS Communicator Hourly	2.06	0.75	(1.31)	
EMS Instructor-Hourly	0.56	0.6	0.04	
EMS Supv Hr	0	0.63	0.63	
Paramed Train & Paramed (HR)	5.25	3	(2.25)	Hourly requirement changed
Paramed Train and Paramed	0.1	0	(0.1)	Hourly requirement changed
Full Time Total	58	59	1	
Part Time Total	7.97	4.98	(2.99)	
Grand Total	65.97	63.98	(1.99)	