

B U D G E T S U M M A R Y

Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures					
Personnel Costs	\$5,628,045	\$5,389,539	\$4,767,077	\$3,389,667	(\$1,377,410)
Operation Costs	\$3,270,483	\$3,772,391	\$3,833,509	\$3,861,062	\$27,553
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$63,385	\$1,000	\$0	(\$1,000)
Interdept. Charges	\$1,509,729	\$1,144,907	\$1,337,687	(\$43,015)	(\$1,380,702)
Total Expenditures	\$10,408,258	\$10,370,223	\$9,939,274	\$7,207,714	(\$2,731,560)
<i>Legacy Healthcare-Pension</i>	<i>\$1,291,242</i>	<i>\$1,204,662</i>	<i>\$1,465,869</i>	<i>\$0</i>	<i>(\$1,465,869)</i>
Revenues					
Direct Revenue	\$414,601	\$501,283	\$664,862	\$709,688	\$44,826
Intergov Revenue	\$413,902	\$518,725	\$577,876	\$528,230	(\$49,646)
Indirect Revenue	\$1,231,612	\$1,581,570	\$1,014,245	\$0	(\$1,014,245)
Total Revenues	\$2,060,115	\$2,601,577	\$2,256,983	\$1,237,918	(\$1,019,066)
Tax Levy	\$8,348,143	\$7,768,645	\$7,682,291	\$5,969,796	(\$1,712,495)
Effective Tax Levy*	\$5,772,969	\$6,086,398	\$6,230,307	\$6,012,811	(\$217,496)
Personnel					
Full-Time Pos. (FTE)**	60.00	62.00	60.98	54.78	(6.20)
Seas/Hourly/Pool Pos.	7.60	8.00	4.98	5.28	0.30
Overtime \$	233,716	189,688	159,072	178,992	19,920

*This Effective Tax Levy excludes interdepartmental charges and fringe benefit costs.

**The 2018 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2017 Budget, 2016 Actual, and 2015 Actual FTEs are restated to reflect this change. Program Area tables include these changes as well.

Department Mission: The Office of Emergency Management (OEM) mission is the protection of lives and property through exacting communications to decision-makers, with the total coordination of resources, on-location and on-time, not only during a crisis but daily. OEM uses the “whole community” approach, meaning collaborative preparedness activities among public and private entities that are data-driven, thereby sustaining a local alliance of partners that offer unique contributions to resiliency.

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

In order to address a structural budgetary deficit caused primarily by growing pension and retiree health care costs, as well as reductions in support from the State, the 2018 Budget includes a vacancy and turnover increase of

approximately one percent for most County departments for an overall savings of \$1,877,496. The increased vacancy and turnover for the Office of Emergency Management is \$40,692. In order to ensure that vacancy and turnover savings are realized, all requests to fill positions shall be reviewed and approved by the Department of Administrative Services before the position may be filled.

Major Changes in FY 2018:

- In 2018 OEM EMS will coordinate with the Milwaukee Bucks to provide continued paramedic service to the new multi-purpose arena, replacing a private contract, while bringing superior service to over 17,500 patrons.
- 2018 will also mark the first year that the County distributes \$1.5 million in support of paramedic services that participate in a countywide EMS system via a new formula based on municipal population, geographic square miles, and paramedic call volume.
- OEM EMS will also begin its first full year of cadet clinical training in partnership with MATC technical college.
- The Radio Services Division will complete the transition from analog to digital radio service for Milwaukee County and the 18 participating communities within the County, bringing all participants into full compliance with federal communications standards and leaving only the City of Milwaukee outside the OASIS Radio agreement. Further, the agreement establishes a fee-for-service for over 4,000 public safety users, and starting in 2018, service fees will be directed to the OASIS Capital Improvement Fund (Fund) at \$2 per radio, per month. This paves the way for cost-sharing of countywide services, with the Fund monies solely reserved for a replacement public safety radio system within the next ten to fifteen years.
- In 2018, OEM 911 will continue to reallocate funds previously included in the EMS municipality distribution budget, to instead implement new technologies improving interjurisdictional cooperation and delivering faster response times to residents. This Capital Project will increase mutual aid between municipal jurisdictions while also fostering a collaborative maintenance agreement of large technology projects among all participating cities and villages.
- In 2018, the Emergency Management Division will launch a countywide knowledge management system for emergency managers. This repository of individual resource plans will not only speed the positioning of critical equipment and manning during an emergency, but it will cultivate the sharing of assets through memorandums of agreements, increasing community resiliency.
- Additionally, a Command Duty Officer role will provide tactical oversight to new mobile device app technology, while also taking on numerous emergency response tasks that are currently required of the overloaded dispatchers. This will be created by reclassifying former 911 EMS Communicator positions. Over time, these new duty officers will serve as the eyes and ears of Milwaukee County, responsible 24/7 for initial coordination and emergency messaging among departments and agencies county- and region-wide.
- In order to reduce tax levy funding requirements, five vacant positions are abolished: one EMS Communicator, one EMS Program Director, one MedRechTec2, one MedRecAdm2, and one QualAssurSpecEMS.
- OEM reclassified five additional positions in 2017. These are long overdue advances in responsibilities that will match the talents of our diverse staff while also meeting technology requirements of the 21st century. Positions include: 1) previous Senior Executive Assistant will become the OEM Communications Manager whose public service includes complex media coordination as well as communications during any crisis; 2) previous EMS Program Coordinator will become the EMS Clinical Education and Quality Assurance Manager whose responsibility includes the education of over 500 paramedics, but will expand to the critical

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implementation of quality improvement in EMS provider performance; 3) previous Med Rec Tech 2 will become the Health Data Analytics Specialist who will now maintain and analyze vast amounts of data that will significantly impact policy decisions and improve patient outcome; 4) previous Lead EMS Communicator will become Lead Command Duty Officer providing critical leadership and direction; 5) previous seven EMS Communicators will become four Command Duty Officers, one will become a 911 QA Coordinator, one will become 911 Training Coordinator, and one is abolished.

An expenditure reduction of \$55,089 is included in this department to avoid an increase of the countywide vehicle registration fee of \$30. This expenditure reduction shall be managed by the department to achieve a commensurate tax levy savings by seeking efficiencies to minimize the impact on the delivery of programs and services.

Prior to enacting any direct service cuts, departments will work with the Department of Administrative Services – Performance, Strategy, and Budget to identify opportunities to re-organize, streamline, consolidate, eliminate, or otherwise reduce duplication and the cost of administrative expenditures within County government. The initiative shall include a review of prior internal and external audits, consulting reports, workgroup activities, and studies. In addition, the effort should include a critical reassessment of any expenditure of contract funds for non-core services.

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Strategic Program Area 1: OEM Director’s Office

Service Provision: Mandated

Outcome: Personal Safety

What We Do: Activity				
Item	2015 Actual	2016 Actual	2017 Target	2018 Target
911 Dispatcher Positions Filled	N/A	21/24 88%	22/24 90%	23/24 95%
Command Duty Officer Positions Filled	N/A	N/A	4/5 80%	4.75/5 95%
Intergovernmental Agreements for OASIS Radio	N/A	17/19 89%	18/19 95%	18/19 95%
MOUs for Naloxone Administration by local Police Departments	N/A	4/19 21%	10/19 50%	17/19 90%
EMS Contracts for Paramedic Service	N/A	7/12 62%	12/12 100%	12/12 100%
County Departmental Continuity Plans	N/A	20/29 70%	26/29 86%	29/29 100%

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$0	\$489,026	\$700,427	\$139,085	(\$561,342)
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$0	\$489,026	\$700,427	\$139,085	(\$561,342)
FTE Positions	1.00	1.50	1.92	1.27	(0.65)

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
MC Ordinances Adopted Defining OEM’s authorities and better care for 911 callers, EMS patients, and OASIS users	N/A	N/A	1/2 50% MCO 97 update	2/2 100% MCO 91, 99 update
AMOPs Adopted MC Administrative Manual of Operating Procedures	N/A	N/A	3/5 60%	5/5 100%
City-County Heroin Opioid Cocaine Task Force Strategic Work plan goals accomplished	N/A	N/A	5/13 38%	13/13 100%
WIS. State Interoperability Council 911 Strategic Plan goals accomplished in statewide communications	N/A	N/A	1/2 50%	2/2 100%
LEPC Local Emergency Planning Committee Adoption of Emergency Plans for reporting hazardous materials	56/56 100% Grant-mandated goal	45/45 100% Grant-mandated goal	56/56 100% Grant-mandated goal	62/62 100% Grant-mandated goal
OASIS Radio Governance Board Standards/Policies adopted	N/A	5/5 100%	3/3 100%	3/3 100%

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Strategic Overview: The Director's Office has a critical role in large scale change within the department of OEM. This includes overseeing collaborative preparedness activities that are data-driven and focused on multi-jurisdictional mutual aid and exploring the consolidation of public safety assets and data. OEM is a demonstrated leader of shared resources and shared cost through multiple inter-governmental agreements that allows data-sharing across all realms of public safety. Such collaboration not only saves costs, but also provides comprehensive analytics to ensure policy makers and researchers are making informed decisions.

The Director's Office drives the goals of the entire department, while also supporting ongoing updates through County Ordinance adoption, Administrative Manual of Operating Procedures and various task forces, councils and boards, which create compliance and regulatory structure that ensure personal safety for all citizens.

Note: OEM was established with the adoption of the 2015 Budget. Therefore, goals were not created until the year 2016, allowing one full year of operations.

Strategic Implementation: The Director's Office sets direction and leads change. Transformation of operations and adjustments to our complex society require motivation from the top of the organizational chart, a clear vision and implementation of those goals.

OEM fulfills multiple Wisconsin State Statutes and Milwaukee County Ordinances (MCO) through ensuring a fully staffed response mechanism, namely critical positions in the OEM 911/EMS Communications Center. Of additional significance are established and evolving inter-governmental agreements, memorandums of understanding, contracts, and plans which ensure compliance to federal, state and local laws.

Specifically, OEM Director's Office fulfills Wisconsin State Statue 323 and MCO 99 by coordinating emergency management plans, directing and coordinating activities during training and exercises, and by serving as the emergency management director during a county declaration of a state of emergency. Additionally, OEM meets the obligations of Wisconsin State Statue Chapter 256, Wisconsin Administrative Code Department of Human Services (DHS) 110, and MCO 97 for emergency medical services throughout the County. OEM simultaneously provides public safety communications in accordance with MCO 91, meeting state and federal interoperability 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, coordinating shared interests to bring data-driven improvements into the public safety environment. Significant efforts are put forth towards data integration and sharing to accurately analyze local trends to find gaps in responder services. This includes developing partnerships with academic institutions to implement and maintain bona fide quality assurance and improvement processes, including modern curriculums across OEM and with our municipal partners.

In 2017, OEM reclassified the Senior Executive Assistant position into the OEM Communications Manager. This allows the entire department to double down on our efforts of outreach with the local communities in implementing a strategic branding plan that will bring OEM to the doorstep of individuals in the way of preparedness activities. Social media will be the critical link in providing a resource for neighborhoods to learn the how-tos of resiliency when facing a crisis. The OEM Communications Manager will be the point on media relations of which we are currently inundated with on a weekly basis, whether it's the Weather Channel or TMJ4 querying on Summerfest tornado procedures or research trials conducted with the Medical College of Wisconsin, this position is imperative for OEM progress and advancement into a model department.

Strategic Program Area 2: Emergency Management

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity				
Item	2015 Actual	2016 Actual	2017 Target	2018 Target
MC Exercises	N/A	2/2 100%	2/2 100%	2/2 100%
Municipal Exercises	N/A	4/4 100%	5/5 100%	4/4 100%
Private Partner Exercises	N/A	5/5 100%	5/5 100%	5/5 100%
Inter-governmental Exercises	N/A	5/5 100%	5/5 100%	5/5 100%
MC Plans Updated	N/A	20/29 70%	26/29 86%	29/29 100%
Municipal Plans Updated	N/A	7/19 37%	12/19 63%	19/19 100%
Private Partner Plans Assistance	N/A	3/8 38%	4/8 50%	7/8 88%
New Grant Initiatives	N/A	2/2 100%	1/1 100%	1/1 100%

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$899,486	\$705,669	\$646,200	\$346,513	(\$299,687)
Revenues	\$343,678	\$502,944	\$577,876	\$528,230	(\$49,646)
Tax Levy	\$555,808	\$202,725	\$68,324	(\$181,717)	(\$113,393)
FTE Positions	6.80	6.00	5.21	4.06	(1.15)

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Percentage of Cities & Villages w/Resource Plans 19 of 19 Cities & Villages in the County have an operational Resource Plan	N/A	N/A	8/19 42% Procurement Fuel/Power Shelter/Transportation	9/19 47% Procurement Fuel/Power Shelter/Transportation
Percentage w/Emergency Training County Departments (29) have conducted OEM online training	N/A	N/A	26/29, 90% Active Shooter 10/29, 33% Emergency Action Plan 7/29, 25% FEMA Incident Command	26/29, 90% Active Shooter 23/29, 80% Emergency Action Plan 20/29, 70% FEMA Incident Command

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Compliance Percentage w/Emergency Drills & Exercises County Departments (29) have participated in drills/exercises	N/A	N/A	26/29, 90% Active Shooter 10/29, 33% Emergency Action Plan 7/29, 25% Business Continuity	26/29, 90% Active Shooter 23/29, 80% Emergency Action Plan 20/29, 70% Business Continuity
Compliance Percentage w/ FEMA guidelines on Business Continuity County Departments (29) have a score that meets or exceeds FEMA	N/A	N/A	10/29 34%	20/29 69%
Registration #'s for Emergency Alerting County Employees (4,300) have signed up for alerts	N/A	N/A	1,800/3,000 60%	2,400/3,000 80%

Strategic Overview: 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 to collaborate across government and private entities. Specifically, this requires an in-depth exercise and drill regiment to ensure consistent preparedness across all levels of government.

Additionally, comprehensive Emergency Management planning with our municipal partners is a strong focus with emphasis on mutual aid and/or compacts that allow for shared resources and efficiencies. These activities meet the statutory obligations of Wis. Chapter 323 and MCO 99 for emergency management duties and powers during a declared disaster, as well as preparatory mandates related to coordination with each municipality within the County.

Note: OEM was established with the adoption of the 2015 Budget. Therefore, goals were not created until the year 2016, allowing one full year of operations.

Strategic Implementation: The Emergency Management Division has set goals that are structured to baseline emergency planning and training throughout the county. The external focus is on resource planning among our 19 cities and villages ensuring self-reliance by establishing clear avenues of procurement, fuel, power, shelter and transportation. These critical elements will also be shared through a countywide knowledge management system allowing municipalities to reach across borders for mutual aid.

Concurrently, Emergency Management anticipates 100% compliance with both online training and real-world exercises and drills. These activities will create a solid foundation upon which to build complexity in FEMA and Homeland Security training in future years.

Lastly, OEM understands the importance of personal safety and is striving for maximum registration in the County employee alerting tool while also balancing everyone’s right to a reasonable expectation of privacy.

In 2018, Emergency Management has 4 FTE positions. The reduction of 1 FTE is due to a position transfer to the OEM EMS Division. This relocation allows for greater focus on quality assurance, to include sustained grant efforts in the way of providing dispatcher-assisted CPR to 911 callers. The introduction of automated tracking of emergency management hazardous material plans allowed for this position to transfer.

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 FUND: **General — 0001**
Strategic Program Area 3: 911 Communications
Service Provision: Mandated
Strategic Outcome: Personal Safety

What We Do: Activity				
Item	2015 Actual	2016 Actual	2017 Target	2018 Target
911 CPR Calls Received	N/A	169	200	200
Calls Needing CPR	N/A	63	N/A	N/A
Calls Received CPR	N/A	23	N/A	N/A
Victims Survived to ED	N/A	12	50%	50%
Victims Survived Discharge	N/A	4	25%	25%
Admin Calls	N/A	78,927	79,000	79,000
911 Calls	N/A	89,350	89,000	89,000
Abandoned Calls	N/A	16,366	16,000	16,000
Outgoing Calls	N/A	88,843	89,000	89,000
TOTAL CALL VOLUME	N/A	273,48	273,000	273,000
TOTAL Open Records Requests Fulfilled	N/A	125	125	125

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$3,060,790	\$2,808,353	\$3,002,264	\$2,035,950	(\$966,314)
Revenues	\$90,224	\$28,353	\$20,000	\$20,000	\$0
Tax Levy	\$2,970,566	\$2,780,000	\$2,982,264	\$2,015,950	(\$966,314)
FTE Positions	29.40	26.00	38.18	37.60	(0.58)

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
# APCO credentialed dispatchers Association of Public Safety Communications Officials	N/A	0/24 0%	13/24 54%	24/24 100%
# APCO Certification Standards completed for the 911 Center	N/A	111/148 75%	129/148 87%	141/148 95%
911 virtual connections made to adjacent 911 Centers	N/A	0/12 0%	Fire Dept. 2/10, 20% Police Dept. 2/12, 17%	Fire Dept. 6/10, 60% Police Dept. 4/12, 33%
Call answering times within 10 seconds	N/A	N/A	90%	90%
Queue wait time for dispatching is <90 seconds	N/A	N/A	85%	90%
Abandoned Call Rate	N/A	N/A	<10%	<10%

Strategic Overview: The OEM 911 and EMS Communications are 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. Additionally, the 911/EMS activity reflects the life-saving measures of providing CPR instructions to callers witnessing cardiac arrest.

The county's 911 Communications Center dispatches Sheriff Deputies, Parks Rangers, District Attorney staff, municipal law enforcement officers, Medical Examiner Forensic Investigators, HOC transports, and the Highway Department. Additionally, the center is responsible for dispatch of officers on extradition, civil process, and warrants.

The 911 and EMS communications centers were consolidated in June of 2016, moving EMS from the Froedtert Trauma Center to the consolidated dispatch center in the Safety Building. This consolidation caused an increase in the number of FTEs (8) in 2017, and an increase in its budget, to the 911 Communications Division. The combined 911 and EMS Communications Center has been able to leverage the talent of the EMS communicators in cross-training during the past year allowing for career development in the field of communications.

Today, the EMS Communicators are responsible for transferring data received from EMS field providers to receiving hospitals. This includes vital patient code alerting to ensure optimal care immediately upon patient entry to the emergency department.

In 2018, the consolidated OEM center will fully implement new mobile device app technology allowing for an expanded role from an EMS Communicator to a Command Duty Officer as the technology automates previous duties, allowing for greater responsibilities. These watch officers will be the eyes and ears of the County pulling sources from new technology and virtual connections with partnering 911 centers.

Note: OEM was established with the adoption of the 2015 Budget. Therefore, goals were not created until the year 2016, allowing one full year of operations.

Strategic Implementation: The 911 Communications Division is focusing for the first time on national standard compliance through, the Association of Public Safety Communications Officials (APCO). The first step is for each dispatcher to attain APCO credentials, creating the foundation for the entire communications center to receive certification. The center must create clear and concise standards in the APCO format, and then have these evaluated through a rigid protocol process. OEM is optimistic that this standard can be fully achieved by 2019.

Performance measures also include dispatcher response times to 911 callers. A properly staffed 911 center will have minimum wait times and a lower abandoned call rate.

Additionally, 911 seeks to continue implementation of technology to allow adjacent 911 centers to dispatch squads, fire rigs and ambulances across municipal borders. This virtual sharing of resources will be a major step towards consolidation as next generation 911 technology may very well be cost prohibitive for smaller communities in the next five to ten years.

In 2017, OEM 911 will reclassify a total of six positions. 2017 had 7 EMS Communicator positions, a vacancy is being abolished, and the six remaining are reclassifying to: 1) 4 EMS Communicators will become Command Duty Officers that are responsible for tactical oversight of new mobile app technology as well as numerous roles to include tornado sirens, mass notifications, social media monitoring and crisis communications. 2) 1 EMS Communicator will become the 911 Training Coordinator responsible for training the dispatchers and implementing national standards to meet our division goals of becoming an APCO certified dispatch center. 3) 1 EMS Communicator will transition into the 911 Quality Assurance Coordinator that will maximize our new telephony technology which tracks in-depth metrics on call response and dispatch times making quality improvements based on evidence and data to meet national standards.

In 2018, this program area has 37.60 FTE positions, a decrease of 0.58 due to the abolishing of one vacant EMS Communicator position, salary adjustments, variances in overtime, vacancies and turnover, and a reduction in the need for hourly staff.

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Department: **Office of Emergency Management**

UNIT NO. **4800**

FUND: **General — 0001**

Strategic Program Area 4: Radio Services

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity				
Item	2015 Actual	2016 Actual	2017 Target	2018 Target
Call Volume of Radio Push-to-Talks per Municipal Subscriber				
Bayside	N/A	1,081,331	1,081,000	1,081,000
Cudahy	N/A	462,068	462,000	462,000
Franklin	N/A	736,633	737,000	737,000
Greendale	N/A	421,898	422,000	422,000
Hales Corners	N/A	422,987	423,000	423,000
Northshore Fire Dept	N/A	161,224	161,000	161,000
Oak Creek	N/A	879,704	880,000	880,000
South Milwaukee	N/A	377,985	378,000	378,000
St. Francis	N/A	303,475	303,000	303,000
Wauwatosa	N/A	855,556	856,000	856,000
West Allis	N/A	1,663,281	1,663,000	1,663,000
West Milwaukee	N/A	267,533	268,000	268,000
MADACC	N/A	70,234	70,000	70,000
HIDTA	N/A	68,076	68,000	68,000
VA Police	N/A	1,721	1,700	1,700
Mayfair Mall	N/A	984,909	985,000	985,000
Total Municipal and Mutual Aid Call Volume	N/A	8,917,239	8,900,000	8,900,000

What We Do: Activity				
Item	2015 Actual	2016 Actual	2017 Target	2018 Target
Call Volume on Radio Push-to-Talks per Milwaukee Co. Dept				
MCSO (Sheriff)	N/A	2,929,492	2,930,000	2,930,000
MCTS (Transit)	N/A	1,165,548	1,165,000	1,165,000
HOC (House of Corr.)	N/A	1,079,646	1,080,000	1,080,000
OEM	N/A	677,315	677,300	677,300
GMIA (Airport)	N/A	379,412	379,000	379,000
Children's Court	N/A	255,049	255,000	255,000
Facilities Maintenance	N/A	204,974	205,000	205,000
BHD (Behavioral HD)	N/A	204,013	204,000	204,000

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Southridge Mall	N/A	141,859	142,000	142,000
Highway	N/A	122,957	123,000	123,000
District Attorney	N/A	43,957	44,000	44,000
General Mitchell International Fire Dept.	N/A	23,280	23,300	23,300
Greenfield Police Back-up	N/A	11,809	11,800	11,800
128 th Air Refueling Wing	N/A	3,501	3,500	3,500
FireBell, volunteer fire support	N/A	1,348	1,300	1,300
Parks	N/A	133	100	100
ARES, volunteer HAM radio operators	N/A	11	11	11
Total Milwaukee County Call Volume	N/A	7,054,338	7,054,000	7,054,000

How We Do It: Program Budget Summary

Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$923,625	\$967,954	\$1,701,100	\$1,545,026	(\$156,074)
Revenues	\$1,245,292	\$1,735,849	\$1,239,857	\$320,688	(\$919,169)
Tax Levy	(\$321,667)	(\$767,895)	\$461,243	\$1,224,338	\$763,095
FTE Positions	1.00	3.75	3.10	3.12	0.02

How Well We Do It: Performance Measures

Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Radio Downtime	N/A	0 minutes	<5.26 minutes	<5.26 minutes
Number of Service Reductions	N/A	1	<10 Major digital upgrade project underway	<4
System Busies (Managing capacity)	N/A	0.29/1,500 100%	<1.3/1,500 70%	<1/1,500 100%
Interoperability to State Radio and City of Milwaukee Radio	N/A	0/2 0%	1/2 50%	2/2 100%
Training of Regional Communications Specialists FEMA COM(L)	N/A	2/15 13%	15/15 100%	15/15 100%
Communications Planning FEMA ICS 205	N/A	N/A	100% Compliance	100% Compliance

Strategic Overview: Milwaukee County is responsible for the public safety radio network used by 18 of 19 municipalities within the County borders, with the exception being the City of Milwaukee. These users, plus mutual aid users to include Mayfair Mall, the High Intensity Drug Trafficking Area, and the Veterans Affairs Police Department, to name a few, comprise a total of over 7 million keys on a radio microphone. The very work of these police officers, firefighters, paramedics, and others, requires a tolerance of zero interruption of service on this critical network, thereby establishing the OEM baseline performance measures.

The performance of the radio system is wholly dependent on its supporting infrastructure, which is transitioning from

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analog to digital in 2018. This transition requires an increase in professional services to maintain and operate the technology, ergo, resulting in the increase in tax levy. This increase is offset by municipal revenue, collected as user fees per joint intergovernmental agreements between the County and each participating municipality.

Additionally, training in communications planning has shown to be a significant hurdle and is evident in many public after-action reports to any crisis or even exercise. For this reason, OEM has highlighted specialist training and planning as a key goal.

Note: OEM was established with the adoption of the 2015 Budget. Therefore, goals were not created until the year 2016, allowing one full year of operations.

Strategic Implementation: To allow the high call volume for both municipal partners and County departments, push-to-talks (defined as a single radio transmission) are enabled by the analog and digital infrastructure of the Radio Services Division. This includes ten radio tower sites located throughout the County. Half of these sites are leased and half are owned by the County with each at varying heights, up to 500 feet, and various supporting groundwork to include back-up generators, batteries, fiber-optics, and microwave links.

2018 marks the inaugural year of 100% operations on the new digital system, known as OASIS. OASIS stands for the Organization of Affiliated Secure Interoperable RF Systems. This network will meet the P25 national standard for security and interoperability. Among the efforts of OEM in this strategic overhaul, is the implementation of encrypted communications for critical agencies such as SWAT. This digital backbone will enhance the safety of all emergency responders within Milwaukee County with users in law enforcement, fire service, EMS, transportation, public works, hospitals, and private shopping malls.

All operating costs continue to be charged to subscribers, including County departments and outside agencies.

Strategic Program Area 5: Emergency Medical Services (EMS)

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity				
Item	2015 Actual	2016 Actual	2017 Target	2018 Target
New Paramedics Trained	N/A	42	40	40
Advanced EMTs Trained	N/A	11	10	10
MC Parks Aquatics Trained	N/A	125	125	125
Paramedics Received Continuing Education	N/A	479	480	480
Paramedics Received Refresher Training	N/A	60	60	60
Advanced EMTs Received Refresher Training	N/A	17	15	15
EMT-Basics Received Refresher Training	N/A	126	125	125
Total EMS Providers (EMTs and Paramedics) Trained	N/A	860	860	860

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$5,524,357	\$5,399,221	\$3,889,283	\$3,141,140	(\$748,143)
Revenues	\$380,921	\$334,431	\$419,250	\$369,000	(\$50,250)
Tax Levy	\$5,143,436	\$5,064,790	\$3,470,033	\$2,772,140	(\$697,893)
FTE Positions	29.4	29	17.55	14.01	(3.54)

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
CARES Registry Cardiac Arrest Registry to Enhance Survival	N/A	N/A	Match 5 data sets to 5 like-minded EMS Systems Establish a national EMS Consortium	Rank OEM against the EMS Consortium 2019 target is a #2 ranking of 5
NEMSIS Cube Registry National EMS Information System	N/A	N/A	Match 5 data sets to 5 like-minded EMS Systems Establish a national EMS Consortium	Rank OEM against the EMS Consortium 2019 target is a #2 ranking of 5
AHA Registry American Heart Association	N/A	N/A	Match 5 data sets to 5 like-minded EMS Systems Establish a national EMS Consortium	Rank OEM against the EMS Consortium 2019 target is a #2 ranking of 5
Modern Application Technology for EMS Providers	N/A	N/A	42/42 Ambulances	14/14 Hospitals
Modern Application Technology for Hospital Alerting	N/A	N/A	14/14 Hospitals	14/14 Hospitals
Modern Medical Supplies and Pharmaceuticals Ordering (For Fire Departments)	N/A	N/A	10/10 Fire Departments	10/10 Fire Departments

* Consortium to include Pittsburgh, Houston, Columbus, Charlotte and Seattle.

Strategic Overview: OEM’s Emergency Medical Services Division is responsible for the protocols and standards of care of over 500 paramedics. A contract with the Medical College of Wisconsin (MCW) provides 24/7 medical control and direction for the countywide EMS system ensuring paramedics have immediate access to physician assistance for the best possible patient outcome in a pre-hospital setting.

The OEM EMS education section is responsible for the cadet training and continuing education of every EMT and paramedic in Milwaukee County. This training is the core of the EMS providers’ field work when responding to a 911 call for assistance. Beginning in 2018, cadet training will be hosted by MATC, following the guidelines and training center requirements of OEM EMS.

Inherent in maintaining this education, is the task of assured quality improvement of which OEM conducts non-punitive randomized checks. Quality checks are also conducted on paramedic to physician conversations that occur while in the field and on-scene with a patient. This includes ensuring a clean and quality data repository that contains HIPAA-compliant patient care records which are used nationally in research and analytics for improvements in patient outcomes.

The paramedic services of OEM EMS will continue supporting the BMO Harris Bradley Center while transitioning to the Bucks Arena, as well as the Milwaukee County Zoo and the Panther Arena, maximizing the expertise of medical staff at these large special events.

Strategic Implementation: The OEM Emergency Medical Services (EMS) Division is embarking on an exciting goal of establishing a true consortium among EMS departments nationwide that represent an apples-to-apples comparison of services. This includes comparing population and paramedic volume, while also considering whether an area’s hospitals

are private or public, how many agencies employ paramedics in the field and whether there is unity among jurisdictional policies and procedures.

Milwaukee County has identified six similar cities and counties that compare equitably and in 2017 will begin signing mutual data use agreements, which allow sharing information. This is a complex process, requiring the protection of patient identification in accordance with HIPAA, much of which will involve attorney review. In 2018, OEM EMS will establish bona fide ranking among these partners and in 2019, seek to incrementally increase our ranking through clearer policies and strong quality assurance program.

In 2018, OEM EMS and OEM 911 will begin sustainment of services related to the 911 bystander assisted CPR program as the Healthier Wisconsin Partnership Program grant will have come to full closure. This includes the in-house continuation of protocols and quality assurance checks, collaborating with the MCW in research, all of which has already saved over 14 lives since 2016. This additional responsibility is shared between OEM EMS and OEM 911, yet does not increase tax levy. Rather, the introduction of new application technology automates current responsibilities, allowing for the continuation of this CPR service.

OEM EMS will also continue our partnership with local law enforcement agencies in the administration of naloxone for opioid victims, through training and agreements.

In 2017, there are two reclassifications. As a result of innovation in technology and automation, some duties have decreased, while others have increased, the MedRecTech2 will transition to the Health Data Analytics Specialist and be focused heavily on data analysis, affecting policy change to improve patient outcome. The EMS Program Coord (formerly known as the Education Manager) will transition to the Clinical Education and Quality Assurance Manager. This restructuring is imperative in order to keep a reasonable span of control for managing leadership. This Manager will now have four direct reports. The EMS Division Director will also have four, creating adequate time to lead each staff member. The Manager's added responsibilities of quality assurance put a strong emphasis on OEM's dedication to quality improvement using the analytical efforts OEM EMS to measure outcomes and implement stronger operational procedures to improve patient outcome. These efforts include significant advances made through research partnerships with local academia to include MCW and the local University system.

In 2018, there are 14.01 FTEs, a reduction in 3.03 FTE due to the abolishing of two vacancies, the MedRecAdm2 and also the QualAssurSpecEMS. The additional 0.51 reduction is due to salary adjustments and variances in overtime, vacancy and turnover, and the reduction in need of hourly instructor time due to the partnership with the Milwaukee Area Technical College.

OFFICE OF EMERGENCY MANAGEMENT (4800) BUDGET

Department: **Office of Emergency Management**

UNIT NO. **4800**

FUND: **General — 0001**

OEM Director's Office Budgeted Positions				
Position Title	2017 Adopted	2018 Adopted	Variance	Explanation
911 QA Assurance Coordinator	0.00	1.00	1.00	Current Year Action
911 Training Coordinator	0.00	1.00	1.00	Current Year Action
Asst Dir Emerg Mgmt	1.00	1.00	0.00	
Clinical Education and QA	0.00	1.00	1.00	Current Year Action
Command Duty Officer	0.00	4.00	4.00	Current Year Action
Communications Manager	0.00	1.00	1.00	Current Year Action
Coordinator Analytics OEM	0.00	1.00	1.00	Current Year Action
Coordinator Emergency Mgmt	0.00	3.00	3.00	2016 Action
Coordinator Radio Services-	1.00	1.00	0.00	
Director Radio Services	1.00	1.00	0.00	
DirectorEmergencyManagement	1.00	1.00	0.00	
DirectorEMS	1.00	1.00	0.00	
Dispatcher	21.00	21.00	0.00	
Emer Govrmt Coord SARA	1.00	0.00	(1.00)	Current Year Action
EMS Communicator	7.00	0.00	(7.00)	Current Year Action
EMS InstructorNE	3.00	3.00	0.00	
EMS Program Coord	1.00	0.00	(1.00)	Current Year Action
EMS Program Director	1.00	0.00	(1.00)	Abolish
GIS Specialist	0.00	1.00	1.00	Current Year Action
Health Data Analytics Specialist	0.00	1.00	1.00	Current Year Action
Lead Command Duty Officer	0.00	1.00	1.00	Current Year Action
Lead Dispatcher-	3.00	3.00	0.00	
Lead EMS Communicator-	1.00	0.00	(1.00)	Current Year Action
ManagerCommunications911-	1.00	1.00	0.00	
ManagerCommunications911-	1.00	1.00	0.00	
MappingSystemSplst	1.00	0.00	(1.00)	Current Year Action
MedRecAdm2	1.00	0.00	(1.00)	Abolish
MedRecTech2	2.00	0.00	(2.00)	One abolish; one current year action
Municp Emerg Serv Coord	3.00	0.00	(3.00)	2016 Action
ParamedicAndTrainer	0.50	0.50	0.00	

OFFICE OF EMERGENCY MANAGEMENT (4800) BUDGETDepartment: **Office of Emergency Management**UNIT NO. **4800**FUND: **General — 0001**

OEM Director's Office Budgeted Positions				
Position Title	2017 Adopted	2018 Adopted	Variance	Explanation
Qual Assur Coord - EMS	1.00	0.00	(1.00)	Current Year Action
QualAssurSpecEMS	2.00	1.00	(1.00)	Abolish
Secretarial Asst-	0.50	0.00	(0.50)	Current Year Action
Secretarial Asst-NM	0.00	0.50	0.50	Current Year Action
Specialist Radio System-	1.00	1.00	0.00	
Sr Assistant Executive-	1.00	0.00	(1.00)	Current Year Action
Supervisor Civilian Com Center-	1.00	1.00	0.00	
Supervisor Quality Assurance	0.00	1.00	1.00	Current Year Action
EMS Communicator Hourly	0.75	1.08	(0.33)	Unfund
EMS Instructor- Hourly	0.60	0.68	0.08	Fund
Ems Supv Hr	0.63	0.79	0.16	Fund
Paramed Train & Paramed (Hrly)	3.00	2.73	(0.27)	Unfund
Full Time Total	59.00	54.00	(5.00)	
Part Time Total	4.98	5.28	0.30	
Grand Total	63.98	59.28	(4.70)	