

Budget Summary

Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
Expenditures					
Personnel Costs	\$5,389,539	\$4,156,158	\$3,389,667	\$3,584,929	\$195,262
Operation Costs	\$3,772,391	\$3,467,075	\$3,861,062	\$3,711,014	(\$150,048)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$63,385	\$99,712	\$0	\$0	\$0
Interdept. Charges	\$1,144,907	\$1,179,148	(\$43,015)	(\$48,092)	(\$5,077)
Total Expenditures	\$10,370,223	\$8,902,094	\$7,207,714	\$7,247,851	\$40,137
<i>Legacy Healthcare-Pension</i>	\$1,204,662	\$1,649,120	\$0	\$0	\$0
Revenues					
Direct Revenue	\$501,283	\$509,546	\$709,688	\$795,420	\$85,732
Intergov Revenue	\$518,725	\$452,966	\$528,230	\$562,189	\$33,960
Indirect Revenue	\$1,581,570	\$1,032,718	\$0	\$0	\$0
Total Revenues	\$2,601,577	\$1,995,230	\$1,237,918	\$1,357,609	\$119,692
Tax Levy	\$7,768,645	\$6,906,864	\$5,969,796	\$5,890,242	(\$79,555)
Effective Tax Levy*	\$6,086,398	\$5,936,661	\$6,012,811	\$5,938,334	(\$74,477)
Personnel					
Full-Time Pos. (FTE)**	62.00	60.98	54.78	53.26	(1.52)
Seas/Hourly/Pool Pos.	8.00	4.98	5.28	9.32	4.04
Overtime \$	\$189,688	\$159,072	\$178,992	\$152,880	(\$26,112)

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

**The 2019 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2018 Budget, 2017 Actual, and 2016 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.

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UNIT NO. 4800
FUND: General – 0001

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 2019 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 2019:

- In 2019 OEM EMS will grow our paramedic service for the Wisconsin Entertainment and Sports Center which includes acute service at the new Milwaukee Bucks Arena and adjacent outdoor plaza. Each event brings in over 17,500 citizens and visitors to this Deer District venue and OEM is proud to represent Milwaukee County with modern branding and premier service.
- 2019 will mark the second year that the County distributes \$1.5 million in support of paramedic services via the new equitable formula based on municipal population, geographic square miles, and paramedic call volume.
- 2019 marks the final year of a County subsidy to local fire departments based on municipal paramedic transport volumes. The figure to be distributed is now \$125,000 and goes to zero in 2020. The EMS agreement stipulates retention of the money for execution of the WO30301 capital project that will significantly improve fire department operations through creation of an intelligent hub connecting twelve 9-1-1 public safety answering points in the County. This project exemplifies the OEM standard of collaboration for improved public safety.
- In 2019, OEM will be in Phase II of the aforementioned capital project that will change the landscape of fire operations as we know it in Milwaukee County. The project has been funded for all local police agencies, however, the current consensus of local police chiefs is to forgo the funded technology and associated mutual aid awareness. 2019 will mark a significant year in proof-of-concept with the automated software and OEM will spend operating budget resources and staff ensuring the success with fire/EMS. Police agencies will continue to be welcomed into the project, on a volunteer status, through ongoing status reports.
- 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 2019 marks the second year of service fees that are directed to the OASIS Capital Improvement Fund (Fund) at \$3 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 2019, the Emergency Management Division will launch an effort to guide the leaders of the North Shore communities in resourcing and publishing a single Comprehensive Emergency Management Plan. This task requires OEM to win the hearts and minds of the Village and City Managers while also ensuring support from the local Chiefs is positive. A successful publication will then focus OEM towards the southside for 2020.
- The OEM Command Duty Officer (CDO), located in the OEM 9-1-1 of the Safety Building, is providing tactical oversight of new mobile device app technology, which will become fully operational in 2019. This efficient communications method, from paramedic directly to the hospital, will allow further development of the CDO position into a countywide duty officer responsible for 24/7 emergency messaging among departments and agencies county- and region-wide.

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- There are no position abolishment's or reclassifications in 2019.

An expenditure reduction of \$79,483 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.

Strategic Program Area 1: OEM Director's OfficeService Provision: **Mandated**Outcome: **Personal Safety**

What We Do: Activity				
Item	2016 Actual	2017 Actual	2018 Target	2019 Target
911 Dispatcher Positions Filled	21/24 88%	22/24 90%	23/24 95%	23/24 95%
Command Duty Officer Positions Filled	N/A	4/5 80%	4.75/5 95%	4.75/5 95%
Intergovernmental Agreements for OASIS Radio	17/19 89%	18/19 95%	18/19 95%	18/19 95%
MOUs for Naloxone Administration by local Police Departments	4/19 21%	10/19 50%	17/19 90%	17/19 90%
EMS Contracts for Paramedic Service	7/12 62%	12/12 100%	12/12 100%	12/12 100%
County Departmental Continuity Plans	20/29 70%	26/29 86%	29/29 100%	29/29 100%
Monthly email newsletter	n/a	n/a	4/4 100%	12/12 100%
Quarterly All-Hands meeting	2/2 100%	2/2 100%	4/4 100%	4/4 100%
Brand standards	n/a	1/1 100%	1/1 100%	1/1 100%
Welcome guides for 633 W. Wis & SB305	n/a	1/2 50%	2/2 100%	2/2 100%
Staff pictures & personal branding kits	n/a	32/65 49%	65/65 100%	65/65 100%
Positioning communications plan	n/a	0/1 0%	0/1 0%	1/1 100%

How We Do It: Program Budget Summary					
Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
Expenditures	\$489,026	\$634,086	\$139,085	\$173,481	\$34,396
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$489,026	\$634,086	\$139,085	\$173,481	\$34,396
FTE Positions	1.50	1.92	1.27	1.29	0.02

How Well We Do It: Performance Measures				
Performance Measure	2016 Actual	2017 Actual	2018 Target	2019 Target
MC Ordinances Adopted Defining OEM's authorities and better care for 911 callers, EMS patients, and OASIS users	N/A	0	2/2 100% MCO 91, 99 update	2/2 100% MCO 91, 99 update
AMOPs Adopted	N/A	0	3/3	4/4

MC Administrative Manual of Operating Procedures			100%	100%
City-County Heroin Opioid Cocaine Task Force Strategic Work plan goals accomplished	N/A	5/13 38%	13/13 100%	13/13 100%
WIS. State Interoperability Council 911 Strategic Plan goals accomplished in statewide communications	N/A	1/2 50%	2/2 100%	2/2 100%
LEPC Local Emergency Planning Committee Adoption of Emergency Plans for reporting hazardous materials	45/45 100% Grant-mandated goal	56/56 100% Grant-mandated goal	62/62 100% Grant-mandated goal	75/75 100% Grant-mandated goal
OASIS Radio Governance Board Standards/Policies adopted	5/5 100%	3/3 100%	3/3 100%	2/2 100%

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 while 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 dollars, 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.

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 and OEM Emergency Medical Services in quality assurance. 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.

The Director’s Office includes a critical position that is a member of OEM’s leadership team, the Communications Manager. This position allows the entire department to double down on our efforts of outreach with the local communities by implementing a strategic branding plan that is bringing OEM to the forefront of expertise in preparedness and planning. Twitter and Facebook are now our critical link in providing a resource for neighborhoods to learn the how-to’s of resiliency when facing a crisis. The OEM Communications Manager is point on media relations to include all broadcasters from the international Weather Channel to TMJ4. This position has single-handedly brought OEM into the

social fabric of today's society while branding us as modern and trustworthy emergency services professionals.

Strategic Program Area 2: Emergency Management

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity				
Item	2016 Actual	2017 Actual	2018 Target	2019 Target
MC Exercises	2/2 100%	2/2 100%	2/2 100%	2/2 100%
Municipal Exercises	4/4 100%	5/5 100%	4/4 100%	4/4 100%
Private Partner Exercises	5/5 100%	5/5 100%	5/5 100%	5/5 100%
Inter-governmental Exercises	5/5 100%	5/5 100%	5/5 100%	5/5 100%
MC Plans Updated	20/29 70%	26/29 86%	29/29 100%	29/29 100%
Municipal Plans Updated	7/19 37%	12/19 63%	19/19 100%	19/19 100%
Private Partner Plans Assistance	3/8 38%	4/8 50%	7/8 88%	7/8 88%
New Grant Initiatives	2/2 100%	1/1 100%	1/1 100%	1/1 100%

How We Do It: Program Budget Summary					
Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
Expenditures	\$705,669	\$541,333	\$346,513	\$499,650	\$153,137
Revenues	\$502,944	\$431,986	\$528,230	\$577,689	\$49,459
Tax Levy	\$202,725	\$109,346	(\$181,717)	(\$78,039)	\$103,678
FTE Positions	6.00	5.21	4.06	4	0

How Well We Do It: Performance Measures				
Performance Measure	2016 Actual	2017 Actual	2018 Target	2019 Target
Percentage of Cities & Villages w/Resource Plans 19 of 19 Cities & Villages in the County have an operational Resource Plan	N/A	8/19 42% Procurement Fuel/Power Shelter/Transportation	12/19 63% Procurement Fuel/Power Shelter/Transportation	19/19 100% Procurement Fuel/Power Shelter/Transportation
Percentage w/Emergency Training County Departments (29) have conducted OEM online training	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	26/29, 100% Active Shooter 29/29, 100% Emergency Action Plan 29/29, 100% FEMA Incident Command
Compliance Percentage w/Emergency Drills & Exercises County Departments (29) have participated in drills/exercises	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	29/29, 100% Active Shooter 29/29, 100% Emergency Action Plan 29/29, 100% Business Continuity
Compliance Percentage w/ FEMA guidelines on Business Continuity County Departments (29) have a score that meets or exceeds FEMA	N/A	10/29 34%	20/29 69%	29/29 100%
Registration #'s for Emergency Alerting County Employees (4,300) have signed up for alerts	N/A	1,800/3,000 60%	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.

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 complexity will grow in future FEMA and Homeland Security trainings.

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.

There are no changes to staffing for 2019.

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Strategic Program Area 3: 911 Communications

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity				
Item	2016 Actual	2017 Actual	2018 Target	2019 Target
911 CPR Calls Received	169	200	200	200
Calls Needing CPR	63	N/A	N/A	N/A
Calls Received CPR	23	N/A	N/A	N/A
Victims Survived to ED	12	50%	50%	50%
Victims Survived Discharge	4	25%	25%	25%
Admin Calls	78,927	79,000	79,000	79,000
911 Calls	89,350	89,000	89,000	89,000
Abandoned Calls	16,366	16,000	16,000	16,000
Outgoing Calls	88,843	89,000	89,000	89,000
TOTAL CALL VOLUME	273,486	273,00	273,000	273,000
TOTAL Open Records Requests Fulfilled	125	125	125	125

How We Do It: Program Budget Summary					
Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
Expenditures	\$2,808,353	\$2,873,450	\$2,035,950	\$2,051,249	\$15,299
Revenues	\$28,353	\$56,728	\$20,000	\$7,000	(\$13,000)
Tax Levy	\$2,780,000	\$2,816,722	\$2,015,950	\$2,044,249	\$28,299
FTE Positions	26.00	38.18	37.60	38.82	1.22

How Well We Do It: Performance Measures				
Performance Measure	2016 Actual	2017 Actual	2018 Target	2019 Target
# APCO credentialed dispatchers Association of Public Safety Communications Officials	0/24 0%	13/24 54%	18/24 75%	22/24 92%
# APCO Certification Standards completed for the 911 Center	111/148 75%	129/148 87%	141/148 95%	148/148 100%
911 virtual connections made to adjacent 911 Centers	0/12 0%	Fire Dept. 2/10, 20% Police Dept. 2/12, 17%	Fire Dept. 2/10, 20% Police Dept. 0/12, 0%	Fire Dept. 6/10, 60% Police Dept. 0/12, 0%
Call answering times within 10 seconds	N/A	90%	90%	90%
Queue wait time for dispatching is <90 seconds	N/A	85%	90%	90%
Abandoned Call Rate	N/A	<10%	<10%	<10%

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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.

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 2019, 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.

Strategic Implementation: The 911 Communications Division is focusing 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 will fully achieve these standards in 2019.

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 2019, OEM 911 will strive for an ordinance change that will require agreements for OEM services rendered that include transferring 911 calls back to the originating city of the caller. Annually, over 90,000 emergency calls come into the OEM 911 dispatch center that are intended for other area PSAPs (or 911 centers). This legacy operation costs vital seconds and minutes to the 911 caller and OEM is leading the way in correcting call-routing through collaboration with all cellular carriers and attempting to jointly work with area Police Chiefs. The proper routing of calls is not only the right thing to do, but it can save municipalities money in the long run should the benefit of consolidation be an outcome. The imminent implementation of NextGen911 will automate this regardless and OEM is preparing our municipal partners for this inevitability while ensuring the best service to all users of the 911 system.

There are no staff changes in 2019.

Strategic Program Area 4: Radio Services

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity				
Item	2016 Actual	2017 Actual*	2018 Target	2019 Target
Call Volume of Radio Push-to-Talks per Municipal Subscriber				
Bayside	1,081,331	1,060,224	1,148,576	1,148,576
Cudahy	462,068	472,700	512,092	512,092
Franklin	736,633	773,667	838,139	838,139
Greendale	421,898	413,302	447,744	447,744
Hales Corners	422,987	127,096	137,687	137,687
Northshore Fire Dept	161,224	154,066	166,905	166,905
Oak Creek	879,704	874,239	947,092	947,092
South Milwaukee	377,985	324,829	351,898	351,898
St. Francis	303,475	319,696	346,337	346,337
Wauwatosa	855,556	778,898	843,806	843,806
West Allis	1,663,281	1,559,897	1,689,888	1,689,888
West Milwaukee	267,533	242,868	263,107	263,107
MADACC	70,234	42,969	46,550	46,550
HIDTA	68,076	109,926	119,087	119,087
VA Police	1,721	1,700	1,842	1,842
Mayfair Mall	984,909	659,647	714,618	714,618
Total Municipal and Mutual Aid Call Volume	8,917,239	7,915,724	8,575,368	8,575,368

* 2017 Actuals are based on 48 weeks of data only due to one month of irretrievable data.

What We Do: Activity				
Item	2016 Actual	2017 Actual*	2018 Target	2019 Target
Call Volume on Radio Push-to-Talks per Milwaukee Co. Dept				
MCSO (Sheriff)	2,929,492	2,481,605	2,688,405	2,688,405
MCTS (Transit)	1,165,548	953,890	1,033,381	1,033,381
HOC (House of Corr.)	1,079,646	1,007,795	1,091,778	1,091,778
OEM	677,315	4,858	5,263	5,263
GMIA (Airport)	379,412	318,551	345,097	345,097
Children's Court	255,049	258,421	279,956	279,956
Facilities Maintenance	204,974	173,176	187,607	187,607

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BHD (Behavioral HD)	204,013	204,000	221,000	221,000
Southridge Mall	141,859	0	-	-
Highway	122,957	111,680	120,987	120,987
District Attorney	43,957	46,287	50,144	50,144
General Mitchell International Fire Dept.	23,280	29,424	31,876	31,876
Greenfield Police Back-up	11,809	0	-	-
128 th Air Refueling Wing	3,501	3,500	3,792	3,792
FireBell, volunteer fire support	1,348	1,300	1,408	1,408
Parks	133	100	108	108
ARES, volunteer HAM radio operators	11	15	16	16
Total Milwaukee County Call Volume	7,054,338	5,594,602	6,060,819	6,060,819

* 2017 Actuals are based on 48 weeks of data only due to one month of irretrievable data.

How We Do It: Program Budget Summary					
Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
Expenditures	\$967,954	\$913,413	\$1,545,026	\$1,598,479	\$53,453
Revenues	\$1,735,849	\$1,277,910	\$320,688	\$374,136	\$53,448
Tax Levy	(\$767,895)	(\$364,497)	\$1,224,338	\$1,224,343	\$5
FTE Positions	3.75	3.10	3.12	3	0

How Well We Do It: Performance Measures				
Performance Measure	2016 Actual	2017 Actual	2018 Target	2019 Target
Radio Downtime	0 minutes	<5.26 minutes	<5.26 minutes	<5.26 minutes
Number of Service Reductions	1	<10 Major digital upgrade project underway	<4	<4
System Busies (Managing capacity)	0.29/1,500 100%	<1.3/1,500 70%	<1/1,500 100%	<1/1,500 100%
Interoperability to State Radio and City of Milwaukee Radio	0/2 0%	1/2 50%	2/2 100%	2/2 100%
Training of Regional Communications Specialists FEMA COM(L)	2/15 13%	7/15 47%	n/a, State is taking over	n/a, State is taking over
Communications Planning FEMA ICS 205	N/A	100% Compliance	100% Compliance	100% Compliance
Preventive Maintenance Program	N/A	N/A	1/1 100%	633/1,888 radios 33%

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,

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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 will be fully transitioned from analog to digital in 2019. Municipal revenue is collected as user fees per joint intergovernmental agreements between the County and each participating municipality.

OEM will continue its successful implementation of FEMA adherence to the Incident Command System and specialized forms used during critical events such as narcotic operations and dignitary visits. This system of coordinating local and regional channels involves standardizing federal assets such as FBI, DEA, USSS with regional assets such as Waukesha County with local municipality assets. OEM is the leader of coordination and locals rely on our expertise for interoperability and now, significantly upgraded communications.

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.

2019 will be a milestone year when OEM begins dismantling the legacy analog system of the past 15 years to make way for clean sustained operations on the new digital system, known as OASIS. OASIS stands for the Organization of Affiliated Secure Interoperable RF Systems. This network meets 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 and HIDTA. 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.

Milwaukee County OEM continues to work with the City of Milwaukee, the lone municipality that is not on OASIS. Rather, the city operates OpenSky, a legacy digital system that is not P25 compliant. Future plans for the city are unknown; however, Milwaukee County has prevented disparate operations by implementing the ISSI gateway that connects our two systems allowing for interoperability. Challenges exist, namely because of differences between old and new technology, additionally due to County having federally standardized AES encryption while the city uses aging propriety vendor technology. These hurdles are being overcome and 2019 will witness interoperability with the city.

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

There are no staff changes in 2019.

Strategic Program Area 5: Emergency Medical Services (EMS)

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity				
Item	2016 Actual	2017 Actual	2018 Target	2019 Target
New Paramedics Trained	42	40	0, responsibility transferred to muni's due to budget cuts	0, responsibility transferred to muni's due to budget cuts
Advanced EMTs Trained	11	10	10	10
MC Parks Aquatics Trained	125	125	125	125
Paramedics Received Continuing Education	479	480	480	480
Paramedics Received Refresher Training	60	60	60	60
Advanced EMTs Received Refresher Training	17	15	15	15
EMT-Basics Received Refresher Training	126	125	125	125
Total EMS Providers (EMTs and Paramedics) Trained	860	860	860	860

How We Do It: Program Budget Summary					
Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
Expenditures	\$5,399,221	\$3,939,814	\$3,141,140	\$2,924,993	(\$216,147)
Revenues	\$334,431	\$228,606	\$369,000	\$398,784	\$29,784
Tax Levy	\$5,064,790	\$3,711,208	\$2,772,140	\$2,526,209	(\$245,931)
FTE Positions	29	17.55	14.01	15.47	1.46

How Well We Do It: Performance Measures				
Performance Measure	2016 Actual	2017 Actual	2018 Target	2019 Target
CARES Registry Cardiac Arrest Registry to Enhance Survival	N/A	Match 5 data sets to 5 like-minded EMS Systems Establish a national EMS Consortium	Establish data use agreements; compare data	Rank OEM against the EMS Consortium* 2019 target is a #2 ranking of 6
NEMIS Cube Registry National EMS Information System	N/A	Match 5 data sets to 5 like-minded EMS Systems Establish a national EMS Consortium	Establish data use agreements; compare data	Rank OEM against the EMS Consortium* 2019 target is a #2 ranking of 6
AHA Registry American Heart Association	N/A	Match 5 data sets to 5 like-minded EMS Systems Establish a national EMS Consortium	Establish data use agreements; compare data	Rank OEM against the EMS Consortium* 2019 target is a #2 ranking of 6
Modern Application Technology for EMS Providers	N/A	42/42 Ambulances	14/14 Hospitals	14/14 Hospitals
Modern Application Technology for Hospital Alerting	N/A	0/14 Hospitals	14/14 Hospitals	14/14 Hospitals
Modern Medical Supplies and Pharmaceuticals Ordering (For Fire Departments)	N/A	10/10 Fire Departments	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.

OEM eliminated our cadet training program last year due to budgetary shortfalls; instead, this education requirement was pushed to the municipalities. 2019 will mark the second year of cadet training hosted by MATC, following the guidelines and training center requirements of OEM EMS. Currently, the EMS education section is responsible for the 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.

Inherent in maintaining this education is assuring quality improvement in our paramedics, 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 enter its first full year of support to the Wisconsin Entertainment and Sports Center, the outside plaza, which includes supporting the full Milwaukee Bucks basketball schedule. Additional services include our own Milwaukee County Zoo and the Panther Arena, host to the Milwaukee Admiral's hockey team, utilizing our in-house medical expertise at these well-attended special events.

Strategic Implementation: The OEM Emergency Medical Services (EMS) Division will mark 2019 with a sound foundation for a benchmarking EMS consortium. 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. Data use agreements are being processed, a complex process in today's cybersecure environments, requiring the protection of patient identification in accordance with HIPAA. In 2019, OEM EMS will establish bona fide ranking among these partners further seeking to incrementally increase our ranking through clearer policies and a strong quality assurance program.

In 2019, OEM will explore regionalizing our model government 911 CPR hotline as a service. The mandate of all 911 centers offering dispatcher-assisted CPR to 911 callers was passed in state legislation, known as Act 296. OEM is the state leader in this service, having paved the way through an initial grant in 2015. This includes 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.

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

There are no staff changes in 2019.

Office of Emergency Management (4800) Budget

DEPT: OFFICE OF EMERGENCY MANAGEMENT

UNIT NO. 4800
FUND: General – 0001

Position Title	2018 Adopted	2019 REQ	Variance	Explanation	Note
911 Quality Assurance Coordinator	1	1	0		
911 Training Coordinator	1	1	0		
Asst Dir Emerg Mgmnt	1	0	-1	Reclass to	EM Director
EM Director	0	1	1	Reclass from	Asst Dir Emerg Mgmnt
Clinical Ed Quality Assur Mgr	1	1	0		
Command Duty Officer	4	5	1	Reclass from	Dispatcher
Communications Manager	1	1	0		
Coordinator Analytics OEM	1	1	0		
Coordinator Emergency Mgmt	3	3	0		
Coordinator Radio Services-	1	1	0		
Director Radio Services	1	0	-1	Reclass to	Dir Radio Srvs
Dir Radio Srvs	0	1	1	Reclass from	Director Radio Services
DirectorEmergencyManagement	1	1	0		
DirectorEMS	1	0	-1	Reclass to	Director Emergency Services
Director Emergency Services	0	1	1	Reclass from	DirectorEMS
Dispatcher	21	20	-1	Reclass to	Command Duty Officer
EMS InstructorNE	3	0	-3	Reclass to	Instructor EMS
Instructor EMS	0	3	3	Reclass from	EMS InstructorNE
GIS Specialist	1	1	0		
Health Data Analytics Specialist	1	1	0		
Lead Command Duty Officer	1	1	0		
Lead Dispatcher-	3	3	0		
ManagerCommunications911-	1	0	-1		2018 Error: only (1) ManagerCommunications911 in 2018 Adopted
ManagerCommunications911-	1	0	-1	Reclass to	911 Director
911 Director	0	1	1	Reclass from	ManagerCommunications911-
ParamedicAndTrainer	0.5	0	-0.5	Abolish	
Coordinator QA OEM	1	1	0		2018 Error: position not included in position list
QualAssurSpecEMS	1	1	0		
Secretarial Asst-NM	0.5	0	-0.5	Abolish	
Specialist Radio System-	1	1	0		
Supervisor Civilian Com Center-	1	1	0		

Office of Emergency Management (4800) Budget

DEPT: OFFICE OF EMERGENCY MANAGEMENT

UNIT NO. 4800
 FUND: General – 0001

Supervisor Quality Assurance	1	0	-1	Reclass to	Supervisor QA OEM
Supervisor QA OEM	0	1	1	Reclass from	Supervisor Quality Assurance
EMS Communicator Hourly	1.08	2.75	1.67	Fund	
EMS Instructor- Hourly	0.68	0.64	-0.04	Unfund	
Ems Supv Hr	0.79	1.15	0.36	Fund	
Paramed Train & Paramed (Hrly)	2.73	4.78	2.05	Fund	