

**Budget Summary**

Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
<b>Expenditures</b>					
Personnel Costs	\$4,156,158	\$3,581,896	\$3,644,481	\$4,058,436	\$413,955
Operation Costs	\$3,467,075	\$3,473,160	\$3,720,324	\$3,512,643	(\$207,681)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$99,712	\$44,982	\$0	\$0	\$0
Interdept. Charges	\$1,179,148	(\$17,785)	(\$48,092)	(\$109,410)	(\$61,318)
<b>Total Expenditures</b>	<b>\$8,902,094</b>	<b>\$7,082,253</b>	<b>\$7,316,713</b>	<b>\$7,461,669</b>	<b>\$144,956</b>
<b>Revenues</b>					
Direct Revenue	\$509,546	\$716,561	\$795,420	\$972,250	\$176,830
Intergov Revenue	\$452,966	\$640,255	\$562,189	\$574,816	\$12,627
Indirect Revenue	\$974,919	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$1,937,431</b>	<b>\$1,356,815</b>	<b>\$1,357,609</b>	<b>\$1,547,066</b>	<b>\$189,457</b>
<b>Tax Levy</b>	<b>\$6,964,663</b>	<b>\$5,725,438</b>	<b>\$5,959,104</b>	<b>\$5,914,603</b>	<b>(\$44,501)</b>
<b>Effective Tax Levy*</b>	<b>\$4,961,742</b>	<b>\$5,743,223</b>	<b>\$6,007,196</b>	<b>\$6,024,013</b>	<b>\$113,093</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	61.0	54.8	53.3	59.8	6.5
<b>Seas/Hourly/Pool Pos.</b>	5.0	5.3	9.3	11.4	2.1
<b>Overtime \$</b>	\$176,520	\$149,277	\$152,880	\$148,584	(\$4,296)

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

**Department Mission:** The mission of the Office of Emergency Management (OEM) is helping people in extraordinary times.

**Department Description:** OEM includes five program areas: the Director's Office, Emergency Management, Emergency Medical Services (EMS), 911 Communications, and Radio Services. These program areas coordinate public safety services through data, assets, monies and staff to sustain healthy and productive localities within our County.

**Major Changes in FY 2020:**

- OEM EMS will grow paramedic service for the Fiserv Forum for the second full year, including at the arena and adjacent Deer District outdoor plaza. Each event brings in over 17,500 visitors, and the July DNC 2020 will bring in over 55,000 visitors to include delegates, media outlets, and law enforcement.
- For the third full year, the County will distribute \$1.5 million in support of City and Village paramedic services, countywide, via an equitable formula based on municipal population, geographic square miles, and paramedic call volume.

## Office of Emergency Management (4800) Budget

DEPT: OFFICE OF EMERGENCY MANAGEMENT

UNIT NO. 4800  
FUND: General – 0001

- The County will fully transition its subsidy to local fire departments based on municipal paramedic transport volumes, retaining the money for execution of CAD2CAD, the capital project (WO30301) that will connect all 12 911 public safety answering points in the County, improving public safety through enhanced collaboration and improved situational awareness. OEM will continue to work to win participation of the County's law enforcement agencies whose chiefs have been hesitant to join in.
- Now a digital-only radio service for the County and 18 participating municipalities, Organization of Affiliated Secure Interoperable RF Subsystems (OASIS) brings all participants into full compliance with federal communications standards. A cost-sharing structure, based on a \$3 per radio per month fee to the OASIS Capital Improvement Fund, enters its third year, with Fund monies solely reserved for a replacement public safety radio system within the next 10-15 years. The County will also contribute \$70,000 in 2020. The City of Milwaukee is the lone municipality that has not achieved interoperability with its adjacent partners; yet, OEM and the City are working together on a solution to connect the OASIS P25 compliant system to the City's aging radio system.
- Following its 2019 course with the North Shore communities, the Emergency Management Division will launch an effort in 2020 to guide the leaders of the South Shore communities in resourcing and publishing a single Comprehensive Emergency Management Plan (CEMP).
- The OEM Command Duty Officer (CDO) position will be fully realized as a countywide duty officer responsible for 24/7 emergency messaging among departments and agencies county- and region-wide, in addition to the critical role of relaying patient information between the EMT and/or paramedic and the receiving hospital.
- The 2020 budget reflects the transfer of Command Duty Officers from Strategic Program Area 3: 911 Communications to the EMS program area. Command Duty Officers are responsible for system oversight of patient care field reports, monitoring activity on the hospital alerting tool, coordinating communications between paramedics and medical providers, and other EMS related functions.

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

**Service Provision: Mandated**

**Outcome: Personal Safety**

<b>What We Do: Activity</b>				
<b>Item</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Target</b>	<b>2020 Target</b>
OASIS Intergovernmental Agreements	18/19 (95%)	18/19 (95%)	18/19 (95%)	18/19 (95%)
PD Naloxone Administration MOUs	10/19 (50%)	17/19 (90%)	17/19 (90%)	17/19 (90%)
EMS Contracts for Paramedic Service	12/12 (100%)	12/12 (100%)	12/12 (100%)	12/12 (100%)

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>2020/2019 Variance</b>
Expenditures	\$634,086	\$225,680	\$240,591	\$226,624	(\$13,967)
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$634,086	\$225,680	\$240,591	\$226,624	(\$13,967)
FTE Positions	1.9	1.3	1.3	2.2	0.9

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Target</b>	<b>2020 Target</b>
MC Ordinances Adopted	2/2 (100%)	2/2 (100%)	2/2 (100%)	2/2 (100%)
AMOPs Adopted	3/3 (100%)	4/4 (100%)	4/4 (100%)	4/4 (100%)
CCHOCTF work plan goals	13/13 (100%)	13/13 (100%)	13/13 (100%)	13/13 (100%)
State Interoperability Council goals	2/2 (100%)	2/2 (100%)	2/2 (100%)	2/2 (100%)
LEPC hazmat plans	62/62 (100%)	75/75 (100%)	75/75 (100%)	75/75 (100%)
OASIS Standards/Policies adopted	3/3 (100%)	2/2 (100%)	2/2 (100%)	2/2 (100%)
Employee Engagement newsletter	n/a	26/26 (100%)	52/52 (100%)	52/52 (100%)
Employee Engagement All-Hands	2/2 (100%)	4/4 (100%)	4/4 (100%)	4/4 (100%)

### **Strategic Overview**

The Director's Office has a critical role in large-scale change, including directing collaborative preparedness activities that are data-driven and focused on multi-jurisdictional mutual aid while exploring the consolidation of public safety assets and data.

As an appointed member of the County Executive's Cabinet, the Director 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.

The Director's Office fulfills Wisconsin State Statute 323 and Milwaukee County Ordinance (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 Statute 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.

### **Strategic Implementation**

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 Director, which enhances proactive outreach with the local communities through social media, earned media, and community education, positioning OEM as a trusted authority and modern team of emergency services professionals. The Communications Director also is certified by FEMA as an advanced public information officer (APIO), trained to lead the public information function in the emergency operations center (EOC) in times of need.

This section adds an Executive Assistant to the roster in order to support OEM's seven-person leadership team. Through the creation of this position, administrative duties currently handled by leadership would be handled by one dedicated person. OEM's aggressive agenda and the challenges of large-scale events (e.g., DNC2020) have intensified this administrative need and thus, the addition to the 2020 budget.

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

<b>What We Do: Activity</b>				
<b>Item</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Target</b>	<b>2020 Target</b>
County Exercises	2/2 (100%)	2/2 (100%)	2/2 (100%)	2/2 (100%)
Municipal Exercises	5/5 (100%)	4/4 (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%)
County Plans Updated	26/29 (86%)	29/29 (100%)	29/29 (100%)	29/29 (100%)
Municipal Plans Updated	12/19 (63%)	19/19 (100%)	19/19 (100%)	19/19 (100%)
Plan Assistance to Private Partners	4/8 (50%)	7/8 (88%)	7/8 (88%)	7/8 (88%)
New Grant Initiatives	1/1 (100%)	1/1 (100%)	1/1 (100%)	1/1 (100%)

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>2020/2019 Variance</b>
Expenditures	\$541,333	\$557,926	\$503,506	\$576,300	\$72,794
Revenues	\$431,986	\$632,755	\$577,689	\$567,816	(\$9,873)
Tax Levy	\$109,346	(\$74,828)	(\$74,183)	\$8,484	\$82,667
FTE Positions	5.2	4.1	4.00	6.0	2.00

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Target</b>	<b>2020 Target</b>
Munis w/operational Resource Plan	8/19 (42%)	12/19 (63%)	19/19 (100%)	19/19 (100%)
Munis w/Emergency Operations Plan	8/19 (42%)	16/19 (84%)	19/19 (100%)	19/19 (100%)
Munis w/Hazard Mitigation Plan	8/19 (42%)	18/19 (95%)	19/19 (100%)	19/19 (100%)
County Depts w/Emergency Training				
▪ Active Shooter	26/29 (90%)	26/29 (90%)	29/29 (100%)	29/29 (100%)
▪ Emergency Action Plan	10/29 (34%)	23/29 (79%)	29/29 (100%)	29/29 (100%)
▪ FEMA Incident Command	7/29 (24%)	20/29 (69%)	29/29 (100%)	29/29 (100%)
County Depts w/Drills & Exercises				
▪ Active Shooter	26/29 (90%)	26/29 (90%)	29/29 (100%)	29/29 (100%)
▪ Emergency Action Plan	10/29 (34%)	23/29 (79%)	29/29 (100%)	29/29 (100%)
▪ Business Continuity	7/29 (24%)	20/29 (69%)	29/29 (100%)	29/29 (100%)
County Depts w/ Business Continuity	10/29 (34%)	20/29 (69%)	29/29 (100%)	29/29 (100%)
Full-Time Employee Alert Registration	1,800/3,000 (60%)	1,800/3,000 (60%)	2,400/3,000 (80%)	2,700/3,000 (90%)

### **Strategic Overview**

The Emergency Management Division is responsible for the emergency management framework within Milwaukee County, enabling our communities to readily adapt to manmade and natural shocks and to collaborate across government and private entities. Specifically, this requires an in-depth exercise and drill regimen to ensure consistent preparedness across all levels of government.

Through the Emergency Management Division, OEM meets the statutory obligations of Wisconsin State Statute Chapter 323 and Milwaukee County Ordinance Chapter 99: Emergency Activities of the Government of 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 establishing clear avenues of procurement, fuel, power, shelter, and transportation to ensure self-reliance. These critical elements are shared through a countywide knowledge management system, enabling municipalities to reach across borders for mutual aid.

The Emergency Management Division anticipates 100% compliance among County employees in 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.

Following its 2019 course with the North Shore communities, the Emergency Management Division will launch an effort in 2020 to guide the leaders of the South Shore communities in resourcing and publishing a single Comprehensive Emergency Management Plan (CEMP).

Heading into 2020, the Emergency Management Division will have a team of five FAA-licensed (Part 107) drone operators available to provide 24/7 situational awareness from above at the request of partnering agencies.

At the outset of 2019, the Emergency Management Division acquired the 911 Communications Division's full-time GIS Specialist position. In 2020, it will accept from Milwaukee Mitchell International Airport the oversight of the full-time Airport Emergency Management Coordinator role.

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

<b>What We Do: Activity</b>				
<b>Item</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Target</b>	<b>2020 Target</b>
911 CPR Calls Received	502	688	500	500
Calls Needing CPR	214	565	450	450
Calls Received CPR	208	467	450	450
Victims Survived to ED	15	59	400	400
Victims Survived Discharge	unknown	unknown	400	400
Total Call Volume	274,194	273,591	273,200	276,900
<i>Admin Calls</i>	<i>105,649</i>	<i>108,030</i>	<i>110,000</i>	<i>112,000</i>
<i>911 Calls</i>	<i>93,997</i>	<i>93,834</i>	<i>94,000</i>	<i>94,500</i>
<i>Abandoned Calls</i>	<i>6,655</i>	<i>7,146</i>	<i>7,200</i>	<i>7,400</i>
<i>Outgoing Calls</i>	<i>67,893</i>	<i>64,581</i>	<i>62,000</i>	<i>63,000</i>
Open Records Requests Fulfilled	unknown	247	300	325

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>2020/2019 Variance</b>
Expenditures	\$2,873,450	\$2,129,457	\$2,049,145	\$1,646,740	(\$402,405)
Revenues	\$56,728	\$47,980	\$7,000	\$7,500	\$500
Tax Levy	\$2,816,722	\$2,081,477	\$2,042,145	\$1,639,240	(\$402,905)
FTE Positions	38.2	37.6	38.8	28.7	(10.1)

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Target</b>	<b>2020 Target</b>
APCO-Credentialed dispatchers	13/24 (54%)	18/24 (75%)	22/24 (92%)	22/24 (92%)
APCO Certification Standards Met*	129/148 (87%)	141/148 (95%)	109/114 (96%)	114/114 (100%)
911 Virtual Connections to Fire Depts	2/10 (20%)	2/10 (20%)	2/10 (20%)	2/10 (20%)
911 Virtual Connections to Police Depts	0/12 (0%)	0/12 (0%)	2/12 (17%)	2/12 (17%)
911 Call Answering <10 seconds	90%	90%	92%	93%
911 Call Duration <90 seconds	85%	90%	90%	90%
Abandoned Call Rate	<10%	<10%	<10%	<10%

\* APCO changed its credentialing requirements in January 2019, from 148 items to 114.

### **Strategic Overview**

The OEM 911 Communications Division serves as the Public Safety Answering Point (PSAP) for Milwaukee County, responsible for the prompt response and delivery of emergency services to 911 callers.

Dispatchers take 911 calls, coordinate services with the Medical Examiner's Office and Highway Department, and dispatch Sheriff Deputies, Park Rangers, and District Attorney Investigators.

Command Duty Officers and EMS Communicators transfer data received from EMS field providers to receiving hospitals, including vital patient code alerting to ensure optimal care immediately upon patient entry to the emergency department. Additionally, these staff provide CPR instructions to callers witnessing cardiac arrest.

### **Strategic Implementation**

Of the 911 calls received by the 911 Communications Division, 44 percent require transfer to one of the other 11 PSAPs in the County. OEM is coordinating with cellular carriers to correct call-routing, thereby saving vital seconds per emergency call. Furthermore, OEM is supporting the OASIS 911 Special Committee in its research on whether to change the County ordinance that requires OEM to receive all 911 calls originating from mobile phones within the County but outside of the City of Milwaukee. OEM is working to partner with municipal law enforcement leaders to prepare their PSAPs for the increase in call volume that would result from such a change.

In 2020, the 911 Communications Division will continue implementation of CAD2CAD, 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 the next 5-10 years of transition to the demands of Next Generation 911 (NG911) technology may prove cost-prohibitive for smaller communities.

The 911 Communications Division is focusing on earning national standard compliance from the Association of Public Safety Communications Officials (APCO) by the close of 2020.

The OEM Command Duty Officer (CDO) position will be fully realized as a countywide duty officer responsible for 24/7 emergency messaging among departments and agencies county- and region-wide, in addition to the critical role of relaying patient information between EMS field provider and the receiving hospital.

The number of FTE positions decrease in 911 Communications due to the transfer of Command Duty Officers to the EMS Program Area.

**Strategic Program Area 4: Radio Services**

Service Provision: Mandated

Strategic Outcome: Personal Safety

<b>What We Do: Activity</b>				
<b>Call Volume of Radio Push-to-Talks per Municipal Subscriber</b>				
<b>Subscriber</b>	<b>2017 Actual*</b>	<b>2018 Actual</b>	<b>2019 Target</b>	<b>2020 Target</b>
Bayside	1,060,224	1,148,576	1,148,576	1,148,576
Cudahy	472,700	512,092	512,092	512,092
Franklin	773,667	838,139	838,139	838,139
Greendale	413,302	447,744	447,744	447,744
Hales Corners	127,096	137,687	137,687	137,687
North Shore Fire/Rescue	154,066	166,905	166,905	166,905
Oak Creek	874,239	947,092	947,092	947,092
St. Francis	319,696	346,337	346,337	346,337
South Milwaukee	324,829	351,898	351,898	351,898
Wauwatosa	778,898	843,806	843,806	843,806
West Allis	1,559,897	1,689,888	1,689,888	1,689,888
West Milwaukee	242,868	263,107	263,107	263,107
MADACC	42,969	46,550	46,550	46,550
HIDTA	109,926	119,087	119,087	119,087
VA Police	1,700	1,842	1,842	1,842
Mayfair Mall	659,647	714,618	714,618	714,618
<b>Municipal &amp; Mutual Aid Call Volume</b>	<b>7,915,724</b>	<b>8,575,368</b>	<b>8,575,368</b>	<b>8,575,368</b>

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

<b>What We Do: Activity</b>				
<b>Call Volume on Radio Push-to-Talks per Milwaukee Co. Dept</b>				
<b>Department</b>	<b>2017 Actual*</b>	<b>2018 Actual</b>	<b>2019 Target</b>	<b>2020 Target</b>
MCSO	2,481,605	2,688,405	2,688,405	2,688,405
MCTS	953,890	1,033,381	1,033,381	1,033,381
HOC	1,007,795	1,091,778	1,091,778	1,091,778
OEM	4,858	5,263	5,263	5,263
GMIA	318,551	345,097	345,097	345,097
GMIA Fire Department	29,424	31,876	31,876	31,876
Children's Court	258,421	279,956	279,956	279,956
Facilities Maintenance	173,176	187,607	187,607	187,607
BHD	204,000	221,000	221,000	221,000

Highway	111,680	120,987	120,987	120,987
District Attorney	46,287	50,144	50,144	50,144
128 <sup>th</sup> Air Refueling Wing	3,500	3,792	3,792	3,792
FireBell, volunteer fire support	1,300	1,408	1,408	1,408
Parks Department	100	108	108	108
ARES-RACES	15	16	16	16
<b>Milwaukee County Call Volume</b>	<b>5,594,602</b>	<b>6,060,819</b>	<b>6,060,819</b>	<b>6,060,819</b>

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

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>2020/2019 Variance</b>
Expenditures	\$913,413	\$863,247	\$1,598,479	\$1,466,315	(\$132,164)
Revenues	\$1,220,111	\$401,800	\$374,136	\$426,686	\$52,550
Tax Levy	(\$306,698)	\$461,447	\$1,224,343	\$1,039,629	(\$184,714)
FTE Positions	3.1	3.1	3.0	2.9	(0.1)

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Target</b>	<b>2020 Target</b>
Radio Downtime	<5.26 minutes	<5.26 minutes	<5.26 minutes	<5.26 minutes
Number of Service Reductions	<10	<4	<4	<4
System Busies	<1.3/1,500 (70%)	<1/1,500 (100%)	<1/1,500 (100%)	<1/1,500 (100%)
Interop w/State & City of Milwaukee	1/2 (50%)	2/2 (100%)	2/2 (100%)	2/2 (100%)
FEMA ICS 205 Event Planning	100%	100%	100%	100%
Preventive Maintenance Program	n/a	n/a	633 radios	633 radios

### **Strategic Overview**

The Radio Services Division is responsible for administering and maintaining the Milwaukee County subsystem of the Organization of Affiliated Secure Interoperable RF Subsystems (OASIS), an 800MHz P25 digital radio system providing mission critical and interoperable communications for public safety agencies and first responders in Milwaukee and Waukesha counties.

OASIS is governed by a board of directors comprised of three Milwaukee County department heads and four municipal representatives, appointed by the Milwaukee County Executive. The governance board is supported by three standing committees: Technical Committee, Operations Committee, and 911 Special Committee.

The performance of the radio system is wholly dependent on its supporting infrastructure, which fully transitioned from analog to digital in mid-2019.

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.

### **Strategic Implementation**

2019 was a milestone year in which OEM dismantled the legacy analog system following the full implementation of a new digital system that 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.

Now a digital-only radio service for the County and 18 participating municipalities, OASIS brings all participants into full compliance with federal communications standards. A cost-sharing structure, based on a \$3 per radio per month fee to the OASIS Capital Improvement Fund, enters its third year, with Fund monies solely reserved for a replacement public safety radio system within the next 10-15 years, with the County contributing \$70,000 in 2020.

All operating costs continue to be charged to subscribers, including County departments and outside agencies. Municipal revenue is collected as user fees per joint intergovernmental agreements between the County and each participating municipality.

The Radio Services Division will continue its coordination of local and regional channels and assets for critical security events such as narcotic operations and dignitary visits. Particularly in anticipation of the 2020 Democratic National Convention, the Radio Services Division is the leader in coordination and interoperability, trusted by local, state, and federal partners for reliability and encryption.

The Radio Services Division continues to work closely with its partners in the City of Milwaukee, which operates its legacy OpenSky system, to achieve interoperability through an inter-RF subsystem interface (ISSI) gateway.

There are no staff changes in 2020.

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

<b>What We Do: Activity</b>				
<b>Item</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Target</b>	<b>2020 Target</b>
Licensed Paramedics in the System	550	550	557	540
Patient Volume, systemwide	34,890	44,208	42,768	43,000
Transport Volume, systemwide	17,100	24,287	22,822	23,000
OEM Special Events Patients	217	410	592	630

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>2020/2019 Variance</b>
Expenditures	\$3,939,814	\$3,305,943	\$2,924,993	\$3,545,690	\$620,697
Revenues	\$228,606	\$274,281	\$398,784	\$545,064	\$146,280
Tax Levy	\$3,711,208	\$3,031,662	\$2,526,209	\$3,000,626	\$474,417
FTE Positions	17.5	14.0	15.5	29.4	13.9

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Target</b>	<b>2020 Target</b>
Compare CARES Registry Metrics	30/36 (83%)	30/36 (83%)	36/36 (100%)	36/36 (100%)
OEM CARES Rank among Partners	n/a	n/a	tbd	2 of 6
OEM EMS App in EMS units	10/42 (24%)	28/42 (67%)	42/42 (100%)	54/54 (100%)
FDs on Central Supply/Rx Ordering	10/10 (100%)	10/10 (100%)	10/10 (100%)	10/10 (100%)

**Strategic Overview**

The Emergency Medical Services Division is responsible for the continuing education and credentialing of approximately 550 active paramedics, 30 A-EMTs, and 800 EMTs in the County EMS System.

The Emergency Medical Services Division administers the protocols and standards of care delivered by those providers, under medical direction delivered through a 40-year partnership with the Medical College of Wisconsin's Department of Emergency Medicine.

The Emergency Medical Services Division ensures quality of care by conducting non-punitive randomized checks and maintaining data repository that contains HIPAA-compliant patient care records.

The Division's Special Events EMS Team delivers emergency medical care to attendees of the Milwaukee County Zoo, Fiserv Forum, UWM Panther Arena, and other venues as requested.

## Office of Emergency Management (4800) Budget

DEPT: OFFICE OF EMERGENCY MANAGEMENT

UNIT NO. 4800  
FUND: General – 0001

Through its Emergency Medical Services Division, OEM meets the statutory obligations of Milwaukee County Ordinance Chapter 97: Emergency Medical Services.

### **Strategic Implementation**

For the third full year, the County will distribute \$1.5 million in support of paramedic services via an equitable formula based on municipal population, geographic square miles, and paramedic call volume.

The EMS Division continues to work with five like-minded EMS systems—Madison, WI; Seattle & King County, WA; Sedgwick, County, KS; Cincinnati, OH; Columbus, OH—to collaborate in comparing data and sharing best practices in order to improve outcomes in sudden cardiac arrest response. The group, named the Performance Collaborative Consortium (PCC) uses the six data points recorded in the national Cardiac Arrest Registry to Enhance Survival (CARES).

The EMS Division serves as the American Heart Association's Community Training Center, credentialing trainers at more than 30 training sites and issuing Basic Life Support (BLS) and Advanced Cardiac Life Support (ACLS) certifications to thousands of students.

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

The County will fully transition its subsidy to local fire departments based on municipal paramedic transport volumes, retaining the money for execution of CAD2CAD, the capital project (WO30301) that will connect all 12 911 public safety answering points in the County, improving public safety through enhanced collaboration and improved situational awareness. OEM will continue to work to win participation the County's law enforcement agencies whose chiefs have been reluctant to join in.

The EMS Division will expand its Special Events EMS operations for the third consecutive year, to a team of nearly 60 hourly paramedics. The team will meet the increased demand for staffing of a full slate of events at and around the Fiserv Forum and Deer District, each of which attracts more than 17,500 visitors. The 2020 Democratic National Convention promises to be a weeklong "all hands" effort for OEM's paramedics.

Command Duty Officer positions have been transferred from 911 Communications to the EMS program area causing the increase in FTE positions seen for the 2020 Budget.