

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

Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures					
Personnel Costs	\$3,592,424	\$3,671,546	\$3,675,101	\$4,003,727	\$328,626
Operation Costs	\$3,691,555	\$3,365,163	\$3,564,071	\$3,720,991	\$156,920
Debt & Depreciation	\$0	\$0	\$0	\$0	0
Capital Outlay	\$21,122	\$0	\$0	\$0	\$ 0
Interdepartmental. Charges	(\$30,888)	(\$410,232)	(\$3,996)	\$12,456	\$16,452
Total Expenditures	\$7,274,213	\$6,626,477	\$7,235,176	\$7,737,174	\$501,998
Revenues					
Direct Revenue	\$678,808	\$624,575	\$710,219	\$680,562	(\$29,657)
Intergovernmental Revenue	\$570,063	\$1,480,386	\$574,816	\$679,924	\$105,108
Indirect Revenue	\$0	\$0	\$0	\$0	\$ 0
Total Revenues	\$1,248,871	\$2,104,961	\$1,285,035	\$1,360,486	\$75,451
Tax Levy	\$6,025,342	\$4,521,517	\$5,950,141	\$6,376,688	\$426,547
Personnel					
Full-Time Pos. (FTE)	53.0	53.0	54.0	60.25	5.25
Seasonal/Hourly/Pool \$	\$487,985	\$350,305	\$325,096	\$403,601	\$78,505
Overtime \$	\$217,716	\$268,934	\$219,756	\$177,000	(\$42,756)

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 support public safety services through data, assets, monies, and staff to sustain healthy and effective localities within our County.

Major Changes in FY 2021

- OEM EMS is planning a cautious return of events to the Fiserv Forum of 60% of the 2019 activity due to COVID-19. This means OEM’s part-time paramedic population will continue to build back operations as events return to normal populations. We have attempted to reflect a modest expectation of revenue for this operations level but will remain poised to increase operations as the need presents.
- 2021 marked the first year of Amendment No. 2 to the municipal EMS Agreement which will be in effect for the next 5 years. 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; this contribution sustains OEM's strong relationships with local fire departments.

- OEM will be spending the bulk of 2022 building and preparing to take over fire dispatch for the Milwaukee County Fire Department (MCFD) at Milwaukee Mitchell International Airport. 911 and the Director's Office will be working with the airport fire department to integrate radio communications, build associated computer infrastructure and tools, and develop a model for fire dispatch that can be duplicated in surrounding communities in the years to come. This project represents two firsts. Taking on MCFD will be the first time the 911 Division has performed in the role of fire dispatch, as well as, this will be the first fully capable dispatch MCFD has had in its history.

Strategic Program Area 1: OEM Director’s Office

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$226,906	\$107,251	\$276,528	\$311,360	\$34,832
Revenues	\$0	\$0	\$0	\$0	\$ 0
Tax Levy	\$226,906	\$107,251	\$276,528	\$311,360	\$34,832
FTE Positions	2.0	2.0	3.0	3.0	0.0

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
OASIS Intergovernmental Agreements	18/19 (95%)	0/0 (0%)	18/19 (95%)	19/19 (0%)
PD Naloxone Administration MOUs	19/19 (100%)	0/0 (0%)	19/19 (100%)	19/19 (0%)
EMS Contracts for Paramedic Service	12/12 (100%)	0/0 (0%)	12/12 (100%)	12/12 (0%)

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
AMOPs Adopted	9/4 (100%)	0/0 (0%)	4/4 (100%)	4/4 (0%)
State Interoperability Council goals	2/2 (100%)	0/0 (0%)	2/2 (100%)	2/2 (0%)
LEPC hazmat plans	75/75 (100%)	75/75 (100%)	75/75 (100%)	75/75 (0%)
OASIS Standards/Policies adopted	2/2 (100%)	0/0 (0%)	2/2 (100%)	2/2 (0%)

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.

The Director’s Office fulfills Wisconsin State Statue 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’s ten-year vision is by 2030, there will be countywide equitable access to emergency resources. OEM is a leader amongst municipal first responder agencies to include law enforcement, fire, and EMS, coordinating shared interests to

OFFICE OF EMERGENCY MANAGEMENT (4800) BUDGET

UNIT NO. 4800

Department: **Office of Emergency Management**

FUND: **General — 0001**

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 its municipal partners.

Strategic Program Area 2: Emergency Management

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$456,117	\$544,191	\$666,440	\$696,677	\$30,237
Revenues	\$570,063	\$578,751	\$567,816	\$680,424	\$112,608
Tax Levy	(\$113,946)	(\$34,560)	\$98,624	\$16,253	(\$82,371)
FTE Positions	4.0	4.0	6.0	6.0	0.0

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
County Exercises	2/2 (100%)	0/0 (0%)	1/1	3/3
County Plans Updated	29/29 (100%)	0/0 (0%)	29/29	48/48
Emergency Action Plan (EAP) Updates	--	--	64/64	64/64
New Grant Initiatives	1/1 (100%)	0/0 (100%)	1/1	0/0

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
Munis w/ Updated Emergency Operations Plan	18/19	0/0	8/19	19/19
Munis w/Hazard Mitigation Plan	19/19	0/0	19/19	19/19
County Depts w/Emergency Training <ul style="list-style-type: none"> ▪ Active Shooter 	29/29	0/0	29/29	19/19
County Depts w/ Business Continuity	20/29 (69%)	0/0	29/29 (100%)	48/48
Full-Time Employee Alert Registration	1,800/3,000 (60%)	0	2,700/3,000 (90%)	3,000/3,000

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 its 19 cities and villages establishing clear avenues of procurement, fuel, power, shelter, and transportation to ensure self-reliance. These critical elements are

OFFICE OF EMERGENCY MANAGEMENT (4800) BUDGET

UNIT NO. **4800**

Department: **Office of Emergency Management**

FUND: **General — 0001**

shared through a countywide knowledge management system, enabling municipalities to reach across borders for mutual aid.

In the wake of the COVID-19 Pandemic, the Emergency Management Division will be launching a complete review and overhaul of the Continuity of Operations Plans (COOP) to include the many changes in operational capabilities the County has seen over the last year and half.

Heading into 2022, the Emergency Management Division will look to partner with local non-profits to ensure Milwaukee County has a robust response and recovery mechanism that has the ability to reach all communities in the County. With an emphasis on public education, Emergency Management will bring the fundamentals of emergency preparedness to the roots of our community to and help promote a culture of equitable resiliency

Strategic Program Area 3: 911 Communications

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$2,130,184	\$2,065,571	\$1,472,537	\$1,536,178	\$63,641
Revenues	\$19,679	\$4,282	\$7,500	\$7,000	(\$ 500)
Tax Levy	\$2,110,505	\$2,061,289	\$1,465,037	\$1,529,178	\$64,141
FTE Positions	33.0	34.0	24.0	26.0	2.0

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
911 CPR Calls Received	195	167	200	200
Calls Needing CPR	77	95	100	100
Calls Received CPR	58	77	100	100
Victims Survived to ED	14	72	50	50
Victims Survived Discharge	1	12	50	50
Total Call Volume	285,808	243,549	280,000	280,000
Admin Calls	123,768	106,155	115,000	115,000
911 Calls	94,011	88,239	94,000	94,000
Abandoned Calls	7,170	7,082	7,000	7,000
Outgoing Calls	68,029	53,878	65,000	65,000
Open Records Requests Fulfilled	338	302	400	400

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
APCO-Credentialed dispatchers	19/24	20/23	22/24 (92%)	24/26 (92%)
911 Virtual Connections to Fire Depts	9/10 (90%)	0/0 (0%)	10/10 (100%)	10/10 (100%)
911 Virtual Connections to Police Depts	0/12 (0%)	0/0 (0%)	8/12 (67%)	12/12(100%)
911 Call Answering <10 seconds	90%	93%	93%	93%
911 Call Duration <90 seconds	73%	74%	75%	75%
Abandoned Call Rate	<10%	<10%	<10%	<10%

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 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 and situational awareness and support incidents within Milwaukee County.

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 supported 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. Through the 911 Special Committee, OEM has partnered with municipal law enforcement leaders to prepare their PSAPs for the increase in call volume that would result from such a change. The 911 Special Committee recommended the ordinance state "Calls initiated from cellular provider networks within Milwaukee County shall be routed in accordance through intergovernmental agreements between public safety answering point agencies and the Milwaukee County Office of Emergency Management." The committee also proposed changing the title of Milwaukee County Ordinance Chapter 91.09 to "Cellular Network 911 Calls." This change will further delay any major impacts to surrounding municipalities until Next Generation 911 (NG911) software and systems are in place.

In 2021, 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 NG911 technology may prove cost-prohibitive for smaller communities.

The 911 Communications Division has earned national standard compliance from the Association of Public Safety Communications Officials (APCO) and will be looking to become a certified Emergency Medical Dispatch center by Q2 of 2022.

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. As well as, include county-wide nurse triage capabilities, fire, and medical dispatching capabilities.

The number of FTE positions decrease in 911 Communications due to the transfer of Command Duty Officers to the EMS Program Area. However, we will look to increase positions in both areas as plan for expansion

Strategic Program Area 4: Radio Services

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$1,418,149	\$1,415,547	\$1,637,349	\$1,791,073	\$153,724
Revenues	\$322,273	\$543,929	\$421,670	\$457,642	\$35,972
Tax Levy	\$1,095,876	\$871,618	\$1,215,679	\$1,333,431	\$117,752
FTE Positions	3.0	3.0	3.0	4.0	1.0

What We Do With It: Activity Data				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
Radio System Usage (PTT)	20,983,404	19,822,011	21,831,133	21,831,133
Total Call Volume of Radio Push-to-Talks				
Milwaukee County Call Volume	20,983,404	19,822,011	21,000,000	21,000,000

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
Radio Downtime	0.0 Minutes	0.0 Minutes	<5.26 minutes	<0.0 minutes
Number of Service Reductions	3	0	<4	0
System Buses	99.9667%	100%	<1/1,500 (100%)	<1/1500 (100%)
Interop w/State & City of Milwaukee	2/2 (100%)	2/2 (0%)	2/2 (100%)	2/2 (100%)
FEMA ICS 205 Event Planning	100%	100%	100%	100%
Preventive Maintenance Program	2367	0	0 Radios	0 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 continues to expand through ISSI connections completed in early 2020, Motorola Critical Connect infrastructure completed in 2021, and Motorola APX Next infrastructure pending completion summer 2021.

To support the high call volume for both municipal partners and County departments, push-to-talks (defined as a single radio transmission) are enabled by the 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 HVAC units, back-up generators, batteries, fiber-optics, and microwave links.

Strategic Implementation:

2020 was a turning point for OEM, expanding communications relationships throughout the State of Wisconsin. Inter-RF subsystem interface (ISSI) connections are complete with both WISCOM and MPD. Through tireless efforts and testing, encrypted communication has been established between the Milwaukee Police Department, and the Milwaukee County Sheriff. In a partnership with MPD, OEM overcame the odds, identified specific coding, and initiated a software change to allow for successful ISSI communications between a Motorola system and a Harris system. These ISSI connections have played a critical role in successful communications planning for numerous local events, including the 2020 DNC. OEM made considerable strides with its current communications capabilities, along with exploring new options for future integration of Long-Term Evolution (LTE) infrastructure and assets to further expand the OASIS system in 2021.

Now a digital-only radio service for the County and 22 participating municipalities, OASIS brings all participants into full compliance with federal communications standards. A cost-sharing structure, based on a \$5 per radio per month fee to the OASIS Capital Improvement Fund, enters its fourth year, with Fund monies solely reserved for a replacement public safety radio system within the next 10-15 years, with the County contributing approximately \$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. 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 maintain interoperability through an ISSI gateway.

Strategic Program Area 5: Emergency Medical Services (EMS)

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$3,042,857	\$2,493,917	\$3,182,322	\$3,401,886	\$219,564
Revenues	\$336,857	\$977,999	\$288,049	\$215,420	(\$72,629)
Tax Levy	\$2,706,000	\$1,515,918	\$2,894,273	\$3,186,466	\$292,193
FTE Positions	11.0	10.0	18.0	20.25	2.25

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
Licensed Paramedics in the System	545	554	550	550
Patient Volume, systemwide	41,166	101,204	101,000	97,000
Transport Volume, systemwide	23,944	36,685	37,000	36,000
OEM Special Events Patients	388	68	200	350

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
CQIP Cases	314	294	300	300
ALS Onboarding	35	30	40	50
EMSDOC Field Responses	0	75	100	120
Municipalities Engaged in ET3	0	1	1	1

Strategic Overview:

The Emergency Medical Services Division is responsible for the continuing education and credentialing of approximately 550 active Paramedics, 30 Advanced Emergency Medical Technicians (AEMTs), and 800 Emergency Medical Technicians (EMTs) in the County EMS System.

The Emergency Medical Services Division administers the Patient Care Guidelines and standards of care delivered by those providers, under medical direction delivered through a more than 45-year partnership with the Medical College of Wisconsin’s Department of Emergency Medicine. New in 2022, the CORE Team is planning to engage more with the community to advance the vision of becoming the healthiest county in Wisconsin. Efforts will include community CPR training, basic first aid training, and assessing EMS data to inform where further needs may arise.

The Emergency Medical Services Division collects and analyzes data from the electronic patient care records completed by the EMS Providers in the field. With racial equity as a priority of the County, the division has a unique ability to assess health and social equity and utilize this information to drive change within the county, specifically with service delivery models.

The Emergency Medical Services Division ensures quality of care through the Just Culture assessment process. The Just Culture model is intended to promote and champion system accountability while also addressing system and individual shortfalls via thorough review. OEM-EMS has also added a kudos section to recognize great care in the system. Since this model was started in 2018, more than 1,000 cases have been submitted for review or recognition and self-reporting has increased significantly as the EMS system has better understanding that not every mistake results in punishment, but rather open discussion to address the root cause of issues.

The Division's Special Event EMS Providers deliver emergency medical care to attendees of the Milwaukee County Zoo, Fiserv Forum/Deer District, UWM Panther Arena, Wisconsin State Fair and other venues as requested. The Community Oriented Regional EMS team was essential to running the testing and vaccine operations and has momentum to expand services. In 2021, a command and control rank structure was instituted as the team has significantly grown in the past 2 years. This allows for adequate supervision as well as promotional opportunities for well qualified members of the team.

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

Strategic Implementation:

As part of the extended EMS agreement through 2025, 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. OEM-EMS is also supporting 3 municipalities to transition to ALS level service providers. This will bring all municipalities to ALS level care across Milwaukee County, advancing equity in patient's access to care.

The EMS Division serves as the American Heart Association's Community Training Center, credentialing trainers at more than 20 training sites and issuing basic level and advanced level cardiac care certifications to thousands of students annually.

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

The EMS Division continues its Special Events EMS operations. The division's part-time paramedic population will continue with its reduced venue activity at Fiserv Forum as the community recovers from COVID-19; this budget accounts for those revenue losses. Any increase in venues at the Forum will be beneficial to OEM based on this conservative estimate.

An additional Data Analytics support position is added to aid the division in data management and analysis which informs its decision making. The work of this section of the division is paramount to inform internal and external decision makers. The coveted COVID-19 Dashboard highlights the strong work of the OEM team to effectively and transparently analyze and display data in a responsible and transparent manner.

Command Duty Officer positions were transferred from 911 Communications to the EMS program area in the 2020 Budget causing an increase in the FTEs there. In 2021, one 911 Quality Assurance Coordinator was also transferred to the EMS program area based on the Coordinator's actual job duties.