

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

Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures					
Personnel Costs	\$3,671,546	\$3,866,086	\$4,047,298	\$4,717,625	\$670,327
Operation Costs	\$3,365,163	\$3,581,306	\$5,220,991	\$5,665,033	\$444,042
Debt & Depreciation	\$0	\$15,336	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdepartmental. Charges	(\$410,232)	\$39,896	\$12,456	(\$22,615)	(\$35,071)
Total Expenditures	\$6,626,477	\$7,502,624	\$9,280,745	\$10,360,043	\$1,079,298
Revenues					
Direct Revenue	\$624,575	\$543,230	\$673,562	\$879,427	\$205,865
Intergovernmental Revenue	\$1,480,386	\$605,304	\$686,924	\$573,000	(\$113,924)
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$2,104,961	\$1,148,534	\$1,360,486	\$1,452,427	\$91,941
Tax Levy	\$4,521,516	\$6,354,090	\$7,920,259	\$8,907,616	\$987,357
Personnel					
Full-Time Pos. (FTE)	56.0	54.0	59.25	60.00	0.75
Seasonal/Hourly/Pool \$	\$350,305	\$260,676	\$403,601	\$293,354	(\$110,247)
Overtime \$	\$268,934	\$270,022	\$177,000	\$251,483	\$74,483

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 the County.

Major Changes in FY 2023

- 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. OEM has attempted to reflect a modest expectation of revenue for this operations level, but will remain poised to increase operations as the need presents.
- The 2023 budget provides \$3.0 million in funding for the municipal EMS Agreement. The County will distribute this funding in support of City and Village transport EMS services, countywide, via an equitable formula which considers municipal population, geographic square miles, paramedic call volume, and necessary improvements

to the EMS system. This contribution sustains OEM's strong relationships with local fire departments and is focused on improving EMS service delivery efficiencies throughout the county by increasing overall health equity. Three fire departments will be upgrading their level of service to the Paramedic level with the support and guidance of OEM-EMS.

3. OEM is 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 work 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 will achieve two firsts: One, taking on MCFD is the first time the 911 Division has performed in the role of fire dispatch and Two, this will be the first fully capable dispatch MCFD has had in its history.
4. OEM continues to have a substantial pay disparity when compared to other dispatch centers within the Southeastern Wisconsin region. In 2022, OEM abolished a supervisor position and leveraged those savings to partially close the pay gap and reallocate the dispatcher positions to a higher paygrade. An additional \$110,861 will be allocated to OEM to further close the pay disparity gap raising each of the dispatchers one more paygrade. Fully funding this inequity will create the stopgap for retention issues that are currently diminishing the ability of OEM to be flexible and responsive to the emergency needs of the community.

Strategic Program Area 1: OEM Director’s Office

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$107,251	\$298,140	\$312,880	\$451,434	\$138,554
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$107,251	\$298,140	\$312,880	\$451,434	\$138,554
FTE Positions	2.0	0	3.0	3.0	0.0

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target
OASIS Intergovernmental Agreements	0/0 (0%)	0/0 (0%)	19/19 (0%)	0/0 (0%)
PD Naloxone Administration MOUs	0/0 (0%)	0/0 (0%)	19/19 (0%)	0/0 (0%)
EMS Contracts for Paramedic Service	0/0 (0%)	0/0 (0%)	12/12 (0%)	0/0 (0%)

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
AMOPs Adopted	0/0 (0%)	0/0 (0%)	4/4 (0%)	0/0 (0%)
State Interoperability Council goals	0/0 (0%)	0/0 (0%)	2/2 (0%)	0/0 (0%)
LEPC hazmat plans	75/75 (100%)	0/0 (0%)	75/75 (0%)	0/0 (0%)
OASIS Standards/Policies adopted	0/0 (0%)	0/0 (0%)	2/2 (0%)	0/0 (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 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’s ten-year vision is by 2030, there is 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

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.

The COVID-19 pandemic amplified Milwaukee County's role in the pandemic response, health promotion, and health equity. To coordinate the emergency response to the pandemic and provide expertise to County leaders toward achieving health equity, Milwaukee County created a Chief Health Policy Advisor, in August of 2021. This position was filled by an expansion of a current contract between the Office of Emergency Management and the Medical College of Wisconsin. The role of the Chief Health Policy Advisor is to be the face of the County around COVID-19 and broader health equity topics; to consult with public and private entities for health promotion, disease prevention, and equity; and lead strategies for demonstrating health equity in a meaningful and measurable way across the County, region, and beyond. This position began as a one-year trial, but due to the success of the role, has been moved into the OEM Director's Office for ongoing funding in the FY2023 budget.

Strategic Program Area 2: Emergency Management

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$544,191	\$617,939	\$698,851	\$818,256	\$119,405
Revenues	\$578,751	\$596,414	\$680,424	\$661,000	(\$19,424)
Tax Levy	(\$34,560)	\$21,525	\$18,427	\$157,256	\$138,829
FTE Positions	4.0	0	6.0	6.0	0.0

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target
County Exercises	0/0 (0%)	0/0 (0%)	3/3	0/0 (0%)
County Plans Updated	0/0 (0%)	0/0 (0%)	48/48	0/0 (0%)
Emergency Action Plan (EAP) Updates	--	--	64/64	--
New Grant Initiatives	0/0 (100%)	0/0 (100%)	0/0	0/0 (100%)

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
Munis w/ Updated Emergency Operations Plan	0/0	0/0	19/19	0/0
Munis w/Hazard Mitigation Plan	0/0	0/0	19/19	0/0
County Depts w/Emergency Training <ul style="list-style-type: none"> ▪ Active Shooter 	0/0	0/0	19/19	0/0
County Depts w/ Business Continuity	0/0	0/0	48/48	0/0
Full-Time Employee Alert Registration	0	0	3,000/3,000	0

Strategic Overview:

The Emergency Management Division is responsible for the emergency management framework within Milwaukee County, enabling the 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 set goals that are structured to baseline emergency planning and training throughout the County. The external focus is on disaster planning and resource management among its 19 cities and

OFFICE OF EMERGENCY MANAGEMENT (480) BUDGET

AGENCY NO. 480

Department: **Office of Emergency Management**

FUND: General — 10001

villages to promote resiliency countywide. Communities share plans and information through various knowledge management systems that allows for a consistent common operating picture.

Moving into 2023, the Emergency Management will be exploring various technological platforms to help expand a countywide common operating picture and to provide real-time support directly to local partners.

The Emergency Management Division established a public-private partnership in the Milwaukee County Community Organizations Active in Disaster (COAD) and re-convening the Milwaukee County Extreme Weather Task Force. In 2023, the Emergency Management Division will refocus these two groups to aid in all areas of preparedness and response to disasters impacting Milwaukee County.

Strategic Program Area 3: 911 Communications

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$2,065,571	\$1,510,145	\$1,542,694	\$1,618,506	\$75,812
Revenues	\$4,282	\$7,000	\$7,000	\$7,000	\$0
Tax Levy	\$2,061,289	\$1,503,145	\$1,535,694	\$1,611,506	\$75,812
FTE Positions	34.0	24.0	26.0	22.0	(4.0)

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target
911 CPR Calls Received	167	174	200	200
Calls Needing CPR	95	76	100	100
Calls Received CPR	77	54	100	100
Victims Survived to ED	72	0	50	50
Victims Survived Discharge	12	0	50	50
Total Call Volume	243,549	278,016	280,000	275,000
<i>Admin Calls</i>	106,155	112,080	115,000	110,000
<i>911 Calls</i>	88,239	88,880	94,000	94,000
<i>Abandoned Calls</i>	7,082	7,887	7,000	7,000
<i>Outgoing Calls</i>	53,878	72,522	65,000	70,000
Open Records Requests Fulfilled	302	360	400	400

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
APCO-Credentialed dispatchers	20/23	20/24	24/26	24/26
911 Virtual Connections to Fire Depts	0/0 (0%)	0/0 (0%)	10/10 (100%)	10/10 (100%)
911 Virtual Connections to Police Depts	0/0 (0%)	1/12 (8%)	1/12(8%)	12/12 (100%)
911 Call Answering <10 seconds	93%	93%	93%	93%
911 Call Duration <90 seconds	74%	75%	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. To increase equitable access to public safety services, 911 Communications strives to ensure the availability of a reliable, cost-effective, and timely interoperable communication network throughout Milwaukee County. Therefore in 2022, OEM will work to become the primary PSAP for Milwaukee County and request funding through a grant provided by the State's bill: Act 26. This will be the first of many steps to create a consolidated emergency communication center designed to expedite call responses, maximize collaborations and honor the County's fiduciary responsibility to public stakeholders.

The 911 Communications Division continues implementation of CAD2CAD, technology to allow adjacent 911 centers to dispatch squads, fire rigs, and ambulances across municipal borders. This virtual sharing of resources is 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. This implementation for fire was completed in 2022 and in 2023, these connections will be completed for law enforcement.

The 911 Communications Division earned national standard compliance from the Association of Public Safety Communications Officials (APCO) and is looking to become a certified Emergency Medical Dispatch center by Q2 of 2023.

The OEM Command Duty Officer (CDO) position is fully realized as a countywide duty officer responsible for 24/7 emergency messaging among departments and agencies county- and region-wide. The position is also responsible for the critical role of relaying patient information between EMS field provider and the receiving hospital, including county-wide nurse triage capabilities, fire, and medical dispatching capabilities.

Strategic Program Area 4: Radio Services

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$1,415,547	\$1,595,403	\$1,791,995	\$1,988,771	\$196,776
Revenues	\$543,929	\$268,156	\$457,642	\$476,427	\$18,785
Tax Levy	\$871,618	\$1,327,247	\$1,334,353	\$1,512,344	\$177,991
FTE Positions	3.0	0	4.0	4.0	0

What We Do With It: Activity Data				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
Radio System Usage (PTT)	19,822,011	0	21,831,133	0

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
Radio Downtime	0.0 Minutes	0.0 Minutes	<0.0 minutes	0.0 Minutes
Number of Service Reductions	0	0	0	0
System Busies	100%	0%	<1/1500 (99.999%)	0%
Interop w/State & City of Milwaukee	2/2 (0%)	0/0 (0%)	2/2 (100%)	0/0 (0%)
FEMA ICS 205 Event Planning	100%	0%	100%	0%

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 completed summer 2022, OASIS microwave backhaul replacement to be completed in summer 2023, and Motorola AXS infrastructure to be completed winter of 2023.

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. OEM continues into 2022 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 was 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 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 2022. With 4G LTE now complete, the OASIS system is now completely NexGen compatible, and OEM Radio creating a roadmap for future dispatch consolidation and planning NextGen infrastructure upgrades to appropriately accommodate the transition, call volume, and system capacity.

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 sixth 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 2021, \$50,000 in 2022, and prospectively \$50,000 in 2023.

Motorola Remote Security Update Service (RSUS) and Manage Detect Respond (MDR) are to be included as yearly operating expenses starting in FY23. Both RSUS and MDR are cybersecurity measures intended to help maintain the integrity of the OASIS system infrastructure, all OASIS PSAPS, and the system subscribers. With the risk of cyber-attacks sharply on the rise, and Milwaukee consistently being in the national spotlight, it is a necessary upgrade to mitigate any future risk and actively monitor for any unauthorized attempts to access the system.

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 continues 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	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$2,493,917	\$3,480,998	\$4,934,325	\$5,483,076	\$548,751
Revenues	\$977,999	\$276,964	\$215,420	\$308,000	\$92,580
Tax Levy	\$1,515,918	\$3,204,034	\$4,718,905	\$5,175,076	\$456,171
FTE Positions	10.0	0.0	20.25	25.00	4.75

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target
Licensed Paramedics in the System	554	531	550	550
Patient Volume, systemwide	101,204	112,260	120,000	115,000
Transport Volume, systemwide	36,685	51,681	60,000	55,000
OEM Special Events Patients	68	264	350	400

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
CQIP Cases	294	334	300	350
ALS Onboarding	30	73	70	75
EMSDOC Field Responses	75	100	120	200
Municipalities Engaged in ET3	1	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. 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.

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, and other venues as requested. With the increase in EMS subsidy funding, OEM-EMS was able to achieve an equitable formula for distribution of monies as well as work in collaboration with the FDs to enhance EMS service delivery across the County. This formula was scheduled to meet its target in 2027, but with the increase in funding OEM-EMS was able to achieve the 2027 goal in 2022. In 2023, OEM-EMS plans to deliver additional software packages to further inform EMS operations within the fire departments as well as leverage the data analytics arm of the EMS Division to inform the EMS system on best practice as well as emerging trends.

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

Strategic Implementation:

OEM-EMS continues to work with the 15 Fire/EMS agencies in the County to consolidate data into a single platform, which speaks the same language as well as has better defined patient encounter information. The OEM-EMS data analytics team stands ready to assist the EMS system in identifying areas for improvement as well as informing strategy for the EMS Division Director and the OEM Director's office to pursue in collaboration with the municipal fire departments. This strategic use of data and operations will pave the way in 2023 to pursue and implement new technologies such as Emergency Medical Dispatch and Telemedicine, which will both improve the patient experience and utilization of the EMS system. OEM-EMS is also supporting three municipalities to transition to ALS level service providers. This brings all municipalities to ALS level care across Milwaukee County, advancing equity in patient's access to care.

\$100,000 is being added to the EMS budget for emergency flex spending. This amount is used exclusively for emergency purchases to provide services to citizens when no other funds are available and time is of the essence.

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.