

## BUDGET SUMMARY

Category	2021 Actual	2022 Actual	2023 Budget	2024 Recommended Budget	2023/2024 Variance
<b>Expenditures</b>					
Personnel Costs	3,866,086	4,395,721	4,717,625	5,171,848	454,223
Operations Costs	3,581,306	5,162,429	5,665,033	6,132,756	467,723
Debt & Depreciation	15,336	0	0	0	0
Interdepartmental Charges	39,896	47,441	(22,615)	43,624	66,239
<b>Total Expenditures</b>	<b>\$7,502,625</b>	<b>\$9,605,591</b>	<b>\$10,360,043</b>	<b>\$11,348,228</b>	<b>\$988,185</b>
<b>Revenues</b>					
Other Direct Revenue	543,230	882,441	879,427	906,403	26,976
State & Federal Revenue	605,304	804,023	573,000	584,830	11,830
Indirect Revenue	0	0	0	1,926,087	1,926,087
<b>Total Revenues</b>	<b>\$1,148,534</b>	<b>\$1,686,463</b>	<b>\$1,452,427</b>	<b>\$3,417,320</b>	<b>\$1,964,893</b>
<b>Tax Levy</b>	<b>\$6,354,092</b>	<b>\$7,919,128</b>	<b>\$8,907,616</b>	<b>\$7,930,908</b>	<b>(\$976,708)</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	57.00	59.25	60.00	61.00	1.00
Overtime \$	270,022	374,652	251,483	192,227	(59,256)
Seasonal/Hourly/Pool	260,676	403,601	293,354	561,397	268,043

### Department Mission:

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

### Department Vision:

By Achieving Racial Equity, Milwaukee Will Be the Healthiest County in Wisconsin

### 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

- Radio cross-charge will no longer post to the organization Central Cross-charges, instead the \$1,964,893 will post in OEM's Indirect Revenue. Also, all County radio users are now charged for radio costs even if they are not a revenue generating organization.
- Personnel Costs increase \$454,223 mainly due to the general merit increase, the 2.0 FTE creates within Emergency Medical Services, and the reallocation of the 911 Dispatchers to a higher paygrade.
- Operations costs increase \$467,723. This is due to EMS System Medical Direction contract increasing by \$83,000 to add on an additional Assistant Medical Director due to the expansion of multiple sections of the EMS Division and EMS System which requires additional physician oversight to adequately monitor and assure quality patient care. Also contributing to the \$467,723 increase is \$369,438 for radio equipment that will be used currently and in the new Forensic Science Center. The cost will move from the 2023 Capital Budget to the 2024 Operating Budget.

**The following contracts are included in the 2024 Budget in lieu of separate review and approval from the County Board during the fiscal year:**

<b>Vendor</b>	<b>Contract Description</b>	<b>Contract Amount</b>
Motorola	Motorola - Critical Connect LTE & ISSI Yearly Contract	\$60,000
Motorola	Motorola - OASIS Core SUAll Yearly Contract	\$138,000
Motorola	Motorola - OASIS Repair Bank as directed by OASIS Governance Board	\$50,000
Motorola	Motorola - OASIS SUAll Yearly Contract	\$690,000
Motorola	Motorola - WAVE Dispatch Yearly Contract	\$10,000
Motorola	Motorola Cyber Security Yearly Contract	\$120,000
Zoll Medical	Zoll RescueNet Case Review Premium	\$49,316
Waukesha County	OASIS Core Site Lease - Yearly Contract MOU	\$100,000
NICE	Nice - Silver Maintenance Package Yearly Contract	\$13,000
Bieck Management	LST Radio Site Lease - Yearly Contracted Lease	\$34,728
Broadcast Services (BSI)	US Bank Radio Site Lease - Yearly Contracted Lease	\$59,544
Crown Castle C.C.A.T.T.	Greenfield Radio Site Lease - Yearly Contracted Lease	\$33,204
T10 Unison (Diamond)	Ch49 Oakwood Road Radio Site Lease - Yearly Contracted Lease	\$29,050
Medical College of Wisconsin	Chief Health Policy Advisor	\$117,000
Medical College of Wisconsin	EMS System Medical Direction	\$372,000
ImageTrend	Electronic Patient Care Record	\$343,995

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

**Service Provision:** Mandated

**How We Do It: Program Budget Summary**

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	298,140	411,332	451,434	471,540	20,106
Tax Levy	298,140	411,332	451,434	471,540	20,106
Full Time Pos (FTE)	3.00	3.00	3.00	3.00	0.00

**What We Do With It: Activity Data**

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
EMS Contracts for Paramedic Service	9	9	11	12
OASIS Intergovernmental Agreements	16	19	25	25
PD Naloxone Administration MOUs	27	27	27	27

**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 since 2023 and into the 2024 budget.

**Strategic Program Area: Emergency Management**

**Service Provision:** Mandated

**How We Do It: Program Budget Summary**

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	617,939	675,116	818,256	675,850	(142,406)
Revenues	596,414	797,023	661,000	670,330	9,330
Tax Levy	21,525	(121,906)	157,256	5,520	(151,736)
Full Time Pos (FTE)	6.00	6.00	6.00	6.00	0.00

**What We Do With It: Activity Data**

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
County Exercises	0	0	0	6
Outreach Contacts	0	2,859	3,000	3,500

**How Well We Do It: Performance Measures**

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
County Depts with Business Continuity	0	48	48	48
Department Emergency Action Plans (EAP)	0	70	100	100
Full-Time Employee Alert Registration	0	0	3,000	3,000

**Strategic Overview:**

The Emergency Management Division is responsible for the emergency management framework within Milwaukee County, enabling communities to collaborate across government and private entities in order to mitigate, prepare for, respond to, and recover from critical incidents. This requires an in-depth exercise regimen and a continual planning process 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 inter-governmental coordination among its 19 cities and villages to promote resiliency countywide. Communities share plans and information through various knowledge management systems that allow for a consistent common operating picture.

Moving into 2024, the Emergency Management Division will focus on providing equitable services directly to our communities in Milwaukee County based on social vulnerability and the needs of the individual communities. We will also be exploring various technological platforms to help expand countywide collaboration in response to critical incidents and severe weather, which will aid in providing real-time support directly to our local partners.

The Emergency Management Division continues to develop and strengthen public-private partnerships via the Milwaukee County Community Organizations Active in Disaster (COAD). In 2024, the Emergency Management Division will look to increase the use of the COAD in more frequent events impacting the community to strengthen the viability of this group in higher acuity situations.

**Strategic Program Area: 911 Communications**

Service Provision: Mandated

**How We Do It: Program Budget Summary**

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	1,510,145	1,640,999	1,618,506	1,867,107	248,601
Revenues	7,000	7,000	7,000	4,500	(2,500)
Tax Levy	1,503,145	1,633,999	1,611,506	1,862,607	251,101
Full Time Pos (FTE)	26.00	26.00	22.00	21.00	(1.00)

**What We Do With It: Activity Data**

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
911 Calls	88,880	88,204	88,000	88,000
911 CPR Calls Received	174	152	150	150
Abandoned Calls	7,887	5,774	5,000	5,000
Admin Calls	112,080	112,853	113,000	113,000
Calls Needing CPR	76	52	100	100
Calls Received CPR	54	52	100	100
Open Records Requests Fulfilled	360	378	400	400
Outgoing Calls	72,522	61,716	65,000	65,000
Total Call Volume	278,016	261,725	280,000	275,000
Victims Survived Discharge	7	15	30	50
Victims Survived to ED	26	28	30	50

**How Well We Do It: Performance Measures**

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
911 Call Answering <10 seconds	93%	95%	95%	95%
911 Call Duration <90 seconds	75%	94%	75%	75%
911 Virtual Connections to Fire Depts	0	10	10	11
911 Virtual Connections to Police Depts	1	1	2	12
Abandoned Call Rate Less Than 10%	Yes	Yes	Yes	Yes
APCO-Credentialed Dispatchers	20	15	20	22

**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 2023, we will continue work to become the primary PSAP for Milwaukee County. This will be the first of many steps to create a consolidated emergency communication center designed to expedite call responses, maximize collaborations and honor fiduciary responsibility to public stakeholders.

The 911 Communications Division continues the 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 NextGen 911 technology may prove cost-prohibitive for smaller communities. This implementation for fire was completed in 2022 and in 2024, these connections will be completed.

The 911 Communications 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. These vital positions are also responsible for the critical role of relaying patient information between the EMS field provider and the receiving hospital, including county-wide triage capabilities, fire and medical dispatching capabilities.

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 2025.

**Additional Program Details:**

Position Change

Abolish 1.0 FTE Dispatcher-- in the 2024 Budget.

Expenditures increase \$248,601 partly to make the Dispatcher pay more competitive, but mostly cross-charges increase \$164,064. Of that amount a Tech Support cross-charge of \$127,236 from IMSD previously lived in the Emergency Management program area, but has now moved to 911 Communications in the 2024 budget.

**Strategic Program Area: Radio Services**

**Service Provision:** Mandated

**How We Do It: Program Budget Summary**

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	1,595,403	1,759,517	1,988,771	2,402,514	413,743
Revenues	268,156	646,452	476,427	2,402,514	1,926,087
Tax Levy	1,327,247	1,113,064	1,512,344	0	(1,512,344)
Full Time Pos (FTE)	3.00	4.00	4.00	4.00	0.00

**What We Do With It: Activity Data**

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Radio System Usage (PTT)	21,114,174	22,825,669	23,000,000	23,500,000

**How Well We Do It: Performance Measures**

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Radio Sytem Availability	100%	100%	100%	99%

**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 189 public safety agencies and first responders in Milwaukee and Waukesha counties. This division is a zero-levy program area where any non-revenue offset expenditures are allocated out to the departments that use radios and whom also subsidize for the non-county users.

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.

To support the high call volume for both municipal partners and County departments, push-to-talks (defined as single radio transmissions) 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, backup generators, batteries, fiber-optics, and microwave links.

**Strategic Implementation:**

Continuing to make incredible strides in interoperability and next-generation technology, the OASIS radio system is leading the state of WI in public safety technology. Projected projects include a complete OASIS core migration, console upgrades, dispatch center expansion, 911 call handling system upgrade, call recorder upgrade and full end-to-end cyber security package.

Implementation of these next-generation 911 technologies in a hosted off-premises environment increases efficiency, allows for additional expansion, and supports a countywide reduced-cost model for all PSAPs. Milwaukee County is planning to have full hosting capabilities for all 911 PSAPs by 2025, providing the most leading-edge technology, on a secure and reliable public safety platform. By providing these hosted services, the potential savings countywide could exceed \$12M in the first year, for a minimal initial investment. Leveraging County hosted PSAP infrastructure also has the possibility of securing future grant funding for increased efficiencies and countywide cost savings.

Utilizing \$3.6M of ARPA funding, the OASIS microwave backhaul and site infrastructure has been upgraded to address end-of-life components, further extending the useful life of the radio system and building equity within Milwaukee County.

Milwaukee County OASIS continues to be a leader in PSAP and radio technology. Through careful planning and accomplishing strategic goals, the useful life of the OASIS radio system has been extended far beyond its original proposed useful life. Technological advancements to both infrastructure and hardware have given the ability for advanced low-cost software upgrading capabilities, as opposed to a costly full system replacement.

**Additional Program Details:**

OASIS supports 189 public safety and first responder agencies system wide. The system also supports the Emergency Management emergency alert siren system (tornado siren system) for advanced warnings countywide. The County radio system also supports EMS first responders at events within Fiserv, major political events, and a wide variety of other events within the service area.

The OASIS system has also been called upon to support cross-border communications with the State of WI and the State of IL, due to its advanced interoperable infrastructure.



**Strategic Program Area: Emergency Medical Services**

**Service Provision:** Mandated

**How We Do It: Program Budget Summary**

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	3,480,998	5,118,627	5,483,076	5,931,217	448,141
Revenues	276,964	235,988	308,000	339,976	31,976
Tax Levy	3,204,034	4,882,639	5,175,076	5,591,241	416,165
Full Time Pos (FTE)	19.00	20.25	25.00	27.00	2.00

**What We Do With It: Activity Data**

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
EMS Contracts for Paramedic Service	9	9	11	12
Licensed Paramedics in the System	535	520	530	540
OEM Special Events Patients	184	240	270	270
Patient Volume Systemwide	112,260	111,073	113,000	110,000
PD Naloxone Administration MOUs	34	34	35	35
Transport Volume Systemwide	51,683	43,168	44,000	40,000

**How Well We Do It: Performance Measures**

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
ALS Onboarding	73	57	65	75
CQIP Cases	334	314	350	350
EMSDOC Field Responses	102	218	250	300
Municipalities Engaged in ET3	1	1	1	0

**Strategic Overview:**

The Emergency Medical Services Division is charged with providing administrative support and regulatory oversight of the EMS system in Milwaukee County as outlined in Milwaukee County Ordinance Chapter 97. Specifically, the following areas are covered and supported: Continuing Education, Continuous Quality Improvement, Data Analytics, Medical Direction, EMS Administration, Special Operations, and Research.

**Strategic Implementation:**

The mission of the EMS Division is to ensure the highest quality of patient care with a focus on equity, compassion, and innovation. We accomplish this mission by having each function guide and inform each other, for example, our quality assurance program informs educational needs, and data analytics is informed by our quality assurance and data collection from the field which guides strategy to better serve our community.

One major project that continues to be ongoing is the consolidation of the electronic patient care record from the field. Previously each fire department had their own instance and version of the reporting software. With an increase to the EMS budget, OEM-EMS was able to partner with the fire departments to get everyone to migrate over to one consolidated platform that had common reporting requirements, met various state and federal information requirements, and also created common nomenclature that eased quality assurance and data analytics processes to better understand what sorts of activity is occurring within our system.

Another project that is being initiated this year is the integration of data with dispatch centers and hospitals. By capturing the initial dispatch and screening process data, the care provided in the field including transport, and the outcome from the hospital can be better understood. By understanding the entire picture of the encounter, we can better allocate resources and design the EMS system to better serve patients and get them the right resource at the right time.

**Additional Program Details:**

The Milwaukee County EMS system is comprised of 15 EMS agencies that employ approximately 1,400 EMS providers to provide Advanced Life Support care to the county. Annually the EMS system encounters approximately 112,000 patients and approximately 43,000 of those are transported by Paramedic level units. In addition to providing the Staffing to support the functions of the EMS division and EMS system, there's an annual \$2.5 million subsidy that is allocated based upon an equitable formula to all EMS agencies performing paramedic transport capabilities.

**Position Changes**

1.0 FTE Quality Assurance Specialist is abolished to create 1.0 FTE Quality Assurance Coordinator in the 2024 budget.

1.0 FTE Command Duty Officer is created in the 2024 budget.

1.0 FTE Communications Coordinator is created in the 2024 budget.