

## BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Recommended Budget	2025/2026 Variance
<b>Expenditures</b>					
Personnel Costs	4,578,198	6,057,580	5,772,048	5,822,660	50,612
Operations Costs	5,701,718	5,659,627	5,939,266	6,598,006	658,740
Debt & Depreciation	0	0	0	0	0
Interdepartmental Charges	(42,321)	116,704	225,856	365,204	139,348
<b>Total Expenditures</b>	<b>\$10,237,594</b>	<b>\$11,833,911</b>	<b>\$11,937,170</b>	<b>\$12,785,870</b>	<b>\$848,700</b>
<b>Revenues</b>					
Other Direct Revenue	875,583	1,099,330	1,094,427	1,302,247	207,820
State & Federal Revenue	552,779	625,768	554,500	540,900	(13,600)
Indirect Revenue	0	0	1,854,339	2,394,124	539,785
<b>Total Revenues</b>	<b>\$1,428,362</b>	<b>\$1,725,098</b>	<b>\$3,503,266</b>	<b>\$4,237,271</b>	<b>\$734,005</b>
<b>Tax Levy</b>	<b>\$8,809,232</b>	<b>\$10,108,813</b>	<b>\$8,433,904</b>	<b>\$8,548,599</b>	<b>\$114,695</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	60.00	61.00	71.00	71.00	0.00
Overtime \$	427,175	522,931	202,500	209,006	6,506
Seasonal/Hourly/Pool	260,676	403,601	561,397	592,981	31,584

**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 the County.

**Major Changes**

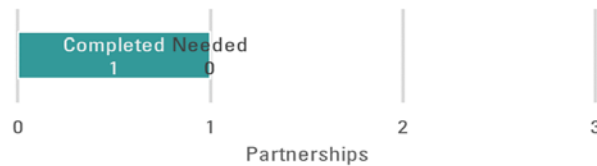
- Upgraded to a new EMS learning management system to integrate onboarding, education, certifications, quality assurance, and other personnel management all in one tool.
- OEM's move to the new Forensic Science and Protective Medicine facility on the Medical College of Wisconsin campus will enhance collaboration with the Medical Examiner and State Crime Lab and expand OEM's operational and planning capacity.
- The Radio Services division is entering into the final year of a radio replacement contract with Motorola. This replacement contract was previously funded within the capital budget and now moves to the operating budget in 2026 in the amount of \$646,742.

**The following contracts are included in the 2026 Budget in lieu of separate review and approval from the County Board during the fiscal year:**

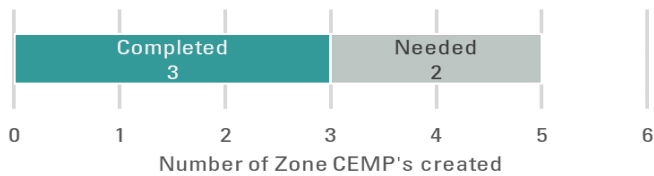
<b>Vendor</b>	<b>Contract Description</b>	<b>Contract Amount</b>
Zoll Medical - Case Review	Case Review	\$49,316
Zoll Medical - Rescue Net Live	Rescue Net Live	\$50,000
Medical College of Wisconsin	Medical Direction	\$394,654.80
Imagetrend	EMS System electronic patient care reporting software	\$43,4451.44
Ninth Brain	Learning Management System	\$64,125
Priority Dispatch	EMD Software for 911	\$36,000
HERC	Call Taking Grant for Region 7 MCI services	\$4,500
Culligan	Water dispenser agreement	\$3,308
Intrado	Text-to-911 services	\$5,700
Fourth Enterprises LLC	Scheduling Software	\$1,140
Criticall	Dispatcher testing software	\$4,400.00
Froedtert Memorial Hospital	Payment for EMSCommunication services within 911 center	\$82,687.50
Children's Hospital	Communication services with EMSCommunications within the 911 center.	\$62,100
Motorola	SUAII, NICE Silver, Tech Support, Network Monitoring, and MDR/RSUS for RF and Dispatch sites.	\$891,466.11
Motorola	WiPSN 1/2 Core Charge, Critical Connect, and Core MDR/RSUS	\$135,184.48
Motorola	APX 7000 Radio Replacement	\$766,760

## OFFICE OF EMERGENCY MANAGEMENT STRATEGIC GOALS

**Establish one external partnership that will advance health equity at the system level by June, 2025.**



**Every zone has developed a Comprehensive Emergency Management Plan by December, 2026.**



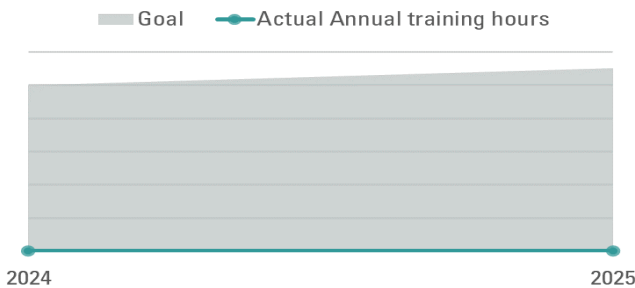
*These five zones represent all of Milwaukee County.*

**Establish two new outreach initiatives by June, 2025.**



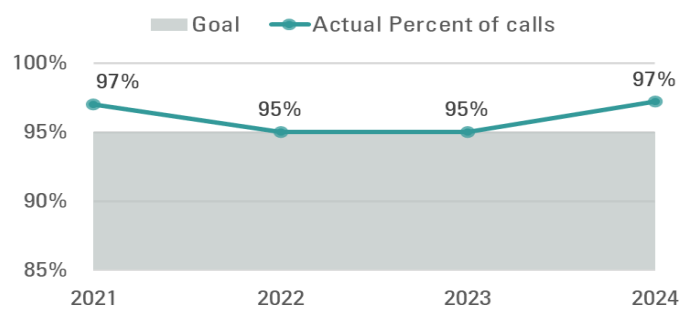
*OEM will identify and implement new community outreach initiatives so that more community members are trained and equipped to become more resilient.*

**Increase annual employee training hours by 10%.**



*In 2025, OEM will begin tracking employee training hours and use that as our starting point. OEM's goal is to increase these hours by 10% in 2026.*

**95% of emergency calls are answered within 10 seconds or less.**



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

**Service Provision:** Mandated

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

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	415,521	418,399	374,489	389,329	14,840
Tax Levy	415,521	418,399	374,489	389,329	14,840
Full Time Pos (FTE)	3.00	3.00	3.00	3.00	0.00

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

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Annual Turnover Rates	17.6%	17.0%	15.0%	12.0%

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

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Biannual Employee Engagement Survey	0.00%	50.00%	0.00%	52.00%
Budget Performance: Budgeted versus Actuals	-1.20%	-10.30%	0.00%	0.00%

**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 remains focused on achieving countywide equitable access to emergency resources by 2030. OEM has demonstrated measurable progress in fulfilling its strategic plan, launched in late 2023. Areas of focus include building organizational strength, increasing partnerships, and maximizing the use of data and technology.

Key accomplishments include:

**Build Organizational Strength** - OEM maintains a strong culture of professional development, with multiple employees actively pursuing formal academic education in public safety, health, or leadership fields. The department continues to enhance leadership development and succession planning through internal training and talent pipeline strategies; in 2025, several internal candidates were successfully promoted into leadership roles, reflecting OEM's investment in mentorship, career advancement, and building leadership from within.

**Increase Partnerships** - OEM continues to foster partnerships with academic institutions, nonprofit organizations, and healthcare systems to support data sharing, quality assurance, and public education initiatives. OEM-EMS leads the expansion of the pre-hospital whole blood program, one of the first of its kind in the region, developed in partnership with local fire departments and trauma centers to deliver life-saving interventions in the field. Collaborative projects have expanded across all divisions, reinforcing OEM’s regional leadership in coordinated emergency management.

Maximize Use of Data and Information Technology - OEM continues to integrate innovative technologies across operations, including real-time dashboards, NextGen 911 advancements, and improved data interoperability across jurisdictions. In 2025, OEM-EMS received the National Association of Counties (NACo) Achievement Award for its Overdose Data Analytics Program, which provides real-time, geospatial insights into opioid-related incidents and supports targeted harm reduction strategies.

**Strategic Program Area: Emergency Management**

**Service Provision:** Mandated

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

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	629,467	709,956	714,029	774,540	60,511
Revenues	546,029	610,220	650,000	636,400	(13,600)
Tax Levy	83,438	99,736	64,029	138,140	74,111
Full Time Pos (FTE)	6.00	7.00	5.00	5.00	0.00

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

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
County Exercises	N/A	11	4	3
Outreach Contacts	N/A	1,000	4,000	2,000

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

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
County Depts with Business Continuity	48	48	48	48
Department Emergency Action Plans (EAP)	70	75	80	80
Full-Time Employee Alert Registration	N/A	2,947	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.

The Emergency Management Division continues to prioritize equitable service delivery across Milwaukee County, focusing on the unique needs of each community. In collaboration with local governments, community organizations, and partners, plans will be developed and refined that are both actionable and tailored to resident’s needs. Building on recent experiences to strengthen the capability to coordinate, respond to, and recover from adverse weather events, while also seeking new opportunities to enhance intergovernmental cooperation across the region.

In 2025, an unprecedented number of disasters sheltering challenges took place, underscoring the importance of collaborative efforts with the City of Milwaukee. These challenges reaffirmed the need for a comprehensive, sustained approach to sheltering, which will remain a top priority in 2026.

**Strategic Program Area: 911 Communications**

**Service Provision:** Mandated

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

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	1,601,207	2,007,340	2,457,221	2,298,305	(158,916)
Revenues	6,750	116,500	216,500	321,100	104,600
Tax Levy	1,594,457	1,890,840	2,240,721	1,977,205	(263,516)
Full Time Pos (FTE)	26.00	29.00	32.00	32.00	0.00

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

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
911 Calls Received	90,359	67,436	88,000	80,000
911 CPR Calls Received	111	88	150	50
Abandoned Calls	4,983	4,014	5,000	4,000
Admin Calls	183,574	124,562	113,000	120,000
Calls Needing CPR	30	52	50	50
Calls Receiving CPR	85	25	100	50
Open Records Requests Fulfilled	501	631	400	600
Outgoing Calls	65,544	60,196	65,000	65,000
Total Call Volume	273,933	252,637	275,000	250,000
Victims Survived Discharge	10	4	50	0
Victims Survived to ED	43	20	50	0

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

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
911 Call Duration <90 seconds	99%	77%	75%	75%
911 Calls Answered Within 10 seconds	95%	97%	95%	95%
911 Virtual Connections to Fire Depts	10	10	10	10
911 Virtual Connections to Police Depts	0	0	12	12
Abandoned Call Rate Less Than 10%	No	Yes	Yes	Yes
APCO-Credentialed Dispatchers	15	15	20	20

**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.

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, work is ongoing to complete the work with law enforcement.

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.

**Strategic Program Area: Radio Services**

**Service Provision:** Mandated

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

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	2,213,374	1,900,244	2,330,766	2,959,771	629,005
Revenues	668,227	703,641	2,330,766	2,959,771	629,005
Tax Levy	1,545,148	1,196,603	0	0	0
Full Time Pos (FTE)	4.00	4.00	4.00	4.00	0.00

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

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
OASIS Intergovernmental Agreements	25	25	25	25
Radio System Usage (PTT)	18,660,446	15,400,000	23,500,000	25,500,000

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

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Radio System Availability	100%	94%	100%	100%

**Strategic Overview:**

The Radio Services Division is responsible for administering and maintaining the Milwaukee County subsystem of the Wisconsin Public Safety Network (WiPSN), 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 who 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 significant strides in interoperability and next-generation technology, the WiPSN radio system is leading the State of Wisconsin in public safety innovation. Upcoming projects include console upgrades and dispatch center expansion.

Milwaukee County OEM is currently developing one of the most advanced 911 PSAPs in the state. The new dispatch center will feature the latest cloud-based dispatch technology, with next-generation AXS consoles, and an upgraded phone system (including ESInet). Additionally, it will incorporate ProPhoenix CAD and comprehensive end-to-end cybersecurity for both 911 call handling and the public safety radio system.

Implementing these next-generation 911 technologies in a hosted, off-premises environment delivers cutting-edge capabilities, improves efficiency, enables future expansion, and supports a countywide, cost-effective model for all PSAPs on a secure and reliable public safety platform.

**Additional Program Details:**

WiPSN 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 WiPSN 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	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	5,378,026	6,797,971	6,060,665	6,363,925	303,260
Revenues	207,357	294,737	306,000	320,000	14,000
Tax Levy	5,170,669	6,503,234	5,754,665	6,043,925	289,260
Full Time Pos (FTE)	25.25	29.00	27.00	27.00	0.00

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

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
EMS Contracts for Paramedic Service	9	11	12	12
Licensed Paramedics in the System	570	575	630	630
OEM Special Events Patients	184	267	275	300
Patient Volume Systemwide	113,159	105,032	120,000	120,000
PD Naloxone Administration MOUs	35	35	35	35
Transport Volume Systemwide	41,642	26,836	36,000	40,000

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

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
ALS Onboarding	70	97	80	80
CQIP Cases	324	285	350	350
EMSDOC Field Responses	200	0	400	0
Municipalities Engaged in MIH	3	3	6	7

**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. Accomplishing this mission means having each function guide and inform each other. OEM-EMS continues to utilize Opioid Settlement Funds to fund 3.0 FTE positions for data analytics and geospatial analysis on overdose and other related EMS activity surrounding EMS encounters directly or tangentially impacted by SUD. EMS continues to enhance and further deploy its whole blood program to areas that see a high rate of traumatic injuries from violence and accidents. This program has already saved several lives in the early implementation. EMS is also starting to gather automated outcome data from health systems. By understanding the entire picture of the encounter, resources are better allocated and align the EMS system to better serve patients and get them the right resource at the right time. Finally, EMS has secured millions in Opioid settlement funding to support the creation of new MIH teams at 3 fire departments and OEM is planning to establish a team internally to further support gaps in MIH coverage that still exist.

**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 111,000 patients and approximately 41,000 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.

The 2026 EMS budget includes a \$90,938 cross charge from the Department of Administrative Services, for the EMS share of operating costs within the newly constructed Forensic Science Center. This is based on the EMS portion of overall building square footage, applied to the total operating cost of the building.