BUDGET SUMMARY

Category	2024 Actual	2025 Actual	2026 Budget	2027 Requested Budget	2026/2027 Variance
Expenditures					
Personnel Costs	6,057,580	5,418,786	5,822,660	5,711,921	(110,739)
Operations Costs	5,659,627	6,179,752	6,598,006	6,074,350	(523,656)
Debt & Depreciation	0	24,462	0	0	0
Capital Outlay	0	0	0	0	0
Interdepartmental Charges	116,704	63,862	365,204	169,999	(195,205)
Total Expenditures	**$11,833,911**	**$11,686,861**	**$12,785,870**	**$11,956,270**	**($829,600)**
Revenues					
Other Direct Revenue	1,099,330	1,244,720	1,302,247	1,357,247	55,000
State & Federal Revenue	625,768	503,487	540,900	540,900	0
Indirect Revenue	0	2,241,026	2,394,124	1,811,926	(582,198)
Total Revenues	**$1,725,098**	**$3,989,232**	**$4,237,271**	**$3,710,073**	**($527,198)**
Tax Levy	**$10,108,813**	**$7,697,629**	**$8,548,599**	**$8,246,197**	**($302,402)**
Personnel					
Full Time Pos (FTE)	61.00	71.00	71.00	70.00	(1.00)
Overtime $	522,931	497,881	209,006	209,006	0
Seasonal/Hourly/Pool	260,676	403,601	592,981	592,981	0

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.

The following contracts are included in the 2027 Budget in lieu of separate review and approval from the County Board during the fiscal year:

Vendor	Contract Description	Contract Amount
Priority Dispatch	EMD Software	$36,000
HERC	Call taking agreement for Region 7 MCI services	$4,500
Culligan	Water dispenser agreement	$3,308
Intrado	Text-to-911 services	$5,700
Criticall	New hire dispatcher testing software	$4,400
DocTract	Software to update policies	$7700
Medical College of Wisconsin	EMS Medical Direction	$406,494.44

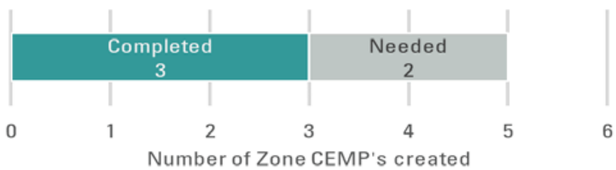
The following contracts are included in the 2027 Budget in lieu of separate review and approval from the County Board during the fiscal year:

Vendor	Contract Description	Contract Amount
Zoll Medical	Case Review Premium	$49,316.00
Zoll Medical	RescueNet Live	$51,300.00
Ninth Brain	Learning Management System	$65,000.00
Imagetrend	Electronic Patient Care Record	$451,829.50
Motorola	SUAII, NICE Silver, Tech Support, Network Monitoring, and MDR/RSUS for RF and Dispatach sites.	$891,466.11
Motorola	WiPSN 1/2 Core Charge, Critical Connect, and Core MDR/RSUS	$135,184.48

OFFICE OF EMERGENCY MANAGEMENT STRATEGIC GOALS

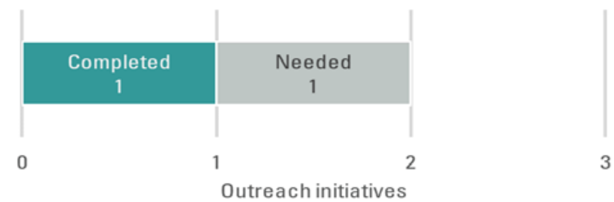
Establish one external partnership that will advance health equity at the system level by June, 2025.

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.

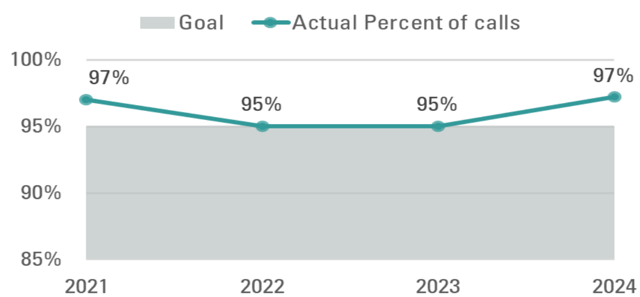


OEM will identify and implement new community outreach initiatives so that more community members are trained and equipped to become more resilient.

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	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	418,399	396,103	389,329	388,942	(387)
Revenues	0	0	0	0	0
Tax Levy	418,399	396,103	389,329	388,942	(387)
Full Time Pos (FTE)	3.00	3.00	3.00	3.00	0.00

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Annual Turnover Rates	17.0%	11.2%	12.0%	10.0%

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Biannual Employee Engagement Survey	50.00%	0.00%	52.00%	0.00%
Budget Performance: Budgeted versus Actuals	-10.30%	-14.00%	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 partner- ship 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 Pro- gram, 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	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	709,956	943,022	774,540	776,620	2,080
Revenues	610,220	505,793	636,400	636,400	0
Tax Levy	99,736	437,229	138,140	140,220	2,080
Full Time Pos (FTE)	7.00	6.00	5.00	5.00	0.00

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
County Exercises	11	4	3	3
Outreach Contacts	1,000	1,800	2,000	2,100

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
County Depts with Business Continuity	48	48	50	50
Department Emergency Action Plans (EAP)	75	75	75	75
Full-Time Employee Alert Registration	2,947	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 2027, the Emergency Management Division will prioritize flood preparedness and resilience across Milwaukee County in response to increasingly severe and frequent flooding events. Working closely with our municipal and regional partners, the Division will advance flood mitigation planning, improve early warning and communication systems, and expand community outreach to ensure residents in flood-prone areas are equipped to respond and recover. Strengthening intergovernmental coordination around flood response will remain a central focus to protect lives, property, and critical infrastructure countywide.

Strategic Program Area: 911 Communications

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	2,007,340	1,904,072	2,298,305	2,211,831	(86,474)
Revenues	116,500	309,564	321,100	321,100	0
Tax Levy	1,890,840	1,594,509	1,977,205	1,890,731	(86,474)
Full Time Pos (FTE)	29.00	40.00	32.00	32.00	0.00

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
911 Calls Received	67,436	54,275	80,000	80,000
911 CPR Calls Received	88	150	50	50
Abandoned Calls	4,014	3,864	4,000	4,000
Admin Calls	124,562	119,357	120,000	120,000
Calls Needing CPR	52	24	50	50
Calls Receiving CPR	25	95	50	50
Open Records Requests Fulfilled	631	400	600	600
Outgoing Calls	60,196	56,564	65,000	65,000
Total Call Volume	252,637	230,335	250,000	250,000
Victims Survived Discharge	4	2	50	50
Victims Survived to ED	20	21	50	50

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
911 Call Duration <90 seconds	77%	77%	75%	75%
911 Calls Answered Within 10 seconds	97%	98%	95%	95%
911 Virtual Connections to Fire Depts	10	10	10	10
911 Virtual Connections to Police Depts	0	0	2	3
Abandoned Call Rate Less Than 10%	No	Yes	Yes	Yes
APCO-Credentialed Dispatchers	15	21	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 has become a certified Emergency Medical Dispatch center.

Strategic Program Area: Radio Services

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	1,900,244	2,384,662	2,959,771	2,377,573	(582,198)
Revenues	703,641	2,948,079	2,959,771	2,377,573	(582,198)
Tax Levy	1,196,603	(563,417)	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	2024 Actual	2025 Actual	2026 Target	2027 Target
OASIS Intergovernmental Agreements	25	25	25	25
Radio System Usage (PTT)	15,400,000	19,405,663	25,500,000	25,500,000

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Radio Sytem Availability	94%	100%	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	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	6,797,971	6,059,002	6,363,925	6,201,304	(162,621)
Revenues	294,737	225,796	320,000	375,000	55,000
Tax Levy	6,503,234	5,833,205	6,043,925	5,826,304	(217,621)
Full Time Pos (FTE)	29.00	29.00	27.00	26.00	(1.00)

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
EMS Contracts for Paramedic Service	11	12	12	12
Licensed Paramedics in the System	575	625	630	650
OEM Special Events Patients	267	567	550	550
Patient Volume Systemwide	105,032	142,408	140,000	135,000
PD Naloxone Administration MOUs	35	35	35	35
Transport Volume Systemwide	26,836	41,363	42,000	38,000

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
ALS Onboarding	97	43	50	50
CQIP Cases	285	312	350	350
EMSDOC Field Responses	255	301	400	400
Municipalities Engaged in MIH	3	5	7	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, Logistics, Mobile Integrated Health 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 and COSSUP Funds to fund 9.0 FTE positions for data analytics and geospatial analysis as well as upstream patient intervention 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.

Additional Program Details:
The Milwaukee County EMS system is comprised of 15 EMS agencies that employ approximately 1,600 EMS Clinicians to provide Advanced Life Support care to the County. Annually, the EMS system encounters approximately 142,000 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.