

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

Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures					
Personnel Costs**	\$25,119,165	\$28,086,968	\$23,981,878	\$17,302,068	(\$6,679,810)
Operation Costs	\$40,642,126	\$40,417,648	\$43,083,371	\$42,217,665	(\$865,706)
Debt & Depreciation	\$855,176	\$1,067,528	\$2,386,912	\$2,501,297	\$114,385
Capital Outlay	\$2,756,237	\$2,887,874	\$2,875,257	\$2,833,101	(\$42,156)
Interdept. Charges	\$8,082,398	\$8,448,076	\$8,451,967	\$1,738,354	(\$6,713,613)
Total Expenditures**	\$77,455,101	\$80,908,094	\$80,779,387	\$66,592,484	(\$14,186,903)
<i>Legacy Healthcare-Pension</i>	<i>\$6,441,278</i>	<i>\$8,184,305</i>	<i>\$7,184,148</i>	<i>\$94,590</i>	<i>(\$7,089,558)</i>
Revenues					
Direct Revenue	\$15,963,140	\$13,011,262	\$13,499,448	\$12,402,259	(\$1,097,189)
Intergov Revenue	\$641,006	\$456,920	\$532,278	\$452,278	(\$80,000)
Indirect Revenue	\$54,150,816	\$57,820,751	\$34,641,318	\$6,165,626	(\$28,475,692)
Total Revenues	\$70,754,962	\$71,288,934	\$48,673,044	\$19,020,163	(\$29,652,881)
Tax Levy	\$6,700,139	\$9,619,160	\$32,106,343	\$47,572,321	\$15,465,981
Effective Tax Levy*	\$42,140,125	\$47,693,759	\$52,943,020	\$51,800,223	(\$1,142,797)
Personnel					
Full-Time Pos. (FTE)**	216.10	226.88	245.39	225.21	(20.18)
Seas/Hourly/Pool Pos.	3.50	3.50	4.00	5.00	1.00
Overtime \$	\$376,421	\$405,216	\$320,376	\$299,832	(\$20,544)

* This Effective Tax Levy excludes interdepartmental charges and fringe benefit costs.

** The 2018 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2017 Budget, 2016 Actual, and 2015 Actual FTEs are restated to reflect this change. Program Area tables include these changes as well.

Department Mission: The Department of Administrative Services (DAS) supports customer departments by achieving high quality, cost-effective, reliable, customer-oriented solutions in the areas of contracting, facilities, equipment, materials, fiscal management, risk management, and business development.

Department Description: DAS provides a wide variety of support to County Departments in achieving their Strategic Outcomes, as well as many services to the public. The Department includes the following divisions:

- Office for Persons with Disabilities (OPD) strives to assure that people with disabilities share equally in programs, services and facilities of the County. The Office provides high quality, responsive services that enhance self-sufficiency, personal safety, economic opportunity and quality of life for all people with disabilities.
- Community Business Development Partners (CBDP) works to increase overall economic viability for small and disadvantaged businesses (SBEs and DBEs) in Milwaukee County.

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Department: **Department of Administrative Services (DAS)**

UNIT NO. **1151**

FUND: **General — 0001**

- Performance, Strategy & Budget coordinates countywide financial planning, manages development of the annual operating and capital budgets, supports performance management systems, and provides program evaluation and policy analysis services.
- Risk Management provides a comprehensive risk management program that minimizes liabilities to the County and that ensures the health and safety of our employees, residents, and guests utilizing County services and facilities.
- Central Business Office (CBO) serves as the knowledge base and general support for accounting, budgeting, contract processing, human resources, emergency planning, and work rules and records management for the Department of Administrative Services and the Office of Emergency Management.
- Procurement obtains goods and services for Milwaukee County departments, agencies and institutions in a manner that enhances the quality of life in Milwaukee County and fully utilizes all segments of the business community.
- Information Management Services Division (IMSD) collaboratively develops and provides secure, cost effective technology solutions that meets the needs of Milwaukee County government and its citizens.
- Economic Development / Real Estate Services provides high-quality, efficient, and responsive services to enhance economic opportunity and quality of life for all of the people in Milwaukee County.
- Facilities Management (including Facilities Maintenance, Architecture, Engineering & Environmental Services (AE&ES), Land Information Office (LIO) formerly under Economic Development, Sustainability, Utilities): provides asset management and preservation of County-owned assets and property, and ensures that all County-owned buildings are clean, safe, user-friendly, and meet the needs of all tenants, employees and the general public as well as provide technical services to plan, design, construct, manage, operate and preserve Milwaukee County's natural resources and public facilities, in a sustainable and energy efficient manner.

In 2016, the Department of Administrative Services (DAS) received recognition for the Commitment level of the Wisconsin Forward Award, which is administered by the Wisconsin Center for Performance Excellence and is based upon the National Baldrige Quality Award. A set of core values are used to determine an organization's performance level, including leadership, strategy, customers, workforce, operations and results in order to successfully meet each criteria. DAS must identify an approach for each criteria as well as methods of deployment, learning and integration of the processes to continually improve the organization. DAS's next goal is to achieve the Proficiency level award in 2018.

Using maturity models (IT and non-IT specific), DAS Divisions have developed specific goals that will assist the Department in achieving the Proficiency level and beyond. The maturity scale that most DAS Divisions are using defines the stages of maturity as follows: (1) Reacting, (2) Improvement, (3) Systematic, (4) Strategic and (5) Innovative. The Information Management Services Division (IMSD) is using a similar scale developed by Gartner, Inc., a research and advisory firm for information technology. It is expected that each DAS Division and the Department as a whole will achieve defined maturity goals by employing the Baldrige criteria framework.

In order to address a structural budgetary deficit caused primarily by growing pension and retiree health care costs, as well as reductions in support from the State, the 2018 Budget includes a vacancy and turnover increase of approximately one percent for most County departments for an overall savings of \$1,877,496. The increased vacancy and turnover for the Department of Administrative Services is \$210,972. In order to ensure that vacancy and turnover savings are realized, all requests to fill positions shall be reviewed and approved by the Department of Administrative Services before the position may be filled.

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An expenditure reduction of \$445,649 is included in this department to avoid an increase of the countywide vehicle registration fee of \$30. This expenditure reduction shall be managed by the department to achieve a commensurate tax levy savings by seeking efficiencies to minimize the impact on the delivery of programs and services.

Prior to enacting any direct service cuts, departments will work with the Department of Administrative Services – Performance, Strategy, and Budget to identify opportunities to re-organize, streamline, consolidate, eliminate, or otherwise reduce duplication and the cost of administrative expenditures within County government. The initiative shall include a review of prior internal and external audits, consulting reports, workgroup activities, and studies. In addition, the effort should include a critical reassessment of any expenditure of contract funds for non-core services. This amendment would have no tax levy impact.

Strategic Program Area 1: DAS Management

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity				
Item	2015 Actual	2016 Actual	2017 Target	2018 Target
Climb Maturity Scale	N/A	N/A	2	2.5

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$554,959	\$579,554	\$447,109	\$1,694	(\$445,415)
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$554,959	\$579,554	\$447,109	\$1,694	(\$445,415)
FTE Positions	3.00	3.00	3.00	0.73	(2.27)

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Wisconsin Forward Award	N/A	Commitment	N/A	Proficient

Strategic Overview: This program area provides overall management and guidance for the nine divisions of the Department of Administrative Services (DAS).

Strategic Implementation: Each Division within the Department of Administrative Services is working towards the Departmental goal of climbing the maturity scale, consistent with the Baldrige quality criteria. Below is a summary of major changes that drive the Divisions closer to that goal.

- The Central Business Office continues to improve organizational alignment through the creation of an Associate Accountant position that will replace the position of Account Analyst upon vacancy in early 2018.
- The Community Business Development Partners will integrate contract information from Marketplace Central into B2G Now and start exploring ways to report and monitor employment and residential hiring associated with Milwaukee County projects using LCP Tracker online software system.
- Economic Development will advance in the centralization of lease administration and reposition the Land Information Office under DAS-Facilities Management Division which will enable the office to strengthen its focus on countywide economic development initiatives.
- The Land Information Office is transferred to the Facilities Management Division.
- A Cybersecurity program is created in the Information Management Services Division to protect Milwaukee County from cyber threats through the development of an Information Security Management Program (IMSP).

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- Risk Management will complete centralization of its countywide safety management and loss control program through the addition of a Risk Management position for the Milwaukee County Parks Department.
- Rentals at both Wil-O-Way Grant and Wil-O-Way Underwood will increase for the first time since 2013. Significant capital and major maintenance improvements have been made to the buildings that have attracted new customers as well as retained current customers including Adult Day Services of Southeast Wisconsin and Goodwill Industries.

Strategic Program Area 2: DAS Central Business Office

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity				
Item	2015 Actual	2016 Actual	2017 Target	2018 Target
Climb Maturity Scale	N/A	2	3	3.5

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$949,246	\$1,157,158	\$1,247,745	\$720,684	(\$527,061)
Revenues	\$0	\$1,855	\$0	\$0	\$0
Tax Levy	\$949,246	\$1,155,302	\$1,247,745	\$720,684	(\$527,061)
FTE Positions	9.00	13.00	11.00	11.00	0.00

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
No. of Procedures (Intra & Inter Departmental) Developed and Trained On	N/A	N/A	5	5

Strategic Overview: The Central Business Office (CBO) was created in 2015 to provide centralized financial support for the Department of Administrative Services and Office of Emergency Management and countywide support for the development of administrative procedures and graphic support services. Financial support includes budgeting, accounting, accounts receivable and financial analysis. The CBO is also responsible for day-to-day administration of the Administrative Manual of Operating Procedures (AMOP) and the Department’s legislative process. Graphic support services include staffing the Communications & Branding Workgroup, assisting in the development of countywide graphics and communications standards, and supporting the design and maintenance of content on the County’s website.

It is envisioned that the CBO will become a countywide resource for continuous improvement, project management and change management. In 2018, the Central Business Office will be working with cross-Departmental teams to develop models for countywide implementation of continuous improvement and project management program. It is anticipated that a change management program will be developed in 2019. Such programs and their related processes are critical to the provision of high quality and efficient programs and services and are time-tested approaches for achieving successful implementation of the Baldrige criteria framework.

Strategic Implementation: The Central Business Office will achieve its strategic goals by climbing the maturity scale from Level 2 – “Improvement” of the maturity scale to Level 3 “Systematic” through the continued development of inter- and intra-departmental processes. When the CBO was first established, there were no processes in place. Tasks were performed at an ad hoc level. Over time, several processes, such as acquisition of contracted personnel have been developed that govern day-to-day operations and interactions with other DAS Divisions. Many of these

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processes are internal and have allowed the CBO to perform some tasks systematically.

Maturity will also be achieved by increasing employee engagement and soliciting customer feedback. Professional growth and improved communications have been identified as the core strategies for improving employee engagement. While customer feedback has been largely informal, graphic support services has developed and will continue to refine tools for effectively receiving feedback from customers. Survey results and empirical feedback will be integrated back into existing procedures for continuous improvement purposes.

Organizationally, the position of Account Analyst, which was transferred into the CBO when it was created in 2015, will be abolished upon vacancy in the first quarter of 2018. A new position of Associate Accountant is being requested for creation in the second quarter of 2018 to better align with the CBO's duties. This will assist in the maturing of the CBO as one of its main purposes is to ensure cross-training of staff on more than one department's or division's budgets. These position changes will result in a tax levy savings of approximately \$5,300 in 2018.

Strategic Program Area 3: DAS Procurement

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Service

What We Do: Activity				
Item	2015 Actual	2016 Actual	2017 Target	2018 Target
Price Agreements – With Budget Year Start Date	N/A	151	170	180
Requisitions Processed to Purchase Order Annually	N/A	16,621	17,500	17,775
Sealed Public Bids	32	60	70	70
Request For Proposals – Procurement Administered	23	31	40	40

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$1,009,011	\$1,284,065	\$1,278,778	\$607,331	(\$671,447)
Revenues	\$81	\$0	\$0	\$0	\$0
Tax Levy	\$1,008,931	\$1,284,065	\$1,278,778	\$607,331	(\$671,447)
FTE Positions	7.00	8.00	8.00	8.00	0.00

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Spend Under Management (Aberdeen Benchmark ¹)	0	42%	50%	55%
Cycle Time (Requisition to Purchase Order) – Percentage Under 2 Days	0	65.5%	70.0%	75.0%
Sealed Bid Responses (Average Responses/Bid)	0	3.3	3.8	4.0
MarketPlace Central ² Use – Unique Users/Month Peak	0	371 (June 2016)	400	450

Strategic Overview: Under Milwaukee County Ordinance Chapter 32.22, the Procurement Division is responsible for the development and implementation of certain procurement related administrative procedures. The Procurement Division provides leadership, support and services to all Milwaukee County agencies regarding public procurement and contracting. In addition, the Division is responsible for maintaining ethical standards to ensure fair and open procurements.

¹ A benchmark developed by the Aberdeen Group, a technology and services company that provides sales and marketing analytics to customers.

² Milwaukee County’s eProcurement software tool.

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FUND: **General — 0001**

Strategic Implementation: Procurement will continue implementation of a broad-based technology initiative that began in 2015 with the implementation of a new procurement module included in the ERP project. During 2018, all competitive acquisitions will be migrated to technology platforms that permit visibility and a broader base of potential participants in Milwaukee County contracting. MPC provides for establish metrics for performance evaluation.

Additionally, Procurement will continue implementation of Chapter 42 Targeted Business Enterprise strategies, in partnership with Community Business Development Partners, to identify and increase participation in contracting opportunities for these businesses.

Procurement's goal is to achieve 'model government' status. In 2018, Procurement will work towards being a model procurement agency by developing a formal assignment of sourcing, processes and contracting authority through the training and development of countywide skills in sourcing and performance-based contracting. The Procurement Division's focus will be on solution-based procurement for countywide and individual department needs.

Strategic Program Area 4: Community Business Development Partners

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity				
Item	2015 Actual	2016 Actual	2017 Target	2018 Target
Certifications	N/A	412	420	425
Committed Contract Value to Targeted Businesses	\$593,308	\$912,305	\$992,000	\$1,200,000

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$938,266	\$1,037,664	\$850,418	\$577,934	(\$272,484)
Revenues	\$883	\$0	\$0	\$0	\$0
Tax Levy	\$937,383	\$1,037,664	\$850,418	\$577,934	(\$272,484)
FTE Positions	7.00	7.00	7.00	7.00	0.00

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Total Number of DBE Firms Certified	499	1130	1131	1150

Strategic Overview: The Community Business Development Partners (CBDP) Division is responsible for designing, implementing, monitoring and enforcing Milwaukee County Targeted Business Enterprise (TBE), Small and Disadvantaged Business Enterprise (DBE) programs in compliance with County Ordinances and Federal Regulations.

The CBDP Division is responsible for the certification of minority and women owned businesses under the Disadvantaged Business Enterprise (DBE) program. In addition, the CBDP Division is responsible for the monitoring of contracts to insure that DBE participation goals of 17 percent and 25 percent for professional services and construction, respectively, are in compliance.

The CBDP Division submits routine reports to the Milwaukee County Board of Supervisors, the Federal Aviation Administration (FAA), and the Federal Transportation Administration (FTA) on DBE and TBE participation associated with Federal and Milwaukee County spend.

The CBDP Division promotes utilization of small businesses through community outreach efforts and participates in small business development and technical assistance initiatives. One example is the administration of a revolving loan program that provides short-term financial assistance to qualifying DBE companies working on Milwaukee County contracts. The CBDP Division participates in small business seminars on effective business operations and contracting practices for the goal of increasing the overall economic viability of targeted, small and disadvantaged businesses throughout Milwaukee County and the region.

Strategic Implementation: To better serve Milwaukee County departments and the small business community, the CBDP Division has created an operational approach to meet demands of both Milwaukee County departments and Targeted businesses. The CBDP Division has three business units: Construction Compliance, Procurement Compliance, and Strategy & Analysis. The Construction and Procurement compliance business units have a dual function. They are responsible for certifying and monitoring contracts for their business sectors. The Strategy and Analysis business unit compiles all data related to small businesses, evaluates the data, and report on the economic impact Milwaukee County spend has on communities in Southeastern Wisconsin.

The implementation of Business 2 Government Now (B2G Now) online certification and contract payment system is key for monitoring payments to DBE and TBE companies. The tracking of payments to Targeted companies will give an accurate report of participation related to the goals established by the CBDP Division. For example, if committed participation goals for contracts awarded over a twelve month period is 30 percent; actual payment to Targeted companies at the end of the twelve month period should be 30 percent or greater. The goal for 2018 and beyond is to integrate contract information from Marketplace Central into B2G Now. The integration of B2G Now and Marketplace Central will greatly streamline the monitoring of contracts and increase efficiencies by minimizing data handling. To add to the overall strategy of reporting the economic impact, the CBDP Division will start exploring ways to report and monitor employment and residential hiring associated with Milwaukee County projects using LCP Tracker online software system. The combination of B2G Now and LCP Tracker will provide an overall assessment of the economic impact on communities within Milwaukee County.

Strategic Program Area 5: Performance, Strategy & Budget

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity				
Activity	2015 Actual	2016 Actual	2017 Target	2018 Target
# of Budgets Produced	2	2	2	2
Organizational Budgets	82	82	82	82
Total Expenditure Budget	\$1,526,233,474	\$1,374,343,192	\$1,106,275,726	\$1,100,000,000

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$1,201,328	\$1,217,490	\$1,123,400	\$656,800	(\$466,600)
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$1,201,328	\$1,217,490	\$1,123,400	\$656,800	(\$466,600)
FTE Positions	7.00	7.00	8.00	8.00	0.00

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Bond Agency Rating	Fitch IBCA: AA+ Moody's: Aa2 S&P: AA	Fitch IBCA: AA+ Moody's: Aa2 S&P: AA	Fitch IBCA: AA+ Moody's: Aa2 S&P: AA	Fitch IBCA: AA+ Moody's: Aa2 S&P: AA
Satisfaction Survey	N/A	95%	95%	95%

Strategic Overview: The Division of Performance, Strategy and Budget supports the County’s efforts toward long-term financial sustainability. The Division leads the development and implementation of the County’s annual operating and capital budgets and supports long-term strategic and financial planning process and performance measurement systems.

Strategic Implementation: The Division of Performance, Strategy and Budget is continuing to serve as the project sponsor for the development of a countywide Enterprise Resource Program (ERP). The project mission is to identify the future business systems environment that will support County staff in delivery of services and activities, establish best practices and significantly improve the efficiency and effectiveness of the County’s service delivery and business process. Other participants in the ERP project include representatives from the Office of the Comptroller, Department of Administrative Services, Human Resources, and any user departments or stakeholders determined to be beneficial in successfully achieving the project’s outcome.

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What We Do: Activity				
Item	2015 Actual	2016 Actual	2017 Target	2018 Target
# of TRIP Accounts	39,464	41,663	N/A	N/A

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$44,048	\$65,534	\$0	\$0	\$0
Revenues	(\$784)	\$0	\$0	\$0	\$0
Tax Levy	\$44,832	\$65,534	\$0	\$0	\$0
FTE Positions	1.00	1.00	0.00	0.00	0.00

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Performance Measures have not yet been created for this program area.				

Strategic Overview: This program area will not be continued in 2018.

Strategic Program Area 7: Information Management Services Division (IMSD)–Project Management, Execution and Governance

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity				
Item	2015 Actual	2016 Actual	2017 Target	2018 Target
# of New IT Projects Requested	N/A	25	37	40
# of IT Projects Managed	N/A	45	52	TBD
# of Contracts Managed	N/A	100	125	150

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$2,188,764	\$2,803,355	\$2,315,942	\$1,332,405	(\$983,537)
Revenues	\$2,248,775	\$2,814,982	\$1,419,224	\$0	(\$1,419,224)
Tax Levy	(\$60,011)	(\$11,627)	\$896,718	\$1,332,405	\$435,687
FTE Positions	13.55	13.50	13.00	15.01	2.01

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
% of Projects Completed per Approved Schedule*	88%	86%	88%	90%
IT Maturity Score	N/A	1.8	2.3	2.8

*Metric is calculated between project initiation and go-live with a 2 week grace period. Project dates can be changed if project change request is approved.

Strategic Overview:

This program area includes IMSD administration, project management and business development functions.

Strategic Implementation:

In 2018, the Governance Team will continue to advance County IT maturity by optimizing IMSD’s business and technical processes. The goal is to achieve a score of 2.8 which indicates a Sustainable IT organization. The Governance Team tracks IT Maturity through Metrics in the following areas:

- Infrastructure and Operations;
- Project and Portfolio Management;
- Process Management; and
- Application Strategy and Delivery.

Strategic Program Area 8: Applications Development

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity				
Item	2015 Actual	2016 Actual	2017 Target	2018 Target
Tier II (Application-Related) Service Tickets	2,228	2,283	2,168	2,060
Applications Supported	Unknown	524	524	52

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$2,673,008	\$1,690,359	\$1,533,432	\$1,119,939	(\$413,493)
Revenues	\$2,700,243	\$1,690,359	\$818,962	\$0	(\$818,962)
Tax Levy	(\$27,235)	(\$0)	\$714,470	\$1,119,939	\$405,469
FTE Positions	12.00	12.00	14.50	13.55	(0.95)

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Innovation Projects Completed (Increased Value Added Activities)	N/A	N/A	1	15
Tier II (Application-Related) Support Tickets Received	N/A	2,544	2,289	2,060
Mean Time to Ticket Resolution (Hours)*	N/A	N/A	N/A	8.5 hrs.
IT Team time % of project work/time % of support time	N/A	N/A	35% 65%	20% Support 80% Project

Strategic Overview:

The Application Development Strategic Program Area is responsible for the design, delivery, and support of County technology applications.

Strategic Implementation:

In 2018, this Strategic Program Area will continue to:

- Increase capacity by improving administrative processes;
- Decrease the County’s software footprint where practicable;
- Transition from legacy, non-supported applications to modern applications; and
- Focus on root cause analysis, or correcting issues before the issues occur.

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Department: **Department of Administrative Services (DAS)**

UNIT NO. **1151**

FUND: **General — 0001**

Strategic Program Area 9: IMSD Infrastructure Services

Service Provision: Administration

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity				
Activity	2015 Actual	2016 Actual	2017 Target	2018 Target
Storage Capacity (TB)	250	250	260	270
Number of Switches Maintained	395	395	370	395
Number of Routers Maintained	44	49	42	41
Number of Wireless Access Points	290	297	339	351
Number of Virtual Servers in Operation	N/A	N/A	315	315
Physical Servers Decommissioned/Total Servers	N/A	40/26	15/11	3/8

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$4,396,648	\$4,959,463	\$7,569,477	\$6,536,568	(\$1,032,909)
Revenues	\$4,487,419	\$4,959,463	\$5,546,534	\$144,178	(\$5,402,356)
Tax Levy	(\$90,770)	\$0	\$2,022,943	\$6,392,390	\$4,369,447
FTE Positions	12.50	13.00	11.50	9.73	(1.77)

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Web Services Availability	99.8%	99.8%	99.9%	99.9%
Datacenter Uptime	N/A	99.6%	99.8%	99.9%
Backup Success	N/A	N/A	98.5%	99.9%
Office 365 Uptime	N/A	99.6%	99.9%	99.9%

Strategic Overview:

The IMSD Infrastructure Services program area provides research, acquisition, installation, maintenance, and support services for County-wide telecommunications and data network infrastructure, as well as server, storage, backup and Office 365 environments.

Primary responsibilities include:

- Administration of the County's voice and data communications systems;
- Control and oversight of the architecture, design, planning, configuration and provisioning of the County's wide-area and local-area networks (WAN/LAN);

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FUND: **General — 0001**

- Provision and maintenance of Wi-Fi and internet services;
- Provision of voice, video, and conferencing services;
- Maintenance and support of the County server and storage infrastructure;
- Oversight of backup and disaster recovery programs within Milwaukee County; and
- Management and responsibility of Office 365 cloud environment for Email, Office products, SharePoint, and OneDrive.

Strategic Implementation:

IMSD continues to strive to become a sustainable IT services organization. A key component of this strategy is the migration of servers containing most critical applications and data to an external Managed Services Provider. This move enables IMSD to focus resources on initiatives that increase our infrastructure and operational maturity, reduce technical debt, and reduce the County's IT security risk exposure. IMSD will continue to consolidate and remove remaining aged and depreciated hardware, further reducing our technology footprint in County-operated data centers. The 2018 budget for this Strategic Program Area reflects a full 12 months of continuing Managed Services operations.

The Telephone and Voicemail replacement project continues in 2018 with rollouts to remaining County sites of Voice over Internet Protocol (VOIP) technology. This drastically reduces the County's risk of telephone system failure and improves IMSD's ability to support phones while reducing future cost of ownership. This Strategic Program Area reflects a savings of \$194,000 in 2018 as a result of this initiative.

In 2018, IMSD will purchase the Premium version of Azure Active Directory which improves service and enhances security and compliance for cloud-based applications. Additionally, IMSD will extend the Wide Area Network. This provides a connectivity-anywhere strategy enabling faster, more dependable internet access to County facilities currently on the network, with consideration for remote County facilities.

Due to the importance of cybersecurity initiatives, Strategic Program Area 14 is created in 2018, and existing cybersecurity funds are reallocated to this area from Service Program Area 9, including two full-time positions.

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Department: **Department of Administrative Services (DAS)**

UNIT NO. **1151**
 FUND: **General — 0001**

Strategic Program Area 10: Support Services Organization

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity				
Item	2015 Actual	2016 Actual	2017 Target	2018 Target
Service Tickets Opened	32,829	30,734	32,000	30,000
Self Help tickets	N/A	N/A	N/A	1,000
Computers Maintained	3,200	3,100	3,300	3,500

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$1,289,031	\$1,832,071	\$1,321,853	\$1,196,7988	(\$125,055)
Revenues	\$1,261,061	\$1,832,071	\$872,606	\$0	(\$872,606)
Tax Levy	\$27,970	\$0	\$449,247	\$1,196,798	\$747,551
FTE Positions	6.00	6.00	8.00	5.84	(2.16)

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
% of Service Desk Tickets Resolved within Service Level Target	N/A	94%	99.5%	99.5%
Resolved by Self-Service	N/A	N/A	N/A	2,000
Mean Time to Resolve (Hours)*	N/A	N/A	10.99	8.85

* Industry average Mean Time to Resolve (MTTR) is 8.85 hours.

Strategic Overview:

The Support Services Organization contributes to the sustainability of IMSD by providing a central point of contact between Milwaukee County computer users and IT Service Management. The Support Services Organization uses Information Technology Infrastructure Library (ITIL) best practices to handle incidents, service requests, computer replacements/additions, software management (license management and electronic software distribution), and mobile technology administration.

The Support Services Organization administers the following to enhance service and end user up time:

- Technology standards;
- IT service management best practices and standards; and
- ITIL governance procedures such as but not limited to Incident, Service, Change, and Problem Management.

Strategic Implementation:

In 2018 the Support Services Strategic Program Area will continue the goal of operational maturity, efficiency and improved service through:

- Continued implementation of the ITIL framework, an industry standard;

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- The continuous improvement of Knowledge Management and documentation processes;
- The development of formal metric reporting systems with corrective actions;
- Implementation of enterprise management tools (SCCM, Netbrain); and
- The appropriate investments in people, process, and technology.

In 2018, the IMSD Support Services Organization projects a \$64,476 reduction in contracted services, due to increase use of self-service tools. The budget also accounts for an increase of \$25,500 for additional computer hardware to support legacy systems.

The IMSD Support Services Organization will spearhead a County-wide computer modernization project. This accomplishes the following:

- Reduces reliance on outdated computer equipment;
- Improves security and provide end-users with updated hardware and software;
- Increases hardware compatibility with cloud-based applications;
- Provides customer Divisions and Departments with increased flexibility, improve business efficiency and reduce costs.

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Department: **Department of Administrative Services (DAS)**

UNIT NO. **1151**

FUND: **General — 0001**

Strategic Program Area 11: Mainframe

Service Provision: Administration

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity				
Activity	2015 Actual	2016 Actual	2017 Target	2018 Target
Mainframe IDs Maintained	1,979	1,831	1,831	249
Applications on Mainframe	33	33	17	1

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$2,702,941	\$2,670,698	\$2,139,427	\$2,217,970	\$78,543
Revenues	\$2,773,952	\$2,670,698	\$1,211,404	\$257,100	(\$954,304)
Tax Levy	(\$71,011)	\$0	\$928,023	\$1,960,870	\$1,032,847
FTE Positions	1.00	1.00	0.00	0.00	0.00

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
CJIS Availability	100%	100%	100%	NA
Advantage Availability	99%	99%	99%	99%

Strategic Overview:

The Mainframe Strategic Program Area oversees and maintains our CGI Advantage financial application. In 2018, this Strategic Program area drives IMSD toward risk mitigation, sustainability and advances our operational maturity through the use of state-of-the-art mainframe hosted services. These services reduce reliance on depreciated hardware and mitigate security risks while optimizing costs and enhancing services provided.

Strategic Implementation:

The goal of the Mainframe Strategic Program Area is to continue operation of the County's legacy financial system, CGI Advantage, until the implementation of the new Enterprise Resource Planning (ERP) system. The 2018 budget includes funding for Mainframe as a Service (MfaaS) and contracted support staff for CGI Advantage enabling:

- Continued operations of the critical CGI Advantage Financial System application;
- A modernized Mainframe Disaster Recovery protocol that ensures the availability of the mainframe at 99% or better;
- Reporting capabilities on historical data;
- 24/7 support of required mainframe functions; and
- Consolidate and optimize costs, while enhancing services provided.

Strategic Program Area 12: Managed Print Services

Service Provision: Administration

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity				
Item	2015 Actual	2016 Actual	2017 Target	2018 Target
# Copiers and Printers Managed	N/A	N/A	540	510
Total Color Prints	N/A	3,779,462	3,401,000	3,061,000
Total Black & White Prints	N/A	17,324,407	17,003,394	16,500,000
Total Prints	N/A	21,103,869	20,404,394	19,561,000

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$805,594	\$1,011,415	\$679,990	\$572,000	(\$107,990)
Revenues	\$806,735	\$1,011,415	\$526,177	\$0	(\$526,177)
Tax Levy	(\$1,141)	\$0	\$153,813	\$572,000	\$418,187
FTE Positions	0	0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
% of page reduction	N/A	N/A	N/A	5%
% of color reduction	N/A	N/A	N/A	20%
Reduce annual leased printer costs	N/A	\$360,000	\$210,000	\$0

Strategic Overview:

The Managed Print Services (MPS) program is an enterprise managed services strategy that centralizes the costs related to printer and multi-function device acquisitions, supplies, and maintenance. The goal of the MPS program is to create a uniform print procedure to give Milwaukee County employees the ability to make responsible print decisions and to manage all printer output to:

- Lower total cost-of-ownership;
- Increase efficiency; and
- Reduce our carbon and technology footprint.

Strategic Implementation:

The 2018 budget reflects an anticipated savings of \$107,000 through the optimization of the County-wide printer/multi-function device footprint. This cost savings will be achieved through:

- Setting device defaults to duplex (2-sided) printing;
- Setting device defaults to monochrome (black and white) printing;
- Deployment of a Print Awareness Tool providing education to employees and visibility into individual print habits

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FUND: **General — 0001**

- Educating users on digitized printing alternatives; and
- Device assessment and optimization.

Additionally, MPS providers were reduced by 50% in 2016, with the goal of further reducing costs via moving to a single provider by 2020. Print providers assist with the remediation, optimization, standardization and modernization of our print environment which brings visibility and awareness to how and what employees print.

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Department: **Department of Administrative Services (DAS)**

UNIT NO. **1151**

FUND: **General — 0001**

Strategic Program Area 13: Technology Purchase Management

Service Provision: Administration

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity				
Item	2015 Actual	2016 Actual	2017 Target	2018 Target
# of Applications Managed	Unknown	Unknown	524	524
Requests Reviewed	1,293	1,645	1,700	1,700

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$5,839,109	\$4,141,702	\$7,516,321	\$7,598,056	\$81,735
Revenues	\$4,327,642	\$3,919,592	\$5,793,151	\$0	(\$5,793,151)
Tax Levy	\$1,511,467	\$222,110	\$1,723,170	\$7,598,056	\$5,874,886
FTE Positions	0	0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
*To be developed in 2018	N/A	N/A	N/A	TBD

Strategic Overview:

The Technology Purchase Management Strategic Program Area provides centralized oversight empowering IMSD to optimize costs by leveraging existing information technology assets, consolidating and leveraging agreements with vendor partners, and focusing on investment in new technologies. This area enables the County to maximize procurement and sourcing opportunities, improve departmental business processes, and advance a sustainable IT model enterprise wide. Additionally, it supports IMSD’s goal of becoming a trusted business partner by ensuring cost efficiency and transparency into technology spend.

IMSD ensures technology purchases align with Milwaukee County’s enterprise IT strategy. By approving all technology purchases, IMSD ensures technology cost optimization, optimizes the use of existing technologies, and mitigates risk.

Strategic Implementation:

The goal of the Technology Purchase Management Strategic Program Area is to centralize management of IT purchases and consolidate IT spend authority in order to increase IMSD’s ability to negotiate with vendor partners, secure more favorable pricing for services and licenses, drive value creation, mitigate obsolete technology, and equip the County for the digital future. To meet this goal, this Program Area facilitates comprehensive and cost-conscious planning of information technology systems and solutions and provides IMSD with critical data regarding information technology purchases.

The 2018 budget funds licensing of all department specific business applications, application hosting services, maintenance agreements, hardware purchases and contracted services for mid-year programming mandates.

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FUND: **General — 0001**

In 2017 IMSD consolidated systems and support, modernized technology and drove cost reduction while increasing business value. Specific initiatives where IMSD has reduced 2017 IT cost that are reflected in the 2018 request include:

- Consolidated support and maintenance of the Enterprise Work Order Management System, Asset Management System, and Highway Billing System, enabling sustainability, growth, and service optimization of these critical applications;
- Implementation of an enterprise support model for the County's strategic document management system to provide level 1 and level 2 support, produced a 30% savings in license and maintenance costs;
- Consolidated hardware purchases, resulting in volume discount pricing;
- Renegotiated the Department of Health and Human Services – Behavioral Health Division electronic health record contract for an annual savings of \$210,000.
- Consolidated support and maintenance of the County's Jail Management System, which will provide sustainability, and deliver system enhancements in order to optimize services for the House of Correction, Milwaukee County Office of the Sheriff, and the Delinquency Court Services Division; and
- Standardized and consolidated support and maintenance of County security camera operations.

The 2018 budget request accounts for new technology advancements and licensing cost for systems implemented in 2017. The combination of the new initiatives with the cost savings listed above account for a net increase in expense of \$309,000. The following represents the major 2018 IT initiatives and licensing expense:

- \$270,000 in project management software license fees for the Department of Administrative Services - Facilities Management Division.
- \$195,000 to address wireless infrastructure needs at the Department of Health and Human Services Behavioral Health Division (BHD). This cost is directly charged to BHD.
- \$125,000 to purchase, install and pay for maintenance cost of a credential and contract management software tool at the Department of Health and Human Services Behavioral Health Division (BHD). This cost is directly charged to BHD
- \$125,000 in internet access, disaster recovery, and hosting fees to support the Register of Deeds' land records application and related data storage.
- \$100,000 in My Choice Family Care MIDAS application licensing fees for the Department of Health and Human Services - Disabilities Services Division and the Department on Aging.
- \$100,000 to fund mid-year programming mandates for the Department of Pre-Trial Services.
- \$60,000 in licensing fees for the Hospital alerting service used by the Office of Emergency Management.

There are no dedicated full-time resources in this Program Area.

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Department: **Department of Administrative Services (DAS)**

UNIT NO. **1151**

FUND: **General — 0001**

Strategic Program Area 14: Cybersecurity

Service Provision: Administration

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity				
Activity	2015 Actual	2016 Actual	2017 Target	2018 Target
Firewalls Maintained	N/A	6	6	6

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$0	\$0	\$0	\$432,274	\$432,274
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$0	\$0	\$0	\$432,274	\$518,498
FTE Positions	0	0	0	0.93	0.93

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
% Of Servers with current antivirus patches	N/A	N/A	75%	98%
% Of computers with current antivirus patches	N/A	N/A	60%	85%

Strategic Overview:

The IMSD Cybersecurity program area is new for 2018 and provides Security Awareness, Policies and Procedures, Access Controls and Network Security/Monitoring for the County.

Primary responsibilities include:

- Develop and Deliver Training
- Email campaigns
- Periodic Knowledge testing (Phishing expeditions)
- Develop documented policies, procedures and standards
- Periodically review policies and make changes as appropriate
- Identify and periodically review critical applications
- Incident management procedures
- Identity and access management
- Third-party Access Review
- Continuous monitoring of network and system activity
- Oversight of County remote access services, network security, and firewall management
- Mitigating the County’s technological risk through securing, monitoring and auditing County technology systems and data

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Department: **Department of Administrative Services (DAS)**

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FUND: **General — 0001**

Strategic Implementation:

Cybersecurity is and will continue to be a series of projects as well as an ongoing operational program within Milwaukee County. Therefore, in 2018, the Cybersecurity Strategic Program Area is created.

The goal of Cybersecurity Strategic Program Area is to protect Milwaukee County from cyber threats by defending the attack surface with due diligence, intelligent risk decisions, and by developing and adopting a robust Information Security Management Program (ISMP). A mature ISMP facilitates a flexible risk posture that adjusts to changes in the threat landscape; therefore, the 2018 budget includes a capital appropriation to continue the development of the County's ISMP as well as operational funding to maintain and mature the initiative. The Cybersecurity Strategic Program Area will continue to expand and evolve in the out years as technology continuously changes and new threat vectors emerge.

The creation of this program area consists of the transfer of 1 FTE along with \$315,000 in expenditures from the Infrastructure Services Strategic Program Area. The \$315,000 allocation will fund enterprise cloud based incident management services, security consulting services, and additional County security awareness training.

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Department: **Department of Administrative Services (DAS)**

UNIT NO. **1151**
 FUND: **General — 0001**

Strategic Program Area 15: Facility Management Director's Office

Service Provision: Administrative

Strategic Outcome: High quality, Responsive Services

What We Do: Activity				
Item	2015 Actual	2016 Actual	2017 Target	2018 Target
County-wide Building Footprint (gross square feet)	N/A	N/A	12,809,882	12,809,882
County-wide Building Plant Replacement Value (\$)	N/A	N/A	\$1,982,501,401	\$1,982,501,401

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$93,826	\$169,624	\$0	\$0	\$0
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$93,826	\$169,624	\$0	\$0	\$0
FTE Positions	2.00	1.00	2.00	2.00	0.00

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
County-wide Facility Condition Index (FCI*)	N/A	0.19	0.15	0.18

* Facility Condition Index. FCI is an industry-standard index that objectively measures the current condition of a facility, allowing comparison both within and among institutions. To determine FCI for any given set of Assets, the total cost of remedying deferred maintenance Requirements is divided by the current replacement value. Generally, the higher the FCI, the poorer the condition of the facility. (Source: VFA Assessment Software)

Strategic Overview:

The Director’s Office provides overall management and oversight of the Facilities Management Division (FMD). The Division functions include facilities planning and development, operations and maintenance, architecture and engineering, environmental services, condition assessment and sustainability.

In addition, the Director’s Office also co-manages the County-wide Consolidated Facilities Planning Steering Committee (CFPSC) with the Economic Development Division, and in close coordination with all County departments.

Strategic Implementation:

The 2018 budget submission focuses on total lifecycle and asset management of the County’s real property. There is an emphasis on maintenance standardization, efficient use of information technology solutions, and facilities program management.

Director’s Office expenditures are cross charged to other organizational units within the Department of Administrative Services – Facilities Management Division and to the Water Distribution System.

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Department: **Department of Administrative Services (DAS)**

UNIT NO. **1151**

FUND: **General — 0001**

Strategic Program Area 16: Architecture & Engineering

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity				
Item	2015 Actual	2016 Actual	2017 Target	2018 Target
# of Capital Projects Managed	120 c/o; 85 new*	156 c/o; 70 new*	135 c/o; 45 new*	TBD
Consolidated Facilities Planning Capital Projects Reviewed	N/A	N/A	135	TBD

* "c/o" indicates active projects carried over from the previous year; "new" projects reflect those that are adopted through the annual capital improvement budget process and/or established through current year action.

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$4,528,444	\$4,577,640	\$5,058,763	\$3,366,315	(\$1,692,448)
Revenues	\$5,159,144	\$5,118,419	\$4,609,321	\$5,030,000	\$420,679
Tax Levy	(\$630,700)	(\$540,779)	\$449,442	(\$1,663,685)	(\$2,113,127)
FTE Positions	31.60	37.80	42.30	39.50	(2.80)

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
At least 80% Of Capital Projects Completed within 36 Months**	(62 Projects closed out)	(57 projects closed out)	85%	85%
% of Building Square Footage Within 5-Year Assessment Periodicity	N/A	34%	40%	60%

* Currently, the data available provide the number of projects closed out rather than the % of projects closed out within 3 years of funding being approved. Since tracking of this performance measure began in 2013, this measure is available until the beginning of 2016.

** IRS regulations require the expenditure of bond proceeds within 18 - 24 months of issuance.

Strategic Overview:

The Architecture & Engineering program area provides professional and technical services related to the maintenance, construction and rehabilitation of the public infrastructure and preservation of Milwaukee County's natural resources.

- The Architectural Services unit provides planning, design and construction management services for projects including building maintenance, remodeling, improvements, additions, and new construction for all County departments.
- The Airport Engineering unit provides planning, design and construction management services for all major maintenance and capital projects at General Mitchell International and Lawrence J Timmerman Airports.

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- The Civil Engineering and Site Development unit provides planning, design and construction management services for implementation of civil engineering public works projects and land surveying services. The unit also provides technical assistance for real estate and land planning legal documents through its surveying and drafting services.
- The Facilities Condition Assessment Program unit provides building systems condition assessment inspection services for County-owned facilities and administers a software-based asset management system that is a repository for all the building condition data and building system deficiencies (this database provides the basis for major maintenance and capital improvement project requests).
- The Planning & Development unit provides strategic planning and project development services for enterprise-level planning efforts that are not yet at the design or construction phase. These efforts are focused on cost savings and avoidance initiatives that efficiently manage the County's footprint. The unit also provides space planning and move management expertise for County Departments to efficiently use their existing space(s) and plan for future needs.

Strategic Implementation:

Position Actions:

- One Coordinator Construction position is created.
- One Technician Engineering position is abolished.

The Facilities Planning low-org is transferred from Strategic Program Area 19-Facilities Operations & Maintenance to Strategic Program Area 16-Architecture & Engineering.

Strategic Program Area 17: Environmental Services

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity				
Item	2015 Actual	2016 Actual	2017 Target	2018 Target
# of Capital and Major Maintenance Projects Reviewed for Energy Efficiency and Sustainability	84	63	107	TBD

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$963,141	\$1,108,892	\$949,719	\$797,777	(\$151,941)
Revenues	\$608,690	\$707,055	\$402,418	\$539,202	\$136,784
Tax Levy	\$354,451	\$401,837	\$547,301	\$258,575	(\$288,725)
FTE Positions	5.00	4.50	5.00	5.00	0.00

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Review 98% of Capital and Major Maintenance Projects with the objective of Improving Energy Efficiency and Sustainability	84 of 89 Projects or 100% of the projects reviewed	63 of 63 Projects or 100% of the projects reviewed	107 of 107 Projects or 100% of the projects reviewed	This measure replaced by below in 2018
Ensure 100% of mandated County environmental plans and reports are submitted in compliance with the established due dates	N/A	N/A	N/A	TBD

Strategic Overview:

The Environmental Services unit program area provides technical guidance, management, and development of sustainability functions for the County’s building and infrastructure assets, and assists in coordinating county-wide sustainability efforts. This program area provides technical and managerial services concerning environmental issues including sustainability to all County departments. Environmental issues addressed include the incorporation of green building concepts, environmental due-diligence for property acquisition and disposal, procurement of grant funding, storm water management and hazardous substance control (asbestos, lead, PCBs, mercury, pesticides/herbicides, etc.). Environmental Services assists departments county-wide to monitor underground storage tanks, landfills, air quality, recycling, solid waste, water quality and brownfields properties regarding compliance with local, state and federal regulations. Environmental Services also serves as the Milwaukee County Land Conservation agent, working with grants from State Department of Agriculture, Trade and Consumer Protection to reduce soil erosion, improve management of nutrients and minimize pollution of surface and ground water.

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Department: **Department of Administrative Services (DAS)**

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FUND: **General — 0001**

Strategic Implementation:

Prior to 2017, the Environmental Services Unit has reviewed 100% of requested Capital and Major Maintenance public works projects with the objective of improving energy efficiency and sustainability. Based on the outcome of those reviews, it appears the architects and engineers preparing the construction cost estimates now regularly consider incorporating energy efficient and sustainable materials and equipment into their designed scope of work. Therefore, in 2018, the Environmental Services Unit will focus its resources more on working with County Departments to ensure 100% of County environmental plans and reports mandated by federal, state and local agencies are submitted in compliance with the established due dates.

The Sustainability low-org is transferred from Strategic Program Area 17-Environmental Services into to new Strategic Program Area 18-Office of Sustainability.

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Department: **Department of Administrative Services (DAS)**

UNIT NO. **1151**
 FUND: **General — 0001**

Strategic Program Area 18: Office of Sustainability

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity				
Item	2015 Actual	2016 Actual	2017 Target	2018 Target
County employees, elected officials, and residents who participate with Office of Sustainability programs	246	344	400	500
Number of County energy accounts managed with EnergyCAP software	--	--	864	882
Cost savings/avoidance from Office of Sustainability initiatives.	\$42,543	\$130,309	\$141,605	\$221,689

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$145,858	\$159,053	\$141,119	\$98,931	(\$42,187)
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$145,858	\$159,053	\$141,119	\$98,931	(\$42,187)
FTE Positions	1.00	1.00	1.00	1.00	0.00

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
County-wide energy use reduction vs. 2014 baseline.	11%	16%	15%	17%
% Office of Sustainability tax levy offset by cost saving/avoidance initiatives.	29%	82%	125%	130%

Strategic Overview:

The Office of Sustainability (OS) supports and leads initiatives to improve Milwaukee County government's operational efficiency and effectiveness, protect and restore natural resources, and enhance the quality of life for County residents. OS works to integrate environmental sustainability into Milwaukee County operations, infrastructure, and services, and is responsible for coordinating the County-wide sustainability program. Focus areas include:

- Reducing waste, and energy and water consumption,
- Managing natural resources responsibly and effectively, and
- Promoting environmental awareness, stewardship, and community service.

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Department: **Department of Administrative Services (DAS)**

UNIT NO. **1151**

FUND: **General — 0001**

Strategic Implementation:

During 2018, the OS will coordinate projects to decrease the County's energy and greenhouse gas emissions, improve its solid waste tracking and diversion rate, and promote sustainable design and construction. OS will continue to oversee Milwaukee County's energy accounting system EnergyCAP, as well as lead the County's participation with the Better Buildings Challenge - Milwaukee, National Bike Challenge, and other sustainability-related engagement programs. Finally, OS will support the County's ongoing sustainability planning efforts including the General Mitchell International Airport Sustainability Management Plan and the Milwaukee County Zoo Clean Energy Plan.

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Department: **Department of Administrative Services (DAS)**

UNIT NO. **1151**

FUND: **General — 0001**

Strategic Program Area 19: Facilities Operations & Maintenance

Service Provision: Administrative

Strategic Outcome: High Quality, Response Services

What We Do: Activity				
Item	2015 Actual	2016 Actual	2017 Target	2018 Target
Building Footprint (sq. Feet) *	2,213,000	2,213,000	2,450,211	2,482,000
Building Plant Replacement Value	N/A	N/A	\$668,766,000	\$699,888,000
# of Emergency Work Orders	1,522	1,185	500	500
# of Requested Work Orders	6,558	6,303	6,000	5,000
# of Preventative Maintenance Work Orders	1,160	624	1,000	1,500

*The square footage increases over time due to the inactive/mothballed building inventory being centrally managed by the Facilities Management Division prior to disposition. The active/occupied square footage is actually decreasing.

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$26,759,419	\$28,742,020	\$23,945,151	\$18,470,372	(\$5,474,779)
Revenues	\$25,866,776	\$27,557,581	\$10,480,659	\$5,522,717	(\$4,957,942)
Tax Levy	\$892,643	\$1,184,439	\$13,464,492	\$12,947,655	(\$516,837)
FTE Positions	84.00	88.00	84.00	84.00	0.00

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Facilities Operations and Maintenance Cost Per Square Foot	\$12.13	\$12.29	\$9.82	\$7.73
FMD-O&M Facility Condition Index (FCI)*	0.14	0.10	0.09	0.08
Preventative Maintenance: Corrective Maintenance Ratio (%)	15%	9%	14%	23%
% of Work Orders Completed	90%	95%	92%	100%

* Facility Condition Index. FCI is an industry-standard index that objectively measures the current condition of a facility, allowing comparison both within and among institutions. To determine FCI for any given set of Assets, the total cost of remedying deferred maintenance Requirements is divided by the current replacement value. Generally, the higher the FCI, the poorer the condition of the facility. (Source: VFA Assessment Software)

DEPARTMENT OF ADMINISTRATIVE SERVICES (1151) BUDGET

Department: **Department of Administrative Services (DAS)**

UNIT NO. **1151**

FUND: **General — 0001**

Strategic Overview:

Facilities Operations & Maintenance provides a full suite of facility services to County-owned properties including: the Courthouse, Safety Building, Criminal Justice Facility, Medical Examiner, Marcia P. Coggs Human Services Center, Children's Adolescent Treatment Center, Vel Phillips Juvenile Justice Center and Facilities West. These services include corrective and preventative maintenance, property management, tenant services, housekeeping, security services (where not provided by the Milwaukee County Sheriff's Office), refuse and recycling, grounds maintenance and snow removal, as well as many other facility operations tasks. Facilities Mgmt is the steward of the County Grounds potable water, sanitary sewer and storm water systems. Facilities also provides various maintenance operations and services to the Senior Centers and Wil-O-Way Centers.

Strategic Implementation:

The focus of efforts for 2018 will include: maintaining exceptional customer service to our tenants, providing sufficient resources to our staff to succeed in their mission, as well as the implementation of the Enterprise-wide Computerized Maintenance Management System, Cityworks. In addition to these focus areas, Operations & Maintenance will be working with Planning and Development on future initiatives that stage the County for further success in the coming years.

Overall, expenditures decrease primarily due to the abatement of legacy pension and healthcare costs, in addition to decreases in Interdepartmental Charges. Additionally, the Child Adolescent Treatment Center (CATC) building expenditures have decreased by \$983,874 because of the planned building closure, which will avoid substantial facility deficits in future years (net 2018 savings from closing the building are estimated at \$186,000).

The overall revenue decrease is due primarily to the following factors: the mothballing of CATC - \$797,896 and a reduction in Space Allocation revenue for the Courthouse Complex, Vel Phillips, Coggs Center and 633 W. Wisconsin.

Position Actions:

- One Mechanical Services Manager position is abolished due to consolidated building trades' maintenance and repair functions in one centralized shop. This effort is consistent with a reduction in footprint associated with the recent removal from active inventory of City Campus, Technology Innovation Center, and Community Corrections Center.
- One Clerical Specialist-DPW position is created. The position will provide purchasing, service desk, account and budget tracking, and payroll services for the Operations & Maintenance Section. The Supervisor Office Management position will be responsible for management of the Clerical Specialist-DPW.

The Facilities Planning low-org is transferred from Strategic Program Area 19-Facilities Operations & Maintenance to Strategic Program Area 16-Architecture & Engineering.

Strategic Program Area 20: Land Information Office

Service Provision: Mandated

Strategic Outcome: Economic Opportunity

What We Do: Activity				
Item	2015 Actual	2016 Actual	2017 Target	2018 Target
MCLIO Web Site Visits	50,164,564	59,017,134	70,856,256	77,503,393

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$1,031,872	\$866,060	\$892,000	\$891,000	(\$1,000)
Revenues	\$840,661	\$892,519	\$892,000	\$891,000	(\$1,000)
Tax Levy	\$191,211	(\$26,459)	\$0	\$0	\$0
FTE Positions	3.00	3.00	3.00	5.00	2.00

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Open Data Download Site (Self-Service)	2,054 (6mo) 6/day	3,753 10/day	4,000 11/day	5,000 13/day
Data Requests (Manually Filled)	215	79	50	35
GIS Project Requests		20 initiatives 16 Completed	20 initiatives	20 initiatives

Strategic Overview:

The Land Information Office (LIO) manages the County’s Geographic Information System (GIS) web application and records related to land for multiple internal and external stakeholders. Pursuant to Section 59.72 of the Wisconsin Statutes and County Board Resolution File 90-707(a), the Land Information Office may, “design, develop and implement a land information system integrating property and ownership records with U.S. Public Land Survey information; prepare boundary-referenced parcel property maps suitable for producing accurate land title or survey boundary line information; and prepare maps suitable for local planning.”

Strategic Implementation:

The LIO will continue to collaborate with internal and external stakeholders in the modernization of the County’s GIS web presence and in the dissemination of data related to real property. The LIO will continue to support GIS-based County initiatives in 2018 primarily focused around the Cityworks implementation. The LIO provides the technical standards and governance for all GIS to the Cityworks program.

Position Actions:

- One GIS Technician position is created. LIO has taken over the parcel mapping for the city of Milwaukee. In the past, this has been a contract for services. The creation of the GIS technician position is to continue these tasks at a lower cost to the LIO.

DEPARTMENT OF ADMINISTRATIVE SERVICES (1151) BUDGET

Department: **Department of Administrative Services (DAS)**

UNIT NO. **1151**

FUND: **General — 0001**

- One GIS Intern position is created. This position will complete short term projects and service requests that are currently being filled by a professional services contract.

DEPARTMENT OF ADMINISTRATIVE SERVICES (1151) BUDGETDepartment: **Department of Administrative Services (DAS)**UNIT NO. **1151**FUND: **General — 0001****Strategic Program Area 21: Water Distribution System****Service Provision:** Discretionary**Strategic Outcome:** High Quality, Responsive Services

What We Do: Activity				
Item	2015 Actual	2016 Actual	2017 Target	2018 Target
Cubic Feet of Water Service*	39,924,926	36,932,270	41,300,000	40,067,000
Cubic Feet Sewer Service*	28,582,790	24,783,506	28,780,488	26,883,000
Cubic Feet of Stormwater Service*	39,924,926	36,932,270	41,300,000	40,067,000

*Consumption by volume.

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$3,728,272	\$3,635,010	\$4,821,510	\$4,714,566	(\$106,944)
Revenues	\$3,213,108	\$3,730,036	\$4,821,510	\$4,714,566	(\$106,944)
Tax Levy	\$515,164	(\$95,026)	\$0	\$0	\$0
FTE Positions	0.00	0.00	0.00	0.00	0.00

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Operation Cost per 1,000/CF of Water Service	\$43.17	\$45.50	\$46.98	\$45.3
Operation Cost per 1,000/CF of Sewer Service	\$17.56	\$20.66	\$19.35	\$20.34
Operation Cost per 1,000/CF of Stormwater Service	\$.79	\$5.31	\$5.35	\$4.16

Strategic Overview:

The Water Distribution System provides water, sewer, storm and fire protection services to County and non-County entities located on the County Grounds. The expenses of the Water Distribution System are fully funded by revenue from users, which are assessed based on each entity's share of total consumption. The System is metered for water, sewer, storm water consumption.

Strategic Implementation:

The 2018 budget includes an expenditure decrease of approximately 2% (\$0.1m) from 2017 and a 30% (\$1.1m) increase from 2016's actual. All Expenditures are offset by fees paid by users of the water system. Major capital outlay items include projects required to comply with Wisconsin Administrative Code NR811.

DEPARTMENT OF ADMINISTRATIVE SERVICES (1151) BUDGET

Department: **Department of Administrative Services (DAS)**

UNIT NO. **1151**

FUND: **General — 0001**

The Fire protection charge will continue to be budgeted in the Water Distribution System and charged out to all County Grounds users of the water system.³ Payment from some non-County users of the water system has been challenging. The County will continue to pursue payment for these charges.⁴

³ As part of the 2012 Adopted Budget, fire protection charges were transferred from the DAS-Facilities Management Division to the Water Utility in order to more accurately allocate this charge to all user-tenants located on the County Grounds. Fire protection charges for 2018 are estimated at \$1.33 million. Approximately \$1.30 million of this cost is charged to non-county water system users with the balance, an estimated \$33,000 charged to County users.

⁴ Prior to the transfer of the fire protection charge to the water utility in 2012, DAS-Facilities, DAS-Fiscal Affairs and Corporation Counsel staff reviewed the existing fire protection agreement(s) as well as any applicable state statutes, county ordinance, and/or existing agreements between the non-county water system users and the County.

Strategic Program Area 22: DAS Risk Management

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity				
Item	2015 Actual	2016 Actual	2017 Target	2018 Target
Total hours of documented Risk Management Training	49.5 hours	10,311 hours	15,000 hours	20,000 hours

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$13,468,220	\$12,292,827	\$11,678,261	\$11,620,028	(\$58,233)
Revenues	\$12,631,844	\$12,115,043	\$8,331,631	\$0	(\$8,331,631)
Tax Levy	\$836,376	\$177,784	\$3,346,630	\$11,620,028	\$8,273,398
FTE Positions	5.00	5.40	7.00	6.92	(0.08)

How Well We Do It: Performance Measures				
Experience Modification Factor				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Reduce frequency and severity of workers' compensation claims to reach an experience modification number of 1 or below.	*1.55	**1.54	***1.42	1.30
*2015 (2011, 2012, 2013)				
**2016 (2012, 2013, 2014)				
***2017 (2013, 2014, 2015) – undeveloped				

Division Mission: The mission of Risk Management is to provide a comprehensive risk management program that minimizes liabilities to the County and ensures the health and safety of our employees, residents, and guests utilizing County services and facilities. Risk Management envisions a safe, self-sufficient, and quality environment for everyone in Milwaukee County, achieved and supported through an innovative and model risk management program.

Division Description: Risk Management includes four service areas: Claims Administration, Loss Control and Safety, Property and Casualty Insurance Procurement, and Contractual Risk Transfer. These program areas coordinate liability reduction services to allow for the fusion of data, resources, and staff to sustain a healthy and productive environment within our County operations. In 2017, Risk Management expanded the property and casualty insurance program by obtaining new policies to cover social engineering crimes and increased Cyber Liability policy limits. Risk Management continues to strengthen efforts focused on employee health and safety. The division has revamped written safety and health programs, formalized the accident investigation process, instituted

departmental safety meetings with key performance indicators, and established safety training curriculums for all County employees. The curriculums were specifically tailored by assessing the workplace hazards and exposures encountered by individual employees. Additionally, a formalized safety training regimen was created including reoccurring in-person opportunities, e-learning modules, and other detailed materials. Training is tracked as an activity measure for the division:

Strategic Overview:

Milwaukee County experienced a significant reduction in frequency and severity measures of new workers' compensation claims from 2015 through the present when compared to the previous five year historical averages. The reductions are attributed to the implementation of initiatives such as the Milwaukee County Care Line, the Vehicle Accident Review Committee, job safety and OSHA training, as well as a focus on return-to-work programs for injured workers. Funding for on-going payments related to workers' compensation claims remains static in 2018 even with a reduction in new claim frequency measures given the continued payments on legacy files and the rising costs of medical care. Workers' compensation claims numbers are a performance measure for Risk Management as tracked through the experience modification number, a benchmark that compares the County's workers' compensation losses to the industry loss rates. The experience modification for a given year measures actual losses over expected losses for three prior years, skipping the most recent year because it is underdeveloped. The measure 1.0 is the industry average.

Strategic Implementation:

Risk Management continues to move towards a centralized safety management and loss control model to leverage internal and external resources, provide consistency in programs, and implement data driven risk mitigation efforts as follows:

- Two safety positions were previously transferred from the Airport and the MCDOT Director's Office to Risk Management, and in 2017 the Zoo Safety & Training Specialist position also transitioned to Risk Management. In 2018, Risk Management will add a position dedicated to the Milwaukee County Parks Department to continue centralization of its countywide safety management and loss control program.
- 2018 will mark the third year that Milwaukee County will renew its property and casualty insurance program through the assistance of a broker. Risk Management is focused on eliminating any exposure gaps in the insurance program and will continue to test the market on environmental, medical malpractice, and excess workers' compensation policies.

Major Changes in FY 2018: In 2018 Risk Management will continue to support and protect our departments, employees, and guests using our services and facilities. Among the highlights:

- The newly revamped Vehicle Accident Review Committee (VARC) will track and monitor vehicle accidents and make recommendations on preventability measures to keep our operators and the public safe.

Strategic Program Area 23: DAS Economic Development / Real Estate Services

Service Provision: Discretionary

Strategic Outcome: Economic Opportunity

What We Do: Activity				
Item	2015 Actual	2016 Actual	2017 Target	2018 Target
Develop and increase lease revenue from parking lot and cell tower locations	\$593,308	\$912,305	\$992,000	\$1,200,000

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$1,212,528	\$2,090,915	\$3,073,487	\$2,406,775	(\$666,712)
Revenues	\$3,606,686	\$360,519	\$1,394,400	\$1,702,400	\$308,000
Tax Levy	(\$2,394,157)	\$1,730,396	\$1,679,087	\$704,375	(\$974,712)
FTE Positions	5.00	5.00	5.00	5.00	0.00

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Climb Maturity Scale -DAS and Parks lease administration.	1	2	3	4

Division Mission: The Economic Development Division (DAS-ED) will foster and participate in collaborations with the public and private sectors as well as other County departments to promote economic growth for Milwaukee County residents and businesses and to plan for the highest and best use of the County’s surplus real property.

Strategic Overview: DAS-ED serves as Milwaukee County’s real estate division while also leveraging the County’s functions for economic growth. In serving its real estate function, DAS-ED manages the County’s tax foreclosure inventory which includes the preparation, repair, marketing, and sale of these properties. The Division also represents County Departments in lease transactions whether as the landlord or the tenant, negotiates contracts in collaboration with customer departments, drafts contracts, and monitors lease agreements. DAS-ED also helps lead the Consolidated Facilities Plan Steering Committee which is guiding real estate decision making with a particular focus on total lifecycle costs. DAS-ED manages parking lot leases including those lots under I-794 and the 6th and State lot in Downtown Milwaukee.

The centralization of building and property leasing activity is considered a best practice for the management of government real estate by the US General Services Administration. DAS-ED, in its role as Milwaukee County’s real estate services division, has begun instituting a process wherein all leases are standardized, catalogued, and negotiated in collaboration with the customer department. Obligations of lease agreements, which include tracking payments, receipt of insurance certificates, and development of maintenance reserve funds, are monitored in collaboration with other DAS divisions and customer departments. The Baldrige maturity model has been identified as a means of tracking progress of the lease administration program, the following is a summary of the levels of this maturity scale and tasks needed to advance.

Certain projects managed by DAS-ED such as the Couture and the redevelopment of the Park East corridor have successfully leveraged County real estate opportunities for regional economic growth in areas as diverse as increasing transit usage to creating construction employment opportunities. DAS-ED has developed a role in regional coordination between the nineteen municipalities and various economic development efforts within the County, such as workforce, economic cluster development, and regional marketing. DAS-ED focuses on cooperative efforts to encourage economic growth as well as serving on the Joint Review Boards of all active Tax Incremental Financing Districts. DAS-ED also manages the regional workforce development initiative Uplift Milwaukee in collaboration with Employ Milwaukee and the Boys and Girls Club.

Strategic Implementation: In 2018, DAS-ED will advance in the centralization of lease administration and reposition the Land Information Office under DAS-Facilities Management Division which will enable the office to strengthen its focus on true economic development initiatives. Specific efforts to strengthen the regional economy include:

- Expansion of the Uplift Milwaukee program to include an additional allocation of \$250,000 for this performance based job placement program in 2018.
- Continue to negotiate for the Office of the Medical Examiner and the Office of Emergency Management in those offices' search for new facilities, potentially leveraging the County's function for the creation of a center of forensic research.
- Included in this division's budget are the following memberships and funding for economic development agencies that support its work and mission: East Wisconsin RR Co. (\$25,000), Visit Milwaukee (\$25,000), Milwaukee Workforce Funding Alliance (\$10,000), Milwaukee 7 (\$10,000), ACTS Housing (\$5,000), IEDC (\$2,000), WEDA (\$2,000), BizStarts (\$2,000), CEOs for Cities (\$1,500), Public Policy Forum (\$1,155), and UEDA (\$350). These memberships are critical to the function of the Economic Development Division and the constituencies it serves.
- Monitor partnership programs – Small Business Loan Program (MEDC), PACE financing program, Near West Side Partners Economic Development Grant program.
- Monitor compliance on real estate and redevelopment projects including City Campus, Huber-Community Correctional Center supportive housing, the Couture, Park East redevelopments, and others to ensure compliance with development agreements and community benefits plans.
- Connect job training and workforce development efforts with County services such as Employ Milwaukee and the Housing Division's Section 8 Homeownership program.
- Devote resources and expertise to the Opportunity Knocks job training and homeownership program.

Strategic Program Area 24: Office for Persons with Disabilities

Service Provision: Mandated / Discretionary



Strategic Outcome: ADA Compliance / Quality of Life

What We Do: Activity				
Item	2015 Actual	2016 Actual	2017 Target	2018 Target
Wil-O-Way Rentals	150	157	150	150
Sign Language Interpreter Work Orders	91	67	60	60

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$931,569	\$1,067,900	\$829,938	\$743,359	(\$86,579)
Revenues	\$222,049	\$213,665	\$187,500	\$219,000	\$31,500
Tax Levy	\$709,520	\$854,235	\$642,438	\$524,359	(\$118,079)
FTE Positions	3.00	2.00	2.00	2.00	0.00

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Self-Sufficiency Ratio for Wil-O-Way Facilities	43.13%	43.06%	35%	35%

Division Mission: It is the mission of the Office for Persons with Disabilities (OPD) to effectively employ Milwaukee County and community resources to assure that people with disabilities share equally in programs, services and facilities of the County. The Office will provide high quality, responsive services that enhance self-sufficiency, personal safety, economic opportunity and quality of life for all people with disabilities.

Division Description: OPD performs several functions; ADA Compliance, Accessibility, Disability Recreation, Wil-O-Way Facilities Management, and Information Distribution / Referral.

Changes in FY 2018: OPD will continue to seek ways to do more with less, while also working hard to increase revenues and decrease expenses. New tenant leases will begin in 2018 for Wil-O-Way Grant (Adult Day Services of SE Wisconsin) and Wil-O-Way Underwood (Goodwill). Wil-O-Way rental rates will increase for the first time since 2013 as follows:

Four Hour Rental – Peak Season (*May through September*)

Type of Rental	2017 Fee	Proposed 2018 Fee
Milwaukee County Residents	\$350	\$365
Non-Milwaukee County Residents	\$450	\$465
Disability Related Organization	\$230	\$245

DEPARTMENT OF ADMINISTRATIVE SERVICES (1151) BUDGET

Department: **Department of Administrative Services (DAS)**

UNIT NO. **1151**

FUND: **General — 0001**

Type of Rental	2017 Fee	Proposed 2018 Fee
Wil-O-Way Key Card Member	\$230	\$245
Additional Hours	\$90	\$95

Four Hour Rental – Non-Peak Season (*October through April*)

Type of Rental	2017 Fee	Proposed 2018 Fee
Milwaukee County Residents	\$295	\$305
Non-Milwaukee County Residents	\$400	\$410
Disability Related Organization	\$200	\$210
Wil-O-Way Key Card Member	\$200	\$210
Additional Hours	\$75	\$80

Strategic Overview: ADA Compliance (ADA Coordinator, ADA Grievance, Provision of Sign Language Interpreters and Assistive Listening Devices, Departmental Assistance / Consultation, ADA Procedures, ADA Webpage)

Accessibility (Architectural Plan Reviews, Site Surveys / Reviews, Capital Improvement Projects, Accessibility Guides Webpage, On-Line Deficit Reporting Form, Emergency Preparedness Webpage)

Disability Recreation Opportunities (Contract Management for Programming and Summer Camp, Community Programming, Rec on Deck Newsletter, Rec Room Webpage, Recreation Text Blasts)

Wil-O-Way Facilities Management (Weekday Leases with Goodwill and Adult Day Services, Weekend Rentals to the Public, Weeknight Recreation Programming and Daytime Summer Camp, Sunday Church Services, Weeknight Meetings, Special Events, Etc.)

Information Distribution / Referral (Handy-NEWS & NOTES Newsletter, Social Media, Website, General News Text Blasts, Etc.)

Strategic Implementation: Performance measures include attaining the highest self-sufficiency levels as possible at the two Wil-O-Way facilities. To that end, OPD is requesting the following changes:

- Wil-O-Way rental rates will be going up slightly in 2018, for the first time since 2013. OPD will continue to work with tenants and users of the facilities utilizing their volunteer opportunities to enhance and improve the facilities at no / low cost to taxpayers. The summer camp fees will remain the same in 2018.
- New leases will be implemented in 2018 for the tenants at both Wil-O-Way Grant (Adult Day Services of Southeast Wisconsin) and Wil-O-Way Underwood (Goodwill).

DAS-OPD Expendable Trust Fund (Org. 0601)

Since 1983, the Milwaukee County Commission for Persons with Disabilities has maintained an expendable trust fund to benefit Milwaukee County residents with disabilities. Through its actions, the Commission also fosters activities that support contributions to the corpus of the trust. Expenditures include support for disability-related community events. Revenues are derived from grants, donations, and/or vending machine profits.

Expenditure	Revenue	Tax Levy
\$10,000	\$10,000	\$0

Strategic Program Area 25: Family Care

Service Provision: **Discretionary**

Strategic Outcome: **High Quality, Responsive Services**

What We Do: Activity				
Item	2015 Actual	2016 Actual	2017 Target	2018 Target
Activity Data is not yet tracked for this service.				

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$0	\$1,747,623	\$1,365,547	\$0	(\$1,365,547)
Revenues	\$0	\$752,167	\$1,365,547	\$0	(\$1,365,547)
Tax Levy	\$0	\$995,456	\$0	\$0	\$0
FTE Positions	0.00	16.00	16.00	0.00	(16.00)

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Budget	2018 Budget
Performance measures have not been created for this program area.				

Strategic Overview: In the Fall of 2016, the former Department of Family Care separated from Milwaukee County and continued providing services as a private, non-profit health management organization named My Choice Family Care (MCFC). The County and MCFC agreed to a temporary staffing agreement that allows former Department of Family Care employees to temporarily remain as County employees during the transition to MCFC. Per the terms of the agreement, MCFC will reimburse the County for all costs related to those employees. All positions in this program area will be abolished upon vacancy and no additional positions will be created.

It is expected that My Choice Family Care will not exercise its option to renew its contract with Milwaukee County. All positions in this program area are unfunded and abolished upon vacancy.

DEPARTMENT OF ADMINISTRATIVE SERVICES (1151) BUDGET

Department: **Department of Administrative Services (DAS)**

UNIT NO. **1151**

FUND: **General — 0001**

Department of Administrative Services Budgeted Positions				
Position Title	2017 Adopted	2018 Budgeted	Variance	Explanation
Accountant	1.00	1.00	0.00	
Accountant 2	1.00	0.00	(1.00)	Unfund, Abolish Upon Vacancy
Admin Spec - DHS-NR	1.00	1.00	0.00	
Admin Spec - Procurement	1.00	1.00	0.00	
Analyst Account-	1.00	0.25	(1.00)	Abolish on 3/31/18
Analyst Analysis & Strategy	1.00	1.00	0.00	
Analyst App Systems IT	1.00	0.00	(1.00)	Current Year Action
Analyst Appl System IT I	0.00	1.00	1.00	Current Year Action
Analyst Appl System IT II	0.00	1.00	1.00	Current Year Action
Analyst Appl System IT III	0.00	10.00	10.00	Current Year Action
Analyst Appls System IT I	0.00	1.00	1.00	Current Year Action
Analyst Budget and Mgmt	1.00	1.00	0.00	
Analyst Budget and Mgmt-	4.00	4.00	0.00	
Analyst Business Develop IT	5.00	5.00	0.00	
Analyst Business Systems	1.00	1.00	0.00	
Analyst Construction Compli	1.00	1.00	0.00	
Analyst Cost-	1.00	1.00	0.00	
Analyst GIS	1.00	1.00	0.00	
Analyst Procurement Compliance	1.00	1.00	0.00	
Analyst Technical Document IT	1.00	1.00	0.00	
Architect	2.00	2.00	0.00	
Assc Manager Proj Econ Dev	3.00	0.00	(3.00)	Current Year Action
Assc Manager Proj Econ Dev NM	0.00	3.00	3.00	Current Year Action
Assistant Administrative P	2.00	2.00	0.00	
Associate Accountant-	1.00	1.75	1.00	Create on 04/01/2018
Bldg Systems Specialist	1.00	1.00	0.00	
Buyer 2	2.00	2.00	0.00	
Carpenter	5.00	5.00	0.00	
Carpenter Supv	2.00	2.00	0.00	
Chief Information Officer	1.00	1.00	0.00	
Chief Technology Officer	1.00	1.00	0.00	
Claims Technician	1.00	0.00	(1.00)	Abolish
Clerical Spec IMSD	1.00	1.00	0.00	
Clerk Records Management	1.00	1.00	0.00	
Client And Provider Liaison	1.00	0.00	(1.00)	Unfund, Abolish Upon Vacancy
Climate Control Lead	1.00	1.00	0.00	
Contract Serv Coord (CMO)	2.00	0.00	(2.00)	Unfund, Abolish Upon Vacancy
Coordinator Administrative-	2.00	2.00	1.00	
Coordinator Budget Capital	1.00	1.00	0.00	
Coordinator Care Management-	2.00	0.00	(2.00)	Unfund, Abolish Upon Vacancy

DEPARTMENT OF ADMINISTRATIVE SERVICES (1151) BUDGET

Department: **Department of Administrative Services (DAS)**

UNIT NO. **1151**

FUND: **General — 0001**

Department of Administrative Services Budgeted Positions				
Position Title	2017 Adopted	2018 Budgeted	Variance	Explanation
Coordinator Comm and Outreach	1.00	0.00	(1.00)	Unfund, Abolish Upon Vacancy
Coordinator Construction	4.00	5.00	1.00	Create
Coordinator Graphic Svcs-	1.00	1.00	0.00	
Coordinator Maint Services	1.00	1.00	0.00	
Coordinator Medicare	1.00	0.00	(1.00)	Unfund, Abolish Upon Vacancy
Coordinator Quality Assurance-	1.00	0.00	(1.00)	Unfund, Abolish Upon Vacancy
Designer Architectural	1.00	1.00	0.00	
Director Applications IT	1.00	1.00	0.00	
Director Architecture Engineer	1.00	1.00	0.00	
Director Budget and Mgmt	1.00	1.00	0.00	
Director Bus Development	1.00	1.00	0.00	
Director Disability Services	1.00	1.00	0.00	
Director Economic Development	1.00	1.00	0.00	
Director Facilities Management	1.00	1.00	0.00	
Director Facilities Planning U	1.00	1.00	0.00	
Director Governance Strategy IT	1.00	1.00	0.00	
Director Operations U	1.00	1.00	0.00	
Director Project Mgmt Office	1.00	1.00	0.00	
Director Risk Management	1.00	1.00	0.00	
Director Sustainability	1.00	1.00	0.00	
Disabilities Recreation Mgr	1.00	1.00	0.00	
Disribution Assistant-	2.00	2.00	0.00	
DPW Clerical Specialist	0.00	1.00	1.00	Create
Electrical Mech	6.00	6.00	0.00	
Electrical Mech Dot	1.00	1.00	0.00	
Electrical Mech Supv	2.00	2.00	0.00	
Engineer	6.00	0.00	(6.00)	Current Year Action
Engineer NM	0.00	6.00	6.00	Current Year Action
Engineer Administrative	1.00	1.00	0.00	
Engnrng Tech Surveyor	2.00	0.00	(2.00)	Current Year Action
Engnrng Tech Surveyor NM	0.00	2.00	2.00	Current Year Action
Exec Dir Admin Services	1.00	1.00	0.00	
Fac Ground 4 Lead	1.00	0.00	(1.00)	Current Year Action
Facilities Grounds Supv	2.00	2.00	0.00	
Facilities Grounds Worker 1	15.00	0.00	(15.00)	Current Year Action
Facilities Grounds Worker 1 NM	0.00	15.00	15.00	Current Year Action
Facilities Grounds Worker 2	7.00	0.00	(7.00)	Current Year Action
Facilities Grounds Worker 2 NM	0.00	7.00	7.00	Current Year Action
Facilities Wkr Dhhs	3.00	3.00	0.00	
Family Care Ops Manager	1.00	0.00	(1.00)	Unfund, Abolish Upon Vacancy

DEPARTMENT OF ADMINISTRATIVE SERVICES (1151) BUDGET

Department: **Department of Administrative Services (DAS)**

UNIT NO. **1151**

FUND: **General — 0001**

Department of Administrative Services Budgeted Positions				
Position Title	2017 Adopted	2018 Budgeted	Variance	Explanation
GIS Intern	0.00	1.00	1.00	Create
GIS Technician	0.00	1.00	1.00	Create
Health Care Plan Spec 2	1.00	0.00	(1.00)	Unfund, Abolish Upon Vacancy
Human Ser Wkr Fam Care	1.00	0.00	(1.00)	Unfund, Abolish Upon Vacancy
Inspector Electrical	1.00	1.00	0.00	
Inspector Mechanical Systems	1.00	1.00	0.00	
Intern IT	4.00	4.00	0.00	
IT Client Support Spec 2	2.00	2.00	0.00	
IT Manager Service Desk	1.00	1.00	0.00	
Lead Facilities Grounds Worker	0.00	1.00	1.00	Current Year Action
Machinist-	4.00	4.00	0.00	
Machinist Lead-	1.00	1.00	0.00	
Manager - GIS	1.00	1.00	0.00	
Manager Applications IT	1.00	1.00	0.00	
Manager Business Solutions	1.00	1.00	0.00	
Manager Construction Comp CBDP	1.00	1.00	0.00	
Manager Contracts	3.00	3.00	0.00	
Manager Data Center IT	1.00	1.00	0.00	
Manager Environment Compl-	1.00	1.00	0.00	
Manager Facilities Ops Mtc	1.00	1.00	0.00	
Manager Financial CBO-	1.00	1.00	0.00	
Manager Grounds Facilities	1.00	1.00	0.00	
Manager Network IT	1.00	1.00	0.00	
Manager Procurement Comp CBDP	1.00	1.00	0.00	
Manager Program Claims U-	1.00	1.00	0.00	
Manager Proj EconDev-	1.00	1.00	0.00	
Manager Safety-	1.00	1.00	0.00	
Manager Security Continuity IT	1.00	1.00	0.00	
Manager Solution Design Del	1.00	1.00	0.00	
Mechanical Mtce Supt	1.00	1.00	0.00	
Mechanical Service Manager	2.00	1.00	(1.00)	Abolish
Mgr Analysis and Strategy CBDP	1.00	1.00	0.00	
Network Appls Spec 3	1.00	0.00	(1.00)	Current Year Action
Network Appls Spec 4	10.00	0.00	(10.00)	Current Year Action
Network Appls Spec 4	1.00	0.00	(1.00)	Current Year Action
Network Tech Spec 3	2.00	0.00	(2.00)	Current Year Action
Network Tech Spec 4	1.00	0.00	(1.00)	Current Year Action
Network Tech Spec II	1.00	0.00	(1.00)	Current Year Action
Network Tech Specialist 4	0.00	1.00	1.00	Current Year Action
Network Tech Specialist 4	0.00	1.00	1.00	Current Year Action
Network Tech Specialist 4	4.00	4.00	0.00	
Network Tech Specialist 4	0.00	1.00	1.00	Current Year Action

DEPARTMENT OF ADMINISTRATIVE SERVICES (1151) BUDGET

Department: **Department of Administrative Services (DAS)**

UNIT NO. **1151**

FUND: **General — 0001**

Department of Administrative Services Budgeted Positions				
Position Title	2017 Adopted	2018 Budgeted	Variance	Explanation
Office Supp Asst 1	1.00	1.00	0.00	
Office Supp Asst 2 NM	2.00	2.00	0.00	
Painter Bldgs	2.00	2.00	0.00	
Painter Supv	1.00	1.00	0.00	
Park Maint Wrkr Mudmix	1.00	1.00	0.00	
Planner Space	2.00	2.00	0.00	
Plumber	4.00	4.00	0.00	
Plumber Supv	2.00	2.00	0.00	
Principal Architect-	1.00	1.00	0.00	
Principal Engineer Airport-	1.00	1.00	0.00	
Principal Engineer Civil-	1.00	1.00	0.00	
Principal Engineer Environmnt-	1.00	1.00	0.00	
Principal Facilities CA-	1.00	1.00	0.00	
Procurement Director	1.00	1.00	0.00	
Program Safety Manager	2.00	3.00	1.00	Transfer from Parks
Project Manager IT	2.00	2.00	0.00	
Property Assess Program Mngr	1.00	1.00	0.00	
Receptionist	1.00	1.00	0.00	
Refrigeration Mech	2.00	2.00	0.00	
RN 2 - Family Care	1.00	0.00	(1.00)	Unfund, Abolish Upon Vacancy
Secretarial Asst-	1.00	0.00	(1.00)	Unfund, Abolish Upon Vacancy
Sheet Metal Worker	2.00	2.00	0.00	
Specialist Facilities Mgmt	1.00	1.00	0.00	
Specialist POS Zoo	0.00	1.00	1.00	Current Year Action
Specialist Safe and Train Zoo	1.00	1.00	0.00	
Sr Analyst Budget and Mgmt-	2.00	2.00	0.00	
Sr Analyst Financial-	1.00	0.00	(1.00)	Unfund, Abolish Upon Vacancy
Sr Analyst GIS	1.00	1.00	0.00	
Sr Architect-	2.00	2.00	0.00	
Sr Assistant Executive-	1.00	1.00	0.00	
Sr Engineer Civil-	2.00	2.00	0.00	
Sr Engineer Construction-	2.00	2.00	0.00	
Sr Engineer Electrical-	2.00	2.00	0.00	
Sr Engineer Environment-	1.00	1.00	0.00	
Sr Engineer Mechanical-	1.00	1.00	0.00	
Sr Mngr Operations and Budget-	1.00	1.00	0.00	
Steamfitter Supv	1.00	1.00	0.00	
Steamfitter Welder	2.00	2.00	0.00	
Stores And Distrib Asst 1	1.00	1.00	0.00	
Supervisor Accounting-	1.00	1.00	0.00	
Supervisor Office Management-	1.00	1.00	0.00	
Technician Engineering-	1.00	0.00	(1.00)	Unfund
Unit Supervisor - LTS-	1.00	0.00	(1.00)	Unfund, Abolish Upon Vacancy
Writer Specification-	1.00	1.00	0.00	

DEPARTMENT OF ADMINISTRATIVE SERVICES (1151) BUDGETDepartment: **Department of Administrative Services (DAS)**UNIT NO. **1151**FUND: **General — 0001**

Department of Administrative Services Budgeted Positions				
Position Title	2017 Adopted	2018 Budgeted	Variance	Explanation
Full Time Total	244.00	229.00	(15.00)	
Part Time Total	4.00	5.00	1.00	
Grand Total	248.00	234.00	(14.00)	

Department of Administrative Services Unfunded Positions				
Position Title	2017 Adopted	2018 Budgeted	Variance	Explanation
Administrative Assistant	0.00	1.00	1.00	
Administrator Contracts	0.00	1.00	1.00	
Analyst Application System IT I	0.00	1.00	1.00	
Database Administrator	0.00	1.00	1.00	
IT End User Support Analyst Lead	0.00	1.00	1.00	
Security Analyst	0.00	1.00	1.00	