

**Budget Summary**

Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
<b>Expenditures</b>					
Personnel Costs**	\$28,086,968	\$21,109,484	\$17,302,068	\$18,547,296	\$1,245,228
Operation Costs	\$40,417,648	\$44,378,700	\$42,217,665	\$42,507,627	\$289,962
Debt & Depreciation	\$1,067,528	\$943,014	\$2,501,297	\$1,811,799	(\$689,498)
Capital Outlay	\$2,887,874	\$3,543,794	\$2,833,101	\$1,982,417	(\$850,684)
Interdept. Charges	\$8,448,076	\$8,039,668	\$1,738,354	\$882,330	(\$856,024)
<b>Total Expenditures**</b>	<b>\$80,908,094</b>	<b>\$78,014,659</b>	<b>\$66,592,484</b>	<b>\$65,731,469</b>	<b>(\$861,016)</b>
<i>Legacy Healthcare-Pension</i>	<i>\$8,184,305</i>	<i>\$1,980,330</i>	<i>\$94,590</i>	<i>\$119,495</i>	<i>\$24,905</i>
<b>Revenues</b>					
Direct Revenue	\$13,011,262	\$11,941,581	\$12,402,259	\$11,991,957	(\$410,302)
Intergov Revenue	\$456,920	\$878,240	\$452,278	\$611,100	\$158,822
Indirect Revenue	\$57,820,751	\$31,216,005	\$6,165,626	\$6,034,196	(\$131,430)
<b>Total Revenues</b>	<b>\$71,288,934</b>	<b>\$44,035,826</b>	<b>\$19,020,163</b>	<b>\$18,637,253</b>	<b>(\$382,910)</b>
<b>Tax Levy</b>	<b>\$9,619,160</b>	<b>\$33,978,833</b>	<b>\$47,572,321</b>	<b>\$47,094,216</b>	<b>(\$478,106)</b>
<b>Effective Tax Levy*</b>	<b>\$46,752,265</b>	<b>\$56,294,971</b>	<b>\$51,800,223</b>	<b>\$52,033,846</b>	<b>\$233,623</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)**</b>	226.88	245.33	225.21	233.27	8.06
<b>Seas/Hourly/Pool Pos.</b>	3.50	4.00	5.00	5.00	0
<b>Overtime \$</b>	\$405,216	\$320,376	\$299,832	\$294,192	(\$5,640)

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

\*\* The 2019 and 2018 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2017 and 2016 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 targeted and

disadvantaged businesses (TBEs and DBEs) in Milwaukee County.

- 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, 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. 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.

An expenditure reduction of \$407,424 is included in this department that 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.

DAS - DEPARTMENT OF ADMINISTRATION (1151) BUDGET

DEPT: DAS - DEPARTMENT OF ADMINISTRATIVE SERVICES

UNIT NO. 1151

FUND: General – 0001

**Strategic Program Area 1: DAS Management****Service Provision: Mandated****Strategic Outcome: High Quality, Responsive Services**

<b>What We Do: Activity</b>				
<b>Item</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
Climb Maturity Scale	N/A	N/A	2.5	2.5

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2019/2018 Variance</b>
<b>Expenditures</b>	\$579,554	\$437,953	\$1,694	\$398,120	\$396,426
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Tax Levy</b>	\$579,554	\$437,953	\$1,694	\$398,120	\$396,426
<b>FTE Positions</b>	3.00	3.00	.73	3.73	3.00

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
Wisconsin Forward Award	Commitment	Commitment	Proficient	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).

- 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

<b>What We Do: Activity</b>				
<b>Item</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
Climb Maturity Scale	2	2	3.5	3.5

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2019/2018 Variance</b>
<b>Expenditures</b>	\$1,157,158	\$1,309,607	\$720,684	\$707,598	(\$13,086)
<b>Revenues</b>	\$1,855	\$152,585	\$0	\$0	\$0
<b>Tax Levy</b>	\$1,155,303	\$1,157,022	\$720,684	\$707,598	(\$13,086)
<b>FTE Positions</b>	13.00	11.00	11.00	10.00	(1.00)

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
No. of Procedures (Intra & Inter Departmental) Developed and Trained On	N/A	1	3	5

**Strategic Overview:** The Central Business Office (CBO) provides centralized financial support for the Department of Administrative Services, Office of Emergency Management, Office on African American Affairs 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.

**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 documented standard processes. 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 processes are internal and have allowed the CBO to perform more tasks systematically.

The department will work during 2019 to develop Service Level Agreements for their customer departments. The Service Level Agreement (SLA) defines the specific scope of services provided as well as performance measurements to be provided.

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 into modifying existing procedures for continuous improvement purposes.

Organizationally, the CBO completed a staffing reorganization during early 2018. The reorganization provides day-to-day management support to staff, allows for cross-training and clarifies staff development paths. 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.



**Strategic Program Area 3: DAS Procurement****Service Provision: Administrative****Strategic Outcome: High Quality, Responsive Service**

<b>What We Do: Activity</b>				
<b>Item</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
Price Agreements – With Budget Year Start Date	151	170	180	220
Requisitions Processed to Purchase Order Annually	16,621	23,726	17,775	25,000
Sealed Public Bids	60	67	70	70
Request For Proposals – Procurement Administered	31	35	40	40

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2019/2018 Variance</b>
<b>Expenditures</b>	\$1,284,065	\$1,102,915	\$607,331	\$583,960	(\$23,371)
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Tax Levy</b>	\$1,284,065	\$1,102,915	\$607,331	\$583,960	(\$23,371)
<b>FTE Positions</b>	8.00	8.00	8.00	7.90	(0.10)

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
Spend Under Management (Aberdeen Benchmark <sup>1</sup> )	42%	50%	55%	55%
Cycle Time (Requisition to Purchase Order) – Percentage One Day or Less	65.5%	64.71	75.0%	75.0%
Sealed Bid Responses (Average Responses/Bid)	3.3	2.9	4.0	4.0
MarketPlace Central <sup>2</sup> Use – Unique Users/Month Peak	371 (June 2016)	400	450	500

**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.

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

<sup>2</sup> Milwaukee County's eProcurement software tool.

**Strategic Implementation:** Procurement will continue implementation of broad-based technology initiatives that began in 2015 with the implementation of a procurement module included in the Enterprise Resource Planning (ERP) project. With migration away from Marketplace Central (MPC) beginning in 2019, all competitive acquisitions will remain on technology platforms that permit visibility and include a broader base of potential participants in Milwaukee County contracting. The ERP implementation also allows for a single unified 'notification of opportunities' registration site and immediate access to all related documents.

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, inclusive of new authority for TBE set asides.

Procurement's goal is to achieve 'model government' status. As such, in 2019, Procurement will complete the process of formal credentialing of all staff in its' department by Universal Public Procurement Certification Council (UPPCC) program, with minimum of Certified Professional Public Buyer (CPPB) certification; and begin process for application National Institute of Governmental Purchasing (NIGP) OA4 Accreditation.

**Strategic Program Area 4: Community Business Development Partners****Service Provision: Mandated****Strategic Outcome: High Quality, Responsive Services**

<b>What We Do: Activity</b>				
<b>Item</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
Certifications	1130	1145	1150	1160
Committed Contract Value to Targeted Businesses	\$912,305	\$4.5 million	\$4.51 million	\$4.55 Million

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2019/2018 Variance</b>
<b>Expenditures</b>	\$1,037,664	\$829,475	\$577,934	\$565,098	(\$12,836)
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Tax Levy</b>	\$1,037,664	\$829,475	\$577,934	\$565,098	(\$12,836)
<b>FTE Positions</b>	7.00	7.00	7.00	6.91	(0.09)

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
Total Number of DBE Firms Certified	1130	1145	1150	1160

**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 reports on the economic impact that Milwaukee County 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 2019 and beyond is to integrate contract information from the new ERP system into B2G Now. The integration of B2G Now and ERP 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 set participation on a departmental basis versus on individual contract. This new approach is called "Acquisition Planning" and involves Procurement, CBDP and the Owner Department to develop a plan to achieve DBE/TBE participation. The combination of B2G Now and Acquisition Planning 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**

<b>What We Do: Activity</b>				
<b>Activity</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
# of Budgets Produced	2	2	2	2
Organizational Budgets	82	82	82	82
Total Expenditure Budget	\$1,374,343,192	\$1,106,275,726	\$1,148,961,486	TBD

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2019/2018 Variance</b>
<b>Expenditures</b>	\$1,217,490	\$958,436	\$656,800	\$827,698	\$170,898
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Tax Levy</b>	\$1,217,490	\$958,436	\$656,800	\$827,698	\$170,898
<b>FTE Positions</b>	7.00	8.00	8.00	9.89	1.89

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
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
GFOA Distinguished Budget Presentation Award	1	Awards Pending Target = 1	1	1

**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 (PSB) is expanding upon the use of long-term financial planning in Milwaukee County's budget process. This includes development of a twenty year financial model which combines financial forecasting with strategic planning. The model projects revenues and expenditures over a long-term period, using assumptions about economic conditions, spending trends, and other relevant factors. The model also includes analysis of expenditure and revenue scenarios which may be considered to address the County's structural budget deficit. Long-term financial planning combines forecasting with strategizing to identify future challenges and opportunities, causes of fiscal imbalances for further analysis, and strategies to secure long-term sustainability.

PSB will continue to provide assistance towards 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 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.

PSB is working to mature the budget process by publishing Administrative Manual of Operating Procedures (AMOPs) pertaining to the budget. These AMOPs will serve as comprehensive reference guides on the capital and operating budget process. PSB will publish AMOPs on other relevant topics where procedural guidance is needed, such as the process for obtaining budget approval of salary adjustments.

**Strategic Program Area 6: Reimbursement**

**Service Provision:** Administrative

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

<b>What We Do: Activity</b>				
<b>Item</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
# of TRIP Accounts	41,663		N/A	N/A

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2019/2018 Variance</b>
<b>Expenditures</b>	\$65,534	\$18,232	\$0	\$0	\$0
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Tax Levy</b>	\$65,534	\$18,232	\$0	\$0	\$0
<b>FTE Positions</b>	1.00	1.00	0	0	0

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
Performance Measures have not yet been created for this program area.				

**Strategic Overview:** This program area was discontinued 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	2016 Actual	2017 Actual	2018 Actual	2019 Actual
# of New IT Projects Requested	25	37	40	37
# of IT Projects Managed	45	52	44	TBD
# of Contracts Managed	100	125	138	TBD

How We Do It: Program Budget Summary					
Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
<b>Expenditures</b>	\$2,803,355	\$2,491,189	\$1,332,405	\$1,406,434	\$74,029
<b>Revenues</b>	\$2,814,982	\$1,549,679	\$0	\$1,500	\$1,500
<b>Tax Levy</b>	(\$11,627)	\$941,510	\$1,332,405	\$1,404,934	\$72,529
<b>FTE Positions</b>	13.50	13.50	15.01	17.02	2.01

How Well We Do It: Performance Measures				
Performance Measure	2016 Actual	2017 Actual	2018 Target	2019 Target
% of Projects Completed per Approved Schedule*	86%	88%	85%	85%
% of IT Contracts Conformance to County Contract Standards and Ordinances	Not measured	Not measured	100%	100%
Project Manager: Contractor Ratio – # of Contractors (C) Versus County Workforce (FTE) Ratio	73% C 19: FTE 7	70% C 19: FTE 8	71% C 20: FTE 8	TBD
IT Maturity Score	2.1	2.5	2.6	2.6

\*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:

The Project Management, Execution and Governance Strategic Program Area is responsible for Countywide Information Technology strategy, technology governance and administration, as well as project and technology portfolio management. This Strategic Program Area provides the framework and expertise to manage IT projects, the technology portfolio, business development analysis, contracts and financial and other administrative responsibilities.

#### Strategic Implementation:

In 2019, the Governance Team will continue to lead the IT maturity initiative to optimize IMSD's business and technical processes leading to consistent, quality IT services, risk mitigation and on-time, on budget project delivery. The



Governance Team tracks IT Maturity through metrics in the following areas:

- Infrastructure and Operations;
- Project and Portfolio Management;
- Application Strategy and Delivery;
- Information Security and Risk Management; and
- Executive View.

In addition to the above, the Governance Team will work with Office of Corporation Counsel, Risk Management, Community Development Business Partners and Procurement to develop and deploy sound strategies for IT contract development, execution and management. The overall goal is to is not only to comply with County standards and ordinances but also to reduce contract costs, increase level of services from vendors and mitigate risks. The Governance Team will also work with DAS-Central Business Office and DAS-Performance, Strategy and Planning and Budget Office for making strategies for better financial management of IT budget of County.

The Project Management Office will continue to manage the portfolio of Information Technology projects including continuation of the MCase (a case management initiative to support new workflows for supporting Health and Human Services), Phone and Voicemail Replacement, Parks Point of Sale System, Enterprise Resource Planning (ERP) program, the Office of Emergency Management Computer Aided Dispatch initiative and other County department and division initiatives.

**Strategic Program Area 8: Applications Development**

**Service Provision:** Administrative

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

<b>What We Do: Activity</b>				
<b>Item</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Target</b>
Number of Service Hours Performed (Project and Support)	23,341 hours	24,961 hours	26,000 hours	28,000 hours
Applications Supported	524	611	605	600
Documents Managed – (ECM)	6,885,338	8,744,903	10,000,000	12,000,000

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2019/2018 Variance</b>
<b>Expenditures</b>	\$1,690,359	\$1,379,055	\$1,119,939	\$1,254,693	\$134,754
<b>Revenues</b>	\$1,690,359	\$777,539	\$0	\$0	\$0
<b>Tax Levy</b>	\$0	\$601,516	\$1,119,939	\$1,254,693	\$134,754
<b>FTE Positions</b>	12.00	14.50	13.55	15.56	2.01

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
Tier III (Application-Related) Support Tickets Received and Addressed	2,544	2,168	2,060	2,000
Applications Development Team Service Hours Percentage of Project vs Support Time by Employees and Contractors	47% Project / 54% Support	60% Project / 40% Support	80% Project / 20% Support	80% Project / 20% Support
Applications Development Team Service Hours Percentage of Project vs Support Time by Employees Only	28% Project / 72% Support	35% Project / 65% Support	40% Project / 60% Support	42% Project / 58% Support
Application Contractor Ratio – # of Contractors (C) versus County Workforce (FTE) Ratio	40% FTE 6 : C 4	50% FTE 10 : C 10	52% FTE 11 : C 12	54% FTE 13 : C 15
IT Maturity Score - Gartner Applications Development	1.8	2.0	2.1	2.2

**Strategic Overview:** The Application Development Strategic Program Area is responsible for the lifecycle management (governance, development, and maintenance) of multi-platform Countywide and departmental automated application systems. These systems provide services that enable department and divisions to efficiently manage day to day operations, collect revenues, lower costs, enable transparency, and provide services to the constituency of County.

Lifecycle management encompasses software architecture, computer programming, software testing, software maintenance, change management, continuous integration, and application release management of the County's 611 applications in use by the various County departments and divisions. This Program Area is also responsible for the development, integration, and the alignment of all new technology application deployments across the County technology and user landscape.

**Strategic Implementation:**

In 2019, this Strategic Program Area will:

- Increase development and support capacity by improving administrative processes, implementing proven frameworks and best practices in delivering IT services and applications. The increased capacity will enable the area to provide more project implementation services;
- Decrease the County's technology application footprint where practical;
- Transition from legacy, non-supported technology applications to modern technology applications;
- Lead the County's Enterprise Resource Planning implementation to support the full HR/ recruitment, payroll, financial, budgeting and procurement business processes;
- Continue to leverage Gartner IT Maturity assessments to improve organizational maturity, operational reliability and excellence;
- Make organizational adjustments where needed to maximize support of Milwaukee County's technology footprint;
- Support legacy financial and procurement systems (Financial Intranet & SciQuest);
- Support legacy human resource and payroll system;
- Support various County social service applications;
- Maintain the Electronic Content Management (ECM) system (OnBase);
- Integrate Milwaukee County's ECM system with new Enterprise Resource Planning system resulting in more managed documents; and

Implement Enterprise Data Services resulting in the ability to precisely define, easily integrate and effectively retrieve data for both internal applications and external communication

**Strategic Program Area 9: IMSD Infrastructure Services****Service Provision: Administration****Strategic Outcome: High Quality, Responsive Services**

<b>What We Do: Activity</b>				
<b>Activity</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
Storage Capacity (Tera Byte) On-Prem/Cloud	250/0	260/0	120/150	150/175
Number of Switches Maintained	395	370	395	353
Number of Ports Maintained	N/A	N/A	N/A	13,327
Number of Routers Maintained	49	42	41	40
Number of Wireless Access Points	297	339	351	414
Number of Virtual Servers in Operation	N/A	315	315	300
Local Physical Servers Decommissioned/Total Servers	40/26	15/11	3/8	2/6
% of Servers with Current Antivirus Patches	N/A	75%	98%	100%
% of Computers with Current Antivirus Patches	N/A	60%	85%	98%

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2019/2018 Variance</b>
<b>Expenditures</b>	\$4,959,463	\$6,583,887	\$6,536,568	\$6,157,200	(\$379,368)
<b>Revenues</b>	\$4,959,463	\$4,877,357	\$144,178	\$140,000	(\$4,178)
<b>Tax Levy</b>	\$0	\$1,706,530	\$6,392,390	\$6,017,200	(\$375,190)
<b>FTE Positions</b>	13.00	11.50	9.73	9.68	(0.05)

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
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%
IT Maturity Score – Infrastructure and Operations	1.7	2.1	2.2	2.3

**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. Its primary focus areas include:

- Administration of the County's voice and data communications systems;
- Administration, maintenance and support of County servers, storage and backup infrastructure;
- Manage vendor that hosts servers in the County's private cloud data center;
- Control and oversight of the architecture, design, planning, configuration and provisioning of the County's wide-area and local-area networks (WAN/LAN);
- Provision and maintenance of Wi-Fi and internet services;
- Provision of voice, video, and conferencing services;
- Oversight of backup and disaster recovery programs within County; and
- Management and responsibility of Office 365 cloud environment for email, Microsoft Office products, SharePoint, and OneDrive.

**Strategic Implementation:**

In 2019, IMSD Infrastructure Services Strategic Program Area will continue to strive for IMSD to become a sustainable IT services organization. A key component of this goal is to reduce hardware in both on-prem data centers by replacing the four datacenter core switches with two datacenter core switch stacks. This will reduce complexity, device count, maintenance/support costs, and create efficiencies in both datacenters. A goal is to continue to move server and application workloads to a Managed Services Provider (third party managed private cloud) enabling IMSD to focus resources on initiatives that increase infrastructure and operational maturity, reduce technical debt, and reduce the County's IT security risk exposure. Through the managed service migration IMSD was able to consolidate and decommission aged infrastructure, create a Disaster Recovery plan and create a more proactive approach to maintaining and administering information technology services. Workloads that are still maintained onsite at Milwaukee County are backed up through Backup as a Service (BaaS) which replicates data to the County private cloud.

The Voice over Internet Protocol (VOIP) technology will continued to be rolled out to remaining County sites through the telephone and voicemail replacement capital project. This initiative is expected to drastically reduce County's risk of telephone system failure, enable 'work from anywhere' functionality for County departments, and improve IMSD's ability to support phones while reducing future cost of ownership.

The 2019 requested budget includes the cost of security modules for the Office365 email, SharePoint and OneDrive systems along with Azure Active Directory Premium, all improving efficiency and County's security posture. Throughout 2019, IMSD will continue to extend the footprint of County's Wide Area Network (WAN) to outlying Park locations and other underserved County locations well by providing:

- Higher speed service;
- Better WAN management functionality;
- Newer modern technology; and
- A network design that enables 'Quality of Service' functionality for the VOIP implementation.

**Strategic Program Area 10: Support Services Organization****Service Provision: Administrative****Strategic Outcome: High Quality, Responsive Services**

What We Do: Activity				
Item	2016 Actual	2017 Actual	2018 Target	2019 Target
Service Tickets Opened	30,569	30,579	30,000	35,000
Self Help Tickets	N/A	N/A	1,000	1,500
Windows Computing Devices Managed*	3,100	2,937	3,500	3,700
Mobile Devices Managed**	2,548	2,991	3,273	3,470
Unique End Users Serviced	4,242	4,174	4,310	4,500

\* Comprised of PCs, laptops and tablets

\*\*Comprised of laptops, tablets, mobile phones and pagers. Computing devices and mobile devices have unique support requirements.

How We Do It: Program Budget Summary					
Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
<b>Expenditures</b>	\$1,832,071	\$1,572,167	\$1,196,798	\$1,205,157	\$8,359
<b>Revenues</b>	\$1,832,071	\$1,185,167	\$0	\$0	\$0
<b>Tax Levy</b>	\$0	\$387,000	\$1,196,798	\$1,205,157	\$8,359
<b>FTE Positions</b>	6.00	8.00	5.84	6.84	1.00

How Well We Do It: Performance Measures				
Performance Measure	2016 Actual	2017 Actual	2018 Target	2019 Target
% of Service Desk Tickets Resolved within Service Level Target	99.5%	92.7%	99.5%	99.5%
Mean Time to Resolve (Hours)***	10.99	15.5	8.85	8.99
IT Maturity Score – Infrastructure and Operations	1.7	2.1	2.2	2.3

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

**Strategic Overview:**

The Support Services Strategic Program Area contributes to the sustainability of IMSD by providing a central point of contact between County computer using staff and Information Technology Support Services Team. The IMSD Support Services Team 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.

**Strategic Implementation:**

In 2019, the Support Services Strategic Program Area will continue to work on improving IMSD's IT by the following actions and initiatives:

- Continued implementation of the ITIL framework, an industry standard;
- Continuous improvement of Knowledge Management and documentation processes;
- Development of formal metric reporting systems with corrective actions; and
- Making appropriate investments in people, process, and technology.

The IMSD Support Services Team also looks to continue in 2019 with 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 that is vendor supported;
- Increases hardware compatibility with cloud-based applications; and
- Provides customer Divisions and Departments with increased flexibility, improved business efficiency and reduced costs.

**Strategic Program Area 11: Mainframe****Service Provision:** Administration**Strategic Outcome:** High Quality, Responsive Services

<b>What We Do: Activity</b>				
<b>Activity</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
Mainframe IDs Maintained	1,831	1,804	225	225
Applications on Mainframe	33	1	1	1

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2019/2018 Variance</b>
<b>Expenditures</b>	\$2,670,698	\$2,087,960	\$2,217,970	\$1,976,287	(\$241,683)
<b>Revenues</b>	\$2,670,698	\$1,177,026	\$257,100	\$257,100	\$0
<b>Tax Levy</b>	\$0	\$910,934	\$1,960,870	\$1,719,187	(\$241,683)
<b>FTE Positions</b>	1.00	0.00	0.00	0.00	0.00

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
CJIS Availability	100%	100%	NA	NA
Advantage Availability	99%	99%	99%	99%

**Strategic Overview:**

The Mainframe Strategic Program Area oversees and maintains the CGI Advantage financial application. Leveraging hosted services, industry best practice and increased automation this Strategic Program area drives sustainability, operational maturity and continuous improvement in delivering system availability, financial reporting and ease of use.

**Strategic Implementation:**

In 2019, the Mainframe Strategic Program Area will continue to support and maintain the operation of County's legacy financial system, CGI Advantage, thru Mainframe as a Service (MfaaS) model enabling:

- Continued operations of the critical CGI Advantage Financial System application;
- Web based reporting;
- A modernized Mainframe Disaster Recovery protocol that ensures the availability of the mainframe at 99% or better;
- 24/7 support of required mainframe functions.



**Strategic Program Area 12: Managed Print Services****Service Provision: Administration****Strategic Outcome: High Quality, Responsive Services**

What We Do: Activity				
Item	2016 Actual	2017 Actual	2018 Target	2019 Target
# Copiers and Printers Managed	N/A	540	520	510
Total Color Prints	3,779,462	2,227,791	3,061,000	2,100,000
Total Black & White Prints	17,324,407	18,951,733	16,500,000	16,500,000
Total Prints	21,103,869	21,179,524	19,561,000	19,561,000

How We Do It: Program Budget Summary					
Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
<b>Expenditures</b>	\$1,011,415	\$710,687	\$572,000	\$517,311	(\$54,689)
<b>Revenues</b>	\$1,011,415	\$505,157	\$0	\$0	\$0
<b>Tax Levy</b>	\$0	\$205,530	\$572,000	\$517,311	(\$54,689)
<b>FTE Positions</b>	0	0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2016 Actual	2017 Actual	2018 Target	2019 Target
% of Page Reduction	N/A	.36%	5%	5%
% of Color Print Reduction	N/A	59%	5%	5%
Reduce Annual Leased Printer Costs	\$360,000	\$210,000	N/A	N/A

**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 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 Managed Print Services Strategic Program Area will continue the goal to maximize cost savings and improve workflow by:

- Fleet optimization/right-sizing;
- Increasing security compliance;
- Deployment a print awareness tool providing education to employees and visibility into individual print habits;

- Educating users on digitized printing alternatives;
- Device assessment and optimization;
- Safeguarding information;
- Job tracking to control costs; and
- The development of formal metric reporting systems with corrective actions.

**Strategic Program Area 13: Technology Purchase Management**

**Service Provision:** Administration

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

What We Do: Activity				
Item	2016 Actual	2017 Actual	2018 Target	2019 Target
# of County departments per agency code supported through Central Spend Budget	30	30	30	33 *

*\*Prior to 2019 Office of African American Affairs, County Executive, and County Board departments did not have funding in Central Spend.*

How We Do It: Program Budget Summary					
Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
<b>Expenditures</b>	\$4,141,702	\$5,687,277	\$7,598,056	\$7,191,055	(\$407,001)
<b>Revenues</b>	\$3,919,592	\$4,079,005	\$0	\$0	\$0
<b>Tax Levy</b>	\$222,110	\$1,608,272	\$7,598,056	\$7,191,055	(407,001)
<b>FTE Positions</b>	0	0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2016 Actual	2017 Actual	2018 Target	2019 Target
Central Spend initial department request	Not tracked	Not tracked	\$7,720,223	\$8,427,309
Central Spend actual budget	\$4,141,702	\$7,516,321	\$7,598,054	\$7,191,054

**Strategic Overview:**

The Technology Purchase Management Strategic Program Area provides IMSD with centralized oversight over the IT demands of various County departments and divisions and to effectively meet this demand by optimizing costs through leveraging existing information technology assets, consolidating and leveraging agreements with vendor partners, maximizing procurement and sourcing opportunities and focusing on investment in new technologies that advance a sustainable enterprise wide IT model. Additionally, this area supports IMSD’s goal of becoming a trusted business partner by ensuring cost efficiency, alignment of IMSD IT strategy with customer business strategy and transparency into County’s IT Central Spend budget.

**Strategic Implementation:**

In 2019, the Technology Purchase Management Strategic Program Area will continue to:

- Provide various departments and divisions with critical data to ensure their IT purchases fulfill their business needs in a strategic and cost-effective manner;
- Reduce shadow IT purchases outside of IMSD oversight;
- Centralize management of IT purchases through Central Spend budget in order to:

- Mitigate risks through consolidated negotiations with vendor partners by securing more favorable quality of services and pricing;
- Drive business value creation;
- Mitigate risk of obsolete technology; and
- Equip County for the digital future.

The 2019 requested budget will maintain the current County department and division technology environment. It funds existing software licenses of business applications used by various department and divisions, required application hosting services, maintenance agreements, and contracted services for mid-year programming mandates. The 2019 budget request does not fund new technology programs or systems or net new computing equipment.

There are no dedicated full-time resources in this Program Area. This Strategic Program Area is managed through a combination of IMSD's Project Management Office, the IMSD Governance Team and Department of Administrative Service's Central Business Office.

**Strategic Program Area 14: Cybersecurity**

**Service Provision:** Administration

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

What We Do: Activity				
Activity	2016 Actual	2017 Actual	2018 Target	2019 Target
Number of Devices Monitored for Suspicious Activity & Cyber Threats	N/A	N/A	8,300	9,500
Training program - Number of Employees Subject to Training	N/A	N/A	N/A	4,000

How We Do It: Program Budget Summary					
Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2018/2017 Variance
<b>Expenditures</b>	\$0	\$0	\$432,274	\$693,025	\$260,751
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Tax Levy</b>	\$0	\$0	\$432,274	\$693,025	\$260,751
<b>FTE Positions</b>	0	0	0.93	1.93	1.00

How Well We Do It: Performance Measures				
Performance Measure	2016 Actual	2017 Target	2018 Target	2019 Target
Number of Cyber Security Incidents Detected	N/A	NA	72	90
% of Cyber Security Incidents Resolved	N/A	NA	100%	100%
% of Employees Attending Training Classes	N/A	N/A	NA	20%
IT Maturity Score – Information Security	1.9	2.7	2.9	3.0

**Strategic Overview:**

The Cybersecurity Strategic Program Area is responsible for protecting County from cyber threats and 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. IMSD utilizes the Gartner Maturity Assessment for cybersecurity to gauge maturity of the ISMP in order to set goals for the maturity of this program. The Cybersecurity Strategic Program Area will continue to expand and evolve in the out years as technology continuously changes and new threat vectors emerge.

**Strategic Implementation:**

In 2019, this strategic area will continue to develop and adopt a robust ISMP based on the NIST cybersecurity framework and NIST security publications. In support of the ISMP goals, the Program Area will strive to attain the following objectives:

- Engage security and data governance and sponsorship across County departments;

- Document the link between security solutions and business requirements;
- Provide risk assessments of systems, data, and human behavior;
- Formulate baseline data and measurement criteria based on risk;
- Implement a layered security approach to reduce attack surface and prevent roaming;
- Design cybersecurity requirements into business and IT projects;
- Establish documentation of shared responsibility with vendors and cloud providers; and
- Continuously improve and evolve the program as the threat landscape changes.

The 2019 goals include the following:

- Charter the Milwaukee County Information Security Council (MC-ISC) that will provide oversight and governance over ISMP security decisions and actions that affect County employees and services;
- Continue to develop the ISMP, a new county-wide security program with standardized security practices, data protection requirements, and improved employee awareness;
- Deploy an efficient and effective cybersecurity architecture that increases protection and detection of ransomware and other persistent and harmful cyber threats and attacks;
- Develop and deliver cyber security training;
- Conduct email campaigns;
- Conduct periodic knowledge testing of County staff (Phishing expeditions);
- Develop documented policies, procedures and standards on Information Security;
- Periodically review Information Security policies and make changes as appropriate;
- Identify and periodically review critical applications;
- Draft Information Security 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; and
- Mitigating the County's technological risk through securing, monitoring and auditing County technology systems and data.

**Strategic Program Area 15: Facilities Management Director's Office****Service Provision:** Administrative**Strategic Outcome:** High quality, Responsive Services

<b>What We Do: Activity</b>				
<b>Item</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
County-wide Building Footprint (gross square feet)	14,200,968	12,858,754	11,899,366	11,899,366
County-wide Building Plant Replacement Value (\$)	N/A	\$1,968,230,369	\$2,121,882,603	\$2,121,882,603

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2019/2018 Variance</b>
<b>Expenditures</b>	\$169,624	(\$61,448)	\$0	\$0	\$0
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Tax Levy</b>	\$169,624	(\$61,448)	\$0	\$0	\$0
<b>FTE Positions</b>	1.00	2.00	2.00	1.00	(1.00)

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
County-wide Facility Condition Index (FCI*)	0.19	0.23	0.16	0.16

\* 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 Facilities Planning Steering Committee (CFPSC) with the Economic Development Division, and in close coordination with all County departments.

**Strategic Implementation:**

The 2019 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.

**Position Actions:**

- One Administrative Assistant is moved to Strategic Program Area 19, Facilities Operations & Maintenance.

**Strategic Program Area 16: Architecture & Engineering****Service Provision: Administrative****Strategic Outcome: High Quality, Responsive Services**

<b>What We Do: Activity</b>				
<b>Item</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
# of Capital Projects Managed	156 c/o; 70 new*	135 c/o; 45 new*	132 c/o; 29 new*	TBD
Consolidated Facilities Planning Capital Projects Reviewed	N/A	135	68	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.

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2019/2018 Variance</b>
<b>Expenditures</b>	\$4,577,640	\$4,350,354	\$3,366,315	\$3,772,304	\$405,989
<b>Revenues</b>	\$5,118,419	\$5,111,752	\$5,030,000	\$5,285,000	\$255,000
<b>Tax Levy</b>	(\$540,779)	(\$761,398)	(\$1,663,685)	(\$1,512,696)	\$150,989
<b>FTE Positions</b>	37.80	42.30	39.50	40.50	1.00

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
At least 80% Of Capital Projects Completed within 36 Months**	87%	87%	86%	85%
% of Building Square Footage Within 5-Year Assessment Periodicity	23%	40%	76%	80%

\*\* 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.
- 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, capital 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:**

Several position reclassifications align with this budget year to reflect the modernization of services and leverage resources more effectively across multiple divisions. These strategic implementations include:

- One Building Systems Specialist is reclassified to a Capital Planning Manager. Enterprise capital planning and cost estimating can be greatly enhanced if conducted on a year-round basis, with subject matter expertise provided to guide all Departments through strategic planning, initial project scoping, and cost estimating. The intended outcome will be improved alignment of capital requests to the County-wide business strategy, with more effective and timely execution of capital projects.
- One Surveyor position is re-classified to GIS Analyst to support the on-going operation and continual improvement of the Cityworks maintenance management system. The County has invested significant funds and countless hours of employee time into the implementation of Cityworks from 2017 through 2018, funded by a capital program. Program funding expires in 2018, but the system requires on-going support for the GIS backbone of Cityworks. With over 80,000 assets to track, and 250 active capital projects, this resource is required to track and document changes such that the system does not become obsolete.

**Strategic Program Area 17: Environmental Services****Service Provision: Administrative****Strategic Outcome: High Quality, Responsive Services**

<b>What We Do: Activity</b>				
<b>Item</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
# of Capital and Major Maintenance Projects Reviewed for Energy Efficiency and Sustainability	63	107	TBD	This activity replaced by below in 2018
# of Mandated County Environmental Plans and Reports in Compliance	n/a	n/a	23 compliance requirements	23 compliance requirements

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2019/2018 Variance</b>
<b>Expenditures</b>	\$1,108,892	\$979,263	\$797,777	\$599,646	(\$198,131)
<b>Revenues</b>	\$707,055	\$286,502	\$539,202	\$257,030	(\$282,172)
<b>Tax Levy</b>	\$401,837	\$692,761	\$258,575	\$342,616	\$84,041
<b>FTE Positions</b>	4.50	5.00	5.00	5.00	0

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
Review 98% of Capital and Major Maintenance Projects with the objective of Improving Energy Efficiency and Sustainability	63 of 63 Projects or 100% of the projects reviewed	107 of 107 Projects or 100% of the projects reviewed	n/a	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	100%	100%

**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.

**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. Starting in 2018, the Environmental Services Unit focused 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.

**Strategic Program Area 18: Office of Sustainability****Service Provision:** Administrative**Strategic Outcome:** High Quality, Responsive Services

Item	What We Do: Activity			
	2016 Actual	2017 Actual	2018 Target	2019 Target
County employees, elected officials, and residents who participate with Office of Sustainability programs	344	318	500	750
Number of County energy accounts managed with Energy CAP software	775	911	911	TBD
Cost savings/avoidance from Office of Sustainability initiatives.	\$131,691	\$177,952	\$221,689	\$300,000

How We Do It: Program Budget Summary					
Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2018/2019 Variance
<b>Expenditures</b>	\$159,053	\$137,287	\$98,931	\$99,314	\$383
<b>Revenues</b>	\$0	\$310	\$0	\$0	\$0
<b>Tax Levy</b>	\$159,053	\$136,977	\$98,931	\$99,314	\$383
<b>FTE Positions</b>	1.00	1.00	1.00	1.00	0

How Well We Do It: Performance Measures				
Performance Measure	2016 Actual	2017 Actual	2018 Target	2019 Target
County-wide energy use reduction vs. 2014 baseline.	12%	11%	17%	18%
% Office of Sustainability tax levy offset by cost saving/avoidance initiatives.	83%	126%	130%	300%

**Strategic Overview:**

The Office of Sustainability (OS) supports and leads initiatives to improve Milwaukee County'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 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.

**Strategic Implementation:**

During 2019, the OS will coordinate projects to decrease the County's energy cost 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 bill management system, as well as lead the County's participation with the Better Buildings Challenge - Milwaukee and other environmental sustainability 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.

**Strategic Program Area 19: Facilities Operations & Maintenance****Service Provision: Administrative****Strategic Outcome: High Quality, Response Services**

<b>What We Do: Activity</b>				
<b>Item</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
Building Footprint Managed (sq. Feet) *	2,451,977	2,514,009	2,684,603	2,684,603
Building Plant Replacement Value	N/A	\$702,434,063	\$695,033,639	\$695,033,639
# of Emergency Work Orders	1,185	448	500	450
# of Requested Work Orders	6,303	7,468	6,000	6,000
# of Preventative Maintenance Work Orders	624	625	1,000	1,200

\*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.

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2019/2018 Variance</b>
<b>Expenditures</b>	\$28,742,020	\$23,931,506	\$18,470,373	\$18,076,007	(\$394,366)
<b>Revenues</b>	\$27,557,581	\$10,584,024	\$5,522,717	\$5,582,871	\$60,154
<b>Tax Levy</b>	\$1,184,439	\$13,347,482	\$12,947,655	\$12,493,136	(\$454,520)
<b>FTE Positions</b>	88.00	84.00	84.00	81.40	(2.60)

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
Facilities Operations and Maintenance Cost Per Square Foot	\$11.72	\$9.52	\$7.73	\$6.74
FMD-O&M Facility Condition Index (FCI)*	0.10	0.14	0.08	0.08
Preventative Maintenance: Corrective Maintenance Ratio (%)	9%	8%	23%	20%
% of Work Orders Completed	95%	95%	100%	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)

**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 R. Phillips Youth and Family 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 Management is the steward of the County Grounds potable water, sanitary sewer and storm water systems. Facilities also provides various supportive services to the Senior Centers and Wil-O-Way Centers.

**Strategic Implementation:**

The focus of efforts for 2019 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 transitioning out of service any portion of County Grounds that is transferred to the Milwaukee Regional Medical Center.

Overall, expenditures decrease primarily due to CATC mothballing, and reduction in housekeeping cost increases, utility costs, major maintenance and professional services budgets, and services to County Grounds.

The overall revenue decrease is due primarily to the following factors: loss of cross charge revenue, loss of rental income on the Milwaukee Regional Medical Center lands. Proceeds from the sale of the lands are recorded in SPA 23, DAS Economic Development/Real Estate Services.

Several position reclassifications align with this budget year to reflect the modernization of services and leverage resources more effectively across multiple divisions. These strategic implementations include:

- One Administrative Assistant is moved here from Strategic Program Area 15-Facilities Management Director's Office.
- One Clerical Specialist-DPW position is moved to the Director's Office to offer more broad based departmental support.
- One Building Systems Specialist is moved to the Strategic Program Area 16-Architecture & Engineering, Facilities Planning low org to focus on managing long-term capital planning initiatives.

**Strategic Program Area 20: Land Information Office**

**Service Provision:** Mandated

**Strategic Outcome:** Economic Opportunity

<b>What We Do: Activity</b>				
<b>Item</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
MCLIO Web Site Visits	59,017,134	73,900,000	77,500,000	80,850,000

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2019/2018 Variance</b>
<b>Expenditures</b>	\$866,060	\$604,577	\$891,000	\$891,000	\$0
<b>Revenues</b>	\$892,519	\$888,088	\$891,000	\$891,000	\$0
<b>Tax Levy</b>	(\$26,459)	(\$283,511)	\$0	\$0	\$0
<b>FTE Positions</b>	3.00	3.00	5.00	6.00	1.00

<b>How Well We Do It: Performance Measures</b>				
<b>Performance</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
Open Data Download Site (Self-Service)	3,753 10/day	7,147 19/day	8,000 22/day	10,000 27/day
Data Requests (Manually Filled)	79	50	35	35
GIS Project Requests	20 Ad Hoc Projects 16 Completed	20 Ad Hoc Projects	20 Ad Hoc Projects	20 Ad Hoc Projects

**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 administers the GIS backbone to the Cityworks work order management system. The LIO will continue to support GIS-based County initiatives in 2019 including the Cityworks implementation. The LIO provides the technical standards, governance and application support for all GIS program initiatives.

Register of Deeds (3400) Strategic Program Area 6: Land Records Modernization; is transferred to the Land Information Office. This transfer includes the program and one GIS Analyst position. For the past 4 years, the position has been crossed charged to the LIO. This move will eliminate that cross charge and make the LIO budget more transparent.



**Strategic Program Area 21: Water Distribution System****Service Provision:** Discretionary**Strategic Outcome:** High Quality, Responsive Services

<b>What We Do: Activity</b>				
<b>Item</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
Cubic Feet of Water Service*	36,932,270	39,363,489	40,067,000	39,757,124
Cubic Feet Sewer Service*	24,783,506	29,783,698	26,883,000	30,081,535
Cubic Feet of Storm Water Service*	36,932,270	39,363,489	40,067,000	39,757,124

\*Consumption by volume.

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2019/2018 Variance</b>
<b>Expenditures</b>	\$3,635,010	\$3,927,107	\$4,714,566	\$4,413,852	(\$300,714)
<b>Revenues</b>	\$3,730,036	\$4,066,595	\$4,714,566	\$4,413,852	(\$300,714)
<b>Tax Levy</b>	(\$95,026)	(\$139,488)	\$0	\$0	\$0
<b>FTE Positions</b>	0	0	0	0	0

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
Operation Cost per 1,000/CF of Water Service	\$45.50	\$49.92	\$45.30	\$47.66
Operation Cost per 1,000/CF of Sewer Service	\$20.66	\$17.74	\$20.34	\$16.10
Operation Cost per 1,000/CF of Storm Water Service	\$5.31	\$2.24	\$4.16	\$2.22

**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, and 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.

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.<sup>3</sup> Payment from some non-County users of the water system has been challenging. The County will continue to pursue payment for these charges.<sup>4</sup>

As of this writing, transfer of a portion or all of the water system to the Milwaukee Regional Medical Center and/or the City of Wauwatosa is under negotiation. If such transfer is completed the water system will likely have stranded costs on order of \$1,000,000 per year. This budget assumes that no such transaction takes place in 2019.

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<sup>3</sup> 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.

<sup>4</sup> 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

<b>What We Do: Activity</b>				
<b>Item</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
Total hours of documented Risk Management Training	10,311 hours	13,897 hours	15,000 hours	20,000 hours

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2019/2018 Variance</b>
<b>Expenditures</b>	\$12,292,827	\$12,854,440	\$11,532,936	\$11,565,707	\$32,771
<b>Revenues</b>	\$12,115,043	\$5,753,811	\$0	\$0	\$0
<b>Tax Levy</b>	\$177,784	\$7,100,629	\$11,532,936	\$11,565,707	\$32,771
<b>FTE Positions</b>	5.40	7.00	6.92	7.00	0.08

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
Reduce Frequency and Severity of Workers' Compensation Claims to Reach an Experience Modification Number of 1 or Below.	*1.54	**1.42	***1.16	Below 1.0

\*2016 (2012, 2013, 2014), \*\*2017 (2013, 2014, 2015), \*\*\*2018 (2014, 2015, 2016) - Underdeveloped

**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 2018, Risk Management expanded the property and casualty insurance program by obtaining new environmental liability policies in conjunction with a private developer to cover pollution risks associated with the defunct County landfill. Risk Management also 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 2019 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.

**Major Changes in FY 2019:** In 2019, Risk Management will continue to support and protect our departments, employees, and guests using our services and facilities. Among the highlights:

- The revamped Vehicle Accident Review Committee (VARC) will continue to track and monitor vehicle accidents and make recommendations on preventability measures to keep our operators and the public safe. This was aided in 2018 by a safe driving campaign, "We're Driven to Reduce Accidents", rolled out County-wide, and continued in 2019 with a focus on defensive driving and situational awareness.
- 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. 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, the Department of Parks, Recreation, and Culture's safety position was created to complete the program transition.
- 2019 will mark the fourth year that Milwaukee County will renew its property and casualty insurance program through the assistance of a broker. In 2018, Risk Management procured environmental liability insurance in conjunction with a private developer as facilitated through the sale of the former County landfill. Risk Management is focused on eliminating any remaining exposure gaps in the insurance program and will continue to test the market on increasing cyber liability coverage limits, and obtain medical malpractice, and excess workers' compensation policies where fiscally feasible to do so.
- Risk Management is pushing subrogation efforts for all lines of claims in 2019 through the formalization of a subrogation process and aggressively recovering all third party monies owed to the County as a result of accidents, claims, and losses.

**Strategic Program Area 23: DAS Economic Development / Real Estate Services****Service Provision:** Discretionary**Strategic Outcome:** Economic Opportunity

<b>What We Do: Activity</b>				
<b>Item</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
Develop and increase lease revenue from parking lot and cell tower locations	\$912,305	\$1,238,614	\$1,300,000	\$1,250,000

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2019/2018 Variance</b>
<b>Expenditures</b>	\$2,090,915	\$4,285,322	\$2,406,775	\$2,146,537	(\$260,238)
<b>Revenues</b>	\$1,302,012	\$2,029,795	\$1,702,400	\$1,652,400	(\$50,000)
<b>Tax Levy</b>	\$788,903	\$2,255,527	\$704,375	\$494,137	(\$210,238)
<b>FTE Positions</b>	5.00	5.00	5.00	4.93	(0.07)

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
Complete Real Estate Transactions to create a Center for Forensic Science including space for the Medical Examiner and Office of Emergency Management	-	-	Term Sheets	Closings

**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 County Facilities Plan Steering Committee which guides real estate decision making with a 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.

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 and with neighboring Counties and the State, such as workforce, economic development, access, and 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 in the County.

**Strategic Implementation:** In 2019, DAS-ED will advance in the centralization of lease administration and property disposition which will enable the office to strengthen its focus on true economic development initiatives. Specific efforts to strengthen the regional economy include:

- 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 science.
- 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**

<b>What We Do: Activity</b>				
<b>Item</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
Wil-O-Way Rentals	158	142	150	140
Sign Language Interpreter Work Orders	67	67	60	60

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2019/2018 Variance</b>
<b>Expenditures</b>	\$1,067,900	\$824,633	\$743,359	\$683,466	(\$59,893)
<b>Revenues</b>	\$213,665	\$217,664	\$219,000	\$156,500	(\$62,500)
<b>Tax Levy</b>	\$854,235	\$606,969	\$524,359	\$526,966	\$2,607
<b>FTE Positions</b>	2.00	2.00	2.00	1.98	(0.02)

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
Self-Sufficiency Ratio for Wil-O-Way Facilities	43.06%	42.37%	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 2019: OPD will continue to seek ways to do more with less, while also working hard to increase revenues and decrease expenses. Wil-O-Way rental rates will increase as follows:

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

<b>Type of Rental</b>	<b>2018 Fee</b>	<b>Proposed 2019 Fee</b>
Milwaukee County Residents	\$365	\$440
Non-Milwaukee County Residents	\$465	\$550

Type of Rental	2018 Fee	Proposed 2019 Fee
Disability Related Organization	\$245	\$300
Wil-O-Way Key Card Member	\$245	\$300
Additional Hours	\$95	\$110

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

Type of Rental	2018 Fee	Proposed 2019 Fee
Milwaukee County Residents	\$305	\$360
Non-Milwaukee County Residents	\$410	\$475
Disability Related Organization	\$210	\$250
Wil-O-Way Key Card Member	\$210	\$250
Additional Hours	\$80	\$90

**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 in 2019. 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.

**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	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
<b>Expenditures</b>	\$1,747,623	\$1,012,778	\$0	\$0	\$0
<b>Revenues</b>	\$752,167	\$793,769	\$0	\$0	\$0
<b>Tax Levy</b>	\$995,456	\$219,009	\$0	\$0	\$0
<b>FTE Positions</b>	16.00	16.00	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2016 Actual	2017 Actual	2018 Budget	2019 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.

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

<b>Department of Administrative Services Budgeted Positions</b>				
<b>Position Title</b>	<b>2018 Adopted</b>	<b>2019 Budgeted</b>	<b>Variance</b>	<b>Explanation</b>
Accountant	1.00	0.00	(1.00)	Reclass to Analyst Fiscal & Budget
Adm Asst	0.00	1.00	1.00	Fund Position unfunded at adopted phase
Admin Contracts	0.00	1.00	1.00	Fund Position unfunded at adopted phase
Admin Spec - DHS-NR	1.00	1.00	0.00	
Admin Spec - Procurement	1.00	1.00	0.00	
Administrator Database	0.00	1.00	1.00	Fund Position unfunded at adopted phase
Analyst Account	1.00	0.00	(1.00)	Reclass to Manager Financial CBO
Analyst Analysis & Strategy	1.00	1.00	0.00	
Analyst Appl System IT I	3.00	3.00	0.00	
Analyst Appl System IT II	1.00	1.00	0.00	
Analyst Appl System IT III	9.00	10.00	1.00	Fund Position unfunded at adopted phase
Analyst Budget & Mgmt	4.00	3.00	(1.00)	Reclass to Sr Analyst Budget and Mgmt
Analyst Budget and Mgmt	1.00	0.00	(1.00)	Reclass to Analyst Fiscal & Budget
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	0.00	(1.00)	Reclass to Sr Analyst Fiscal & Budget
Analyst Fiscal & Budget	0.00	2.00	2.00	Reclass from Analyst Budget and Mgmt and Accountant
Analyst GIS	1.00	2.00	1.00	Reclass from Engineering Tech Surveyor
Analyst GIS	0.00	1.00	1.00	Reclass from Register of Deeds
Analyst Procurement Compliance	1.00	1.00	0.00	
Analyst Security	0.00	1.00	1.00	Fund Position unfunded at adopted phase
Analyst Technical Document IT	1.00	1.00	0.00	
Architect	2.00	2.00	0.00	
Assc Manager Proj Econ Dev NM	3.00	3.00	0.00	
Assistant Administrative P	2.00	2.00	0.00	
Associate Accountant-	1.00	2.00	1.00	Reclass from Clerical Spec IMSD

<b>Department of Administrative Services Budgeted Positions</b>				
<b>Position Title</b>	<b>2018 Adopted</b>	<b>2019 Budgeted</b>	<b>Variance</b>	<b>Explanation</b>
Bldg Systems Specialist	1.00	0.00	(1.00)	Reclass to Capital Planning Manager
Buyer 2	2.00	2.00	0.00	
Capital Planning Manager	0.00	1.00	1.00	Reclass from Bldg Systems Specialist
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	
Clerical Spec IMSD	1.00	0.00	(1.00)	Reclass to Associate Accountant
Clerk Records Management	1.00	1.00	0.00	
Climate Control Lead	1.00	1.00	0.00	
Continuous Improvement Manager	0.00	1.00	1.00	Fund
Coordinator Administrative-	2.00	1.00	(1.00)	Reclass to - Budget for this position moves to PSB-org 1157
Coordinator Budget and Mgmt	1.00	1.00	0.00	
Coordinator Construction	5.00	5.00	0.00	
Coordinator Graphic Svcs-	1.00	1.00	0.00	
Coordinator Maint Services	1.00	1.00	0.00	
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 Mngmt	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	1.00	0.00	(1.00)	Reclass to Sr Executive Admin in 1186
Electrical Mech	6.00	7.00	1.00	Reclass from Electrical Mech Supr

<b>Department of Administrative Services Budgeted Positions</b>				
<b>Position Title</b>	<b>2018 Adopted</b>	<b>2019 Budgeted</b>	<b>Variance</b>	<b>Explanation</b>
Electrical Mech Dot	1.00	1.00	0.00	
Electrical Mech Supv	2.00	1.00	(1.00)	Reclass to Electrical Mech
Engineer Administrative	1.00	1.00	0.00	
Engineer NM	6.00	6.00	0.00	
Engnrng Tech Surveyor NM	2.00	1.00	(1.00)	Reclass to Analyst GIS
Exec Dir Admin Services	1.00	1.00	0.00	
Facilities Grounds Supv	2.00	2.00	0.00	
Facilities Grounds Worker 1 NM	15.00	13.00	(2.00)	Reclass to Lead Facilities Grounds Worker
Facilities Grounds Worker 2 NM	7.00	10.00	3.00	Reclass from Facilities Wkr Dhhs
Facilities Wkr Dhhs	3.00	0.00	(3.00)	Reclass to Facilities Grounds Worker 2 NM
GIS Intern	1.00	1.00	0.00	
GIS Technician	1.00	1.00	0.00	
Inspector Electrical	1.00	0.00	(1.00)	Reclass to Sr Engineer Electrical
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 Analyst IT End User	0.00	1.00	1.00	Fund Position unfunded at adopted phase
Lead Facilities Grounds Worker	1.00	3.00	2.00	Reclass from Facilities Grounds Worker 1 NM
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	2.00	1.00	Reclass from Analyst Account
Manager Grounds Facilities	1.00	1.00	0.00	
Manager Loss Control	0.00	1.00	1.00	Reclass from Manager Safety
Manager Network IT	1.00	1.00	0.00	

<b>Department of Administrative Services Budgeted Positions</b>				
<b>Position Title</b>	<b>2018 Adopted</b>	<b>2019 Budgeted</b>	<b>Variance</b>	<b>Explanation</b>
Manager Procurement Comp CBDP	1.00	1.00	0.00	
Manager Proj EconDev-	1.00	1.00	0.00	
Manager Safety	1.00	0.00	(1.00)	Reclass to Manager Loss Control
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	1.00	1.00	0.00	
Mgr Analysis and Strategy CBDP	1.00	1.00	0.00	
Mgr Program Claims U	1.00	1.00	0.00	
Network Tech Specialist 4	7.00	4.00	(3.00)	Reclass to Sr Network and Systems Engineers
Office Supp Asst 1	1.00	1.00	0.00	
Office Supp Asst 2 NM	2.00	2.00	0.00	
Operating Budget Manager	0.00	1.00	1.00	Reclass from Sr Analyst Budget and Mgmt
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	0.00	(2.00)	Reclass to Project Manager
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	3.00	1.00	(2.00)	Reclass to Specialist Safety
Project Manager	0.00	2.00	2.00	Reclass from Planner Space
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	
Sheet Metal Worker	2.00	2.00	0.00	
Specialist Facilities Mgmt	1.00	1.00	0.00	

<b>Department of Administrative Services Budgeted Positions</b>				
<b>Position Title</b>	<b>2018 Adopted</b>	<b>2019 Budgeted</b>	<b>Variance</b>	<b>Explanation</b>
Specialist POS Zoo	1.00	1.00	0.00	
Specialist Safe and Train Zoo	1.00	0.00	(1.00)	Reclass to Specialist Safety
Specialist Safety	0.00	3.00	3.00	Reclass from Program Safety Manager and Specialist Safe and Train Zoo
Sr Analyst Budget and Mgmt	1.00	0.00	(1.00)	Reclass to Operating Budget Manager
Sr Analyst Budget and Mgmt	1.00	2.00	1.00	Reclass from Analyst Budget & Mgmt
Sr Analyst Fiscal & Budget	0.00	1.00	1.00	Reclass from Supervisor Accounting-
Sr Analyst Fiscal & Budget	0.00	1.00	1.00	Reclass from Analyst Cost-
Sr Analyst GIS	1.00	1.00	0.00	
Sr Architect-	2.00	2.00	0.00	
Sr Assistant Executive-	1.00	2.00	1.00	Reclass from Clerical Spec DPW from 5702
Sr Engineer Civil-	2.00	2.00	0.00	
Sr Engineer Construction-	2.00	2.00	0.00	
Sr Engineer Electrical-	2.00	3.00	1.00	Reclass from Inspector Electrical
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	
Sr Network Engineer	0.00	2.00	2.00	Reclass from Network Tech Specialist 4
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	0.00	(1.00)	Reclass to Sr Analyst Fiscal & Budget
Supervisor Office Management-	1.00	1.00	0.00	
Systems Administrator	0.00	1.00	1.00	Fund
Systems Engineer	0.00	1.00	1.00	Reclass from Network Tech Specialist 4
Writer Specification-	1.00	0.00	(1.00)	
<b>Full Time Total</b>	<b>229.00</b>	<b>237.00</b>	<b>8.00</b>	
<b>Part Time Total</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	
<b>Grand Total</b>	<b>234.00</b>	<b>242.00</b>	<b>8.00</b>	