Budget Summary

Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
Expenditures					
Personnel Costs	$21,109,484	$16,959,395	$19,107,762	$21,177,453	$2,069,691
Operation Costs	$45,036,657	$41,461,406	$42,605,552	$40,550,734	($2,054,818)
Debt & Depreciation	$943,014	$1,524,617	$1,811,799	$2,636,885	$825,086
Capital Outlay	$3,543,794	$2,290,128	$1,982,417	$1,969,010	($13,407)
Interdepartmental Charges	$7,808,755	$1,503,766	$877,330	($1,165,026)	($2,042,356)
Total Expenditures	**$78,441,703**	**$63,739,313**	**$66,384,859**	**$65,169,056**	**($1,215,803)**
Revenues					
Direct Revenue	$11,242,947	$10,984,445	$11,354,176	$11,846,153	$491,977
Intergov Revenue	$878,240	$836,078	$611,100	$623,100	$12,000
Indirect Revenue	$25,663,068	$5,378,843	$5,663,896	$5,393,050	($270,846)
Total Revenues	**$37,784,255**	**$17,199,366**	**$17,628,172**	**$17,862,303**	**$233,131**
Tax Levy	**$40,657,447**	**$46,539,946**	**$48,755,687**	**$47,306,753**	**($1,448,934)**
Effective Tax Levy*	**$20,746,306**	**$32,400,420**	**$47,637,192**	**$48,233,507**	**$596,315**
Personnel					
Full-Time Pos. (FTE)	245.4	225.2	235.2	250.97	15.77
Seas/Hourly/Pool Pos.	4.0	5.0	5.0	7.0	2.0
Overtime $	$370,762	$271,084	$294,192	$299,208	$5,016

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

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, Office of Emergency Management, Office on African American Affairs and Department of Human Resources.

- 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.

Strategic Program Area 1: DAS Management

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
Expenditures	$437,953	$318,749	$633,470	$551,409	($82,061)
Revenues	$0	$0	$0	$0	$0
Tax Levy	$437,953	$318,749	$633,470	$551,409	($82,061)
FTE Positions	3.0	0.7	2.7	3.0	0.3

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

Expenditures in the 2020 budget are reduced primarily because the 2019 budget for this division included centralized DAS-wide funding for departmental salary adjustments. The 2020 budget spreads this funding amongst the applicable divisions.

1.0 FTE of Special Project Manager, which was created by File 19-505, is included in the 2020 Budget to focus on correctional health care.

DAS shall study the operational and capital feasibility of dispersing different community-based County services in two locations outside of the Downtown Milwaukee area so residents may utilize departmental services on the northern and southern sides of the County without having to drive downtown, pay for parking, and be subject to security screening. The study will examine which services may qualify for dispersion, and how different services would potentially be co-located. DAS shall furnish the study to the County Board no later than the June 2020 meeting cycle.

Strategic Program Area 2: DAS Central Business Office

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity				
Item	2017 Actual	2018 Actual	2019 Target	2020 Target
Climb Maturity Scale	2	2	2	3

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
Expenditures	$1,309,607	$756,409	$794,794	$808,452	$13,658
Revenues	$152,585	$0	$0	$0	$0
Tax Levy	$1,157,022	$756,409	$794,794	$808,452	$13,658
FTE Positions	11.0	11.0	11.0	11.0	0

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
No. of Procedures (Intra & Inter Departmental) Developed and Trained On	1	0	1	3
Percent of Accounting Transactions Completed Accurately and Timely	N/A	95.4%	96%	97%

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, Human Resources 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. 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. New procedures have not been developed in 2018 and 2019 largely due to a high volume of turnover in the office. With full staffing, CBO is considering the development of multiple procedures in 2019 and 2020.

Strategic Program Area 3: DAS Procurement

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Service

What We Do: Activity				
Item	2017 Actual	2018 Actual	2019 Target	2020 Target
Price Agreements – With Budget Year Start Date	170	180	220	180
Requisitions Processed to Purchase Order Annually	23,726	17,775	25,000	28,000
Sealed Public Bids	67	70	70	60
Request For Proposals – Procurement Administered	35	40	40	45

How We Do It: Program Budget Summary				
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
Expenditures	$1,102,914	$580,166	$587,074	$616,006	$28,932
Revenues	$0	$507	$0	$0	$0
Tax Levy	$1,102,914	$579,659	$587,074	$616,006	$28,932
FTE Positions	8.0	8.0	7.9	7.9	0.0

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
Spend Under Management (Aberdeen Benchmark[1])	50%	55%	55%	40%
Cycle Time (Requisition to Purchase Order) – Percentage One Day or Less	64.71	75.0%	75.0%	50%
Sealed Bid Responses (Average Responses/Bid)	2.9	4.0	4.0	4.0
MarketPlace Central[2] Use – Unique Users/Month Peak (ERP 2020)	400	450	500	100

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.

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[1] A benchmark developed by the Aberdeen Group, a technology and services company that provides sales and marketing analytics to customers.
[2] Milwaukee County's eProcurement software tool.

Strategic Implementation: Procurement will migrate to INFOR ERP for major purchasing and procurement processes on January 1, 2020. A broad-based technology initiative that began in 2016 with the selection of Enterprise Resource Planning (ERP) project. With elimination of Marketplace Central (MPC) in 2020 and associated processes. All competitive acquisitions will remain on technology platforms that permit visibility and include a broader base of potential participants in Milwaukee County contracting, ERP or alternative processes. Migration of all departments (DHHS, A&E) to the use ERP Contracting module will be a critical element of ERP success to enable approvals, tracking and associated payments made under contract.

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 started formal credentialing of all staff by the Universal Public Procurement Certification Council (UPPCC) with minimum of each attaining Certified Professional Public Buyer (CPPB) certification. 40% of buyers and contract managers have obtained this goal in 2019, with balance to be achieved with May 2020 testing.

Strategic Program Area 4: Community Business Development Partners

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity				
Item	2017 Actual	2018 Actual	2019 Target	2020 Target
Certifications	1145	1070	1160	1170
Committed Contract Value to Targeted Businesses	$4.5 million	$4.51 million	$4.55 Million	$4.58 Million

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
Expenditures	$829,475	$524.271	$559,524	$523,156	($36,368)
Revenues	$0	$7,655	$0	$0	$0
Tax Levy	$829,475	$516,616	$559,524	$523,156	($36,368)
FTE Positions	7.0	7.0	6.9	6.9	0.0

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
Total Number of DBE Firms Certified	1145	1150	1160	1170

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 DBE program. In addition, the CBDP Division is responsible for the monitoring of contracts to ensure 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 2020 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.

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Strategic Program Area 5: Performance, Strategy & Budget

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity				
Activity	2017 Actual	2018 Actual	2019 Target	2020 Target
# of Budgets Produced	2	2	2	2
Organizational Budgets	82	82	82	82
Total Expenditure Budget	$1,106,275,726	$1,352,479,769	$1,188,577,674	TBD

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
Expenditures	$958,436	$587,799	$827,698	$853,504	$25,806
Revenues	$0	$0	$0	$0	$0
Tax Levy	$958,436	$587,799	$827,698	$853,504	$25,806
FTE Positions	8.0	8.0	9.9	9.8	(0.1)

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
Bond Agency Rating	Fitch IBCA: AA+ Moody's: Aa2 S&P: AA	Fitch IBCA: AA+ Moody's: Aa2 S&P: AA	Fitch IBCA: AA Moody's: Aa2 S&P: AA	Fitch IBCA: AA Moody's: Aa2 S&P: AA
GFOA Distinguished Budget Presentation Award	1	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:
As a component of the County's fiscal health goal, the Division of Performance, Strategy and Budget (PSB) is working to expand upon the use of long-term financial planning in Milwaukee County's budget process. This includes development of a long-range 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. 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.

Strategic Program Area 6: Reimbursement

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity				
Item	2017 Actual	2018 Actual	2019 Target	2020 Target
# of TRIP Accounts	41,663	N/A	N/A	N/A

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
Expenditures	$18,232	$380	$0	$0	$0
Revenues	$0	$0	$0	$0	$0
Tax Levy	$18,232	$380	$0	$0	$0
FTE Positions	1.0	0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
Performance Measures have not yet been created for this program area.				

Strategic Overview: This program area was discontinued in 2018.

Strategic Program Area 7: Project Management, Execution and Governance (IMSD)

Service Provision: **Administrative**

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

What We Do: Activity				
Item	**2017 Actual**	**2018 Actual**	**2019 Actual**	**2020 Target**
# of New IT Projects Requested	37	40	37	29
# of IT Projects Managed	52	44	29	TBD
# of Contracts Managed	125	138	157	TBD
# of Contracts Negotiated	Not measured	35	65	TBD

How We Do It: Program Budget Summary					
Category	**2017 Actual**	**2018 Actual**	**2019 Budget**	**2020 Budget**	**2020/2019 Variance**
Expenditures	$2,491,189	$1,564,909	$1,486,259	$1,801,423	$315,164
Revenues	$976,133	$1,670	$1,500	$1,500	$0
Tax Levy	$1,515,056	$1,563,238	$1,484,759	$1,799,923	$315,164
FTE Positions	13.5	15.22	17.01	20.01	3.0

How Well We Do It: Performance Measures				
Performance Measure	**2017 Actual**	**2018 Actual**	**2019 Actual**	**2020 Target**
% of Projects Completed per Approved Schedule*	88%	90%	TBD	85%
% of IMSD Negotiated IT Contracts Conformance to County Contract Standards and Ordinances	Not measured	100%	100%	100%
Project Manager: Contractor Ratio – # of Contractors (C) Versus County Workforce (FTE) Ratio	70% C 19: FTE 8	63% C 15: FTE 9	69% C 22: FTE 10	TBD
IT Maturity Score	2.5	2.6	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 portfolio management. This Strategic Program Area provides the framework and expertise to manage IT projects, business development analysis, contracts and financial and other administrative responsibilities.

1 FTE Project Manager IT is created, and 1 FTE Analyst Business Develop IT is created.

Strategic Implementation:

In 2020, the Governance Team will continue to lead the IT maturity initiative to optimize Department of Administrative Services – Information Management Services Division's (IMSD) 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 continue to work with Office of Corporation Counsel, Risk Management, Community Development Business Partners and Procurement to develop, document and deploy sound strategies for IT contract development, negotiation, 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 Phone and Voicemail Replacement, Asset Protection Replacement, Enterprise Resource Planning (ERP) program, the Office of Emergency Management Computer Aided Dispatch initiative and other County department and division initiatives. DAS-IMSD's project management office is also working with County leadership on how to improve project management skillset across non-IMSD run projects.

Strategic Program Area 8: Applications Development (IMSD)

Service Provision: **Administration**

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

What We Do: Activity				
Item	**2017 Actual**	**2018 Actual**	**2019 Actual**	**2020 Target**
Number of Service Hours Performed (Project and Support)	24,961 hours	38,714 hours	45,000 hours	55,000 hours
Applications Supported	611	605	600	590
Documents Managed – (Electronic Content Management)	8,744,903	9,809,132	10,900,000	12,000,000

How We Do It: Program Budget Summary				
Category	**2017 Actual**	**2018 Actual**	**2019 Budget**	**2020 Budget**	**2020/2019 Variance**
Expenditures	$1,148,141	$982,278	$1,249,395	$2,519,093	$1,269,698
Revenues	$777,539	$0	$0	$0	$0
Tax Levy	$370,603	$982,278	$1,249,395	$2,519,093	$1,269,698
FTE Positions	14.5	13.6	15.6	27.31	11.71

How Well We Do It: Performance Measures				
Performance Measure	**2017 Actual**	**2018 Actual**	**2019 Target**	**2020 Target**
Tier III (Application-Related) Support Tickets Received and Addressed	2,422	2,941	4,864	5,000
Applications Development Team Service Hours Percentage of Project vs Support Time by Employees and Contractors	47% Project / 54% Support	68% Project / 32% 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	42% Project / 58% Support	49% Project / 51% Support
Application Contractor Ratio – # of Contractors (C) versus County Workforce (FTE) Ratio	40% FTE 6: C 4	53% FTE 13: C 10	29% FTE 22: C 9	29% FTE 22: C 9
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.

Data management services are provided by this strategic program area. Data management encompasses master data management, data governance, data analytics, business intelligence, measurement and analysis capabilities, and data architecture. As Milwaukee County strives to achieve the Baldridge Performance Excellence designation, this strategic area will assist in collecting data and analytics for performance measurement.

2 FTE Analyst Applications System IT are transferred in from Program Area 10 in 2020. 8 FTE were created by County Board files 18-648 and 19-84 are included in the 2020 Budget: 1 FTE Manager IT Healthcare Applications is transferred in from DHHS-BHD.

Strategic Implementation:

In 2020, Applications Development 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;
- Continue to leverage Gartner IT Maturity assessments to improve organizational maturity, operational reliability and excellence. Gartner's government ratings average for applications is a 2.1. Milwaukee County will raise their rating in applications from 2.0 to a 2.1 during fiscal year 2020.

- Make organizational adjustments where needed to maximize support of Milwaukee County's technology footprint;

- Decrease the County's technology application footprint where practical and 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;
- Decommission Advantage Financial System, SciQuest, and Ceridian and archive data from these systems into Milwaukee County's Data Management system;
- Support, maintain and optimize the~600 applications enabling Milwaukee County operations;
- Provide support and expertise for maintaining and governing of the Cityworks work order system;
- Integrate Milwaukee County's Enterprise Content Management system with new Enterprise Resource Planning system resulting in securely managed and easily retrievable documents;
- Provide enterprise data management, data archiving, master data management, data architecture, and professional data analytical technical services.
- Maximize Milwaukee County's potential to harness data-dependent capabilities through the implementation of business intelligence - measurement and analysis using Information Builders Inc. (IBI) Web-Focus and Omni-Gen tool and a defined data management framework. This will result in self-service data analytics, trusted data, and enhanced data analysis capabilities for Milwaukee County.

Strategic Program Area 9: IMSD Data Center Services

Service Provision: **Administration**

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

What We Do: Activity				
Activity	**2017 Actual**	**2018 Actual**	**2019 Actual**	**2020 Target**
Storage Capacity (Tera Byte) On-Prem/Cloud	250/10	120/140	60/175	50/220
Number of Virtual Servers in Operation	N/A	310	300	285
Local Physical Servers Decommissioned/Total Servers	40/26	15/14	3/8	2/6
Server patching compliance including antivirus	N/A	98%	96%	99%
Workstation patching compliance including antivirus	N/A	NA	86%	90%
Number of Switches Maintained	370	395	353	425
Number of Ports Maintained	N/A	N/A	13,327	13,997
Number of Routers Maintained	42	41	44	44
Number of Firewalls Maintained	4	4	3	4
Number of Wireless Access Points	339	351	414	430
Number of Phones	6150	6250	6300	6350
Number of Call Managers	9	10	6	2
Number of Voicemail Servers	6	5	5	2

How We Do It: Program Budget Summary				
Category	**2017 Budget**	**2018 Actual**	**2019 Budget**	**2020 Budget**	**2020/2019 Variance**
Expenditures	$6,583,887	$6,085,010	$6,179,172	$7,127,026	$947,854
Revenues	$4,226,419	$129,047	$140,000	$140,000	$0
Tax Levy	$2,357,468	$5,955,963	$6,039,172	$6,987,026	$947,854
FTE Positions	11.50	9.7	9.7	11.7	2.0

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Actual	2020 Target
Web Services Availability	99.8%	99.8%	99.9%	99.9%
Datacenter Uptime	N/A	99.6%	99.8%	99.9%
Backup Success	N/A	N/A	98.5%	99.9%
Office 365 Uptime	N/A	99.6%	99.9%	99.9%
IT Maturity Score – Infrastructure and Operations	1.7	2.0	2.3	2.5
Firewall Uptime	99.8%	99.9%	99.9%	99.9%
Router Uptime	99.6%	99.8%	99.9%	99.9%
Switch Uptime	N/A	98.5%	99.9%	99.9%
Wireless Uptime	99.6%	99.9%	99.9%	99.9%
Voicemail Uptime	N/A	N/A	N/A	99.9%
Call Manager Uptime	N/A	N/A	N/A	99.9%

Strategic Overview:

The Data Center Services Program Area provides research, acquisition, installation, maintenance, and support services for County-wide data center infrastructure including servers, storage, backup, networking and Office 365 environments. Its primary focus areas include:
- 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 network to/from County's private hosted cloud vendor;
- Provision and maintenance core infrastructure hardware/software;
- Oversight of backup and disaster recovery programs within County;
- Management and responsibility of Office 365 cloud environment for email, Microsoft Office products, SharePoint, and OneDrive. Administration of the County's voice and data communications systems;
- Manage vendors that provide cabling, hardware, software and technical support for County's voice and data networks;
- Control and oversight of the architecture, design, planning, configuration and provisioning of the County's Wide Area Network and Local Area Network (WAN/LAN);
- Provision and maintenance of Wi-Fi and internet services;
- Provision of voice, video, and conferencing services.

1.0 FTE Systems Security Engineer and 1.0 FTE Network Security Engineer are created while 1.0 FTE Systems Engineer is abolished. 2.0 FTE VoIP Administrator positions are included in the 2020 Budget. 1.0 FTE is a new create while 1.0 FTE was created in File 19-84.

Strategic Implementation:

In 2020, the Infrastructure Services Strategic Program Area - Department of Administrative Services – Information Management Services Division (IMSD) will continue to strive to become a sustainable IT services organization through maturity and continuous improvement.

A key component of this goal for the Data Center Services Team is to reduce hardware in both on-premise data centers by consolidation and decommissioning of physical storage and server devices that can otherwise be virtualized. 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 has been able to consolidate and decommission aged infrastructure, create a Disaster Recovery plan and create a more proactive approach for 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. This role will focus on keeping our systems updated with the latest security defense mechanisms to keep our environment protected from such threats as Ransomware.

Redundancy and security are two focuses of the data center services team to ensure County operations continue in the event of a disaster or physical hardware failure. Continued self-evaluation of security hardening of infrastructure helps to maintain safety within Milwaukee County. In 2020, a vacant position on the Data Center Team will be abolished and a new role created to focus on cybersecurity when designing, building and maintaining the County's server infrastructure.

In 2020, the Network and Telecommunications Team will reduce the complexity and amount of hardware in 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 develop processes and procedures that allow our limited teams to better maintain and support the enterprise infrastructure. This will enable IMSD to focus resources on initiatives that increase infrastructure and operational maturity, reduce technical debt, and reduce the County's IT security risk exposure.

The Voice over Internet Protocol (VOIP) technology will continue to be rolled out to remaining County sites through the Telephone and Voicemail replacement capital project. This initiative is expected complete in 2020 and drastically reduce the 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.

Throughout 2020, IMSD will continue to extend the footprint of County's WAN to outlying Parks locations and other underserved County locations. IMSD will also focus on the reduction of devices that are no longer needed in both the Network and Telecommunications aspect. Network and Security teams will continue to innovate and strengthen the County's Security portfolio by increasing the intervals in which Network equipment is upgraded or maintained.
- Increased connection or County sites;
- Increased bandwidth for Internet and WAN services;
- Better WAN management and functionality;
- Consolidation of Network and Telecommunications Infrastructure;
- A network design that enables 'Quality of Service' functionality for the VOIP implementation;
- Consolidation of multiple phone systems down to one;
- Better voicemail reliability and performance.

Additionally, in the interests of creating a more secure computing environment for Milwaukee County, a Network Security Engineer role will be created in 2020. This role is typically performed by contractors and funded by capital

projects and operational consulting services. This role will focus on cybersecurity when designing, building and maintaining Milwaukee County's large and complex network infrastructure.

Strategic Program Area 10: Support Services Organization (IMSD)

Service Provision: **Administration**

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

What We Do: Activity				
Item	**2017 Actual**	**2018 Actual**	**2019 Target**	**2020 Target**
Service Tickets Opened	30,579	32,259	35,000	35,000
Self Help Tickets	N/A	0	1,500	1500
Windows Computing Devices Managed*	2,937	3,326	3,700	3,700
Mobile Devices Managed**	2,991	2,841	3,470	3,470
Unique End Users Serviced	4,174	4256	4,500	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	**2017 Actual**	**2018 Actual**	**2019 Budget**	**2020 Budget**	**2020/2019 Variance**
Expenditures	$1,572,167	$1,141,931	$1,205,157	$1,224,269	$19,112
Revenues	$995,710	$0	$0	$0	$0
Tax Levy	$576,456	$1,141,931	$1,205,157	$1,224,269	$19,112
FTE Positions	8.0	5.8	6.8	7.8	1.0

How Well We Do It: Performance Measures				
Performance Measure	**2017**	**2018 Actual**	**2019 Actual**	**2020 Target**
% of Service Desk Tickets Resolved within Service Level Target	92.7%	91%	99.5%	99.5%
Mean Time to Resolve (Hours)***	15.5	12.6%	10.7	8.85
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 Department of Administrative Services – Information Management Services Division (IMSD) by providing a central point of contact between County's 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.

1.0 FTE POS Specialist Parks and 1.0 FTE IT Lead Identity Access Manager are created while 2.0 FTE Analyst Appl System IT positions are transferred to Program Area 8.

Strategic Implementation:

In 2020, the Support Services Strategic Program Area will continue to work on improving with 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.

Upon approval of capital project WO193 – Asset Protection, the IMSD Support Services team will complete a County-wide computer modernization project in 2020. 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 (IMSD)

Service Provision: **Administration**

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

What We Do: Activity				
Activity	2017 Actual	2018 Actual	2019 Actual	2020 Target
Mainframe IDs Maintained	1,804	150	150	150
Applications on Mainframe	1	1	1	1

How We Do It: Program Budget Summary				
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
Expenditures	$2,087,960	$2,124,432	$1,976,287	$731,535	($1,244,752)
Revenues	$861,803	$183,400	$257,100	$257,100	$0
Tax Levy	$1,226,157	$1,941,032	$1,719,187	$474,435	($1,244,752)
FTE Positions	0.0	0.0	0.0	0.0	0.0

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Actual	2020 Target
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 2020, 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.

The mainframe application Advantage will be decommissioned with the implementation of the ERP system in 2020. The mainframe will be discontinued when all data has been verified off the system and the business units agree to shut it down.

Strategic Program Area 12: Managed Print Services (IMSD)

Service Provision: **Administration**

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

What We Do: Activity				
Item	**2017 Actual**	**2018 Actual**	**2019 Actual**	**2020 Target**
# Copiers and Printers Managed	540	515	510	500
Total Color Prints	2,227,791	2,725,627	2,100,000	2,100,000
Total Black & White Prints	18,951,733	19,058,710	16,500,000	18,500,000
Total Prints	21,179,524	21,784,337	19,561,000	20,600,000

How We Do It: Program Budget Summary					
Category	**2017 Actual**	**2018 Actual**	**2019 Budget**	**2020 Budget**	**2020/2019 Variance**
Expenditures	$710,687	$444,172	$517,311	$517,311	$0
Revenues	$462,174	$0	$0	$0	$0
Tax Levy	$248,513	$444,172	$517,311	$517,311	$0
FTE Positions	0.0	0.0	0.0	0.0	0.0

How Well We Do It: Performance Measures				
Performance Measure	**2017 Actual**	**2018 Actual**	**2019 Actual**	**2020 Target**
% of Page Reduction	36%	-3%	5%	5%
% of Color Print Reduction	59%	-18%	5%	5%
Reduce Annual Leased Printer Costs	$210,000	$0	N/A	N/A

Strategic Overview:

The Managed Print Services program centralizes the County-wide 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;
- Reduce our carbon and technology footprint.

Strategic Implementation:

In 2020, 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;
- The development of formal metric reporting systems with corrective actions.

Strategic Program Area 13: Technology Purchase Management (IMSD)

Service Provision: **Administration**

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

What We Do: Activity					
Item	2017 Actual	2018 Actual	2019 Target	2020 Target	2020 Target
# of County departments per agency code supported through Central Spend Budget	30	30	30	33	37*

* Includes Countywide allocations and the addition of sub departments that historically identified at an agency code level

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
Expenditures	$5,687,277	$7,623,637	$7,491,055	$5,326,978	($2,164,077)
Revenues	$3,900,778	$0	$0	$0	$0
Tax Levy	$1,786,499	$7,623,637	$7,491,055	$5,326,978	($2,164,077)
FTE Positions	0.0	0.0	0.0	0.0	0.0

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
Central Spend initial department request	Not tracked	$7,720,223	$8,427,309	$8,944,236
Central Spend Actual Budget	$7,516,321	$7,598,054**	$7,419,054	$7,526,253

Encumbrances value:
- 2019 $2,378,231 for a total budget of $9,797,285
- 2018 $2,660,066 for a total budget of $10,380,372

Strategic Overview:

The Technology Purchase Management Strategic Program Area provides Department of Administrative Services – Information Management Services Division (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 2020, the Technology Purchase Management Strategic Program Area will continue to

- Provide various departments and divisions with critical data to ensure their IT purchases fulfill the 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 2020 Budget maintains 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.

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 (IMSD)

Service Provision: Administration

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity				
Activity	2017 Actual	2018 Actual	2019 Actual	2020 Target
Number of Devices Monitored for Suspicious Activity & Cyber Threats	N/A	8,300	9,500	9,500
Training program - Number of Employees Subject to Training	N/A	N/A	4,000	4,000

Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
Expenditures	$0	$539,402	$693,025	$856,557	$163,532
Revenues	$0	$0	$0	$0	$0
Tax Levy	$0	$539,402	$693,025	$856,557	$163,532
FTE Positions	0.0	0.9	1.9	2.9	1.0

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Actual	2020 Target
Number of Cyber Security Incidents Detected	N/A	NA	664	900
% of Cyber Security Incidents Resolved	N/A	NA	100%	100%
% of Employees Attending Training Classes	N/A	N/A	100%	100%
IT Maturity Score – Information Security	2.7	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.

1.0 FTE Security Engineer was created mid-year in 2019 and is also included in the 2020 Budget.

Strategic Implementation:

In 2020, 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;
- Continuously improve and evolve the program as the threat landscape changes.

The 2020 goals include the following:

- Continue to chair the Milwaukee County Information Security Council (MC-ISC) established in 2018 that provides oversight and governance over ISMP security decisions and actions that affect County employees and services;
- Continue to develop the ISMP, the 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 to County employees via LMS and IMSD conducted email phishing and educational campaigns;
- Develop documented policies, procedures and standards on Information Security;
- Periodically review Information Security policies and make changes as appropriate;
- Research, identify and periodically review critical applications for relevancy;
- Draft Information Security incident management procedures;
- Improve Identity and Access Management (IAM) practices;
- Third-party access reviews such as with internal and external audit teams and security operations reviews within the County, and reviews with IMSD partners/vendors;
- Continuous monitoring of network and system activity;
- Oversight of County remote access services, network security, and firewall management;
- Mitigating the County's technological risk through securing, monitoring and auditing County technology systems and data.

Strategic Program Area 15: Facilities Management Director's Office

Service Provision: **Administrative**

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

What We Do: Activity				
Item	**2017 Actual**	**2018 Actual**	**2019 Target**	**2020 Target**
County-wide Building Footprint (gross square feet)	13,970,780	13,011,392	13,069,857	12,745,592
County-wide Building Plant Replacement Value ($)	$2,072,230,369	$2,225,882,603	$2,348,577,462	$2,287,863,098

How We Do It: Program Budget Summary					
Category	**2017 Actual**	**2018 Actual**	**2019 Budget**	**2020 Budget**	**2020/2019 Variance**
Expenditures	($61,448)	$129,930	$0	($1,595)	($1,595)
Revenues	$0	$0	$0	$0	$0
Tax Levy	($61,448)	$129,930	$0	($1,595)	($1,595)
FTE Positions	2.0	2.0	1.0	1.0	0.0

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
County-wide Facility Condition Index (FCI*)	0.23	0.16	0.13	0.12

* *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 2020 budget submission focuses on total lifecycle and asset management of the County's real property. There is an emphasis on effective County-wide facilities planning, improved project delivery, maintenance best practices and sustainable facilities management. We continue to make progress in reducing facility footprint and improving Facility Condition Index (FCI), primarily through the mothballing and disposal of functionally obsolete buildings, but also through careful management of repair and replacement needs within budget constraints. In 2019, a major initiative on Workforce Planning was started and should conclude in 2020 with programs to improve recruitment/retention, leadership

development, succession planning, racial equity, and employee engagement. In 2020, this office will be implementing plans to achieve a more diverse team of qualified staff and leaders, that more closely reflects and is representative of our constituency base – the citizens of Milwaukee County.

The Director's Office expenditures (totaling $148,213 for 2020) are fully cross charged to other organizational units within the DAS-FMD and the Water Distribution System.

Strategic Program Area 16: Architecture & Engineering

Service Provision: **Administrative**

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

What We Do: Activity				
Item	2017 Actual	2018 Actual	2019 Target	2020 Target
# of Capital Projects Managed	135 c/o; 45 new*	132 c/o; 29 new*	119 c/o; 35 new*	TBD
County Facilities Planning Capital Projects Reviewed	135	68	107	100

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

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
Expenditures	$4,350,354	$3,015,189	$3,635,478	$3,802,850	$167,372
Revenues	$5,108,811	$4,236,970	$5,285,000	$5,045,350	($239,650)
Tax Levy	($758.457)	($1,221,781)	($1,649,522)	($1,242,500)	$407,022
FTE Positions	37.6	39.5	39.5	41.0	1.5

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
At least 80% Of Capital Projects Completed within 36 Months**	87%	86%	85%	85%

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

Strategic Overview:
The Architecture & Engineering (A&E) 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, furniture management and move management expertise for County Departments to efficiently use their existing space(s) and plan for future needs.

Strategic Implementation:
A continuing robust local construction market has proven to add challenges, cost and time to the delivery of major capital projects. The goal remains to complete as many projects as possible within the 36-month window. While 2019 shows an improvement in carrying fewer projects over into the current year, in 2020, A&E will continue to develop alternative means and methods to improve project delivery services, specifically to provide value engineering during project planning and design and bidding, and investigating alternate project delivery methods, within the constraints of State-mandated bidding regulations.

Strategic Program Area 17: Environmental Services

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity				
Item	2017 Actual	2018 Actual	2019 Target	2020 Target
# of Capital and Major Maintenance Projects Reviewed for Energy Efficiency and Sustainability	107	This activity replaced by item below starting with the 2018 Adopted Budget	N/A	N/A
# of Mandated County Environmental Plans and Reports in Compliance	N/A	23 Compliance Requirements	23 Compliance Requirements	23 Compliance Requirements

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
Expenditures	$979,263	$885,112	$599,646	$635,431	$35,785
Revenues	$286,502	$395,601	$231,730	$251,530	$19,800
Tax Levy	$692,762	$489,511	$367,916	$383,901	$15,985
FTE Positions	5.0	5.0	5.0	5.0	0.0

How Well We Do It: Performance Measures					
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
Review 98% of Capital and Major Maintenance Projects with the objective of Improving Energy Efficiency and Sustainability	107 of 107 Projects or 100% of the projects reviewed	This measure replaced by activity below starting with the 2018 Adopted Budget	N/A	N/A
Ensure 100% of mandated County environmental plans and reports are submitted in compliance with the established due date	N/A	100%	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. Since 2018, the Environmental Services Unit has 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. In 2020, this successful initiative continues.

Strategic Program Area 18: Office of Sustainability

Service Provision: **Administrative**

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

What We Do: Activity				
Item	2017 Actual	2018 Actual	2019 Target	2020 Target
County employees, elected officials, and residents who participate with Office of Sustainability programs	318	644	750	1,000
Number of County energy accounts managed with Energy CAP software	911	891	891	891
Cost savings/avoidance from Office of Sustainability initiative	$177,952	$328,876	$300,000	$350,000

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2019/2020 Variance
Expenditures	$137,287	$93,180	$198,482	$184,528	($13,954)
Revenues	$310	$1,084	$0	$0	$0
Tax Levy	$136,977	$92,096	$198,482	$184,528	($13,954)
FTE Positions	1.0	1.0	2.0	2.0	0.0

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
County-wide energy use reduction vs. 2014 baseline	11%	11%	18%	18%
% Office of Sustainability tax levy offset by cost saving/avoidance initiatives	180%	357%	151%	198%

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.

Our 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 2020, 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 and lead a new retro-commissioning program for County facilities. Finally, OS will advance initiatives that support the principles and targets of the Paris Climate Agreement.

Strategic Program Area 19: Facilities Operations & Maintenance

Service Provision: **Administrative**

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

What We Do: Activity				
Item	2017 Actual	2018 Actual	2019 Target	2020 Target
Building Footprint Managed (sq. Feet) *	2,514,009	2,684,603	2,684,603	2,194,395
Building Plant Replacement Value	$702,434,063	$695,033,639	$695,033,639	$642,805,176
# of Emergency Work Orders	448	500	450	425
# of Requested Work Orders	7,468	6,000	6,000	6,000
# of Preventative Maintenance Work Orders	625	1,000	1,200	1,300

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. Information above excludes decommissioned buildings still owned by Milwaukee County.

How We Do It: Program Budget Summary				
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2019/2020 Variance
Expenditures	$23,931,506	$18,086,812	$18,238,822	$19,084,191	$845,369
Revenues	$9,004,386	$6,023,874	$4,787,871	$5,116,701	$328,830
Tax Levy	$14,927,120	$12,062,938	$13,450,951	$13,967,490	$516,539
FTE Positions	84.0	84.0	84.6	80.1	(4.5)

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
Facilities Operations and Maintenance Cost Per Square Foot	$9.52	$7.73	$6.74	$8.55
FMD-O&M Facility Condition Index (FCI)*	0.10	0.08	0.08	0.08
Preventative Maintenance: Corrective Maintenance Ratio (%)	8%	17%	20%	22%
% of Work Orders Completed	95%	100%	100%	95%

* 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. FCI of .04 without the inclusion of the Public Safety Building. (Source: VFA Assessment Software.

Strategic Overview:
Facilities Operations & Maintenance (Facilities) 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, 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 is the steward of the County Grounds potable water, sanitary sewer and storm water systems (for additional detail, see Strategic Program Area 21: Water Distribution System). Lastly, Facilities provides various supportive services to the Senior Centers and Wil-O-Way Centers.

Strategic Implementation:
The focus of efforts for 2020 will include: maintaining exceptional customer service to our tenants, providing sufficient resources to our staff to succeed in their mission, and expanded use of the enterprise-wide computerized maintenance management system, CityWorks.

- Implement a standard process of solicitation that includes outreach to multi-cultural candidates to achieve a diverse team of qualified staff members.

- Hold vendors accountable by continued monitoring of Targeted Business Enterprises (TBE) and residency contract requirements.

Strategic Program Area 20: GIS & Land Information Office

Service Provision: **Mandated**

Strategic Outcome: **Economic Opportunity**

What We Do: Activity				
Item	2017 Actual	2018 Actual	2019 Target	2020 Target
MCLIO Web Site Visits	73,900,000	84,515,083	80,850,000	84,892,500

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
Expenditures	$604,577	$840,112	$891,000	$892,821	$1,821
Revenues	$888,088	$841,288	$891,000	$892,821	$1,821
Tax Levy	($283,511)	($1,176)	$0	$0	$0
FTE Positions	5.0	5.0	6.0	6.0	0

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
Open Data Download Site (Self-Service)	7,147 19/day	26,937 73/day	10,000 73/day	10,000 27/day
Data Requests (Manually Filled)	50	34	35	30
GIS Project Requests	20 Ad Hoc Projects 16 Completed	27 Ad Hoc Projects 27 Completed	20 Ad Hoc Projects	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, which is the County's work order management system. The LIO will continue to support GIS-based County initiatives in 2020 including master space planning, utility management, and FMD sustainable facilities. The LIO provides the technical standards, governance and application support for all GIS program initiatives.

Strategic Program Area 21: Water Distribution System

Service Provision:　　**Discretionary**

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

What We Do: Activity				
Item	2017 Actual	2018 Actual	2019 Target	2020 Target
Cubic Feet of Water Service*	39,363,489	35,211,535	39,757,124	36,000,000
Cubic Feet Sewer Service*	29,783,698	26,472,133	30,081,535	27,468,000
Cubic Feet of Storm Water Service*	39,363,489	35,211,535	39,757,124	36,000,000

*Consumption by volume.

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
Expenditures	$3,927,107	$3,767,009	$4,226,071	$4,198,401	($27,670)
Revenues	$4,066,595	$3,030,169	$4,226,071	$4,198,401	($27,670)
Tax Levy	($139,489)	$736,840	$0	$0	$0
FTE Positions	0.0	0.0	0.0	0.0	0.0

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
Operation Cost per 1,000/CF of Water Service	$49.92	$50.29	$47.66	$56.45
Operation Cost per 1,000/CF of Sewer Service	$17.74	$20.81	$16.10	$20.65
Operation Cost per 1,000/CF of Storm Water Service	$2.24	$1.15	$2.22	$2.05

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:
As part of on-going negotiations with Milwaukee Regional Medical Center and the City of Wauwatosa, it is anticipated that the water system will be sold and transferred to those entities sometime between 4th QTR 2019 and 1st QTR 2020. As a result, the 2020 budget includes expenditures and offsetting revenues to account for County system operations pending the final sale and transfer of the system.

The Fire protection charge will continue to be budgeted in the Water Distribution System and charged out to all County Grounds users of the water system.[3] However, payment from some non-County users of the water system has been challenging and resulted in uncollectable payments. Although the County will continue to pursue payment for these charges, the budget also includes an uncollectable revenue amount of $850,000 that is budgeted in Agency 190 (Non-Departmental Revenues), Org 1986 (Fire Charge – Uncollectable).[4]

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[3] As part of the 2012 Adopted Budget, fire protection charges were transferred from the DAS-Facilities Management Division to the Water Utility in order to more accurately allocate this charge to all user-tenants located on the County Grounds. Fire protection charges for 2020 are estimated at $1.41 million. Approximately $1.38 million of this cost is charged to non-county water system users with the balance, an estimated $33,000 charged to County users.

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

Strategic Program Area 22: DAS Risk Management

Service Provision: **Administrative**

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

What We Do: Activity				
Item	2017 Actual	2018 Actual	2019 Target	2020 Target
Total hours of documented Risk Management Training	13,897 hours	26,278 hours	27,000 hours	27,500 hours

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
Expenditures	$13,512,398	$11,241,413	$11,565,137	$10,237,776	($1,327,361)
Revenues	$3,035,195	$0	$0	$0	$0
Tax Levy	$10,477,203	$11,152,057	$11,565,137	$10,237,776	($1,327,361)
FTE Positions	7.0	6.9	7.0	7.0	0.0

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
Reduce Frequency and Severity of Workers' Compensation Claims to Reach an Experience Modification Number of 1 or Below.	*1.42	**1.16	***Below 1.0	.95

*2017 (2013, 2014, 2015), **2018 (2014, 2015, 2016), ***2019 (2015, 2016, 2017) - 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.

Strategic Overview: Milwaukee County experienced a significant reduction in frequency and severity measures of new workers' compensation claims from 2016 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 2020 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 2020: In 2020, 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) has now adopted an Open Meetings model and 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. In 2018, the Department of Parks, Recreation, and Culture's safety position was created and in 2019 the program transition has been completed.
- 2020 will mark the fifth year Milwaukee County will renew its property and casualty insurance program through the assistance of a broker. 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, adding 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 2020 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.
- Risk Management will complete a Request for Proposal for the Professional Services of the Workers Compensation Third-Party Administration.
- Beginning on April 1, Risk Management will implement three (3) OSHA mandated safety programs for Milwaukee County employees.
  - A Hearing Conservation Program is designed to protect workers with significant occupational noise exposures from hearing impairment even if they are subject to such noise exposures over their entire working lifetimes.
  - The primary objective of the Respiratory Protection Program is to prevent exposure to air contaminated with harmful dusts, fogs, fumes, mists, gases, smokes, vapors, or sprays, and thus to prevent occupational illness.
  - A Bloodborne Pathogen Program (BBP) is a written Exposure Control Plan designed to eliminate or minimize employee exposure with blood or other potentially infectious materials.

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

Service Provision: **Discretionary**

Strategic Outcome: **Economic Opportunity**

What We Do: Activity				
Item	**2017 Actual**	**2018 Actual**	**2019 Target**	**2020 Target**
Develop and increase lease revenue from parking lot and cell tower locations	$1,238,614	$1,452,896	$1,250,000	$1,400,000

How We Do It: Program Budget Summary					
Category	**2017 Actual**	**2018 Actual**	**2019 Budget**	**2020 Budget**	**2020/2019 Variance**
Expenditures	$4,889,899	$1,751,918	$2,146,537	$1,997,430	($149,107)
Revenues	$2,917,883	$2,101,722	$1,652,400	$1,802,400	$150,000
Tax Levy	$1,972,017	($349,83)	$494,137	$195,030	($299,107)
FTE Positions	5.0	5.0	4.9	4.9	0.0

How Well We Do It: Performance Measures				
Performance Measure	**2017 Actual**	**2018 Actual**	**2019 Target**	**2020 Target**
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	Post-Closing

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. DAS-ED also manages cell tower revenues on various county properties.

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 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: Due to budget constraints, the division refocuses its efforts on core economic development initiatives. In 2020, 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, leveraging the County's functions for the creation of a center of forensic science and protective medicine.
- The anticipated sale of the Milwaukee Medical Regional Complex (MMRC) land to MMRC partners.
- Monitor partnership programs – Small Business Loan Program (MEDC), and Near West Side Partners Economic Development Grant program.
- Monitor compliance on real estate and redevelopment projects including City Campus, St. Anthony's 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 the Housing Division's Section 8 Homeownership program.
- Devote resources and expertise to the Opportunity Knocks job training and homeownership program.

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.

Strategic Program Area 24: Office for Persons with Disabilities

Service Provision: **Mandated / Discretionary**

Strategic Outcome: ADA Compliance / Quality of Life

What We Do: Activity				
Item	2017 Actual	2018 Actual	2019 Target	2020 Target
Wil-O-Way Rentals	142	130	140	140
Sign Language Interpreter Work Orders	67	71	60	60

How We Do It: Program Budget Summary				
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2019/2020 Variance
Expenditures	$824,633	$644,984	$683,466	$680,504	($2,962)
Revenues	$217,664	$154,421	$156,500	$156,500	$0
Tax Levy	$606,970	$490,563	$526,966	$524,004	($2,962)
FTE Positions	2.0	2.0	2.0	2.0	0.0

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
Self-Sufficiency Ratio for Wil-O-Way Facilities	42.37%	35.54%	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.

In 2020 OPD will continue to seek ways to do more with less, while also working hard to increase revenues and decrease expenses.

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)

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.

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	**2017 Actual**	**2018 Actual**	**2019 Target**	**2020 Target**
Activity Data is not yet tracked for this service.				

How We Do It: Program Budget Summary					
Category	**2017 Actual**	**2018 Actual**	**2019 Budget**	**2020 Budget**	**2020/2019 Variance**
Expenditures	$1,012,778	$10,560	$0	$0	$0
Revenues	$793,769	$0	$0	$0	$0
Tax Levy	$219,009	$7,957	$0	$0	$0
FTE Positions	16.00	0.0	0.0	0.0	0.0

How Well We Do It: Performance Measures				
Performance Measure	**2017 Actual**	**2018 Actual**	**2019 Budget**	**2020 Budget**
Performance measures have not been created for this program area.				

Strategic Overview: This program area was discontinued in 2018. It was previously used to house employees who chose to remain County employees instead of moving to My Choice Family Care (MCFC) when it separated from the County. The temporary staffing agreement between the County and MCFC has expired.