

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

Category	2019 Actual*	2020 Actual*	2021 Budget*	2022 Budget	2022/2021 Variance
<b>Expenditures</b>					
<b>Personnel Costs</b>	\$16,915,115	\$17,269,342	\$20,130,341	\$21,451,703	\$1,321,362
<b>Operation Costs</b>	\$38,477,180	\$40,750,725	\$41,061,798	\$41,979,969	\$918,171
<b>Debt &amp; Depreciation</b>	\$1,676,351	\$1,631,920	\$3,481,120	\$3,475,362	(\$5,758)
<b>Capital Outlay</b>	\$1,610,805	\$1,462,179	\$1,756,548	\$1,638,404	(\$118,144)
<b>Interdepartmental. Charges</b>	\$367,418	(\$2,923,637)	(\$1,482,708)	(\$2,148,296)	(\$665,588)
<b>Total Expenditures</b>	<b>\$59,046,869</b>	<b>\$58,190,529</b>	<b>\$64,947,099</b>	<b>\$66,397,142</b>	<b>\$1,450,043</b>
<b>Revenues</b>					
<b>Direct Revenue</b>	\$10,112,625	\$9,529,802	\$11,778,618	\$12,068,745	\$290,127
<b>Intergovernmental Revenue</b>	\$567,822	\$445,384	\$530,358	\$424,299	(\$106,059)
<b>Indirect Revenue</b>	\$5,571,165	\$4,950,875	\$5,437,360	\$5,333,742	(\$103,618)
<b>Total Revenues</b>	<b>\$16,251,612</b>	<b>\$14,926,061</b>	<b>\$17,746,336</b>	<b>\$17,826,786</b>	<b>\$80,450</b>
<b>Tax Levy</b>	<b>\$42,795,257</b>	<b>\$43,264,468</b>	<b>\$47,200,763</b>	<b>\$48,570,356</b>	<b>\$1,369,593</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	227.0	248.0	255.0	256.5	1.5
<b>Seasonal/Hourly/Pool \$</b>	\$80,474	\$0	\$105,634	\$105,634	\$ 0
<b>Overtime \$</b>	\$508,377	\$316,302	\$308,544	\$338,298	\$29,754

\* Actual and budgeted figures as well as positions have been restated to reflect the removal of the Office for Persons with Disabilities; Performance Strategy, and Budget; and Grants Procurement.

**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.

DAS has a critical role in supporting the County’s mission to provide great customer service and vision to achieve racial equity. Some examples of these activities across DAS divisions include:

- Facilities Management, including the Architecture, Engineering and Environmental Services (A&E) Division, is working with County departments to apply an equity lens to determine and develop capital infrastructure projects.
- Community Business Development Partners (CBDP) provides support to Targeted Business Enterprises (TBE) including Small and Disadvantaged Business Enterprise (DBE) programs.
- The Economic Development division has worked with partners to develop grant programs which prioritize individuals and businesses of color, women- and veteran- owned businesses and other enterprises in historically under-served places with limited access to flexible, affordable capital.

**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:

- Community Business Development Partners (CBDP) works to increase overall economic viability for targeted and disadvantaged businesses (TBEs and DBEs) in Milwaukee County.
- 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 of Equity 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), 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 2022, there are several structural changes to the Department of Administrative Services

- Office of Persons with Disabilities is partially moved into Facilities Management and partially moved into the Department of Health and Human Services.
- Performance, Strategy, and Budget is transferred to a new Office of Strategy, Budget, and Performance.
- Grants Procurement is transferred to a new Office of Strategy, Budget, and Performance.

**Strategic Program Area 1: DAS Administration**

**Service Provision: Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2022/2021 Variance</b>
Expenditures	\$272,922	\$587,678	\$191,233	\$290,110	\$98,877
Revenues	\$3,242	\$326	\$0	\$0	\$ 0
Tax Levy	\$269,680	\$587,352	\$191,233	\$290,110	\$98,877
FTE Positions	3.0	4.0	3.0	3.0	0.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022 Target</b>
To Be Determined	0	0	0	0

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022 Target</b>
To Be Determined	0	0	0	0

**Strategic Overview:**

The management team works to guide and hold accountable the nine DAS Divisions accountable to their performance measures and outlines expectations for alignment to the County’s strategic plan.

**Strategic Implementation:**

No major changes are anticipated in the 2022 DAS management budget. Expenses are associated with staff and services to lead the department, including an allocation of \$86,700 for 2021 salary increases for the entire department. Leadership focus is to ensure DAS is supporting the racial equity priorities of Milwaukee County and the various departments and elected offices.

**Department Mission:**

**Model and empower Milwaukee County’s efforts to become the healthiest county in Wisconsin by achieving racial equity.**

**Strategic Program Area 2: DAS Central Business Office**

Service Provision: Administrative

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$781,125	\$703,018	\$872,003	\$739,766	(\$132,237)
Revenues	\$0	\$0	\$0	\$0	\$ 0
Tax Levy	\$781,125	\$703,018	\$872,003	\$739,766	(\$132,237)
FTE Positions	11.0	11.0	12.0	10.0	(2.0)

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
No. of Departments Supported	4	4	4	5

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
Percent of invoices processed timely per Service Level Agreement	N/A	92%	93%	94%
Percent of Monthly Fiscal Reporting Completed Timely	93%	87%	90%	91%

**Strategic Overview:**

The Central Business Office (CBO) provides centralized financial support for the Department of Administrative Services, Office of Emergency Management, Office of Equity, Human Resources, and countywide support for the development of administrative procedures. Financial support includes budgeting, accounting, accounts receivable and financial analysis.

**Strategic Implementation:**

The Central Business Office will achieve its strategic goals by focusing on ensuring accounting activities are performed in accordance with all applicable statutes, ordinances, rules, policies and generally accepted accounting principles, which allow customer departments to focus on their core mission and business responsibilities. There are no fundamental changes to this program area.

1.0 FTE Graphics Services Coordinator and 1.0 FTE Digital Program Manager are transferred to the new Office of Strategy, Budget, and Performance.

**Strategic Program Area 3: DAS Procurement**

Service Provision: Administrative

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$594,117	\$583,783	\$786,404	\$1,040,383	\$253,979
Revenues	\$640	\$0	\$0	\$0	\$ 0
Tax Levy	\$593,477	\$583,783	\$786,404	\$1,040,383	\$253,979
FTE Positions	8.0	8.0	10.0	11.0	1.0

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
Price Agreements – With Budget Year Start Date	225	136	150	160
Requisitions Processed to Purchase Order Annually	21,491	40,837	28,500	30,000
Sealed Public Bids	75	71	60	63
Request For Proposals – Procurement Administered	46	25	45	32

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
Spend Under Management (Aberdeen Benchmark <sup>1</sup> )	27%	27.5%	30%	30%
Cycle Time (Requisition to Purchase Order) – Percentage One Day or Less	66.8%	63%	40%	45%
Sealed Bid Responses (Average Responses/Bid)	3.37	5.73	4.5	4.7
MarketPlace Central2 Use – Unique Users/ Month Peak (ERP 2020)	392	200	120	150

*\*Due to the ERP conversion, 2021 activity reporting and performance measures will reflect the period from July 1, 2021 to December 31, 2021.*

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 Overview:**

Under Milwaukee County Ordinance Chapter 32.22, the Procurement Division is responsible for the development and implementation of 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.

**Strategic Implementation:**

Procurement continues to manage the transition from Marketplace Central to an enterprise-wide contracting module in 2022. All competitive acquisitions will remain on technology platforms that permit visibility and include a broader base of potential participants in Milwaukee County contracting, Enterprise Platform Modernization (ERP), or alternative processes. Migration of all departments to use the ERP contracting module will be critical to ERP success to enable approvals, tracking and associated payments made under contract.

In connection with this transition, Procurement hired for the 1.0 FTE Business Success Manager position and 1.0 FTE Business Systems Analyst position in 2021. These staff members will help deploy the ERP as well as train end users.

Further, Procurement hired a second Business Systems Analyst in 2021 who will design, facilitate, and manage Procurement training for County employees as well as current and potential contractors. This staff member's important work will increase awareness of proper procedure and encourage participation in Procurement processes.

Additionally, Procurement will continue implementation of Chapter 42 Targeted Business Enterprise (TBE) strategies, in partnership with Community Business Development Partners, to identify and increase participation in contracting opportunities for TBE businesses, inclusive of new authority for TBE set asides.

Procurement strives to ensure that the County's contracting process is fair, open, and transparent. Such a process yields more opportunities for the broader community, ensures the protection of the County's interest, and enhances value.

1.0 FTE Manager Contract Compliance is created to oversee food service contracting (primarily associated with the House of Correction, Juvenile Justice Center, and Office of the Sheriff) and assist the House of Correction with other contract-related activities.

**Strategic Program Area 4: Community Business Development Partners**

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$355,789	\$345,789	\$554,116	\$561,714	\$7,598
Revenues	\$0	\$0	\$0	\$0	\$ 0
Tax Levy	\$355,789	\$345,789	\$554,116	\$561,714	\$7,598
FTE Positions	7.0	7.0	7.0	7.0	0.0

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
Total Number of DBE Firms Certified	562 <sup>1</sup>	581	600	625
Committed Contract Value to Targeted Businesses	32.46% <sup>2</sup>	28.6%	25%	30%

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
Total Number of DBE Firms Newly Certified	29	20	36	40

<sup>1</sup> Represents the anticipated number of firms certified by Milwaukee County only. Prior year's numbers were a representation of all firms certified by all members of the Wisconsin Unified Certification Program (WiUCP), and not solely those certified by Milwaukee County.

<sup>2</sup> Metric changed from a dollar amount to a percentage. Not knowing the value of future contracts makes it difficult to tie an accurate dollar value to this measurable.

**Strategic Overview:**

The Community Business Development Partners (CDBP) 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 CDBP Division is responsible for the certification of socially and economically disadvantaged individual's businesses under the DBE program. In addition, the CDBP Division is responsible for the monitoring of contracts to ensure that DBE and TBE participation goals for professional services, construction, commodities and others, are in compliance.

The CDBP 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 CDBP Division promotes utilization of small businesses through community outreach efforts and participates in small business development and technical assistance initiatives. The CDBP 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 Disadvantaged/Targeted businesses. The CBDP Division has three business units: Contract Compliance, Certification Compliance, and Strategy & Analysis. The Contract and Certification Compliance business units have a dual function. They are responsible for certifying eligible firms 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 goals, goal setting and achievement.

With the staff hires in 2021, CBDP is fully staffed in 2022. With a full complement of staff, CBDP is looking forward to expanding the divisions efforts in outreach to certified and non-certified firms regarding contract opportunities with Milwaukee County. The CBDP division will work more intimately with County departments to help increase their overall spend with minority and woman-owned businesses. By establishing benchmark and baseline data, CBDP could help develop overall departmental participation goals in lieu of project-by-project goals. The division will team with Milwaukee Mitchell International Airport to work towards maintaining current ACDBE firms doing business at the airport, while also working to increase ACDBE activity in both Car Rental Concessions and Non-Car Rental Concessions. CBDP will also re-establish the dormant Revolving Loan Program. The Revolving Loan Program can assist certified small businesses that are actively performing on a County contract with a short-term cash infusion to help with labor costs, purchase of equipment and supplies.



**Strategic Program Area 5: Project Management, Execution and Governance (IMSD)**

Service Provision: Administrative

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$1,613,113	\$1,302,943	\$1,978,039	\$1,971,321	(\$6,718)
Revenues	\$498	\$102	\$1,500	\$500	(\$1,000)
Tax Levy	\$1,612,615	\$1,302,841	\$1,976,539	\$1,970,821	(\$5,718)
FTE Positions	14.0	17.0	18.0	18.5	0.5

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
# of New IT Projects Requested	37	54	55	60
# of IT Projects Managed	29	35	45	50
# of Contracts Managed	157	170	172	185
# of Contracts Negotiated	65	117	70	80

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
% of Projects Completed per Approved Schedule*	91%	91%	85%	85%
% of IMSD Negotiated IT Contracts Conformance to County Contract Standards and Ordinances	100%	100%	100%	100%
Project Manager: Contractor Ratio – # of Contractors (C) Versus County Workforce (FTE) Ratio	69% C 22: FTE 10	70% C 28: FTE 12	<60%	50%
IT Maturity Score	2.6	2**	2+**	2+**

\*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.

\*\* Gartner changed IT Maturity score survey questions and criteria after 2019 survey. Metrics and score have been reset per new methodology.

**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.

**Strategic Implementation:**

The Governance Team will continue to lead the IT maturity initiative to optimize Department of Administrative Services (DAS) – 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 vendor management and contract development, negotiation, execution, and management. The overall goal is to not only comply with County standards and ordinances but also to reduce contract costs, increase level of services from vendors and mitigate risks.

The Project Management Office will continue to manage the portfolio of Information Technology projects. During 2021, key projects and initiatives included:

- Deployment of the Enterprise Resource Planning (ERP) program to integrate financial, procurement, and expense management software.
- Implementation of the Ceridian Dayforce Learning Management, Recruiting, and Onboarding modules.
- Selection of Budget System Replacement Software.
- Retirement of the legacy mainframe and procurement software.
- Computer Aided Dispatch integration for Milwaukee County and its municipalities.
- Completion of Phone and Voicemail System Upgrades.
- Remediation of Security and Audit Vulnerabilities.
- New Business Intelligence Reporting Capabilities.

Current and future projects and initiatives include enhancements of the Enterprise Resource Planning (ERP) program to integrate financial, procurement, and expense management software, Retirement of the Mainframe, Learning Management System and Recruiting Platform Implementation, Computer Aided Dispatch integration, and project management support for DAS-IMSD and other County department and division initiatives. The team is also working to train non-IMSD County employees on software solutions, project management principles and modern technology.

The Program Management Office also houses DAS-IMSD's Business Solutions team. The Business Solutions Team collaborates with County departments and external partners on IT strategy and execution. This team supports IMSD's goal of becoming a trusted business partner by driving cost effective solutions that are in alignment with both daily departmental operating needs and futuristic growth.

**Strategic Program Area 6: Applications Development (IMSD)**

Service Provision: Administration

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2022/2021 Variance</b>
Expenditures	\$836,715	\$1,383,634	\$2,098,292	\$2,264,555	\$166,263
Revenues	\$0	\$0	\$0	\$0	\$ 0
Tax Levy	\$836,715	\$1,383,634	\$2,098,292	\$2,264,555	\$166,263
FTE Positions	16.0	29.0	31.0	33.0	2.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022 Target</b>
Number of Service Hours Performed (Project and Support)	55,154 hours	67,333 hours	66,480 hours	72,800 hours
Applications Supported	599	480	475	475
Documents Managed – (Electronic Content Management)	10,862,812	506,794	600,000	700,000

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022 Target</b>
Tier III (Application-Related) Support Tickets Received and Addressed	2,753	4,268	3,000	4,000
Applications Development Team Service Hours Percentage of Project vs Support Time by Employees and Contractors	72% Project / 28% Support	70% Project / 30% Support	75% Project / 25% Support	70% Project / 30% Support
Applications Development Team Service Hours Percentage of Project vs Support Time by Employees Only	35% Project / 65% Support	52% Project / 48% Support	49% Project / 51% Support	51% Project / 49% Support
Application Contractor Ratio – # of Contractors (C) versus County Workforce (FTE) Ratio	24% FTE 26: C 8	0% FTE 0: C 0	23% FTE 31: C 7	0% FTE 0: C 0
IT Maturity Score - Gartner Applications Development	-3	-2	2+	2+
IT Maturity Score - Gartner Data & Analytics	N/A	3	2+	3-
New Open Data Unique Data Sets	N/A	N/A	18	25
New Power BI Dashboard/Reports	N/A	7	15	30

**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 departments and divisions to efficiently manage day-to-day operations, collect revenues, lower costs, enable transparency, and provide services to the constituency of the County.

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

Significant technology enhancement and program deployments have been accomplished in 2021. The first is the Milwaukee County Customer Portal ([mycounty.milwaukee.gov](http://mycounty.milwaukee.gov)) in an effort to digitally transform previous on-site, paper processes to an online tool available to the constituents of Milwaukee County 24x7. Reservations for senior dining for the Division on Aging, permit requests for the Parks department, and public records requests for the County Executive's Office were the first three available processes. IMSD has since released the CAMPAC application, which allows professional, nonprofit organizations within Milwaukee County to apply for funding consideration. Application Development will continue to support this digital transformation methodology with additional processes being prioritized for the next release cycle.

Another digital transformation tool released was the Issue Reporter allowing Milwaukee County constituents or visitors to communicate directly with the Milwaukee County Parks department and Department of Transportation Highway divisions via an interactive application versus calling in and speaking with an employee. A concern related to graffiti, overflowing garbage cans, split tree limbs, highway sign down, etc. can be entered into the tool to share with the individual department, including a photo and specific location. This information is automatically translated into an internal work order system for assignment and resolution. The constituent or visitor will be able to track the concern from assignment through closure via the interactive application.

Data management and analytics services are provided by this strategic program area. Data management and analytics encompass master data management, data governance, business intelligence, measurement and analysis capabilities, and data architecture. As Milwaukee County strives to be the healthiest county in Wisconsin, this area will assist in collecting data, cleansing data, and making that data available for performance measurement analysis.

The Milwaukee County Open Data portal was released in 2021 to provide Milwaukee County constituents and businesses insight and access into our business processes and statistical information to provide data transparency. The initial data sets included: 1) Capital and Operating Budget for 2017-2021, 2) Employment Statistics by race, gender, and age, 3) Behavioral Health Division Adult and Youth services, 4) Public access to data under the jurisdiction of the Medical Examiner, 5) and Health Rankings. The data is provided via dashboard reports and allows for direct consumption of the individual datasets.

In alignment with a strategic goal to create reporting for key performance indicators (KPI), a number of embedded dashboards were developed into the Cityworks application. These dashboards support the monitoring of individual team service level agreements with the end customers. The dashboards eliminated the need to export data, create pivot tables, and maintain external data, while sharing performance with the management team and specific areas for targeted improvement.

As the COVID pandemic remains, support for the Office of Emergency Management (OEM) through enhancements of existing reports and dashboards externally available for constituents, municipalities, radio, television, State and Federal departments will continue. Automated receipt and quality assurance of the data eliminates the need for manual intervention, which provides more accurate and timely information.

1.0 FTE Applications Technical Architect is added to mature and cultivate the anticipated continued growth of the OnBase application that supports the document management process of Milwaukee County. The use of this application suite has increased through the implementation of the Infor Cloud Suite (financial, procurement, and expense management), Department of Health and Human Services Housing division, Department of Administrative Services Facilities Management division, Department of Administrative Services Architectural and Engineering division, and the Comptroller's Office.

1.0 FTE Applications Digital Architect is added and will be responsible for architecture and designing comprehensive digital solutions and guiding the digital development teams to successfully implement that architecture. This Architect will play a crucial role in establishing the architectural vision and direction, supervising multiple teams in executing solutions, monitoring emerging mobile application technologies, providing advice and guidance, and performing technology evaluations.

**Strategic Implementation:**

The 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 2 for 2020/2021. This was a decrease from the previous year as new functional activities were added that were not scored in previous years. Milwaukee County is currently on a trajectory to raise this rating in applications from 2 to 2+ during fiscal year 2022.
- Gartner's government ratings average for Data and Analytics is 2+ for 2020/2021. This area will continue to incrementally mature as Milwaukee County strives to champion the data and analytics vision to all the departments and divisions.
- 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.
- Continue to support Phase 2 for the Infor Cloud Suite to support payroll, financial, expense management, budgeting, and procurement business processes.
- Support, maintain and optimize all applications enabling Milwaukee County operations.
- Provide support and expertise for maintaining and governing the Cityworks work order system.
- Integrate Milwaukee County's Enterprise Document Management system with the Infor Cloud Suite 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 continued maturation of business intelligence - measurement and analysis using Microsoft Power BI Premium suite. We will also embrace Esri ArcGIS to provide multiple presentation software to adapt to the unique needs of each Milwaukee County department/division. This will result in self-service data analytics, trusted data, and enhanced data analysis capabilities for Milwaukee County.

**Strategic Program Area 7: Data Center Services (IMSD)**

Service Provision: **Administration**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2022/2021 Variance</b>
Expenditures	\$5,802,127	\$6,349,948	\$7,736,813	\$7,824,445	\$87,632
Revenues	(\$301,160)	\$128,354	\$45,258	\$45,699	\$ 441
Tax Levy	\$6,103,287	\$6,221,594	\$7,691,555	\$7,778,746	\$87,191
FTE Positions	10.0	10.0	12.0	12.0	0.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022 Target</b>
Number of Virtual Servers in Operation	307	308	298	295
Amount of server infrastructure virtualized	91.6%	91.5%	93.7%	95.6%
Local Physical Servers Decommissioned/Total Servers	7/15	2/13	6/7	7/0
Server patching compliance including antivirus	96%	96%	99%	99%
Workstation patching compliance including antivirus	83%	89%	93%	95%
Number of Switches Maintained	417	431	450	450
Switch Port Utilization	48%	48%	47%	45%
Number of Routers Maintained	63	58	79	80
Number of Firewalls Maintained	4	4	4	4
Number of Wireless Access Points	422	445	480	500
Number of Phones	6,325	6325	5000	5000
Number of Call Managers	8	10	4	42
Number of Voicemail Servers	2	2	1	1
Web Services Availability	100%	98%	100%	100%
Datacenter Uptime	100%	99.9%	100%	100%
Backup Success	99%	90%	99.9%	99.9%
Office 365 Uptime	99.9%	99.9%	99.9%	99.9%

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
IT Maturity Score – Infrastructure and Operations	2.4	2.4	2+*	3+*
Firewall Uptime	100%	100%	100%	100%
Router Uptime	95%	100%	99.9%	100%
Switch Uptime	98%	98%	99.9%	99.9%
Network Core Uptime	100%	0%	100%	0%

\*Gartner changed the scoring methodology. A 2+ corresponds to a high 2.x on the previous scoring system.

**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. The primary focus areas include:

- Administration, maintenance and support of County servers, storage, and backup infrastructure.
- Management of the 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 of core infrastructure hardware/software.
- Oversight of backup and disaster recovery programs within the County.
- Management and responsibility for Office 365 cloud environment for email, Microsoft Office products, SharePoint, and OneDrive.
- Administration of the County's voice and telephony communications systems.
- Manage vendors that provide cabling, hardware, software and technical support for the 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 for employees and guests.

**Strategic Implementation:**

In 2022, 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.

- The Data Center Services team will focus on keeping systems updated with the latest security defense mechanisms to keep our environment protected from such threats as Ransomware and cyber-attacks.
- Another key component of the goal for the Data Center Services Team is to build out a robust wired and wireless network. Covid19 has moved the County workforce to adopt more of a mobile platform like laptops and tablets. The additional laptops will require a robust wireless network so employees can have a user experience throughout the County just as they do while at their desks.

- Redundancy and security continue to be focus areas 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.
- The phone system Voice over Internet Protocol (VOIP) technology and project completes in 2021. This initiative drastically reduces the County's risk of telephone system failure, enables 'work from anywhere' functionality for County departments, and improves IMSD's ability to support phones while reducing future cost of ownership. The new system also provides telephony services previously unavailable via the legacy phone system. These services have been readily adopted by various departments and will continue to be adopted as departments become educated on the features and functionality of the new system.
- Throughout 2022, IMSD will continue to extend the footprint of the County's computer network to outlying locations, other underserved County locations and the relocation of County employees from the BHD hospital complex.
- 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.



**Strategic Program Area 8: Support Services Organization (IMSD)**

Service Provision: Administration

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$1,013,242	\$1,050,124	\$997,205	\$1,005,205	\$8,000
Revenues	(\$178)	\$0	\$0	\$0	\$ 0
Tax Levy	\$1,013,420	\$1,050,124	\$997,205	\$1,005,205	\$8,000
FTE Positions	7.0	8.0	9.0	9.0	0.0

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
Service Tickets Opened	34,032	31,656	27,600	27,000
Number of Service Desk Technicians	3.1	3.5	3.5	3.5
Windows Computing Devices Managed*	3,404	3,863	3,702	3,500
Mobile Devices Managed**	3,089	4,298	4,549	5,000
Unique End Users Served	4,299	4,097	4,065	4,050

\* Comprised of PCs, laptops and tablets

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

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
% of Service Desk Tickets Resolved within Service Level Target	92%	91%	94%	95%
Mean Time to Resolve (Hours)***	64	31	30	28
IT Maturity Score – Infrastructure and Operations	2.4	2.6	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 employees and contracts using technology and the Information Technology Support Services Team. The IMSD Support Services Team uses the Information Technology Infrastructure Library (ITIL) best practices to handle incidents, service requests, computer replacements/additions, software management (license management and electronic software distribution), and physical asset management.

**Strategic Implementation:**

In 2022, the Support Services Strategic Program Area will continue to work on improvement with the following actions and initiatives:

- Continued implementation of the ITIL framework, an industry standard, as well as adopting portions of the new ITIL V4 library.
- Continuous improvement of the asset management program implemented in 2021. A robust asset management program allows IMSD to have better management of the County's computing devices and once managed, the assets can then be protected with best practice security efforts like patches, updates, and security software. Devices in the asset management program are end user devices including phones, laptops, desktops, tablets, enterprise devices like servers, networking equipment, backup power devices and printers.
- Continuous improvement of Knowledge Management and documentation processes. IMSD strives for continuous improvement with its IT Service Management tool: ManageEngine. This tool documents all aspects of an IT operation and guides the every-day operation of the department.
- Making appropriate investments in people, processes, and technology to better serve customers.

**Strategic Program Area 9: Mainframe (IMSD)**

Service Provision: Administration

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$1,856,981	\$1,699,520	\$840,670	\$124,301	(\$716,369)
Revenues	\$238,800	\$140,600	\$257,100	\$140,600	(\$116,500)
Tax Levy	\$1,618,181	\$1,558,920	\$583,570	(\$16,299)	(\$599,869)
FTE Positions	0.0	0.0	0.0	0.0	0.0

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
Mainframe IDs Maintained	224	213	150	N/A
Applications on Mainframe	1	1	1	N/A

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
CJIS Availability	N/A	N/A	N/A	N/A
Advantage Availability	99%	0%	99%	N/A

**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:**

The Mainframe Strategic Program Area will discontinue in 2021 to retire the CGI Advantage mainframe system. Milwaukee County transitioned to the Infor Cloud Suite June 14, 2021. The retirement of the CGI Advantage system is twofold: 1) Archive all data to be used for inclusion with future data to provide combined data for future decision making; 2) Delete all data programs, reports, etc. from the vendor who supports the Mainframe as a Service (MfaaS) environment. This retirement will be completed within six months of contract termination to the MfaaS vendor.

The mainframe application Advantage will be decommissioned with the implementation of the ERP system. The mainframe will be discontinued when all data has been verified off the system and the business units agree to shut it down. This was completed in 2021. Additional funding is included in 2022 due to a contractual obligation with IBM for maintenance of archived data.

**Strategic Program Area 10: Managed Print Services (IMSD)**

Service Provision: Administration

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$463,660	\$319,651	\$527,064	\$527,064	\$ 0
Revenues	\$0	\$0	\$0	\$0	\$ 0
Tax Levy	\$463,660	\$319,651	\$527,064	\$527,064	\$ 0
FTE Positions	0.0	0.0	0.0	0.0	0.0

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
# Copiers and Printers Managed	544	630	658	600
Total Color Prints	442,742	260,603	260,000	250,000
Total Black & White Prints	2,928,539	1,571,183	1,150,000	1,000,000
Total Prints	3,371,281	1,831,786	1,410,000	1,250,000

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
% of Page Reduction	-25%	-45%	-23%	-12%
% of Color Print Reduction	-33%	-41%	0%	0%
Annual Program Budget	\$533,704	\$811,194	\$527,064	\$520,000

**Strategic Overview:**

The Managed Print Services (MPS) Strategic Program Area will continue with the goal of maximizing cost savings and improving workflow by:

- Fleet optimization/right-sizing.
- Increasing security compliance.
- Deployment of 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.

Additionally, the MPS program will implement a security program to manage the printing of sensitive documents. Those printers enrolled in the security program will require a user to enter a security code or present a security FOB to retrieve a printout. This reduces risk to the County by eliminating sensitive documents being printed and laying near or on the printer for all employees to see until the print job is collected. The use of FOBs and PINs should also contribute to cost savings because a job that has been sent to the printer but not actually printed will be deleted, thus saving money on supplies.

The impact of Covid-19 on printing in 2020 was significant because ~2000 employees were working from home for most of 2020 resulting in less demand for printing as illustrated by the 45% reduction in prints from 2019 to 2020. As a result of Covid-19, it is expected that business processes have improved and modernized to the point where printing will be less a part of County operations and the County can then realize the cost savings of reduced printing.

**Strategic Program Area 11: Technology Purchase Management (IMSD)**

**Service Provision: Administration**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2022/2021 Variance</b>
Expenditures	\$6,720,765	\$6,256,294	\$6,076,280	\$6,102,823	\$26,543
Revenues	\$0	\$0	\$0	\$0	\$ 0
Tax Levy	\$6,720,765	\$6,256,294	\$6,076,280	\$6,102,823	\$26,543
FTE Positions	0.0	0.0	0.0	0.0	0.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022 Target</b>
# of County departments supported	43	43	43	43

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022 Target</b>
This area has no performance measures				

**Strategic Overview:**

The Technology Purchase Management Strategic Program Area provides Department of Administrative Services (DAS) – Information Management Services Division (IMSD) with centralized oversight of the Information Technology (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.
- Focusing on investment in new technologies that advance a sustainable countywide 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 Department business strategy and transparency into County’s IT Central Spend budget. It also establishes a more robust operationalized cost for IT hardware to ensure critical IT hardware is properly maintained to support the countywide and department specific daily needs.

**Strategic Implementation:**

The Technology Purchase Management Strategic Program Area budget has been adjusted to include:

- Enterprise Resource Planning subscription costs paid for by the capital project in 2020.
- Enhance a system life cycle management analysis for ongoing maintenance and upgrade costs of (IT) hardware that has been previously funded through prior year capital requests or Department operating.

Strategic initiatives for Central Spend include:

- Develop a more timely and transparent reporting process for departments to understand the status of Central Spend purchase activity, including optimization activity.
- Centralize management of IT purchases through the Central Spend budget to:
  - Consolidate negotiations with vendor partners to mitigate risks, enhance customer service, and reduce pricing,
  - Align business needs in a strategic and cost-effective manner,
  - Mitigate risk of obsolete technology; and
  - Equip the County for the digital future.

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.

No funds will be expended in 2021 for the operation of the Office of the Sheriff's Mobile App hosted by MobilePD. Milwaukee County is exploring the development and implementation of a new consolidated mobile app to serve multiple departments.

**Strategic Program Area 12: Cybersecurity (IMSD)**

Service Provision: Administration

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$710,977	\$948,145	\$1,173,553	\$1,183,342	\$9,789
Revenues	\$0	\$0	\$0	\$0	\$ 0
Tax Levy	\$710,977	\$948,145	\$1,173,553	\$1,183,342	\$9,789
FTE Positions	2.0	2.0	3.0	3.0	0.0

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
Number of Devices Monitored for Suspicious Activity & Cyber Threats	8,500	8,600	9,500	10,000
Number of Cyber Security Ticket Per Month	72	72	47	35
% of Cyber Security Tickets Resolved	100%	100%	100%	100%
Quarterly average of vulnerabilities detected	772	250	200	100

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
Mean time to resolve security incident tickets	17 hrs.	17 hrs.	7 hrs.	5 hrs.
IT Maturity Score – Information Security	2.7	2.5	3.1	2-*

\*Gartner changed the scoring methodology

**Strategic Overview:**

The Cybersecurity Strategic Program Area is responsible for protecting County assets from cyber threats and defending the numerous attack surfaces 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 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:**

This strategic area will continue to develop and adopt a robust ISMP based on the NIST (National Institutes of Standards and Technology) and CIS (Center for Internet Security) cybersecurity frameworks and 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.
- 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.
- Engage security and data governance and sponsorship across County departments.
- Document and educate decision makers on 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.

Goals include the following:

- Continue to develop the ISMP, the county-wide security program with standardized security practices, data protection requirements, and improved employee awareness & education.
- Implement an Identity and Access Management platform for monitoring administrative type accounts.
- Develop and deliver cyber security training to County employees via LMS and IMSD conducted email phishing and educational campaigns.
- Research, identify and periodically review critical applications for relevancy.
- Implement multifactor authentication for all IMSD administrator type accounts.
- Incorporate controls from the CIS Top 20 Guidelines for Enterprise Security.

**Strategic Program Area 13: Facilities Management Director's Office**

Service Provision: Administrative

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	(\$3,787)	(\$51,019)	\$0	\$0	\$ 0
Revenues	\$0	\$0	\$0	\$0	\$ 0
Tax Levy	(\$3,787)	(\$51,019)	\$ 0	\$ 0	\$ 0
FTE Positions	1.0	1.0	1.0	1.0	0.0

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
County-wide Building Footprint (gross square feet)	13,069,857	13,067,770	12,745,592	12,320,192
County-wide Building Plant Replacement Value (\$)	\$2.4B	\$2.5B	\$2.3B	\$2.2B

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
County-wide Facility Condition Index (FCI*)	0.13	0.14	0.12	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 FMD will focus 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. Progress continues 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

The 2019 initiative on Workforce Planning will continue through 2022 with programs to improve recruitment/retention, leadership development, succession planning, racial equity, and employee engagement. The Director’s Office will be

**DEPARTMENT OF ADMINISTRATIVE SERVICES (1151) BUDGET**

UNIT NO. 1151

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

FUND: **General — 0001**

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 (\$175,427) are fully cross charged to other organizational units within the DAS-FMD enterprise.

**Strategic Program Area 14: Architecture & Engineering**

Service Provision: Administrative

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$3,315,636	\$3,210,824	\$3,902,757	\$4,034,845	\$132,088
Revenues	\$4,404,115	\$4,500,689	\$4,846,010	\$4,785,063	(\$60,947)
Tax Levy	(\$1,088,479)	(\$1,289,865)	(\$943,253)	(\$750,218)	\$193,035
FTE Positions	39.0	39.0	41.0	41.0	0.0

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
# of Capital Projects Managed	119 c/o; 35 new*	114 c/o; 60 new*	124 c/o; 29 new*	115 c/o; 25 new*
County Facilities Planning Capital Projects Forwarded	68	108	56	87

\* "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 Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
Performance Measures that align with and support the County strategy will be included as part of the 2023 Budget Narrative.	TBD	TBD	TBD	TBD

**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 with a focus on superior customer service and engagement. While A&E continues to experience a slight increase in projects carried over from year to year, in 2022, A&E will continue to develop alternative means and methods to improve project delivery services. More specifically, to provide value engineering and risk management during project planning/design/bidding along with investigating alternate project delivery methods (within the constraints of State-mandated bidding regulations).

1.0 FTE Engineering Tech Surveyor NM position is included pursuant to County Board Resolution file 21-489.

**Strategic Program Area 15: Environmental Services**

**Service Provision: Administrative**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2022/2021 Variance</b>
Expenditures	\$645,001	\$551,292	\$627,232	\$690,450	\$63,218
Revenues	\$463,811	\$421,149	\$386,000	\$436,000	\$50,000
Tax Levy	\$181,190	\$130,143	\$241,232	\$254,450	\$13,218
FTE Positions	5.0	5.0	5.0	5.0	0.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022 Target</b>
# of Mandated County Environmental Plans and Reports in Compliance	23 Compliance Requirements	29 Compliance Requirements	23 Compliance Requirements	32 Compliance Requirements

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022 Target</b>
Ensure 100% of mandated County environmental plans and reports are submitted in compliance with the established due date	100%	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:**

Since 2018, the Environmental Services Unit has focused its resources 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 2022, this environmental compliance initiative continues.

**Strategic Program Area 16: Office of Sustainability**

Service Provision: Administration

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$132,693	\$164,418	\$188,460	\$190,784	\$2,324
Revenues	\$0	\$0	\$0	\$0	\$ 0
Tax Levy	\$132,693	\$164,418	\$188,460	\$190,784	\$2,324
FTE Positions	2.0	2.0	2.0	2.0	0.0

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
Countywide energy use, normalized for weather (million Btu)	1,165,021	TBD	1,116,340	1,010,021
Countywide greenhouse gas emissions (metric tons of CO2e) Cost savings/avoidance	TBD	TBD	TBD	TBD

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
County-wide energy use reduction vs. 2014 baseline	14%	TBD	16%	24%
% Office of Sustainability tax levy offset by cost saving/avoidance initiatives	214%	TBD	100%	100%

**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 stewardship and climate resiliency into County operations, infrastructure, and services, and is responsible for coordinating the County-wide environmental sustainability program.

OS focus areas and core services include:

- Strategic Planning: Developing plans for integrating environmental sustainability into Milwaukee County operations, infrastructure, and services.
- Project Management: Leading projects to protect human health and the environment while reducing operating expenses and advancing racial equity.
- Performance Management: Tracking and reporting progress toward the County's energy and emissions reduction goals.

- Education/Outreach: Promoting environmental stewardship among County employees, elected officials, and the general public.

**Strategic Implementation:**

In April 2021, the Board of Supervisors established that Milwaukee County will achieve net-zero carbon emissions by 2050. To support this ambitious policy, the OS will develop, recommend, and implement initiatives that reduce or offset the County's greenhouse gas emissions. Additionally, OS will actively pursue activities that: 1) reduce the County's energy use and costs; 2) eliminate County vendors' use of single-use plastics and polystyrene products; and 3) strengthen the County's standards for sustainable design and construction. Finally, the OS will continue to oversee the County's energy bill management system and manage Countywide natural gas procurement.



**Strategic Program Area 17: Facilities Operations & Maintenance**

Service Provision: Administrative

How We Do It: Program Budget Summary					
Category	2019 Actual*	2020 Actual*	2021 Budget*	2022 Budget	2022/2021 Variance
Expenditures	\$19,270,540	\$17,391,987	\$19,703,424	\$19,605,515	(\$97,909)
Revenues	\$5,458,931	\$4,598,994	\$5,340,337	\$5,308,810	(\$31,527)
Tax Levy	\$13,811,609	\$12,792,993	\$14,363,087	\$14,296,705	(\$66,382)
FTE Positions	86.0	84.0	84.0	84.0	0.0

\* Previous years' data is re-stated to reflect the partial transfer of Office for Persons with Disabilities to SPA 17.

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
Building Footprint Managed (sq. Feet)*	2,169,047	2,295,787	2,300,378	2,295,787
Building Plant Replacement Value	\$657,138,066	\$712,037,541	\$683,573,076	\$712,037,541

\* 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. With the full implementation of CityWorks CMMS in late 2018, tracking of service requests and work orders has become more accurate. The previous CMMS, E-Maintenance, did not offer accurate reporting due to the limited capabilities of the system. Emergency work orders include vandalism that occur within FMD operated facilities not counted prior to 2019.

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
Facilities Operations and Maintenance Cost Per Square Foot	\$9.17	\$8.57	\$8.41	\$8.83
FMD-O&M Facility Condition Index (FCI)*	0.08	0.07	0.08	0.08

\* 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, Facilities West and five Senior Centers (McGovern, Clinton Rose, Kelly, Washington and Wilson). Services include corrective and preventative maintenance, major repairs and replacements, capital planning, 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 19: Water Distribution System). Lastly, Facilities provides various supportive services to the Wil-O-Way Centers.

**Strategic Implementation:**

The strategic focus of the Operations & Maintenance team involves People (training, career ladders, and organization design), Engagement (creating stronger teamwork, information sharing, and celebration), and Performance (understanding what information and metrics drives overall performance and creating action to drive successful outcomes).

The goal of Facilities is to drive exceptional customer service and facility availability for our tenants, providing sufficient resources to our staff to succeed in their mission, expanded use of the enterprise-wide computerized maintenance management system, CityWorks, and holding vendors accountable for their contracts including continued monitoring of Targeted Business Enterprises (TBE) and residency contract requirements.

The Office for Persons with Disabilities (OPD) was previously part of the Department of Administrative Services (DAS) and is now transitioned to the Department of Health and Human Services (DHHS) Adult Services Division in further alignment with the county's No Wrong Door vision. The longtime work of OPD has been to focus resources on assuring that people with disabilities share equally in programs, services and facilities of the County. This work is consistent with both the individual and collective health strategies of DHHS.

The OPD will continue to oversee the contracted programming for adult recreation and children's summer camps at both the Wil-O-Way Grant and Wil-O-Way Underwood county facility sites as well as provide transportation from all areas of Milwaukee County to ensure inclusion and access to the summer camp programs. It will also continue to coordinate space rental for these locations including the use of the space by two providers that offer adult respite services. The Director of OPD will continue to serve as the County ADA Coordinator, and will work closely with the Disabilities Commission in promoting accessibility and compliance with requirements across the County.

Facilities management of the Will-O-Way facilities at Grant and Underwood Parks will transition to the Facilities Management Division of DAS.

As a result of this change, 1.0 FTE Director of Disability Services is transferred to DHHS from DAS and 1.0 FTE Disabilities Recreation Manager is transferred to the DAS-Facilities Management Division (FMD).

**Strategic Program Area 18: GIS & Land Information Office**

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$720,788	\$958,961	\$842,821	\$941,000	\$98,179
Revenues	\$859,434	\$1,021,925	\$842,821	\$941,000	\$98,179
Tax Levy	(\$138,646)	(\$62,964)	\$ 0	\$ 0	\$ 0
FTE Positions	5.0	5.0	5.0	5.0	0.0

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
MCLIO Web Site Visits	75,600,000	76,400,000	85,000,000	80,000,000

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
GIS Project Requests	53 Ad Hoc Projects	32 Ad Hoc Projects	30 Ad Hoc Projects	30 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 County asset management system, CityWorks, which is the County’s work order management system. The LIO will continue to support GIS-based County initiatives in 2022 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.

*Annual Agreement*

The LIO will enter into a 2022 contract in the approximate amount of \$82,916 with the Southeastern Wisconsin Regional Planning Commission for the purpose of providing professional staff services for county surveyor services during 2022 pursuant to Wis. Stats. 59.74. Some of these services include to maintain a file of all land survey plats prepared by land surveyors for parcels in Milwaukee County, to perpetuate the corners of the U.S. Public Land Survey System

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throughout Milwaukee County, and to provide guidance and technical support during the year to the Milwaukee County Land Information Office.

**Strategic Program Area 19: Water Distribution System**

Service Provision: Discretionary

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$3,714,578	\$3,303,004	\$4,139,410	\$4,271,714	\$132,304
Revenues	\$3,487,194	\$2,591,436	\$4,139,410	\$4,271,714	\$132,304
Tax Levy	\$227,384	\$711,568	\$ 0	\$ 0	\$ 0
FTE Positions	0.0	0.0	0.0	0.0	0.0

What We Do With It: Activity Data				
Activity	2019 Actual <sup>3</sup>	2020 Actual	2021 Target	2022 Target
Cubic Feet of Water Service*	26,195,057	34,828,800	34,000,000	35,500,000
Cubic Feet of Sewer Service*	26,195,057	34,828,800	34,000,000	35,500,000

\* Consumption by volume.

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
None due to impending sale.				

**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. Currently, Milwaukee County has entered into a management agreement with MRMC Water for the operation and maintenance of the water and sewer assets located in the SE Quadrant. The expenses of the Water Distribution System are fully funded by revenue from users. MRMC members are now billed by MRMC Water based on a cost-plus basis which still results in a break-even to Milwaukee County. Non-MRMC customers are assessed based on their individual 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 3rd QTR 2021 and 1st QTR 2022. The 2022 budget includes full-year 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. 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

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FUND: **General — 0001**

charges, the budget also includes an uncollectable revenue amount of \$943,948 that is budgeted in Agency 190 (Non-Departmental Revenues), Org 1986 (Fire Charge – Uncollectable).

**Strategic Program Area 20: DAS Risk Management**

Service Provision: Administrative

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$9,301,158	\$10,337,122	\$10,394,523	\$11,027,518	\$632,995
Revenues	(\$1,376)	\$0	\$0	\$0	\$ 0
Tax Levy	\$9,302,534	\$10,337,122	\$10,394,523	\$11,027,518	\$632,995
FTE Positions	7.0	7.0	7.0	7.0	0.0

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
Total hours of documented Risk Management Training	14,250 hours	9,090 hours	15,000 hours	15,000 hours
Total number of employees identified and enrolled in Occupational Health Program	228	228	1,533	3,242
Number of contracts reviewed per MCO 56.30(6)(f) indemnity and insurance requirements	1,010	1,200	1,300	1,300
Total tracked incidents and claims administered (including Workers' Compensation and Property and Casualty)	766*	706*	675	650

\*Claims numbers are still developing. Some incidents and claims may remain unreported.

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
Reduce Frequency and Severity of Workers' Compensation Claims to Reach an Experience Modification Number of 1 or Below.	*0.94	**1.28	0.95	Below 1.0

\*2019 Is based on 2015, 2016, 2017 claims years; \*\* 2020 is based on 2016, 2017, 2018 claims years

**Division Mission:**

Risk Management's mission is to minimize Milwaukee County liability through claims administration, safety and loss control, insurance procurement, and contractual risk transfer services provided in collaboration with County departments.

**Division Vision:**

Risk Management envisions an innovative and sustainable risk management program that provides an equitable, safe, and healthy environment for employees and the public utilizing Milwaukee County services.

**Strategic Overview:**

Over the last five years, Milwaukee County experienced a significant reduction in the frequency and severity measures of new workers' compensation claims. The reduction is attributed to the implementation of initiatives such as a nurse triage line, the Vehicle Accident Review Committee, job safety and OSHA training, as well as a focus on return-to-work programs for injured workers. Risk Management is committed to continually improving these programs and services. Workers' compensation claim numbers are both a loss control and safety and claims management performance measure for Risk Management, as tracked through the experience modification number, which is a benchmark that compares the County's workers' compensation losses to industry loss rates. A number below 1.0 indicates a better than average rating, signifying highly functioning safety, loss control, and claims administration programs that are effective at reducing the County's liabilities and keeping employees safe and healthy.

**Strategic Implementation:**

In 2022, Risk Management will continue to support and protect departments, employees, and guests using County services and facilities. Among the highlights:

- Risk Management continues to move towards a centralized safety management and loss control model with the rollout of an Occupational Health Program, that began in 2021 with implementation of a Blood Borne Pathogens program. In 2022, Risk's safety team will focus on implementing Hearing Conservation and Respiratory Protection programs in departments and divisions with exposures. This program breaks down silos within departments to protect all employees with these exposures equally to further reduce resulting injuries.
- Risk Management utilizes the Health and Safety Committee and Vehicle Accident Review Committee (VARC) and will implement a new Safety Ambassador Program to collaborate and disseminate risk mitigation initiatives among departments and divisions based on loss data and pressing safety issues brought by committee members and ambassadors. This effort will encourage Countywide safety culture aimed at decreasing accidents and injuries to employees and the public, thereby reducing County liabilities and increasing fiscal health and sustainability.
- Risk Management actively participates in the Equitable Contracting Workgroup to help identify barriers and implement strategies that increase spend to minority and women-owned business contractors interested in partnering with the County. An identified potential barrier is the County's minimum insurance requirements that are set by Risk Management.
- Risk Management partners with a broker and third-party administrator to develop streamlined, consistent, and efficient claims handling processes and to audit those processes, ensuring the claims experience is positive for employees. Risk will implement a new intake process so injured employees can immediately connect with a nurse as they report an injury, cutting reporting times and improving employee satisfaction.
- Risk Management will focus on working with departments to identify exposures, eliminate exposure gaps in the insurance program, including the addition of Workers' Compensation Excess coverage, where fiscally feasible to do so.
- Increases in 2022 total costs caused by industry-wide premium increases for areas such as auto property insurance, airport operations liability insurance, and general property insurance due to catastrophic disasters and the pandemic are partially offset by significant savings in the frequency and severity of workers' compensation claims, service fee reductions with the broker and claims administrator partners, and a lower occupational health budget for ongoing program maintenance.



**Strategic Program Area 21: DAS Economic Development / Real Estate Services**

Service Provision: Discretionary

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$1,539,849	\$1,159,636	\$1,984,638	\$2,000,287	\$15,649
Revenues	1,637,661	\$1,522,487	\$1,887,900	\$1,897,400	\$9,500
Tax Levy	(\$97,812)	(\$362,851)	\$96,738	\$102,887	\$6,149
FTE Positions	5.0	5.0	5.0	5.0	0.0

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
Restore and enhance revenue to pre-pandemic levels	\$1,637,661	\$1,522,487	\$1,500,000	1,800,000

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
Complete Real Estate Transactions to create a Center for Forensic Science including space for the Medical Examiner and Office of Emergency Management	Advance Funding	Land sales completed. 6 acres reserved for	Secure State as a co-located partner in the	Finalize Contracts and Begin Construction
Vacate County Grounds to reduce operational burdens, allow implementation of the Life Science District Master Plan and maximize value to Milwaukee County	Option Agreements	Sale of Campus Lands Completed	Close Water System and Ancillary Properties	Vacate BHD Buildings

**Division Mission:**

The Economic Development Division (DAS-ED) fosters collaborations and provides high quality real estate services to support the economic development of Milwaukee County and its customer departments.

**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 and surplus properties which includes the preparation, repair, marketing, and sale of 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 sale and redevelopment of the Park East corridor, Downtown Transit Center and Milwaukee Regional Medical Center have successfully leveraged County real estate opportunities for regional economic growth in areas as diverse as increasing transit usage to creating construction and ongoing 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.

Any monies collected by Milwaukee County related to past agreements with the Rock Sports Complex, as outlined in attachments to File No. 21-760, will be placed into an allocated contingency account within Economic Development/Real Estate Services Division (DAS-ED). Once \$309,900 is accumulated within the account, DAS-ED, working in conjunction with DAS – Procurement Division and any other relevant parties, will use the funds to perform a comprehensive sound study at the Rock Sports Complex. A report in File No. 21-940 found that \$309,900 is needed to hire a contractor for this purpose. A report will be provided to the Milwaukee County Board of Supervisors in advance of the April 2022 standing committee cycle providing an update as to the amount of funding in the allocated contingency account and, if sufficient funds have been received, an appropriation transfer to recognize the additional revenue and establish expenditure authority to perform the sound study.

#### **Strategic Implementation:**

In 2021, DAS-ED has advanced in the maturity of lease administration and property disposition. In 2022, DAS-ED will strengthen its focus on more traditional economic development initiatives with a specific focus on those that will advance racial equity. 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.
- Monitor partnership programs – Small Business Loan Program (MEDC), Near West Side Partners Economic Development Grant program and look to leverage economic support programs made available through federal stimulus packages and other available grants.
- Monitor compliance on real estate and redevelopment projects including City Campus, St. Anthony's supportive housing, the Couture, Park East redevelopments, Innovation Campus 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.
- Enhance advocacy efforts related to the racial equity goals outlined in the County's strategic plan. Efforts should include a focus on State and regional partners as well as peer Counties, local jurisdictions and those in the private sector.
- 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), IEDC (\$2,000), WEDA (\$2,000), and UEDA (\$350). These memberships are critical to the function of the Economic Development Division and the constituencies it serves.