

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

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
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

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

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
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 Benchmark1)	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.

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,

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.

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 ¹	581	600	625
Committed Contract Value to Targeted Businesses	32.46% ²	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

¹ 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.

² 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 (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 socially and economically disadvantaged individual's businesses under the DBE program. In addition, the CBDP 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 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. 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 CDBP Division has created an operational approach to meet demands of both Milwaukee County departments and Disadvantaged/Targeted businesses. The CDBP 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, CDBP is fully staffed in 2022. With a full complement of staff, CDBP is looking forward to expanding the divisions efforts in outreach to certified and non-certified firms regarding contract opportunities with Milwaukee County. The CDBP 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, CDBP 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. CDBP 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

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
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

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
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

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
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) 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

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
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

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
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 Serviced	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 transition 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