

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

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

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

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

DEPARTMENT OF ADMINISTRATIVE SERVICES (1151) BUDGET

UNIT NO. 1151

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

FUND: **General — 0001**

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

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

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

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
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	2022 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 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 ³	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 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.

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.