

## BUDGET SUMMARY

Category	2021 Actual	2022 Actual	2023 Budget	2024 Adopted Budget	2023/2024 Variance
<b>Expenditures</b>					
Personnel Costs	19,074,118	19,825,519	22,301,131	24,545,551	2,244,420
Operations Costs	39,551,588	40,436,987	40,621,370	43,231,931	2,610,561
Debt & Depreciation	12,411,863	2,048,869	2,076,989	2,076,989	0
Capital Outlay	946,376	685,786	1,118,172	1,013,920	(104,252)
Interdepartmental Charges	(2,215,517)	(2,252,062)	(2,498,011)	285,215	2,783,226
<b>Total Expenditures</b>	<b>\$69,768,427</b>	<b>\$60,745,100</b>	<b>\$63,619,651</b>	<b>\$71,153,606</b>	<b>\$7,533,955</b>
<b>Revenues</b>					
Other Direct Revenue	7,864,947	7,732,974	5,885,699	5,632,308	(253,391)
State & Federal Revenue	578,132	643,420	284,000	214,000	(70,000)
Indirect Revenue	4,596,391	4,135,043	5,160,665	5,086,031	(74,634)
<b>Total Revenues</b>	<b>\$13,039,470</b>	<b>\$12,511,436</b>	<b>\$11,330,364</b>	<b>\$10,932,339</b>	<b>(\$398,025)</b>
<b>Tax Levy</b>	<b>\$56,728,957</b>	<b>\$48,233,663</b>	<b>\$52,289,287</b>	<b>\$60,221,267</b>	<b>\$7,931,980</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	255.00	259.50	264.00	283.00	19.00
Overtime \$	309,294	305,325	297,408	304,643	7,235
Seasonal/Hourly/Pool	41,241	105,634	109,321	111,465	2,144

**Department Mission:**

The Department of Administrative Services plans, develops, builds and manages the technical, operational and physical infrastructure of Milwaukee County to deliver great public service.

**Department Vision:**

A highly engaged workforce provides operational excellence and superior customer service while working to achieve racial equity.

**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:

The Office of Economic Inclusion (formerly Community Business Development Partners) works to increase overall economic viability for targeted and disadvantaged businesses (TBEs and DBEs) and to track contracting compliance for internal contracts within Milwaukee County.

Risk Management provides a comprehensive risk management program that minimizes liabilities to the County and ensures the health and safety of employees, residents and guests utilizing county services and facilities.

Central Business Office (CBO) serves as the knowledge base and general support for accounting, budgeting and financial analysis for the Department of Administrative Services, Office of Emergency Management, Office of Equity, Department of Human Resources, Office of Strategy, Budget & Performance and Office of the County Executive.

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 meet 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 the people in Milwaukee County.

Facilities Management (including Facilities Maintenance, Architecture, Engineering and 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 providing 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.

### **Major Changes**

- \$1.6 million in revenue and expense including ~\$973K in tax levy previously held in Fire Protection and Non-Departmental Revenues is transferred into DAS.
- Additional levy of \$2.3 million previously held in Non-Departmental Expenditures for BHS Central Spend needs is transferred due to a county-wide change in the Central Service Allocation methodology.
- Additional tax levy of \$2 million is included to expedite the payoff of the Water Distribution System to the City of Wauwatosa.
- The Land Information Office is moved from Facilities to Information Management Services Division (IMSD).
- FTEs in DAS are increased by 19 due to the addition of 1.0 FTE Contract Compliance Manager for Procurement, 1.0 FTE Engineering Project Manager for Architecture and Engineering, 1.0 Telecom Analyst for IMSD, the increase of 1.0 FTE in Network and Telecomm and 1.0 FTE Security Analyst from 2023 Board actions, the conversion of IT contractors to 8.0 FTEs, the addition of 5.0 FTE Data Analytics positions, the reduction of 1.0 FTE in Architecture and Engineering due to several position changes, the elimination of 1.0 FTE Project Manager in IMSD Project Management, the addition of 1.0 FTE Analyst Applications System IT I in Business Applications, the conversion of a contractor to 1.0 FTE Systems Security Engineer in Data Center Services, and the addition of 1.0 FTE Subrogation Specialist in Risk Management.
- Additional tax levy of \$281,000 is included for Technology Purchase Management for the continuation of costs related to implemented Capital Projects.
- \$103,584 is included in the 2024 budget for specialized audio-visual support for the County Board to manage hybrid and public meetings, and updated smart conference rooms.
- The Department of Administrative Services (DAS) and the Office of the Corporation Counsel (OCC) shall review current standards for Targeted Business Enterprise (TBE) non-compliance in Milwaukee County agreements with the goal of developing and implementing a more stringent standard. Staff is requested to furnish a report to the County Board of Supervisors no later than the March 2024 meeting cycle with recommendations that can be implemented which reflect Milwaukee County's commitment to TBE contracting efforts.
- The Department of Administrative Services (DAS), working in conjunction with the Office of the Corporation Counsel (OCC), will review the existing agreement between Milwaukee County and the Charles Allis Art Museum and explore opportunities to terminate the County's on-going operational and capital support to the museum. Staff is requested to furnish a report to the County Board of Supervisors no later than the May 2024 meeting cycle with recommendations on phasing out taxpayer support for the property.
- Youth in Our Care Dashboard: 1.0 FTE Business Intelligence Analyst I is created in the Department of Health and Human Services to assist in the development and implementation of a Youth in Our Care dashboard. DAS-IMSD shall provide technical support to the project as needed. The dashboard is to include, among other metrics, the number of youths: Housed at Vel. R. Phillips Youth Detention Center, enrolled in the Milwaukee County Accountability Program (MCAP) and waitlisted for the MCAP, housed outside of Milwaukee County at Lincoln Hill and Copper Lake Schools, Mendota Mental Health Institute, Racine Youthful Offender Correctional Facility, and other facilities, testing positive for COVID-19.

**The following contracts are included in the 2024 Budget in lieu of separate review and approval from the County Board during the fiscal year:**

<b>Vendor</b>	<b>Contract Description</b>	<b>Contract Amount</b>
Concord Consulting Group	Project Management Support Services	\$150,000
Allied Universal Security Services	Security services for the Coggs Building	\$450,000
Honeywell International	Building Automation PM Services	\$250,000

**Strategic Program Area: DAS Management**

Service Provision: Mandated

**How We Do It: Program Budget Summary**

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	485,396	450,171	115,502	121,940	6,438
Revenues	161	0	0	0	0
Tax Levy	485,235	450,171	115,502	121,940	6,438
Full Time Pos (FTE)	4.00	4.00	3.00	3.00	0.00

**What We Do With It: Activity Data**

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Employee Engagement Mean - Survey Conducted in Even Numbered Years	3	4	3	4

**How Well We Do It: Performance Measures**

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Percent of DAS Performance Measures Achieved	N/A	N/A	85%	90%

**Strategic Overview:**

The management team works to guide and hold the six DAS Divisions to their performance measures and outlines expectations for alignment to the County’s strategic plan. Additionally, the management team leads employee engagement efforts throughout DAS to ensure employees are motivated, appreciated and connected to the DAS and County strategic plans.

**Strategic Implementation:**

No major changes are included in the 2024 DAS management budget. Leadership focus is to ensure DAS is supporting the racial equity priorities of Milwaukee County and the various departments and elected offices.

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

Service Provision: Administrative

**How We Do It: Program Budget Summary**

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	794,834	673,411	755,740	793,480	37,740
Tax Levy	794,834	673,411	755,740	793,480	37,740
Full Time Pos (FTE)	12.00	10.00	10.00	10.00	0.00

**What We Do With It: Activity Data**

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Number of Departments Supported	5	7	7	8

**How Well We Do It: Performance Measures**

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Percent Accuracy of Forecasted Budget to Actual	N/A	N/A	N/A	70%
Percent of Invoices Processed Timely per Service Level Agreement	93%	92%	94%	95%

**Strategic Overview:**

The Central Business Office (CBO) provides centralized financial support for the Department of Administrative Services, Office of Emergency Management, Office of Equity, Department of Human Resources, Office of Strategy, Budget and Performance and Office of the County Executive. Financial support includes budgeting, accounting and financial analysis. In addition, budget facilitation is administered for the Office of Corporation Counsel.

**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 (GAAP) which allow customer departments to focus on their core mission and business responsibilities.

In 2024, a new performance metric related to forecasting budget accuracy was added to improve the quality of great public service, enhance customer service and increase customer retention.

There are no major changes to this program area.

**Strategic Program Area: DAS Procurement**

**Service Provision:** Administrative

**How We Do It: Program Budget Summary**

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	765,099	846,713	1,017,572	1,180,832	163,260
Revenues	0	0	0	0	0
Tax Levy	765,099	846,713	1,017,572	1,180,832	163,260
Full Time Pos (FTE)	10.00	11.00	11.00	12.00	1.00

**What We Do With It: Activity Data**

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Price Agreements – With Budget Year Start Date	150	67	120	150
Request for Proposals – Procurement Administered	45	32	50	65
Requisitions Processed to Purchase Order Annually	28,500	18,025	20,000	25,000
Sealed Public Bids	60	41	80	100

**How Well We Do It: Performance Measures**

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
MarketPlace Central Use – Unique Users/ Month Peak	120	N/A	N/A	N/A
Procurement Cycle Time - Request to Contract Execution (in Days)	N/A	275	180	170
Procurement Cycle Time - Requisition to Purchase Order (in Days)	40	55	60	60
Sealed Bid Responses (Average Responses/Bids)	5	6	9	15

**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 departments regarding public procurement and contracting. Additionally, the division is responsible for maintaining ethical standards to ensure fair and open procurements.

**Strategic Implementation:**

Procurement continues to incorporate process improvement solutions within its daily activities to achieve higher levels of customer satisfaction to internal and external stakeholders. During 2023, Milwaukee County's Enterprise Resource Planning (ERP) system Infor reached its second year of implementation. The ERP team, with support from Procurement's business success manager, has incorporated interface enhancements that provide greater resources and training to end-users. Additionally, enhancements focused on increasing visibility of supplier partners within the ERP system through updating profile indicators identifying ethnically diverse businesses and gender, where applicable. This feature brings awareness and measurable capabilities to certified and non-certified ethnically diverse business enterprises engaged in purchasing activities county-wide. Furthermore, this data will lend itself to county-wide purchasing behaviors where discretionary spending occurs. Procurement will share these data points with its clients to bring attention to purchasing trends and provide recommendations on how to leverage buying power to support the strategic goal of increasing contracting opportunities for minority and women businesses. Adding these supplier profile indicators will further educate stakeholders on accurate spending with ethnically diverse businesses and woman owned businesses on non-competitive solicitations. It will also provide anecdotal data as to the value add of race and gender conscious certifications compared to race and gender-neutral certifications, such as Disadvantaged Business Enterprise, that the County has been reliant on to achieve supplier diversity goals.

Another example of continuous improvement Procurement demonstrated during 2023 includes leveraging an internal workgroup's efforts focused on streamlining the contracting process. The team contracted with Civic Initiatives, a procurement consultant specializing in government purchasing policies and procedures, to build upon the workgroup's efforts. The anticipated outcomes include optimizing Milwaukee County's procurement model, development of a key performance indicator scorecard for procurement, and analyses of procurement automation systems to identify departmental needs to drive efficiencies and support a 6-month procurement cycle time when releasing Requests for Proposals (RFPs). Procurement is confident future reports will identify where current ordinance is not aligned to today's economy, which may be contributing to an inability to leverage economies of scale given low response rates to competitive opportunities. For example, typical thresholds for formal procurements arise when the budget is greater than \$150,000. This comparison continues to support the theory that Milwaukee County can leverage its purchasing power to increase contracting opportunities with minority and women business enterprises through discretionary spending, which may result in ordinance revisions.

The strategic alignment the Procurement team is committed to supports its performance measure framework where efficiency, quality, and stewardship are represented within the work inputs/outputs and impacts/outcomes. Through the efficiency lens, Procurement will capture year-over-year data representative of purchasing cycle times and distribution of work outputs to staffing capabilities. The quality measure will capture year-over-year volume, procurement operation costs, cost avoidance instances, and customer service survey feedback. Lastly, through a measured stewardship metric, the Procurement Division will provide spend analysis tied to socially responsive contracting efforts, including but not limited to: Target Business Enterprise (TBE) efforts, local impacts, percentages of solicitations without protests upheld, and reductions to exceptions and exemptions to the purchasing ordinance. Through these approaches, Procurement will possess the necessary data to advance Milwaukee County's goal to achieve racial equity.

Procurement strives to ensure the County's contracting process is fair, open, and transparent. Upon a review of 2022 data (and early 2023), purchasing related activities have been captured and are aiding in capturing baseline data to incorporate into performance measures. Further staffing support is ideal to advance and sustain the process improvement efforts underway.

**Additional Program Details:**

The 2024 budget includes the addition of 1.0 FTE Compliance Contract Manager. This position will build upon efforts achieved by a Continuous Improvement Workgroup. Responsibilities includes the creation of Administrative Manual Operating Procedures (AMOPs), a code of conduct for contractors and a debarment process.

The cycle time performance measure has been changed from a percentage to days.

**Strategic Program Area: Office of Economic Inclusion**

Service Provision: Mandated

**How We Do It: Program Budget Summary**

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	470,373	495,410	585,826	632,250	46,424
Tax Levy	470,373	495,410	585,826	632,250	46,424
Full Time Pos (FTE)	7.00	7.00	7.00	7.00	0.00

**What We Do With It: Activity Data**

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Total Number of DBE Firms Certified	600	539	640	600

**How Well We Do It: Performance Measures**

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Total Number of DBE Firms Newly Certified	36	55	18	60

**Strategic Overview:**

The Office of Economic Inclusion (OEI) is responsible for implementing, monitoring and enforcing Milwaukee County Targeted Business Enterprise (TBE) and Small (SBE) and Disadvantaged Business Enterprise (DBE) programs in compliance with County Ordinances and Federal Regulations.

The Office of Economic Inclusion is responsible for the certification of socially and economically disadvantaged individual’s businesses under the DBE program, along with small business enterprises (SBE) for the County’s TBE program. Maintaining an active directory of certified firms is a function of the Office. In addition, the division is responsible for monitoring contracts to ensure DBE and TBE participation goals for professional services, construction, commodities and others, are in compliance.

The 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 division promotes utilization of small businesses through community outreach efforts and participates in small business development, technical assistance initiatives and participates in small business seminars on effective business operations and contracting practices with 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, an operational approach has been created to meet the demands of Milwaukee County departments and Disadvantaged/Targeted businesses. The division consists of three business units: Contract Compliance, Certification, and Strategy and Analysis. The Contract Compliance business unit is responsible for monitoring and reviewing the performance of certified businesses on County contracts. The Certification area is responsible for certifying eligible firms and ensuring the proper work areas are attached to approved firms. The Strategy and Analysis business unit compiles all data related to small businesses, evaluates the data and reports on goals, goal setting and achievement.



This office will continue to expand its efforts in overall outreach and communication to certified and non-certified firms regarding contract opportunities with Milwaukee County and other work throughout the region. The office will work to increase the number of certified firms through collaboration with local business organizations and ethnic chambers. The Office of Economic Inclusion will maintain an active role in the overall equitable contracting discussion for Milwaukee County, while continually seeking and identifying opportunities the division believes will lead to County departments increasing overall spend with minority and woman-owned businesses in both the DBE and TBE programs. By further establishing benchmark and baseline data, the office will assist departments in developing an overall departmental participation plan by reviewing and recommending participation goals on a project-by-project basis. The division will partner with Milwaukee Mitchell International Airport to work towards maintaining current Airport Concessions Disadvantaged Business Enterprise (ACDBE) firms doing business at the airport, while also working to increase ACDBE activity in both car rental and non-car rental concessions.

**Additional Program Details:**

\$25,000 in one-time funding is included in the 2024 budget to create a training program to educate (utilizing local subject matter experts), prepare and grow minority owned businesses.

The program will meet firms where they are and not lump all businesses into a "one size fits all" space. Having the capability to assist firms regardless of where they are on their business journey will be both ideal and impactful.

The goals of the training program are that firms will continuously receive education on how to start, improve and grow their business, and encourage businesses to provide feedback on what they need from the program to reduce and remove barriers to contracting with the County.

**Strategic Program Area: DAS Economic Development**

**Service Provision:** Discretionary

**How We Do It: Program Budget Summary**

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	1,316,306	1,674,188	1,863,062	1,901,989	38,927
Revenues	1,785,589	1,655,268	1,744,889	1,805,321	60,432
Tax Levy	(469,283)	18,920	118,173	96,668	(21,505)
Full Time Pos (FTE)	5.00	5.00	5.00	5.00	0.00

**What We Do With It: Activity Data**

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Maximize Available Income from Real Estate Transactions including Leasing, Land Sales, Contracts through Collaboration on Projects with Other County Departments and External Partners including Municipalities and Developers	\$1,785,589	\$1,897,400	\$1,744,889	\$1,855,157

**How Well We Do It: Performance Measures**

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Execute and Manage Contracts that Include Community Benefits Compliance	Yes	Yes	Yes	Yes
Execute and Manage Leases Leveraging County Assets Including Cell Phone Towers, Parking Lots, Airspaces and Facilities	\$1,385,589	\$1,497,400	\$1,344,889	\$1,455,157
Sell County-Owned Properties to Retain Maximum Allowable Funds for Maintaining, Repairing and Returning to Market Foreclosed Properties	\$400,000	\$400,000	\$400,000	\$400,000

**Strategic Overview:**

DAS-ED serves as Milwaukee County’s real estate division while also leveraging the County’s functions for economic growth. In serving the 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 represents County departments in lease transactions as landlord or tenant; negotiates contracts with customer departments; drafts contracts; and monitors lease agreements. DAS-ED helps lead the County Facilities Planning 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, and 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.

DAS-ED has developed a role in regional coordination between the nineteen municipalities and various economic development efforts within the County, neighboring Counties, and the State, such as workforce development, economic development, transportation, housing 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 2023, DAS-ED has advanced in the maturity of lease administration and property disposition. In 2024, DAS-ED will strengthen its focus on more traditional economic development initiatives with a specific focus on those that will advance racial equity. Special efforts to strengthen the regional economy include:

Support the development of the new Cogg building by determining the future of the current structure and by accommodating DHHS parking and move needs.

Continue to negotiate for the Medical Examiner's Office and the Office of Emergency Management in their search for new facilities while leveraging the County's functions for the creation of a Center for Forensic Science and Protective Medicine.

Monitor partnership programs - Small Business Loan Program (MEDC) and look to leverage economic support programs made available through federal stimulus packages,

Community Development Block Grants 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.

Prepare, market and sell Milwaukee properties such as the Fiebranz Bus Garage.

Coordinate broker listings of foreclosed and other county-owned properties on Multiple Listing Service (MLS).

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 will include a focus on state and regional partners as well as peer counties, local jurisdictions and the private sector.

Remain involved in the following economic development and real estate focused organizations through participation, memberships and/or funding (designated in parentheses):

Commercial Association of Realtors – Wisconsin

East Wisconsin RR Co. (\$25,000)

Great Lakes Economic Development Corporation

International Economic Development Council

MidAmerica Economic Development Council

Milwaukee 7/Milwaukee Metropolitan Association of Chambers (\$10,000)

Milwaukee Workforce Funding Alliance (\$10,000)

NAIOP (Industrial Developers Association of Wisconsin)

Southeastern Wisconsin Regional Planning Commission

Urban Economic Development Association

Visit Milwaukee (\$25,000)

Wisconsin Commercial Real Estate for Women (WCREW)

Wisconsin Economic Development Association

Wisconsin Economic Development Corporation

Support the County's cultural institutions and act as a liaison between those organizations and other departments within Milwaukee County. Institutions supported include:

Historical Society

War Memorial Center

Villa Terrace/Charles Allis Museums

Marcus Center for the Performing Arts

Milwaukee Art Museum

Federated Library System

Fund for the Arts

Milwaukee Public Museum

**Strategic Program Area: Technology Purchase Management**

**Service Provision:** Administrative

**How We Do It: Program Budget Summary**

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	5,357,418	6,385,090	6,166,223	8,633,455	2,467,232
Tax Levy	5,357,418	6,385,090	6,166,223	8,633,455	2,467,232

**What We Do With It: Activity Data**

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Number of County Departments Supported	43	43	43	43

**Strategic Overview:**

The Technology Purchase Management Program Area provides the Department of Administrative Services (DAS) – Information Management Services Division (IMSD) with the best practice approach of centralizing oversight of the Information Technology (IT) spend demands of various Milwaukee County departments and divisions. This allows Milwaukee County to:

- Avoid IT efforts outside of IMSD which results in duplicated operational activities and spend.
- Optimize costs through leveraging existing IT hardware and software.
- Consolidate and leverage agreements with vendor partners.
- Maximize procurement and sourcing opportunities.
- Focus on investment in new technologies to 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’s IT strategy with department business strategy and transparency into the County’s IT Technology Purchase Management budget.

**Strategic Implementation:**

Strategic initiatives include:

- Develop more timely and transparent reporting processes for departments to understand the status of purchase activity, including optimization activity.
- Centralize management of IT purchases through the Technology Purchase Management budget to:
  - Consolidate negotiations with vendor partners to mitigate risks, enhance customer service and reduce costs;
  - 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. The IT Governance and Business Solutions strategic program area manages this program in conjunction with the Department of Administrative Services’ Central Business Office (DAS-CBO).

**Additional Program Details:**

In 2024, tax levy in the amount of \$2.3 million was moved from Non-Departmental Expenditures to DAS Technology Purchase Management due to the county-wide change in the methodology for the Central Service Allocation.

Additional funding in the amount of \$281,000 is included in the 2024 budget for increased costs related to 2023 capital project implementations. The capital projects implemented include:

New security camera deployments at multiple locations.

Fleet fuel system expansion to Parks (23 Sites).

Office of Emergency Management priority dispatch software licenses.

ERP add-on applications for the Comptroller's Office (eCivis, Debtbook, and Brainware).

Office of Strategy, Budget and Performance (Sherpa Budgeting System License Expansion and Support, and PADS Automated Budget Book software).

**Strategic Program Area: Network and Telecom Services**

Service Provision: Administrative

**How We Do It: Program Budget Summary**

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	2,053,588	1,980,951	2,115,657	2,425,924	310,267
Revenues	54,608	49,333	0	0	0
Tax Levy	1,998,980	1,931,618	2,115,657	2,425,924	310,267
Full Time Pos (FTE)	6.00	6.00	7.00	9.00	2.00

**What We Do With It: Activity Data**

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Number of Call Managers	4	4	4	4
Number of Firewalls Maintained	4	4	4	6
Number of Phones	4,854	5,394	5,200	5,400
Number of Routers Maintained	205	165	195	200
Number of Switches Maintained	445	481	455	520
Number of Voicemail Servers	1	1	1	1
Number of Wireless Access Points	475	545	525	650
Switch Port Utilization	47%	45%	45%	45%

**How Well We Do It: Performance Measures**

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Firewall Uptime	100%	100%	100%	100%
Network Core Uptime	100%	100%	100%	100%
Router Uptime	99.9%	99.9%	100.0%	100.0%
Switch Uptime	99.9%	99.9%	99.9%	99.9%

**Strategic Overview:**

The Network and Telecom Services Program Area provides research, acquisition, installation, maintenance, and support services for the Milwaukee County-wide network and telecom infrastructure including routers, switches, access points, firewalls, phone systems and phones.

The primary focus areas include:

Control and oversight of the architecture, design, planning, configuration, and provisioning of the Milwaukee County’s wide-area network to/from the County’s private hosted cloud vendor.

Continued integration support for Cloud Platforms.

Provision and maintenance of core network infrastructure hardware/software.

Administration of Milwaukee County’s voice and telephonic communications systems.

Manage vendors that provide cabling, hardware, software, and technical support for Milwaukee County’s voice and data networks.

Control and oversight of the architecture, design, planning, configuration, and provisioning of Milwaukee 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 2024, the Network and Telecom Services Strategic Program Area will continue to strive to become a sustainable IT services organization through maturity and continuous improvement.

A key component of the goal for the Network and Telecom Services Team is to build out a robust wired and wireless network. In 2024, Network and Telecom will continue to improve the wireless footprint in Milwaukee County.

Some of the accomplishments and future goals for the Network and Telecomm Services team include:

The Telecom team will work towards more efficient support structure for the Avaya system and strive to understand how the Avaya system can integrate with Microsoft Teams to further enhance its usability. The Telecom team will look to slim down analog voice services to realize the cost savings that moving to Session Initiation Protocol/voice Over Internet Protocol (SIP/VOIP) can provide.

The Telecom team will be building a support structure for Enhanced 911 (E911) services.

The Network team will focus on creating the source of truth and provide enhanced visibility into the network that is digestible across Information Management Services Division (IMSD) and Milwaukee County as a whole.

The Network team will take responsibility for two new core firewalls at the data center service provider (OneNeck).

In conjunction with the Department of Administrative Services Facility Management Division Security Director, the Network team will solidify a video strategy for Milwaukee County's extensive camera network.

Improve wireless accessibility and signal strength within Milwaukee County occupied buildings which provide core Milwaukee County operations.

Ongoing support to the Milwaukee Mitchell International Airport through additional discovery and detection.

Continue efforts towards cloud functionality and integrations.

**Additional Program Details:**

In 2023, 1.0 FTE Senior Network Engineer was abolished to create 2.0 FTE Jr. Network Engineer positions as a current year action. The 2024 budget includes the addition of 1.0 FTE Telecom Analyst.



**Strategic Program Area: End User and Device Support Services**

**Service Provision:** Administrative

**How We Do It: Program Budget Summary**

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	1,121,716	1,150,547	883,616	1,105,453	221,837
Tax Levy	1,121,716	1,150,547	883,616	1,105,453	221,837
Full Time Pos (FTE)	9.00	9.00	10.00	18.00	8.00

**What We Do With It: Activity Data**

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Mobile Devices Managed (Laptops, Mobile Phones, Pagers)	4,183	4,728	4,100	4,500
Number of Service Desk Technicians	4	3	3	3
Service Tickets Opened	26,880	24,673	28,000	26,500
Unique End Users Served	4,065	4,178	4,050	4,950
Windows Computing Devices Managed (PCs, Laptops, Tablets)	4,074	4,217	3,950	4,300

**How Well We Do It: Performance Measures**

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Mean Time to Resolve (Hours)	30	26	28	22
Number of Change Tickets Implemented	1,107	982	1,200	1,150
Percent of Calls Resolved on First Contact	26.8%	26.8%	30.0%	30.0%
Percent of Service Desk Tickets Resolved within Service Level Agreement (SLA)	94%	91%	95%	95%

**Strategic Overview:**

The End User and Device Support Services Program Area contributes to the sustainability of the Department of Administrative Services – Information Management Services Division (IMSD) by providing a central point of contact between Milwaukee County technology users 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 2024, With the current plan of relaunching the Service Desk tool, this program area will be introducing the following measures that affect reportable metrics:

Utilizing the FCR option with the current tool, currently an optional check box. Moving forward, it will be required so an accurate FCR assessment will be available.

Escalation measures will be put in place to ensure tickets close to SLA violation are followed up on by a supervisor, manager or director, depending on severity.

Continued implementation of the ITIL framework, an industry standard, as well as adopting portions of the new ITIL V4 library. Managers who have completed the course will work to get all members of the team certified.

Continuous improvement of the asset management program allows IMSD to better manage Milwaukee County's computing devices. Once managed, the assets can 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 day-to-day operation of the division.

Continuous improvement of governance of end user devices.

Continuous improvement of Identity & Access Management (IAM). IMSD will continue to evolve the IAM workgroup to provide better oversight and governance of the approximately 5,000 accounts in the County's directory.

**Additional Program Details:**

The information below provides more detail for activities and performance measures as reported in the above tables.

The 2024 Target for Windows computing devices and mobile devices managed includes the Airport's devices as part of their integration with IMSD.

The 2024 Target for Unique End Users Serviced includes the following users: Milwaukee County, Airport, Courts, District Attorney and vendors and agencies.

Mean time to resolve (MTTR) is a maintenance metric that measures the average time required to troubleshoot and repair failed equipment. It reflects how quickly an organization can respond to unplanned breakdowns and repair them.

The 2024 budget includes the addition of 8.0 FTE due to contracted staffing being converted to employees.

Overall expenditures increase due to a 2% salary increase effective in January of 2024, an increase to interdepartmental charges due to a countywide change in the Central Service Allocation methodology, and additional funding in the amount of \$103,584 for specialized audio-visual support for the County Board to manage hybrid and public meetings and updated smart conference rooms.

**Strategic Program Area: Managed Printing**

**Service Provision:** Administrative

**How We Do It: Program Budget Summary**

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	232,866	300,134	360,281	295,781	(64,500)
Tax Levy	232,866	300,134	360,281	295,781	(64,500)

**What We Do With It: Activity Data**

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Average Monthly Black & White Prints	910,341	886,254	950,000	900,000
Average Monthly Color Prints	172,793	139,916	125,000	116,666
Average Monthly Prints	1,083,134	1,026,170	1,150,000	1,065,000
Number of Copiers and Printers Managed	619	560	500	650

**How Well We Do It: Performance Measures**

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Percent of Change in Black and White Prints	-2.5%	-2.6%	7.2%	-5.2%
Percent of Page Reduction	-41%	-5%	12%	-7%

**Strategic Overview:**

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

- Fleet optimization/right-sizing by way of enterprise assessment and optimization.
- Increasing security compliance.
- Continued deployment of print management software.
- Emphasis on digitalization and paperless processes.
- Enhanced remote management capabilities.
- Safeguarding information.
- Job tracking to control costs.
- Development of formal metric reporting systems with corrective actions.
- Increased focus on sustainability.
- The adoption of remote work has affected printing output and the County’s costs to print.

From the high point of printing in 2019, monthly average number of prints were 2.4M. With the current output holding close to half of that number, the goal is to continue working with departments to reduce the number of devices within the enterprise.

Additionally, in 2022, the MPS Team completed the implementation of badge release printing, which requires authentication to retrieve a print job. If a print job is not retrieved in 72 hours, the job is deleted before it is printed. This process may result in a reduction to print outputs and monthly costs. At the start of 2023, IMSD began servicing the District Attorney’s office print devices, resulting in the addition of 100 devices to the program and additional monthly costs.

**Additional Program Details:**

Additional information related to Average Monthly Prints Activity

Costs per page for PaperCut printing are as follows:

Stand-alone copiers are .0035 cents per black and white printed page and .039 cents per color printed page.

Desktop multifunctional devices or printers are .0075 cents per black and white printed page and .039 cents per color printed page.

The annual program budget covers costs for service and hardware. (PaperCut, hardware and software).

**Strategic Program Area: IT Security**

**Service Provision:** Administrative

**How We Do It: Program Budget Summary**

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	1,075,406	961,436	980,800	1,194,611	213,811
Revenues	0	382	0	0	0
Tax Levy	1,075,406	961,054	980,800	1,194,611	213,811
Full Time Pos (FTE)	3.00	3.00	3.00	4.00	1.00

**What We Do With It: Activity Data**

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Number of Cyber Security Tickets per Month	46	74	35	35
Number of Devices Monitored for Suspicious Activity & Cyber Threats	9,500	10,000	10,000	10,000
Percent of Cyber Security Tickets Resolved	100%	100%	100%	100%
Quarterly Average Number of Vulnerabilities Detected	200	225	100	250

**How Well We Do It: Performance Measures**

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Mean Time to Resolve Security Incident Tickets (in Hours)	7.00	3.54	5.00	4.00

**Strategic Overview:**

The IT Security Strategic Program Area is responsible for protecting Milwaukee 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. This 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 National Institutes of Standards and Technology (NIST) and the Center for Internet Security (CIS) cybersecurity frameworks and security publications. In support of the ISMP goals, the program area will strive to attain the following objectives:

Engage security, 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 for ISMP security decisions and actions that affect Milwaukee County employees and services.

Document and educate decision makers on the link between security solutions and business requirements.

Provide risk assessments of systems, data and human behavior.

Formulate security baseline data and measurement criteria based on risk.

Implement a layered security approach to reduce attack surface and prevent roaming.

Protect against ransomware, other malicious malware and Denial of Service (DOS, DDOS) attacks.

Design cybersecurity requirements into business and IT projects.

Establish documentation of shared responsibility with vendors and cloud providers.

Evolve the security program's vulnerability management capabilities.

Goals include the following:

Continue to develop the ISMP, the Milwaukee County-wide security program with standardized security practices, data protection requirements and improved employee awareness and education.

Develop and deliver cyber security training to Milwaukee County employees via Learning Management System (LMS) and IMSD conducted email phishing and educational campaigns.

Research, identify and periodically review critical applications for relevancy.

Incorporate controls from the CIS Top 20 Guidelines for Enterprise Security and Cyber Insurance guidelines and requirements.

**Additional Program Details:**

1.0 new FTE Security Analyst due to 2023 Board action.

**Strategic Program Area: IMSD Project Management**

Service Provision: Administrative

**How We Do It: Program Budget Summary**

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	1,012,182	344,584	660,580	517,114	(143,466)
Tax Levy	1,012,182	344,584	660,580	517,114	(143,466)
Full Time Pos (FTE)	13.00	4.50	6.00	5.00	(1.00)

**What We Do With It: Activity Data**

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Number of IT Projects Managed	53	N/A	N/A	N/A

**How Well We Do It: Performance Measures**

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Percent of Projects Completed per Approved Schedule	89%	53%	85%	85%
Project Business Satisfaction and Importance	68%	84%	70%	70%
Project Business Satisfaction and Importance – Benchmark to Industry Average	-2	3	N/A	N/A
Project Manager Ratio - Number of Contractors	17	N/A	N/A	N/A
Project Manager Ratio - Number of FTEs	12	N/A	N/A	N/A
Project Manager: contractor ratio – Number of Contractors (C) vs. County Workforce (FTE) Ratio	58%	N/A	N/A	N/A

**Strategic Overview:**

The Information Management Services Division (IMSD) Project Management program area is responsible for portfolio and project management of countywide Information Technology projects. This area provides the framework and expertise to manage IT projects and initiatives. Team goals include:

Improving the speed and value of Milwaukee County technologies made through stable and well-ordered project methods.

Providing project management leadership, standards, consistent processes and best practices.

Promoting delivery of quality products, closing projects on time and within budget, and delivering objectives identified during project initiation.

When capacity allows, IMSD Project Management works to train non-IMSD Milwaukee County employees on project management principles and modern technology. Additionally, the team is coordinating with Strategy, Performance and Budget on countywide project management capabilities.

**Strategic Implementation:**

IMSD Project Management will continue to manage the portfolio of Information Technology projects. During 2023, key projects and initiatives included:

ARPA Funded Projects

Human Resources – Ceridian Dayforce’s Benefits Module

IMSD – End User Device Lifecycle and initial Windows 11 deployment.

IMSD – Enterprise Data Services data governance and improved business intelligence reporting capabilities.

IMSD – Wireless Network Expansion.

Zoo – Fiber Network Upgrade.

Department Projects.

Enterprise Resource Planning (ERP) – Continued expansion and enhancement of the ERP program to eliminate manual processes.

Facilities – IT Infrastructure (e.g., network, end user device capabilities, audio / visual, etc.) for new buildings and remodels.

IMSD – Ongoing remediation of security vulnerabilities.

Milwaukee Mitchell International Airport – Begin discovery activities to support future Airport integration with core County IT infrastructure.

No Wrong Door – Ongoing digitization of process improvements supporting Department of Health and Human Services' No Wrong Door initiative.

Office of Emergency Management (OEM) – Automation of Computer Aided Dispatch emergency dispatch for Milwaukee County and its municipalities.

Office of Emergency Management (OEM) – Compliance with E911 laws necessitating more stringent location information within County facilities for emergency calls placed.

Parks – Expansion of Milwaukee County's fuel systems for Parks.

Strategy, Budget and Performance – Implementation of software to further automate the budget narrative process.

Treasury – Completion of Treasury's property tax collection system for municipalities.

In 2024, IMSD Project Management will continue to deliver IT project management services for departments' projects and those identified from the ARPA Digital Transformation Assessment.

The 2024 budget includes the abolishment of one (1) FTE Project Manager.

**Additional Program Details:**

2022 actuals and 2023 and 2024 targets for the number of IT projects managed are discontinued due to being moved into two different strategic program areas.

The percent of projects completed per approved schedule is calculated between project initiation and go-live with a 2-week grace period. Project dates can be changed if a project change request is approved.

Gartner IT benchmark to industry average was discontinued in 2022 due to reprioritizing budget needs. New performance measures are from Info-Tech's CIO Vision Survey across County departments.

2022 actuals and 2023 and 2024 targets for project manager to contractor ratio are discontinued due to being moved into two different strategic program areas.



**Strategic Program Area: IT Governance and Business Solutions**

**Service Provision:** Administrative

**How We Do It: Program Budget Summary**

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	711,276	1,343,911	1,508,697	1,826,549	317,852
Revenues	547	194	500	500	0
Tax Levy	710,729	1,343,718	1,508,197	1,826,049	317,852
Full Time Pos (FTE)	5.00	14.00	14.00	14.00	0.00

**What We Do With It: Activity Data**

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Number of IT Contracts Managed	172	185	210	210
Number of IT Contracts Negotiated	70	100	135	135

**How Well We Do It: Performance Measures**

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
IT Satisfaction	72%	76%	80%	82%
IT Satisfaction – Benchmark to Industry Average	-4	1	2	2
IT Value	72%	76%	80%	82%
IT value – Benchmark to Industry Average	-3	2	2	4
Percent of IMSD Negotiated IT Contracts Conformance to County Contract Standards and Ordinances	100%	100%	100%	100%

**Strategic Overview:**

IT Governance and Business Solutions is responsible for the oversight of Information Technology administrative and strategic functions and working directly with departments and outside agencies to:

- Align technology solutions to departmental strategies and develop an enterprise roadmap.
- Drive value within client departments and empower them to improve business operations.

The Governance administrative and strategic functions include:

- Office of the Chief Information Officer (CIO), IT strategy and IT organizational design.
- IT financial management.
- IT contract and vendor management.
- IT processes, performance management and quality assurance.
- Employee development, engagement, standards and metrics.
- Internal and open records requests.

The Business Solutions Team is led by the IT Business Relationship Manager who manages a team of Business Analysts assigned to each county department. In addition to aligning technology solutions with departmental strategies, the Business Solutions Team is responsible for management of the technology purchase management program area.

**Strategic Implementation:**

IT Governance and Business Solutions will continue IT maturity and digital transformation initiatives to optimize IMSD's and client departments' business and technical processes resulting in consistent, efficient, quality and value-driven IT services.

The Governance Team will continue to work with the Office of Corporation Counsel, Risk Management, Office of Economic Inclusion and Procurement to develop, document and deploy sound strategies for IT vendor management and contract development, negotiation, and execution. The overall goal is to comply with Milwaukee County standards and ordinances while also reducing contract costs, increasing business value and mitigating risks.

The Business Solutions Team will continue to collaborate with Milwaukee County departments and external partners on IT strategy and digital transformation. This team supports IMSD's goal of becoming a trusted business partner by driving cost effective solutions that are in alignment with daily departmental operating needs and future growth. In 2023 and into 2024, the Business Solutions Team, using the 2023 digital transformation assessment results, will coordinate digital transformation projects for client departments utilizing ARPA funds.

**Strategic Program Area: Business Applications**

**Service Provision:** Administrative

**How We Do It: Program Budget Summary**

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	11,801,911	3,108,598	3,138,721	3,000,246	(138,475)
Revenues	0	0	108,000	108,000	0
Tax Levy	11,801,911	3,108,598	3,030,721	2,892,246	(138,475)
Full Time Pos (FTE)	31.00	33.00	31.00	33.00	2.00

**What We Do With It: Activity Data**

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Applications Supported	475	301	300	298
New Documents Managed – (Electronic Content Management)	757,039	411,810	453,064	475,000
Number of Service Hours Performed (Project and Support)	70,495	82,020	87,648	82,400

**How Well We Do It: Performance Measures**

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Application Contractor Ratio – Number of Contractors	10	7	5	4
Application Contractor Ratio – Number of Contractors (C) vs County Workforce (FTE) Ratio (Filled FTEs Only)	27%	20%	14%	10%
Application Contractor Ratio – Number of County Workforce (Filled FTEs Only)	27	28	32	35
Applications Development Team Service Hours - Percent of Project Time by Contractors Only	74%	72%	70%	68%
Applications Development Team Service Hours - Percent of Project Time by Employees and Contractors	46%	40%	48%	49%
Applications Development Team Service Hours - Percent of Project Time by Employees Only	26%	28%	30%	32%
Applications Development Team Service Hours - Percent of Support Time by Employees and Contractors	54%	60%	52%	51%
Business Applications Scorecard - InfoTech	72%	74%	75%	75%
Tier III (application-related) Support Tickets Received and Addressed	4,023	4,311	4,300	4,300

**Strategic Overview:**

Business Applications is responsible for the lifecycle management (governance, development and maintenance) of multi-platform countywide and departmental 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.

Software 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 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 enhancements and program deployments were accomplished in 2023. The implementation of the Department of Health and Human Services (DHHS) No Wrong Door strategy initiative extending the application suite of solutions first adopted by Behavioral Health Services (BHS), a division of DHHS, to other DHHS divisions throughout 2024 and 2025. These strategies will create real change by developing an integrated service model that orchestrates care for its program participants while providing a welcoming, friendly, trusted, trauma-informed environment. The strategies address social determinants of health and improve community health outcomes as policy and practice are infused with the understanding of racial and health equity.

Emergency Medical Services (EMS) require lifesaving health information crucial to the effective delivery of their services. Many times, this information is housed by neighboring EMS and hospitals and is not readily available for access by the EMS. The deployment of Imagetrend allows county-wide EMS teams to pass critical information to a central hub. The information is then distributed to each EMS team allowing them to efficiently provide services critical to saving each patient's life.

The Enterprise Applications team has helped drive the adoption of Azure as the preferred public cloud for Milwaukee County, leveraging serverless technologies like Platform-as-a-Service (PaaS) and Functions-as-a-Service (FaaS) offerings to modernize the infrastructure architecture capabilities and reduce ongoing maintenance. Additionally, Cloudflare was implemented which is a service that protects against Distributed Denial of Service (DDoS) attacks and improves performance across the highest risk public-facing websites.

**Strategic Implementation:**

Business Applications will:

Work to achieve N-1 versioning for the most important applications to ensure the latest security updates as well as the latest vendor-supported functionality, including Hyland OnBase, TitanCMS, Cityworks, SendGrid and MOVEit Automation,

Increase development and support capacity by improving administrative processes, implement proven frameworks and best practices in delivering IT services and applications. This increased capacity will enable the area to provide more project implementation services.

Use InfoTech's IT satisfaction score card to ascertain the level of satisfaction and value IMSD delivers to Milwaukee County departments. Use of this score card will drive application decision making to improve overall metrics.

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 the Infor Cloud Suite to support financial, procurement, human resource, payroll, budget and expense management.

Support, maintain and optimize all applications enabling Milwaukee County operations.

Provide support and expertise for maintaining and governing the Cityworks work order system.

Support the integration efforts of DHHS through provisioning software solutions to support the No Wrong Door initiative.

**Additional Program Details:**

The following changes to position counts are included in the 2024 budget:

1.0 FTE unfunded Business Intelligence Analyst II was abolished to create 1.0 FTE funded Analyst Applications System IT I.

1.0 FTE Analyst GIS is transferred into Business Applications from DAS Facilities as part of moving the Land Information Office to IMSD.

**Strategic Program Area: Enterprise Data Service**

**Service Provision:** Administrative

**How We Do It: Program Budget Summary**

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	0	0	434,788	994,468	559,680
Tax Levy	0	0	434,788	994,468	559,680
Full Time Pos (FTE)	0.00	0.00	4.00	9.00	5.00

**What We Do With It: Activity Data**

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
New PowerBI Workspace (Data Subject Areas)	9	10	5	6
Number of Service Hours Performed (Project and Support)	12,554	14,631	17,000	23,000

**How Well We Do It: Performance Measures**

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Analytical Capability & Reports Scorecard – InfoTech	66%	73%	73%	74%
Application Contractor Ratio – Number of Contractors	3	3	5	0
Application Contractor Ratio – Number of Contractors (C) vs County Workforce (FTE) Ratio	43%	43%	56%	0%
Application Contractor Ratio – Number of FTEs	4	4	4	12
Data Quality Scorecard – InfoTech	72%	75%	75%	76%
New PowerBI Reports	50	65	69	80
Service Hours - Percent of Project Time by Employees and Contractors	88%	86%	85%	83%
Service Hours - Percent of Support Time by Employees and Contractors	12%	14%	15%	17%
Support Tickets Received and Addressed	31	32	40	45

**Strategic Overview:**

Enterprise Data Services (EDS) is responsible for the data management and analytics services for Milwaukee County in line with the following vision and mission statements defined by a cross-departmental enterprise data strategy planning group:

Vision: Empower effective decision-making with timely and credible data.

Mission: Establish trusted data sources with defined ownership in an integrated and accessible framework through a culture of interdepartmental collaboration.

In achieving that vision and mission, EDS is responsible for the following:

- Enterprise data governance framework.
- Data architecture development and management.
- Data engineering.
- Enterprise data strategy development and implementation.
- Data quality management methodology.

Metadata management.  
Business intelligence and analytics.

To advance Milwaukee County's objective to be the healthiest county in Wisconsin by achieving racial equity, this area has been a driving force for success by providing the technical and data expertise in collecting and cleansing data and making that data available for performance measurement, reporting, dashboarding and analytics for key decision-making, policy creation and communication.

Enterprise Data Services provides data expertise for Milwaukee County in building the program to support the developing needs for strategic initiatives and departments while guiding the technology for best practice and sustainability. The EDS team provides direct support to Milwaukee County departments through reports, dashboards, data cleansing and quality management, data storage, and developing and maintaining custom self-serve data environments. Key areas and initiatives currently being served include public safety, emergency management, Human Resources, public health, Milwaukee County Strategy initiatives and finance.

In 2023, Enterprise Data Services, in conjunction with Milwaukee County departments, has accomplished the following key items along with the ongoing data initiatives carried over from 2022:

Launched a Data and Analytics Community of Practice to build relationships and best practices across departmental data professionals, reduced silos in work, and identified areas for strategic alignment and collaboration.

With the larger County strategy team, won a NaCo award for the County Strategy Dashboard initiative.

Deployed a public-facing housing dashboard that influenced policy within months of launch, bringing new awareness to housing issues in each municipality in Milwaukee County and identifying the major racial disparities in homeownership.

Re-launched the Open Data Portal framework and made public Milwaukee County Workforce Demographics data.

Developed and made public an Emergency Medical Services surveillance dashboard.

Implemented the new enterprise data architecture and transitioned to the Microsoft Azure Cloud setting the stage for sustainable data engineering and storage as well as self-service business intelligence and analytics for the organization.

Developed and launched the first data literacy training (of a series) to Milwaukee County employees in conjunction with the Human Resources Learning and Development team.

Also in 2023, an internal audit was conducted by the Comptroller's Audit team related to data governance and its relationship to good enterprise data management and bringing value to the data. Given the directive to create the framework for implementation, IMSD, EDS and Strategy team leadership will mobilize in 2023 to create a program charter. This program charter will facilitate the outline for a data governance workshop to be held in 2024 for Milwaukee County departments. The outcome of the workshop will include the creation of a data governance steering committee and departmental roles and responsibilities to support the broader framework.

**Strategic Implementation:**

Enterprise Data Services will:

Continue to maintain current data processes, dashboards, and reports for production.

Increase development and support capacity by improving administrative processes, implement proven frameworks and best practices in delivering data analytics and data warehousing services.

Deliver a data governance framework for Milwaukee County leadership for implementation and participate in/support data governance activities and decisions.

Continue to develop and support the County's Strategy Dashboard initiative.

Leverage the new data architecture in Microsoft Azure Cloud to advance self-service business intelligence and analytics.

Maintain and enhance the Open Data initiative as a county program, as Milwaukee County leadership sets expectations for departments.

Use InfoTech's IT Satisfaction scorecard to assess EDS service delivery and continuously improve/develop the data program to best serve the County.

Make organizational adjustments where needed to maximize support of Milwaukee County's Enterprise Data Services technology footprint.

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. IMSD embraces Esri ArcGIS to provide multiple presentation software to adapt to the unique needs of each County department. The result is self-service data analytics, trusted data and enhanced data analysis capabilities.

Provide enterprise data management, data archiving, master data management, data architecture and professional data analytical technical services.

Continue to develop PowerBI workspaces to support sharing of departmental reports or content with a group of users. Workspace is the place to collaborate with team members and end-users to create a collection of dashboards, reports and data insights. The workspace is a shared data environment allowing a group of people in the same space.

**Additional Program Details:**

The 2024 budget includes the addition of 5.0 FTEs funded with tax levy to continue County Data Analytics and Data Governance, which were funded through American Rescue Plan Act funding through the end of 2023.

The positions added include:

- 1.0 FTE Analyst Business Development IT
- 1.0 FTE Business Intelligence Analyst III
- 1.0 FTE Business Intelligence Analyst II
- 1.0 FTE Data Engineer III
- 1.0 FTE Data Delivery Manager III



**Strategic Program Area: Data Center Services**

**Service Provision:** Administrative

**How We Do It: Program Budget Summary**

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	4,775,388	4,630,043	4,445,378	4,280,451	(164,927)
Revenues	0	0	0	0	0
Tax Levy	4,775,388	4,630,043	4,445,378	4,280,451	(164,927)
Full Time Pos (FTE)	6.00	6.00	6.00	7.00	1.00

**What We Do With It: Activity Data**

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Amount of Server Infrastructures Virtualized	92.3%	91.8%	95.0%	95.0%
Number of Servers in Operation	284	280	295	290
Physical Server Infrastructure	22	23	20	23
Servers Managed by Private Cloud Vendor	216	225	245	250
Servers Managed in the County	67	55	50	45
Total Number of Terabytes of Data in All Environments	0	225	225	230

**How Well We Do It: Performance Measures**

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Backup Success	99.9%	99.9%	99.9%	99.9%
Datacenter Uptime	100%	100%	100%	100%
Office 365 Uptime	99.9%	99.9%	99.9%	99.9%
Server Patching Compliance Including Antivirus	99%	99%	99%	99%
Web Services Availability	100%	100%	100%	100%
Workstation Patching Compliance Including Antivirus	93%	97%	95%	99%

**Strategic Overview:**

Data Center Services 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 Milwaukee County servers, storage and backup infrastructure.

Management of the vendor that hosts servers in Milwaukee County’s private cloud data center.

Control and oversight of the architecture, design, planning, configuration and provisioning of Milwaukee County’s wide-area network to/from the county’s private hosted cloud vendor.

Provision and maintenance of core infrastructure hardware and software.

Oversight of backup and disaster recovery programs within Milwaukee County.

Management and responsibility for Office 365 cloud environment for email, Microsoft Office products, SharePoint and OneDrive.

**Strategic Implementation:**

In 2024, Data Center Services will continue to strive to become a sustainable IT service organization through maturity and continuous improvement to include:

Redundancy and security will continue to be focus areas of the Data Center Services team to ensure Milwaukee 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.

Governance of asset management for servers in the production, test and development environments to include endpoint protection, hard drive encryption, vulnerability management, log management and backups.

Continued reduction of server infrastructure in Milwaukee County's on-premises data centers.

Continuous improvement of server operations including the processes related to standing up new servers, management, and maintenance of production servers, and the decommissioning of servers no longer needed.

**Additional Program Details:**

The 2024 Budget includes the conversion of one (1) contractor to 1.0 FTE Systems Security Engineer.

Professional services expenses are reduced in the 2024 budget.

**Strategic Program Area: Mainframe**

Service Provision: Administrative

**How We Do It: Program Budget Summary**

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	1,181,245	119,551	0	0	0
Revenues	110,600	123,800	0	0	0
Tax Levy	1,070,645	(4,249)	0	0	0

**What We Do With It: Activity Data**

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Applications on Mainframe - Decommissioned in 2021	1	0	0	0
Mainframe IDs Maintained - Decommissioned in 2021	150	0	0	0

**How Well We Do It: Performance Measures**

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Advantage Availability - Decommissioned in 2021	99%	0%	0%	0%

**Strategic Overview:**

The Mainframe was decommissioned in 2021 as a part of the Enterprise Resource Planning (ERP) go-live. The 2022 costs reflect the closeout of the mainframe hosting contract. In 2023, revenues previously budgeted in the mainframe program are budgeted in Strategic Program Area Business Applications.

**Strategic Implementation:**

In 2022, the mainframe retirement, archival of historical data and contractual obligations were completed. No activities occurred in 2023 and nothing is scheduled for 2024.

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

**Service Provision:** Administrative

**How We Do It: Program Budget Summary**

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	(50,465)	51,690	0	188,922	188,922
Tax Levy	(50,465)	51,690	0	188,922	188,922
Full Time Pos (FTE)	1.00	1.00	1.00	1.00	0.00

**What We Do With It: Activity Data**

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
County-wide Building Footprint (Gross Square Feet)	12,441,909	12,456,034	12,456,034	12,484,188
County-wide Building Plant Replacement Value (in Billions of Dollars)	\$2.30	\$2.40	\$2.40	\$2.55

**How Well We Do It: Performance Measures**

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
County-wide Facility Condition Index (FCI) - Higher the FCI, Poorer the Condition of Facility	0.12	0.13	0.13	0.12
Days Since Last OSHA Recordable Safety Incident	N/A	N/A	N/A	365

**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:**

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 2024 with programs to improve recruitment/retention, leadership development, succession planning, racial equity and employee engagement. The Director's Office will be implementing plans to reorganize the Architecture & Engineering, Facilities Planning & Development, and the Operations and Maintenance sections to improve all aspects of project delivery, implement best-in class preventative maintenance, deliver superior customer service, and establish career ladders that build the bench, increase diversity and retain institutional knowledge.

**Additional Program Details:**

Performance measure for days since last OSHA recordable safety incident is new for 2024.

**Strategic Program Area: Architecture & Engineering**

**Service Provision:** Administrative

**How We Do It: Program Budget Summary**

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	3,725,772	3,697,719	4,333,895	4,536,136	202,241
Revenues	4,206,559	3,621,755	4,625,749	4,659,556	33,807
Tax Levy	(480,787)	75,964	(291,854)	(123,420)	168,434
Full Time Pos (FTE)	41.00	42.00	43.00	42.00	(1.00)

**What We Do With It: Activity Data**

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Number of Capital Projects Managed - Carried Over from Previous Year	124	128	115	150
Number of Capital Projects Managed - New Projects from Adopted Budget and Current Year Action	29	50	25	50

**Strategic Overview:**

The Architecture & Engineering (A&E) program area provides professional and technical services related to the maintenance, construction and rehabilitation of public infrastructure and preservation of Milwaukee County’s natural resources.

The Architectural Services unit provides subject matter expertise, design standards, advice, planning and design services for all County departments.

A new Project Management unit provides design and construction management services for projects including building maintenance, remodeling, improvements, additions and new construction for all County departments, focused on execution of projects in the Adopted Capital Budget. The unit also provides space planning, furniture management and move management expertise for County Departments to efficiently utilize existing space(s) and plan for future needs.

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 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 to efficiently manage the County’s footprint. It includes the Facilities Condition Assessment Program, which 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 building condition data and building system deficiencies. This database provides the basis for major maintenance and capital improvement project requests.

A new Capital Program Operations team will be established to provide project assistance, contracts and compliance management, document and workflow management, and reporting to assist the other teams in the execution of capital projects.

**Strategic Implementation:**

The goal of A&E remains to complete projects on time and within budget, with a focus on superior customer service and engagement. In 2024, A&E will continue to develop alternative means and methods to improve project delivery services and continue with a strategic emphasis on the implementation of the section's reorganization, supplementation, training, and implementing the recommendations and ideas developed in the 2022 and 2023 reorganization efforts. Additionally, A&E will continue to implement and execute projects approved under the America Rescue Plan Act (ARPA), with oversight by the established ARPA Capital Program Management Office.

The number of projects A&E will carry over to 2024 is expected to increase from past years. This increase is due to the removal of 2022 projects from hold status in 2023 and the addition of projects from ARPA and the Bipartisan Infrastructure Legislation (BIL) funding. In 2023, A&E and Planning and Development began developing new KPIs to address and measure core functions. The data is currently being compiled and will be implemented in the next budget cycle.

**Additional Program Details:**

The following changes to FTEs are included in the 2024 budget:

1.0 FTE Principal Facilities Ca position is changed from funded in 2023 to unfunded in the 2024.

1.0 FTE Analyst GIS is transferred into Business Applications from DAS Facilities as part of moving the Land Information Office to IMSD.

1.0 FTE Engineering Project Manager position is added. AE & ES is working through the first major reorganization in over 20 years. This effort has goals of improving all aspects of project delivery and customer service and creating plans for succession planning and career paths and workload balance. To meet these needs, AE & ES has created a new unit focused on project management excellence.

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

**Service Provision:** Administrative

**How We Do It: Program Budget Summary**

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	18,255,981	18,391,464	19,588,851	23,842,318	4,253,467
Revenues	4,633,670	4,975,431	1,775,798	2,835,596	1,059,798
Tax Levy	13,622,310	13,416,033	17,813,053	21,006,722	3,193,669
Full Time Pos (FTE)	83.00	85.00	84.00	84.00	0.00

**What We Do With It: Activity Data**

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Building Footprint Managed (Sq. Feet)	2,300,378	2,295,787	2,323,122	2,335,040
Building Plant Replacement Value	\$683,573,076	\$712,037,541	\$734,253,457	\$660,350,701

**How Well We Do It: Performance Measures**

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Facilities Operations and Maintenance Cost Per Square Foot	\$10.55	\$10.55	\$10.99	\$9.87
FMD-O&M Facility Condition Index (FCI) - Higher the FCI, the Poorer the Condition of Facility	0.08	0.08	0.11	0.12
Maintenance Work Order Lifecycle Average Age (in Days)	N/A	N/A	N/A	4.5

**Strategic Overview:**

Facilities Operations & Maintenance (Facilities) provides a full suite of facility services to County-owned properties including: The Court-house, Safety Building, Criminal Justice Facility, Medical Examiner, Marcia P. Coggs Human Services Center, Vel R. Phillips Youth and Family Justice Center, Facilities West, five Senior Centers (McGovern, Clinton Rose, Kelly, Washington, and Wilson) and two Wil-O-Way facilities (Grant and Underwood Parks). 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, to name a few.

**Strategic Implementation:**

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

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

**Additional Program Details:**

The 2024 budget includes the following position changes:

1.0 FTE Maintenance Technician is included in the 2024 budget. This position offers a training and advancement opportunity for those interested in pursuing a career in the building trades. Under the direction of the Building Trades Supervisor, the Maintenance Technician works across all County trades and departments, including HVAC Technician, Electrician, Carpenter, Painter, Plumber and Locksmith, providing comprehensive building maintenance and trades support, including repairs and installation of increasing complexity.

1.0 FTE Refrigeration Mechanic is abolished.

1.0 FTE Electrical Lead is included in the 2024 budget and is created by abolishing 1.0 FTE Electrical Mechanic DOT position. This position will be responsible for performing and leading journeyman-level work to ensure all existing electrical systems and assets are maintained to serviceable condition. The position will also oversee the install of new or replacement electrical systems and/or components as needed.

1.0 FTE Locksmith Supervisor is included in the 2024 budget as a result of retitling from a Machinist Lead. This position will be responsible for managing and assigning work schedules and assignments and be accountable for the Locksmith Team's day-to-day operations. The Locksmith Supervisor will manage the maintenance of all department locking mechanism assets and control systems. When needed, the position will directly support and/or perform Locksmith level work as well as maintain and supervise the utilization of a key card access system and its records.

1.0 FTE Heating and Ventilating Specialist position is created by abolishing 1.0 FTE Park Maintenance Worker Mudmix.

Effective with the 2024 budget, the Water Distribution System is moved from Strategic Program Area Water Distribution System to Strategic Program Area Facilities Operations and Maintenance.

The Water Distribution System provides water, sewer, storm, and fire protection services to County and non-County entities located on the County grounds. On December 1, 2021, pursuant to approval by the Public Service Commission, Milwaukee County consummated the sale of the SE Quadrant water system to MRMC Water LLC for the water and sewer assets and liabilities located in that Quadrant. At the same time, the sale of the 'North Avenue main' and associated assets and liabilities were sold to the City of Wauwatosa. Milwaukee County retains some water system assets on County grounds, but no longer serves any non-County entities. The costs for operation and maintenance of these remaining assets are held in Strategic Program Area Facilities Operations & Maintenance.

The County is accelerating the payments to the City of Wauwatosa related to Fire Protection expenses to retire the liability in 2025. ARPA funding in 2023 in the amount of \$1.9 million and additional tax levy of \$2 million in the 2024 budget will facilitate the early payoff.

Fire Charge-Uncollectable: The Fire protection charge will continue to be budgeted but was transferred into DAS 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 has resulted in uncollectable payments. Although the County will continue to pursue payment for these charges, based on the accelerated payments scheduled in 2024, the uncollectable revenue of \$2,973,887 is budgeted to account for potential uncollectable revenues. Approximately \$973,000 of the uncollectable revenue was transferred from Non- Departmental Revenue to DAS in the 2024 budget.

The performance measure for Maintenance Work Order Lifecycle Average Age is new in 2024.



**Strategic Program Area: Environmental Services**

**Service Provision:** Administrative

**How We Do It: Program Budget Summary**

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	473,906	548,938	712,489	722,242	9,753
Revenues	439,186	522,419	508,428	421,828	(86,600)
Tax Levy	34,720	26,519	204,061	300,414	96,353
Full Time Pos (FTE)	5.00	5.00	5.00	5.00	0.00

**What We Do With It: Activity Data**

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Number of Mandated County Environmental Plans and Reports in Compliance	23	32	39	43

**How Well We Do It: Performance Measures**

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Ensure 100% of Mandated County Environmental Plans and Reports Submitted in Compliance with Established Due Date	100%	100%	100%	100%

**Strategic Overview:**

The Environmental Services program area provides technical guidance, management, and development of environmental functions for the County’s building and infrastructure assets and assists in coordinating county-wide environmental 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 regulated substance control (asbestos, lead, PCB’s, mercury, pesticides/herbicides, etc.). Environmental Services assists departments county-wide to monitor aboveground and underground storage tanks, landfills, indoor air quality, recycling, solid waste, water quality and brownfields properties for compliance with local, state and federal regulations. Environmental Service also serves as the Milwaukee County Land Conservation agent, working with grants from the WI 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 established due dates. In 2024, this environmental compliance initiative continues.

**Additional Program Details:**

Tax levy is increased in 2024 to account for the Sewer direct crosscharge being moved to the Central Service Allocation.

**Strategic Program Area: Office of Sustainability**

Service Provision: Administrative

**How We Do It: Program Budget Summary**

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	143,408	140,109	197,055	202,563	5,508
Tax Levy	143,408	140,109	197,055	202,563	5,508
Full Time Pos (FTE)	2.00	2.00	2.00	2.00	0.00

**What We Do With It: Activity Data**

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Countywide Energy Use Normalized for Weather (Million BTU)	980,089	1,009,012	893,747	893,747

**How Well We Do It: Performance Measures**

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Countywide Energy Use Reduction vs 2014 Baseline	18%	15%	25%	25%

**Strategic Overview:**

The office of Sustainability (OS) supports and leads initiatives to improve Milwaukee County government’s operational efficiency and effectiveness, protect and restore natural resources, and enhance racial and health equity. 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 climate goals.

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

**Strategic Implementation:**

In 2021, Milwaukee County established a policy to achieve carbon-neutral (zero net greenhouse gas emissions) operations by 2050. OS produced the Framework for Climate Action outlining the strategic plan to support this policy.

Milwaukee County’s vision is that by achieving racial equity, Milwaukee is the healthiest county in Wisconsin. To support this outcome, the County’s efforts to achieve carbon neutrality by 2050 must advance equity, justice, and community resilience.

During 2024, OS will continue to coordinate a detailed multi-year planning process to engage the community and identify actions that reduce or offset the County's greenhouse gas emissions. Emphasis will be placed on actions driven by co-benefits to advance equity, justice, and resilience. OS will launch a lighting upgrade program to improve the energy efficiency of County facilities, while providing training and job opportunities to unemployed or underemployed community workers. Additionally, OS will continue to oversee the County's building retro-commissioning program and manage countywide natural gas procurement.

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

**Service Provision:** Mandated

**How We Do It: Program Budget Summary**

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	774,613	979,262	941,000	1,101,538	160,538
Revenues	1,207,718	907,920	941,000	1,101,538	160,538
Tax Levy	(433,105)	71,342	0	0	0
Full Time Pos (FTE)	5.00	5.00	5.00	5.00	0.00

**What We Do With It: Activity Data**

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
MCLIO Web Site Visits	83,500,000	86,800,000	85,000,000	88,500,000

**How Well We Do It: Performance Measures**

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
GIS Ad Hoc Project Requests	33	32	30	30

**Strategic Overview:**

The Land Information Office (LIO) manages the County’s Geographical 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 the dissemination of data related to real property. The LIO administers the GIS backbone to the County asset management system, City-Works, which is the County’s work order management system. The LIO will continue to support GIS-based County initiatives in 2024 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.

**Additional Program Details:**

Annual Agreement

The LIO will enter into a 2024 contract with the Southeastern Wisconsin Regional Planning Commission (SWRPC) for the purpose of providing professional staff services for county surveyor services during 2024 pursuant to Wis. Stats. 59.74. Some of these services include maintaining a file of all land survey plats prepared by land surveyors for parcels in Milwaukee County, perpetuating the corners of the U.S Public Land Survey System throughout Milwaukee County, and providing guidance and technical support during the year to the Milwaukee County Land Information Office.

The 2024 budget moves the Land Information Office into DAS - Information Management Services Division (IMSD) from DAS - Facilities. This program is more appropriately aligned with IMSD than Facilities due to the shared technology around geospatial information systems. This further enhances both IMSD and LIO through better informed decision making, service sharing, and data analytics to improve outcomes for Milwaukee County.

**Strategic Program Area: Water Distribution System**

Service Provision: Discretionary

**How We Do It: Program Budget Summary**

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	3,405,051	1,537,723	1,600,000	0	(1,600,000)
Revenues	600,833	654,935	1,626,000	0	(1,626,000)
Tax Levy	2,804,218	882,788	(26,000)	0	26,000

**What We Do With It: Activity Data**

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Cubic Feet of Sewer Service - Consumption by Volume	34,110,900	N/A	N/A	N/A
Cubic Feet of Water Service - Consumption by Volume	34,110,900	N/A	N/A	N/A

**How Well We Do It: Performance Measures**

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
None Due to Sale	34,110,900	N/A	N/A	N/A

**Strategic Overview:**

Fire Charge-Uncollectable: The Fire protection charge will continue to be budgeted but was transferred into Agency 115 (DAS) and charged out to all County Grounds users of the water system.

**Additional Program Details:**

This Strategic Program Area is deactivated in 2024 with all remaining activity moved to DAS-FMD Strategic Program Area Operations and Maintenance.

**Strategic Program Area: DAS Risk Management**

**Service Provision:** Administrative

**How We Do It: Program Budget Summary**

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	9,885,160	10,933,456	11,213,918	11,655,344	441,426
Revenues	0	0	0	0	0
Tax Levy	9,885,160	10,933,456	11,213,918	11,655,344	441,426
Full Time Pos (FTE)	7.00	7.00	7.00	8.00	1.00

**What We Do With It: Activity Data**

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Number of Contracts Reviewed per MCO 56.30(6)(f) Indemnity and Insurance Requirements	1,300	1,300	N/A	N/A
Total Hours of Documented Risk Management Training	15,000	15,000	N/A	N/A
Total Number of Employees Identified and Enrolled in Occupational Health Program	1,533	955	1,000	1,000
Total Number of Tracked Lost Days due to Incidents and Workers Compensation Claims	2,958	2,077	2,000	2,000
Total Tracked Incidents and Claims Administered (Including Workers' Compensation and Property and Casualty)	470	391	500	500

**How Well We Do It: Performance Measures**

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Maintain an Experience Modification Number Below 1 for Frequency and Severity of Workers Compensation Claims –	Yes	Yes	Yes	Yes

**Strategic Overview:**

Over the last five years, Milwaukee County experienced a significant reduction in the frequency and severity of new workers' compensation claims. The reduction is attributed to the implementation of initiatives such as the reintroduction of annual risk reviews with all relevant department leaders, a nurse triage line, the Vehicle Accident Review Committee, job safety and OSHA training, as well as a focus on a transitional duty program and other return-to-work programs for injured workers. Risk Management is committed to continually improving these programs and services. Worker 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. This number 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. The 2021 experience modification number is based on 2018, 2019, and 2020 claim years, while the 2022 experience modification number is based on 2019, 2020, and 2021 claim years.

In the activity data, Risk Management will no longer be reporting on total hours of documented Risk Management training and the number of contracts reviewed per MCO 56.30(6)(f) indemnity and insurance requirements.

**Strategic Implementation:**

In 2024, 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 the implementation of a Blood Borne Pathogens program that has been fully implemented.

Risk's safety team will focus on increasing participation in the annual Hearing Conservation and Respiratory Protection programs for departments and divisions with exposures.

Risk Management utilizes the Safety and Health Committee, the Vehicle Accident Review Committee (VARC), as well as Departmental Annual Risk Reviews to collaborate and disseminate risk mitigation initiatives among departments and divisions based on loss data and pressing safety issues brought forward by committee members. This effort, along with the rollout of the Safety Ambassador Program in 2024, will encourage a 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 identifies barriers and is working to implement strategies to increase spend to minority and women-owned businesses interested in partnering with the County. One identified potential barrier is the County's minimum insurance requirements set by Risk Management. With additional support and services in this area, a reduction to these challenges is being sought in 2024.

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 Management will continue to monitor this program to confirm that injured employees can immediately connect with a nurse as they report an injury, with the goals of cutting reporting times and improving employee satisfaction.

Risk Management will focus on working with departments to identify exposures and eliminate exposure gaps in the insurance program, including the addition of Workers' Compensation Excess coverage, where fiscally feasible to do so.

**Additional Program Details:**

Increases to the 2024 budget are a result of industry-wide premium increases for areas such as auto property insurance, airport operations liability insurance, and general property insurance due to a variety of market factors. These budgetary increases 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.

The 2024 budget includes the addition of 1.0 FTE Subrogation Specialist. This position will work to recover losses to County that fall below insurance deductibles. The position is being charged to departments that will utilize the service.

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