

## BUDGET SUMMARY

| Category                   | 2023 Actual         | 2024 Actual         | 2025 Budget         | 2026 Requested Budget | 2025/2026 Variance |
|----------------------------|---------------------|---------------------|---------------------|-----------------------|--------------------|
| <b>Expenditures</b>        |                     |                     |                     |                       |                    |
| Personnel Costs            | 20,910,670          | 28,655,102          | 26,075,897          | 26,369,298            | 293,401            |
| Operations Costs           | 45,226,036          | 41,315,329          | 40,000,065          | 41,044,545            | 1,044,480          |
| Debt & Depreciation        | 2,048,431           | 2,035,695           | 2,009,413           | 1,665,623             | (343,790)          |
| Capital Outlay             | 1,227,180           | 1,266,749           | 1,492,939           | 1,034,460             | (458,479)          |
| Interdepartmental Charges  | (2,386,866)         | (465,697)           | 124,287             | (319,947)             | (444,234)          |
| <b>Total Expenditures</b>  | <b>\$67,025,451</b> | <b>\$72,807,177</b> | <b>\$69,702,601</b> | <b>\$69,793,979</b>   | <b>\$91,378</b>    |
| <b>Revenues</b>            |                     |                     |                     |                       |                    |
| Other Direct Revenue       | 6,257,144           | 5,667,081           | 4,991,793           | 5,164,399             | 172,606            |
| State & Federal Revenue    | 334,247             | 213,012             | 214,000             | 214,000               | 0                  |
| Indirect Revenue           | 4,506,418           | 4,414,274           | 4,979,556           | 5,033,306             | 53,750             |
| <b>Total Revenues</b>      | <b>\$11,097,809</b> | <b>\$10,294,366</b> | <b>\$10,185,349</b> | <b>\$10,411,705</b>   | <b>\$226,356</b>   |
| <b>Tax Levy</b>            | <b>\$55,927,642</b> | <b>\$62,512,811</b> | <b>\$59,517,252</b> | <b>\$59,382,274</b>   | <b>(\$134,978)</b> |
| <b>Personnel</b>           |                     |                     |                     |                       |                    |
| <b>Full Time Pos (FTE)</b> | 264.00              | 283.00              | 294.00              | 287.00                | (7.00)             |
| Overtime \$                | 325,768             | 593,505             | 274,594             | 274,594               | 0                  |
| Seasonal/Hourly/Pool       | 41,241              | 105,634             | 105,258             | 25,258                | (80,000)           |

**Department Mission:**

The Department of Administrative Services (DAS) 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:**

The Department of Administrative Services (DAS) provides a wide variety of internal support to County departments in achieving their strategic outcomes, as well as many public-facing services. DAS includes the following divisions:

The 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, Office of Corporation Counsel, the Milwaukee County Board of Supervisors, and Office of the County Executive.

Economic Development / Real Estate Services provides high-quality, efficient, and responsive services to enhance economic opportunity, increase the quality of life for residents of Milwaukee County, and align Milwaukee County’s real estate holdings with current and future critical needs.

The Office of Economic Inclusion (OEI) works to increase economic growth and vitality for targeted and disadvantaged businesses (TBEs and DBEs) and to track contracting compliance for diverse business contracting for internal contracts within Milwaukee County.

Facilities Management (FMD), including Facilities Operation & Maintenance (O&M), Architecture, Engineering and Environmental Services (AE&ES), and the Office of Sustainability, provides asset management and preservation of county-owned property, ensuring that all county-owned facilities are clean, safe, user-friendly, and meet the needs of all tenants, employees, and the general public. Facilities management also provides 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.

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.

Procurement supports Milwaukee County operations, departments, agencies, and institutions by acquiring goods and services that enhance public services and quality of life in Milwaukee County, while providing inclusive access to contracting opportunities.

Risk Management provides comprehensive risk mitigation programming that proactively minimizes liabilities to the County and supports the health and safety of employees, residents, and guests utilizing county services and facilities.

### **Major Changes**

- Abolish the following vacant positions to meet tax levy: FMD Operations and Maintenance: 1.0 FTE Maintenance Technician 1.0 FTE HVAC Specialist 1.0 FTE Preventive Maintenance Lead 2.0 FTEs Facilities Grounds Worker positions FMD Architecture and Engineering: 1.0 FTE Administrative Assistant
- Resource consolidation and various reductions to expenses department-wide to meet tax levy target for 2026.
- \$750,000 increase in levy funding in Technology Purchase Management (Central Spend) Strategic Program Area to support Behavioral Health Services (BHS) software needs.
- Office Supplies are consolidated into the Central Business Office (CBO) for all divisions located at 600 N. Plankinton.
- Tax levy has been moved from FMD Operations and Maintenance to Economic Development to support oversight of the new lease at 600 N. Plankinton. Portions of DAS staff are moving from 633 W. Wisconsin Avenue to office space at 600 N. Plankinton following the conclusion of the lease at 633. The new lease reduces expenses, consolidates footprint, and provides an improved environment for employees.
- 1.0 FTE Unfunded ARPA Purchasing Analyst position is transferred from Procurement to Office of Economic Inclusion (OEI).
- 1.0 FTE Applications Architect Supervisor is abolished in the Land Information Office (IMSD LIO) due to overall vacancy and turnover pressures within IMSD's budget.
- 2026 will represent the first full year of operations at the new Marcia P. Coggs facility. The old Coggs building will be sold during the fall of 2025. As a result, all expenses related to the new facility have been budgeted for in 5755 with resources programmed for the old building now shifted to the new facility.
- The new Center for Forensic Science and Preventative Medicine (CFSPM) will be completed in the summer of 2026. The Office of Emergency Management and the Medical Examiner will relocate to the new building in June /July of 2026. The 2026 budget includes expenses in new low org 5729 = CFSPM (OEM/ME). These expenses were moved from 5725 - Buildings/Facilities to account for the costs that will not be realized for the current Medical Examiner space. A supplemental request has been submitted for the remaining funding of \$787,689 that will be required to operate the new CFSPM for 6 months in 2026.
- To reduce Vacancy and Turnover (V&T) burden in the 2026 budget, IMSD is unfunding intern positions (approximately \$80,000 in personnel costs) and abolishing the following positions: 1.0 FTE IT Vendor Performance Manager in Org 1163 (SPA IT Governance) 1.0 FTE Business Development Analyst in Org 1190 (SPA Enterprise Data Services) 1.0 FTE Applications Architect Supervisor in Org 1182 (SPA Land Information Office and Geospatial Applications) IMSD is adding the following cross charged positions: 1.0 FTE contractor position (Commodities and Services), cross charged to the Parks department, within SPA Service Operations. 1.0 FTE employee position (Personnel), cross charged to the Office of the Medical Examiner, within SPA Health Applications.

**The following contracts are included in the 2026 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> |
|----------------------------|---------------------------------|------------------------|
| Carahsoft Technology Group | Application Management Software | \$75,900               |
| Carahsoft Technology Group | Email Campaigns                 | \$50,600               |
| Carahsoft Technology Group | Time Tracking Software          | \$11,000               |
| Cascade Asset Management   | Hardware Recycling              | \$11,000               |
| CDW-G                      | Anti-Malware Software           | \$62,700               |
| CDW-G                      | Cisco Software Licenses         | \$41,250               |

**The following contracts are included in the 2026 Budget in lieu of separate review and approval from the County Board during the fiscal year:**

| Vendor              | Contract Description                  | Contract Amount |
|---------------------|---------------------------------------|-----------------|
| CDW-G               | CradlePoint                           | \$16,500        |
| CDW-G               | Firewall Maintenance                  | \$132,000       |
| CDW-G               | Network Hardware Maintenance          | \$171,600       |
| CDW-G               | Virtual Machine / Hypervisor Licenses | \$49,500        |
| Certified Languages | Telephone Interpreter Fees            | \$11,761        |
| Crayon              | Microsoft Licenses                    | \$2,627,221     |
| I.C. Stars          | Mentor Sponsorship                    | \$55,000        |

**The following contracts are included in the 2026 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> |
|--|--|------------------------|
| Info-Tech Research Group               | IT Strategy and Operational Thought Leadership       | \$82,500               |
| Intense School InfoSec Institute       | Phishing Training Services                           | \$11,220               |
| Microsoft Corporation                  | Microsoft Unified Support                            | \$82,500               |
| Midwest Fiber Networks                 | County Internet Service Provider                     | \$448,862              |
| Northwind Technologies                 | IT Service Management Software                       | \$104,500              |
| Northwoods Software - Development Inc. | Titan Licensing and Professional Services            | \$23,000               |
| Rhyme Business Products                | Managed Print Services (MPS) and Associated Services | \$341,000              |

**The following contracts are included in the 2026 Budget in lieu of separate review and approval from the County Board during the fiscal year:**

| Vendor            | Contract Description                               | Contract Amount |
|-------------------|--|-----------------|
| SHI International | eFax   | \$15,400        |
| SHI International | Email Security Software                            | \$118,008       |
| SHI International | End User Device Security Software                  | \$154,000       |
| SHI International | Managed File Transfer Software                     | \$15,400        |
| SHI International | Network Security Software                          | \$135,000       |
| SHI International | Security Information and Event Management Software | \$396,000       |

**The following contracts are included in the 2026 Budget in lieu of separate review and approval from the County Board during the fiscal year:**

| Vendor                                       | Contract Description                                    | Contract Amount |
|--|---|-----------------|
| SHI International                            | Telephone Move, Add, Change (MAC) Tracking Software     | \$16,500        |
| SHI International                            | Web Site Protection Services                            | \$49,500        |
| Simpletexting LLC                            | Texting Campaigns                                       | \$14,893        |
| Southeastern WI Regional Planning Commission | Professional Services Agreement (PSA) - County Surveyor | \$94,600        |
| Spectrum Reach LLC                           | Internet Service Provider                               | \$104,672       |
| Team D3                                      | Engineering Drafting Support                            | \$150,000       |

**The following contracts are included in the 2026 Budget in lieu of separate review and approval from the County Board during the fiscal year:**

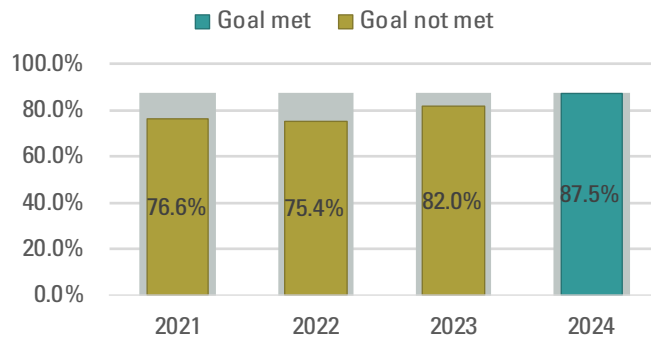
| <b>Vendor</b>                      | <b>Contract Description</b>  | <b>Contract Amount</b> |
|------------------------------------|--|------------------------|
| The Concord Group                  | Project Management Support   | \$100,000              |
| US Signal Company LLC              | Data Center Hosting Fees   | \$1,815,000            |
| Verizon Wireless Inc               | County Cell Phones and Associated Services   | \$1,100,000            |
| Knowledge Services                 | Space Planning and Interior Design Support   | \$150,000              |
| McEnroe Consulting Engineers       | Spec Writing and Engineering Support   | \$150,000              |
| Assetworks LLC                     | License and maintenance for fuel focus   | \$214,000              |
| AZTECA SYSTEMS LLC                 | Cityworks Enterprise License   | \$198,000              |
| C.D.W. GOVERNMENT                  | Adobe Acrobat Pro and Creative Cloud Countywide  | \$111,980              |
| CARASOFT TECHNOLOGY GROUP          | Sherpa including Sherpa PADS<br>Countywide budget tool   | \$229,900              |
| CARASOFT TECHNOLOGY GROUP          | Salesforce   | \$253,000              |
| Catalis Tax & Cama Inc             | LandNav - Lease & Licenses, Software used to track<br>Property Tax collection, EOY Settlements, and Lottery<br>Credits | \$151,800              |
| Environmental Systems Research Inc | ESRI Software Maintenance<br>ArcGIS Indoors  | \$229,300              |

**The following contracts are included in the 2026 Budget in lieu of separate review and approval from the County Board during the fiscal year:**

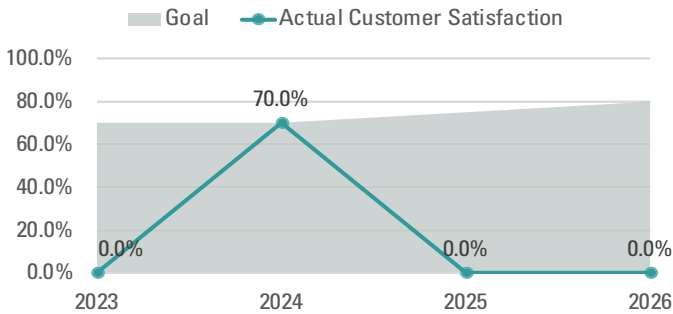
| <b>Vendor</b>                       | <b>Contract Description</b>  | <b>Contract Amount</b> |
|-------------------------------------|--|------------------------|
| JOURNAL TECHNOLOGIES INC            | Pretrial Services Case Management                                    | \$209,550              |
| Molina Healthcare Wisconsin Inc     | Software: MIDAS for DHHS   | \$110,000              |
| Patient Ping Inc                    | Software for Bamboo/PatientPing for BHS                              | \$93,500               |
| PRO PHOENIX CORPORATION             | ProPhoenix Annual RMS & CMS  | \$387,420              |
| Qualtrics LLC                       | Survey Software License  | \$110,000              |
| CARAHSOFT TECHNOLOGY CORP           | DocuSign Software Renewal  | \$203,500              |
| FIDLAR Technologies INC             | Laredo & Avid Software   | \$187,000              |
| Flock Safety                        | Flock surveillance cameras   | \$156,200              |
| Granicus INC                        | Legistar, GovServices, Boards & Commissions, Closed Caption          | \$189,200              |
| Infor Public Sector Inc.            | License and maintenance costs for ERP                                | \$767,800              |
| JOHNSON CONTROLS FIRE PROTECTION LP | 24/7 support & maintenance for camera system                         | \$470,000              |
| KIRIWORKS INC                       | OnBase License   | \$291,500              |
| NETSMART TECHNOLOGIES INC           | Professional Services Agreement for BHS                              | \$979,968              |
| NETSMART TECHNOLOGIES INC           | Software Level Agreement for BHS                                     | \$1,837,134            |
| SMARTSHEET INC                      | Project management tool  | \$110,000              |
| V.F.A. INC                          | VFA Maintenance - Unlimited License<br>Property assessment software. | \$264,000              |

## DEPARTMENT OF ADMINISTRATIVE SERVICES STRATEGIC GOALS

### Increase the fill rate of positions to 87.5% by the end of 2024

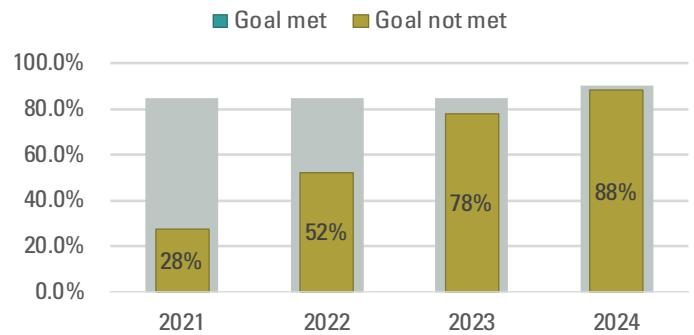


### Develop Customer Satisfaction baseline in 2024 to refine goal for 2025

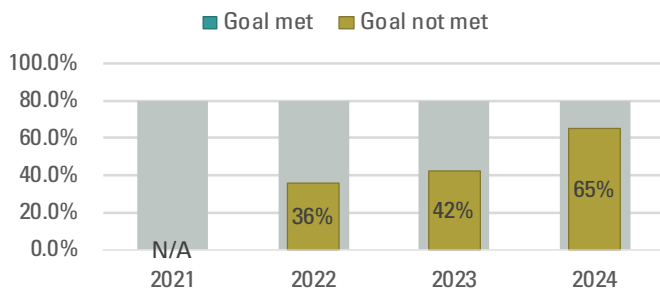


Customer satisfaction survey launch June, 2024 in an effort to promote commitment to operational excellence.

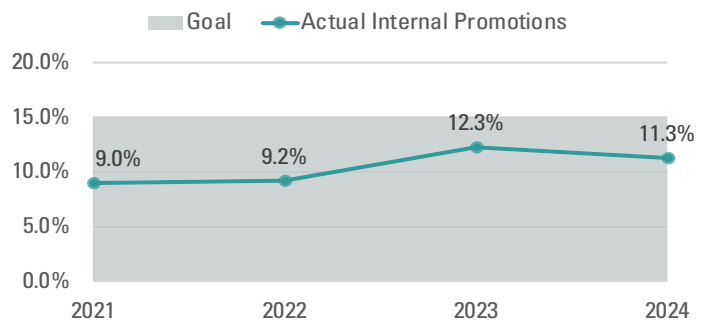
### Increase departmental operational KPIs with positive progress



### Increase percentage of employees who have a professional development goal for 2024



### Increase positions filled through internal promotion



Measuring the percentage of internal promotions indicate progress. 2024 actual is through June, 2024.

**Strategic Program Area: DAS Management**

**Service Provision:** Mandated

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

| <b>Category</b>     | <b>2023 Actual</b> | <b>2024 Actual</b> | <b>2025 Budget</b> | <b>2026 Budget</b> | <b>2025/2026 Variance</b> |
|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------------|
| Expenditures        | 401,141            | 404,236            | 154,085            | 150,861            | (3,224)                   |
| Tax Levy            | 401,141            | 404,236            | 154,085            | 150,861            | (3,224)                   |
| Full Time Pos (FTE) | 3.00               | 3.00               | 3.00               | 3.00               | 0.00                      |

**Strategic Overview:**

The DAS Management group develops and manages the Department's Mission, Vision, Values and Strategic Plan. The team provides strategic guidance, support and accountability in working to achieve the Department's four key objectives: Employee Engagement, Operational Excellence, Customer Service and Racial Equity.

**Strategic Implementation:**

No major changes are included in the 2026 DAS management budget. Leadership focus is to ensure DAS is supporting the racial equity priorities of Milwaukee County and its departments and elected offices.

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

**Service Provision:** Administrative

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

| Category            | 2023 Actual | 2024 Actual | 2025 Budget | 2026 Budget | 2025/2026 Variance |
|---------------------|-------------|-------------|-------------|-------------|--------------------|
| Expenditures        | 677,938     | 1,030,908   | 857,245     | 849,306     | (7,939)            |
| Tax Levy            | 677,938     | 1,030,908   | 857,245     | 849,306     | (7,939)            |
| Full Time Pos (FTE) | 10.00       | 10.00       | 10.00       | 10.00       | 0.00               |

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

| Activity                        | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|---------------------------------|-------------|-------------|-------------|-------------|
| Number of Departments Supported | 7           | 9           | 10          | 10          |

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

| Performance Measure  | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|--|-------------|-------------|-------------|-------------|
| Percent Accuracy of Forecasted Budget to Actual                  | N/A         | 99%         | 75%         | 75%         |
| Percent of Invoices Processed Timely per Service Level Agreement | 94%         | 96%         | 95%         | 95%         |

**Strategic Overview:**

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 Corporation Counsel, the Medical Examiner, Office of Strategy, Budget & Performance, the Milwaukee County Board of Supervisors, the Office of the County Executive, and Government Affairs.

**Strategic Implementation:**

The Central Business Office will achieve its strategic goals by ensuring that all accounting activities comply with applicable statutes, ordinances, rules, policies, and Generally Accepted Accounting Principles (GAAP). This enables customer departments to concentrate on their core missions and business responsibilities.

Moreover, the Central Business Office is committed to enhancing the quality of public service, improving customer service, maintaining customer retention, and increasing its customer base.

**Additional Program Details:**

For 2026, office supply budgets for divisions within DAS relocating to the new leased facility on Plankinton have been consolidated and will be purchased centrally within the Central Business Office.

**Strategic Program Area: DAS Procurement**

**Service Provision:** Administrative

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

| Category            | 2023 Actual | 2024 Actual | 2025 Budget | 2026 Budget | 2025/2026 Variance |
|---------------------|-------------|-------------|-------------|-------------|--------------------|
| Expenditures        | 1,136,755   | 1,274,654   | 1,168,334   | 1,142,386   | (25,948)           |
| Revenues            | 0           | 10,634      | 0           | 0           | 0                  |
| Tax Levy            | 1,136,755   | 1,264,020   | 1,168,334   | 1,142,386   | (25,948)           |
| Full Time Pos (FTE) | 12.00       | 13.00       | 12.00       | 12.00       | 0.00               |

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

| Activity  | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|---|-------------|-------------|-------------|-------------|
| Price Agreements – With Budget Year Start Date    | 162         | 150         | 160         | 160         |
| Request for Proposals – Procurement Administered  | 57          | 31          | 50          | 50          |
| Requisitions Processed to Purchase Order Annually | 18,392      | 18,622      | 19,000      | 20,000      |
| Sealed Public Bids                                | 48          | 42          | 45          | 55          |

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

| Performance Measure   | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|---|-------------|-------------|-------------|-------------|
| Cost-savings for Bid (budget to actual)   | \$53,903    | \$170,371   | \$200,000   | \$250,000   |
| Procurement Cycle Time - Requisition to Purchase Order (percentage one day or less) | 99%         | 76%         | 80%         | 90%         |
| Procurement Cycle Time - RFP Request Received to Intent to Award (in days)          | 150         | 151         | 120         | 120         |
| Sealed Bid Responses (Average Responses/Bids)                                       | 3           | 3           | 3           | 5           |

**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:**

Milwaukee County’s Procurement Division continues its commitment to modernizing operations to improve efficiency, transparency, and equity in purchasing activities. In 2025, the Division is actively advancing efforts toward implementing a Source-to-Pay (S2P) framework. This strategic shift is focused on aligning procurement practices with leading public-sector standards while preparing for a future state of full process integration across the County’s decentralized procurement environment.

The S2P initiative supports a holistic review of the County’s procurement lifecycle from sourcing strategy and solicitation through contract execution, invoice processing, and performance analysis. While the full implementation of S2P is still in progress, significant groundwork is being laid to enable its success. This includes mapping current-state processes, identifying system requirements, gathering departmental input, and benchmarking against best practices.

The S2P initiative is a technology and process modernization effort, and a strategic tool to advance racial equity. By standardizing procurement processes, increasing data visibility, and planning for self-service vendor access, S2P will lower barriers that have historically limited participation by small, minority-owned, and women-owned businesses. Additionally, it will allow for more consistent application of socially responsible contracting policies, improved spend analysis tied to equity goals, and reduced reliance on exemptions that can unintentionally reinforce systemic inequities.

As implementation progresses, Procurement is intentionally revising workflows, performance dashboards, and vendor engagement strategies with an equity lens to ensure that future purchasing practices reflect the County's values of fairness, accountability, and inclusion. This work is foundational to building a procurement system that not only functions better but serves all communities more justly.

Efforts underway in 2025 include:

**Process Standardization Planning:** In a decentralized environment, departments operate with varying degrees of procurement autonomy. S2P planning efforts aim to establish consistent requisition-to-pay workflows, standard templates, and approval pathways that preserve departmental flexibility while promoting County-wide policy alignment.

**Gap and Readiness Assessments:** Procurement is working to evaluate system readiness and departmental capacity for automation. This includes identifying where legacy practices, ordinance language, or staffing models may require adjustment to support future S2P functionality.

**Performance Framework Development:** A new procurement KPI dashboard is under development to more efficiently track cycle times, workload distribution, and solicitation outcomes. These metrics will lay the foundation for future S2P data integration and align with public procurement performance domains of efficiency, transparency, value creation, and ethical stewardship.

**Supplier Engagement Planning:** As the County prepares for digital procurement, strategies are being developed to improve vendor access, including outreach to small and diverse businesses. Simplifying features such as self-service vendor registration and online bidding will help lower barriers to entry and support Milwaukee County's equity goals.

The Procurement Division remains committed to embedding continuous improvement and data-informed decision-making into its culture. The ongoing transition toward an S2P model will enable Milwaukee County to build a more agile, equitable, and accountable procurement system. As the work continues into 2026, Procurement will report on progress milestones, readiness indicators, and opportunities to align ordinances and procedures with modern procurement expectations.

**Additional Program Details:**

As part of the 2026 budget, 1.0 FTE Purchasing Analyst position is transferred to the Office of Economic Inclusion. This position is funded with ARPA funds and will conclude at the end of 2026.

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

**Service Provision:** Mandated

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

| Category            | 2023 Actual | 2024 Actual | 2025 Budget | 2026 Budget | 2025/2026 Variance |
|---------------------|-------------|-------------|-------------|-------------|--------------------|
| Expenditures        | 462,019     | 655,522     | 684,580     | 664,819     | (19,761)           |
| Tax Levy            | 462,019     | 655,522     | 684,580     | 664,819     | (19,761)           |
| Full Time Pos (FTE) | 7.00        | 7.00        | 7.00        | 7.00        | 0.00               |

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

| Activity  | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|---|-------------|-------------|-------------|-------------|
| Committed Contract Value to Disadvantaged (DBE) & Targeted Businesses (TBE) | 0%          | 0%          | 14%         | 11%         |
| Total Number of DBE Firms Certified   | 0           | 0           | 640         | 620         |

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

| Performance Measure                       | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|---|-------------|-------------|-------------|-------------|
| Total Number of DBE Firms Newly Certified | 0           | 0           | 75          | 35          |

**Strategic Overview:**

The Office of Economic Inclusion (OEI) is responsible for implementing, monitoring and enforcing Milwaukee County Targeted Business Enterprise (TBE), Small Business Enterprise (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 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:**

Encouraging minority, women-owned, and small businesses to participate in economic activities is crucial for fostering diversity, economic growth, and innovation within communities. OEI's strategic implementation plan outlines actionable steps to increase the involvement of minority, women-owned, and small business in various sectors. OEI's multiple step strategic plan is aggressive but deemed necessary to provide the influence needed to deliver the sustained impact of equitable contracting within Milwaukee County and beyond.

**Data Collection:** Develop a consistent process for collecting comprehensive data on the current participation levels of minority, women-owned, and small businesses in County departments and by key work scope sectors.

**Stakeholder Engagement:** Continue engaging with local business associations, minority chambers of commerce, and government agencies to understand barriers and opportunities for small and minority business.

**Policy Review:** Evaluate existing policies and regulations that affect minority, women-owned, and small business participation. Identify areas where adjustments can be made to enhance inclusivity without compromising on quality and efficiency.

**Incentives and Support:** Explore local preference incentive programs for local or minority, women-owned, and small businesses. Continue to look for ways to maintain and expand opportunities for businesses in this challenging economy. Introduce greater unbundling of contracts and set-asides when possible.

**Business Development Programs:** Launch training programs focused on entrepreneurship, financial literacy, and business management specifically tailored for small and minority-owned enterprises.

**Access to Capital:** Facilitate access to affordable financing options through partnership with financial institutions and explore opportunities for private and government-backed loan guarantee programs.

**Supplier Diversity Programs:** Encourage local corporations and non-profit agencies to implement and expand supplier diversity programs, setting specific targets for procurement from minority, women-owned, and small businesses.

**Networking Events:** Host and attend regularly scheduled networking events, trade fairs, and matchmaking sessions where minority, women-owned, and small businesses can connect with potential buyers, partners, and mentors.

**Digital Skills Training:** Provide training in digital marketing, e-commerce platforms, and cybersecurity to help small and minority businesses adapt to the digital economy.

**Performance Metrics:** Establish clear metrics to track progress in minority, women-owned, and small business participation, including growth in contracts awarded and revenue generated. An additional metric to track at some point would be the number of jobs created annually by these businesses.

Feedback Mechanisms: Implement regular feedback mechanisms to gather insights from stakeholders and adjust strategies as needed to address emerging challenges.

Public Campaigns: Launch public awareness campaigns to educate consumers and businesses about the benefits of supporting minority, women-owned, and small businesses.

Advocacy: Advocate for policies at local, state, and federal levels that promote inclusivity and equitable opportunities for small and minority-owned enterprises.

Partnership: Foster partnership between large corporations, government agencies, educational institutions, and community organizations to create a supportive ecosystem for minority, women-owned, and small businesses.

By implementing this strategic plan, stakeholders can create a more inclusive economic environment where minority, women-owned, and small businesses thrive. Continuous collaboration, supportive policies, and targeted interventions will be key to achieving sustainable growth and fostering innovation across diverse communities. This plan not only aims to increase economic opportunities but also enriches the social fabric by promoting diversity and equity in business practices.

**Additional Program Details:**

As part of the 2026 budget, the Office of Economic Inclusion will receive 1.0 FTE Purchasing Analyst position from the Procurement Division. This position is funded with ARPA funds and will conclude at the end of 2026. This position will work solely on ARPA-related contract compliance activities related to small business participation. The infusion of ARPA funds has had an immediate, tangible impact throughout County operations. This position will be responsible for documenting the effectiveness of small business contracting via the ARPA contracts and providing increased analytic capacity to assist with monitoring ARPA contracts, allowing for robust reporting on the level of small business participation achieved.

**Strategic Program Area: DAS Economic Development**

Service Provision: Discretionary

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

| Category            | 2023 Actual | 2024 Actual | 2025 Budget | 2026 Budget | 2025/2026 Variance |
|---------------------|-------------|-------------|-------------|-------------|--------------------|
| Expenditures        | 1,470,418   | 1,574,103   | 2,043,372   | 2,918,008   | 874,636            |
| Revenues            | 2,096,539   | 2,062,040   | 2,028,174   | 2,173,176   | 145,002            |
| Tax Levy            | (626,121)   | (487,937)   | 15,198      | 744,832     | 729,634            |
| Full Time Pos (FTE) | 5.00        | 5.00        | 5.00        | 6.00        | 1.00               |

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

| Activity   | 2023 Actual | 2024 Actual | 2025 Target | 2026 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 | \$1,744,889 | \$1,855,157 | \$2,028,174 | \$1,848,682 |

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

| Performance Measure  | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|--|-------------|-------------|-------------|-------------|
| Apply for Available Wisconsin Economic Development Corporation Grants for Pass-Through to Eligible Communities and Projects in Milwaukee   |             |             | Yes         | Yes         |
| Execute and Manage Contracts that Include Community Benefits Compliance  | No          | Yes         | Yes         | Yes         |
| Execute and Manage Leases Leveraging County Assets Including Cell Phone Towers, Parking Lots, Airspaces and Facilities   | \$1,344,889 | \$1,455,157 | \$1,575,774 | \$1,390,122 |
| Implement the Building Bridges Small Business Program resulting in new tax base, jobs created and maintained and development investment  | No          | No          | Yes         | Yes         |
| Influence Regional Economic, Workforce, and Community Development Initiatives through Board Positions, Meeting Attendance, and Project Participations  |             |             | Yes         | Yes         |
| Manage relationships with cultural institutions including implementing overall County goal of reducing operating and capital dollars and supporting cultural self-sufficiency; negotiating, implementing and ensuring compliance with agreements and implementing CAMPAC program (starting 2026) | Yes         | Yes         | Yes         | Yes         |
| Manage the lease relationship and expenses for offices at 600 N. Plankinton Avenue   | No          | No          | No          | Yes         |
| Promote and build the Milwaukee County Revolving Loan Fund in Partnership with Administrator Milwaukee Economic Development Corporation  |             | Yes         | Yes         | Yes         |
| 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 (to now be known as Economic Development and Real Estate Services or DAS-EDRES) serves as Milwaukee County's real estate and economic development division focused on leveraging the County's functions for economic growth. In serving the real estate function, DAS-EDRES 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 and cultural institutions; drafts contracts; and monitors lease agreements. DAS-EDRES helps lead the County Facilities Planning Steering Committee, which guides real estate decision making with a focus on total lifecycle costs. DAS-EDRES 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. New in 2025, DAS-EDRES has begun the Building Bridges Small Business Program focused on activating commercial corridors through brick-and-mortar small businesses. New for 2026, DAS-EDRES will manage the lease for DAS and Audit divisions located at 600 N. Plankinton Avenue, which is represented by the increase in tax levy for the 2026 budget (transferred from Operations and Maintenance).

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-EDRES, in its role as Milwaukee County's real estate services division, institutes 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-EDRES 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-EDRES 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 2025, DAS-EDRES has advanced in the maturity of lease administration and property disposition and engaged more in small business economic development. In 2026, DAS-EDRES will continue to strengthen its focus on more traditional economic development initiatives with an emphasis on those that will advance racial equity.

Specific efforts to strengthen the regional economy include:

Partner with Gorman & Company on their adaptive reuse project at the Marcia P. Coggs Health and Human Services Building (1220 W. Vliet Street). Gorman has entered into an Option to Purchase the building with an expected closing date of November 1, 2025. As part of the partnership, DAS-EDRES will continue to plan for the development of DHHS parking and relocation needs.

Continue to implement the County's strategy for cultural institutions, with a focus on agreements that promote self-sustainability of the institutions while lowering the County's operational and capital expenses.

Implement and administer the 2026 CAMPAC funds.

Continue to negotiate for the Office of the Medical Examiner and the Office of Emergency Management regarding their location in the Center for Forensic Science and Protective Medicine.

Implement the Building Bridges Small Business Program including providing technical assistance, administering the small business grants and partnering with municipalities and business serving organizations to promote commercial corridor activation. Implementation of the program includes the creation of a four-year limited-term Small Business Liaison position.

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 The Couture and Park East redevelopments to ensure compliance with development agreements and community benefits plans.

Prepare, market and sell Milwaukee properties such as the remaining Park East Parcel Block 22 and the current Milwaukee Public Museum site.

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. (\$30,000)  
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     | 2023 Actual | 2024 Actual | 2025 Budget | 2026 Budget | 2025/2026 Variance |
|--------------|-------------|-------------|-------------|-------------|--------------------|
| Expenditures | 6,012,598   | 10,155,729  | 9,099,300   | 9,816,685   | 717,385            |
| Tax Levy     | 6,012,598   | 10,155,729  | 9,099,300   | 9,816,685   | 717,385            |

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

| Activity                               | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|--|-------------|-------------|-------------|-------------|
| Number of County Departments Supported | 43          | 43          | 43          | 43          |

**Strategic Overview:**

The Technology Purchase Management Program Area, run by the IT Governance and Business Relationship Strategic Process Areas (SPAs), 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. As part of the annual budgeting process, this program area is responsible for meeting with all departments to review their current technology stack and ongoing needs. This evaluation helps identify opportunities to retire outdated technology or transition to existing solutions, thereby achieving greater efficiency and scalability. By doing so, cost savings can be realized, productivity is improved, and the overall user experience is enhanced.

**Strategic Implementation:**

In 2026, IMSD will continue to partner with the Department of Administrative Services’ Central Business Office (DAS-CBO) and client departments to continue to improve the timeliness and transparent reporting processes for departments to understand the status of purchase activity, including optimization activity. Additionally, this SPA will continue to work to:

Centralize management of IT purchases through the Technology Purchase Management budget to:

- Consolidate negotiations with vendor partners to mitigate risks, enhance customer service, reduce costs, and manage vendor accountability.
- Align business needs in a strategic and cost-effective manner.
- Mitigate risk of obsolete technology.
- Equip the County for the digital future.

There are no dedicated full-time resources in this program area. The IT Governance and Business Relationship SPAs manage this SPA in conjunction with DAS-CBO.

**Additional Program Details:**

The Budget includes a \$750,000 increase in levy funding to support BHS software needs. This increase covers the Netsmart AVATAR licensing and hosting agreement, ensuring continued access to the electronic health record system used for client care and case management.

**Strategic Program Area: Connectivity**

**Service Provision:** Administrative

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

| Category            | 2023 Actual | 2024 Actual | 2025 Budget | 2026 Budget | 2025/2026 Variance |
|---------------------|-------------|-------------|-------------|-------------|--------------------|
| Expenditures        | 2,084,051   | 2,126,953   | 2,016,692   | 1,574,417   | (442,275)          |
| Revenues            | 27,111      | 0           | 0           | 0           | 0                  |
| Tax Levy            | 2,056,941   | 2,126,953   | 2,016,692   | 1,574,417   | (442,275)          |
| Full Time Pos (FTE) | 7.00        | 9.00        | 9.00        | 9.00        | 0.00               |

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

| Activity                         | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|----------------------------------|-------------|-------------|-------------|-------------|
| Number of Call Managers          | 4           | 4           | 1           | 1           |
| Number of Firewalls Maintained   | 6           | 6           | 8           | 8           |
| Number of Phones                 | 5,600       | 5,400       | 2,000       | 2,000       |
| Number of Routers Maintained     | 173         | 200         | 220         | 220         |
| Number of Switches Maintained    | 444         | 520         | 560         | 560         |
| Number of Voicemail Servers      | 1           | 1           | 1           | 0           |
| Number of Wireless Access Points | 578         | 650         | 700         | 700         |
| Switch Port Utilization          | 50%         | 45%         | 35%         | 45%         |

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

| Performance Measure | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|---------------------|-------------|-------------|-------------|-------------|
| Firewall Uptime     | 100%        | 100%        | 100%        | 100%        |
| Network Core Uptime | 100%        | 100%        | 100%        | 100%        |
| Router Uptime       | 98.9%       | 100.0%      | 100.0%      | 100.0%      |
| Switch Uptime       | 96.1%       | 99.9%       | 100.0%      | 100.0%      |

**Strategic Overview:**

The Connectivity Program Area provides research, acquisition, installation, maintenance, and support services for Milwaukee County’s network and telecom infrastructure, including routers, switches, wireless access points, firewalls, Voice over IP (VoIP) phone systems, and desk phones.

The primary focus areas include:

- Control and oversight of the architecture, design, planning, configuration, and provisioning of Milwaukee County’s network to / from Milwaukee County’s privately hosted cloud vendor.
- Continued integration support for Cloud Platforms.
- Provision and maintenance of core network infrastructure hardware / software.
- Administration of Milwaukee County’s telephony systems.
- Management of cabling, hardware, software, and technical support vendors 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 (WAN) and Local Area Network (LAN).

Provision and maintenance of wireless and internet services for employees and guests.

**Strategic Implementation:**

In 2026, the Connectivity Strategic Program Area will continue to grow its capabilities to meet the growing needs of Milwaukee County business operations through effective planning and targeted investments to continue to evolve a robust and redundant wired and wireless network. This will include:

Working towards gaining an efficient support structure for the network and telephone systems.

Beginning the digital transformation work to decommission the legacy VoIP telephony solution and migrate to Microsoft Teams to further enhance communication across Milwaukee County while reducing total cost of ownership.

Complete the inventory of the network devices used across Milwaukee County to apply additional innovative connectivity solutions.

Continuing to mature Milwaukee County's network security posture with key infrastructure service providers.

In conjunction with the Department of Administrative Services – Facilities Management Division (DAS-FMD) Security Director, improve Milwaukee County facilities' physical security capabilities, uptimes, and support on a 24/7 basis and supporting the network design and installation needs for new building projects.

Continuing to evaluate and improve wireless accessibility and signal strength within Milwaukee County owned and leased buildings and executing on network device lifecycles.

Ongoing support of the Milwaukee Mitchell International Airport through additional discovery, detection, and technical integration.

Continuing efforts towards maintaining effective partnerships with business leaders across Milwaukee County departments and divisions to provide best-in-class networking solutions that support their goals and objectives.

**Strategic Program Area: Service Operations**

**Service Provision:** Administrative

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

| Category            | 2023 Actual | 2024 Actual | 2025 Budget | 2026 Budget | 2025/2026 Variance |
|---------------------|-------------|-------------|-------------|-------------|--------------------|
| Expenditures        | 920,596     | 1,596,692   | 1,188,066   | 1,032,667   | (155,399)          |
| Tax Levy            | 920,596     | 1,596,692   | 1,188,066   | 1,032,667   | (155,399)          |
| Full Time Pos (FTE) | 10.00       | 18.00       | 21.00       | 21.00       | 0.00               |

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

| Activity  | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|---|-------------|-------------|-------------|-------------|
| Mobile Devices Managed (Laptops, Mobile Phones, Pagers) | 5,234       | 5,327       | 5,340       | 5,420       |
| Number of Service Desk Technicians                      | 3           | 3           | 3           | 3           |
| Service Tickets Opened                                  | 25,142      | 26,113      | 27,250      | 27,500      |
| Unique End Users Served                                 | 3,457       | 3,614       | 5,000       | 4,000       |
| Windows Computing Devices Managed (PCs and Laptops)     | 4,304       | 4,381       | 4,409       | 4,500       |

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

| Performance Measure   | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|---|-------------|-------------|-------------|-------------|
| Mean Time to Resolve (Hours)  | 26.0        | 16.2        | 17.0        | 15.0        |
| Number of Change Tickets Implemented  | 982         | 678         | 1,100       | 1,000       |
| Percent of Calls Resolved on First Contact                                    | 26.8%       | 25.1%       | 30.0%       | 35.0%       |
| Percent of Service Desk Tickets Resolved within Service Level Agreement (SLA) | 91%         | 95%         | 95%         | 90%         |

**Strategic Overview:**

The Service Operations Program Area provides valuable support and break-fix services to Milwaukee County technology users. The IMSD Support Services Team uses the Information Technology Infrastructure Library (ITIL) best practices to handle incidents, service requests, computer replacements/additions, software management, and asset management. In 2026, the end user support services team will continue its execution of IMSD’s customer experience management program to continue to improve service delivery quality and courtesy alike.

**Strategic Implementation:**

In 2025, the Support Services Team relaunched IMSD’s Service Desk tool for County users. In 2026, the team will further enhance the Service Desk application and portal through automation and following measures that affect reportable metrics. This includes, but is not limited to, the following:

Enable tracking of First Call Resolution (FCR) within the Service Desk tool.

Enable automated escalation processes and measurements to help ensure IMSD personnel resolve tickets within defined Service Level Agreements (SLAs), improving service delivery and greater visibility to service quality.

Continued implementation of the ITIL framework, an industry standard, as well as continued staff training and certification in ITIL v4.

Continuous improvement of the IT Asset Management (ITAM) program (e.g., phones, laptops, desktops, servers, network equipment, etc.) to allow IMSD to better manage Milwaukee County’s computing devices.

Continuous improvement of knowledge management and documentation of processes, which guides the day-to-day operation of IMSD's services.

Continuous improvement of Identity and Access Management (IAM). IMSD will continue to develop the IAM workgroup to provide improved oversight and governance of the approximately 5,000 accounts in Milwaukee County's environment.

**Additional Program Details:**

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

The 2026 target for Windows computing devices and mobile devices managed includes Milwaukee Mitchell International Airport's (MMIA) devices as part of their integration with IMSD.

The 2026 target for unique end users serviced includes the following users:

Milwaukee County

MMIA

Combined Courts

District Attorney

Various 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 following changes to personnel are included in the 2026 budget:

1.0 Contractor (Service Operations Technician) is created for additional support of the Parks department, which IMSD will cross charge to Parks.

**Strategic Program Area: Managed Print Services**

**Service Provision:** Administrative

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

| Category     | 2023 Actual | 2024 Actual | 2025 Budget | 2026 Budget | 2025/2026 Variance |
|--------------|-------------|-------------|-------------|-------------|--------------------|
| Expenditures | 338,395     | 399,364     | 354,253     | 317,801     | (36,452)           |
| Revenues     | (631)       | 0           | 0           | 0           | 0                  |
| Tax Levy     | 339,026     | 399,364     | 354,253     | 317,801     | (36,452)           |

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

| Activity                               | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|--|-------------|-------------|-------------|-------------|
| Average Monthly Black & White Prints   | 478,859     | 476,586     | 440,000     | 400,000     |
| Average Monthly Color Prints           | 164,565     | 164,275     | 150,000     | 120,000     |
| Average Monthly Prints                 | 643,424     | 640,861     | 590,000     | 520,000     |
| Number of Copiers and Printers Managed | 474         | 458         | 440         | 330         |

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

| Performance Measure                         | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|---|-------------|-------------|-------------|-------------|
| Percent of Change in Black and White Prints | -8.0%       | -0.5%       | -8.0%       | -9.0%       |
| Percent of Page Reduction                   | -10.0%      | -0.4%       | -8.0%       | -12.0%      |

**Strategic Overview:**

The Managed Print Service (MPS) Program Area will continue with the goal of maximizing the value of technology and improving customer experience and workflow by:

- Optimizing the printer fleet / right-sizing by way of enterprise assessment of use, with an increased focus on operational sustainability of devices.
- Continued deployment of print management software, including additional device security software.
- Adoption of standard printer solutions across Milwaukee County.
- Emphasis on digital and paperless processes for improved cost oversight.
- Enhanced remote management capabilities.
- Development of formal metric reporting systems with corrective actions.

**Strategic Implementation:**

2019 represented the high point of printing at Milwaukee County, with a monthly average number of printed pages of approximately 1,630,083. Since then, the monthly average number of printed pages has been reduced by almost 1 million pages per month. In 2019, Milwaukee County also had 550 managed printers. While the number of total printers and pages printed have been reduced, vendor charged costs for managed print have moved from number of pages printed to number of devices managed.

In 2026, to continue to reduce overall print costs for Milwaukee County, the Managed Print team will work with customer departments to reduce the number of printer devices and associated prints by making the following changes:

- Perform a printer fleet consolidation, countywide, with a goal to reduce the printer fleet by at least 25%.
- Continue the adoption of standard print solutions in areas that do not have a standard print solution to improve reliability and security.

Maximize value of the managed print service through performance and usage metrics provided to departments.

Additionally, starting in 2026, IMSD will charge costs in this SPA directly to departments based on their number of printers and usage.

**Strategic Program Area: IT Security**

**Service Provision:** Administrative

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

| Category            | 2023 Actual | 2024 Actual | 2025 Budget | 2026 Budget | 2025/2026 Variance |
|---------------------|-------------|-------------|-------------|-------------|--------------------|
| Expenditures        | 1,091,462   | 1,520,234   | 1,168,256   | 1,230,846   | 62,590             |
| Tax Levy            | 1,091,462   | 1,520,234   | 1,168,256   | 1,230,846   | 62,590             |
| Full Time Pos (FTE) | 3.00        | 4.00        | 5.00        | 5.00        | 0.00               |

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

| Activity  | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|---|-------------|-------------|-------------|-------------|
| Number of Cyber Security Tickets per Month                          | 35          | 24          | 30          | 35          |
| Number of Devices Monitored for Suspicious Activity & Cyber Threats | 11,500      | 12,500      | 12,500      | 13,500      |
| Percent of Cyber Security Tickets Resolved                          | 100%        | 100%        | 100%        | 100%        |

**Strategic Overview:**

The IT Security Strategic Program Area is responsible for managing IT security risk and protecting Milwaukee County's assets from cyber threats through a robust and flexible IT security strategy that adjusts to changes in Milwaukee County's threat and risk landscape. The IT security strategy is:

Department aligned by addressing departmental context and cascading enterprise goals into security alignment goals.

Risk-aware by understanding the security risks of Milwaukee County and how they intersect with the overall organizational risk tolerance.

Holistic by leveraging a best-of-breed information security framework to provide comprehensive awareness of Milwaukee County's security capabilities.

**Strategic Implementation:**

This strategic area will continue to execute on the IT security strategy to continue to mature Milwaukee County's IT security posture. Objectives for 2026 include:

Expanding operational resilience and improving incident response quality and efficiency.

Maturing IT governance, risk, and control activities. This includes expansion of routine scanning and penetration testing activities.

Continuing to deliver and enhance security education and training for users, especially in the areas of emerging risks (e.g., Artificial Intelligence, data security, third- and fourth-party risks, etc.).

Improving visibility and coverage of device security management with a concern for all device types (e.g., laptops, desktops, cell phones, infrastructure, and miscellaneous network devices).

Consolidating Identity Access Management (IAM) activities and improving security throughout the entire user account lifecycle from onboarding to account disablement

Partnering with the Facilities Management Division (FMD) on the intersection between physical security and IT security in the areas of Building Automation Systems (BAS), critical infrastructure, and physical security controls.

**Strategic Program Area: IMSD Project Management Office**

**Service Provision:** Administrative

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

| Category            | 2023 Actual | 2024 Actual | 2025 Budget | 2026 Budget | 2025/2026 Variance |
|---------------------|-------------|-------------|-------------|-------------|--------------------|
| Expenditures        | 519,572     | 375,858     | 436,634     | 328,603     | (108,031)          |
| Tax Levy            | 519,572     | 375,858     | 436,634     | 328,603     | (108,031)          |
| Full Time Pos (FTE) | 6.00        | 5.00        | 5.00        | 4.00        | (1.00)             |

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

| Activity                      | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|-------------------------------|-------------|-------------|-------------|-------------|
| Number of IT Projects Managed | 54          | 62          | 70          | 75          |

**Strategic Overview:**

The Information Management Services Division (IMSD) IT Project Management Office (PMO) program area is responsible for portfolio and project management of IT projects and the IT components of capital projects and departmental funded projects. The IT PMO provides the framework and expertise to manage IT projects and initiatives through centralization, standardization, and optimization. Team goals include:

Improve the speed and value of Milwaukee County technologies through stable and well-ordered project methods to maximize the return on IT investments.

Provide consistent project governance through project management leadership, standards, repeatable processes, and best practices.

Enhance project success rate through the delivery of quality products, closing projects on time and within budget, and delivering objectives identified during project initiation.

When capacity allows, the IMSD IT PMO also works to train non-IMSD Milwaukee County employees on project management principles and modern technology. Additionally, the IT PMO coordinates with the Office of Strategy, Budget and Performance (OSBP) and the Facilities Management Division (DAS-FMD) on project management capabilities.

**Strategic Implementation:**

The IMSD IT PMO will continue to manage the portfolio of IT projects. During 2025, key projects and initiatives included:

Continued execution of digital transformation projects,

Continued execution of departmental ARPA projects with IT components,

Continued execution of IT projects related to the DHHS No Wrong Door strategic program,

Execution of department funded IT projects

Execution of IMSD infrastructure projects, including hardware lifecycles, implementation of IT infrastructure for new and remodeled County infrastructure projects, and IT integration efforts between Milwaukee Mitchell International Airport (MMIA) and IMSD.

In 2026, the IMSD IT PMO will continue to deliver IT project management services in the areas outlined above for 2025 as many of these projects will continue into 2026, along with new projects approved as a part of the 2026 capital budget.

**Additional Program Details:**

Some variances in FTEs are the result of position shifts and cleanup adjustments made during the transition from the 2025 to 2026 budget, causing variances in IMSD strategic program areas as a result.

**Strategic Program Area: IT Governance**

**Service Provision:** Administrative

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

| Category            | 2023 Actual | 2024 Actual | 2025 Budget | 2026 Budget | 2025/2026 Variance |
|---------------------|-------------|-------------|-------------|-------------|--------------------|
| Expenditures        | 1,287,106   | 1,649,016   | 1,091,487   | 755,816     | (335,671)          |
| Revenues            | 0           | 0           | 500         | 500         | 0                  |
| Tax Levy            | 1,287,106   | 1,649,016   | 1,090,987   | 755,316     | (335,671)          |
| Full Time Pos (FTE) | 14.00       | 14.00       | 6.00        | 4.00        | (2.00)             |

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

| Activity                                   | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|--|-------------|-------------|-------------|-------------|
| Contractor Supplier Diversity Spend        | \$0         | \$1,019,056 | \$500,000   | \$500,000   |
| Number of IT Contracts/Agreements Executed | 0           | 344         | 350         | 375         |
| Records Requests Processed                 | 74          | 162         | 170         | 180         |

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

| Performance Measure                             | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|---|-------------|-------------|-------------|-------------|
| IT Satisfaction                                 | 72%         | 76%         | 72%         | 75%         |
| IT Satisfaction – Benchmark to Industry Average | -4.0%       | +1.0%       | -3.0%       | 0.0%        |
| IT Value  | 72%         | 76%         | 72%         | 75%         |
| IT value – Benchmark to Industry Average        | -3.0%       | +2.0%       | -3.0%       | 0.0%        |

**Strategic Overview:**

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

**Governance, Risk, and Compliance**

IT Governance – Provide a consistent approach to align IT-related decisions with the business' strategies and objectives. Ensure that IT-related processes are overseen effectively and transparently.

IT Risk Management – Continually identify, assess, and reduce IT-related risk within Milwaukee County’s levels of tolerance.

IT Internal Controls and Assurance – Set and monitor applicable internal controls. Define measures, set targets, and consolidate reports to track and confirm adherence to internal controls.

Compliance Management – Identify external laws and regulations impacting Milwaukee County and its IT processes and services.

**Strategy and Innovation**

IT Management and Policies – Meet business governance requirements through a consistent approach through management processes, organizational structures, roles and responsibilities, reliable and repeatable activities, and skills and competencies.

Performance Management – Plan, execute, and oversee policies, practices, and procedures to manage IT service delivery effectively.

**IT Financial and Vendor Management**

IT Financial Management – Manage IT-related financial activities and prioritize spending through formal budgeting practices. Provide transparency and accountability for the cost and business value of IT solutions and services.

Resource Optimization – Ensure that sufficient IT-related capabilities, including people, processes, and technology, are available to support business objectives effectively at optimal cost.

Vendor Portfolio Management – Take a proactive, holistic, and strategic approach to interacting with vendors from selection to offboarding, including financial benefit measurement, contract lifecycle management, relationship management, and vendor risk monitoring.

Vendor Performance Management – Measure, monitor, improve, and report on vendor performance and relationship health to ensure successful project and contract outcomes. Optimize resources and identify vendor issues, reducing or containing costs, driving continuous improvement and innovation, and helping achieve organizational objectives.

In addition to the above items, the IT Governance administrative and strategic functions include:

Office of the Chief Information Officer (CIO)

Employee development, engagement, standards, and metrics.

Internal and public records requests.

**Strategic Implementation:**

IT Governance will continue the execution on IMSD's updated 2024 through 2026 IT Strategy, with a focus on the strategic pillar of Maximize Value of Technology to ensure consistent, efficient, quality and value-driven IT services. The IT Governance team will continue to work through digital transformation initiatives (specifically, Source to Pay related projects) with the Office of the Comptroller, 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.

Additionally, the IT Governance team will continue to mature existing IT contracting and IT vendor management services to optimize costs and benefits for Milwaukee County while reducing risks.

**Additional Program Details:**

In 2026, 1.0 FTE in this program area is abolished (IT Vendor Performance Manager). This position was created in the 2025 budget but not filled due to a lack of qualified candidates and overall vacancy and turnover pressures within DAS-IMSD's budget.

Additionally, DAS-IMSD is unfunding the intern positions (approximately \$80,000), which DAS-IMSD has historically budgeted for in this SPA.

Some variances in FTEs are the result of position shift and cleanup adjustments made during the transition from 2025 to 2026 budget, causing variances in IMSD strategic Program areas as a result.

**Strategic Program Area: Enterprise Data Services**

**Service Provision:** Administrative

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

| Category            | 2023 Actual | 2024 Actual | 2025 Budget | 2026 Budget | 2025/2026 Variance |
|---------------------|-------------|-------------|-------------|-------------|--------------------|
| Expenditures        | 431,352     | 1,071,662   | 1,017,815   | 888,071     | (129,744)          |
| Tax Levy            | 431,352     | 1,071,662   | 1,017,815   | 888,071     | (129,744)          |
| Full Time Pos (FTE) | 4.00        | 9.00        | 9.00        | 8.00        | (1.00)             |

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

| Activity                                   | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|--|-------------|-------------|-------------|-------------|
| New PowerBI Workspace (Data Subject Areas) | 41          | 51          | 61          | 71          |
| Support Tickets Received and Addressed     | 45          | 171         | 200         | 250         |
| Total Power BI Reports Created by EDS      | 96          | 103         | 115         | 125         |

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

| Performance Measure  | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|--|-------------|-------------|-------------|-------------|
| Analytical Capability & Reports Scorecard – InfoTech   | 70%         | 75%         | 76%         | 80%         |
| Business Application Scorecard-Info-Tech   | 72.00%      | 73.00%      | 75.00%      | 76.00%      |
| County data professionals' satisfaction score in delivery of enterprise Azure data lake and data products delivery (Non-EDS employees)                                   | 0.00%       | 0.00%       | 80.00%      | 80.00%      |
| Data Quality Scorecard – InfoTech  | 73%         | 76%         | 77%         | 80%         |
| Number of data professionals accessing the enterprise Azure data lake for developing data products for departments and the broader organization                          | 6           | 6           | 11          | 16          |
| Total number of data sets available in the enterprise Azure Data Lakehouse   | 0           | 57          | 75          | 100         |
| Year-over-year percent increase in data professionals accessing the enterprise Azure data lake for developing data products for departments and the broader organization | 0.00%       | 0.00%       | 83.00%      | 45.00%      |
| Year-over-year percent increase in data sets available in the enterprise Azure Data Lakehouse  | 0.00%       | 0.00%       | 32.00%      | 33.00%      |

**Strategic Overview:**

Enterprise Data Services (EDS) is responsible for developing and delivering enterprise data assets for business intelligence (BI), reporting, and analytics for Milwaukee County in line with the enterprise data strategy vision and mission statements of:

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.

To advance Milwaukee County’s vision to be the healthiest county in Wisconsin by achieving racial equity, this SPA area drives Milwaukee County’s success by providing the data strategy as well as the technical and data expertise in collecting, transforming, and developing data products available for performance measurement, business intelligence, reporting, and analytics for key decision-making, policy creation, and communication.

EDS continues to play a critical leadership and advisory role as a foundational program within Milwaukee County's data and data governance strategies. In alignment with the ongoing development of data governance policies for the organization, EDS will create and enhance existing enterprise data management, quality, and integration practices.

**Strategic Implementation:**

Enterprise Data Services will:

Refine the organization's Data Strategy

Optimize the existing Microsoft Azure Cloud enterprise data lake architecture to elevate and make available to the organization critical enterprise data assets for business intelligence (BI), reporting, and analytics.

Develop and grow the library of enterprise data assets in the Microsoft Azure Cloud enterprise data lake for the organization for self-serve BI, reporting, and analytics.

Continue to build a library of publicly available data assets related to population level statistics in the enterprise data lake to enhance analytics and decision-making for service delivery, program performance, and policymaking.

Provide data analysts across Milwaukee County departments with access to the Microsoft Azure Cloud enterprise data lake, including training and supporting, for self-serve reporting and analytics as the requests and needs arise.

Implement data quality, management, integration, and sharing practices in alignment with the Data Governance Steering Committee policy setting.

Maintain current enterprise data products, including dashboards and Open Data Portal datasets.

Increase development and delivery capacity by enhancing implemented proven frameworks and best practices in delivering data as a product to the organization.

Continue to develop and support the Office of Strategy, Budget, and Performance in their enterprise-wide data initiatives, including the Milwaukee County's Strategy Dashboard and Strategy Metrics collection and reporting initiative.

Maximize Milwaukee County's potential to harness data-dependent capabilities through the continued maturation of data and analytics.

Continue to develop Power BI workspaces to promote sharing of departmental reports and dashboard development collaboration.

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

**Additional Program Details:**

The following changes to FTEs are included in the 2026 budget:

1.0 FTE Business Development Analyst is abolished in Org 1190 due overall vacancy and turnover pressures within IMSD's budget.

**Strategic Program Area: Public Safety Applications**

**Service Provision:** Administrative

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

| Category            | 2023 Actual | 2024 Actual | 2025 Budget | 2026 Budget | 2025/2026 Variance |
|---------------------|-------------|-------------|-------------|-------------|--------------------|
| Expenditures        | 248,259     | 372,044     | 253,072     | 77,949      | (175,123)          |
| Revenues            | 103,400     | 90,200      | 108,000     | 108,000     | 0                  |
| Tax Levy            | 144,859     | 281,844     | 145,072     | (30,051)    | (175,123)          |
| Full Time Pos (FTE) | 5.00        | 7.00        | 9.00        | 9.00        | 0.00               |

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

| Activity               | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|------------------------|-------------|-------------|-------------|-------------|
| Applications Supported | 75          | 72          | 71          | 71          |

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

| Performance Measure  | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|--|-------------|-------------|-------------|-------------|
| Application Contractor Ratio – Number of County Workforce (Filled FTEs Only) | 7           | 7           | 9           | 9           |
| Business Applications Scorecard - InfoTech                                   | 72%         | 73%         | 75%         | 76%         |
| Tier III (application-related) Support Tickets Received and Addressed        | 1,063       | 1,050       | 945         | 900         |

**Strategic Overview:**

Public Safety Applications oversees the lifecycle management of various public safety applications, covering governance, development, and maintenance. The two most impactful applications are ProPhoenix Public Safety Software and Computer Aided Dispatch to Computer Aided Dispatch (CAD2CAD). The Public Safety team also supports several other systems used by public safety organizations throughout Milwaukee County. These systems improve the efficiency of daily operations, facilitate revenue collection, reduce costs, promote transparency, and deliver essential services to Milwaukee County’s residents.

**Strategic Implementation:**

The Public Safety Applications team will continue to perform the following functions:

RMS, CAD, and CMS Systems: Maintain and update the suite of records management, computer-aided dispatch, and case management systems, enabling public safety agencies—including the Community Reintegration Center (CRC), Office of the Sheriff, Office of Emergency Management, and Emergency Medical Services—to efficiently manage data and deploy emergency resources.

CAD-to-CAD System: Deploy and maintain the CAD2CAD integration, enabling seamless data sharing and mutual aid requests among various public safety answering points (PSAPs) throughout Milwaukee County during emergencies.

In-House Emergency Medical System: Continue supporting the internally developed application used by Emergency Medical Services to transmit critical patient information to hospitals ahead of arrival, improving preparedness and response when every second counts.

Community Case Management System: Implement and support a case management solution to help the Community Reintegration Center effectively serve residents and monitor retraining programs aimed at community reintegration.

Other Applications and Systems: Implement and support approved public safety applications to allow Public Safety groups to efficiently deliver services to key stakeholders and external clients.

**Additional Program Details:**

The following changes to FTEs were included in the 2025 budget:

2.0 FTE Applications Analyst, created in the 2025 budget at 60% FTE and cross charged to the CRC, are moved to 100% in 2026.

**Strategic Program Area: Data Center Services**

**Service Provision:** Administrative

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

| Category            | 2023 Actual | 2024 Actual | 2025 Budget | 2026 Budget | 2025/2026 Variance |
|---------------------|-------------|-------------|-------------|-------------|--------------------|
| Expenditures        | 4,559,079   | 5,271,612   | 4,605,624   | 5,102,537   | 496,913            |
| Revenues            | 0           | 0           | 0           | 0           | 0                  |
| Tax Levy            | 4,559,079   | 5,271,612   | 4,605,624   | 5,102,537   | 496,913            |
| Full Time Pos (FTE) | 6.00        | 7.00        | 7.00        | 7.00        | 0.00               |

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

| Activity  | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|---|-------------|-------------|-------------|-------------|
| Amount of Server Infrastructures Virtualized          | 91.5%       | 92.0%       | 90.0%       | 95.0%       |
| Number of Servers in Operation                        | 285         | 288         | 289         | 295         |
| Physical Server Infrastructure                        | 23          | 23          | 29          | 27          |
| Servers Managed by Private Cloud Vendor               | 230         | 218         | 220         | 228         |
| Servers Managed in the County                         | 54          | 47          | 40          | 40          |
| Total Number of Terabytes of Data in All Environments | 225         | 356         | 235         | 235         |

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

| Performance Measure                                 | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|---|-------------|-------------|-------------|-------------|
| Backup Success                                      | 99.9%       | 99.9%       | 99.9%       | 99.9%       |
| Datacenter Tickets                                  | 929         | 752         | 900         | 900         |
| Datacenter Uptime                                   | 100%        | 100%        | 100%        | 100%        |
| IaaS Vendor Tickets                                 | 3,200       | 2,272       | 3,000       | 3,000       |
| Microsoft 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 | 98%         | 98%         | 99%         | 99%         |

**Strategic Overview:**

Data Center Services provides research, acquisition, installation, maintenance, and support services for Milwaukee County’s datacenter infrastructure, including servers, storage, backup, networking, Microsoft 365 environments, and Microsoft Azure Cloud. The primary focus areas include:

Management of Milwaukee County’s Infrastructure as a Service (IaaS) vendor who provides 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 Milwaukee 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 Microsoft Azure Cloud, Microsoft 365 cloud environment for email, Microsoft Office products, SharePoint, and OneDrive.

**Strategic Implementation:**

In 2026, Data Center Services will focus on the following maturity and continuous improvement items:

Redundancy and security to ensure Milwaukee County operations continue in the event of a disaster or physical hardware failure and to maintain safety.

Governance of asset management for servers in the production, test, and development environments to include required security and backup controls.

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

Evaluation and migration of components into Microsoft Azure or other SaaS (Software as a Service) solutions, where appropriate.

Continuous improvement of server operations, including the processes related to provisioning / deprovisioning servers, management, and maintenance of servers.

Capacity planning and governance in the areas of resource allocation and assignment by business units for show back and possible charge back.

**Strategic Program Area: Healthcare Applications**

**Service Provision:** Administrative

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

| Category            | 2023 Actual | 2024 Actual | 2025 Budget | 2026 Budget | 2025/2026 Variance |
|---------------------|-------------|-------------|-------------|-------------|--------------------|
| Expenditures        | 12,948      | 196,017     | (95,941)    | 209,952     | 305,893            |
| Tax Levy            | 12,948      | 196,017     | (95,941)    | 209,952     | 305,893            |
| Full Time Pos (FTE) | 8.00        | 8.00        | 7.00        | 9.00        | 2.00               |

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

| Activity                   | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|----------------------------|-------------|-------------|-------------|-------------|
| Applications Supported     | 57          | 45          | 42          | 40          |
| Client Per IT FTE          | 160         | 274         | 331         | 372         |
| External Clients Supported | 1,002       | 1,894       | 2,250       | 2,500       |
| Internal Clients Supported | 281         | 296         | 400         | 475         |
| Total Clients Supported    | 1,283       | 2,190       | 2,650       | 2,975       |

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

| Performance Measure   | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|---|-------------|-------------|-------------|-------------|
| Business Applications Scorecard - InfoTech                            | 72%         | 73%         | 75%         | 76%         |
| Tier III (application-related) Support Tickets Received and Addressed | 793         | 922         | 950         | 975         |

**Strategic Overview:**

As the Healthcare Application Team supporting the Milwaukee County Department of Health & Human Services (DHHS), we are dedicated to maintaining and enhancing the technology that supports healthcare professionals and administrative staff. Our responsibilities include managing Electronic Health Record (EHR) applications, forms, widgets, and reporting tools to ensure accurate documentation and streamlined workflows. Through continuous updates and security measures, sensitive patient data is safeguarded, while optimizing system functionality. The team also drives innovation by integrating AI-driven analytics, automating processes, and refining healthcare technology to enhance efficiency and accessibility. Additionally, service desk support ensures DHHS staff can rely on this team to troubleshoot application issues, assist with navigation, and provide solutions that minimize disruptions in their daily operations.

Beyond technical maintenance, the Healthcare Applications Team actively supports and implements the DHHS No Wrong Door initiatives, working to remove barriers for individuals seeking services. By leveraging technology to improve coordination across multiple programs, the team helps ensure that people receive the assistance they need without unnecessary delays or obstacles. The team’s work—ranging from system support and security management to application development and user assistance—is essential to sustaining reliable, efficient, and accessible healthcare services within DHHS. The Healthcare Applications Team takes pride in delivering solutions that empower healthcare professionals and improve service accessibility for the community.

**Strategic Implementation:**

The Healthcare Applications Team is committed to supporting internal Department of Health and Human Services (DHHS) team members and external DHHS partners as part of its ongoing efforts to enhance healthcare technology solutions. Key initiatives for the upcoming period include:

System Enhancements and Expansion:

Implementation of Electronic Health Records (EHRs) across multiple service areas, including:

Youth Justice (YJ)

Birth to Three

REACH Crisis Services

Aging and Disabilities Services

Children's Long-Term Support (CLTS) Waiver Program

Children's Community Option Program (CCOP)

System Optimization and Process Improvements:

Decommissioning and sunseting five additional applications resulting in associated reduced maintenance and hosting costs.

Enhancing the Change Request Process through IMSD process improvements.

**Additional Program Details:**

For the 2026 budget, 1.0 FTE Business Intelligence Analyst is created and cross charged to the Office of the Medical Examiner.

Some variances in FTEs are the result of position shifts and cleanup adjustments made during the transition from the 2025 to 2026 budget, causing variances in IMSD strategic program areas as a result.

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

**Service Provision:** Administrative

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

| Category            | 2023 Actual | 2024 Actual | 2025 Budget | 2026 Budget | 2025/2026 Variance |
|---------------------|-------------|-------------|-------------|-------------|--------------------|
| Expenditures        | 0           | 189,837     | 192,693     | 178,796     | (13,897)           |
| Tax Levy            | 0           | 189,837     | 192,693     | 178,796     | (13,897)           |
| Full Time Pos (FTE) | 1.00        | 1.00        | 1.00        | 1.00        | 0.00               |

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

| Activity  | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|---|-------------|-------------|-------------|-------------|
| County-wide Building Footprint (Gross Square Feet)                    | 12,313,483  | 12,484,188  | 12,383,936  | 12,489,255  |
| County-wide Building Plant Replacement Value (in Billions of Dollars) | \$2.63      | \$2.70      | \$2.80      | \$2.60      |

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

| Performance Measure   | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|---|-------------|-------------|-------------|-------------|
| County-wide Facility Condition Index (FCI) - Higher the FCI, Poorer the Condition of Facility | 0.13        | 0.11        | 0.11        | 0.10        |
| Days Since Last OSHA Recordable Safety Incident   | 4           | 9           | 3           | 0           |

**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 the 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.

Workforce planning and development will continue through 2026, with a focus on recruitment and retention, leadership growth, succession planning, racial equity, and employee engagement. The Director's Office will advance ongoing organizational improvements in the Architecture & Engineering and Facilities Planning & Development sections to enhance project delivery, standardize processes, and strengthen client service. For the Operations and Maintenance section, efforts will center on assessing organizational structure, operational needs, and workforce capacity to inform a strategic improvement plan. Across all sections, the Division will prioritize best-in-class preventative maintenance, exceptional customer service, and the development of clear career ladders to build bench strength, increase diversity, and retain institutional knowledge.

Specific strategic implementation efforts in 2026 will include:

Targeting zero safety incidents.

Commissioning and operational ramp-up of the new Center for Forensic Science and Protective Medicine (The new Medical Examiner and Office of Emergency Management facility).

Post-occupancy operations and optimization of the Department of Health and Human Services new Marcia P. Coggs facility and the Vel Phillips SRCCCY addition.

Advancing implementation of Climate Action 2050 Plan.

Ongoing execution and completion of ARPA-funded capital projects.

Enhancing security systems and protocols at the Courthouse Complex.

Continued Courthouse Complex master planning and design development.

Continuing leadership training and professional development with an emphasis on customer service excellence.

**Strategic Program Area: Land Information Office and Geospatial Applications**

**Service Provision:** Mandated

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

| Category            | 2023 Actual | 2024 Actual | 2025 Budget | 2026 Budget | 2025/2026 Variance |
|---------------------|-------------|-------------|-------------|-------------|--------------------|
| Expenditures        | 942,660     | 943,653     | 1,241,689   | 1,132,504   | (109,185)          |
| Revenues            | 722,528     | 694,897     | 1,055,854   | 1,068,326   | 12,472             |
| Tax Levy            | 220,132     | 248,756     | 185,835     | 64,178      | (121,657)          |
| Full Time Pos (FTE) | 5.00        | 7.00        | 7.00        | 6.00        | (1.00)             |

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

| Activity   | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|--|-------------|-------------|-------------|-------------|
| Applications Supported                           | 13          | 17          | 19          | 21          |
| Geospatial Website Visits                        | 85,000,000  | 87,000,000  | 89,000,000  | 91,000,000  |
| GIS Data Volume Maintenance (in Terabytes)       | 0           | 15          | 16          | 17          |
| Internal GIS and Asset Management Licensed Users | 400         | 450         | 500         | 550         |

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

| Performance Measure                        | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|--|-------------|-------------|-------------|-------------|
| Business Applications Scorecard - InfoTech | 72%         | 73%         | 75%         | 76%         |
| Workforce (Filled FTEs Only)               | 6           | 7           | 6           | 6           |

**Strategic Overview:**

The Land Information Office (LIO) manages Milwaukee 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."

LIO and Geospatial Applications is responsible for the lifecycle management (governance, development, and maintenance) of multi-platform systems used by Countywide departments, local municipalities, and the public. 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 Milwaukee County's constituents.

In 2026, LIO will enter into a 2026 contract for \$85,429 with the Southeastern Wisconsin Regional Planning Commission (SWRPC) for the purpose of providing professional staff services for county surveyor services during 2026 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 LIO.

**Strategic Implementation:**

The LIO and Geospatial Applications groups maintains the GIS, Asset and Workorder Management platform, Treasurer, and Land Records applications for Milwaukee County.

**Additional Program Details:**

The following changes to FTEs are included in the 2026 budget:

1.0 FTE Applications Architect Supervisor is abolished due to overall vacancy and turnover pressures within IMSD's budget.

**Strategic Program Area: Architecture & Engineering**

**Service Provision:** Administrative

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

| Category            | 2023 Actual | 2024 Actual | 2025 Budget | 2026 Budget | 2025/2026 Variance |
|---------------------|-------------|-------------|-------------|-------------|--------------------|
| Expenditures        | 4,029,438   | 5,216,287   | 4,567,580   | 4,550,774   | (16,806)           |
| Revenues            | 3,963,181   | 4,052,751   | 4,659,556   | 4,659,556   | 0                  |
| Tax Levy            | 66,257      | 1,163,536   | (91,976)    | (108,782)   | (16,806)           |
| Full Time Pos (FTE) | 48.00       | 44.00       | 42.00       | 41.00       | (1.00)             |

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

| Activity  | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|---|-------------|-------------|-------------|-------------|
| Number of Capital Projects Managed - Carried Over from Previous Year                          | 250         | 238         | 230         | 220         |
| Number of Capital Projects Managed - New Projects from Adopted Budget and Current Year Action | 66          | 35          | 30          | 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.

The Project Management unit provides design and construction management services for projects including building maintenance, remodeling, improvements, additions and new construction for all County departments, focusing 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 Capital Operations team provides project assistance, contracts and compliance management, document, and workflow management, and reporting to assist the other teams in the execution of capital projects.

The Planning & Development section 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. The Planning & Development section also guides County departments on developing capital project requests, and preparing project charters, risks registers and cost estimates to support capital project requests and project execution.

**Strategic Implementation:**

The A&E mission is to deliver projects and technical solutions that exceed client expectations and improve the community. Major goals of A&E include delivering successful projects on time and within budget while providing a high level of service to clients and the community. In 2026, A&E will continue to develop alternative means and methods to improve project delivery services and drive the implementation of the section's strategic reorganization. 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.

Key initiatives for 2026 include:

Beginning commissioning and operational ramp-up of the new Center for Forensic Science and Protective Medicine (housing the Medical Examiner and Office of Emergency Management).

Continuing post-occupancy operations and optimization of the Department of Health and Human Services' new Marcia P. Coggs building and the Vel R. Phillips SRCCCY addition.

Leading and supporting planning and design efforts for the Investing in Justice Courthouse Complex project.

Leading construction of the MKE International Concourse.

Managing new and ongoing operating and capital public works projects.

Advancing and initiating closeout of remaining ARPA-funded capital projects.

The number of projects A&E will carry over to 2026 is expected to decrease compared to 2023 and 2024 though remain high compared to historic levels due to the addition of projects funded by ARPA and the Bipartisan Infrastructure Legislation. A&E expects the number of projects carried over to decrease through 2026 and stabilize thereafter as these funding programs expire. The use of supplemental external project management support will decrease accordingly.

**Additional Program Details:**

The following changes are included in the 2026 budget:

1.0 FTE Administrative Assistant is abolished to meet tax levy.

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

Service Provision: Administrative

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

| Category            | 2023 Actual | 2024 Actual | 2025 Budget | 2026 Budget | 2025/2026 Variance |
|---------------------|-------------|-------------|-------------|-------------|--------------------|
| Expenditures        | 20,209,130  | 21,614,012  | 20,584,576  | 19,749,633  | (834,943)          |
| Revenues            | 1,745,928   | 2,970,600   | 1,980,437   | 2,045,569   | 65,132             |
| Tax Levy            | 18,463,202  | 18,643,412  | 18,604,139  | 17,704,064  | (900,075)          |
| Full Time Pos (FTE) | 94.00       | 85.00       | 88.00       | 83.00       | (5.00)             |

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

| Activity                              | 2023 Actual   | 2024 Actual   | 2025 Target   | 2026 Target   |
|---------------------------------------|---------------|---------------|---------------|---------------|
| Building Footprint Managed (Sq. Feet) | 2,335,040     | 2,335,040     | 2,312,662     | 2,388,662     |
| Building Plant Replacement Value      | \$712,037,541 | \$660,350,701 | \$682,540,956 | \$789,176,384 |

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

| Performance Measure   | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|---|-------------|-------------|-------------|-------------|
| Facilities Operations and Maintenance Cost Per Square Foot                                    | \$9.25      | \$10.16     | \$10.11     | \$9.81      |
| FMD-O&M Facility Condition Index (FCI) - Higher the FCI, the Poorer the Condition of Facility | 0.09        | 0.12        | 0.09        | 0.08        |
| Maintenance Work Order Lifecycle Average Age (in Days)  | N/A         | 4.5         | 3.2         | 3.3         |

**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. Cogg's 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 for 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.

Strategic focus areas for 2026 include activation of the new Center for Forensic Science and Preventative Medicine (CFSPM) for the Medical Examiner & Office of Emergency Management as well as the transition from their current locations to this new facility.

Additionally, in the face of rising energy costs, O&M will continue to focus on improving energy efficiency within the Courthouse Complex as well as participating in the planning design for the Courthouse modernization. Lastly, implementation of security system upgrades and refining operations of the new Security Operations Center for the Courthouse complex and the Marcia P. Coggs facility are also a strategic focus.

**Additional Program Details:**

The following positions are abolished to meet tax levy:

1.0 FTE Maintenance Technician

1.0 FTE HVAC Specialist

1.0 FTE Preventive Maintenance Lead

2.0 FTE Facilities Grounds Worker positions

Tax levy is transferred in the 2026 budget to Economic Development and Real Estate Services for the lease at 600 N. Plankinton.

Additionally, the 2026 budget includes reductions in expenses to meet tax levy target.

1.0 FTE Machinist Lead will be reclassified to Machine Repair in the September 2025 Board cycle.

**Strategic Program Area: Environmental Services**

**Service Provision:** Administrative

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

| Category            | 2023 Actual | 2024 Actual | 2025 Budget | 2026 Budget | 2025/2026 Variance |
|---------------------|-------------|-------------|-------------|-------------|--------------------|
| Expenditures        | 626,755     | 697,898     | 710,609     | 715,117     | 4,508              |
| Revenues            | 524,276     | 413,244     | 345,828     | 349,578     | 3,750              |
| Tax Levy            | 102,479     | 284,654     | 364,781     | 365,539     | 758                |
| Full Time Pos (FTE) | 5.00        | 5.00        | 5.00        | 5.00        | 0.00               |

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

| Activity  | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|---|-------------|-------------|-------------|-------------|
| Number of Mandated County Environmental Plans and Reports in Compliance | 39          | 43          | 30          | 41          |

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

| Performance Measure  | 2023 Actual | 2024 Actual | 2025 Target | 2026 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 brownfield 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 2026, this environmental compliance initiative continues.

**Strategic Program Area: Office of Sustainability**

**Service Provision:** Administrative

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

| Category            | 2023 Actual | 2024 Actual | 2025 Budget | 2026 Budget | 2025/2026 Variance |
|---------------------|-------------|-------------|-------------|-------------|--------------------|
| Expenditures        | 186,600     | 175,622     | 310,131     | 225,783     | (84,348)           |
| Revenues            | 0           | 0           | 7,000       | 7,000       | 0                  |
| Tax Levy            | 186,600     | 175,622     | 303,131     | 218,783     | (84,348)           |
| Full Time Pos (FTE) | 2.00        | 2.00        | 2.00        | 2.00        | 0.00               |

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

| Activity   | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|--|-------------|-------------|-------------|-------------|
| Countywide Energy Use Normalized for Weather (Million BTU) | 890,282     | 863,801     | 893,747     | 842,242     |

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

| Performance Measure                              | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|--|-------------|-------------|-------------|-------------|
| Countywide Energy Use Reduction vs 2014 Baseline | 23%         | 25%         | 25%         | 27%         |

**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 in alignment with the Climate Action 2050 Plan.

**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 "Climate Action 2050 Plan" outlining the strategic plan and necessary projects 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 2026, OS will continue to coordinate the implementation and tracking of climate action strategies 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 oversee department's alignment with the Sustainable Design Standards to improve the energy efficiency of County facilities. Additionally, OS will continue to oversee the County's building retro-commissioning program and manage countywide natural gas procurement.

**Strategic Program Area: Water Distribution System**

Service Provision: Discretionary

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

| Category     | 2023 Actual | 2024 Actual | 2025 Budget | 2026 Budget | 2025/2026 Variance |
|--------------|-------------|-------------|-------------|-------------|--------------------|
| Expenditures | 4,671,388   | 0           | 0           | 0           | 0                  |
| Revenues     | 1,915,477   | 0           | 0           | 0           | 0                  |
| Tax Levy     | 2,755,911   | 0           | 0           | 0           | 0                  |

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

| Activity  | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|---|-------------|-------------|-------------|-------------|
| Cubic Feet of Sewer Service - Consumption by Volume | 0           | 0           | N/A         | 0           |
| Cubic Feet of Water Service - Consumption by Volume | 0           | 0           | N/A         | 0           |

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

| Performance Measure | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|---------------------|-------------|-------------|-------------|-------------|
| None Due to Sale    | 0           | 0           | N/A         | 0           |

**Strategic Overview:**

Fire Charge-Uncollectable: The Fire protection charge has been eliminated in 2025.

**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            | 2023 Actual | 2024 Actual | 2025 Budget | 2026 Budget | 2025/2026 Variance |
|---------------------|-------------|-------------|-------------|-------------|--------------------|
| Expenditures        | 12,136,686  | 11,083,110  | 12,348,636  | 12,348,636  | 0                  |
| Tax Levy            | 12,136,686  | 11,083,110  | 12,348,636  | 12,348,636  | 0                  |
| Full Time Pos (FTE) | 7.00        | 8.00        | 8.00        | 8.00        | 0.00               |

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

| Activity   | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|--|-------------|-------------|-------------|-------------|
| Total Number of Employees Identified and Enrolled in Occupational Health Program   | 431         | 620         | 616         | 1,025       |
| Total Number of Tracked Lost Days due to Incidents and Workers Compensation Claims | 1,094       | 2,091       | 1,756       | 1,756       |
| Total Tracked Incidents and Claims Administered (Including Workers' Compensation)  | 265         | 251         | 296         | 300         |

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

| Performance Measure  | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|--|-------------|-------------|-------------|-------------|
| Maintain an Experience Modification Number Below 1 for Frequency and Severity of Workers Compensation Claims – |             | Yes         | Yes         | Yes         |

**Strategic Overview:**

Over the last several years, Milwaukee County experienced a significant reduction in the frequency and severity of new workers' compensation claims. The reduction is attributed to initiatives such as the reintroduction of annual risk reviews with all high-claim department leaders, a nurse triage line, the Vehicle Accident Review Committee, job safety and OSHA training, the introduction of the Safety Ambassador Program, 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 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 2023 experience modification number is based on 2020, 2021, and 2022 claim years, while the 2024 experience modification number is based on 2021, 2022, and 2023 claim years.

**Strategic Implementation:**

In 2026, Risk Management will continue to support and protect departments, employees and guests using County services and facilities. Among the highlights:

For 2025, Risk Management was able to secure significant reductions and savings to the insurance program. The most notable examples were through property coverage, where premiums were reduced by \$983,445. For general liability coverage, an accounting error was discovered that accounted for \$122,102 in savings. These cost reductions will help realign Risk Management goals and prepare for cost increases in 2026. Despite positive progress in the workers compensation program, increases in medical costs caused the program to exceed budget in 2024. The program is expected to be higher than budget in 2025. These insurance savings will allow Risk Management to remain flat by not only adequately preparing for insurance rate increases in 2026 but also placing significant reserves into the workers compensation program.

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. 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 continued rollout of the Safety Ambassador Program, 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 2026.

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.

Risk Management is working to improve the processing of subrogation claims. Subrogation claims are opportunities for the County to seek reimbursement from third-party vendors or individuals who caused damages to County property. Previously, each individual Department managed their own subrogation claims. With the hiring of a Subrogation Specialist, Risk Management is working to streamline these claims throughout the County. This will make the County's process more efficient and allow the recapture of previously untapped reimbursement for damages.

**Additional Program Details:**

The savings realized for insurance premiums in 2025 result in lower anticipated premiums for 2026 when compared to the 2025 budget. As a result, Risk Management can utilize those dollars to cover the increased medical costs for workers compensation claims.

**Strategic Program Area: Business Relationship Management**

**Service Provision:** Administrative

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

| Category            | 2023 Actual | 2024 Actual | 2025 Budget | 2026 Budget | 2025/2026 Variance |
|---------------------|-------------|-------------|-------------|-------------|--------------------|
| Expenditures        | 0           | 0           | 768,861     | 886,865     | 118,004            |
| Tax Levy            | 0           | 0           | 768,861     | 886,865     | 118,004            |
| Full Time Pos (FTE) | 0.00        | 0.00        | 9.00        | 10.00       | 1.00               |

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

| Activity                        | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|---------------------------------|-------------|-------------|-------------|-------------|
| Number of Departments Supported | 43          | 43          | 43          | 43          |

**Strategic Overview:**

The Business Relationship (formerly Business Solutions) Management Program is a strategic initiative designed to strengthen alignment between IT services and department business objectives, ensuring technology investments deliver tangible value, support the operations of Milwaukee County, and enable innovation. This team is responsible for proactive engagement, strategic planning, and oversight of IT administrative and strategic functions.

The Director Business Relationship Management (new FTE in 2025) leads this SPA and oversees a team of Business Relationship Managers, Business Development Analysts, and Business Analysts who support each Milwaukee County department. The Business Relationship team is responsible for Client Relationship Management, Business Development, Stakeholder Engagement, Communication and Collaboration, and Market Research and Analysis. They convey the technology vision / mission to aid Milwaukee County in taking advantage of existing and evolving innovations.

The team also guides the Project Management Office in assisting departments in the preparation of new project requests, helping to convey the department’s needs in language most understandable to technology professionals and to maximize the benefits of technology in the furtherance of Milwaukee County, departmental, and division goals.

Lastly, the Business Relationship team supports management of the technology purchase management program area.

**Strategic Implementation:**

The Business Relationship team will continue to collaborate with Milwaukee County departments and external partners on IT strategy, maximizing the value of technology, 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 2025 and into 2026, the Business Relationship team will continue to execute the approved digital transformation projects for County departments.

Lastly, in 2025 through 2026, the Business Relationship team will enhance the intake of department technology requests to transform the way in which non-capital technology requests are initiated and prioritized to maximize the value of technology across Milwaukee County and executed on in conjunction with the IT Project Management Office (PMO).

**Additional Program Details:**

Some variances in FTEs are the result of position shifts and cleanup adjustments made during the transition from the 2025 to 2026 budget, causing variances in IMSD strategic program areas as a result.

**Strategic Program Area: Enterprise Applications**

**Service Provision:** Administrative

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

| Category            | 2023 Actual | 2024 Actual | 2025 Budget | 2026 Budget | 2025/2026 Variance |
|---------------------|-------------|-------------|-------------|-------------|--------------------|
| Expenditures        | 2,569,104   | 3,212,157   | 2,934,952   | 2,945,147   | 10,195             |
| Tax Levy            | 2,569,104   | 3,212,157   | 2,934,952   | 2,945,147   | 10,195             |
| Full Time Pos (FTE) | 19.00       | 16.00       | 17.00       | 17.00       | 0.00               |

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

| Activity               | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|------------------------|-------------|-------------|-------------|-------------|
| Applications Supported | 155         | 155         | 159         | 162         |

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

| Performance Measure   | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|---|-------------|-------------|-------------|-------------|
| Business Applications Scorecard - InfoTech                            | 72%         | 73%         | 75%         | 76%         |
| Initiative/Project/Proactive related Tasks Completed (Jira)           | 1,607       | 1,627       | 1,670       | 1,800       |
| Tier III (application-related) Support Tickets Received and Addressed | 1,990       | 2,096       | 1,900       | 1,850       |

**Strategic Overview:**

The Enterprise Applications team continues to drive the adoption of public cloud standards, leveraging serverless technologies like Platform-as-a-Service (PaaS) and Functions-as-a-Service (FaaS) offerings to modernize the technical architecture capabilities and reduce ongoing maintenance. Additionally, the team will continue to leverage third-party service providers to protect County resources from Distributed Denial of Service (DDoS) attacks and to improve performance of public-facing web sites.

**Strategic Implementation:**

Enterprise Applications will:

Work to leverage Software-as-a-Service (SaaS) wherever possible to stay up-to-date and minimize maintenance costs. 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.

Improve administrative processes and implement proven frameworks around delivering IT services and applications to increase development and support capacity. This increased capacity will enable the area to provide more project implementation services.

Look to use survey data to ascertain the level of satisfaction and value IMSD delivers to Milwaukee County departments. Use of this data will drive application decisions and improve overall metrics.

Make organizational adjustments, where needed, to maximize support of Milwaukee County’s technology footprint.

Consolidate Milwaukee County’s technology application footprint, where practical, and transition from legacy, non-supported, or on-premise technology applications to modern, cloud-based applications.

Continue to support Milwaukee County’s Enterprise Resource Planning (ERP) platform to further enhance financial, procurement, human resources, payroll, budget, and expense management processes.

In 2025, IMSD initiated an Artificial Intelligence (AI) extended evaluation program of Microsoft’s Copilot, along with several other integrated AI technologies. This includes participation from several departments.

In 2026 and the future, support of identified business use cases will require appropriate funding.