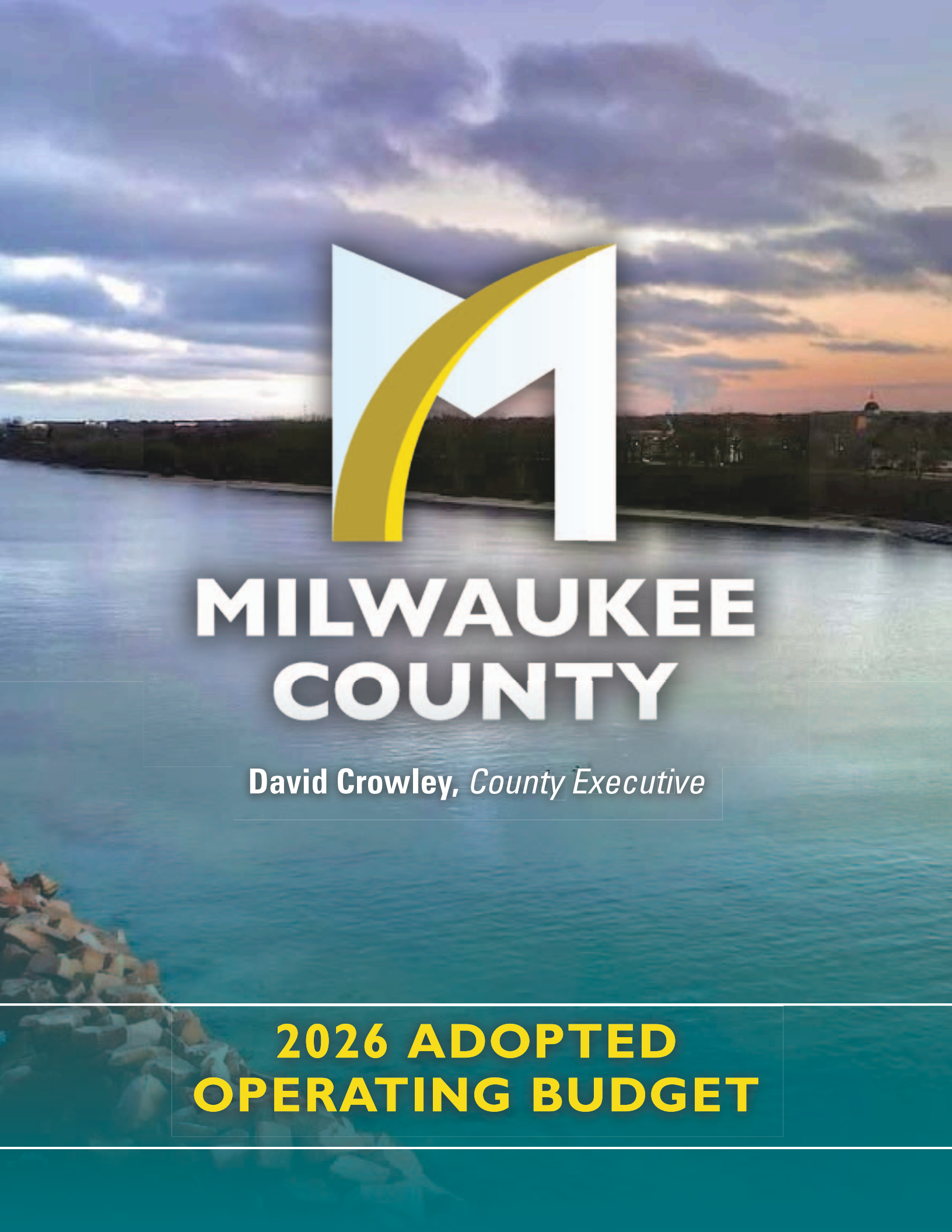


MILWAUKEE COUNTY

David Crowley, *County Executive*

2026 ADOPTED OPERATING BUDGET

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

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County of Milwaukee
Wisconsin

For the Fiscal Year Beginning

January 01, 2025

Christopher P. Morrill

Executive Director

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MILWAUKEE COUNTY

2026 ADOPTED OPERATING BUDGET

We enhance the quality of life in Milwaukee County through great public service.

MILWAUKEE COUNTY MISSION STATEMENT

By achieving racial equity Milwaukee is the healthiest county in Wisconsin.

MILWAUKEE COUNTY VISION STATEMENT

ONE COUNTY
ONE VISION

DAVID CROWLEY
Milwaukee County Executive

ONE COUNTY. ONE VISION.

SEPTEMBER 30, 2025

When I took office in 2020, one of my top priorities was to solve the county's long-standing financial problems while preserving the services our residents rely on. Since then, we worked to address legacy fiscal issues, secure new revenues, and implement innovative, efficient ways to deliver services to our entire community. Milwaukee County has made significant progress toward our goal, but we know we continue to face fiscal challenges.

That's why my 2026 Recommended Budget strives to foster a stronger Milwaukee County through fiscal sustainability.

But let's not forget where we were and how far we have come. Milwaukee County had been facing huge budget deficits, declining revenues, and a growing deferred maintenance backlog that was created by past leaders. By 2028, Milwaukee County's structural deficit was estimated to reach a total of $109 million. That's why we made tough choices to put Milwaukee County on a path to financial sustainability.

We took our case to Madison. Our collaborative work to pass the bipartisan shared revenue deal – known as Wisconsin Act 12 – has made a historic impact on our bottom line. Additionally, during the last state budget session, I advocated to leaders in Madison and worked with a bipartisan group of lawmakers to identify fair funding solutions for the services that Milwaukee County is required by state law to carry out.

These actions have made a real difference. Thanks to those reforms, Milwaukee County is expected to generate a total of approximately $192 million in sales tax revenues in 2026. For the first time in over 60 years, Milwaukee County will also be more fairly reimbursed for state-mandated services, saving a significant amount of local taxpayer dollars for years to come.

More work is needed to navigate the fiscal challenges before us. The Comptroller's Office reported that we are staring down a $46 million deficit for 2026, nearly double the average shortfall of recent years. Across the board, increasing costs from inflation, tariffs, and economic uncertainty are affecting everybody. Significant reductions in federal funding impact future investments and the ongoing services that residents rely on. And the county's deferred maintenance backlog continues to weigh on us.

To address the projected $46 million shortfall, the 2026 Recommended Budget identifies a mix of new revenues, cost savings, and careful spending choices.

I recognize the need to keep property taxes as low as possible. The recommended budget includes a property tax levy increase of approximately $12 million, which is primarily due to the beginning of debt payments for the Forensic Science and Protective Medicine Facility in Wauwatosa and the future Nature & Culture Museum of Wisconsin.

However, thanks to the largest property tax cut in history that we delivered for workers, families, and businesses in 2024, the county's property tax levy will remain lower than it was in 2023 to limit the burden on residents. Also, thanks to Act 12, the 2026 property tax levy is still $25 million less than what it would be without the passage of this shared revenue reform. That's good news for working families.

Fiscally responsible investments are the way forward. To advance our mission of becoming the healthiest county in Wisconsin, this budget adds news positions in the Department of Health and Human Services (DHHS) for child support services, youth residential care, and housing intervention efforts. We're increasing funding for DHHS' Housing Choice Voucher Program, which provides rent support to more than 1,800 tenants annually. My recommended budget also invests in sustaining county housing programs, such as supportive services, home repair loans, affordable housing efforts, homeless outreach, and more. In addition, I'm recommending $500,000 for flexible rental assistance so vulnerable residents can stay in their homes during tough times.

Maintaining public transit services remain a priority. As federal relief funds for the Milwaukee County Transit System (MCTS) are set to run out in 2026, MCTS will pursue a rightsizing of the system to ensure it is fiscally sustainable, meets the needs of residents, and can stay solvent for years to come. On transit security, my budget proposes a new pilot program in partnership with the Milwaukee County Sheriff's Office designed to deter and prevent incidents of violence and credible threats on MCTS buses. The pilot initiative would deploy Sheriff Deputies to targeted routes to enhance and supplement safety and security for operators and riders.

Tackling the county's capital backlog is key to fiscal sustainability. In the 2026 capital budget, we'll pursue a mix of cash- and bond-financed projects, combined with other external revenues, totaling $108 million. My budget invests over $13 million for 11 capital projects across the Milwaukee County Parks system. This budget also proposes capital funding to build a new front entrance at the Milwaukee County Zoo, improve county-owned facilities, and enhance county highways with 10 identified transportation projects. Finally, a centerpiece of next year's capital budget is the Investing in Justice Courthouse Complex project, which will invest nearly $16 million in the redevelopment of Milwaukee County Courthouse Complex facilities to improve outcomes for those impacted by the justice system.



It's more important than ever that we recommit to the collaborative work ahead. I will not ignore fiscal responsibility and sustainability. We simply can't afford to. But what hasn't changed is our commitment to our vision. All of us — from myself to department heads to frontline staff — are steadfastly dedicated to becoming the healthiest county in Wisconsin by achieving equity in all measurable areas.

I am proud of the work my administration has done to build a stronger, healthier future for Milwaukee County. I am proud of our residents for working with us to forge the path ahead. And I am ready to work to pass a balanced, fiscally responsible budget that will move us forward.

IN GRATITUDE,



David Crowley | Milwaukee County Executive



EXECUTIVE SUMMARY

By achieving equity in all measurable areas,
Milwaukee County becomes the healthiest county in Wisconsin.



INTRODUCTION

The 2026 Recommended Budget is focused on continued fiscal responsibility and sustainability to build a stronger county. Milwaukee County has faced and addressed many fiscal challenges throughout County Executive David Crowley's time in office; from navigating a global pandemic and addressing the County's legacy pension issues while advancing statewide shared revenue reforms, to keeping the Brewers in Milwaukee and pursuing the replacement of a century-old courthouse facility.

To overcome these challenges, the administration implemented creative funding solutions and strengthened relationships with leaders at the state, which helped mitigate funding reductions from the federal government and advance Milwaukee County's vision of becoming the healthiest county in Wisconsin.

The 2026 Recommended Budget is designed to protect essential services, invest in infrastructure that will serve generations to come, and maintain stability in the face of shifting financial realities. While new revenues from the State of Wisconsin and progress in addressing long-standing fiscal challenges have improved the county's outlook, serious challenges remain. The expiration of federal relief funding combined with continued inflationary costs and revenue growth that lags behind expenditures create significant financial obstacles. This budget seeks to balance these pressures with responsible investments that will strengthen Milwaukee County's fiscal sustainability for years to come.



County Executive Crowley leading a press conference on the Investing in Justice Courthouse Complex Project.



BUDGET CHALLENGES

For many years, Milwaukee County grappled with large budget shortfalls, declining revenues, and the increasing costs of mandated services. Prior to implementation of the bipartisan shared revenue bill Wisconsin Act 12, the county was projected to face a $109 million deficit by 2028. Through deliberate action, this structural imbalance has been reduced but challenges persist. Sales tax revenues have come in lower than projected, while mandated services continue to place a heavy burden on local resources.

Milwaukee County's obligation to carry out state-mandated services continues, consuming nearly 75% of Milwaukee County's local tax levy. However, by leveraging our relationship with the state, the Wisconsin 2025-27 Biennial Budget will deliver more resources back to Milwaukee County.



County Executive Crowley delivering the 2025 State of the County Address at the Marcus Performing Arts Center.

For the first time in over 60 years, Milwaukee County will be more fairly reimbursed for state-mandated highway patrol services, which will save a significant amount of local taxpayer dollars in 2026 and beyond.

Through partnership with the Milwaukee County District Attorney, we maintained critical assistant district attorney positions, despite expiring grants that would have reduced the department's staff by more than ten percent. Additional state-supported dollars will help fund highway maintenance, general transportation and paratransit, circuit court operations, juvenile corrections, and more.

Despite these historic wins, the county still faces substantial fiscal pressure. The Comptroller's five-year forecast projects a $46 million budget gap in 2026, nearly double the average shortfall of recent years.

The gap is driven by rising expenses in areas such as overtime at the Sheriff's Office and Community Reintegration Center, inflationary pressures across services, rising employee healthcare expenditures, and the high cost of maintaining aging facilities.

At the same time, the federal government is reducing funding, and pandemic-era American Rescue Plan Act (ARPA) dollars will expire by the end of 2026. These changes will negatively impact funding available for healthcare, housing, and behavioral health services that thousands of residents depend on, leaving the county with limited options to replace those resources.



2026 RECOMMENDED OPERATING BUDGET

The 2026 Recommended Budget addresses the projected $46 million shortfall with a mix of new revenues, cost savings, and careful spending choices. Property tax collections will increase in 2026 but will remain lower than they were in 2023, reflecting the county's commitment to limiting the burden on residents. Sales tax revenues are expected to reach $192 million in 2026, with a significant share dedicated to paying down pension obligations, a move that strengthens long-term fiscal sustainability. Departments across the county were asked to find savings, and their reductions resulted in nearly $20 million in efficiencies that help close the gap without cutting core services.

The budget also supports the county's workforce by funding a modest general salary increase and making adjustments to health benefits, which had not been updated since 2018. At the same time, the operating budget reflects new state investments that directly benefit Milwaukee County residents. State funding will now fully cover the cost of expressway patrols, relieving local taxpayers of a responsibility that Milwaukee County had shouldered alone for over 65 years.

Key departments are also adapting to ensure Milwaukee County can continue to meet community needs in a sustainable way. The Department of Health and Human Services is adding staff to support child support enforcement, youth residential care, and housing programs, while also committing $500,000 in flexible rental assistance to help families remain in stable housing. However, shifting priorities at the federal level have had a direct impact on the 2026 budget and will create difficult choices about how to sustain essential care with fewer dollars, particularly as it relates to health and human services.

Driven by cuts in federal and state Medicaid funding, Milwaukee County Behavioral Health Services alone will see a $17 million reduction in federal revenue in 2026. Despite this challenge, and by utilizing reserves from the Mental Health Board, many of the services our residents rely on will be maintained.

The Milwaukee County Transit System faces particularly steep challenges. With rising operating costs, declining farebox revenue, and the loss of federal relief funds by mid-2026, the system faces a $14 million shortfall. The recommended budget uses $9 million in remaining federal ARPA funds to temporarily close part of this gap but also calls for rightsizing the system to ensure it is fiscally sustainable, meets the needs of residents, and can stay solvent for years to come.

A new pilot program with the Sheriff's Office will also add deputies on targeted bus routes to improve safety for both drivers and riders, reflecting the county's commitment to exploring strategies that keep transit services both secure and sustainable.

Public safety services are also a focus of the 2026 budget. Increased overtime funding for the Sheriff's Office addresses long-standing staffing pressures, while additional revenue to maintain district attorney positions will relieve local taxpayers of costs that had previously been borne at the county level. Parks, meanwhile, are projecting revenue growth, which will allow the county to maintain access to pools and splash pads that contribute to quality of life for families across the community.



2026 RECOMMENDED CAPITAL BUDGET

Milwaukee County's long-term sustainability depends not only on balancing the operating budget but also on investing in infrastructure that supports residents and reduces costly maintenance burdens. The 2026 budget allocates nearly $108 million in projects financed through a mix of cash, bonding, and external revenue sources that reflect nearly all of the recommendations of the Capital Improvements Committee. A centerpiece of the plan is the Investing in Justice Courthouse Complex project.

This budget allocates nearly $16 million toward replacing the deteriorating Public Safety Building and Courthouse Complex facilities. Replacement of this building is a generational investment that represents almost 50% of the deferred maintenance in Milwaukee County. These buildings are crumbling, inefficient, and risk community safety and justice. Delaying this project any further means continued challenges safely delivering justice and monumental project cost increases.

The investment in this crucial project has been made possible through state-supported increases in expressway policing aids. The legislative intent is for Milwaukee County to leverage local funds that would have otherwise been spent on highway patrol to construct a new building to replace the Public Safety Building. The county's commitment to this project preserves the strong working relationship that has been built between Milwaukee County and the state legislature for both this project and future county initiatives.

Other major investments in the 2026 Recommended Capital Budget highlight the county's dual commitment to fiscal responsibility and community enrichment.



County Executive Crowley speaking to the Joint Finance Committee at Wisconsin State Fair Park about the importance of continued partnership.

More than $13 million is dedicated to redesigning the Milwaukee County Zoo entrance to improve efficiency and visitor experience, while $5 million supports the redevelopment and restoration of the Mitchell Park Domes, ensuring this cultural landmark is preserved for future generations.

The capital plan also funds safety updates to the jail, improvements to parks, repairs at senior centers, and updates to transportation infrastructure, reinforcing the county's vision of a stronger, healthier community built on strategic investment rather than short-term fixes.



CONCLUSION

The 2026 Recommended Budget reflects the county's ongoing effort to balance fiscal responsibility with strategic investment in the community's future. It protects essential mandated services, advances critical infrastructure projects, and shields residents from the worst impacts of federal funding reductions. Thanks to reforms such as Wisconsin Act 12 and increased state support, Milwaukee County is on stronger financial footing than in the past.

Yet, continued challenges, such as rising costs, the end of federal ARPA funding, and reductions in federal funding for health and human services, require careful stewardship and collaboration across all levels of government. Through fiscally responsible decision making, strong partnerships, and strategic long-term planning, this budget builds a stronger foundation for residents today and for generations to come.

County Board Amendments to the 2026 Recommended Budget

Agency	2026 Recommended Budget Expenditures	2026 Adopted Budget Expenditures	Amendment Changes
120- CAPITAL PROJECTS	$107,955,680	$107,038,625	$(917,055)
194- NON-DEPARTMENTAL EXPENDITURE	$122,974,659	$123,373,518	$398,859
400- SHERIFF	$75,068,657	$74,817,060	$(251,597)
504- DOT- AIRPORT	$107,695,640	$107,608,516	$(87,124)
510- DOT- HIGHWAY MAINTENANCE	$29,783,960	$29,749,334	$(34,626)
560- DOT- TRANSIT	$155,691,104	$161,047,854	$5,356,750
800- DEPT HEALTH AND HUMAN SVCS	$181,753,065	$182,653,065	$900,000

County Board Amendments to the 2026 County Executive Recommended Budget

The below amendments were adopted by the County Board of Supervisors, resulting in expenditure changes to the 2026 County Executive's Recommended Budget:

Amendment #3 increased budgeted expenditures to Eviction Free MKE by $100,000, provided $200,000 for the Faculty and Students Together (FAST) Fund, provided $150,000 of funding for Market Match, and increased Birth-to-3 funding by an additional $450,000. These changes resulted in a total expenditure increase of $900,000 to the Department of Health & Human Services (DHHS). Investment earnings in the 2026 Non-Departmental Revenue Budget was also increased to offset the expenditure increases to DHHS.

Amendment #4 made changes to the proposed Employee & Retiree Fringe Benefits budget to split the cost increase between current employees and retirees. These changes increased expenditures by $25,512. Revenues in the Employee & Retiree Fringe Benefits budget were increased by $28,504, resulting in an overall tax levy decrease of $2,992.

Amendment #11 reallocated overtime funding in the Office of the Sheriff's 2026 Budget to create 10 new Correctional Officer positions and 10 new Deputy Sheriff positions. These additional 20 positions also resulted in an expenditure increase in the Employee & Fringe Benefits budget. The additional reduction in overtime in the Office of the Sheriff's budget offset the increased cost for the fringe benefits related to these positions.

Amendment #19 increased expenditures in the 2026 Department of Transportation (DOT)-Transit/ Paratransit budget by $4.8 million. This increased funding was offset by increasing County sales tax revenue in the Non-Departmental Revenue budget by approximately $2 million. The 0.4% of the County sales tax revenue in the Non-Departmental Expenditures budget was also increased by $1.1 million to reflect the additional sales tax allocated to the Employer Normal Cost payment for the Employees' Retirement System (ERS). This reduction in fringe costs also resulted in expenditure reductions to the Airport and Highway Maintenance budgets, and an increase in expenditures and offsetting revenues within the internal service charges budget.

Amendment #19 also adjusted General County Debt Service based on bond sales held in October 2025. This resulted in a net expenditure reduction of $1.7 million (also reducing the state-imposed tax levy limit by $1.7 million). The contribution from the Debt Service Reserve was also increased by $1.4 million based on premiums and surplus bonds and notes from the recent bond sales.
Lastly, this amendment also removed capital project expenditures and bonds for Countywide Vehicle and Equipment Replacement in the amount of $452,680 and replaced the Kosciuszko Community Center Rehabilitation capital project with a new capital project WP074002-Kosciuszko Community Center Roof and Skylights with expenditures of $452,680, funded by bonds.

Amendment #25 provided an additional $570,965 in expenditures to the 2026 DOT-Transit/ Paratransit budget. This funding was provided by reducing Capital Project WR021601 CJF-Camera Replacements by the same amount.

Amendment #26 reduced expenditures in capital project WC028501 Courthouse Power Upgrade by $11,410 and increased expenditures in capital project WP074601 Cooper Park – Parking Lot Redesign and Replacement by $118,000.

2026 Recommended Budget	
Exp	$1,385,906,991
Rev	$1,075,152,989
Levy	$310,754,002

2026 Adopted Budget	
Exp	$1,389,536,022
Rev	$1,080,521,188
Levy	$309,014,834

MILWAUKEE COUNTY

Milwaukee County Executive

David Crowley

Office of Strategy, Budget & Performance

Budget Division

Director Joseph Lamers

Operating Budget Director Daniel Laurila

Capital Budget Coordinator Vince Masterson

Operating Budget Manager Lindsey Peterson

Senior Financial Systems Analyst Damian Rivera

Senior Budget & Management Analyst Joshua Scott

Senior Budget & Management Analyst Anthony Rux

Budget & Management Analyst Jacob Poston

Budget & Management Analyst Madeline Fruehe

Special Thanks to:

Elected Officials • Office of the Comptroller Staff Department

Directors • Departmental Fiscal Staff

Department of Administrative Services Central Business Office

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Milwaukee County

Milwaukee County Board of Supervisors

Chairwoman
Marcelia Nicholson (10th District)

First Vice-Chair
Steven Shea (8th District)

Second Vice-Chair
Priscilla E. Coggs-Jones (13th District)

1st District
Anne O'Connor

2nd District
Willie Johnson, Jr.

3rd District
Sheldon A. Wasserman

4th District
Jack Eckblad

5th District
Sequanna Taylor

6th District
Shawn Rolland

7th District
Felesia A. Martin

9th District
Patti Logsdon

11th District
Kathleen Vincent

12th District
Juan Miguel Martinez

14th District
Caroline Gómez-Tom

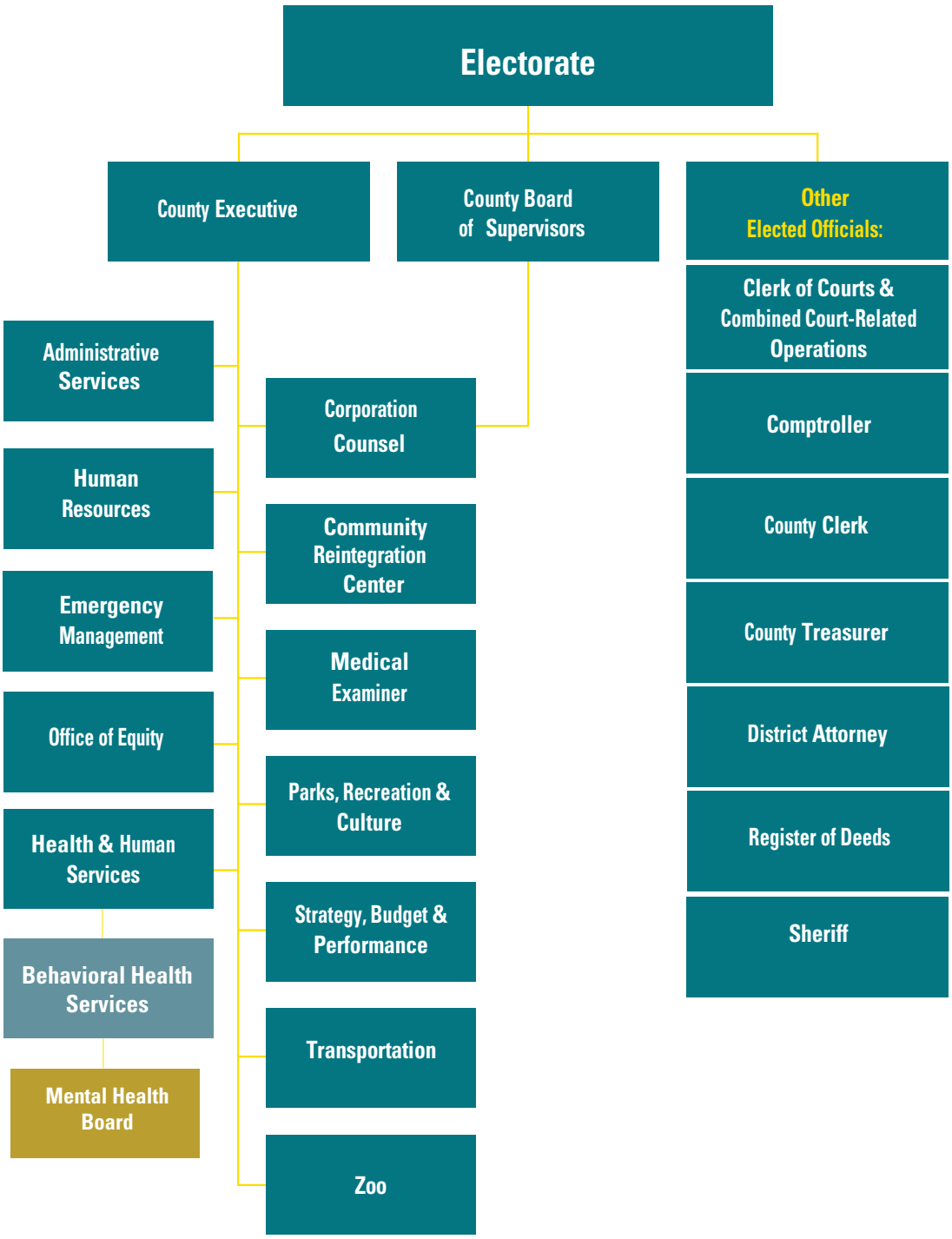
15th District
Sky Z. Capriolo

16th District
Justin Bielinski

17th District
Steve F. Taylor

18th District
Deanna Alexander

ORGANIZATIONAL CHART



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COMMUNITY PROFILE



Milwaukee County was formed in 1835 when it was part of the Michigan Territory.

Prior to that, the area had been settled by a variety of Native American tribes and was explored by French priests and traders as far back as 1674. The name "Milwaukee" is generally believed to be derived from a Native American term meaning "good land."[1]

Today Milwaukee County is, by population, the largest county in Wisconsin and the 58th largest in the United States with 918,661 residents[2]. Milwaukee County is one of the few fully-incorporated counties in the United States and includes 19 municipalities that range from a large urban center in the City of Milwaukee with 563,305 residents[2] to small villages such as River Hills with a population of about 16,618.



Milwaukee County anchors the Greater Milwaukee Metropolitan Area, which has a population of around 2 million people and includes seven neighboring counties: Waukesha, Racine, Washington, Ozaukee, Dodge, Jefferson and Walworth.

As in many other major urban areas in the upper Midwest, the regional economy in the 20th century was based on heavy manufacturing. As the manufacturing sector has declined nationally since the 1970s, the region has transitioned to attract economic growth based on high-tech, light manufacturing and service- oriented industries, now developing into a worldwide leader in freshwater sciences and technology.

CONTINUED

	Milwaukee County	Wisconsin
Basic Data		
Land Area in Square Miles (2020)	241	54,167
Population (July 2023 Census)	916,205	5,910,955
Population Density (population per square mile)	3,891	109
Demographic Data		
Persons Under 5 Years (July 2024)	6.5%	9.3%
Persons Under 18 Years (July 2024)	26.6%	23.7%
Persons 65 Years & Over (July 2024)	14.3%	19.2%
High School Graduate or Higher (2024)	88.8%	93.7%
Bachelor's Degree or Higher (2024)	36.2%	34.6%
Veterans (2024)	29,501	272,410
Economic Data		
Housing Units (July 2024)	429,051	2,820,538
Homeownership Rate (2024)	50.5%	68.0%
Median Value of Owner-Occupied Housing Units (2024)	$254,700	$294,700
Households (2024)	429,051	2,820,538
Median Household Income, 2022 dollars (2024)	66215.00	77488.00
Total Employment (2024)	486,809	3,191,606
Total Employment, Percentage Change (2024)	N/A	N/A
Manufacturers Shipments, x $1,000 (2012)	19,176,207	177,728,926
Women-Owned Firms (2017)	2,645	17,085
Minority-Owned Firms (2017)	2,221	5,817
Veteran-Owned Firms (2017)	591	5,771
Retail Sales, x $1000 (2017)	10,997,651	91,763,765
Retail Sales Per Capita (2017)	$11,566	$15,840
Accommodation & Food Services Sales, x $1,000 (2017)	2,811,711	13,496,307
Building Permits (2023)	1,221	21,494

Milwaukee County has a fairly small population of young people compared with other large metro areas, but still continues to grow. In 2018, the City of Milwaukee was ranked ninth for cities with the youngest entrepreneurs.

In 2019, the largest sculpture in the region was installed on East Wisconsin Avenue in Milwaukee. This sculpture was designed by Chicago-based artist Carlos Rolón. The installation of approximately 160 vinyl panels to the exterior of the two-story, glass lobby of the Chase Tower at 111 E. Wisconsin Ave. transforms the building into a diorama of tropical flowers known as "Gild the Lilly (Caribbean Hybrid I, II, III)."[3]

Rolón, a first-generation Puerto Rican immigrant, has patterned the custom piece after a triptych painting of his that's currently on display in Japan. He intends the Milwaukee piece as an attractive piece of art, but also as a statement on the diaspora of Puerto Rican and other Caribbean immigrants in America.

The county is home to two major-league professional sports teams, the Milwaukee Bucks and Milwaukee Brewers, and one of the world's largest music festivals, Summerfest. Henry Maier Festival Park is a 75-acre festival park located on the shore of Lake Michigan and is the site of the annual musical festival as well as more than a dozen various ethnic and cultural festivals held each year since the 1980s.



2021 CHAMPS *The Milwaukee Bucks won the NBA Finals in 2021, the team's first NBA championship in 50 years. Thousands of fans from throughout the region gathered outside the arena at an outdoor plaza known as the Deer District to watch the games each evening and celebrate the title.*

The tables in this section provide some demographic and economic data about Milwaukee County. ■

1. *Wisconsin Historical Society (www.wisconsinhistory.org/Content.aspx?dsNav=N:4294963828-4294963788&dsRecordDetails=R:BA8864)*
2. *U.S. Census Bureau Quickfacts (www.census.gov/quickfacts/fact/table/milwaukeecountywisconsin,US/PST045219)*
3. *Urban Milwaukee (www.urbanmilwaukee.com)*



MILWAUKEE COUNTY

10 Largest Principal Property Tax Payers

Taxpayer	2024 Equalized Value
Northwestern Mutual Life Insurance Co.	$724,331,000
Berrada Properties	$544,844,000
Froedtert Health Inc.	$518,415,000
Mandel Group	$501,782,000
Mayfair Mall, LLC	$457,602,000
Irgens Development Properties	$443,310,000
Weidner Investments	$296,853,000
Children's Hospital of Wisconsin	$278,953,000
Aurora Health	$276,325,000
New Land Investments	$262,747,000

Source: 2024 Milwaukee County Comprehensive Annual Financial Report, Office of the Comptroller

10 Largest Private Sector Employers

Employer	Industry	2024 Employees	% of Total County Employment
Advocate Aurora Health	Health Care System	32,000	6.89%
Froedtert Health Inc.	Health Care System	14,871	3.20%
Ascension Wisconsin/Wheaton Franciscan Healthcare	Health Care System	10,300	2.22%
Northwestern Mutual	Life & Disability Insurance	7,550	1.62%
Roundy's Supermarkets Inc.	Food Retailer	7,500	1.61%
Medical College of Wisconsin	Medical School	7,343	1.58%
Children's Hospital	Healthcare	5,860	1.26%
Kohl's Corp	Department Store	5,300	1.14%
GE Healthcare	Medical Diagnostic Imaging Systems	5,100	1.10%
Milwaukee Tool	Manufacturing	4,900	1.1%

Source: 2024 Milwaukee County Comprehensive Annual Financial Report, Office of the Comptroller

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MILWAUKEE COUNTY

2026 ADOPTED OPERATING BUDGET

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WISCONSIN STATE STATUTE 59.60 GOVERNS THE ANNUAL BUDGET PROCESS FOR MILWAUKEE COUNTY.

Budget Process & Calendar

Milwaukee County's budget represents the County's business plan for the coming year, and shows taxpayers and stakeholders how Milwaukee County services link to these broad building blocks of our community.

The Budget Process

Wisconsin State Statute 59.60 governs the annual budget process for Milwaukee County. Each year, each department is required to submit requested operating and capital (as part of a five-year capital plan) budgets to the director of the Office of Strategy, Budget, and Performance no later than **July 15.**

On or before **August 15,** the Office of Strategy, Budget, and Performance is required to submit a summary of the requests to the county executive and board of supervisors. The county executive is required to hold public hearings on the requests. The Office of Strategy, Budget, and Performance is required to analyze the operating and capital requests and assist the county executive in making "changes in the proposed budget that in the executive's or administrator's discretion are considered desirable or proper" (Wisconsin State Statute 59.60(6)(a)).

The resulting recommended budget is then presented to the board of supervisors on or before **October 1.** The board of supervisors then considers and may adopt amendments to the recommended budget and must hold a public hearing on the budget no later than the first Monday in November. After adopting amendments and holding the public hearing, the Committee on Finance submits the amended budget to the board of supervisors, which adopts the final budget in mid-November.

Annual Budget Calendar

March through May

The Office of Strategy, Budget, and Performance Budget Division develops budget assumptions for the upcoming fiscal year. Tax levy targets are submitted to departments. Budget instructions and forms are submitted to department administrators.

May

Capital budget requests are submitted by county agencies to the Department of Administrative Services Facilities Management Division.

July

Operating budget requests and revenue estimates are submitted by county agencies to the Office of Strategy, Budget, Performance Budget Division.

Department administrators present the programmatic impacts of their budgetary requests. The Office of Strategy, Budget, and Performance Budget Division and the county executive review agency budget submittals.

August

Per state statute, the Office of Strategy, Budget, and Performance Budget Division submits to the board of supervisors a summary of requested budgets by Aug. 15.

After the budget has been adopted and a detailed summary of appropriations is provided to departments, the Office of Strategy, Budget, and Performance and Office of the Comptroller monitor the budget during the fiscal year. This monitoring involves periodic checks of expenditures against appropriations, reviewing actual revenue compared to budgeted revenue and reviewing requests for transfer of appropriations. The legal level of control for each budget is by department.

Once the budget is adopted, transfers of appropriations among departments (excluding those governed by the Mental Health Board) require approval by the board of supervisors. Supplemental appropriations for the purpose of public emergencies or from the contingency appropriation may be made from unanticipated revenues received or surplus, as defined by resolution adopted by a vote of two-thirds of the members of the board of supervisors. Supplemental appropriations from the issuance of tax anticipation notes require an affirmative vote of three-fourths of the members of the board of supervisors. Approved transfers of appropriations are processed by the Office of the Comptroller and Office of Strategy, Budget, and Performance.

Annual Budget Calendar

(continued)

August through October

The County Executive holds listening sessions to solicit input from the public. The County Executive presents to the board of supervisors the recommended budget for the subsequent year. This is then referred to the board's Committee on Finance for review and recommendation.

October & November

The Board of Supervisors holds a public hearing on the budget, inviting members of the general public to comment on the recommended budget and Committee on Finance changes to date.

The Board of Supervisors conducts the annual meeting and the adoption of the budget and tax levies. During this meeting, the board of supervisors acts on the amendments and recommendations submitted by the Committee on Finance relative to the recommended budget as well as amendments submitted by individual supervisors.

January

Departments implement the budget into public service.

THE RACIAL EQUITY BUDGET TOOL IS A STRUCTURED RACIAL EQUITY LENS FOR DEPARTMENTS TO USE TO CRITICALLY ASSESS THE IMPACTS OF BUDGET DECISIONS ON COMMUNITIES OF COLOR.

Looking at the 2026 Budget Through a Racial Equity Lens

Racism is a public health crisis in Milwaukee County. According to county health rankings, Milwaukee County is, and has consistently been, one of the lowest ranked counties for health in Wisconsin. According to federal reserve economic data, Milwaukee County is one of our nation's most racially segregated areas. According to 2019 Wisconsin Department of Health Services statistics, a white person lives on average, nearly 14 years longer than a Black person, and the infant mortality rate is nearly three times higher for Black infants compared to white infants.

Although race is a social construction with no biological basis, racism may produce an assigned societal value based on the way a person looks. This has resulted in race being a consistent predictor of a person's quality and length of life. For this reason, Milwaukee County has embarked on a bold vision: By achieving racial equity, Milwaukee is the healthiest county in Wisconsin. In order to move toward this vision, Milwaukee County utilized a Racial Equity Budget Tool (REBT) in the preparation of the 2021 budget. The REBT has continued to be utilized for the 2026 budget, and the tool was updated to more closely align with Milwaukee County's three strategic focus areas: Create Intentional Inclusion, Bridge the Gap, and Invest in Equity.

The REBT is a structured racial equity lens for Milwaukee County departments to use to critically assess the impacts of budget decisions on communities of color, focusing primarily on the role Milwaukee County policies, processes, and power structures play in creating systemic inequities. The tool is structured around Milwaukee County's strategic planning effort and aims to help departments and decisionmakers better understand the opportunities to advance health and racial equity.

Responses to the REBT provide insight into where Milwaukee County stands today, opportunities for improvement, and the critical role of the budget in achieving racial equity and becoming the healthiest county in Wisconsin. The questions in the REBT are outlined on page 38.

Milwaukee County's Racial Equity Budget Tool (REBT) is designed to:

Make intentional connections between the strategic plan and the budget.

Use racial equity as the key guiding principle for important decisions regarding investments or disinvestments.

Initiate conversations on topics related to the three-year strategic objectives among department leaders and employees.

Provide baseline data on Milwaukee County efforts and inform enterprise-wide decisions.

Racial Equity Budget Tool Questions

STRATEGIC FOCUS AREA 1: Create Intentional Inclusion

- What activities are you doing to attract and retain a diverse and inclusive workforce in your department? What are the associated costs of these activities?
- How do you use professional development and advancement opportunities to advance equity in your department's workforce? What resources are used to support these opportunities for professional development and advancement?
- Our employees can be a great resource for innovation and knowing what is working well and what needs work. Have you engaged a diverse group of front-line employees to inform decisions about your proposed budget changes? If yes, how was input solicited, who was involved, and what were the results?
- Are you tracking contracts with minority and women-owned business? If yes, please share percentages of each. If no, why not?

STRATEGIC FOCUS AREA 2: Bridge the Gap

- How and when have service users, in diverse and inclusive communities, and other key stakeholders been engaged to inform decisions about changes in funding levels for services provided in your requested budget? (Who was involved, what was the forum, what were the results?)
- Describe ways in which racial and economic data was used to prioritize resource distribution. (Data can include sources found in the resources section of this tool, department collected data, or any other relevant data from other sources.)
- How does your budget reflect efforts to work across departments to break down silos to maximize access to and quality of services offered? How does this help us achieve the vision of achieving equity and health?
- What are the expected benefits and potential unintended consequences to disadvantaged communities of your proposed budget changes?
- What analysis did you do to determine the expected benefits and potential unintended consequences?
- What will your department do to mitigate unintended consequences resulting from your proposed budget changes?

STRATEGIC FOCUS AREA 3: Invest in Equity

- If your department were to receive some additional funding for addressing racial equity, what specific strategic plan priority would you address, what would be the project/activity and intended outcome, and how much would it cost?
- What is your department doing to dismantle barriers to diverse and inclusive communities, including meeting multilingual needs and other communication or accessibility barriers?

MILWAUKEE COUNTY WILL DEVELOP METRICS ASSOCIATED WITH EACH STRATEGIC FOCUS AREA TO UNDERSTAND THE IMPACT OF INVESTMENTS ON ACHIEVING HEALTH AND RACIAL EQUITY.

Financial Management Policies

Milwaukee County's long- and short-term financial policies are derived from various sources; primarily from AAA-rated peer counties and the Government Finance Officers Association (GFOA).

State of Wisconsin statutes prescribe the basic budgeting standards for county governments. These financial policies establish the basis of accounting in conformance with Generally Accepted Accounting Principles (GAAP). Below is a description of Milwaukee County's fiscal management policies for a variety of topics including revenues, operating expenditures, capital improvements, debt, risk management, grants, use of one-time revenues, information technology purchases, and other items.

Operating Budget Revenue Policy

Milwaukee County relies on the property tax and has implemented a local option sales taxes to fund state and local programs and services. Property taxes account for about 21% of total revenues. The local option sales tax provides approximately 13% of total revenues.

State statutes also allow for collection of a local motor Vehicle Registration Fee (VRF). Milwaukee County has opted into this revenue since 2017. The adopted vehicle registration fee of $30 per vehicle is forecasted to provide about $17 million per year, which accounts for 1 to 2% of total revenues.

Milwaukee County attempts to maintain a diversified and stable revenue stream.

Milwaukee County continues to transition to true user fee service charges to help offset reductions of federal and state funding and to balance reliance on property tax revenues. Service fee charges (user fees) are implemented for services that can be individually identified and where costs can be directly related to the level of service provided. Milwaukee County's budgeting philosophy is to annually review and provide at least nominal inflationary increases on appropriate user fees charges for service to reflect increasing costs of providing those services.

Services that have a countywide benefit shall, in general, be financed with broad-based revenue sources, such as property tax levy and state aids. Services where the customer determines the use shall, in general, be financed with user fees, charges, and other revenues related to the level of service provided.

Milwaukee County staff are required to follow good billing and recording practices and to engage in collections of outstanding debts. All such outstanding debts are forwarded to the County's collections program as soon as possible.

Milwaukee County maximizes its return on investment consistent with its investment policy as required by Milwaukee County Ordinance 15.215. The County will also follow all Internal Revenue Service policies with regard to the investment of bond proceeds. Investment income is used to reduce reliance on the property tax levy and fund capital projects. Investment return is limited due to emphasis on the safety of the principal, rather than the return on investments, and Milwaukee County investments reflect that policy, which is also required by state statute. Deposits with financial institutions should either be covered by federal depository insurance and state governmental insurance, subject to availability of funds in the state's Deposit Guarantee Fund or collateralized with government securities held in a separate financial institution in Milwaukee County's name. Milwaukee County's investment policy states that all securities shall be properly designated as an asset of Milwaukee County and held in safekeeping by a third-party

custodial bank or other third-party custodial institution, chartered by the United States government or the State of Wisconsin, and no withdrawal of such securities, in whole or in part, shall be made from safekeeping except by the County Treasurer or a designee.

Due to strict limits placed on Milwaukee County by the State of Wisconsin regarding use of surplus funds and fund balances, one-time revenues and fund balances shall not be used to fund ongoing operating expenses, other than reducing taxpayer costs for debt service.

Milwaukee County actively seeks to increase revenues through the sale of excess assets; proceeds from which are utilized for one-time investments.

Revenue budgets are based on documented assumptions; significant budgeted increases in revenue are based on data and explained in the budget narrative.

Operating Budget Expenditure Policy

Under Wisconsin state statute, no payment may be authorized or made and no obligation incurred against Milwaukee County unless the County has sufficient appropriations for each payment. Budgetary control over expenditures is maintained by a formal appropriation and encumbrance system. Encumbrances are charged against appropriations when purchase orders, contracts, or other commitments are incurred. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this policy is void. A county officer who knowingly violates this policy is jointly and severely liable to Milwaukee County for the full amount paid. A Milwaukee County employee who knowingly violates this subsection may be removed for cause.

Every appropriation excepting an appropriation for capital expenditure or major repair lapses after Dec. 31, to the extent that it has not been expended or encumbered. An appropriation for a capital expenditure or a major repair continues in force until the purpose for which it was made has been accomplished or abandoned or three years pass without any expenditure or encumbrance.

The legal level of control for each budget is by department. Once the budget is adopted, transfers of appropriations among departments require approval by the Board of Supervisors. Supplemental appropriations for the purpose of public emergencies or from the contingency appropriation may be made from unanticipated revenues received or surplus, as defined by resolution adopted by a vote of two-thirds of the members of the Board of Supervisors. Supplemental appropriations from the issuance of tax anticipation notes require an affirmative vote of three-fourths of the members of the Board of Supervisors.

Land Sales & Other One-Time Revenues

It is the general policy of Milwaukee County that significant one-time revenues be utilized for one-time projects or acquisitions and shall not be used to offset ongoing operating costs of county government.

The first $400,000 of land sales are allocated to the Department of Administrative Services Economic Development Division budget. Any additional large, unanticipated one-time revenues not related to grants, insurance proceeds, or other previously identified projects or uses shall be allocated to the Appropriation for Contingencies or, if related to the sale of tax foreclosure properties, in accordance with Chapter 6 of the Milwaukee County Code of Ordinances.

Operating Budget Forecast

The Office of the Comptroller develops and annually updates a five-year financial forecasting system, which includes projections of revenues, expenditures, future costs of current budget decisions, and debt service.

Debt Management & Capital Finance

Milwaukee County has adopted the following debt management and capital finance policy goals:

- Tax supported debt service costs shall not exceed actual sales and use tax revenues.
- Direct debt shall not exceed 1.5% of equalized property value.
- Financing terms shall not exceed 16 years.
- Average principal maturities shall not exceed 15 years.
- Direct debt per capita shall not exceed $500.
- Bond insurance will be used when it provides a net economic benefit.
- Corporate purpose bond issues are limited to an increase of 3% based on the previous adopted capital budget corporate purpose bond amount.
- Net present value savings for proposed refunding should total a minimum of 3 to 5% of refunded capital.

Unrestricted Fund Balance Policy

Unlike most other local governments in Wisconsin and across the country, Milwaukee County's ability to retain an unrestricted fund balance is extremely limited. Wisconsin State Statute 59.60(6)(b)(3) requires Milwaukee County to budget a prior year surplus or deficit in the next budget year. For example, a $5 million surplus from 2025 must be budgeted as revenue in the 2027 budget. There are two alternatives to this requirement:

Milwaukee County may, under Wisconsin State Statute 59.60(5)(g), place surplus funds in a "sinking fund" for the "redemption or repurchase of bonds," or for emergency needs.

This sinking fund is referred to as the Debt Service Reserve Fund in Milwaukee County.

Wisconsin State Statute 59.60(13)(b)(3) provides for a tax stabilization fund, into which surpluses may be deposited. However, this statute allows Milwaukee County to utilize this fund only in order to prevent a tax levy increase of 3% or greater over the prior year. In 2013, Wisconsin Act 20 (the state's 2013-2015 biennial budget) retained limits on property tax levy increases that make this occurrence highly unlikely. To date Milwaukee County has not utilized this fund.

Due to these statutory restrictions, Milwaukee County is not able to develop an unrestricted fund balance, and therefore Milwaukee County has no need to implement an unrestricted fund balance policy.

Debt Service Reserve

Bond rating agencies strongly recommend that sufficient funds be reserved to account for emergencies and other unavoidable, unplanned, one-time expenses. Meeting this recommendation results in increased ability to respond to unanticipated expenses and improved bond ratings, which results in lower interest rates for debt and reduced ongoing debt service costs. Therefore, Debt Service Reserve funds, excluding bond proceeds, shall be utilized only to:

- Reduce taxpayer costs for debt service.
- Provide cash financing for one-time capital projects, or for one-time operating items that result in improved county service and/or reduced ongoing costs in future years.
- Provide cash financing for the refinancing or defeasing of debt when financially advantageous.
- Respond to emergencies as allowed by Wisconsin State Statute 59.60(5)(g).

In order to ensure sufficient funding for emergencies and one-time expenses and with the goal of improving Milwaukee County's ability to respond to emergencies, and to improve bond ratings, Milwaukee County will seek to build and maintain a Debt Service Reserve Balance that is within the range of 7.5% to 10% of annual General Fund expenditures or greater. Based on the General Fund expenditures in the 2024 Annual Comprehensive Financial Report (ACFR), this goal amounts to a range of $83.8 million to $111.7 million. As of September 2025, the current projected Debt Service Reserve balance for year-end 2025 is $138.3 million.

The Debt Service Reserve goal stated above reflects a revision within the 2026 Budget. Beginning with the 2014 Budget, the previously stated goal was to build and maintain a Debt Service Reserve balance of $10 million. Prior to the development of the 2026 Budget, this goal was reviewed by the Office of Strategy, Budget, and Performance and the Office of the Comptroller and was found to be insufficient. Based on a review of peer cities and counties, and Milwaukee County's general obligation bond rating reports, the 2026 Budget includes a new goal of 7.5% to 10% of General Fund expenditures or greater. Each year the debt service policy amounts will be updated to reflect general fund expenditures from the most recent ACFR.

Risk Management

Realizing the importance of maintaining a safe workplace for the benefit of both its employees and the general public, all Milwaukee County employees will follow proper risk management practices, which will result in a safer workplace that will enable Milwaukee County to maintain a high level of professionalism, courtesy, and quality of service while protecting its human and financial resources. The director of Risk Management will develop a comprehensive risk management program and will chair a countywide safety committee that will promulgate best practices in all departments and elected offices.

Budget Documents

Milwaukee County's annual adopted budget is published in two sections, operating and capital, as follows:

The operating budget includes five major sections:

The introductory section provides basic information about Milwaukee County, such as elected officials, a community profile and a countywide organizational chart; and the budget document, including a table of contents.

The budget summary section provides information about the budget from a countywide perspective, including analysis of the short- and long-term factors that influence the annual budget. The summary sections also contains Milwaukee County's long-term fiscal situation, performance measures, analysis of major revenue and expenditure changes, information about Milwaukee County's major funds, and budgeted positions.

The budget policies section provides information about Milwaukee County's budget and financial management policies, the budget process calendar, basis of budgeting, and policies regarding the use of fund balances.

The departmental narratives section includes the detailed narratives for each individual department, including major changes, detailed revenue and expenditure analysis, and resources, activity data, and performance measures by service area.

The supplemental information section includes additional information such as a glossary, operating authority and purpose for each department, and an index.

The capital budget includes project-by-project detail and five-year planning goals, objectives, and funding requirements.

Strategic Planning & Budgeting

Milwaukee County's vision is to become the healthiest county in Wisconsin by achieving racial equity. Upon Milwaukee

County's 2019 declaration of racism as a public health crisis, the organization set out on its first strategic planning process in 20 years. This process led to the development of Chapter 108 of the Milwaukee County Code of General Ordinances, "Achieving Racial Equity and Health," which resolved that by achieving racial equity, Milwaukee County will eliminate health and opportunity gaps along racial lines, and will increase the success of all groups by distributing resources justly across all communities. This ordinance, unanimously passed by the Milwaukee County Board of Supervisors in April 2020, also states that Milwaukee County "will, at a minimum, use racial equity tools to evaluate the impact of decisions on Black and Brown communities for the following enterprisewide areas: the budget; processes, policies and procedures."

The 2021 budget process marked the first year a Racial Equity Budget Tool (REBT) was intentionally utilized by departments to evaluate the impact of their budget changes on communities of color. The REBT has continued to be utilized as an important part of the budget process; many investments were the direct result of feedback from the REBT. The REBT aims to make intentional connections between the strategic plan and the budget. A full explanation of the Milwaukee County Racial Equity Budget Tool can be found in the budget section titled "Looking at the 2025 Budget Through a Racial Equity Lens".

The strategic planning process has also yielded the following three strategic focus areas:

Create Intentional Inclusion: Every level of Milwaukee County government will reflect the full diversity of the County, and Milwaukee County will create and nurture an inclusive culture throughout the organization.

Bridge the Gap: Milwaukee County will determine what, where and how services are delivered based on the resolution of health disparities, break down silos across County government to maximize access and quality of services offered, and apply a racial equity lens to all decisions.

Invest in Equity: Milwaukee County will invest upstream to address the root causes of health disparities, enhance the County's fiscal health and sustainability, and dismantle barriers to achieving diverse and inclusive communities.

Moving forward, and leveraging lessons learned from the Racial Equity Budget Tool, Milwaukee County will develop metrics associated with each strategic focus area to understand the impact of investments on achieving health and racial equity.

Property Tax Levy Increase Limits

The state's Local Levy Limit law (Wisconsin State Statute 66.0602) allows a county to increase its total property tax levy by the percentage change in the county growth in equalized value due to net new construction between the previous year and the current year.

The tax levy cap includes the following exemptions:

- Debt service tax levy (including any debt that was refinanced or refunded).
- Countywide Emergency Medical Services.

Milwaukee County may also utilize one of two provisions that allow for carryover of available levy from the prior year:

Unused tax levy authority up to a maximum of 1.5% of the prior year levy could be carried forward by a supermajority vote of the Board of Supervisors.

A new carry-forward provision was added in the 2015-2017 state budget that allows Milwaukee County to carry forward unused levy limit capacity for a period of up to five years under certain conditions. The amount of the potentially available carry-forward adjustment is determined by totaling the amount of any unclaimed carry-forward percentages from each of the proceeding five years' levy limit worksheets.

MILWAUKEE COUNTY ACCOUNTS ARE MAINTAINED ON THE BASIS OF FUNDS. EACH FUND IS A SEPARATE FISCAL AND ACCOUNTING ENTITY.

Basis of Budgeting

In accordance with Generally Accepted Accounting Principles (GAAP), Milwaukee County accounts are maintained on the basis of funds. Each fund is a separate fiscal and accounting entity. The various funds are grouped into the following categories:

Governmental Funds

Governmental funds utilize the modified accrual basis of accounting, except for the treatment of the Fund Balance Reserved for Appropriations. For budget purposes, the Fund Balance Reserved for Appropriations is reflected as other financing sources, whereas for accounting purposes it is reflected as part of fund balance.

Under the modified accrual basis of accounting, revenues are recognized in the accounting period in which they become susceptible to accrual - that is, when they become both measurable and available to finance expenditures and commitments of the current period. Expenditures are recognized when the related liability is incurred, if measurable.

The **General Fund** is used to account for all financial resources, except those required to be accounted for in another fund.

The **Debt Service Fund** is used to account for the accumulation of resources and the payment of principal and interest on long-term general obligation debt.

The **Capital Projects Fund** is used to account for financial resources segregated for the acquisition of construction of major capital facilities other than those financed by proprietary funds.

Proprietary Funds

Proprietary funds utilize the accrual basis of accounting. Under the accrual basis, revenues are recognized in the accounting period in which they are earned and expenses are recognized in the period in which they are incurred.

Enterprise Funds are used to account for operations that provide services that are financed primarily by user charges or activities where periodic measurement of net income is appropriate for capital maintenance, public policy, management control or other purposes.

Internal Service Funds are used to account for the financing of goods or services provided by one department to other departments in Milwaukee County or to other governmental entities, on a cost-reimbursement basis.

THE GOAL IS A COLLABORATIVE PROCESS BY WHICH DEPARTMENTS CREATE THEIR OWN PERFORMANCE MEASURES AS A WAY OF CHALLENGING MANAGEMENT AND STAFF TO CONTINUE EXEMPLARY PERFORMANCE.

Performance Budgeting

The Office of Strategy, Budget, and Performance began to develop a comprehensive, countywide performance measurement initiative in 2017. The goal of this measurement process is to identify key performance indicators and link these to core business functions and measurable program outcomes across departments.

This endeavor builds on prior performance management efforts. Combined with a countywide strategic planning initiative, performance measurements will provide the backbone of analysis to set Milwaukee County budget priorities going forward.

Mission Statement

Milwaukee County is now integrating its budget process with a larger move toward performance management. In late 2019, Milwaukee County embarked on its first strategic planning process in 20 years. From this effort a new mission statement has emerged: We enhance the quality of life in Milwaukee County through great public service.

The strategic planning process has also yielded the following three strategic focus areas:

Create Intentional Inclusion: Every level of Milwaukee County government will reflect the full diversity of the County, and Milwaukee County will create and nurture an inclusive culture throughout the organization.

Bridge the Gap: Milwaukee County will determine what, where and how services are delivered based on the resolution of health disparities, break down silos across County government to maximize access and quality of services offered, and apply a racial equity lens to all decisions.

Invest in Equity: Milwaukee County will invest upstream to address the root causes of health disparities, enhance the County's fiscal health and sustainability, and dismantle barriers to achieving diverse and inclusive communities.

Milwaukee County leaders and the community will continue to develop the strategic plan throughout 2026. Leaders will continue to socialize this mission and further integrate it into Milwaukee County policies, practices and budgeting.

Performance Measures

Departments develop performance measures in as many service areas as possible. The goal is a collaborative process by which departments create their own performance measures as a way of challenging their management and staff to continue exemplary performance or improve on their existing performance levels. Milwaukee County seeks to develop performance measures that are SMART goals, meaning goals that are:

- S = Specific.
- M = Measurable.
- A = Achievable.
- R = Relevant.
- T = Time-Bound.

Departments make every effort to create iterative performance measures that meet these criteria. Performance measures differ from activity data, which are also shown (when available) in the service area narratives. Activity data are an important measure of "how much" of a service is provided, but do not inform policymakers or the public of "how well" that service is provided. "How well" a service is provided can be a measure of quality (such as ratings on customer surveys or attainment of a positive audit finding) or a measure of efficiency (such as how long it takes to perform a task). SMART goal development will continue where possible for program areas still without them.

MILWAUKEE COUNTY'S COMPREHENSIVE ANNUAL FINANCIAL REPORT CONSIDERS SIX OF THE FUNDS BELOW TO BE â?œMAJOR FUNDS.â??

Fund Descriptions

The following are summaries of Milwaukee County's budgeted funds. Milwaukee County's Comprehensive Annual Financial Report considers six of the funds below to be "major funds": the General Fund, the Debt Service Fund, the Capital Project Fund, the Enterprise Fund, Internal Service Fund, and Trust Funds.

General Fund (Fund 10001)

The General Fund is the government's primary operating fund. It accounts for and reports all financial resources of the general government, except those resources required to be accounted for in another fund. Various subsidiary funds of the General Fund (below) are assigned a separate fund number for the purpose of tracking state and federal funding.

ARPA (Fund 10024) This fund is used to account for the expenditures and revenues associated with the response to COVID-19 activities as prescribed under the American Rescue Plan Act (ARPA) of 2021.

Fleet Management (Fund 10030) Primary use of this fund is to account for the costs associated with the maintenance, repairs and centralized fueling of all Milwaukee County owned motorized equipment. Costs are billed to user departments based on work orders, time and material costs.

Behavioral Health Division (Fund 10077) This fund is used to account for the costs associated with the mental health research, patient activities, special events, and compensated absence payouts for BHD retirees.

Special Revenue Funds (various) Funds exist in several departments to account for and report the proceeds of specific revenue sources that are committed to expenditures for specified purposes. These funds exist for the Milwaukee County Zoo; Department of Parks, Recreation, and Culture; Office for Persons with Disabilities; Behavioral Health Services; Fleet Maintenance; Facilities Management; Mitchell International Airport (used for the collection of passenger facility charge revenues); and Risk Management.

Debt Service Fund (Fund 60016)

The Debt Service Fund accounts for and reports the accumulation of resources that are restricted, committed or assigned for the payment of principal and interest on long term general obligation debt.

Capital Project Fund (various)

These funds, which are separated by functional area, account for and report the financial resources that are restricted, committed or assigned for the acquisition or construction of major capital facilities and other capital assets.

Enterprise Funds (various)

Enterprise funds are used to account for operations that are financed and operated in a manner similar to private business enterprises. The intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis are financed or recovered primarily through user charges.

Airport (Fund 30076) The Airport Fund accounts for the operations of Mitchell International and Timmerman airports. Airport passenger facility charges and related capital expenditures are not accounted for in the airport's enterprise fund but are accounted for as a special revenue fund.

Transit (Fund 30083) The Transit Fund accounts for the operations of the Milwaukee County Transit System and the Milwaukee County Paratransit System.

Internal Service Funds (various)

Internal service funds are used to account for the financing of goods or services provided by one department to other Milwaukee County departments, or to other governmental entities, on a cost-reimbursement basis.

IMSD (Fund 20026) This fund is used to account for electronic data processing, applications, mainframe, desktop support and replacement and telecommunications services provided to Milwaukee County departments through the Information Management Services Division (IMSD).

Water Utility (Fund 20029) This fund is used to account for maintenance of the water distribution system that is located on the Milwaukee County grounds and provides service to Milwaukee County departments. The water distribution utility was sold in December 2021. The fund will continue to be reported for historical purposes.

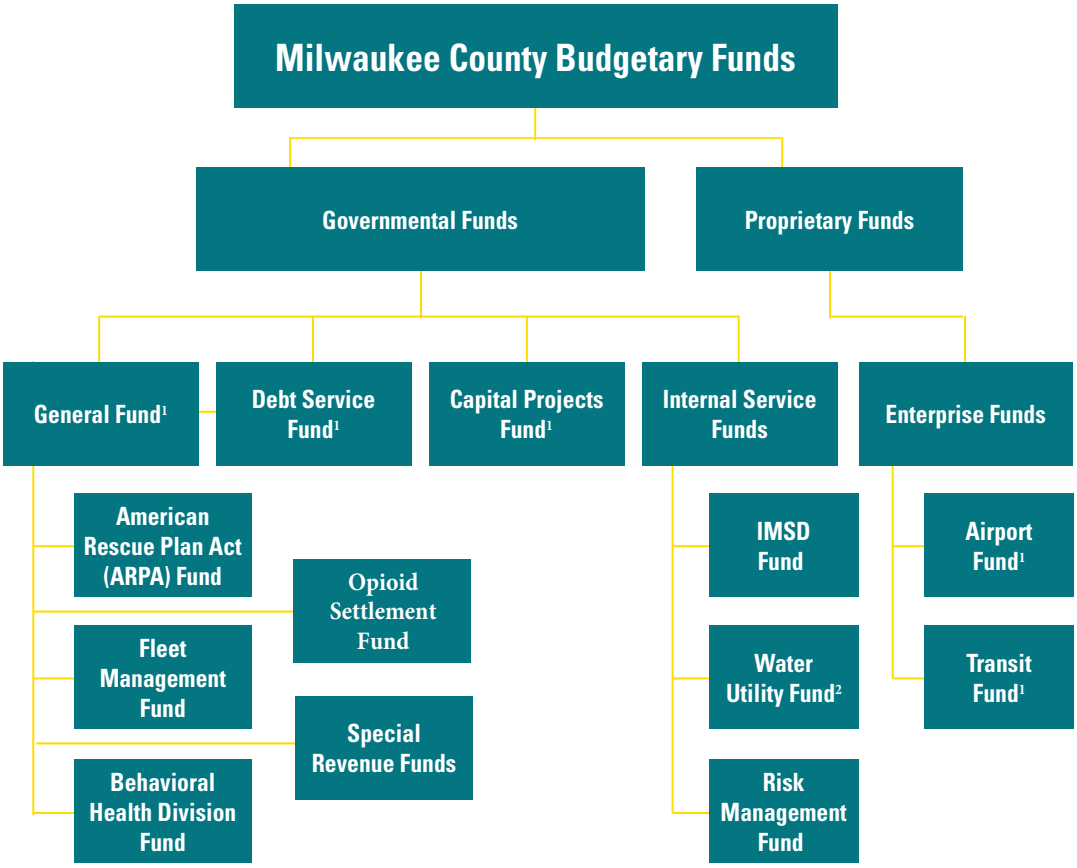
Risk Management (Fund 20040) This fund accounts for risk financing, loss control and insurance-related activities for Milwaukee County and its employees.

Trust Funds

Opioid Settlement (Fund 50009) This fund is used to account for payments received as part of the Opioid settlement. Milwaukee County will receive $102 million for 18 years per the settlement agreement. Opioid settlement funds can only be used for Opioid treatment initiatives, prevention, harm reduction, and other strategies relating to research, training, and other evidence-based data.

Budgetary Funds

This chart displays the general relationship between fund types budgeted at Milwaukee County. It identifies governmental and proprietary funds. It also demonstrates the relationship between the major funds and non-major funds. This diagram details the general fund and its subsidiaries. It also distinguishes the internal service funds and enterprise funds.



1 *Major Funds include the General Fund, the Airport Fund, the Transit Fund, the Debt Service Fund and the combined Capital Projects Fund.*

2 *The water distribution utility was sold in December 2021. The fund will continue to be reported for historical purposes.*

2026 Functional Area by Fund Type Summary

REVENUES

Functional Area	General Fund[1]	Proprietary	Internal Service[2]	Debt Service	Capital Projects	Trusts	TOTAL
Legislative and Executive	0	0	0	0	0	0	0
Administration	9,414,307	0	979,455	0	10,365,550	0	20,759,312
Courts and Judiciary	15,632,270	0	0	0	0	0	15,632,270
Public Safety	43,920,476	0	0	0	700,000	0	44,620,476
General Government	7,313,405	0	0	0	0	20,000	7,333,405
Transportation & Public Works	58,538,415	239,727,579	0	0	41,194,920	0	339,460,914
Health & Human Services	295,362,147	0	0	0	697,260	10,000	296,069,407
Parks, Recreation & Culture	52,126,830	0	0	0	30,572,092	2,539,154	85,238,076
Debt Service	0	0	0	11,940,266	0	0	11,940,266
Countywide Non-Departmental Expenses	74,826,301	0	0	0	0	0	74,826,301
Countywide Non-Departmental Revenues	184,640,761	0	0	0	0	0	184,640,761
Tax Levy	309,014,834	0	0	0	0	0	309,014,834
TOTAL	**$1,050,789,746**	**$239,727,579**	**$979,455**	**$11,940,266**	**$83,529,822**	**$2,569,154**	**$1,389,536,022**

EXPENDITURES

Functional Area	General Fund[1]	Proprietary	Internal Service[2]	Debt Service	Capital Projects	Trusts	TOTAL
Legislative and Executive	2,724,559	0	0	0	0	0	2,724,559
Administration	54,635,545	0	29,038,765	0	29,508,980	0	113,183,290
Courts and Judiciary	40,077,291	0	0	0	0	0	40,077,291
Public Safety	176,203,573	0	0	0	931,670	0	177,135,243
General Government	11,389,456	0	0	0	0	20,000	11,409,456
Transportation & Public Works	57,819,078	268,656,370	0	0	41,194,920	0	367,670,368
Health & Human Services	398,624,122	0	0	0	697,260	10,000	399,331,382
Parks, Recreation & Culture	79,737,600	0	0	0	34,705,795	2,539,154	116,982,549
Debt Service	0	0	0	50,312,981	0	0	50,312,981
Countywide Non-Departmental Expenses	110,708,903	0	0	0	0	0	110,708,903
TOTAL	**$931,920,127**	**$268,656,370**	**$29,038,765**	**$50,312,981**	**$107,038,625**	**$2,569,154**	**$1,389,536,022**

1 General fund includes subsidiary funds as noted in the Fund Descriptions section. These subsidiary funds include Fleet Management, Central Services, Behavioral Health Services and Expendable Trust Funds.

2 Due to the current crosscharge methodology, revenues and expenses in the Internal Service fund are not equivalent in the annual budget.

Budgetary Unit - Fund Relationship

This chart presents each budgetary unit's relationship to the Milwaukee County budgetary funds. The budget units are grouped by function. The funds are grouped by fund type. Funds in yellow are governmental funds. Funds in gray are proprietary funds. A check mark indicates that the budgetary unit utilizes that particular fund.

Budgetary Unit	Non-Major Funds & Other Fund Types[3]						Major Governmental Funds			Enterprise Funds	
	Fleet Management (10030)	Behavioral Health (10077)	Special Revenue (various)[1]	Information Management Services Fund (20026)[3]	Water Utility Fund (20029)[4]	Risk Management Fund (20040)[3]	General Fund (10001)[2]	Debt Service (60016)[2]	Capital Projects (various)[2]	Transit Fund (30083)[2]	Airport Fund (30076)[2]
Legislative & Executive Function											
Board of Supervisors							✓				
County Executive – General							✓				
County Executive – Gov. Affairs							✓				
Administrative Function											
Corporation Counsel							✓				
Civil Service/Personnel Review Board/ Ethics Board							✓				
Human Resources							✓				
Dept. of Admin. Services (DAS)			✓				✓				
DAS – Risk Management						✓					
DAS – Information Mngmt. Services				✓							
DAS – Water Utility[1,4]					✓						
Strategy, Budget & Performance							✓				
Office Of Equity							✓				
Courts & Judiciary Function											
Combined Court Operations							✓				
Courts – Pre-Trial Services							✓				
Public Safety Function											
Office of the Sheriff							✓				
Community Reintegration Center							✓				
Office of the District Attorney							✓				
Emergency Management							✓				
Medical Examiner							✓				

(CHART CONTINUES ON NEXT PAGE)

Budgetary Unit	Non-Major Funds & Other Fund Types[3]						Major Governmental Funds			Enterprise Funds	
	Fleet Management	Behavioral Health (10077)	Special Revenue (various)[1]	Information Management Services Fund (20026)[3]	Water Utility Fund	Risk Management	General Fund	Debt Service (60016)[2]	Capital Projects (various)[2]	Transit Fund (30083)[2]	Airport Fund (30076)[2]
General Government Function											
Office of the Comptroller							✓				
Office of the Clerk							✓				
Office of the Register of Deeds							✓				
Office of the Treasurer							✓				
Transportation & Public Works Function											
Director's Office							✓				
Airport											✓
Transportation Services							✓				
Highway Maintenance							✓				
Fleet Management	✓										
Transit										✓	
Health & Human Services Function											
Health & Human Services							✓				
Behavioral Health Services		✓	✓								
Parks, Recreation & Culture Function											
Parks, Recreation & Culture							✓				
Zoo			✓				✓				
University of Wisconsin - Extension							✓				
Cultural Contributions							✓				
Debt Service Function											
Debt Service								✓			
Non-Departmental Expenditures Function											
Non-Departmental Expenditures							✓				
Non-Departmental Revenues Function											
Non-Departmental Revenues							✓				
Capital Improvements Function											
Capital Improvements									✓		

1 *In prior budgets Special Revenue Funds were referred to as Expendable Trust Funds. The naming convention was changed to be consistent with the terminology used to refer to these accounts in the most recent Annual Comprehensive Fiscal Report*

2 *Major Funds include the General Fund, the Airport Fund, the Transit Fund, the Debt Service Fund and the combined Capital Projects Funds.*

3 *In budgets prior to 2017, the Information Management Services (IMSD) Fund, Water Utility Fund and Risk Management Fund were categorized as proprietary funds. The organization of this chart was changed to be consistent with organization used in the most recent Comprehensive Annual Fiscal Report.*

4 *The water distribution utility was sold in December 2021. The fund will continue to be reported for historical purposes.*

2026 BUDGET SUMMARY

Property Tax Levy Funding for State Mandated Services

2026 Budget Frequently Asked Questions

Trends in State Aid

County Share of Property Tax Levy

Tax Levy Summary

Budget Assumptions

Long-Range Fiscal Analysis

2026 Expenditure Analysis

2026 Revenue Analysis

Comparison of Funded Full-Time Equivalent (FTE) Positions

MILWAUKEE COUNTY

2026 ADOPTED OPERATING BUDGET

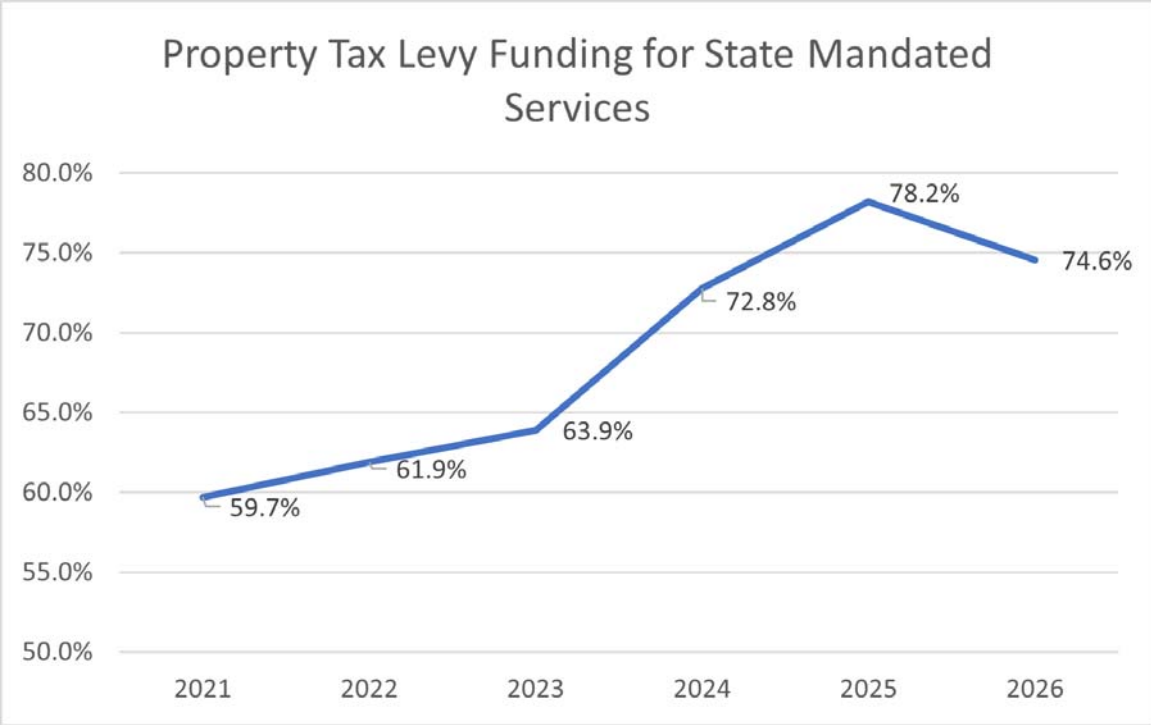
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TO UNDERSTAND THE FISCAL CONSTRAINTS MILWAUKEE COUNTY IS UNDER, IT IS IMPORTANT TO UNDERSTAND THE RECENT HISTORY OF STATE TAXES AND AID TO MUNICIPALITIES.

Property Tax Levy for State Mandated Services

Wisconsin Counties are required to provide a wide range of state mandated services. These duties include critical areas of public safety, health and human services, court services, and other areas of general government. In Milwaukee County, significant local funding has been necessary to provide these mandated services, often limiting funding for other local priorities.

From 2021 through 2025, local tax levy required to provide Milwaukee County's mandated services increased from 59.7% of county tax levy in 2021 to 78.2% of county tax levy in 2025. In 2026, Milwaukee County will spend $230.4 million dollars of County property tax levy on state mandated services. This is a slight decrease to 74.6% of total property taxes levied. This reduction is a direct result of support provided by the state of Wisconsin in the form of Expressway Policing Aids. The 2025-2027 state budget recognized the unique mandate to Milwaukee County to patrol Milwaukee County's expressways and provided the Milwaukee County Sheriff's Office with $19 million in Expressway Policing Aids for 2026.



Property Tax Levy State Mandated Services (2021 - 2026)

	2021	2022	2023	2024	2025	2026
Total Mandated Services*	$215.1	$225.4	$234.0	$254.2	$278.1	$276.9
Less State Revenue Offsets**	($33.5)	($33.9)	($34.1)	($42.0)	($44.5)	($46.5)
Net County Levy for Mandated Services	$181.6	$191.6	$200.0	$212.2	$233.6	$230.4
Total County Property Taxes Levied	$304.0	$309.5	$312.9	$291.4	$298.6	$309.0
% of County Tax Levy for State Mandates	59.7%	61.9%	63.9%	72.8%	78.2%	74.6%

**State mandated services include: The Office of the Sheriff, Community Reintegration Center, District Attorney, Medical Examiner, Emergency Management, Courts, Department of Health & Human Services (areas of Youth Justice, Child Support, Disability Services), Behavioral Health Services, County Clerk & Election Commission, Civil Service Commission, Office of the Comptroller, County Board of Supervisors, and County Executive **State revenue offsets include state shared revenue, personal property tax aid, and state exempt computer aid*

MILWAUKEE COUNTY'S STRUCTURAL BUDGET DEFICIT EXISTS BECAUSE ONGOING COSTS CONTINUE TO GROW FASTER THAN REVENUES.

2026 Budget Frequently Asked Questions

A budgetary best practice recommended by the Government Finance Officers Association (GFOA) is to provide a list of the questions that might be most frequently asked about this year's budget. This is the familiar term FAQs. Some of the most pertinent questions related to the budget are as follows:

How much would this budget change my property taxes?

The change in individual property tax bills is subject to a number of factors, including changes across Milwaukee County in equalized values and tax levy changes made by local governments, the State of Wisconsin, and other taxing districts.

Based on 2024 Wisconsin Department of Revenue data, the cost to operate Milwaukee County government makes up approximately 14% of the total (approximately $2.1 billion) property taxes levied in Milwaukee County, so other units of government and taxing districts (school districts, technical colleges, municipal, special tax districts etc.) combined have a significant impact on your individual property tax bill. The 2026 Milwaukee County budget property tax levy increases by 3.5% or $10.4 million compared to the 2025 level of $298.6 million. Compared to the 2023 level of $312.5 million, the 2026 property tax levy reflects a three-year decrease of $3.5 million. The $10.4 million net increase from 2025 to 2026 includes is primarily due to increases in Debt Service related to previously approved capital projects.

This means that individual taxpayers may see a change in Milwaukee County's share of taxes on their bills due to a combination of changes in equalized value across the County and in the total amount of tax levied. The countywide increase in equalized property value (including Tax Incremental Districts) is 4.0%. Overall, Milwaukee County's 2026 property tax rate is projected to decrease slightly.

Net General County Levy

	Total County Levy	Milwaukee County Equalized Value	Tax Rate per $1,000	Tax Rate % Change Per $1,000	Assessed Home Value Scenarios:* Value $ 150,000	Value $ 250,000	Value $ 350,000
2025 Adopted Budget	$298,624,927	$101,837,715,800	$2.93		$440	$733	$1,026
2026 Recommended Budget	$309,014,834	$105,901,503,800	$2.92	-0.3%	$438	$730	$1,022

** Relative to the assessed value scenarios, it is important to note that each municipality performs its own assessment of properties within its boundaries. In general, assessment rates will differ between individual properties based on (but not limited to) such factors as neighborhood, property type, and property condition. As a result, individual property owners will experience different tax rates based upon property assessments performed by any of the 19 municipalities within Milwaukee County in which they are located.*

What are the key assumptions contributing to Milwaukee County's structural budget deficit?

Milwaukee County's structural budget deficit exists because ongoing costs to continue grow faster than revenues. The most recently completed Comptroller's Five-Year Financial Forecast concludes that, on average, revenues will grow by just 1.0% while expenditures will grow by 3.5%. In 2023, Milwaukee County approved a new 0.4% sales tax that is dedicated to pension costs. While this additional revenue provides a significant short-term benefit and decreases the amount of property taxes required to be dedicated to pension costs, the imbalance between expenditure and revenue growth means that in the long-term the County is likely to continue experiencing budget gaps in future years.

Is the pension contribution increasing?

Net pension costs increase remain approximately flat in 2026. Employee Retirement System (ERS) costs decrease by about $1 million due to a decrease in the required unfunded liability payment. Wisconsin Retirement System (WRS) costs increase by about $1.2 due to projected increases in WRS employees. All employees who join the County after January 2025 become members of WRS. The general employee ERS pension contribution decreases from 5.2% in 2025 to 4.9% in 2026. The 2026 WRS employee contribution rate is set by the Wisconsin Department of Employee Trust Funds at 7.2%. Public safety represented employee contributions are subject to collective bargaining.

What is the Vehicle Registration Fee?

Milwaukee County is responsible for maintaining nearly 600 miles of roads, 96 bridges and a fleet of buses. Wisconsin State Statute 341.35(1) allows local governments to establish and implement a Vehicle Registration Fee (VRF) in addition to the regular annual fee paid for a vehicle. The fee applies to vehicles kept in the municipality or county where the vehicle is registered. This fee was first included in the 2017 Milwaukee County Adopted Budget. Revenues from this fee can only be used for transportation related activities such as roads, bridges, trails and public transportation.

Will employee health care contributions change?

For many years, Milwaukee County has experienced budgetary savings on the cost of medical claims, prescription drugs, and rebate savings. However, in recent years this trend has reversed and significant increases in health care costs are impacting the budget. The 2026 budget includes a 4% increase to employee healthcare premiums. Even after this increase, Milwaukee County covers a higher share of employee health care costs than comparable government organizations.

Milwaukee County Health Care Monthly Premiums

*After Wellness Credit Is Applied

	2025	2026
Single	$97	$101
Eligible Employee + Child	$143	$149
Eligible Employee + Spouse	$226	$235
Eligible Employee + Family	$254	$264

How will Milwaukee County balance the budget?

In March 2025, the Office of the Comptroller estimated a 2026 budget gap of $46.7 million.

Strategies to close the budget gap include:

- $17 million of savings from issuing flat levy targets to departments. This means departments are required to absorb inflationary cost increases in their budget instead of receiving additional tax levy.
- Limiting compensation adjustments to a 1% general increase.
- A $11.1 million withdrawal from the Debt Service Reserve to support the budget.

What are the key capital investments being made in this budget?

The 2026 capital budget includes 68 separate sub-projects for a total of $108 million in capital investments in Milwaukee County's infrastructure (includes both County and non-County funding).

The 2026 capital budget continues to emphasize improving Milwaukee County infrastructure and assets while managing long-term costs. See the chart below for a list of major capital projects.

Major Capital Projects

Project	Description	Total Project Cost/ Funding
WC027604	IJCC: Courthouse Complex Design	15,820,000
WZ017401	ZOO FRONT ENTRANCE-ADMISSIONS RECONFIGURATION	13,600,000
WA043304	MKE Passenger Loading Bridge Replacement - Phase 4	10,282,930
WF061701	Countywide Vehicle and Equipment Replacement - 2026	6,750,320
WH026201	N Teutonia Ave (CTH D) - W Bradley Rd to N Green Bay Rd.	6,000,000
WH029201	W Layton Ave (CTH Y)-S 68th St to S 60th St	5,500,000
WP080301	Mitchell Park Domes Repairs	5,000,000
WC028501	Courthouse Power Upgrade	4,890,670
WP075001	Bender Park Roadway and Drainage Replacement	3,657,110
WC022701	CH - Elevator Modernization	2,809,350
WU020110	MARCUS CENTER ROOF REPLACEMENT - FITCH GARDEN AREA	2,201,850
WH027901	Signal at Layton Ave Intersections 84th, 68th, Nicholson	2,135,900
WU030202	WMC Condo Agrmnt-Passenger Elevator (Saarinen)	1,640,560
WA044602	MKE Parking Structure Rehabilitation – Phase 2	1,625,000
WC006201	CJF BLDG ROOF REPLACEMENT	1,590,620
WA045401	MKE Passenger Loading Bridge Replacement – Part 2 - 2026	1,580,120
WA045101	MKE Snow Removal Equipment Replacement	1,273,390
WC031201	Courthouse - G2A Server Room Safety Improvements	1,100,000
WP074001	Kosciuszko Community Center Rehabilitation	841,410

What is the impact on compensation for Milwaukee County employees?

The 2026 Budget includes a 1% general increase at the start of the year, a slight increase to employee health care premiums, and a decrease in the ERS pension contribution rate. The table below shows that a general employee with a salary of $60,000 will see an increase in take-home pay of approximately 1.2% in 2026.

Compensation Changes from Recent Budgets

	2025	2026
Salary at Start of Year	$60,000	$61,200
Health Care Premium Contribution	($3,048)	($3,170)
ERS Pension Contribution**	($3,120)	($2,969)
Net Salary After Contributions	$53,832	$54,461

**2026 Salary Increase – 1% start of year*

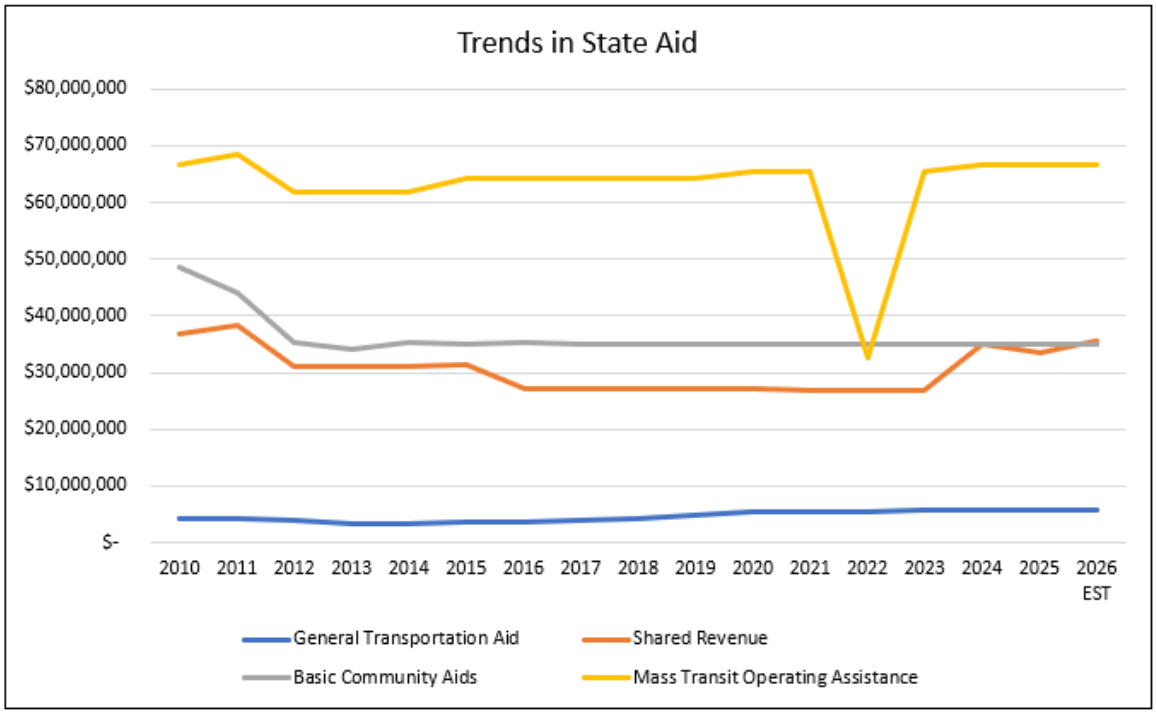
***Pension contribution: 5.2% of salary in 2025, 4.9% of salary in 2026.*

TO UNDERSTAND THE FISCAL CONSTRAINTS MILWAUKEE COUNTY IS UNDER, IT IS IMPORTANT TO UNDERSTAND THE RECENT HISTORY OF STATE TAXES AND AID TO MUNICIPALITIES.

Trends in State Aid

A significant portion of Milwaukee County's revenue comes from the State of Wisconsin. To understand the fiscal constraints Milwaukee County is under, it is important to understand the history of state revenue aids.

Major state funding sources that support the Milwaukee County budget include general transportation aid for highways, basic community aids (which support human services programs), shared revenue (for County services), and mass transit operating assistance, which provide funding for the Milwaukee County Transit System (MCTS). The following chart demonstrates that these revenues have been largely flat and declining in past years.



In 2010, Milwaukee County received $66.5 million of mass transit operating assistance; in 2026 the County anticipates receiving an amount of $66.7 million in state aid for transit (85.20). State shared revenue has declined from $37 million in 2010 to $35.5 million in 2026. Basic community aids have declined from $48.6 million in 2010 to $35.0 million in 2026. General transportation aids have increased from $4.3 million in 2010 to $5.8 million in 2026.

Combined, these four revenue sources have been reduced from $156.5 million in 2010 to an estimated $143.1 million in 2026. This is a reduction in real dollars not even adjusting for inflation. If Milwaukee County had received inflationary adjustments across these revenue sources since 2000, for example, the 2026 revenue budget for these state aids would be $115 million more than it is. This issue has contributed significantly to Milwaukee County's historical structural deficit.

Unless state funding sources continue to increase in future years, this funding situation will continue to put increased pressure on the County's property tax levy, add to future budget gaps, and impact service delivery.

OF THIS $2.1 BILLION TOTAL OF PROPERTY TAXES PAID, MILWAUKEE COUNTY GOVERNMENT MAKES UP ABOUT 14%.

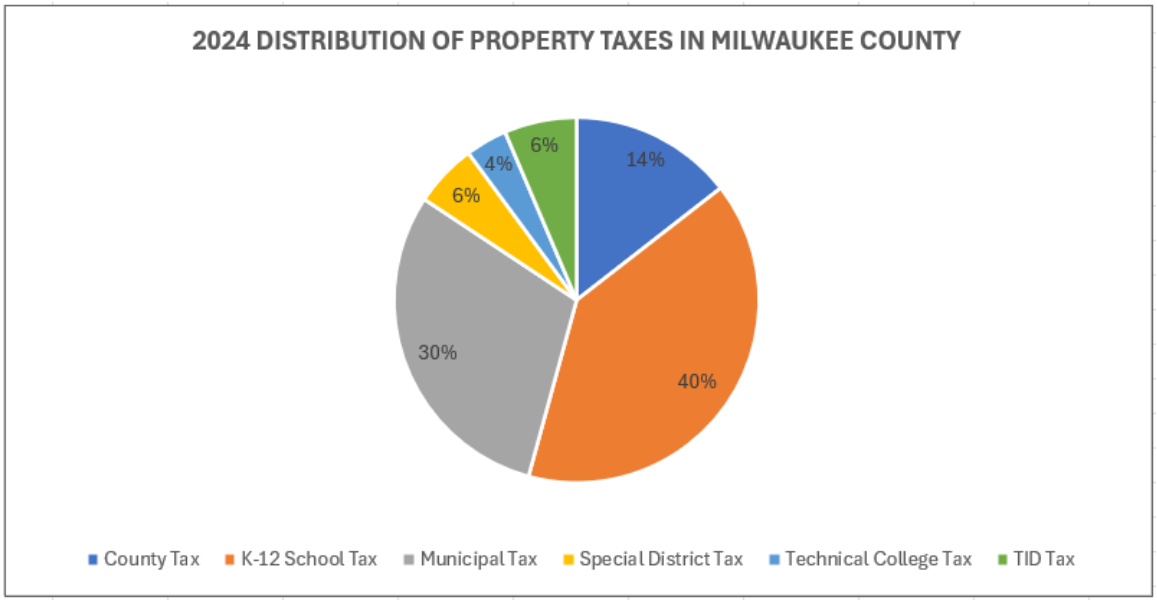
County Share of Property Taxes

The 2026 budget for Milwaukee County levies $309,014,834 in taxes on property during the year, which is an increase from the 2025 Adopted budget of approximately $10.4 million. However, the 2026 Budget still levies less in property taxes than the 2023 Adopted Budget as a result of Wisconsin 2023 Act 12. The 2026 Budget is a reduction of $3.9 million from the 2023 budget property taxes levied.

According to the Wisconsin Department of Revenue, citizens and businesses pay a total of approximately $2.1 billion in property taxes to the various taxing entities in Milwaukee County. These entities include:

- Milwaukee County government.
- Municipal governments (cities and villages).
- School districts.
- Technical college.
- Special districts (such as the Milwaukee Metropolitan Sewerage District or the Southeast Wisconsin Regional Planning Commission).
- Tax Incremental Finance districts.

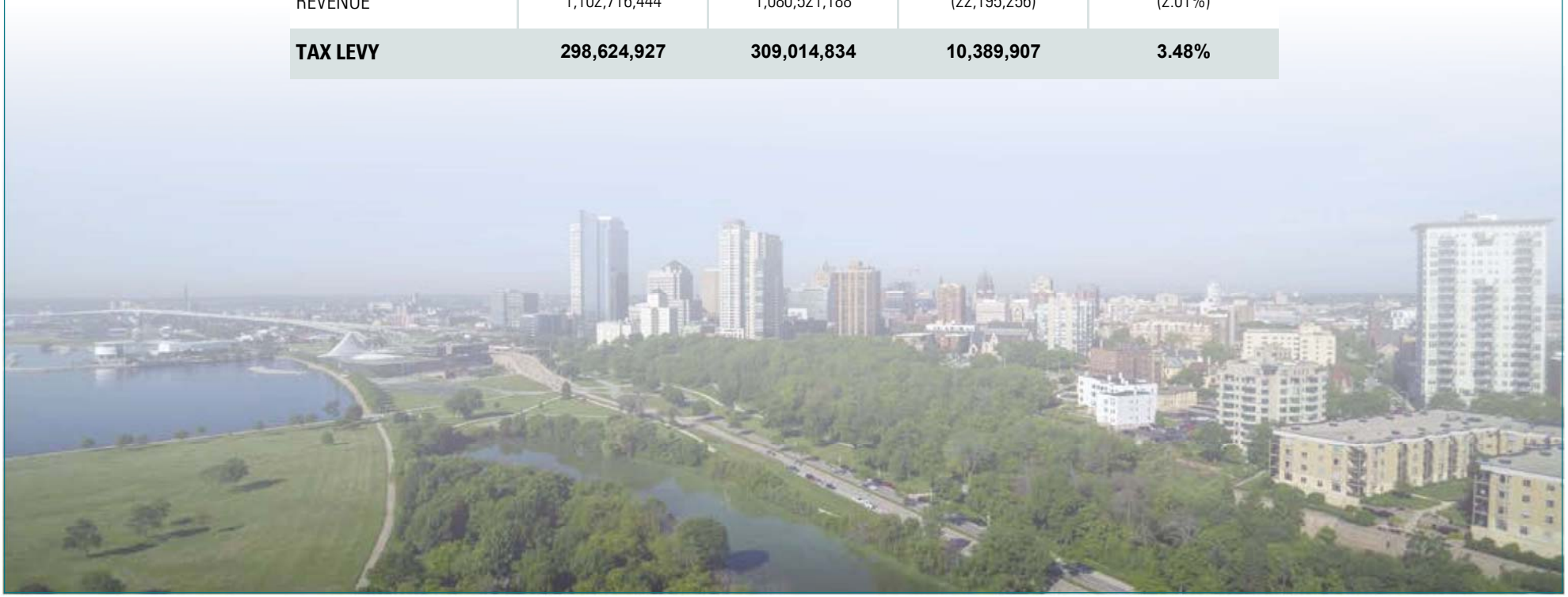
Of this $2.1 billion total, Milwaukee County government makes up about 14%.



TAX LEVY SUMMARY

2026 BUDGET
FOR GENERAL COUNTY PURPOSES

	2025 Adopted Budget	2026 Adopted Budget	Change	Percent
EXPENDITURE	1,401,341,371	1,389,536,022	(11,805,349)	(0.84%)
REVENUE	1,102,716,444	1,080,521,188	(22,195,256)	(2.01%)
TAX LEVY	**298,624,927**	**309,014,834**	**10,389,907**	**3.48%**



MILWAUKEE COUNTY MUST FOCUS ON A LONG-TERM STRATEGY TO MATCH REVENUE AND EXPENDITURE GROWTH, TO SUPPORT LONG-TERM FISCAL SUSTAINABILITY.

Budget Assumptions

The "Budget Assumptions" section of the budget summarizes assumptions and changes regarding expenditures and revenues included in the 2026 budget.

Expenditures

Salaries & Wages The 2026 budget includes funding for a 1% general increase effective in January of 2026 for most general employees. The 2026 budget also includes $1.9 million in funding to support the final round of salary adjustments that will be recommended by the Department of Human Resources in 2025 related to the compensation study.

Pension Total pension costs decrease by approximately $3.0 million in 2026 due largely to a decrease in Pension Obligation Bond costs based on a schedule maintained by the Office of the Comptroller. In 2026, $3.2 million is also included for Wisconsin Retirement System (WRS) normal cost payments.

Health Care Costs Health care expenses increase significantly once again. In 2026, Prescription drug costs are expected to rise by $4.4 million and health insurance claims increase by $10.9 million over the 2025 Adopted Budget.

Debt Service Reserve The 2026 budget includes the use of $11.1 million from the Debt Service Reserve. This is an increase of $3.7 million from Debt Service Reserve budgeted in 2025.

Inflationary Concerns In the most recent Milwaukee County Comptroller's Five-Year Forecast, expenditures are predicted to increase by an average of 3.5% per year, while revenues will grow by 1%. Revenue growth is limited to 1% because state and federal revenues have remained largely flat or increase only to offset increased expenditures in eligible areas. The state also places caps on the amount Milwaukee County can receive on locally collected property tax and sales taxes. Milwaukee County must focus on a long-term strategy to match revenue and expenditure growth, while minimizing the impact of the current year structural deficit.

Revenues

American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Fund Milwaukee County directly received $183.7 million in ARPA funding through the federal government's State and Local Fiscal Recovery Fund. These funds are intended to allow flexibility for jurisdictions to meet local needs and fund local solutions to support families, small businesses, impacted industries, essential workers and the communities disproportionately affected by the COVID-19 pandemic. Milwaukee County is allocating the funding according to the following expenditure categories:

- Community Support
- Revenue Loss
- COVID-19 Mitigation
- Fund Administration

Milwaukee County also received $15 million in State of Wisconsin ARPA funding in 2022 to address a backlog of court cases due to the COVID-19 pandemic, and $20 million of State ARPA funding to support construction of the Center for Forensic Science and Protective Medicine. Milwaukee County has created an ARPA Task Force to make recommendations regarding use of these funds. ARPA allocations have been approved primarily through the monthly Board of Supervisors meeting process, after a recommendation is made by the ARPA Task Force. ARPA revenues are not included in the operating budget. The U.S. Department of the Treasury requires

Milwaukee County to obligate all ARPA funds by December 31, 2024, and fully expend funds by December 31, 2026. The 2026 budget does not include any new ARPA funding recommendations.

Property Tax Levy The 2026 budget includes a $10.4 million increase in property taxes, which is the maximum amount allowed under the state levy limit. This amount includes approximately $2.6 million related to net new construction, $298,443 in Emergency Medical Services levy, a $9.2 million change in net Debt Service, and other adjustments.

Sales Tax Sales tax revenues in the 2026 budget increase by approximately $7.5 million from $188.1 million to $195.6 million. The increase in sales tax for 2026 is based on reported collections to date.

State & Federal Revenues State and federal revenues make up approximately 29% of Milwaukee County revenues in the 2026 budget. This is a 3% decrease from the 32% share of state and federal revenues in the 2025 Adopted Budget. State revenues decrease by approximately $34.8 million or 16.1% when compared to 2025. The 2026 decrease in state revenues is largely related to a reduction of Children's Long-Term Support-Third Party Administrator (CLTS-TPA) related funding in the amount of $39.0 million to the Department of Health & Human Services (DHHS). For 2026, the County will not be billed by CLTS-TPA, instead CLTS-TPAs will bill directly to Forward-Health and their costs will no longer be recorded by the County. This administrative change will not impact these services. This reduction in Other State Funding is partially offset by an increase of Expressway Patrol Aids in the amount of $19 million budgeted in the Office of the Sheriff. This revenue was allocated to Milwaukee County as part of the 2025-27 State Budget. Federal revenues decrease by $18.6 million or 16.1% when compared to 2025. The federal revenue decrease in 2026 occurs largely because there is no bus replacement included in the 2026 Capital Budget. This results in a reduction of $20.8 million in federal revenue. This is partially offset by federal revenue increases in DHHS in the amount of $6.3 million.

Unclaimed Money Pursuant to section 59.66 of the Wisconsin Statutes, the Milwaukee County Treasurer is to publish a notice that the treasurer's office possesses unclaimed money. If no legal claim is made within the time specified in such notice, all funds and interest earned are to be turned over to the General Fund of the Milwaukee County treasury. Every other year, the treasurer widely advertises unclaimed funds before they are forfeited. As a result, this revenue fluctuates from one year to the next and is difficult to predict. Funding is budgeted in this area in odd numbered years. In 2026, $0 is budgeted.

2024 Surplus According to state statute, $5 million of surplus funds at the end of the fiscal year can be applied toward the subsequent year's budget. Additional surplus is dedicated to Debt Service Reserve. The 2026 budget includes $5 million of revenue related to the 2024 surplus.

Vehicle Registration Fee (VRF) The 2026 budget includes $17.2 million of Vehicle Registration Fee revenue, which is the same as the 2025 budget. There is no change to the existing $30 fee.

THE FIVE-YEAR FISCAL FORECAST HAS CONSISTENTLY SHOWN THAT MILWAUKEE COUNTY IS FACED WITH AN ONGOING STRUCTURAL DEFICIT.

Long-Range Fiscal Analysis

Since 2009, the Milwaukee County Comptroller has developed a five-year financial forecast, which provides a long-range fiscal analysis of the County's operating budget. The forecast provides policymakers and the public with insight into the fiscal situation faced by the County.

In March 2025, the Comptroller's Office completed an update of the five-year forecast covering years 2026-2030 (County Board File 25-359). The forecast shows expenditures outpacing revenues in all fiscal years, resulting in an ongoing structural deficit. The forecast estimates that on average, revenue growth is limited to just 1.0% per year while expenditures grow by 3.5%. Revenue growth is limited by state statutes, and revenue increases are not projected to be enough to cover inflationary cost growth.

The 2026-2030 forecast estimated a $46.7 million gap in 2026, growing to $171.6 million by 2030.

Forecasted Expenditures & Revenues (2026 to 2030)

	Expenditure	Revenue	Structural Deficit	Cost-to-Continue
2026	1,363,105,720	1,316,450,649	(46,655,071)	(46,655,071)
2027	1,404,365,539	1,334,567,087	(69,798,452)	(23,143,380)
2028	1,446,724,121	1,335,716,318	(111,007,803)	(41,209,351)
2029	1,495,683,368	1,356,710,455	(138,972,913)	(27,965,111)
2030	1,540,895,169	1,369,308,403	(171,586,766)	(32,613,853)
			Average Gap:	(34,317,353)

Source: Milwaukee County Office of the Comptroller

2026 Forecast and Budget Detail

The fiscal forecast includes an estimated budget gap of $46.7 million in upcoming fiscal year 2026. The gap is caused by an ongoing imbalance between revenues and expenditures. Expenditure increases are caused by inflationary pressures, and the 2026 forecast includes larger projections in expenditure increases in areas including health care, salaries, and overtime. Limitations or reductions on State and Federal revenue also have impacts on the forecast. To close the gap within the 2026 Recommended Budget, the County Executive issued levy reduction targets to departments who identified savings to close the gap. In addition, compensation increases included in the 2026 budget are lower than what was estimated in the forecast. Health care plan design changes amounting to $1.8 million are included in the 2026 budget. Sales tax revenues are growing by approximately $4 million in the 2026 budget, which is higher than previously estimated. The 2025-27 State budget provided some increases to revenues, particularly in public safety, which helped offset the 2026 budget gap. Notably, the 2025-27 State budget included increases in Expressway Policing Aids, Court support revenues, an increased share of Sheriff citation reve-

nues, increased General Transportation Aids, a reduction to the Daily Rate for Juvenile Type I placements, and increases in Shared Revenue based on the formula in State of Wisconsin Act 12 which now ties statewide sales tax collections to shared revenue distributions. These and other factors contributed to closing the budget gap in the 2026 Recommended Budget.

Out Year Expenditures Continue to Grow Faster Than Revenues

The County relies heavily on State and Federal revenues, especially given that many of the services it provides are done so on behalf of the State and Federal government. In recent years, many State and Federal revenues have declined or remained flat. Apart from State and Federal revenues, the County has limited ability to collect local revenues. Property tax remains the primary source of local funding in the County's revenue base. By law, the County is only able to raise tax levy for operating purposes by an amount equal to the percentage growth in net new construction. The average net new construction has been approximately 1.2%. Notably, this is significantly less than the average rate of inflation.

In the past, expenditures have been controlled through service model changes and other actions have been taken to reduce tax levy needs. Following are examples of actions that the County has taken to address the structural deficit:

- Restructuring of Other Post-Employment Benefits (OPEB)
- Realigning the share of health costs borne by employees and retirees
- Enforcing Employee Health and Pension Contributions
- Reducing budgeted staff (FTE) by 3,400 positions or approximately 50% since 2000
- Freezing salary step increases for employees and removing the salary step system
- Reducing the County's facilities footprint by 3 million square feet through the sale of under-utilized assets
- Deferring maintenance
- Adding the Vehicle Registration Fee
- Increasing earned revenue in Parks and other departments
- Accelerating funding of unfunded pension liability and reducing the assumed rate of return on the pension fund
- Annual department tax levy targets limiting the amount of funding that departments request in the annual budget process
- Stabilizing pension costs by issuing Pension Obligation Bonds starting in 2009
- Approval of 0.4% sales tax rate increase, providing a dedicated funding source for the County's unfunded pension liability

Additionally, the County continues to work on managing expenses by:

- Controlling overtime, sick leave, and other risk-type policies such as workers' compensation, to reduce payouts and liability accruals
- Looking for new ways to deliver services
- Working smarter, through the implementation of a new Enterprise Resource System to create efficiencies throughout the County in financial and human resources management, as well as, working towards the consolidation of multiple outdated IT systems to more efficient systems
- Decreasing energy spending

These and other practices have contributed to closing the County's budget gap on an annual basis. These actions have also driven down the County's cost-to-continue and structural deficit.

The forecast shows that the County has made progress in addressing its fiscal imbalance since the forecast model was introduced. However, in future years, expenditures continue to rise more rapidly than revenues. While expenditure growth is reduced due to the changes described above, the County will continue to face pressure to reduce costs due to this imbalance.

This situation requires continued examination of service delivery models, prudent use of one-time revenues, implementation of new revenue sources, and continual focus on reducing debt. Additionally, a thorough examination of rightsizing the County's facilities is necessary to reduce future capital and maintenance costs. The County must focus on bringing future needs in line with its ability to support capital funding. Therefore, the County must prioritize its programs and facilities and focus on those that deliver core services and those that operate in the most cost-efficient manner.

The 2026 GROSS EXPENDITURE BUDGET IS $1,389,536,022 A DECREASE OF $11,805,349 (or -0.8%) FROM THE 2025 ADOPTED BUDGET

2026 Expenditure Analysis

The 2026 gross expenditure budget is $1,389,536,022 an increase of $11,805,349 (or about .8%) from the 2025 adopted budget. The expenditure decrease in the 2026 budget is primarily driven by a decrease of $50,790,578 to Health & Human Services. The 2026 budget includes $1,282,497,397 for departmental and non-departmental operations and debt service, and $107,038,625 for capital projects. In comparison with the 2025 adopted budget, operating budget expenditures, including debt service and trust funds, decrease by $8,491,820 (or about -.7%) and capital budget expenditures decrease by $3,313,529 (or about -3.0%).

Departmental Narrative Appropriation Unit	Budgetary Control Appropriation Unit
Personnel Costs	Personnel Costs
Operation Costs	Operation Costs Other Charges
Debt & Depreciation	Debt & Depreciation
Capital Outlay	Capital Outlay Capital Contra
Interdepartmental Charges	Internal Service ChargesAbatements

2026 Countywide Expenditure Highlights

As instituted in the 2018 budget, both active and legacy fringe benefit costs remain centralized. In 2026, these costs are only allocated out to those departments that are reimbursed by outside revenue sources. Additionally, changes made in 2018 related to charges apportioned to departmental budgets for covering the cost of provided interdepartmental services also remain centralized. These charges are represented in the Non-Departmental Expenditure narrative.

2026 Expenditure Highlights by Category

Personnel Costs, including fringe costs, increase by $26,207,750 (or about 4.6%). The 2026 increase is due to an increase to fringe and salary/social security benefits.

Operation Costs, decrease by $43,057,174 (or about -6.6%) primarily due to cuts in Health and Human Services.

Debt and Depreciation, increases by $10,058,237 (or about 8.3%), this includes an increase of $9,749,005 in General County Debt Services.

Internal Service Charges, including the net total of abatements and cross charges between Milwaukee County departments, increases by $11,749,253 (or about 26.4%).

Capital Outlay, decreases by $16,763,415 (or about -15.7%).

2026 Expenditure Highlights by Functional Area

Below are summaries of major changes within most departments or organizational units by functional area for the operating budget. Please review the specific organizational or capital project narrative for more detailed information. If a department is not listed, it is because its expenditure budget did not change materially (less than 2%) from the 2025 adopted budget.

Legislative & Executive

County Board, expenditures increase by $44,253 (or about 3.7%) as permitted under Wis. Stat. 59.60(7), providing the County Board maximum allowable expenditure authority or 0.4 percent of the tax levy.

Office of the County Executive, expenditures increase by $65,993 (or about 6.7%). Personnel Services increases by approximately $73,000 due to a reduction vacancy and turnover to better align with actual expenses.

General Government

Election Commission, expenditures increase $428,742 (or about 62.56%). Milwaukee County held two elections in 2025 and will hold four elections in 2026, which is the reason for the increase.

Administrative

Office of Strategy, Budget, and Performance, expenditures decrease by $48,988 (or about 1.64%), due to the abolishment of one full-time Data Governance Coordinator.

Corporation Counsel, expenditures increase by $194,774 (or about 6.82%). This is primarily due salary increases and the creation of a Public Records Analyst to support department requests for information.

Public Safety

Office of the Sheriff, expenditures increase by $10,068,891 (or about 15.9%). Several factors contribute to the expenditure increase: Overtime $1.304 million, Salary $2.669 million, Social Security $304,190, Operation Costs $799, 681, Centralized Service Allocation $1.7 million, and Fringe $3.7 million.

Community Reintegration Center (CRC), expenditures increase by $1,666,056 (or about 2.54%). The largest contributors being a $1 million dollar increase to overtime and $615,117 increase to the Wellpath medical contract.

District Attorney, expenditures increase by $1,226,710 (or about 8.57%). This is primarily due to a $486,500 contract with Axon Enterprise for a discovery software that was previously covered by American Rescue Plan Act (ARPA) funds.

Office of Emergency Management, expenditures increase $848,700 (or about 7.11%). The Radio Services division is entering into the final year of a radio replacement contract with Motorola. This replacement contract was previously funded within the capital budget and now moves to the operating budget in 2026 in the amount of $646,742.

Courts & Judiciary

Combined Court Related Operations, expenditures increase by $506,652 (or about 1.56%). Primarily due to a $504,062 increase to employee salaries.

Transportation

Department of Transportation (DOT) Highway Maintenance, expenditures increase by $2,075,259 (or about 7.5%). Operation costs increase by $1.25 million due to the increase in cost for commodities and materials needed to repair highways.

DOT Transit, expenditures increase $9,467,872 (or about 6.2%). This is due to increased depreciation and operations costs for items including: purchase of services, machine and equipment replacement, and interest payments.

Health & Human Services

Behavioral Health Services (BHS), expenditures decrease by $17,647,338 (or about -7.55%). Major expenditure reductions include elimination of DHS 75.57 Residential Withdrawal Management Services, and Sobering Center/ DHS 75.58 Residential Intoxication Monitoring Service ($2.9 million expense reduction, known colloquially as "Detox" and operated as First Step), elimination of a contracted Community Support Program (CSP) provider, decrease in AODA prevention spending, elimination of BHS's $1 million support for Housing First, decrease in Youth Mental Health grant programs, decrease in Youth Crisis Intervention Services of $4.8 million based on ongoing enrollment trends, and elimination of non-mandated tax levy — funded programs in CARS.

Department of Health and Human Services (DHHS), expenditures decrease by $33 million (or about -15.4%). Driving this decrease is the year over year changes to the Children's Long-Term Support (CLTS). In accordance with new accounting guidance, the CLTS budget for Third Party Administrator (TPA) expenditures are removed in the 2026 budget. This removes budgeted expenditures by $39 million and while these services will still, occur they will no longer be accounted for on the Milwaukee County financial statements in 2026.

Parks, Recreation & Culture

Parks Department, expenditures increase by $1,535,391 (or about 3.1%). Full time salary increases as well as nearly $400,000 to raise the number of hourly positions within the department contributes to the increase.

Zoological Department, expenditures increase by $593,839 (or about 2.46%), due to yearly pay increase, maintenance, and repair.

Non-Departmental Expenditures

Non-Departmental Expenditures, increase by $1,004,001 (or about .9%).

OPERATING EXPENDITURES BY FUNCTIONAL AREA

Operating Budget Expenditure Comparison

Total Operating & Capital Expenditures by Functional Area	2023 Actual	2024 Actual	2025 Adopted Budget	2026 Adopted Budget	$ Change from 2025 Budget	% Change from 2025 Budget
Legislative and Executive	2,446,179	2,837,049	2,617,094	2,724,559	107,465	2.4%
Administration	78,945,031	88,323,538	83,714,152	83,674,310	(39,842)	(0.0%)
Courts and Judiciary	36,003,286	43,981,148	39,534,412	40,077,291	542,879	1.4%
Public Safety	143,571,896	186,844,762	162,237,143	176,203,573	13,966,430	7.2%
General Government	9,063,830	12,157,623	10,902,740	11,409,456	506,716	4.6%
Transportation & Public Works	302,685,544	315,354,091	312,065,964	326,475,448	14,409,484	2.3%
Health & Human Services	438,436,243	425,541,954	449,424,700	398,634,122	(50,790,578)	(11.5%)
Parks, Recreation & Culture	75,449,753	85,102,668	80,224,134	82,276,754	2,052,620	2.2%
Debt Service	43,939,137	50,465,568	40,563,976	50,312,981	9,749,005	28.3%
Countywide Non-Departmental Expenses	206,608,698	101,272,496	109,704,902	110,708,903	1,004,001	0.6%
TOTAL	**$1,337,149,597**	**$1,311,880,897**	**$1,290,989,217**	**$1,282,497,397**	**($8,491,820)**	**(0.7%)**

1 The budgets for some Non-Departmental Expenditure organizations are technical in nature and do not have actual expenditures. These budgets include Offset to Internal Service Charges (1930) and Capital Outlay Depreciation Contra (1985).

CAPITAL EXPENDITURES BY FUNCTIONAL AREA

Capital Budget Expenditure Comparison

Total Operating & Capital Expenditures by Functional Area	2023 Actual	2024 Actual	2025 Adopted Budget	2026 Adopted Budget	$ Change from 2025 Budget	% Change from 2025 Budget
Administration	5,614,239	7,505,015	8,255,089	29,508,980	21,253,891	257.6%
Public Safety	1,774,797	1,072,620	0	931,670	931,670	0.0%
Transportation & Public Works	58,922,154	91,255,829	81,930,070	41,194,920	(40,735,150)	(49.2%)
Health & Human Services	6,748,277	39,818,167	1,014,445	697,260	(317,185)	(31.3%)
Parks, Recreation & Culture	21,274,838	38,812,851	19,152,550	34,705,795	15,553,245	80.6%
Capital Improvements	10,148,281	24,876,467	0	0	0	0.0%
TOTAL	**$104,482,587**	**$203,340,949**	**$110,352,154**	**$107,038,625**	**($3,313,529)**	**(3.0%)**

1 The budgets for some Non-Departmental Expenditure organizations are technical in nature and do not have actual expenditures. These budgets include Offset to Internal Service Charges (1930) and Capital Outlay Depreciation Contra (1985).

COMBINED CAPITAL & OPERATING EXPENDITURES BY FUNCTIONAL AREA

Budget Expenditure Comparison (Capital & Operating)

Total Operating & Capital Expenditures by Functional Area	2023 Actual	2024 Actual	2025 Adopted Budget	2026 Adopted Budget	$ Change from 2025 Budget	% Change from 2025 Budget
Legislative & Executive	2,446,179	2,837,049	2,617,094	2,724,559	107,465	4.1%
Administration	78,945,031	88,323,538	83,714,152	83,674,310	(39,842)	(0.0%)
Courts and Judiciary	36,003,286	43,981,148	39,534,412	40,077,291	542,879	1.4%
Public Safety	143,571,896	186,844,762	162,237,143	176,203,573	13,966,430	8.6%
General Government	9,063,830	12,157,623	10,902,740	11,409,456	506,716	4.6%
Transportation & Public Works	302,685,544	315,354,091	312,065,964	326,475,448	14,409,484	4.6%
Health & Human Services	438,436,243	425,541,954	449,424,700	398,634,122	(50,790,578)	(11.3%)
Parks, Recreation & Culture	75,449,753	85,102,668	80,224,134	82,276,754	2,052,620	2.6%
Debt Service	43,939,137	50,465,568	40,563,976	50,312,981	9,749,005	24.0%
Countywide Non-Department Expense	206,608,698	101,272,496	109,704,902	110,708,903	1,004,001	0.9%
Capital Improvements	104,482,587	203,340,949	110,352,154	107,038,625	(3,313,529)	(3.0%)
TOTAL	**$1,441,632,184**	**$1,515,221,846**	**$1,401,341,371**	**$1,389,536,022**	**($11,805,349)**	**(0.8%)**

1 The budgets for some Non-Departmental Expenditure organizations are technical in nature and do not have actual expenditures. These budgets include Offset to Internal Service Charges (1930) and Capital Outlay Depreciation Contra (1985).

PROPERTY TAX LEVY REPRESENTS 22.2% OF BUDGETED REVENUES IN 2026 at $309.0 MILLION

2026 Revenue Analysis

Realistic, conservative and accurate revenue estimates are a key building block in developing a fiscally sound budget. Milwaukee County combines the following four projection methods based on Government Finance Officers Association (GFOA) best practices to responsibly forecast revenue:

- **Informed and Expert Judgment** (e.g., the advice of department leaders).
- **Deterministic Technique** (e.g., formula based).
- **Time Series Technique** (e.g., trend analysis, rolling averages).
- **Estimates** from external sources or appropriated in adopted legislation (e.g., state and federal governments).

The GFOA's forecasting policy has adopted the following five-step process for conducting a revenue forecast:

1. **Define** the problem.
2. **Gather** information.
3. **Conduct** a Preliminary/Exploratory Analysis.
4. **Select** methods.
5. **Implement** methods.

As with the expenditure analysis, several revenue appropriation units are rolled into categories for illustration purposes in the departmental and non-departmental narratives. The combinations of major revenue types include the following:

Departmental Narrative Appropriation Unit	Revenue Appropriation Unit
Indirect Revenues	Indirect Revenues
State & Federal Revenues	Federal RevenuesState Shared Revenues Other State Revenues
Other Direct Revenues	Direct RevenuesBond Proceeds Sales Tax Prior Year Surplus Vehicle Registration Fee
Property Tax Levy	Property Tax Levy

Revenue Overview

The 2026 revenue budget is $1,389,536,022 a decrease of $11,805,349 or 0.8% from the 2025 adopted budget.

Total County Sales Tax increases by $7.5 million (or 4.0%). This increase in budgeted sales tax for 2026 is based on actual sales tax collections as reported by the Wisconsin Department of Revenue. County Sales Tax Revenue still accounts for approximately 14.1% of budgeted revenues.

Bond and Note Proceeds are increased by $10.6 million, (or 22.9%) for a total of $56.8 million. This revenue source makes up 4.1% of total revenues for 2026.

Property tax levy represents 22.2% of budgeted revenues in 2026 at $309 million. This is an increase of approximately $10.4 million (or 3.5%) more than 2025. However, due to the significant property tax levy reduction in 2024, property taxes levied for the 2026 budget remains below 2023 levy by $3.9 million.

Other State revenues decrease by $21.2 million, (or 7.1%) in 2026. This decrease is mostly driven by a reduction of Children's Long-Term Support-Third Party Administrators (CLTS-TPA) related funding in the amount of $39 million within the Department of Health & Human Services (DHHS). For 2026, the County will not be billed by CLTS-TPA, instead CLTS-TPAs will bill directly to ForwardHealth and their costs will no longer be recorded by the County. This administrative change will not impact these services. This reduction in Other State Funding is partially offset by an increase of Expressway Patrol Aids in the amount of $19 million budgeted in the Office of the Sheriff. This revenue was allocated to Milwaukee County as part of the 2025-2027 State Budget.

Federal funding for the 2026 budget is $96.7 million, which represents a decrease of $18.6 million (or 16.1%) from the 2025 budget and comprises 7% of the total 2026 budgeted revenue. This reduction of federal revenue occurs largely because there is no bus replacement included in the 2026 capital budget. This reduces federal revenues by $20.8 million. Federal revenue related to County Trunk Highway reconstruction is also reduced by $5.7 million in 2026. This is partially offset by an increase of $6.4 million in federal revenue in DHHS, including $3.4 million in Housing & Urban Development (HUD) programming revenue and a $2.6 million increase in federal match funding for the Aging & Disability Resource Center (ADRC).

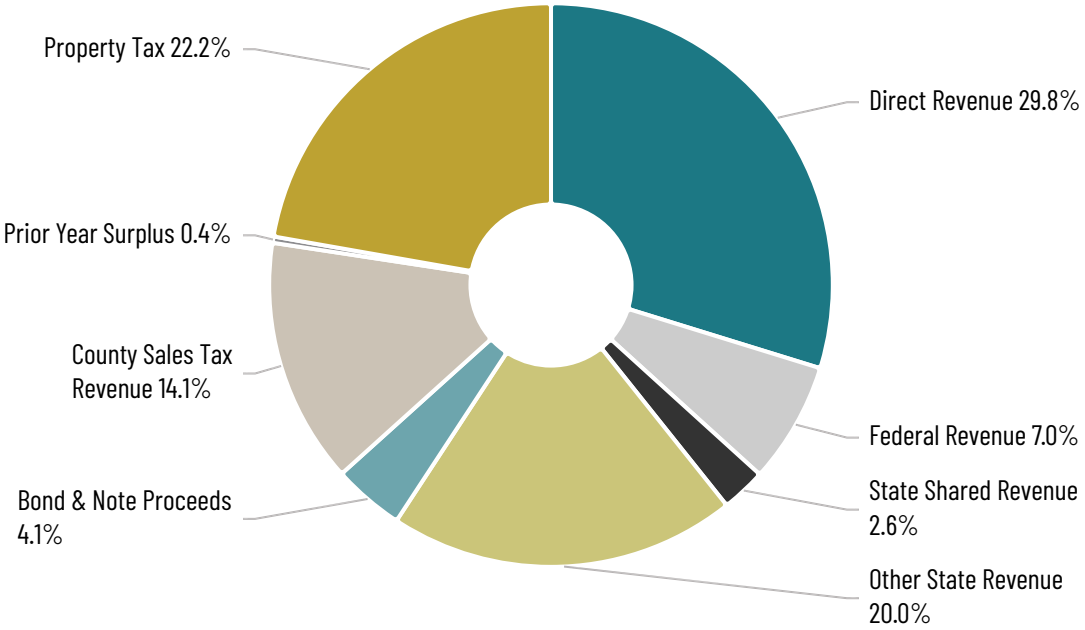
State shared revenue is budgeted at $35.5 million after all reductions. This is an increase of $1.9 million (or 5.7%) over 2025. State shared revenue represents 2.6% of total revenues. Both the general aid and supplemental aid portions of the state shared revenue payment increase by the percentage change in state sales tax revenues in the prior state fiscal year over the preceding year.

The remaining revenue, totaling $5 million, is derived from prior year surplus.

Wisconsin State Statute 341.35(1) allows local governments to establish and implement a Vehicle Registration Fee (VRF) in addition to the regular annual state fee paid for a vehicle. The fee applies to vehicles kept in the municipality or county where the vehicle is registered. Revenues from this fee can only be used for transportation related activities such as roads, bridges, trails, and public transportation. Revenues of $16.2 million are budgeted within the Department of Transportation Transit/Paratransit Division.

A contribution of $11.1 million from the Debt Service Reserve is included in 2026. This represents an increase of $3.7 million from 2025.

Composition of 2026 Budgeted Countywide Revenues



Revenue Highlights by Category

Direct revenue decreases by approximately $2.4 million (or 0.6%) in 2026 to $413.7 million.

Sales tax revenue increases countywide by $7.5 million in 2026, from $188.1 million to $195.6 million. This is based on higher than anticipated sales tax collection in 2025, as reported by the Wisconsin DOR.

Federal revenue decreases by a total of $18.6 million (or 16.1%) in the 2026 budget. This reduction of federal revenue occurs largely because there is no bus replacement included in the 2026 capital budget. This reduces federal revenues by $20.8 million. Federal revenue related to County Trunk Highway reconstruction is also reduced by $5.7 million in 2026. This is partially offset by an increase in federal revenue in DHHS of $6.3 million.

State revenue decreases in 2026 by approximately 5.8% overall. Combined revenue includes $35.5 million in State Shared Revenue, as well as $277.2 million in Other State Revenue, which is a decrease of $19.3 million from 2025. As indicated above, the majority of the decrease relates to a reduction CLTS-TPA related funding in the amount of $39 million within DHHS. This is partially offset by an increase of $19 million in Expressway Patrol Aids budgeted in the Office of the Sheriff.

Indirect revenues include charges by Milwaukee County departments to other departments for services. Indirect revenue includes employee contributions for pension, health care and other benefit premiums as well as other offsetting revenue. Detailed breakdowns of indirect revenues can be found in each appropriate department narrative as well as in Org 1950. This category also includes the revenue portion of Milwaukee County interdepartmental charges, which offset services provided from one Milwaukee County unit to another.

Org 1930 includes an abatement for all indirect revenues to ensure that countywide revenues are not overstated. Due to the abatement, countywide indirect revenues total $0.

Operating Budget Revenue Comparison

Source	2024 Actual	2025 Adopted Budget	2026 Adopted Budget	$ Change from 2025 Budget	% Change from 2025 Budget
Direct Revenue	439,409,155	398,709,008	392,112,704	(6,596,304)	(1.7%)
Federal Revenue	149,480,640	83,574,596	94,119,039	10,544,443	12.6%
State Shared Revenue	32,676,452	33,609,705	35,549,140	1,939,435	5.8%
Other State Revenue	287,440,405	295,272,675	274,604,420	(20,668,255)	(7.0%)
Bond & Note Proceeds	1,212,610	0	0	0	0.0%
County Sales Tax Revenue	181,523,999	188,056,460	195,595,113	7,538,653	4.0%
Prior Year Surplus	0	5,000,000	5,000,000	0	0.0%
Property Tax	291,434,484	286,766,773	285,506,031	(1,260,742)	(0.4%)
Total	**$1,401,976,877**	**$1,290,989,217**	**$1,282,497,397**	**($8,491,820)**	**(0.7%)**

Capital Budget Revenue Comparison

Source	2024 Actual	2025 Adopted Budget	2026 Adopted Budget	$ Change from 2025 Budget	% Change from 2025 Budget
Direct Revenue	24,145,481	17,362,605	21,544,368	4,181,763	24.1%
Federal Revenue	32,696,497	31,693,634	2,542,400	(29,151,234)	(92.0%)
Other State Revenue	6,934,237	3,207,966	2,631,332	(576,634)	(18.0%)
Bond & Note Proceeds	90,642,812	46,229,795	56,811,722	10,581,927	22.9%
Property Tax	0	11,858,154	23,508,803	11,650,649	98.3%
Total	**$154,419,028**	**$110,352,154**	**$107,038,625**	**($3,313,529)**	**(3.0%)**

Budgeted Revenue Comparison (Capital & Operating)

Source	2024 Actual	2025 Adopted Budget	2026 Adopted Budget	$ Change from 2025 Budget	% Change from 2025 Budget
Direct Revenue	463,554,637	416,071,613	413,657,072	(2,414,541)	(0.6%)
Federal Revenue	182,177,137	115,268,230	96,661,439	(18,606,791)	(16.1%)
State Shared Revenue	32,676,452	33,609,705	35,549,140	1,939,435	5.8%
Other State Revenue	294,374,641	298,480,641	277,235,752	(21,244,889)	(7.1%)
Bond & Note Proceeds	91,855,422	46,229,795	56,811,722	10,581,927	22.9%
County Sales Tax Revenue	181,523,999	188,056,460	195,595,113	7,538,653	4.0%
Prior Year Surplus	0	5,000,000	5,000,000	0	0.0%
Property Tax	291,434,484	298,624,927	309,014,834	10,389,907	3.5%
Total	**$1,556,395,905**	**$1,401,341,371**	**$1,389,536,022**	**($11,805,349)**	**(0.8%)**

Comparison of Funded Full-Time Equivalent (FTE) Positions

BY FUNCTIONAL AREA

		2023	2024	2025	2026	2025 to 2026 Change
Legislative & Executive						
100	County Board of Supervisors	10.00	5.00	4.00	4.00	0.00
110	County Executive - General Office	9.00	9.00	8.00	8.00	0.00
103	County Executive - Office of Government Affairs	2.00	2.00	2.00	2.00	0.00
	Total Legislative & Executive	**21.00**	**16.00**	**14.00**	**14.00**	**0.00**
Administration						
109	Office of Equity	9.00	8.00	7.00	7.00	0.00
112	Personnel Review Board, Civil Service Commission & Ethics Board	3.00	3.00	3.00	3.00	0.00
113	Corporation Counsel	25.00	26.00	26.00	26.00	0.00
114	Department of Human Resources	70.00	72.00	73.00	72.00	(1.00)
115	Department of Administrative Services	264.00	283.00	294.00	287.00	(7.00)
118	Office of Strategy, Budget & Performance[1]	21.00	22.00	26.00	25.00	(1.00)
	Total Administration	**392.00**	**414.00**	**429.00**	**420.00**	**(9.00)**
Courts and Judiciary						
200	Combined Court Related Operations	304.50	284.00	297.00	297.00	0.00
290	Courts - Pretrial Services	3.00	4.00	4.00	3.00	(1.00)
	Total Courts and Judiciary	**307.50**	**288.00**	**301.00**	**300.00**	**(1.00)**
Public Safety						
400	Office of the Sheriff	707.00	703.00	708.00	729.00	21.00
430	Community Reintegration Center	368.00	366.00	363.00	358.00	(5.00)
450	Office of the District Attorney	166.00	165.00	165.00	165.00	0.00
480	Office of Emergency Management	60.00	61.00	71.00	71.00	0.00
490	Medical Examiner	36.00	37.00	36.00	36.00	0.00
	Total Public Safety	**1,337.00**	**1,332.00**	**1,343.00**	**1,359.00**	**16.00**
General Government						
309	Office of the County Treasurer	10.00	10.00	10.00	10.00	0.00
327	Office of the County Clerk[2]	18.50	24.50	25.50	25.50	0.00
340	Office of the Register of Deeds	24.00	24.00	24.00	24.00	0.00
370	Office of the Comptroller	62.00	62.00	62.00	61.00	(1.00)
	Total General Government	**114.50**	**120.50**	**121.50**	**120.50**	**(1.00)**
Transportation & Public Works						
504	Department of Transportation - Airport	234.00	234.00	234.00	236.00	2.00
509	Department of Transportation - Transportation Services	12.00	12.00	13.00	13.00	0.00

Comparison of Funded Full-Time Equivalent (FTE) Positions

BY FUNCTIONAL AREA

		2023	2024	2025	2026	2025 to 2026 Change
510	Department of Transportation - Highway Maintenance	118.24	118.24	119.00	119.00	0.00
530	Department of Transportation - Fleet Management	50.00	52.00	52.00	52.00	0.00
580	Department of Transportation - Director's Office	8.00	9.00	9.00	9.00	0.00
	Total Transportation & Public Works	**422.24**	**425.24**	**427.00**	**429.00**	**2.00**
Health & Human Services						
630	Mental Health Board - Behavioral Health Services	302.60	313.50	314.25	282.00	(32.25)
800	Department of Health & Human Services[3]	576.00	607.75	693.80	730.80	37.00
	Total Health & Human Services	**878.60**	**921.25**	**1,008.05**	**1,012.80**	**4.75**
Parks, Recreation & Culture						
900	Department of Parks, Recreation & Culture	283.00	301.00	311.00	309.00	(2.00)
950	Zoological Department	162.10	165.10	168.10	168.10	0.00
991	UW - Extension	0.75	0.75	0.00	0.00	0.00
	Total Parks, Recreation & Culture	**445.85**	**466.85**	**479.10**	**477.10**	**(2.00)**
	TOTAL - ALL OPERATING DEPARTMENTS	**3,918.69**	**3,983.84**	**4,122.65**	**4,132.40**	**9.75**

1 The 2022 budget created a new Department of Strategy, Budget & Performance.

2 FTEs for the Election Commission are included in the count for the County Clerk.

3 The 2024 budget combined the Department of Health and Human Services and Child Support Services into one department. All FTEs for these areas are included in the Department of Health and Human Services.

DEPARTMENT NARRATIVES

Budget Narrative Readers Guide

Legislative & Executive Function

General Government Function

Administrative Function

Courts & Judiciary Function

Public Safety Function

Transportation Function

Health & Human Services Function

Parks, Recreation & Culture Function

Debt Service Function

Non-Department Revenue Function

Non-Department Expense Function

Capital Improvements

MILWAUKEE COUNTY

2026 ADOPTED OPERATING BUDGET

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THE GOAL OF THE BUDGET NARRATIVE IS TO PRESENT THIS BUSINESS PLAN IN A FORMAT THAT IS EASY TO READ AND INFORMATIVE FOR EVERYONE WHO HAS AN INTEREST IN MILWAUKEE COUNTY.

Budget Narrative Reader's Guide

The budget narrative serves as Milwaukee County's business plan for the upcoming year. It provides information to taxpayers, policymakers, stakeholders, community groups, and other interested parties about what Milwaukee County intends to produce with the resources provided to it. The goal of the budget narrative is to present this business plan in a format that is easy to read and informative for everyone who has an interest in Milwaukee County. We seek to achieve this goal in part by adopting best practices, which are exemplified by the Government Finance Officers Association's (GFOA) Distinguished Budget Presentation Award, which Milwaukee County has received every year since 2015.

Structure of the Narrative

Each departmental narrative starts with one or more summary pages. The first page shows expenditures, revenues and tax levy for the entire department.

Staffing information for the entire department shows full-time equivalents (FTEs) based on full-time employees. Seasonal, hourly, pool, etc. positions are represented in dollars. Budgeted overtime is also represented in dollars. Following this information is a brief overview of the department's mission and structure.

Below each department's mission and structure is a section called "2026 Major Changes." This section describes the changes from the prior year, and may include any changes with policy implementation, personnel changes, changes in fees, new revenue or significant changes in revenue, or any other extraordinary changes.

After the departmental summary pages, the narrative shows detailed information about each program area, including:

Service Provision:

This indicates whether the program is mandated by state or federal law, committed via contract or other long-standing relationship, discretionary, or administrative in nature. Administrative program areas generally assist other areas of their own department or other Milwaukee County departments with basic business functions.

"How We Do It":

This table displays the resources dedicated to this program area, including expenditures, revenues, tax levy, and total FTEs.

"What We Do With It":

This table presents activity data that shows "how much" service is provided — for instance, the number of aquatics attendees at parks or the number of individuals served in the senior meal program.

"How Well We Do It":

This table shows performance measures for the program area. Many departments have identified and developed performance measures for several program areas; more will be created and included in future budget years, as this is intended to be an iterative process.

Strategic Overview:

The Strategic Overview section identifies the key strategic goal(s) of each program area. This section includes a brief description of how this program area addresses services or needs within its department. Where possible, the program area's key performance indicators ("What We Do With It" and "How Well We Do It") connect to the department's overall goals.

Strategic Implementation:

This section includes any changes to the program area for the 2026 budget compared to the 2025 adopted budget. It also identifies ways in which the scope of the program area described in the Strategic Overview section has been impacted by funding levels in the 2025 budget. This area includes details about positions, services or initiatives that have been increased or decreased. Where necessary, this section describes impacts to performance that are the result of changes in funding.

Milwaukee County is actively developing ways to report progress by County department. Building on the "Scorecard Report' sections first introduced in the 2025 Recommended budget, the County Executive asks several departments to include this section again in 2026. "Scorecard Reports" visually present progress updates and combined with quantitative and qualitative data, provide high-level overviews of department's progress toward its strategic goals.

DEPARTMENT NARRATIVES

LEGISLATIVE & EXECUTIVE FUNCTION

100 - County Board of Supervisors

110 - County Executive - General Office

103 - County Executive - Office of Government Affairs

MILWAUKEE COUNTY

2026 ADOPTED OPERATING BUDGET

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BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
Expenditures					
Personnel Costs	1,047,856	1,073,459	1,006,370	1,052,530	46,160
Operations Costs	119,660	101,461	192,393	190,486	(1,907)
Debt & Depreciation	0	0	0	0	0
Interdepartmental Charges	0	0	0	0	0
Total Expenditures	**$1,167,516**	**$1,174,920**	**$1,198,763**	**$1,243,016**	**$44,253**
Tax Levy	**$1,167,516**	**$1,174,920**	**$1,198,763**	**$1,243,016**	**$44,253**
Personnel					
Full Time Pos (FTE)	10.00	5.00	4.00	4.00	0.00
Overtime $	292	0	0	0	0
Seasonal/Hourly/Pool	45,859	53,361	56,308	56,854	546

Department Mission:
The Board shares the County's mission, "We enhance the quality of life in Milwaukee County through great public service." To achieve the County's vision, the Board leads with the guiding principles of preparation, collaboration, sustainability, decorum, and racial equity. The Board as a whole and individual Supervisors engage internal partners and external stakeholders in the County's legislative processes.

The Board is the legislative branch of Milwaukee County government. Supervisors collaborate to initiate policies to enhance quality of life, provide legislative oversight of County operations, and propel equity. Recommendations on County policies and oversight of service delivery are made with transparency in public meetings of standing committees, commissions, and task forces. The Board specifically established the Audit Committee for legislative oversight of County operations.

In alignment with our mission, the department also collaborated with County partners to create a room in the Courthouse that is dedicated to and "For the People," a technology hub where visitors are empowered to connect directly with their elected officials and public services.

Department Vision:
The legislative branch is committed to the County's vision that, "By achieving racial equity, Milwaukee is the healthiest county in Wisconsin." Fostering decision-making on policy and budget through a racial equity lens supports the achievement of the County's vision.

Supervisors set a framework for inclusive government by initiating the creation of the Office of Equity, declaring racism a public health crisis, and adopting an ordinance to achieve racial equity. The Board further propelled that vision with follow-up action to expand the scope of the health committee to focus on equity and strategic planning. These legislative actions break down silos within County government and create a space for stakeholders to learn from each other and identify opportunities for collaboration.

The Board has also codified changes that expand access by allowing the public to participate in committee meetings remotely. This change breaks down a long-standing barrier where people had to travel to the Courthouse during work hours to testify in-person.

Another way the legislative body governs with and for equity is the monthly 'Teams' backgrounds the department coordinates to uplift equity for Supervisors and staff who join the County's public meetings virtually. These virtual backgrounds have recognized Black History Month, Women's History Month, Hispanic Heritage Month, Pride, and more.

We know representation matters. Thanks to legislative action, Board meetings are also now live streamed with closed captioning in English and Spanish.

Supervisors are committed to developing the next generation of leaders, initiating and reimagining of the Milwaukee County Youth Commission and the Board's creation of our first paid internship program. The Board regularly participates in collaborative meetings and events with the participants of these programs.

Department Description:
The Board consists of 18 elected Supervisors. At the ballot box, voters in each of the 18 Supervisory districts decide who will serve as their representative on the County Board. The 18 Supervisors comprise a diverse body that reflects the diverse constituencies of Milwaukee County.

Each elected Supervisor is responsible for how they represent, communicate, and engage with their constituencies. Board resources are dedicated to the empowerment of Supervisors in their leadership roles. Facilitated trainings and accessible resources are tools developed to support Supervisors in their goals for the advancement of County legislation and delivery of responsive constituent services.

The Board's intern program exemplifies the department's approach to creating a nurturing and inclusive work culture where legislative staff are given opportunities to develop skills and build experience for professional advancement while being part of our public service team.

Major Changes
- The 2013 Wisconsin Act 14 statutory cap on the Board budget is .4% of the County's tax levy. Notably, consistent with legislative actions in File 23-719, the 2024 County budget reduced the property tax levy and had a corresponding reduction in the departmental budget due to this state cap.
- Compensation of elected Supervisors and departmental expenditures also are subject to the limit of the statutory cap and conforming local ordinances. Based on ordinance, Supervisor salaries are automatically increased based on the Comptroller's biennial certification every other September. It's projected that Supervisors' salaries in the 2026-2028 term will increase by about 5.48%, totaling an additional cost of $34,351.
- The 2026 tax levy for the County Board is $1,243,016. This is an increase of $44,253 over the 2025 Adopted Budget tax levy.

Strategic Program Area: County Board

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	1,167,516	1,174,920	1,198,763	1,243,016	44,253
Tax Levy	1,167,516	1,174,920	1,198,763	1,243,016	44,253
Full Time Pos (FTE)	10.00	5.00	4.00	4.00	0.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Estimate	2026 Estimate
The Board is a diverse legislative body comprised of 18 County officials who are independently elected to office for two-year terms. Each Supervisor represents a district with about 53,000 County residents. While district offices provide constituent referrals, the Board is a policy-making body and does not provide direct county services. The Board serves the countywide function of ensuring data activity can be heard in a transparent and public format through the legislative committee process. As one example, the Board created a separate committee on Audit where there can be more in-depth reviews of the data and information collected through county audit reports. Calls received at the front desk are centrally tracked and shared with Supervisors.				

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
As a policy-making body, the primary work of the Board is conducted through legislative actions, which can be found and tracked via the County Legislative Information Center (CLIC). With the County's focus on racial equity guiding its legislative priorities, term measures reviewed by the County Board were adopted with an eye on creating intentional inclusion, bridging disparities, and investing in equity. While elected Supervisors manage their own district offices and constituent communications, there are intentional conversations and development of resources about how to align the County's strategic plan with district office activities. Regular updates are shared with Supervisors and County partners in an Internal Report driven by students working for the Board.				

Strategic Overview:

The electorate selects a new Board every two years. The 2024-2026 term began on April 15, 2024, with the Organizational Meeting. The 2026-2028 term will start with the April 20, 2026, scheduled Organizational Meeting. State-imposed stipulations mandate several elements of the structure and responsibilities of the County Board, including a tax levy cap on this department's annual budget of no more than 0.4 percent of the total tax levy with limited exceptions. These resource limitations increasingly undermine elected officials' capacity to represent residents, deliver constituent services, grow community presence, and advance collaborative policies. With our partners in County government, the Board confronts the challenges of these limitations.

Strategic Implementation:

Supervisors are driven to respond in a proactive manner, strive to "do the right thing," and seek robust civic engagement with constituencies and stakeholders. Objectives & Goals: The adoption of the annual County budget is a powerful tool the Board has to establish policy and positively impact the community. Additionally, the Board propels countywide policies with adoption of resolutions and ordinances in the monthly standing committee cycle. These cyclic committee meetings, and the use of recurring reporting tools such as reference files, are strategies the Board employs to provide legislative oversight of County operations. The Board actively seeks diverse perspectives when making decisions and has implemented more inclusive methods for public engagement. Virtual testimonies, eComments, hybrid meeting options, shared newsletter content, and coordinated social media efforts are now available. Expanding the avenues by which constituents may connect with Supervisors on proposed legislation and County services creates opportunities for more community dialogue.

Additional Program Details:
The 2026 Budget shall provide the County Board with the maximum expenditure authority permitted under Wis. Stat. 59.60(7). This amount is 0.4 percent of the county portion of the adopted tax levy. If the Adopted Budget, after consideration of any vetoes, results in too much expenditure authority in Agency 100, the Comptroller shall prepare an appropriation transfer from the County Board to Agency 194-1945 - Appropriation for Contingencies to reduce the amount of expenditures to the legal limit. Likewise, if the Adopted Budget permits additional expenditure authority for the County Board, the Comptroller shall prepare an appropriation transfer to transfer funds from the Appropriation for Contingencies to the County Board in accordance with provisions of Wis. Stat. 59.60(7).

BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
Expenditures					
Personnel Costs	866,287	1,091,034	874,749	947,960	73,211
Operations Costs	37,801	60,754	58,544	58,682	138
Interdepartmental Charges	3,908	38,669	46,845	39,489	(7,356)
Total Expenditures	**$907,995**	**$1,190,457**	**$980,138**	**$1,046,131**	**$65,993**
Tax Levy	**$907,995**	**$1,190,457**	**$980,138**	**$1,046,131**	**$65,993**
Personnel					
Full Time Pos (FTE)	9.00	9.00	8.00	8.00	0.00
Overtime $	157	0	0	0	0
Seasonal/Hourly/Pool	0	0	24,363	24,599	236

Department Mission:
The Milwaukee County Executive works to create a healthy, enjoyable and prosperous community for all people in Milwaukee County by providing leadership, vision, and by managing and directing high-quality, responsive and cost-effective government services. The County Executive is committed to using a racial equity lens to examine the policies and practices of Milwaukee County so everyone can thrive.

Department Vision:
By achieving racial equity, Milwaukee is the healthiest County in Wisconsin.

Department Description:
The County Executive is the elected chief executive officer for Milwaukee County. The County Executive has the following duties and responsibilities: coordinate and direct all administrative and management functions of County government; appoint, supervise, and direct all department heads and members of boards and commissions; recommend annually a county budget to the County Board.

Major Changes
- Personnel Services increases by approximately $73,000 due to a reduction in vacancy & turnover based on actual staffing levels as well as planned increases for recruitment and retention.

Strategic Program Area: County Executive – General Office

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	907,995	1,190,457	980,138	1,046,131	65,993
Tax Levy	907,995	1,190,457	980,138	1,046,131	65,993
Full Time Pos (FTE)	9.00	9.00	8.00	8.00	0.00

Strategic Overview:

The Office of the County Executive creates and executes the County's vision and mission.

Vision: By achieving racial equity, Milwaukee is the healthiest County in Wisconsin.

Mission: We enhance the quality of life in Milwaukee County through great public service.

Strategic Implementation:

In 2019, Milwaukee County became the first jurisdiction in the nation to declare racism a public health crisis. This declaration set the stage for a focused effort to become the healthiest county in Wisconsin by achieving racial equity. Several studies done in the last decade have shown that differences in health outcomes are a direct result of social determinants of health, such as income level, educational attainment and neighborhood safety. Social determinants of health play a tremendous role in life expectancy and most health status measures. Government has had a significant impact on these health outcomes, and not always for the better. For generations, racist policies and practices of governments at all levels have unequally distributed health care access, opportunities for high wage jobs and education access. Milwaukee County is no exception.

With this in mind, in 2019 Milwaukee County launched its first strategic plan in 20 years to focus on achieving health and racial equity. The plan includes the following strategic focus areas and objectives:

1) Create Intentional Inclusion – Every level of Milwaukee County government will reflect the full diversity of the County; and the County will create and nurture an inclusive culture throughout the organization.

Objective 1A: Reflect the full diversity of the County at every level of County government.

Objective 1B: Create and nurture an inclusive culture across the County.

Objective 1C: Increase the number of County contracts awarded to minority and women-owned businesses.

2) Bridge the Gap – Milwaukee County will determine what, where and how services are delivered based on the resolution of health disparities; break down silos across County government to maximize access and quality of services offered; and apply a racial equity lens to all decisions.

Objective 2A: Determine what, where and how we deliver services based on the resolution of health disparities.

Objective 2B: Break down silos across County government to maximize access to and quality of services offered.

Objective 2C: Apply a racial equity lens to all decisions.

3) Invest in Equity – Milwaukee County will invest upstream to address the root causes of health disparities; enhance the County's fiscal health and sustainability; and dismantle barriers to achieving diverse and inclusive communities.

Objective 3A: Invest "upstream" to address root causes of health disparities.

Objective 3B: Enhance the County's fiscal health and sustainability.

Objective 3C: Dismantle barriers to diverse and inclusive communities.

Eight staff positions and two paid intern positions are included in the 2026 budget to assist the County Executive in day-to-day administrative oversight and management of Milwaukee County. Over the next year, the County Executive's Office will continue to engage partners, elected officials, and community members to further advance Milwaukee County's mission, vision and strategic plan.

BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
Expenditures					
Personnel Costs	193,158	282,603	238,979	231,106	(7,873)
Operations Costs	177,510	189,069	199,214	204,306	5,092
Debt & Depreciation	0	0	0	0	0
Interdepartmental Charges	0	0	0	0	0
Total Expenditures	**$370,668**	**$471,672**	**$438,193**	**$435,412**	**($2,781)**
Revenues					
Other Direct Revenue	0	0	0	0	0
Total Revenues	**$0**	**$0**	**$0**	**$0**	**$0**
Tax Levy	**$370,668**	**$471,672**	**$438,193**	**$435,412**	**($2,781)**
Personnel					
Full Time Pos (FTE)	2.00	2.00	2.00	2.00	0.00
Seasonal/Hourly/Pool	0	0	0	0	0

Department Mission:
The mission of the Office of Government Affairs is to represent Milwaukee County's interests before local, state, and federal governments. The Office works to build productive relationships with other governmental units, non-profit agencies, and private sector partners to identify and pursue opportunities to improve the quality of services and reduce costs to Milwaukee County taxpayers.

Department Vision:
The Office of Government Affairs includes two full-time positions who work to fulfill its mission of representing the County's interests while building partnerships across governmental jurisdictions.

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
The Kammer Group	Professional Service Agreement for Legislative Consulting Services for the Office of Government Affairs (OGA) to provide legislative consulting services and assist with legislative advocacy efforts at the state level.	80,000.00

Strategic Program Area: Government Affairs

Service Provision: Discretionary

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	370,668	471,672	438,193	435,412	(2,781)
Revenues	0	0	0	0	0
Tax Levy	370,668	471,672	438,193	435,412	(2,781)
Full Time Pos (FTE)	2.00	2.00	2.00	2.00	0.00

Strategic Overview:
The Office of Government Affairs seeks to represent Milwaukee County's interests by requesting increased state and federal funding for County services.

Strategic Implementation:
The funding provided supports two full-time positions to represent the County's interests before other units and levels of government. In the 2026 budget, funds are focused on supporting personnel costs and contractual services that support activities at the state and federal levels. The Office of Government Affairs, through its activities and in partnership with other county departments, has secured over $150 million in funding for Milwaukee County over the last five years.

Specifically, the Milwaukee County Office of Government Affairs (OGA) has been the most successful local government in the state relative to the number of projects awarded funding through the Congressionally Directed Spending process. In collaboration with other departments, OGA secured the most significant funding increase for Milwaukee County in decades by implementing an additional local option sales tax and increased shared revenue payments, both of which will continue to grow with increased economic activity.

Additionally, OGA enabled Milwaukee County to retain a significant revenue-generating cultural asset while securing a higher percentage of local sales tax revenues and eliminating legacy pension costs from the levy, allowing for greater investment in capital projects. The Office of Government Affairs funding will be utilized to continue efforts to secure additional state and federal funding for Milwaukee County. The office's highest priority shall be to advocate for increased and sustained funding for the Milwaukee County Transit System.

DEPARTMENT NARRATIVES

GENERAL GOVERNMENT FUNCTION

309 - Office of the County Treasurer

327 - Office of the County Clerk

340 - Office of the Register of Deeds

370 - Office of the Comptroller

MILWAUKEE COUNTY

2026 ADOPTED OPERATING BUDGET

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BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
Expenditures					
Personnel Costs	564,496	872,463	686,589	710,559	23,970
Operations Costs	(253,735)	157,911	334,227	285,179	(49,048)
Debt & Depreciation	0	0	0	0	0
Interdepartmental Charges	0	0	0	0	0
Total Expenditures	**$310,761**	**$1,030,374**	**$1,020,816**	**$995,738**	**($25,078)**
Revenues					
Other Direct Revenue	1,890,012	2,950,857	2,030,000	2,230,000	200,000
Total Revenues	**$1,890,012**	**$2,950,857**	**$2,030,000**	**$2,230,000**	**$200,000**
Tax Levy	**($1,579,251)**	**($1,920,483)**	**($1,009,184)**	**($1,234,262)**	**($225,078)**
Personnel					
Full Time Pos (FTE)	10.00	10.00	10.00	10.00	0.00
Overtime $	0	27,296	0	0	0
Seasonal/Hourly/Pool	0	0	0	0	0

Department Mission:
The Milwaukee County Treasurer's Office provides prompt, high-quality services to sustain the overall operation of County government. For the benefit of Milwaukee County's citizens, the Treasurer's Office provides these services by efficiently carrying out the functions of cash receipt and disbursement, property tax services, and investments.

Department Description:
The Office of the Treasurer has five distinct functions:

Banking Services - This function is responsible for county wide banking functions, internet banking access, bank account and money management, and account reconciliation.

Cash Receipting and Check Distribution - This function is responsible for check printing, processing and distribution. Services in this area include the certifying of retirement check issues, processing check replacements for misplaced, stolen, or voided items, and the publication of unclaimed monies.

Accounts Receivable - This function is responsible for county-wide accounts receivable. Accounts Receivable is the result of a recommendation by the executive sponsor of the county-wide Enterprise Resource Planning (ERP) system. The ERP recommended the accommodation of a new centralized accounts receivable function for Milwaukee County. The Office of the Treasurer agreed to house this function due to the similarities between accounts receivable functions and operational duties currently performed.

Property Tax Collection - This function is responsible for the collection of delinquent property taxes for the 18 municipalities located in Milwaukee County. The County purchases delinquent tax receivables from municipalities, then collects outstanding balances and initiates foreclosure proceedings.

Investment Management - This function is responsible for long and short-term investment of operating funds not needed for immediate use. To maximize investment revenue, the County sets the investment policy and contracts independent investment advisors to directly manage the funds.

Major Changes

- An increase of $200,000 in revenue is included in the 2026 Budget to project collected revenue from interest and penalties on foreclosed properties owned by Milwaukee County.

Strategic Program Area: Banking Services & Delinquent Property Tax Collection

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	310,761	1,030,374	1,020,816	995,738	(25,078)
Revenues	1,890,012	2,950,857	2,030,000	2,230,000	200,000
Tax Levy	(1,579,251)	(1,920,483)	(1,009,184)	(1,234,262)	(225,078)
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
Delinquent Tax Notices Processed	8,446	3,965	7,500	7,000
Payments Issued	66,604	66,263	70,000	70,000
Unpaid Property Tax Parcels Submitted	1,992	2,010	1,350	1,800

Strategic Overview:
The Accounts Receivable function was added to the department in 2020. The purpose of this function is to provide centralized accounts receivable services for Milwaukee County.

Strategic Implementation:
10.0 FTE are employed in this SPA to oversee banking services, cash receipting, accounts receivable, check distribution, property tax collection, and investment management functions.

BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
Expenditures					
Personnel Costs	1,273,988	2,227,299	1,862,734	1,897,528	34,794
Operations Costs	260,600	713,956	402,630	831,380	428,750
Debt & Depreciation	0	0	0	0	0
Interdepartmental Charges	0	0	0	0	0
Total Expenditures	**$1,534,587**	**$2,941,255**	**$2,265,364**	**$2,728,908**	**$463,544**
Revenues					
Other Direct Revenue	332,748	281,297	567,420	618,105	50,685
State & Federal Revenue	0	86,118	45,000	85,000	40,000
Total Revenues	**$332,748**	**$367,415**	**$612,420**	**$703,105**	**$90,685**
Tax Levy	**$1,201,839**	**$2,573,840**	**$1,652,944**	**$2,025,803**	**$372,859**
Personnel					
Full Time Pos (FTE)	18.50	24.50	25.50	25.50	0.00
Overtime $	155	805	0	0	0
Seasonal/Hourly/Pool	8,057	39,176	52,039	45,298	(6,741)

Department Mission:
The mission of the County Clerk's Office is to support the activities of the Milwaukee County Board of Supervisors, the election activities of the Milwaukee County Election Commission, and the general operations of County government. The County Clerk's Office strives to provide high quality services to the public at the lowest cost to the taxpayers.

The Milwaukee County Election Commission administers elections in accordance with state statute and administrative procedures. The Milwaukee County Election Commission provides these services in conjunction with the direction and guidance of the Wisconsin Elections Commission. The County Election Commission maintains cooperative working relationships with State election administrators, 18 Milwaukee County Municipal clerks, and the City of Milwaukee Election Commission to effectively administer elections in Milwaukee County.

Department Vision:
The Milwaukee County Clerk's Office will continue to provide the highest quality service at the lowest cost possible. The County Clerk's Office will seek ways to maximize efficiency in every area of service it provides and will continue to advertise its services to the public to increase revenue.

The Milwaukee County Election Commission exists to administer federal, state, and local elections. The Election Commission administers these elections in a manner that fosters public trust in the accuracy, efficiency, and fairness of elections and develops confidence in the democratic process.

Department Description:
The independently elected County Clerk administers and records the proceedings of the County Board of Supervisors, maintains all legislative files, staffs County Board meetings and committees, updates existing ordinances and publishes new ordinances online.

Office of the County Clerk (327)

Agency No. **327**

The County Clerk's Office runs and maintains the legislative workflow software Legistar, its public-facing counterpart, the Milwaukee County Legislative Information Center (CLIC) and all the hardware and software that accompanies it.

The Clerk's Office provides support to the County Board through 6.0 FTE Administrative Secretary Legislative Assistant III positions.

The County Clerk issues marriage licenses and domestic partnership terminations, registers all lobbyists and lobbying principals, and reports lobbying registrations and expenditures to the County Board, County Executive, and the public.

The Office of the County Clerk serves as an information clearing house by: receiving and processing claims, court summons and complaints naming Milwaukee County; maintaining the central file of county deeds, contracts, insurance policies, agreements, leases, easements, and certificates of title for all county-owned vehicles; administering oaths of office and maintaining record of such oaths; receiving and publicly opening all sealed bids for County public improvement projects; and maintaining a file of qualified public improvement contractors. The County Clerk accepts and processes passport applications, sells Milwaukee County Transit System tickets and Wisconsin Department of Natural Resources licenses and permits; processes lien notices and actions against contractors performing County public improvements; serves as Executive Director of the Milwaukee County Election Commission; and provides support services to the Milwaukee County Election Commission (Agency 301).

The Milwaukee County Election Commission administers elections under the direction and guidance of the Wisconsin Elections Commission and maintains cooperative working relationships with State election administrators and the 19 municipal clerks to efficiently administer elections in Milwaukee County.

Strategic Program Area: County Clerk

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	1,016,354	1,853,903	1,580,011	1,614,813	34,802
Revenues	277,757	281,182	566,670	617,355	50,685
Tax Levy	738,597	1,572,721	1,013,341	997,458	(15,883)
Full Time Pos (FTE)	15.00	21.00	22.00	22.00	0.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Claims processed	235	245	235	255
Contractor lien notices/vendor levies	1	2	8	5
County Board files maintained	599	1,056	1,300	1,200
County Ordinances published	12	14	15	15
Documents notarized	4,594	4,457	4,600	4,850
Lobbying registrations	14	5	15	5
Marriage license waivers	4,079	4,220	4,556	4,518
Marriage licenses issued	430	475	940	940
Oaths of Office administered	75	54	85	90
Passport applications processed	1,437	1,612	1,700	1,921
Summons and complaints processed	53	52	70	67
Wisconsin DNR licenses sold	62	75	60	65

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Customer satisfaction survey rating	96%	97%	93%	97%

Strategic Overview:
The County Clerk's Office strives to provide the highest level of service at the lowest cost to the taxpayers. The Clerk's Office will continue to promote its services to attract revenue and continue to seek additional revenue streams.

Strategic Implementation:
The County Clerk's Office aims to perform at the existing high level of efficiency, expediency, and, above all, quality.

The County Clerk's Office interacts with members of the public daily and each customer is encouraged to complete a customer satisfaction survey. Performance ratings have been consistently exceptional and are reflected in the Performance Measures Table.

Additional Program Details:

The Office of Corporation Counsel and the Office of the County Clerk are requested to evaluate the independent redistricting process used to apportion county supervisory districts for the 2022 elections and to prepare for the next cycle following the 2030 census for the 2032 elections. As part of this review, the offices shall examine Milwaukee County General Ordinance § 3.01 - Apportionment of County Board and recommend amendments, if warranted, based on feedback from participants in the 2022 process. This shall include, but is not limited to, staff of the Southeastern Wisconsin Regional Planning Commission (SEWRPC) and the retired judges who served on the Independent Redistricting Committee. The purpose of this effort is to assess what worked well, identify deficiencies, and propose improvements well in advance of the next redistricting cycle. A written report summarizing the process, lessons learned, and any recommended ordinance revisions shall be submitted to the County Board for consideration no later than the September 2026 meeting cycle.

Strategic Program Area: Election Commission

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	518,234	1,087,353	685,353	1,114,095	428,742
Revenues	54,991	86,233	45,750	85,750	40,000
Tax Levy	463,243	1,001,119	639,603	1,028,345	388,742
Full Time Pos (FTE)	3.50	3.50	3.50	3.50	0.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Campaign finance statements	150	150	150	150
Elections	2	4	2	4
Nomination papers	3	36	15	30
Special elections	1	2	0	0
State/City/Muni/School Board referendum	7	18	0	1

Strategic Overview:

The Milwaukee County Election Commission exists to administer federal, state, and local elections in a manner that fosters public trust in the accuracy, efficiency, accessibility, and security of elections, and develops public trust in the democratic process. Expenses vary every year to account for the number of regularly scheduled elections. In odd numbered years, there are two regularly scheduled county-wide elections.

The scheduled 2026 elections include:

Spring Primary - Tuesday, February 17, 2026
Spring Election - Tuesday, April 7, 2026
Partisan Primary - Tuesday, August 11, 2026
General Election - Tuesday, November 3, 2026

Strategic Implementation:

The Election Commission consistently strives to identify, evaluate, and implement process improvements. These process improvements ensure elections and related operations are conducted in a secure, efficient, and effective manner. The Election Commission will work to improve operational efficiencies by reassessing our internal ballot access procedures, expanding the public facing guidance and instructions related to ballot access challenges, and growing the resources available to voters and the public on our website. The Election Commission will also continue to work with our county partners to enhance the physical security of the Election Commission offices to better ensure the safety of Election Commission staff, resources, and official records.

Expenses increase from 2025 due to an increased number of elections. Milwaukee County held two elections in 2025 and will hold four elections in 2026.

BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
Expenditures					
Personnel Costs	1,261,111	1,526,932	1,351,677	1,444,206	92,529
Operations Costs	94,604	96,692	139,650	139,750	100
Debt & Depreciation	0	0	0	0	0
Interdepartmental Charges	0	0	0	0	0
Total Expenditures	**$1,355,714**	**$1,623,624**	**$1,491,327**	**$1,583,956**	**$92,629**
Revenues					
Other Direct Revenue	5,010,254	4,961,811	4,089,035	4,237,300	148,265
Total Revenues	**$5,010,254**	**$4,961,811**	**$4,089,035**	**$4,237,300**	**$148,265**
Tax Levy	**($3,654,540)**	**($3,338,187)**	**($2,597,708)**	**($2,653,344)**	**($55,636)**
Personnel					
Full Time Pos (FTE)	24.00	24.00	24.00	24.00	0.00
Overtime $	12,442	6,726	15,294	15,442	148
Seasonal/Hourly/Pool	0	0	0	0	0

Department Mission:

The mission of the Office of the Register of Deeds (ROD) is to provide timely, secure, accurate, archival accessible, and cost-effective record systems and services that are delivered in a prompt and courteous manner. The 1848 Wisconsin Constitution established the Register of Deeds as a permanent element of the county-level governmental structure. Each county in Wisconsin has a Register of Deeds. The Register of Deeds files, records, and issues instruments and documents of significance both to the community as a whole and to its individual citizens. Vital records document the span of lives from birth to death. Land records documenting title in Wisconsin are maintained. The filing or recording of other documents with the ROD is a way of putting the world on notice that something important has happened or will happen. The time of the act or transaction is often an important element in rights or relationships. The ROD records the time when, in effect, the public record is established.

Department Description:

The Register of Deeds includes the program areas of Administration, Real Estate Services, Vital Statistics and Tax Listing Services. The Register of Deeds office operates under WI State Statute 59.43 (Register of Deeds; duties, fees, deputies) and WI State Statute 69.05 and 69.07 (duties of register of deeds).

Major Changes

- Expenditures increase $92,629 due to salary and social security increases.
- Revenues increase $148,265 based on 2024 actuals and current year trends.

Strategic Program Area: Administration

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	361,214	446,217	400,240	512,356	112,116
Revenues	3	0	0	0	0
Tax Levy	361,211	446,217	400,240	512,356	112,116
Full Time Pos (FTE)	4.00	5.00	4.00	5.00	1.00

Strategic Overview:
The administration program area provides leadership and oversight for the operations of the Register of Deeds Office.

Strategic Implementation:
The ROD's goal is to achieve excellence in customer service. Being helpful, responsive and friendly to county residents and industry partners are ROD's goals.

Additional Program Details:
In 2026, 1.0 FTE Assistant Coordinator ROD was abolished and 1.0 FTE Supervisor & Fiscal Records was created in file 25-398. 1.0 FTE Real Estate Manager is created.

Strategic Program Area: Real Estate Services

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	544,109	683,398	646,137	587,022	(59,115)
Revenues	4,766,453	4,747,000	3,869,035	4,016,300	147,265
Tax Levy	(4,222,344)	(4,063,602)	(3,222,898)	(3,429,278)	(206,380)
Full Time Pos (FTE)	10.00	10.00	11.00	10.00	(1.00)

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Document Types Requested - Assignments	3	5	10	10
Document Types Requested - Deed	300	187	400	250
Document Types Requested - LisPendens	6	1	20	10
Document Types Requested - Mortgage	38	21	50	40
Document Types Requested - Releases	13	9	30	20
Other - includes Easements, Plats, Weatherization Compliance, Affidavits, Leases, Certified Survey maps, Federal Tax Liens, Land Contracts, Judgements, Resolutions, Articles of Incorporation and UCC Forms	10	21	50	15
Recordings	82,061	85,007	80,000	82,000
Requester - Financial Institutions	17	10	40	20
Requester - Individuals	214	144	300	200
Requester - Law Firms	31	21	50	30
Requester - Others (Utilities, Outside Government)	7	3	15	10
Requester - Title Insurers/Researchers	10	6	30	10
Transfer Tax Collected	14,135	14,020	13,000	13,000

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Percent of document data indexed within 4 business days after the recorded date	100%	100%	100%	100%
Percent of electronic documents recorded within 2 business days of receipt	100%	100%	100%	100%
Percent of indexed data verified within 10 business days after the indexed date	100%	100%	100%	100%
Percent of paper documents recorded within 2 business days of receipt	96%	75%	100%	100%
Percent of time recorded paper documents are scanned into the imaging system within 2 business days after recorded date	96%	100%	100%	100%

Strategic Overview:

Real Estate Services is responsible for compliance with State Statutes (SS 59.43) regarding the recording, indexing and scanning of all public real estate indices. Duties include:

- Digitizing document images into the database, including microfilm images when needed.
- Scanning of plats.
- Auditing Indexed data.
- Assisting the public in person with inquiries for information about recorded documents and plat maps.
- Assisting customers with the public access computer system.
- Responding to phone calls, email and mail inquiries regarding documents, plat maps, etc.
- Selling copies of documents to the public.
- Communication and quality control with the indexing vendor performing Day Forward indexing of real estate documents.
- Creating and selling real estate data reports to the public and industry partners.
- Determining the recordability of real estate documents per State Statutes.
- Examination and entry of Department of Revenue Real Estate Transfer return forms.
- Providing written and verbal explanations to title companies, lawyers and the general public as to why documents are rejected for recording.

Strategic Implementation:
The Register of Deeds indexes key fields of information found in real estate documents, such as grantor, grantee, legal description, parcel ID number, associated document number, etc. Indexed data is necessary to allow title searchers and the general public to successfully search for a recorded document. Staff may then audit the indexed documents. This is the process, whereby staff corrects any indexing errors. Real Estate Clerks are required to record electronic documents within a 24-hour period and paper/mailed documents within a 48-hour period. Notice of rejected documents is provided the same day.

Additional Program Details:
1.0 FTE Real Estate Services Coordinator ROD is abolished.

Strategic Program Area: Vital Statistics

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	275,247	342,786	267,450	292,930	25,480
Revenues	240,543	210,475	215,500	216,500	1,000
Tax Levy	34,704	132,311	51,950	76,430	24,480
Full Time Pos (FTE)	6.00	6.00	6.00	6.00	0.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Certified Copies: Birth, Death, Marriage Records	51,651	45,129	50,000	50,000
Genealogy – Records Reviewed	97	86	90	90
Marriage Registration	3,609	3,276	2,500	2,500
Vital Records Correction - No Fee	675	851	900	900
Vital Records No Fee – Veterans Office Use Only	119	114	150	150
Vital Records Placed on File	24,286	24,188	24,000	24,000

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Percent of death records and marriage records examined and processed within 1 business day of receipt	99%	99%	100%	100%
Percent of mail requests for the purchase of vital records sent out within 2 business days of receipt	99%	99%	100%	100%

Strategic Overview:

Vital Statistics maintains records on birth, death and marriages, divorce after 2016, declaration of domestic partnerships, and change of name orders according to State Statutes 69.05 and 69.07. Records are updated and changed at the request of County residents and/or court orders and the Judicial System.

Strategic Implementation:

Certified copies of vital records are sold to the public. The public may research birth records from the 1850's to present, death records from 1872 to present, and marriage records from the 1830's to present. Vital Records kiosks with English and Spanish capability have been installed in the office. The implementation of Official Records Online (ORO) through the ROD's webpage created a new revenue for each record accessed. In 2022, ROD implemented "On Demand" service. Individuals are able to scan a QR code, order and pay for their certificate without waiting in line. Once the certificate is ready, the individual receives an email stating it is available for pick up.

Strategic Program Area: Tax Listing Services

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	175,145	151,224	177,500	191,648	14,148
Revenues	3,256	4,336	4,500	4,500	0
Tax Levy	171,889	146,888	173,000	187,148	14,148
Full Time Pos (FTE)	4.00	3.00	3.00	3.00	0.00

Strategic Overview:
Tax Listing Services is responsible for reviewing tax descriptions, assigning new tax key numbers due to real estate boundary changes, maintaining plat books and property records, assisting in the preparation of petitions for foreclosure action and providing copies of real estate document recordings to local assessors.

Strategic Implementation:
The Office of the Register of Deeds is responsible for providing timely tax listings to municipalities and local tax assessors. In addition, the ROD responds to inquiries from municipalities, local assessors and Milwaukee County residents.

Additional Program Details:
1.0 FTE Supervisor Real Property was abolished and 1.0 FTE Supervisor Real Estate was created in file 25-400.

BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
Expenditures					
Personnel Costs	4,452,779	5,810,170	5,094,776	5,076,484	(18,292)
Operations Costs	724,213	594,498	1,062,232	1,042,532	(19,700)
Debt & Depreciation	21	0	0	0	0
Capital Outlay	0	296	0	0	0
Interdepartmental Charges	(55,003)	3,488	(51,775)	(38,162)	13,613
Total Expenditures	**$5,122,010**	**$6,408,453**	**$6,105,233**	**$6,080,854**	**($24,379)**
Revenues					
Other Direct Revenue	202,806	134,229	143,000	143,000	0
Total Revenues	**$202,806**	**$134,229**	**$143,000**	**$143,000**	**$0**
Tax Levy	**$4,919,204**	**$6,274,223**	**$5,962,233**	**$5,937,854**	**($24,379)**
Personnel					
Full Time Pos (FTE)	62.00	62.00	62.00	61.00	(1.00)
Overtime $	41,521	76,146	50,000	2,044	(47,956)
Seasonal/Hourly/Pool	0	0	0	0	0

Department Mission:
The Office of the Comptroller safeguards the County's financial integrity through independent reporting, proactive guidance, and collaborative oversight that strengthens public service delivery.

Department Vision:
The Office of the Comptroller is a model of excellence in public financial management, leading with independence and integrity to support a healthier and more equitable Milwaukee County.

Department Description:
The Office of the Comptroller consists of seven service areas:

Administration/Fiscal Services provides management of the Comptroller's Office, reviews fiscal notes, prepares the County's Full Cost Allocation Plan and Negotiated Indirect Cost Rates, conducts fiscal projections and special studies, and prepares countywide monthly financial reports.

Central Accounting publishes the Annual Comprehensive Financial Report (ACRF) and maintains the County's accounting systems.

Central Payables processes countywide vendor payments, establishes vendor payment procedures, and prepares monthly contract reports.

Central Capital issues debt and monitors departmental capital programs financed with debt.

Central Payroll is responsible for countywide payroll procedures, payroll processing, and employee expense management.

Audit Services conducts performance audits of Milwaukee County programs, operations, contractors, and vendors; maintains a hotline to receive and investigate allegations of fraud, waste, and abuse in County government; and performs monthly bank reconciliations for departments across Milwaukee County.

Research Services provides research and analysis, drafts resolutions and ordinances, and provides independent and nonpartisan research services for the County Board of Supervisors and the County Executive upon request.

Major Changes

- For 2026, efficiencies from the implementation of Infor and other accounts payable capabilities result in the abolishment of 3.0 FTE. These savings are reinvested in 1.0 FTE Senior Grants Compliance Manager position (which was created in file 25-571), as recommended by the 2024 Audit "County Needs to Establish Clear Roles, Responsibilities, and Procedures for Grant Management." The position will be critical to the implementation of a new Infor grants management module and specific NICRA policies and procedures thought the County. In addition, 1.0 FTE Supervisor Accounting was created via file 25-391 and is included in the 2026 budget.

Strategic Program Area: Administration

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	791,634	1,003,999	1,027,223	1,033,016	5,793
Revenues	0	0	143,000	143,000	0
Tax Levy	791,634	1,003,999	884,223	890,016	5,793
Full Time Pos (FTE)	6.00	7.00	7.00	8.00	1.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Provide a five-year forecast	1	1	1	1
Provide fiscal projections to County Board & County Executive	12	12	12	12

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
GFOA Award for Excellence in Financial Reporting	1	1	1	1
Unqualified Audit Opinion	1	1	1	1

Strategic Overview:
The Administration Strategic Program Area (SPA) includes the elected County Comptroller and the department's Financial Services Section. Per Wisconsin Statutes §59.255, the Comptroller is responsible for administering the financial affairs of the County, reviewing contracts, providing fiscal notes and fiscal analyses of all matters requested, and providing a five-year fiscal forecast. This area is also responsible for providing monthly countywide fiscal updates to the County Executive and County Board of Supervisors.

Strategic Implementation:
This SPA oversees administration of the County's ERP financial system through the INFOR application, which includes accounts payable, purchasing, fixed assets, accounting, budget tracking, and expense management. This area also oversees the County's human resource information system through Ceridian's Dayforce application, which includes payroll, time and attendance, compensation, learning management, recruiting, onboarding, and human resource management. In addition, this area continues to work towards establishing a negotiated indirect cost rate agreement with the federal government which will allow County departments to draw down additional grant funding for overhead expenses in the future.

Capital Improvement Project WC027604 – IJCC: Courthouse Complex Design represents a major effort to replace the Safety Building and update the adjacent Courthouse. In addition to the funds previously allocated and included in the 2026 Budget, projected costs from 2027 through 2030 exceed $458 million. As planning moves toward demolition and construction, it is critical that policymakers receive detailed information about how these expenses will affect the County's operating budget, service capacity, and its ability to address a significant backlog of deferred maintenance across other facilities.

The Office of Strategy, Budget and Performance, in cooperation with the Office of the Comptroller and other departments as needed, is requested to prepare a comprehensive report on the project's fiscal impact. The report should include, but not be limited to, analysis of debt service, tax levy implications, and the County's self-imposed bonding limit. It should also assess how the project may constrain the County's ability to fund other capital needs, such as bus replacements or parks infrastructure improvements. The report shall be provided to the County Board no later than the July 2026 meeting cycle to help inform future decisions on whether to appropriate additional monies for the project.

The Office of Strategy, Budget and Performance working in collaboration with the Office of the Comptroller and the Department of Transportation (DOT) shall submit a report to the County Board of Supervisors by the July 2026 meeting cycle evaluating options for the Vehicle Registration Fee (VRF), consistent with the authority granted under the Wisconsin State Statute § 341.35(1). The analysis shall include projections of MCTS's future revenue needs and assess how potential changes to the VRF would affect transit operations, service levels, and fare structures. The report should also examine the broader fiscal impact of VRF adjustments on the overall County budget, including potential effects on levy-supported services, and the County's long-term financial stability.

Milwaukee County established the Omnibus Budget Reconciliation Act of 1990 (OBRA) Pension Plan in 1991 to provide retirement coverage for part-time, seasonal, and temporary employees who are not eligible for the County's main pension system. Administered by the Employees' Retirement System (ERS), the OBRA Plan is fully funded by the County, which also precludes paying the employer portion of FICA, offsetting its contributions. Employees likewise do not pay the 6.2% Social Security payroll tax.

Most OBRA participants do not accrue sufficient service to vest in a defined benefit, typically receiving small cash payouts after five years of inactivity or having funds escheated to the State if unclaimed. This structure often results in minimal retirement benefits for covered employees.

To improve long-term retirement security, the Department of Human Resources, working with the Offices of Corporation Counsel, Strategy, Budget and Performance, and the Comptroller, is requested to develop a proposal for a "soft close" of the OBRA Plan. This approach would avoid the complexities associated with fully terminating the OBRA Pension Plan to eligible participants. The plan should explore enrolling new hires in Social Security while preserving obligations to current members. A report outlining recommendations, fiscal impact, and implentation steps is requested to be submitted to the County Board no later than the July 2026 meeting cycle.

To expand opportunities for civic engagement and community investment, the Office of Corporation Counsel, working in collaboration with the Department of Administrative Services – Information Management Services Division (DAS-IMSD) and the Office of the Comptroller, is requested to explore the development of an online donation portal. The purpose of the portal is to provide a user friendly and accessible platform through which members of the public can contribute financial support for County programs, initiatives, and projects.

The platform should also support civic crowdfunding for small-scale, quality-of-life improvements that may otherwise go unfunded due to budget limitations. Potential projects could include park amenities, public art installations, trail enhancements, or beautification efforts identified by County departments or through community input. The system should incorporate safeguards to ensure financial accountability, transparency for donors, and equitable criteria for project selection.

A report detailing the feasibility, implementation considerations, and estimated cost of developing such a platform is requested for submission to the County Board no later than the July 2026 meeting cycle.

Milwaukee County and the Milwaukee County Transit System (MCTS) both use the Dayforce payroll platform but currently operate on separate systems.

In 2026, the Payroll Division of the Office of the Comptroller, in collaboration with the Department of Human Resources, Department of Transportation, and MCTS, shall evaluate the feasibility of merging MCTS payroll operations into the County's system.

The review shall identify:
- The estimated costs and potential savings of integration.
- Operational efficiencies that could be achieved through a unified payroll structure.
- Recommendations for implementation, including timelines and any required system or staffing changes.

The Comptroller shall present their findings and recommendations to the County Board of Supervisors by the April 2026 meeting cycle.

Milwaukee County has invested more than $20 million to transition to the Infor Enterprise Resource Planning (ERP) system, integrating core business functions into a single platform to improve efficiency, data accuracy, and coordination across departments. To fully realize the benefits of this investment, all County departments must transition their financial reporting and related functions to the Infor ERP platform.

In 2026, the Office of the Comptroller shall convene key stakeholders to identify the steps, timelines, and costs necessary to complete this transition for departments not yet utilizing the Infor ERP system. Participating stakeholders shall include representatives from the Office of Strategy, Budget and Performance (OSBP), Department of Transportation (MCDOT), Milwaukee County Transit System (MCTS), Department of Health and Human Services (DHHS), and Department of Human Resources – Retirement Plan Services (RPS), as well as any other departments the Comptroller deems necessary.

The Comptroller shall report its findings and recommendations to the County Board of Supervisors no later than the April 2026 meeting cycle.

It is the policy of Milwaukee County that, until this transition is completed, the Office of the Comptroller shall be granted direct access to all financial systems not currently operating within the Infor ERP platform to ensure clarity, consistency, and transparency in countywide financial oversight and reporting.

Additional Program Details:
Funding is maintained to support the publishing the Annual Comprehensive Financial Report (ACFR), Single Audit report, and annual negotiated indirect cost rate agreements (NICRA) with the federal government.

The Comptroller is authorized to extend its professional services agreement with The Grant Project to assist with implementation of the NICRA and Infor Grants Module for up to two additional years at $50,000 per year. Funding for 2026 is provided in the Comptroller's budget.

1.0 FTE Senior Grants Compliance Manager position was created in file 25-571 to manage implementation of a new Infor grants management module and specific NICRA policies and procedures throughout the County.

The Office of the Sheriff and the Community Reintegration Center, in coordination with the Office of Strategy, Budget and Performance, Office of the Comptroller, and Department of Human Resources, shall submit a report to the County Board by the May 2026 meeting cycle with a purpose of collaboratively addressing critical vacancies, extended training pipelines, and excessive overtime within the MCSO and CRC by identifying opportunities for a Staffing Stabilization Initiative beginning in 2026. To review the specific details regarding the publishing of this report, please see the MCSO or CRC sections of the 2026 Operating Budget.

Since housing is a critical community need and is one of the key social determinants of health, it is imperative for Milwaukee County to explore all possible options to increase access to housing. The barriers for developing affordable housing are increasing, which causes difficulty in closing funding gaps for affordable housing projects. For this reason, the Milwaukee County Housing Division, the Economic Development and Real Estate Division, Office of Corporation Counsel, and the Office of the Comptroller are requested to evaluate the efficacy of creating a revolving loan fund to support affordable housing projects in Milwaukee County. A report summarizing the findings shall be submitted to the County Board for consideration no later than the May 2026 meeting cycle.

Strategic Program Area: Central Accounting

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	632,261	674,766	694,292	759,694	65,402
Tax Levy	632,261	674,766	694,292	759,694	65,402
Full Time Pos (FTE)	8.00	8.00	8.00	8.00	0.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Close financial system on annual basis	1	1	1	1
Produce the ACFR and single Audit Report	1	1	1	1

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Preparation and filing of the ACFR by July 31 of each year.	1	1	1	1
Preparation and filing of the State of Wisconsin Form A by July 31 of each year.	1	1	1	1

Strategic Overview:
The Central Accounting SPA publishes the Annual Comprehensive Financial Report (ACFR) and Single Audit report, files the annual State of Wisconsin annual Municipal Financial Report Form A, prepares and files monthly State Sales and Expo tax returns and maintains various accounting systems.

Strategic Implementation:
This SPA continues to support the administration of the County's ERP financial system through INFOR.

Additional Program Details:
In 2026, 1.0 FTE Supervisor Accounting is created and 1.0 FTE Associate Accountant is abolished via file 25-391.

Strategic Program Area: Central Payables

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	601,635	829,172	613,801	523,349	(90,452)
Revenues	186,913	116,321	0	0	0
Tax Levy	414,722	712,851	613,801	523,349	(90,452)
Full Time Pos (FTE)	11.00	10.00	10.00	8.00	(2.00)

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Review contracts as to funds available	1,496	1,895	1,600	1,800
Services and commodities funds processed	$654,465,358	$669,055,584	$683,774,807	$698,817,853

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Help issue guides and templates with standard language to protect the County and increase efficiency in the contracting process	1	2	1	1
Percentage of invoices paid by the contractual deadline	100%	100%	100%	100%
Provide monthly summaries of the County's contracts and purchases to promote transparency and fiscal health	12	12	12	12

Strategic Overview:
The Central Payables SPA (Accounts Payable) provides administrative and financial support by controlling payments and expenses. This is achieved through processing, verifying, and reconciling invoices according to established policies and procedures in an accurate, efficient, and timely manner. Accounts Payable strives to pay every vendor accurately and on time. Since the County engages with vendors of all types, including individuals, minority owned businesses, and others, the County must provide timely payments to prevent cash flow disruptions for vendors. This SPA also reviews County contracts as to funds available.

Strategic Implementation:
This SPA continues to utilize the County's financial ERP system through INFOR to enhance and maintain efficient processes and procedures. This SPA reviews additional process improvements to accounts payable functionality to assure that INFOR supports the complexity of the County.

Additional Program Details:
Due to efficiencies from the implementation of Infor, 1.0 FTE Assistant Accounts Payable and 1.0 FTE Sr. Assistant Clerical are abolished resulting in salary and social security savings that the Comptroller has reinvested in grants compliance and management.

Strategic Program Area: Central Capital

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	261,589	319,641	279,202	281,921	2,719
Tax Levy	261,589	319,641	279,202	281,921	2,719
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
General Obligation Debt Issuance	6	7	6	6
Monitor capital program ongoing	No	Yes	Yes	Yes

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Fitch	BBB Stable	AA Stable	AA Stable	AA Stable
Moody's	Aa3 Stable	Aa3 Stable	Aa3 Stable	Aa3 Stable
Standard & Poor's	BBB Stable	AA Stable	AA Stable	AA Stable

Strategic Overview:
Pursuant to Wisconsin Statutes §59.255(2)(a), the Central Capital Strategic Program Area is responsible for overseeing the County's debt, including issuance of debt and monitoring debt-financed capital programs.

Strategic Implementation:
Capital Project monitoring allows the division to ensure timely funding is available for capital projects funded with debt, and track timeliness and completion of projects that have been funded with debt and cash proceeds. The Central Capital SPA continues to monitor the County's financial management of debt issuances. Additionally, this SPA will continue to implement measures to improve debt ratings with the goal of decreasing interest expenses in the future.

Strategic Program Area: Central Payroll

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	642,052	908,322	782,676	785,524	2,848
Revenues	15,893	17,909	0	0	0
Tax Levy	626,158	890,414	782,676	785,524	2,848
Full Time Pos (FTE)	11.00	11.00	11.00	11.00	0.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Issue W-2s	1	1	1	1
Oversee travel cards	131	135	150	150
Process payroll	26	26	26	26

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Limit number of manual onsite checks to an average 5 per month	119	97	60	60
Process and pay bi-weekly payroll within 5 days of period end for X% of employees	100%	100%	100%	100%

Strategic Overview:

Pursuant to Milwaukee County General Ordinances, the Central Payroll SPA is responsible for countywide payroll processing and ensuring all employees are paid accurately and timely. This SPA is responsible for administration of the County's payroll and time reporting system (Dayforce), and the County's expense management system (INFOR). Central Payroll operates with the goal of identifying processes that are inconsistent across the County and proposing improved processes to maintain and improve employee morale and thus, improve quality of work. Central Payroll identifies solutions to improve access to pay in ways that meet the needs of the ever-changing workforce.

While not a direct responsibility of the SPA, Central Payroll monitors the accuracy of data entry, so departments have access to vital information, including racial demographics of the County workforce.

Strategic Implementation:

Central Payroll continues to administer the County's human resource information system through Ceridian's Dayforce application and supports the ongoing maintenance and integrity of HIRS System including Human Resources, Onboarding, Recruitment, Learning Management, Compensation Management and Benefits Administration.

The Comptroller's Payroll division will continue the rollout of Dayforce Wallet, giving employees the option to securely access a portion of their earned wages before the standard payday. This new benefit is designed to strengthen employees' financial stability and overall well-being. By modernizing payroll practices in line with national trends, the Payroll division is providing an innovative benefit that enhances the employee experience while maintaining accuracy and compliance in payroll operations.

Strategic Program Area: Audit Services

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	1,860,449	2,250,899	2,329,468	2,327,940	(1,528)
Tax Levy	1,860,449	2,250,899	2,329,468	2,327,940	(1,528)
Full Time Pos (FTE)	20.00	20.00	20.00	20.00	0.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Perform bank reconciliations	779	781	741	781
Process fraud, waste, and abuse allegations	97	114	115	115
Reports to policymakers regarding audit issues	23	26	10	10

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Percentage of performance audits which contain racial equity analysis	100%	100%	75%	75%

Strategic Overview:
Pursuant to Wisconsin Statutes §59.255(2)(i), the Audit Services Division (ASD) is responsible for performing all audit functions related to County government. These functions are to be performed in accordance with government auditing standards issued by the Comptroller General of the United States.

Strategic Implementation:
The Audit Services Division (ASD) conducts and issues performance audits that focus on reviewing internal accounting and administrative controls, compliance with applicable laws and regulations, economy and efficiency of operations, and effectiveness in achieving program results. A Diversity, Equity, and Inclusion review is conducted for each performance audit, and relevant findings are included in audit reports.

ASD manages the countywide audit services professional services agreement with the County's external CPA firm, Baker Tilly US, LLP. In 2021, a five year-agreement was executed to conduct annual audits of the County's financial statements, perform the annual Single Audit of the County's schedules of expenditures for federal and state awards, and to carryout agreed-upon-procedures engagements as specified in the agreement. A Targeted Business Enterprise goal of 34% has been established for each year of the agreement. The Office of the Comptroller is authorized to amend the professional services agreement with Baker Tilly to annually audit the County's ACFR audit, Single Audit, ERS audit, and procedures for the years ended December 31, 2025, and increase the contract amount by up to $30,000 in 2026 to review new and ongoing COVID-19 related programs. In addition, the Office of the Comptroller is authorized to amend a second professional services agreement with Baker Tilly annually for 2026 for the firm's assistance with preparing the County's ACFR and related services, for an amount not to exceed $100,000.

Strategic Program Area: Research Services

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	332,390	421,654	378,571	369,410	(9,161)
Tax Levy	332,390	421,654	378,571	369,410	(9,161)
Full Time Pos (FTE)	4.00	4.00	4.00	4.00	0.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Prepare amendments	102	62	105	85
Prepare/review resolutions and ordinances for elected officials and departmental staff	84	73	85	85
Produce annual budget overview	1	1	1	1
Provide professional administrative staff for legislative meetings	99	90	108	90

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Percentage of legislative standing committee and board meetings served	100%	100%	100%	100%

Strategic Overview:
Pursuant to Wisconsin Statutes §59.52(32), Research Services was created by the County Board to provide independent, nonpartisan research services for the County Board and the County Executive. The Office of the Comptroller looks to provide services to both the County Board, County Executive, the County Executive's direct reports, and other elected officials. Annually, this SPA provides a review of the County Executive's budget for policy makers to provide an unbiased review of the proposed budget.

Strategic Implementation:
There are no major changes in 2026.

DEPARTMENT NARRATIVES

ADMINISTRATIVE FUNCTION

109 - Office of Equity

112 - Personnel Review Board, Civil Service Commission & Ethics Board

113 - Corporation Counsel

114 - Department of Human Resources

115 - Department of Administrative Services

118 - Office of Strategy, Budget & Performance

MILWAUKEE COUNTY

2026 ADOPTED OPERATING BUDGET

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BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
Expenditures					
Personnel Costs	651,970	839,718	666,870	666,291	(579)
Operations Costs	219,913	173,671	267,944	153,920	(114,024)
Debt & Depreciation	0	0	300	300	0
Interdepartmental Charges	0	0	0	0	0
Total Expenditures	**$871,883**	**$1,013,388**	**$935,114**	**$820,511**	**($114,603)**
Revenues					
State & Federal Revenue	41,166	0	100,000	0	(100,000)
Total Revenues	**$41,166**	**$0**	**$100,000**	**$0**	**($100,000)**
Tax Levy	**$830,717**	**$1,013,388**	**$835,114**	**$820,511**	**($14,603)**
Personnel					
Full Time Pos (FTE)	9.00	8.00	7.00	7.00	0.00
Overtime $	1,193	1,861	0	0	0
Seasonal/Hourly/Pool	0	11,551	13,718	13,851	133

Department Mission:
The mission of the Office of Equity (OOE) is to be catalytic to Milwaukee County's vision: By achieving racial equity, Milwaukee County is the healthiest county in Wisconsin.

Department Description:
The Office of Equity strategically strengthens connections among Milwaukee County government departments, external systems, and resident-based leaders. The Office guides countywide departments, demystifies equity concepts, and equips leaders with tools for effective action to maximize resources and impact. The Office prioritizes strategic partnerships with entities influencing social and economic determinants of health, employing a community-centric system lens to align interventions with community needs.

The Office of Equity engages County residents and builds the capacity of County leaders to assess and transform policies, practices, and power structures to make Milwaukee County a region where every resident is welcomed, healthy, and thriving.

The Office of Equity's values align with those of Milwaukee County (Inclusion, Influence, and Integrity). Specifically, the Office of Equity attends to equity, power, collaboration, joy, change-making, and health and well-being in all it does.

OOE defines racial equity as the just and fair inclusion of people of color in a society where all people can participate, prosper, and reach their full human potential. This definition is made operational by:

- Building the capacity of county leaders, departments, and municipalities.
- Socializing shared language, definitions, and concepts to apply a racial equity lens to all decision-making.
- Engaging county residents and community partners in power-sharing across sectors and systems.
- Facilitating collective impact to assess and transform policies, practice, and power structures.

More specifically, the Office of Equity delivers on its mission by advancing three overall goals in service to Milwaukee County's Health and Equity Framework:

1. Integrate best practice frameworks that address racism and promote equity across Milwaukee County.

2. Implement strategies for internal and external accountability to increase civic trust.

3. Increase the involvement of community leaders in the decision-making processes of Milwaukee County to grow resident-based power.

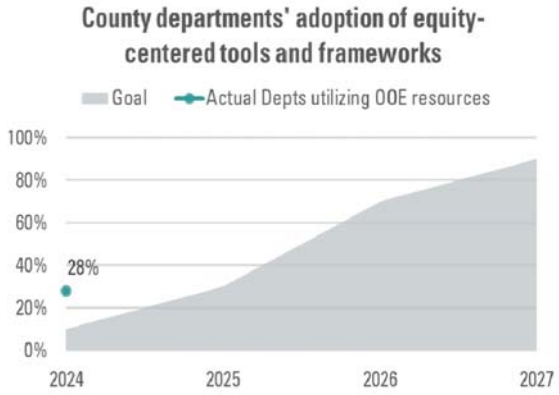
Major Changes

- In 2026, the Office of Equity will continue to deepen its impact and align with strategic goals. The OOE will shift emphasis to cultivating long-term partnerships that advance meaningful community outcomes, rather than prioritizing short-term, single-event participation. This strategic approach is designed to foster sustained collaboration and measurable progress.
- In 2024, the Office transitioned from conducting widescale policy reviews—which helped to identify policies in need of change—to a more focused, in-depth process that allowed for actual policy modifications. Building on that momentum, the 2026 strategy will include efforts to modernize select Milwaukee County policies that affect both staff and the communities served, ensuring the system reflects current needs and policy priorities.

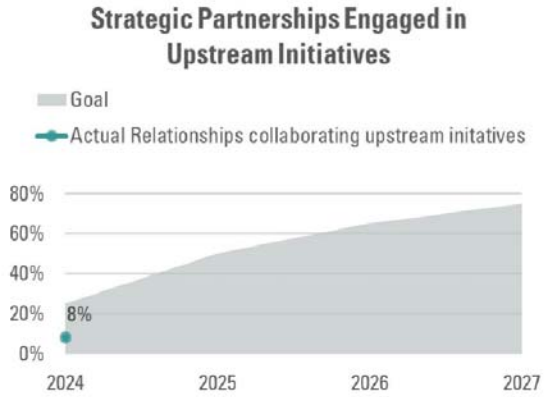
The following contracts are included in the 2026 Budget in lieu of separate review and approval from the County Board during the fiscal year:

Vendor	Contract Description	Contract Amount
Race Forward	Countywide Membership, Professional Development and Technical Support	$20,000

OFFICE OF EQUITY STRATEGIC GOALS



The Office of Equity (OOE) will embed best-practice frameworks that address racism and advance equity by implementing the Community Engagement Program, Equity Practices Technical Assistance Program, and Community Engagement Connection Program.

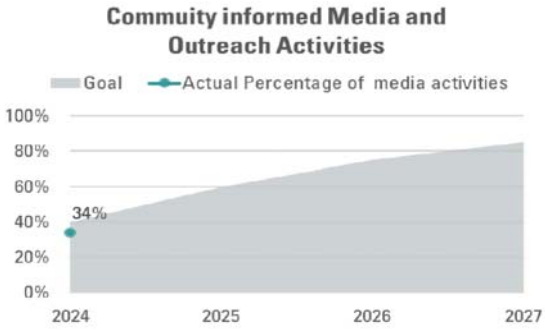


Office of Equity will cultivate an active network of strategic partnerships to support and scale upstream initiatives that address the root causes of inequities.

OOE sustainability plan complete.

Goal target completion date
12/31/2027

Office of Equity will develop a comprehensive sustainability plan that includes fiscal planning, policy change, community investment, infrastructure development, health and racial equity advancement, relationship stewardship, and community engagement. The plan will emphasize continuous improvement through ongoing research and evaluation, prioritizing development that benefits communities most impacted by the social determinants of health.



Office of Equity's media and communications strategy is rooted in equity—ensuring Milwaukee County residents most affected by systemic barriers receive timely, consistent, and culturally relevant information through trusted formats and accessible platforms.

Strategic Program Area: Office of Equity

Service Provision: Discretionary

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	871,883	1,013,388	935,114	820,511	(114,603)
Revenues	41,166	0	100,000	0	(100,000)
Tax Levy	830,717	1,013,388	835,114	820,511	(14,603)
Full Time Pos (FTE)	10.00	10.00	7.00	7.00	0.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Number of advanced equity learning and other capacity building services and opportunities offered to County leaders, departments, staff, and municipalities	7	4	4	20
Number of community engagement and outreach events produced, attended, and or sponsored	0	125	25	150
Number of community support partnership programs sponsored	75	23	50	0
Number of public awareness campaigns to educate impacted residents about the County's vision, services, strategic priorities, workforces and contracting opportunities	10	7	10	13
Number of strategic equity initiatives launched or supported (internal and external)	5	6	10	12

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Number of County departments supported in creation and/or implementation of power sharing models and/or racial equity strategy	N/A	2	12	14
Number of County leaders and employees participating in specialized equity advancement learning and capacity building activities	12	237	150	150
Number of Cross Departmental Policy Review Projects Created	1	3	2	2
Number of residents of color engaged in strategic program planning, advocacy activities, and decision making	248	476	200	220
Number of unique Milwaukee County policies and procedures reviewed	373	13	150	50
Strategic partnership development – Number of community based organizations engaged in OOE community engagement initiatives	15	17	22	50

Strategic Overview:

The Office of Equity (OOE) serves as a strategic hub supporting Milwaukee County departments, community partners, and residents to embed equity across policies, programs, and practices. Rooted in upstream approaches that address the root causes of health and racial disparities, the Office advances equity by promoting civic trust, fostering cross-sector partnerships, and increasing resident-based power.

Evolving from the Office on African American Affairs, OOE now leads countywide initiatives that ensure all residents—regardless of race, identity, geography, or ability—have equitable access to opportunity and wellbeing. Through technical assistance, consultation, and tools such as the Health & Racial Equity Accelerator, the Office equips departments to advance equity in decision-making, resource distribution, and service delivery.

OOE is galvanizing a culture of equity and accountability by supporting inclusive community engagement, implementing racial equity frameworks, and creating space for transparent power sharing. These efforts help position Milwaukee County as a national leader in equity-centered governance and bring the county closer to becoming the healthiest in Wisconsin.

Strategic Implementation:
OOE works collaboratively with County leaders, departments, and staff to examine and reshape policies, systems, and practices that perpetuate inequities. This includes providing technical assistance to implement racial equity tools, embed inclusive strategies, and align efforts with Milwaukee County's strategic goals.

The Office also leads robust community engagement initiatives—such as County Days and the We Care Crew—that build relationships, meet residents where they are, and expand access to critical services. By equipping staff with equity frameworks, delivering training, and supporting research and policy reform, OOE helps departments translate equity commitments into measurable, sustainable action. These strategies are designed to shift institutional culture and build the County's capacity for transformative change.

Additional Program Details:
In 2025, the Office of Equity was awarded an 18-month $100,00 CityStart grant funded by the Cities for Financial Empowerment Fund, Inc. This national initiative supports jurisdictions in building cross-sector plans to strengthen residents' financial stability and economic wellbeing. If any grant funds remain at the end of 2025, the Office of Equity will request that they be rolled over to the 2026 Budget.

BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
Expenditures					
Personnel Costs	220,188	309,933	244,862	251,973	7,111
Operations Costs	16,298	7,893	46,335	41,356	(4,979)
Debt & Depreciation	0	0	0	0	0
Interdepartmental Charges	(0)	0	0	0	0
Total Expenditures	**$236,486**	**$317,827**	**$291,197**	**$293,329**	**$2,132**
Tax Levy	**$236,486**	**$317,827**	**$291,197**	**$293,329**	**$2,132**
Personnel					
Full Time Pos (FTE)	3.00	3.00	3.00	3.00	0.00
Overtime $	19	18	0	0	0
Seasonal/Hourly/Pool	16,526	25,320	26,764	27,626	862

Department Mission:
To promote and enforce merit-based personnel practices to support a high-quality County workforce and public trust in effective County government. To ensure public confidence that Milwaukee County's government acts with the highest integrity and in the public interest. The department strives to assure fair and impartial due process hearings for the suspension, demotion, or discharge of County employees in the classified service as provided by law.

Department Vision:
For Milwaukee County to have a model ethical culture based on transparency, disclosure, and institutional integrity. For all who fall within the PRB and CSC's jurisdiction to have available fair and neutral forums in which they may receive a due process hearing for their disciplinary matters.

Department Description:
Chapter 63 of the Wisconsin State Statues establishes Milwaukee County's Civil Service System, which is carried out in part by the Civil Service Commission ("CSC") and the Personnel Review Board ("PRB"). The CSC and PRB are separate, quasi-independent entities consisting of five citizen members who are appointed by the County Executive and confirmed by the County Board of Supervisors. Meanwhile, the Ethics Board is comprised of six members, each from a different nominating authority leading a longstanding, broad-based Milwaukee County entity interested in good government and institutional integrity. The office of these three bodies is managed by three FTEs (an administrator, a paralegal, and an administrative assistant).

Strategic Program Area: Personnel Review Board

Service Provision: Discretionary

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	222,912	300,559	262,602	282,079	19,477
Tax Levy	222,912	300,559	262,602	282,079	19,477
Full Time Pos (FTE)	3.00	3.00	3.00	3.00	0.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Cases Closed	54	78	75	75
Number of Cases Filed	54	78	75	75
Number of Cases Heard by the PRB	10	17	15	15
Number of Determinations Appealed	1	0	0	0
Number of Meetings	24	24	24	24
Number of Pending Court Cases	1	0	0	0
Written Decisions Issued During the Year	9	17	15	15

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Average Number of Days to Resolve a Case	48	29	40	35
Cases Closed in 90 Days	98%	97%	98%	98%
Days Between Hearing and Written Decision	17	20	18	17

Strategic Overview:

Chapter 33 of the Milwaukee County General Ordinances (MCGO) delegates certain statutory duties of the Civil Service Commission ("CSC") to the Personnel Review Board ("PRB"). The PRB provides a quasi-judicial forum in which County employees in the classified service may have their disciplinary matters (suspensions, demotions, discharges) considered by the PRB. The PRB also reviews grievance appeals under Chapter 17 of the MCGO and otherwise works to ensure proper execution of County civil service rules, policies and procedures.

Strategic Implementation:

The budget reflects the relative consistency in volume of charges for employee disciplinary matters and continued levels of service, training, and outreach. The budget maintains its 5 part-time non-County employee Board members and the high level of service the PRB provides. The budget also reflects the general expenditures of the PRB's office which also provides administrative support to the CSC and Ethics Board as well.

Strategic Program Area: Civil Service Commission

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	13,574	17,268	16,045	4,000	(12,045)
Tax Levy	13,574	17,268	16,045	4,000	(12,045)
Full Time Pos (FTE)	0.00	0.00	0.00	0.00	0.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Changes to Civil Service Rules	0	0	1	1
Number of BHD Disciplinary Cases Filed	1	1	1	1
Number of BHD Hearing Examiner Meetings	0	2	1	1
Number of Commission Meetings	10	6	6	6
Number of Disciplinary Cases Heard by the Commission	0	1	0	0
Requests to Transfer Positions from Classified to Unclassified	3	8	10	10

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Average Number of Days to Resolve a Case	0	48	63	63
Cases Closed in 90 Days	0%	100%	100%	100%
Days Between Hearing and Written Decision	0	56	50	50

Strategic Overview:
Members of the CSC have a recognized and demonstrated interest in and knowledge of the problems of civil service. Since 2014, Milwaukee County's Behavioral Health Services (BHS) has been governed by an independent Mental Health Board and recommendations concerning the suspension, demotion or discharge of BHS employees are considered by the CSC rather than the Personnel Review Board.

Strategic Implementation:
The CSC meets on a regular (typically bi-monthly) basis to consider requests related to a variety of civil service topics, from reclassifications of County positions to hiring requirements to other changes in the Civil Service System. As well as these disciplinary matters, the CSC also consider position reclassifications, hiring procedures, and other requests concerning the civil service system. Most of the budget is devoted to legal fees for outside counsel.

Strategic Program Area: Ethics Board

Service Provision: Discretionary

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	0	0	12,550	7,250	(5,300)
Tax Levy	0	0	12,550	7,250	(5,300)

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Investigation Requests/Verified Complaints Filed	1	5	2	2
Meetings	4	9	4	4
Open Records Requests	1	5	4	2
Written Opinions	70	75	80	85

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Average Number of Days to Issue Advisory	5	4	7	7
Average Number of Days to resolve Investigation Request/Complaint	243	96	90	90
Statement of Economic Interests Filings	100%	100%	100%	100%

Strategic Overview:

The Ethics Board is the primary source of interpretation of the County Ethics Code. They meet on a quarterly basis (with special meetings scheduled as needed) to interpret the Ethics Code, provide formal advice via advisory opinions, develop educational materials, and investigate ethics complaints.

Strategic Implementation:

The budget is focused on continuing to provide high levels of service, insight, and outreach to County employees, officials, and the public in an efficient manner. The budget for this board reflects their legal fee reserve should outside counsel be required.

BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
Expenditures					
Personnel Costs	2,278,785	2,906,328	2,747,107	2,941,881	194,774
Operations Costs	144,505	130,523	107,534	107,534	0
Debt & Depreciation	0	0	0	0	0
Interdepartmental Charges	(906,933)	(998,769)	0	0	0
Total Expenditures	**$1,516,357**	**$2,038,082**	**$2,854,641**	**$3,049,415**	**$194,774**
Revenues					
Other Direct Revenue	291,791	204,740	294,184	344,000	49,816
Total Revenues	**$291,791**	**$204,740**	**$294,184**	**$344,000**	**$49,816**
Tax Levy	**$1,224,566**	**$1,833,341**	**$2,560,457**	**$2,705,415**	**$144,958**
Personnel					
Full Time Pos (FTE)	25.00	26.00	26.00	26.00	0.00
Overtime $	5,883	79,086	0	0	0
Seasonal/Hourly/Pool	0	0	0	0	0

Department Mission:
The Milwaukee County Office of Corporation Counsel (OCC) strengthens the Milwaukee County community through highly competent, creative, compassionate, and responsive legal services provided in strategic partnership with County stakeholders to optimize decision-making, reduce risks, and maximize public resources, and serve our shared community.

Department Vision:
By becoming the best government law office in Wisconsin, OCC increases equity and wellness in Milwaukee County.

Department Description:
OCC serves as chief legal counsel to Milwaukee County, including all of its departments, boards, committees, employees, and elected officials. The Chief Corporation Counsel leads OCC with the support of Deputy Corporation Counsels. Assistant Corporation Counsels report to Deputy Corporation Counsels. OCC staff includes one senior office coordinator, several paralegals, and one administrative assistant.

OCC provides advisory, transactional, dispute and litigation legal services concerning a wide range of civil issues that impact its clients, the County community, and the public. OCC's attorneys, with the support and assistance of non-attorney staff, provide comprehensive legal advice, guidance, and representation in the following areas:

Mental health-related matters and proceedings on behalf of the County and the public, including guardianships, protective placements, and civil commitments. Also, OCC represents the board responsible for sexually violent person placement under state law. Given its representation in these matters, the OCC also provides significant advisory services to the Milwaukee County Department of Health and Human Services.

Labor and employment matters including labor relations, HR consulting, employment benefits, and representation of the Milwaukee County Employees Retirement System.

Real estate, land use, and property issues, including representation of Milwaukee Mitchell International Airport and Timmerman Airport. Also, contract drafting and review, public procurement-related issues, public records and open meetings, including the investigation and prosecution of reported violations of the same, government ethics, Milwaukee County and Board governance, election law and data privacy. Risk management advice and counseling including internal policy and procedure guidance.

OCC Prosecutes and defends Milwaukee County, its officials and employees in all manner of lawsuits and other proceedings, in state and federal court, before administrative agencies, and in labor arbitration. OCC serves as panel counsel for one of the County's insurers, Wisconsin County Mutual Insurance Corporation (WCMIC), and WCMIC pays OCC for the defense of certain administrative and litigation matters, which also reduces dollar for dollar the County's insurance deductible on a year over year basis.

Areas of the OCC's litigation practice include:

Employment discrimination proceedings including disability, age, race, and sex discrimination, before the United States Equal Employment Opportunity Commission and State of Wisconsin Department of Workforce Development Equal Rights Division. As well as employee benefits litigation, prosecution of wage claims on behalf of the State of Wisconsin Department of Workforce Development, labor negotiations and interest arbitration, and civil constitutional rights defense litigation arising under 42 U.S. Code § 1983 and other federal laws.

In addition, OCC litigation practice includes personal injury and property damage, construction, tax foreclosure prosecution, procurement protests, the False Claims Act, Mandamus actions including public record disputes, actions to enforce provisions of Wisconsin's Open Meetings Law, breach of contract, alternative dispute resolution including mediation and arbitration, prosecution of temporary restraining orders and injunctions on behalf of Milwaukee County, its officials and employees in their formal capacities.

Litigation management (internal and outside counsel) including prosecution of class actions concerning public health impacting Milwaukee County related to opioid and diabetes medication sales and marketing and per- and polyfluoroalkyl substances (PFAS) or "forever chemicals."

Major Changes

- 1.0 FTE Public Records Analyst was created to enable OCC to be more responsive to departments on these issues. OCC and other departments will benefit from less staff time being spent on these issues should the request be granted.

OFFICE OF CORPORATION COUNSEL STRATEGIC GOALS

Off-boarding checklist is created to ease transfer of institutional knowledge.

Goal target completion date
1/1/2026

Each OCC team will develop a racial equity lens checklist to be applied to relevant practice areas.

Goal target completion date
1/1/2026

New case management system is identified and implemented.

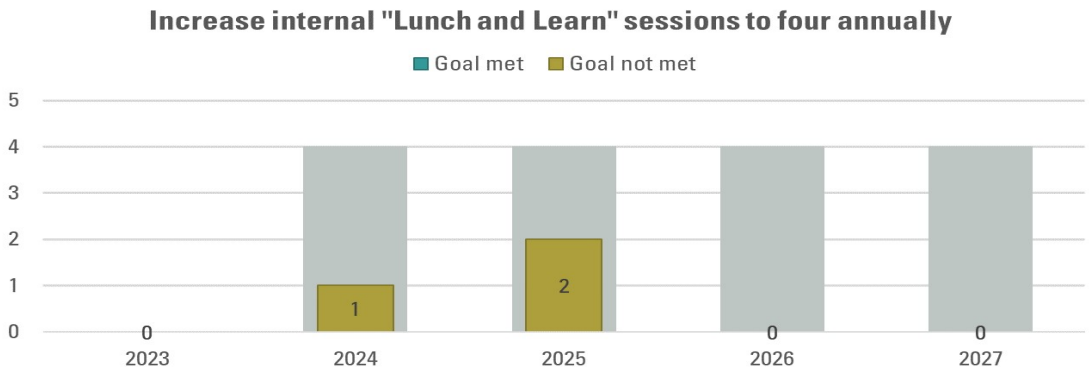
Goal target completion date
1/1/2026

OCC advances health and housing goals by participating in high impact litigation.

Goal target completion date
1/1/2026

Process for position posting and evaluating and interviewing applicants is established

Goal target completion date
7/1/2025



Strategic Program Area: Corporation Counsel

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	1,516,357	2,038,082	2,854,641	3,049,415	194,774
Revenues	291,791	204,740	294,184	344,000	49,816
Tax Levy	1,224,566	1,833,341	2,560,457	2,705,415	144,958
Full Time Pos (FTE)	25.00	26.00	26.00	26.00	0.00

Strategic Overview:
As set forth above, the OCC, as chief legal counsel to the County, provides advisory, transactional, and dispute and litigation legal services on a wide and varied range of civil legal issues. OCC's values align to those of the County as a whole:

Inclusion: We actively seek diverse perspectives when making decisions.

Influence: We collectively use our authorities and expertise to positively impact the County community.

Integrity: We do the right thing even when no one is looking.

More specifically, the OCC's overall goals include "bridging the gap" by (1) determining what, where, and how we deliver services to advance health equity; (2) breaking down silos across County departments to increase access to and quality of legal services offered; and (3) intentionally applying a racial equity lens to all of our decision-making.

Strategic Implementation:
OCC is in the process of reviewing RFPs for a modern case management system. The new platform shall enhance our practice in many ways aligning our administrative practices within OCC with the best practices of our profession. Additionally, this new system will allow us to compile data and improve the services that we provide our clients. For example, by analyzing time spent on matters we can more efficiently allocate resources as needed. Further, this system will enhance our capability to identify risk factors across the County and implement mitigation strategies that will ultimately reduce liability costs by preventing incidents ahead of time.

OCC has updated its recruitment, hiring, and onboarding processes to emphasize equity and consistency.

OCC continues to provide legal training and professional development opportunities for its employees on an ongoing basis.

OCC continues to provide to County departments, boards, and elected officials relevant substantive training to equip all County officials and employees to reduce risk and liability and to better serve the public and County stakeholders.

OCC continues to build robust succession planning infrastructure that ensures historical knowledge is accessible and its transfer is seamless.

Additional Program Details:
To align with the department's levy allocation, the Assistant Corporation Counsel NR position is unfunded in the 2026 Budget allowing for the role to exist structurally without incurring budgetary impact.

Milwaukee Transport Services, Inc. (MTS) is the quasi-governmental entity responsible for managing and operating Milwaukee County's public transportation system (MCTS). The Office of Corporation Counsel, in collaboration with the Department of Transportation (MCDOT) and transit officials, shall provide a report on MTS's current governance structure no later than the March 2026 meeting cycle of the County Board of Supervisors. The Office of the Comptroller's Audit Services Division is conducting an audit of MTS's governance model, with findings expected later in 2026.

Milwaukee County established the Omnibus Budget Reconciliation Act of 1990 (OBRA) Pension Plan in 1991 to provide retirement coverage for part-time, seasonal, and temporary employees who are not eligible for the County's main pension system. Administered by the Employee's Retirement System (ERS), the OBRA Plan is fully funded by the County, which also precludes paying the employer portion of FICA, offsetting its contribution. Employees likewise do not pay the 6.2% Social Security payroll tax.

Most OBRA participants do not accrue sufficient service to vest in a defined benefit, typically receiving small cash payouts after five years of inactivity or having funds escheated to the State if unclaimed. This structure often results in minimal retirement benefits for covered employees.

To improve long-term retirement security, the Department of Human Resources, working with the Offices of Corporation Counsel, Strategy, Budget and Performance, and the Comptroller, is requested to develop a proposal for a "soft close" of the OBRA Plan. This approach would avoid the complexities associated with fully terminating the OBRA Pension Plan to eligible participants. The Plan should explore enrolling new hires in Social Security while preserving obligations to current members. A report outlining recommendations, fiscal impact, and implementation steps is requested to be submitted to the County Board no later than the July 2026 meeting cycle.

To expand opportunities for civic engagement and community investment, the Office of Corporation Counsel, working in collaboration with the Department of Administrative Services - Information Management Services Division (DAS - IMSD) and the Office of the Comptroller, is requested to explore the development of an online donation portal. The purpose of the portal is to provide a user-friendly and accessible platform through which members of the public can contribute financial support for County programs, initiatives, and projects.

The platform should also support civic crowdfunding for small-scale, quality-of-life improvements that may otherwise go unfunded due to budget limitations. Potential projects could include park amenities, public art installations, trail enhancements, or beautification efforts identified by County departments or through community input. The system should incorporate safeguards to ensure financial accountability, transparency for donors, and equitable criteria for project selection.

A report detailing the feasibility, implementation considerations, and estimated cost of developing such a platform is requested for submission to the County Board no later than the July 2026 meeting cycle.

The Office of Corporation Counsel and the Office of the County Clerk are requested to evaluate the independent redistricting process used to apportion county supervisory districts for the 2022 elections and to prepare for the next cycle following the 2030 census for the 2032 elections. As part of this review, the offices shall examine Milwaukee County General Ordinance § 3.01 - Apportionment of County Board and recommend amendments, if warranted, based on feedback from participants in the 2022 process. This shall include, but is not limited to, staff of the Southeastern Wisconsin Regional Planning Commission (SEWRPC) and the retired judges who served on the Independent Redistricting Committee. The purpose of this effort is to assess what worked well, identify deficiencies, and propose improvements well in advance of next redistricting cycle. A written report summarizing the process, lessons learned, and any recommended ordinance revisions shall be submitted to the County Board for consideration no later than the September 2026 meeting cycle.

The Office of Corporation Counsel (OCC) and the Department of Human Resources are requested to develop a Code of Conduct for the County Board review and approval, based on the principles outlined in Milwaukee County General Ordinance (MCGO) § 1.29, Decorum of supervisors in committee meetings.

The Code of Conduct shall define prohibited conduct for County Board Supervisors and establish a fair and transparent process for receiving and resolving complaints. The Code of Conduct shall propose proportionate sanctions with associated voting requirements and align with state law, County Board rules, and existing ethics, harassment, and workplace policies. OCC and the Department of Human Resources are requested to provide a report and draft ordinance to the County Board no later than the March 2026 meeting cycle.

Since housing is a critical community need and is one of the key social determinants of health, it is imperative for Milwaukee County to explore all possible options to increase access to housing. The barriers for developing affordable housing are increasing, which causes difficulty in closing funding gaps for affordable housing projects. For this reason, the Milwaukee County Housing Division, the Economic Development and Real Estate Division, Office of Corporation Counsel, and the Office of the Comptroller are requested to evaluate the efficacy of creating a revolving loan fund to support affordable housing projects in Milwaukee County. A report summarizing the findings shall be submitted to the County Board for consideration no later than the May 2026 meeting cycle.

BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
Expenditures					
Personnel Costs	5,187,940	7,020,136	5,653,352	5,602,931	(50,421)
Operations Costs	612,211	862,886	1,285,829	1,237,764	(48,065)
Debt & Depreciation	0	0	0	0	0
Capital Outlay	0	38,279	0	0	0
Interdepartmental Charges	(144,313)	(146,813)	0	0	0
Total Expenditures	**$5,655,838**	**$7,774,488**	**$6,939,181**	**$6,840,695**	**($98,486)**
Revenues					
Other Direct Revenue	6,000	0	0	0	0
Total Revenues	**$6,000**	**$0**	**$0**	**$0**	**$0**
Tax Levy	**$5,649,838**	**$7,774,488**	**$6,939,181**	**$6,840,695**	**($98,486)**
Personnel					
Full Time Pos (FTE)	70.00	72.00	73.00	72.00	(1.00)
Overtime $	45,737	176,227	0	0	0
Seasonal/Hourly/Pool	0	0	0	0	0

Department Mission:

The Department of Human Resources (DHR) is committed to making Milwaukee County a leading employer with a high performing, engaged workforce that meets and exceeds business objectives within a supportive, diverse and inclusive workplace. This includes developing programs and practices that establish competitive compensation practices, cost effective yet competitive employee and retiree benefits plans, encouraging a healthy work-life balance, supporting career development, improving internal communications, and rewarding employees for their results and service. DHR also builds management and leadership competency across the County through learning and development initiatives, to ensure leaders have both the skills and the tools necessary to effectively lead employees to success. DHR maintains a balance between employee and management rights and strives to build a culture of accountability for all employees. DHR maintains the County's total rewards strategy which includes pay, career progression, benefits, retirement programs, and employee wellbeing.

Department Description:

The Department of Human Resources (DHR) consists of six (6) service areas: the Director's Office, including Workforce Analytics and Employee Engagement; Total Rewards, including Compensation, Benefits and the Wisconsin Retirement System (WRS); Employee/Labor Relations; Talent Acquisition & HR Operations; Learning & Development and Diversity; and Retirement Plan Services.

Major Changes

- The following changes to FTEs are included in the 2026 budget: 1.0 FTE Diversity, Equity & Inclusion Director and 1.0 FTE Diversity, Equity and Inclusion Program Manager are transferred from the Director's Office to the Learning & Development and Diversity division within DHR.
- 1.0 FTE Manager Training Development is abolished in the Learning & Development and Diversity division within DHR.
- Milwaukee County established the Omnibus Budget Reconciliation Act of 1990 (OBRA) Pension Plan in 1991 to provide retirement coverage for part-time, seasonal, and temporary employees who are not eligible for the County's main pension system. Administered by the Employees' Retirement System (ERS), the OBRA Plan is fully funded by the County, which also precludes paying the employer portion of FICA, offsetting its contributions. Employees likewise do not pay the 6.2% Social Security payroll tax. Most OBRA participants

do not accrue sufficient service to vest in a defined benefit, typically receiving small cash payouts after five years of inactivity or having funds escheated to the State if unclaimed. This structure often results in minimal retirement benefits for covered employees. To improve long-term retirement security, the Department of Human Resources, working with the Offices of Corporation Counsel, Strategy, Budget and Performance, and the Comptroller, is requested to develop a proposal for a "soft close" of the OBRA Plan. This approach would avoid the complexities associated with fully terminating the OBRA Pension Plan to eligible participants. The plan should explore enrolling new hires in Social Security while preserving obligations to current members. A report outlining recommendations, fiscal impact, and implementation steps is requested to be submitted to the County Board no later than the July 2026 meeting cycle.

- Milwaukee County and the Milwaukee County Transit System (MCTS) both use the Dayforce payroll platform but currently operate on separate systems. In 2026, the Payroll Division of the Office of the Comptroller, in collaboration with the Department of Human Resources, Department of Transportation, and MCTS, shall evaluate the feasibility of merging MCTS payroll operations into the County's system. The review shall identify: The estimated costs and potential savings of integration, operational efficiencies that could be achieved through a unified payroll structure, recommendations for implementation, including timelines and any required system or staffing changes. The Comptroller shall present their findings and recommendations to the County Board of Supervisors by the April 2026 meeting cycle.
- The MCSO and CRC face persistent understaffing due to long training pipelines, ordinance requirements related to the hiring, training, and staffing processes, and reliance on mandatory overtime, which creates conditions that contribute to staff burnout and operational instability. While MCSO and the CRC already have established training programs, the current system is constrained by the timing of vacancies. Due to frequent turnover, positions often remain vacant for extended periods because new hires cannot begin training until a vacancy officially opens. This delay exacerbates challenges related to vacancy rates, turnover, and overtime. The proposed training pipeline program would allow for preemptive training for new hires, based on expected vacancies, rather than waiting for positions to open. This approach would help reduce the impact of turnover and better align staffing levels with departmental needs. The Office of the Sheriff and the Community Reintegration Center, in coordination with the Office of Strategy, Budget and Performance, Office of the Comptroller, and Department of Human Resources, shall submit a report to the County Board by the May 2026 meeting cycle with a purpose of collaboratively addressing critical vacancies, extended training pipelines, and excessive overtime within the MCSO and CRC by identifying opportunities for a Staffing Stabilization Initiative beginning in 2026. This report shall be titled "Staffing Stabilization Initiative Report – [Date of Report]" and shall be submitted to the County Board for committee assignment and directly to all County Supervisors, in anticipation that future updates to the report may be requested on a recurring basis depending on the outcomes of information provided in this first report. The report shall: Explore options for proactively recruiting qualified candidates for deputy and correctional officer positions, while examining current and past recruitment resources and methods as well as those used by other law enforcement agencies or detention centers that have experienced better rates of qualified applicants in comparison to total applicants that what Milwaukee County has recently experienced; Explore options for navigating the hiring process and onboarding new deputies and correctional officers prior to FTE vacancies becoming officially vacant, with the goal of reducing staffing shortages, reducing mandatory overtime for other staff, and minimizing overtime costs; Assess funding options and needs within existing departmental resources and ensure alignment with collective bargaining agreements; Report on the minimum and maximum amounts of time needed to complete each part of the recruitment and training processes for each of deputy and correctional officer roles, and identify if they are different between the MCSO and the CRC and if so how; Identify prerequisite steps in the hiring process (for example if a person must pass a background check before they can get an interview, or pass a drug test before they can take a physical fitness test, etc.); Identify which state rules (or law enforcement standards board rules) dictate and affect how and why some of these processes are the way they are, with specificity to which specific statutes or rules are applicable; Delineate which parts of the recruitment and training and hiring processes are carried out by the Department of Human Resources, and if this has historically changed in the last two years and if so, how and why; Identify how many personnel and how much of a budget each of CRC and MCSO (and HR on their behalf) have for recruitment purposes; Identify what percentage of staff in mandatory overtime roles are single parents of children age 12 or below to the extent known; Identify potential options for altering policy or practice to better offer work-life balance for single parents who must work mandatory overtime – especially when it would require second or third shift work when licensed childcare is not generally available; Discuss whether voluntary overtime lists are used with fairness tracking; Identify if there are any schedule models that could be reviewed or implemented for minimal family impact for employees; Identify any prospective possibilities in, or barriers to, creating options for part-time correctional officer and deputy positions for the explicit purpose of relieving staff from too much overtime and burnout; Identify if the county ordinance would need to be changed to authorize hiring and beginning training in excess of authorized FTES and at what level (10%, 15% etc.) would be needed/recommended and why; and consider at what point would the departments need to consider expanding their training class offerings to be more frequently and what resources

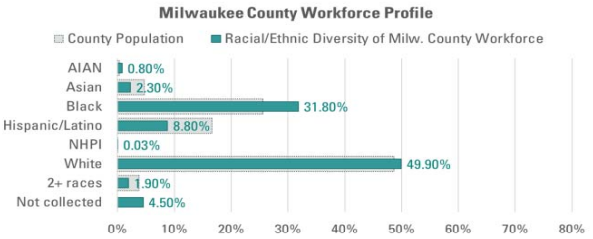
would they need for trainers, supplies, or to offer another shift of training options, and when that point is reached, how those needs would be preemptively identified, communicated, requested, or planned for implementation so that a lack of training personnel, facilities, or other resources would not become an unanticipated barrier at a future date to continuing on a successful path to continuing to reduce overtime and implement staffing stability.

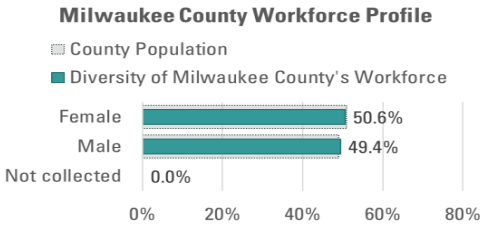
- The Office of Corporation Counsel (OCC) and the Department of Human Resources are requested to develop a Code of Conduct for County Board review and approval, based on the principles outlined in Milwaukee County General Ordinance (MCGO) § 1.29, Decorum of supervisors in committee meetings. The Code of Conduct shall define prohibited conduct for County Board Supervisors and establish a fair and transparent process for receiving and resolving complaints. The Code of Conduct shall propose proportionate sanctions with associated voting requirements and align with state law, County Board Rules, and existing ethics, harassment, and workplace policies. OCC and the Department of Human Resources are requested to provide a report and draft ordinance to the County Board no later than the March 2026 meeting cycle.

Department of Human Resources (114) Agency No. **114**

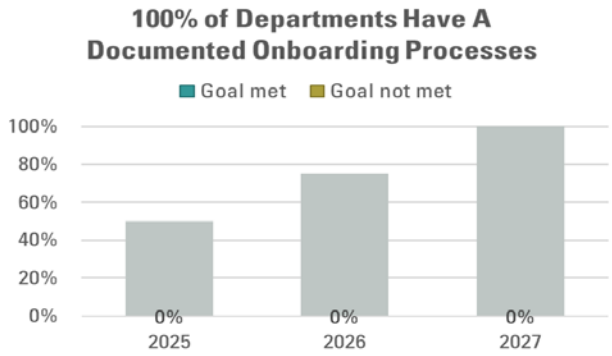
DEPARTMENT OF HUMAN RESOURCES STRATEGIC GOALS

Milwaukee County's workforce reflects the diversity of Milwaukee County residents.

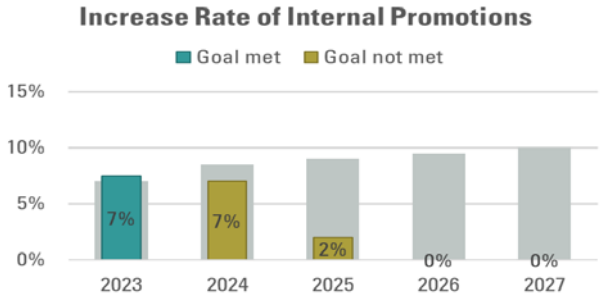




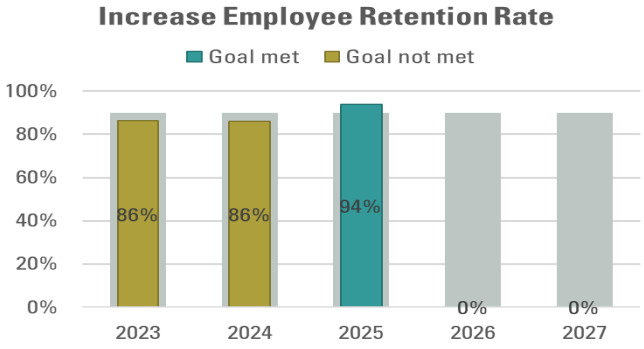
Milwaukee County aims to have our workforce reflect the diversity of ideas, culture and thinking in Milwaukee County.The charts above present a comparison as of 4/9/25. Note that AIAN = American Indian/Alaska Native, NHPI = Native Hawaiian or Other Pacific Islander.



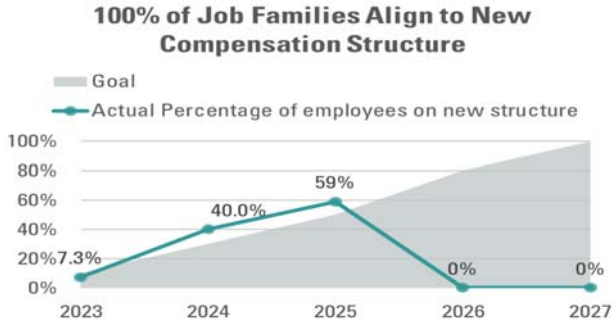
This project will begin in 2025.



Measuring the percentage of Milwaukee County employees who have been promoted internally indicates progress on creating opportunities for employee growth. 2025 data is as of 6/5/25.



Rates are for full-time employees. 2025 data is as of 6/5/25.



Excludes public safety union members. 2025 data is as of 6/10/25.

Strategic Program Area: Director's Office

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	583,841	1,082,170	752,270	569,725	(182,545)
Revenues	6,000	0	0	0	0
Tax Levy	577,841	1,082,170	752,270	569,725	(182,545)
Full Time Pos (FTE)	5.00	6.00	6.00	4.00	(2.00)

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Employees Surveyed Biannually as Fully Engaged	N/A	61%	N/A	64%

Strategic Overview:
The Director's Office develops and drives the overall long-term vision for the Department of Human Resources (DHR), while ensuring effective execution of all DHR service delivery areas. Functional duties include administering human resources programs, leading key Milwaukee County workforce initiatives, developing and implementing strategies to improve employee engagement, and developing and launching the County's diversity, equity and inclusion strategies and programming. This office partners with executive leaders on developing human capital solutions, including overall workforce planning and talent management. In addition, the Director's Office is responsible for the HR staff's achievement of goals, professional development, and overall service to Milwaukee County.

Strategic Implementation:
As part of its strategic planning process, the Department of Human Resources (DHR) identified three (3) focus areas, including Employee Experience, Total Rewards, and Leader Development and Support. These focus areas help to frame the actions DHR will take in the coming years to achieve the overall objectives of improving the employee experience and becoming an employer of choice. There are a total of ten (10) goals across these focus areas including ensuring the County's workforce represents the diversity of ideas, culture, and thinking represented in Milwaukee County.

Building on the successes in 2025, Milwaukee County now has more than 200 employees actively involved in its Network Resource Groups (NRG's) and approximately 30 employees engaged in the Diversity, Equity and Inclusion (DEI) Council. In 2026, DHR will continue to work on advancing its strategic plan and initiatives aligned with the core focus areas. Our work will continue to be grounded in enhancing the workplace culture and experience for county employees, strengthening systems to improve employee onboarding and retention, and equipping leaders, at all levels, with the tools and training needed to be successful. As we work to advance our five (5) current goals, DHR will use an equity lens to attract, support and retain a diverse and talented workforce at every level of county government. To measure our progress, DHR will initiate the 6th All-Employee Engagement Survey. This biennial survey has been conducted since 2016 and helps Milwaukee County understand the workforce's connection to their work and to Milwaukee County, and to improve the overall employee experience. DHR will also elevate the monitoring and measuring of critical workforce analytics providing actionable insight to help us drive smarter decision-making and better business outcomes. Employee-focused DEI work will strengthen the commitment to equity, inclusion and collective growth by expanding the DEI Council initiatives, increasing participation of the NRG's and further embedding restorative practices and the Culture Statement into the daily work of Milwaukee County. In addition, as part of its 2025-27 strategic plan, DHR is launching an assessment to evaluate the current state of onboarding approaches across all Milwaukee County departments and agencies. The purpose of this assessment it to identify and share best practices, identify opportunities for improvement and to ultimately make onboarding more consistent and effective for all new Milwaukee County employees. An effective employee onboarding process is crucial for improving engagement, retention, and creating a culture of high performance.

1.0 FTE Diversity, Equity & Inclusion Director and 1.0 FTE Diversity, Equity and Inclusion Program Manager are transferred to the Learning & Development and Diversity division within DHR. The division's funded FTEs decrease by 2.0 FTE from 6.0 to 4.0.

Additional Program Details:
The Employee Engagement Survey is a biennial survey, and no data is available in odd numbered years.

Strategic Program Area: Employee Relations

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	1,349,217	1,829,103	1,631,677	1,635,543	3,866
Tax Levy	1,349,217	1,829,103	1,631,677	1,635,543	3,866
Full Time Pos (FTE)	21.00	21.00	21.00	21.00	0.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Number of Workplace Investigations completed by DHR staff	25	33	25	35

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Turnover Rate - Non Retirement Separations divided by Full-Time FTE Count	14%	11%	15%	10%

Strategic Overview:
The Employee Relations Division is a strategic partner to employees, leaders and people managers, dedicated to fostering a high-performing and inclusive workplace culture. Our team provides expert guidance and proactive support to drive employee, team and organizational success.

The Employee Relations Division delivers leader coaching, employee counseling, and performance management strategies that build leadership capital and support continuous growth. We develop, implement and sustain employee-facing policies and lead initiatives that enhance the overall employee experience. We do this while promoting best practices that reduce employment-related risk and advance the county's vision to becoming the healthiest county in the state of Wisconsin. The work that we do supports a respectful and equitable work environment that allows and encourages employees to thrive. Through the following efforts, the Employee Relations Division serves as a trusted advisor that aligns people strategies with the County's vision:

Partnering with leaders and people managers to coach and counsel on complex employee-relations matters,
Leading fair, thorough and timely workplace investigations,
Supporting performance management practices that are consistent and equitable,
Collaborating with the Office of Corporation Counsel (OCC) to mitigate legal risks through proactive strategies,
Resolving workplace concerns through conflict resolution and effective problem-solving,
Administer labor relations and lead collective bargaining efforts to strengthen our partnerships with represented employees.

Strategic Implementation:
The Employee Relations Division continues to serve as strategic thought partners throughout Milwaukee County and continues to build and maintain systems that support employee development at every level. We work tirelessly to coach, counsel, support, and guide leaders and people managers to ensure people strategies align with organizational goals thus creating an environment that is fair, equitable and inclusive. These strategies reflect our ongoing commitment to excellence, equity and accountability ensuring every employee has the foundation needed to thrive and contribute to the vision of Milwaukee County.

In 2026, the Employee Relations Division will continue to focus on strategic objectives aligned with the DHR's strategic plan and department goals by:

Continuing to promote psychological well-being among employees to ensure they are supported to do their best work which boosts moral and engagement,

Continuing to create and advocate for continuous learning opportunities that will close skill gaps and create career pathways for employees which will support retention and performance,

Continuing to strengthen transparency and clarity through effective communication which helps reduces conflict and increase collaboration,

Continuing to coach and guide leaders and people managers to address employee relations matters timely and effectively to improve employee satisfaction, decrease turnover and ensure legal compliance,

Continuing to keep equity top-of-mind in all employee-related matters to safeguard our high-performing workplace and to continue to advance the county's vision.

Additional Program Details:

*For Turnover, the percentage is non-retirement separations divided by employee count of full/part-time staff not including contingent (hourly, temporary, seasonal, intern) staff.

Strategic Program Area: Talent Acquisition and HR Operations

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	1,174,554	1,426,104	1,417,634	1,387,056	(30,578)
Tax Levy	1,174,554	1,426,104	1,417,634	1,387,056	(30,578)
Full Time Pos (FTE)	11.00	11.00	12.00	12.00	0.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Applications Processed	41,891	40,116	43,500	43,500
Background Checks	1,856	2,154	2,000	2,000
Job Requisitions	2,052	1,991	2,500	1,900
New Employees Oriented	974	854	1,050	1,000
Open Records Request	190	270	250	250
Pre-Employment Health Screens/Drug Tests	1,194	819	1,250	1,000

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Cycle Time (Days)	164	68	115	65
Racial Diversity in Manager Applicant Pools (Minimum Percentage of Target Numbers)	51.8%	64.0%	58.0%	68.0%

Strategic Overview:

Through strategic partnerships and collaborations with hiring managers, the Department of Human Resources (DHR) Talent and Operations teams identify, engage, support and recruit the needed talent to envision Milwaukee County's mission of public service. The Talent Acquisition (TA) team is focused on creating and building a comprehensive outreach plan that develops relationships with and hires the best possible talent to serve the community and carry out the services provided by Milwaukee County. This effort includes sourcing candidates, attending recruitment events, posting job vacancies, assessing applicant qualifications, developing and administering applicant performance tests, and providing a diverse and qualified candidate pool to department heads and hiring managers. The DHR Operations team provides key strategic functions that serve the workforce of Milwaukee County. DHR Operations coordinates and facilitates weekly New Employee Orientations, which is a critical step in welcoming new employees. Other workforce operations include preemployment activities, managing public inquiries, and processing and responding to open records requests.

Strategic Implementation:

In 2026, the TA team will continue to optimize and scale the Hiring Event model, with an emphasis on operational efficiency, enhanced coaching and mentoring for hiring authorities on best practices, and a strong focus on improving the candidate experience. These efforts will support the county's strategic objective of being recognized as an employer of choice. Key initiatives for the year include:

Youth Workforce Development: Launching targeted workshops to equip young individuals with essential job readiness skills, including resume development and interview preparation,

Employer Branding: Strengthening the county's 'Changemaker' employee brand through integrated social media and digital marketing strategies to increase visibility and engagement with top talent,

Talent Acquisition Toolkit: Developing and deploying a comprehensive toolkit to support hiring managers and streamline recruitment processes,

Diversity Recruitment: Expanding outreach strategies with a goal to increase the diversity of the applicant pool by 15% in 2026,

Requisition Management & Retention: Reducing the number of open job requisitions by effectively filling vacancies and enhancing new hire retention through improved onboarding and candidate matching.

Through these initiatives, the TA team will drive impactful workforce outcomes and ensure alignment with the county's broader talent and inclusion objectives.

Strategic Program Area: Learning & Development and Diversity

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	471,026	574,708	723,036	832,831	109,795
Tax Levy	471,026	574,708	723,036	832,831	109,795
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
Leadership Excellence/ Management Development Programs (MDP) - BIPOC Participation	48%	27%	50%	50%
Leadership Excellence/ Managment Development Programs (MDP) - Female Participation	52%	73%	65%	75%
Training Courses Completed – Instructor Led	78	60	85	70
Training Participants – Instructor Led	1,416	1,314	2,000	1,450
Training Participants – Online	53,938	54,616	54,500	54,500

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Mandatory Training Compliance (minimum Percentage of Target Numbers)	90%	91%	91%	92%
Overall Program Satisfaction Leadership Excellence Program - Course (Minimum Percentage of Target Numbers)	0	95	95	96
Overall Program Satisfaction Leadership Excellence Program - Instructor (Minimum Percentage of Target Numbers)	0	98	98	98
Overall Program Satisfaction Management Development Program - Course (Minimum Percentage of Target Numbers)	88%	91%	91%	92%
Overall Program Satisfaction Management Development Program - Instructor (Minimum Percentage of Target Numbers)	97%	98%	98%	98%

Strategic Overview:

Through strategic partnerships and collaboration, Learning & Development and Diversity (L&D) identifies, develops, supports, and delivers high-quality learning while fostering a work environment of employee engagement, equity, and excellence. L&D is committed to fostering a workforce development focus at Milwaukee County that creates career growth, engagement, and opportunity by encouraging employees and leaders to develop their skills and abilities. L&D serves as a strategic partner and resource to leadership that enables positive organizational change and the development, retention, and engagement of employees across the county.

This area develops, coordinates, and facilitates a variety of employee learning opportunities through online learning, classroom sessions, certificate programs, and ad hoc training opportunities. The team also administers the Learning Management System (LMS), which maintains hundreds of learning sessions available to employees.

Strategic Implementation:
L&D will continue its ongoing work with each department's leadership team throughout 2026, to suggest/build out specific upskill/developmental programs for their staff predicated on modules that comprise the Management Development Program (MDP) and Leadership Excellence (LEx) programs. Training support will also be geared at building racial equity capacity, transparency, and support for Milwaukee County people managers and employees.

In 2026, the L&D team will continue to expand the course catalog within the LMS, providing the county's workforce with a broad selection of learning opportunities. L&D will continue its partnership with subject matter expert (SME) departments on the instructional design of content that empowers our people managers with a knowledgebase to navigate workplace safety, compliance, and systems platforms as well as workplace optimization and engagement for all county staff.

1.0 FTE Manager Training Development is abolished in the Learning & Development and Diversity division within DHR. With the addition of the Diversity, Equity & Inclusion Director to the division there may be a redundancy with the Training Development Manager.

1.0 FTE Diversity, Equity & Inclusion Director and 1.0 FTE Diversity, Equity and Inclusion Program Manager are added to Learning & Development and Diversity division within DHR.

Strategic Program Area: Total Rewards

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	846,734	1,033,987	1,162,924	1,152,658	(10,266)
Tax Levy	846,734	1,033,987	1,162,924	1,152,658	(10,266)
Full Time Pos (FTE)	11.00	11.00	11.00	11.00	0.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Customer Service Calls	4,350	3,927	4,000	4,000
Customer Service Emails	10,000	11,500	8,000	9,000
Life Status Events Processed	2,076	2,376	2,000	2,200
Position Action Forms Approved	6,698	3,573	4,550	800
Positions Reclassed/Reallocated	261	110	100	100

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Response to Initial Benefit Inquiries within 1 Business Day	99%	99%	98%	98%
Unique Position Titles	950	1,026	775	775
Unique Salary Ranges	271	561	60	60
Wellness Participation	60%	72%	65%	70%

Strategic Overview:

The Total Rewards Division is committed to designing and delivering competitive compensation, benefits, and wellness programs that support Milwaukee County's ability to attract, retain, and engage a diverse, high-performing workforce. By aligning these programs with organizational goals and employee needs, the division ensures that resources are used strategically to maximize value for both employees and taxpayers. Through continuous evaluation, innovation, and collaboration, Total Rewards strengthens the County's position as an employer of choice while supporting the overall health, equity, and success of its workforce.

Benefits Administration:

The Benefits area of the Total Rewards Division administers all non-pension benefit plans, including:

Active and retiree medical and life insurance,
Dental,
Supplemental disability,
Wellness programs.

Responsibilities include benefit plan design, regulatory compliance, enrollment management, and ongoing employee support. Benefits staff also conduct regular audits to ensure data integrity, with fiscal impacts primarily reflected in Employee Fringe Benefits.

To ensure market competitiveness and affordability, the county strategically negotiates vendor agreements and adapts benefit offerings. In 2025, Benefits secured a multi-year cost-neutral contract extension with Delta Dental for the next five (5) years. This effort reduces financial volatility while ensuring service continuity.

2026 continues the success of three on-site health clinics. The goal is to expand access to high quality, no cost care for employees. These clinic locations include: Vel R. Phillips, Courthouse, and Wilson Senior Center.

RxBenefits Integration:
To further improve employee experience and reduce pharmacy costs, Milwaukee County introduced RxBenefits as its pharmacy benefits optimizer effective January 1, 2025. RxBenefits works in partnership with UnitedHealthcare and OptumRx to:

Provide personalized pharmacy customer support,
Reduce out-of-pocket medication costs,
Remove mandatory mail order prescriptions,
Secure an additional $2 million in pharmacy rebates.

Together, these vendors streamline prescription management and increase employee satisfaction.

- Clinic Utilization Trends:
Over 7 months, there were 379 total visits, averaging about 54 visits per month. As outreach expands and word of mouth grows, further increases in volume are likely.
Workplace clinics reduce ER and Urgent Care usage.

- Estimated savings per visit:
ER visit: $1,200+ per average visit
Urgent Care: $150–$250 per average visit

- Referrals & Patient Satisfaction:
More than 15 Primary Care and Specialty Referrals
100% satisfaction rate
Patients would have otherwise used Urgent Care or Specialist clinics

- Patient Demographics:
70% female, 30% male
Age distribution concentrated in the 30–59 range (65%)
Majority enrolled in County health plan (97%)
Top services: BP/medication management, respiratory illness treatment, biometric screening

The Workplace Clinics are proving to be a cost-effective, high-value enhancement to employee healthcare, supporting the County's vision of becoming the healthiest county in Wisconsin.

Wellness Enhancements:
To foster engagement and healthy habits, Milwaukee County expanded wellness offerings by:

Promoting Wellbeats, a free online fitness platform

Launching new wellness challenges to encourage physical activity and well-being.

Compensation:
The Compensation area supports Milwaukee County's talent strategy by administering competitive, equitable, and compliant pay practices across all departments.

Total Rewards Compensation area continues to:
Lead all classification and compensation initiatives,
Collaborate with HRBPs and department leaders,
Ensure compliance with all federal, state, and local regulations.

Wisconsin Retirement System (WRS) Transition:
Effective January 1, 2025, under Act 12, all new Milwaukee County employees were enrolled in the Wisconsin Retirement System (WRS), replacing the legacy Employee Retirement System (ERS) for new hires.

Key WRS Details:
Eligibility: Employees expected to work =1,200 hours/year and =1 year
Contribution: 7.2% of pensionable wages (general employee share in 2026)
No opt-out option once eligibility is met
Act 4: Classifies correctional officers (jailers) as Protective Status under WRS with a 60-day opt-out period.

Strategic Implementation:
Milwaukee County's vision is "By achieving racial equity, Milwaukee will be the healthiest county in Wisconsin." Recognizing that many of the employees live, work, and play in Milwaukee County, the county is working to build policies, practices and a culture that ensures positive health outcomes for its employees and residents.

The 2026 Total Rewards strategy integrates compensation, benefits, wellness, and retirement into a single, strategic framework. Through thoughtful implementation, Milwaukee County continues its commitment to equity, fiscal responsibility, employee engagement, and becoming the healthiest county in Wisconsin.

Strategic Program Area: Retirement Plan Services

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	1,230,467	1,828,417	1,251,640	1,262,882	11,242
Tax Levy	1,230,467	1,828,417	1,251,640	1,262,882	11,242
Full Time Pos (FTE)	17.00	18.00	18.00	18.00	0.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Group Education Events & Sessions	37	22	30	24
Individual Member Counseling	169	169	200	150
Member Contacts	25,227	19,982	25,000	20,000
New Retirees Receiving Benefits	188	182	220	150
Number of Retirees Receiving Benefits	7,885	7,721	7,900	7,700
Percent of Active Members Attending a Presentation	14.2%	13.1%	20.0%	15.0%

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Percent of Calls Answered and Completed (Peer average = 96.3%)	81.9%	77.0%	95.0%	95.0%
Turnaround Time for Pension Estimates (in Days) Peer average = 12 days	108	82	30	28

Strategic Overview:

Retirement Plan Services (RPS) administers Milwaukee County's two defined benefit pension plans under the direction of the 10-member Milwaukee County Pension Board. The two pension systems are The Employees' Retirement System (ERS) and the Omnibus Budget Reconciliation Act 1990 Retirement System (OBRA). RPS does not administer the Wisconsin Retirement System which covers eligible employees hired after December 31, 2024.

In order to serve the needs of the 20,000 members of ERS and OBRA, the RPS team includes an information technology and systems function, a customer service function, a fiscal function, an auditing function, and a communications function.

The team has the following responsibilities:
Pension plan recordkeeping and administration
Issuing approximately $20 million in payments each month (pension contribution withdrawals and monthly pension payments)
Member communication and education (i.e. retirement counseling)
Customer service support by phone, walk-in, fax, email, and mail
Perform pension benefit calculations and initiate pension payments
Compliance reporting, internal auditing, and policy/procedure documentation
Individual member accounting and investment accounting
Financial and tax reporting
Maintain a pension administration system
Maintain a member self-service site for active and retired members

Pension Board trustee and meeting support

Engage technical experts to provide actuarial and investment consulting services.

Strategic Implementation:

The RPS team prepares a strategic plan that balances the fiduciary responsibilities of administering the pension system and Milwaukee County's mission. The 2025-2027 RPS Strategic Plan was approved by the Milwaukee County Pension Board in January 2025. Collectively, the initiatives in the 2025-2027 RPS Strategic Plan aim to modernize operations, enhance service quality, and ensure long-term organizational sustainability.

Key initiatives in the plan center around digital transformation and communication, including reducing reliance on paper through expanded e-delivery options, implementing secure messaging and live chat, and enhancing member self-service tools. To support efficiency, RPS is streamlining internal processes through the digitization of records, adoption of automation technologies, and the integration of artificial intelligence to improve member communications and internal workflows. System and data optimization efforts are also underway to improve usability and reliability of the pension administration system and self-service portal while also ensuring accurate, accessible data for both members and staff. Additionally, RPS is strengthening financial controls and reporting through improved documentation, automation of reporting functions, and upgraded accounting software to support fiscal accountability. To improve the member experience, the team is simplifying communication channels, improving accessibility of information, and expanding both in-person and online support resources. Finally, RPS is committed to building a high-performing and engaged workforce through ongoing staff development, team-building activities, succession planning, and specialized training programs.

Given the shifting responsibility from administering an open pension plan to a closed one, RPS is focused on being responsible stewards for the remaining members in the plan. Improving the quality of pension system records, identifying efficiencies, and managing administrative costs will be primary focuses in the near term.

Additional Program Details:

Per 2023 Wisconsin Act 12: January 1, 2025, was the first day newly hired employees became part of the WRS. Prior to this date, employees were enrolled in the ERS of Milwaukee County. In the coming years and decades, the membership in the ERS will decrease from its current amount of approximately 13,000 members. The OBRA retirement system is unaffected.

BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
Expenditures					
Personnel Costs	20,910,670	28,655,102	26,075,897	26,580,434	504,537
Operations Costs	45,226,036	41,315,329	40,000,065	40,973,693	973,628
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	(526,280)	(650,567)
Total Expenditures	**$67,025,451**	**$72,807,177**	**$69,702,601**	**$69,727,930**	**$25,329**
Revenues					
Other Direct Revenue	6,257,144	5,667,081	4,991,793	4,802,456	(189,337)
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
Total Revenues	**$11,097,809**	**$10,294,366**	**$10,185,349**	**$10,049,762**	**($135,587)**
Tax Levy	**$55,927,642**	**$62,512,811**	**$59,517,252**	**$59,678,168**	**$160,916**
Personnel					
Full Time Pos (FTE)	264.00	283.00	294.00	287.00	(7.00)
Overtime $	325,768	593,505	274,594	277,256	2,662
Seasonal/Hourly/Pool	41,241	105,634	105,258	25,503	(79,755)

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 programing 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

- The following vacant positions are abolished in the DAS-Facilities Maintenance Division (FMD) in the 2026 Budget: 1.0 FTE Maintenance Technician, 1.0 FTE HVAC Specialist, 1.0 FTE Preventive Maintenance Lead, 2.0 FTE Facilities Grounds Worker positions, and 1.0 FTE Administrative Assistant.
- A $750,000 increase in levy funding in Technology Purchase Management (Central Spend) Strategic Program Area to support Behavioral Health Services (BHS) software needs is included.
- Office Supplies are consolidated into the Central Business Office (CBO) budget for all divisions located at 600 N. Plankinton Avenue.
- Expenditures to support oversight of the new lease at 600 N. Plankinton Avenue building have been moved from FMD Operations and Maintenance to Economic Development and Real Estate Services (DAS-EDRES). 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 the 633 building. The new lease reduces expenses, consolidates the County's footprint, and provides an improved environment for employees.
- 2.0 FTE Contract Compliance Managers are transferred from the Procurement Division to Risk Management to ensure vital services continue to be properly administered.
- 2026 will represent the first full year of operations at the new Marcia P. Coggs facility. As a result, all expenses related to the new facility have been budgeted for, 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. It is anticipated that a fund transfer will be requested that includes offsetting revenues associated with the building as well as a reallocation of budget authority from the Forensic Science Center capital project to cover operating costs in 2026.
- To reduce Vacancy and Turnover (V&T) in the 2026 budget, IMSD has removed funding for intern positions (approximately $80,000 in personnel costs) and is abolishing the following positions: 1.0 FTE IT Vendor Performance Manager (SPA IT Governance), 1.0 FTE Business Development Analyst (SPA Enterprise Data Services), 1.0 FTE Applications Architect Supervisor (SPA Land Information Office and Geospatial Applications).
- IMSD has created the following positions in 2026: 1.0 FTE Product Owner, within SPA Business Relationship Management and 1.0 FTE Business Intelligence Analyst, cross charged to the Office of the Medical Examiner, within SPA Health Applications.

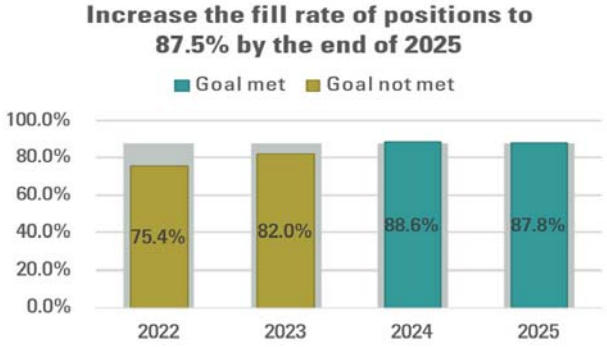
The following contracts are included in the 2026 Budget in lieu of separate review and approval from the County Board during the fiscal year:

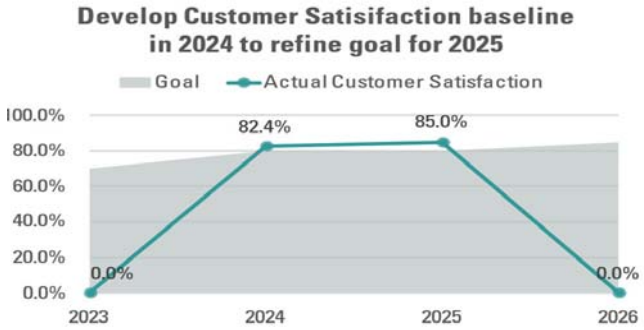
Vendor	Contract Description	Contract Amount
Carahsoft Technology Group	Application Management Software	$75,900
Carahsoft Technology Group	Email Campaigns	$50,600
Carahsoft Technology Group	Time Tracking Software	$11,000
Cascade Asset Management	Hardware Recycling	$11,000
CDW-G	Anti-Malware Software	$62,700
CDW-G	Cisco Software Licenses	$41,250
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
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
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
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 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

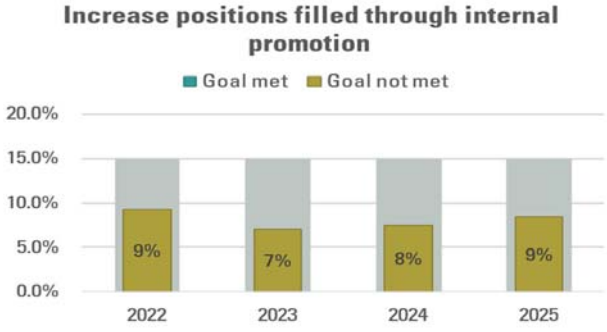
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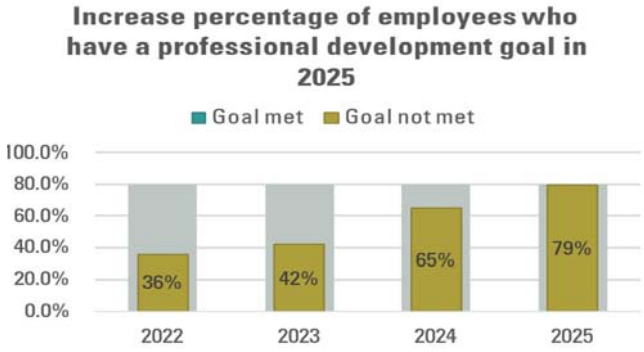
Vendor	Contract Description	Contract Amount
McEnroe Consulting Engineers	Spec Writing and Engineering Support	$150,000
Assetworks LLC	License and maintenance for fuel focus	$214,000
AZTECA SYSTEMS LLC	Cityworks Enterprise License	$198,000
C.D.W. GOVERNMENT	Adobe Acrobat Pro and Creative Cloud Countywide	$111,980
CARAHSOFT TECHNOLOGY GROUP	Sherpa including Sherpa PADS Countywide budget tool	$229,900
CARAHSOFT TECHNOLOGY GROUP	Salesforce	$253,000
Catalis Tax & Cama Inc	LandNav - Lease & Licenses, Software used to track Property Tax collection, EOY Settlements, and Lottery Credits	$151,800
Environmental Systems Research Inc	ESRI Software Maintenance ArcGIS Indoors	$229,300
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 Property assessment software	$264.000

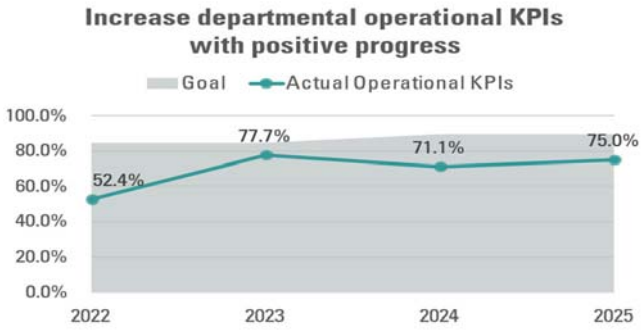
DEPARTMENT OF ADMINISTRATIVE SERVICES STRATEGIC GOALS











Strategic Program Area: DAS Management

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	401,141	404,236	154,085	152,041	(2,044)
Tax Levy	401,141	404,236	154,085	152,041	(2,044)
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	857,400	155
Tax Levy	677,938	1,030,908	857,245	857,400	155
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, the office supplies budgets for divisions within DAS relocating to the new leased facility on Plankinton Avenue 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	959,443	(208,891)
Revenues	0	10,634	0	0	0
Tax Levy	1,136,755	1,264,020	1,168,334	959,443	(208,891)
Full Time Pos (FTE)	12.00	13.00	12.00	10.00	(2.00)

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, improve spend analysis tied to equity goals, and reduce 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 this 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:
2.0 FTE Contract Compliance Managers are transferred to DAS-Risk Management.

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	670,871	(13,709)
Tax Levy	462,019	655,522	684,580	670,871	(13,709)
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.

Strategic Program Area: DAS Economic Development & Real Estate Services

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	2,758,451	715,079
Revenues	2,096,539	2,062,040	2,028,174	2,008,604	(19,570)
Tax Levy	(626,121)	(487,937)	15,198	749,847	734,649
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
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	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	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-Economic Development (to now be known as DAS-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 life-cycle 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. File #25-333 authorized the Economic Development Director to utilize the balance of the Economic Development Fund - 37005 to establish the Building Bridges Program. In 2025, the Office of the Comptroller determined that the balance of the Economic Development Fund would be moved into the Debt Service Reserve. A transfer will occur in 2026 from the Debt Service Reserve to DAS-EDRES to establish the revenue and expenditures for the Building Bridges Program.

New for 2026, DAS-EDRES will manage the lease for DAS and Audit divisions located at the 600 N. Plankinton Avenue location. This is represented by the increase in tax levy for the 2026 budget (transferred from the Operations and Maintenance Division within DAS).

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.

New for 2026, DAS-EDRES will oversee administration of the Milwaukee County Cultural Artistic and Musical Programming Advisory Council (CAMPAC) funds.

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.

Since housing is a critical community need and is one of the key social determinants of health, it is imperative for Milwaukee County to explore all possible options to increase access to housing. The barriers for developing affordable housing are increasing, which causes difficulty in closing funding gaps for affordable housing projects. For this reason, the Milwaukee County Housing Division, the Economic Development and Real Estate Division, Office of Corporation Counsel, and the Office of the Comptroller are requested to evaluate the efficacy of creating a revolving loan fund to support affordable housing projects in Milwaukee County. A report summarizing the findings shall be submitted to the County Board for consideration no later than the May 2026 meeting cycle.

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. As part of the partnership, DAS-EDRES will continue to plan for the development of Department of Health and Human Services 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 included the creation of a four-year limited-term Small Business Liaison position in 2025.

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 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	1,895,177	(121,515)
Revenues	27,111	0	0	0	0
Tax Levy	2,056,941	2,126,953	2,016,692	1,895,177	(121,515)
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 telephone 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 telephone 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	1,047,606	(140,460)
Tax Levy	920,596	1,596,692	1,188,066	1,047,606	(140,460)
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 Serviced	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 equip-ment. It reflects how quickly an organization can respond to unplanned breakdowns and repair them.

Additional support will be provided to Milwaukee County Parks department through contracted services and will be fully charged 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	333,308	(20,945)
Revenues	(631)	0	0	0	0
Tax Levy	339,026	399,364	354,253	333,308	(20,945)

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.
Continuing deployment of print management software, including additional device security software.
Adoption of standard printer solutions across Milwaukee County.
Emphasizing on digital and paperless processes for improved cost oversight.
Enhancing 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.

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	1,236,150	67,894
Tax Levy	1,091,462	1,520,234	1,168,256	1,236,150	67,894
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 the IT security strategy 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	332,897	(103,737)
Tax Levy	519,572	375,858	436,634	332,897	(103,737)
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:
1.0 FTE Manager Applications moves from IMSD Project Management Office to Healthcare Applications as a result of position shifts and cleanup.

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	760,984	(330,503)
Revenues	0	0	500	500	0
Tax Levy	1,287,106	1,649,016	1,090,987	760,484	(330,503)
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	-4.00%	1.00%	-3.00%	0.00%
IT Value	72%	76%	72%	75%
IT value – Benchmark to Industry Average	-3.00%	2.00%	-3.00%	0.00%

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 to 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:

1.0 FTE IT Vendor Performance Manager is abolished. This position was created in the 2025 budget but not filled due to a lack of qualified candidates.

No funding is included for DAS-IMSD intern positions in the 2026 budget (approximately $80,000).

1.0 FTE Senior Manager, Business Relationship is moved from IT Governance to Business Relationship Management as a result of position shifts and cleanup.

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	896,665	(121,150)
Tax Levy	431,352	1,071,662	1,017,815	896,665	(121,150)
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:
1.0 FTE Business Development Analyst is abolished in 2026.

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	86,097	(166,975)
Revenues	103,400	90,200	108,000	108,000	0
Tax Levy	144,859	281,844	145,072	(21,903)	(166,975)
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:
2.0 FTE Applications Analyst, which were previously cross-charged at 60% to the Community Reintegration Center are now charged at 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	4,726,872	121,248
Revenues	0	0	0	0	0
Tax Levy	4,559,079	5,271,612	4,605,624	4,726,872	121,248
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)	217,994	313,935
Tax Levy	12,948	196,017	(95,941)	217,994	313,935
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:

The Healthcare Application Team supporting the Milwaukee County Department of Health & Human Services (DHHS) is dedicated to maintaining and enhancing the technology that supports healthcare professionals and administrative staff. This responsibility includes 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 sunsetting five additional applications resulting in associated reduced maintenance and hosting costs.
Enhancing the Change Request Process through IMSD process improvements.

Additional Program Details:
1.0 FTE Business Intelligence Analyst is created and cross charged to the Office of the Medical Examiner.

1.0 FTE Senior Applications Analyst moves from Healthcare Applications to Public Safety Applications as a result of position shifts and cleanup.

1.0 FTE Manager Applications moves from IMSD Project Management Office to Healthcare Applications as 1.0 FTE Applications Analyst moves from Public Safety Applications to Healthcare Applications as a result of position shifts and cleanup.

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	180,368	(12,325)
Tax Levy	0	189,837	192,693	180,368	(12,325)
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 Secure Residential Care Center for Children Youth (SRCCCY) addition.

Advancing implementation of Climate Action 2050 Plan.

Ongoing execution and completion of American Rescue Plan Act (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	935,756	(305,933)
Revenues	722,528	694,897	1,055,854	870,955	(184,899)
Tax Levy	220,132	248,756	185,835	64,801	(121,034)
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 Statues 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:
1.0 FTE Applications Architect Supervisor is abolished in the 2026 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	4,590,763	23,183
Revenues	3,963,181	4,052,751	4,659,556	4,659,556	0
Tax Levy	66,257	1,163,536	(91,976)	(68,793)	23,183
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 ARPA funding, 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.

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:
1.0 FTE Administrative Assistant is abolished in the 2026 Budget.

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	19,755,370	(829,206)
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	17,709,801	(894,338)
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 Courthouse, Safety Building, Criminal Justice Facility, Medical Examiner, Marcia P. Coggs Human Services Center, Vel R. Phillips Youth and Family Justice Center, Facilities West, five Senior Centers (McGovern, Clinton Rose, Kelly, Washington, and Wilson) and two Wil-O-Way facilities (Grant and Underwood Parks). Services include corrective and preventative maintenance, major repairs and replacements, capital planning, property management, tenant services, housekeeping, security services (where not provided by the Milwaukee County Sheriff's Office), refuse and recycling, grounds maintenance and snow removal, to name a few.

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

The goal of Facilities is to drive exceptional customer service and facility availability for tenants, providing sufficient resources 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 newly constructed Forensic Science Center is scheduled to open in mid-2026, which will house the Office of the Medical Examiner and the Office of Emergency Management (OEM). The building is also co-located with a new State of Wisconsin Crime Lab. DAS has estimated the operating costs of the building to be approximately $993,628 in 2026. This is to cover the cost of utilities, building maintenance, property management, and other building operating expenses. The 2026 budget includes a cross-charge from OEM-Emergency Medical Services in the amount of $90,938 to partially offset the cost of building operations. The remaining operating cost is not included in the 2026 budget. However, the Department of Administrative Services is planning to work with the Office of Strategy, Budget and Performance to submit an appropriation transfer in early 2026 to fully fund the operations cost of the building. It is anticipated that the fund transfer will include offsetting revenues associated with the building as well as a reallocation of budget authority from the Forensic Science Center capital project to cover operating costs in 2026. This will provide a temporary funding source for building operations costs in 2026 while permanent funding is identified in 2027 and future budget years.

The following positions are abolished:

1.0 FTE Maintenance Technician
1.0 FTE HVAC Specialist
1.0 FTE Preventive Maintenance Lead
2.0 FTE Facilities Grounds Worker positions

Expenditures are transferred to Economic Development and Real Estate Services for the lease at 600 N. Plankinton Avenue.

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	719,928	9,319
Revenues	524,276	413,244	345,828	349,578	3,750
Tax Levy	102,479	284,654	364,781	370,350	5,569
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	227,845	(82,286)
Revenues	0	0	7,000	7,000	0
Tax Levy	186,600	175,622	303,131	220,845	(82,286)
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 was eliminated in 2025.

Additional Program Details:
This Strategic Program Area was 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	12,537,539	188,903
Tax Levy	12,136,686	11,083,110	12,348,636	12,537,539	188,903
Full Time Pos (FTE)	7.00	8.00	8.00	10.00	2.00

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.

Risk Management has taken on additional related responsibilities in contract compliance. Contract Compliance Manager positions were created within the Procurement Division to separate the staff responsible for sourcing and solicitation work from the staff responsible for enforcing contract provisions through contract compliance. The ream was designed to address critical contracts, such as food service, medical services, and transport of persons in care of Milwaukee County, which are essential services provided for people who have no other choices due to their incarceration. They also manage compliance for the county-wide delivery of janitorial services, as well as other vital services spanning multiple divisions. In 2026, 2.0 FTE Contract Compliance Managers are transferred from Procurement Division to Risk Management. Milwaukee County relies on these services, and transferring these Contract Compliance Manager positions will continue to help ensure that these vital services are property administered and that any deficiencies by vendors are immediately addressed.

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	1,013,505	244,644
Tax Levy	0	0	768,861	1,013,505	244,644
Full Time Pos (FTE)	0.00	0.00	9.00	11.00	2.00

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:
1.0 FTE Product Owner is created in the 2026 Budget. The Product Owner will develop strategies, roadmaps, and vendor relationships for Infor and supporting applications.

1.0 FTE Business Relationship Manager moves from IT Governance to Business Relationship Management as a result of position shifts and cleanup.

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	3,018,215	83,263
Tax Levy	2,569,104	3,212,157	2,934,952	3,018,215	83,263
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.

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

To expand opportunities for civic engagement and community investment, the Office of Corporation Counsel, working in collaboration with the Department of Administrative Services - Information Management Services Division (DAS-IMSD) and the Office of the Comptroller, is requested to explore the development of an online donation portal. The purpose of the portal is to provide a user-friendly and accessible platform through which members of the public can contribute financial support for County programs, initiatives, and projects.

The platform should support civic crowdfunding for small-scale, quality-of-life improvements that may otherwise go unfunded due to budget limitations. Potential projects could include park amenities, public art installations, trail enhancements, or beautification efforts identified by County departments or through community input. The system should incorporate safeguards to ensure financial accountability, transparency for donors, and equitable criteria for project selection.

A report detailing the feasibility, implementation considerations, and estimated cost of developing such a platform is requested for submission to the County Board no later than the July 2026 meeting cycle.

BUDGET SUMMARY

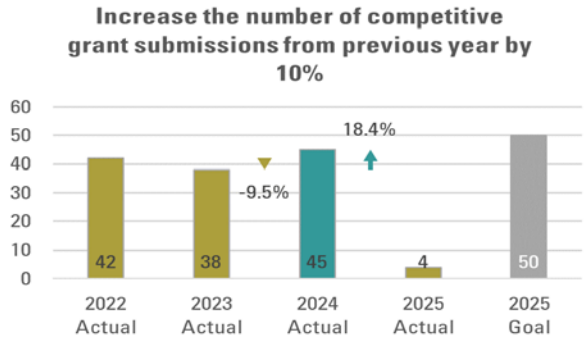
Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
Expenditures					
Personnel Costs	1,938,359	2,670,174	2,711,545	2,700,547	(10,998)
Operations Costs	215,371	484,139	279,873	241,883	(37,990)
Debt & Depreciation	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Interdepartmental Charges	(0)	0	0	0	0
Total Expenditures	**$2,153,730**	**$3,154,313**	**$2,991,418**	**$2,942,430**	**($48,988)**
Revenues					
Other Direct Revenue	0	0	0	0	0
State & Federal Revenue	0	0	0	0	0
Total Revenues	**$0**	**$0**	**$0**	**$0**	**$0**
Tax Levy	**$2,153,730**	**$3,154,313**	**$2,991,418**	**$2,942,430**	**($48,988)**
Personnel					
Full Time Pos (FTE)	21.00	22.00	26.00	25.00	(1.00)
Overtime $	4,233	39,773	0	0	0
Seasonal/Hourly/Pool	0	0	22,149	48,615	26,466

Department Mission:
This department serves to support Milwaukee County's mission to enhance the quality of life through great public service. To that end, the new Office of Strategy, Budget and Performance will work to strengthen practices and strategically align critical resources that advance the mission while improving Milwaukee County's fiscal health. This department will lead the strategic plan, utilize an equitable lens for budgeting, and develop effective practices for continuous improvement, project management, and grant development. These activities will assure the highest quality of services for the residents of Milwaukee County.

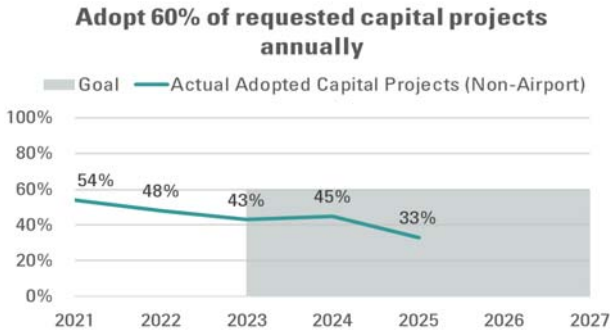
Department Description:
Strategy, Budget and Performance (SBP) has three divisions: Strategy Division, Budget Division, and Project Management Office.

Major Changes
- 1.0 FTE Data Governance Coordinator is abolished due to fiscal constraints. The data governance function will continue through the existing Data Governance lead position.
- $10,000 is included in the 2026 Budget to contract with a vendor for website support services. This will help the digital experience team increase the functionality of the County's website while also following industry design practices and responding to user feedback.

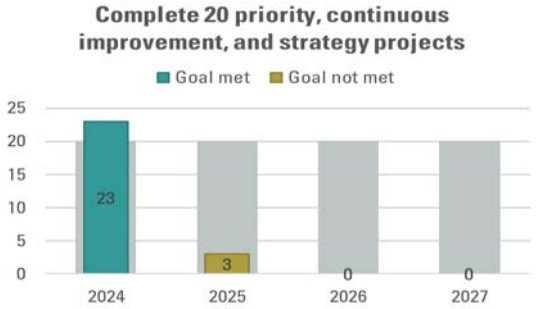
OFFICE OF STRATEGY, BUDGET & PERFORMANCE GOALS



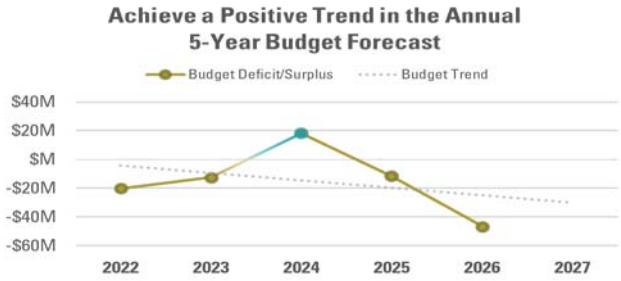
As of July 11, 2025, 26 of the applications submitted in 2024 have been awarded, totaling $23.2M. Another $20.3M are pending. Since its inception (Jan 2021), the grant development team has collaborated with Milwaukee County Depts. to secure a total of $136M. Note: 2025 data is



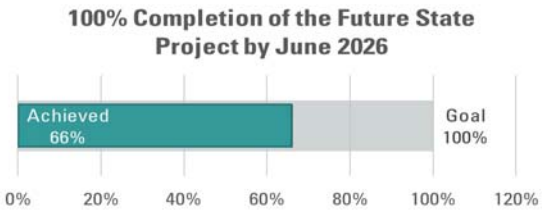
The 2025 reduction is primarily due to two 2024 Adopted Capital funding items: a13.5% increase in the bonding cap, allowing more capital requests to be funded in 2024, and absorption of the one-time (capital) sales tax boost in 2024 into the 2025 operating budget.



Some of the 2024 completed projects include: contract compliance practices, elected official transitions, record dispositioning, and audit compliance; and more. Note: 2025 data is through June 30, 2025.



The main drivers for the 2026 projection are an increase in expenditure growth rate, wage/overtime costs, employee benefit costs, and expiring federal funding to support transit operations. Note:The annual deficit/surplus is based on the first year of each five-year forecast. For example, the 2026 budget surplus was from the 2026-2030 forecast.



The Future State Project has completed an inventory of all Milwaukee County services. An analysis of Milwaukee services needed and benchmarking against other Counties is underway. The final recommendations will suggest a desired "Future State" of Milwaukee County services.

Strategic Program Area: Strategy Division

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	211,637	334,370	519,248	416,216	(103,032)
Revenues	0	0	0	0	0
Tax Levy	211,637	334,370	519,248	416,216	(103,032)
Full Time Pos (FTE)	2.00	2.00	4.00	3.00	(1.00)

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Number of Departments and Offices with Strategic Plans	5	12	15	15

Strategic Overview:
The Strategy Division works with all departments (including the Office of the County Executive and County Board) to help drive meaningful progress toward achieving the County's strategic plan.

The Strategy Division facilitates the advancement of the county's strategic plan by:

1. Facilitating the development of department strategic plans that nest within the County's overall strategic plan.

2. Facilitating the development of department scorecards to track progress toward accomplishing the goals set forth in each of the department's strategic plans.

3. Continuing to build the County's Strategy Dashboard to track progress toward advancing the County's nine goals.

4. Launching the Future State project to determine what, where and how the County should provide services to advance health equity.

5. Serving as the executive sponsor for the Data Governance workgroup to continue building the culture and structure for evidence-based decision-making across County government.

6. Serving as the executive sponsor for Vision Week to continue supporting a culture aligned to advancement of the County's strategy.

7. Planning and facilitating convenings such as the quarterly Leadership Forums, cabinet meetings, and cross-departmental strategy sessions to break down silos and bring together stakeholders to advance the County's strategy.

Strategic Implementation:
1.0 FTE Data Governance Coordinator is abolished in 2026.

Strategic Program Area: Budget Office

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	950,922	1,489,034	953,489	981,306	27,817
Revenues	0	0	0	0	0
Tax Levy	950,922	1,489,034	953,489	981,306	27,817
Full Time Pos (FTE)	9.00	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 Budgets Documents Produced	2	2	2	2
Organizational Budgets	82	82	82	82

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Fitch	BBB Stable	AA Stable	AA Stable	AA Stable
GFOA Distinguished Budget Presentation Award Achieved	No	Yes	Yes	Yes
Moody's		Aa2 Stable	Aa2 Stable	Aa2 Stable
Standard & Poor's	BBB Stable	AA Stable	AA Stable	AA Stable

Strategic Overview:
The Budget Division supports the County's efforts toward long-term financial sustainability. The Division leads the development and implementation of the County's annual operating and capital budgets and supports long-term strategic and financial planning processes and performance measurement systems.

Strategic Implementation:
As a component of the County's fiscal health goal, the Budget Division works with departments to expand upon the use of long-term financial planning in Milwaukee County's budget process. This includes placing focus on strategies to sustainably increase revenues, and reduce expenditures, while working to develop a fiscally healthy organization that makes decisions on investment into strategic plan priorities versus structural deficit reductions.

Additional Program Details:
The Office of Strategy, Budget and Performance working in collaboration with the Office of the Comptroller and the Department of Transportation (DOT) shall submit a report to the County Board of Supervisors by the July 2026 meeting cycle evaluating options for the Vehicle Registration Fee (VRF), consistent with the authority granted under Wisconsin State Statute § 341.35(1). The analysis shall include projections of MCTS's future revenue needs and assess how potential changes to the VRF would affect transit operations, service levels, and fare structures. The report should also examine the broader fiscal impact of VRF adjustments on the overall County budget, including potential effects on levy-supported services, and the County's long-term financial stability.

Milwaukee County established the Omnibus Budget Reconciliation Act of 1990 (OBRA) Pension Plan in 1991 to provide retirement coverage for part-time, seasonal, and temporary employees who are not eligible for the County's main pension system. Administered by the Employees' Retirement System (ERS), the OBRA Plan is fully funded by the County, which also precludes paying the employer portion of FICA, offsetting its contributions. Employees likewise do not pay the 6.2% Social Security payroll tax. Most OBRA participants do not accrue sufficient service to vest in a defined benefit, typically receiving small cash payouts after five years of inactivity or having funds escheated to the State if unclaimed. This structure often results in minimal retirement benefits for covered employees.

To improve long-term retirement security, the Department of Human Resources, working with the Offices of Corporation Counsel, Strategy, Budget and Performance, and the Comptroller, is requested to develop a proposal for a "soft close" of the OBRA Plan. This approach would avoid the complexities associated with fully terminating the OBRA Pension Plan to eligible participants. The plan should explore enrolling new hires in Social Security while preserving obligations to current members. A report outlining recommendations, fiscal impact, and implementation steps is requested to be submitted to the County Board no later than the July 2026 meeting cycle.

Strategic Program Area: 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	991,171	1,330,908	1,518,681	1,544,908	26,227
Revenues	0	0	0	0	0
Tax Levy	991,171	1,330,908	1,518,681	1,544,908	26,227
Full Time Pos (FTE)	10.00	12.00	13.00	13.00	0.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Amount of Grant Funds Requested through Competitive Grant Proposals (in Millions of Dollars)	71	106	70	70
Number of Countywide Administrative Manual of Operating Procedures (AMOPs) Revised and Created	7	21	12	15
Number of Federal Reports Submitted on Use of American Rescue Plan Act State and Local Fiscal Recovery Funds	5	5	5	5
Number of Grant Applications Submitted within the Grant System of Support (AMOP 11.02)	38	46	35	35
Number of Internal Communication Outlets or Standards Developed and/or Maintained	5	8	7	16
Number of Projects Undertaken to Identify and Apply a Solution to an Enterprise Challenge	21	21	22	22

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Amount of Competitive Grant Funds Awarded (in Millions of Dollars)	20.0	23.0	25.0	25.0
Number of Projects Successfully Concluded that Impact County Operations and/or Strategy Advancement	21	23	15	15
Percent of Competitive Grant Applications Awarded	61%	56%	35%	50%
Total Number of Procedures in the AMOP Library	59	71	65	82

Strategic Overview:

The Project Management Office (PMO) within the Office of Strategy, Budget, and Performance (SBP) leads efforts to advance Milwaukee County's strategic vision and address the organization's most pressing issues. The PMO supports County departments by 1) providing direct project support to confront challenges with strategic solutions, and 2) implementing organization-wide systems that improve county government. PMO service areas include comprehensive project management, grant development, continuous improvement, internal communications, program leadership, and policy advocacy. A tiered system of support is used to effectively meet the needs of the organization based on the intensity of support needed. The PMO also provides capacity building resources to increase the reach of the service area expertise through Communities of Practice, tools, trainings, and use of various outreach platforms.

The PMO intakes and completes dozens of high priority projects annually through a tiered system of support that accounts for the needs of each department and elements of each request. Projects are tracked through a project management platform that enables the PMO to assign, record, and present project data strategically. The PMO uses the Project Management Institute's Project Body of Knowledge (PMBOK) as guidelines for project management and the Define, Measure, Analyze, Improve, and Control (DMAIC) model for continuous improvement projects. By cultivating project management practices across departments, the County will be better positioned to reach organizational racial and health equity goals.

The PMO took on project leadership responsibilities for two significant projects in 2024 that will continue into 2026 and beyond: Future State and Investing in Justice: Courthouse Complex (IJCC). Supporting in a central project management function for these two initiatives consumes substantial PMO resources but also ensures a high-level of efficacy in implementation. The Future State project will lead to recommendations on the structure and services provided by Milwaukee County, while IJCC will ensure the Courthouse Complex meets the current and future needs of the justice system and those who interact with it. Both projects are on track in scope, schedule, and budget.

Adjacent to project implementation, the PMO has made strides in refining and implementing model grant development and internal communication practices in Milwaukee County. Through this work, County departments increased their capacity to compete for grant revenue and use effective communications to reach the workforce. Strategic and tactical efforts are underway in 2025-2026 within the internal communications service area to ensure our public website is accessible and comprehensible by constituents of all abilities, focusing on meeting a high standard for web accessibility and ensuring content is in plain language. Additionally, departments continually work with the internal communications team to develop communications templates, outlets, and cadences to ensure information is cascading to the appropriate employee groups. Milwaukee County’s branding guidelines also continue to be integrated in collateral and our web presence and notably within capital projects such as the Marcia P. Coggs Health & Human Services Center and Forensic Science and Protective Medicine Facility.

The grant development service area will continue in 2026 to support departments in the pursuit of federal and state grant funding, emphasizing the need to seek other sources of grant revenue as well. Grant development efforts support the County's ability to fund upstream strategies though external revenue, including collaborations with agencies on initiatives such as Right to Counsel. There is uncertainty in setting grant development targets as federal funding priorities shift and have yet to stabilize. In 2026, the service area anticipates opportunities in the public safety arena and is proactively planning in response. Congressionally Directed Spending requests are also coordinated through the PMO in alignment with the new policy service area.

The policy service area will carry momentum and strategy from 2025 into 2026. The team supported a successful state biennial budget advocacy effort, resulting in sustainable funding for highway patrol and district attorney staff, among other items. The policy service area will continue to convene a Policy Strategy Team monthly in 2026, composed of department representatives with a focus on elevating our most pressing policy needs and ensuring awareness of advocacy efforts.

The PMO also facilitates allocation and monitoring of programs such as American Rescue Plan Act (ARPA) and Opioid Settlement funds in addition to leading the Youth Commission, Administrative Manual of Operating Procedures, and the ""What's Up in Milwaukee County"" weekly newsletter. In 2026, the PMO program service area will continue shifting towards program evaluation and performance management systems, specifically within the American Rescue Plan Act (ARPA) and Opioid Settlement Fund programs as implementation continues. The intent is to expand this work into program operations beyond SBP to further encourage a culture of data-driven decision making through performance management systems.

SBP is on-track with ensuring ARPA funding is spent by the federal deadline of December 31, 2026. SBP developed and implemented a strategy to leverage tax levy revenue to create flexibility for ARPA-enabled projects. This strategy has been effective to-date. Evaluation planning commenced in 2024 with implementation continuing through 2027 to demonstrate the effective use of funds.

Lastly, the PMO drives Milwaukee County's strategic focus areas in a variety of ways. Specifically, the PMO is positioned to "Bridge the Gap" by breaking down silos through cross-departmental project team facilitation and Communities of Practice.

SBP developed a five-year strategic plan and reviews key performance indicators in the form of a scorecard to ensure progress on annual goals align to the strategic plan. The PMO team adopted annual strategies in alignment with this plan to direct the annual activities of staff. This approach allows PMO staff to build a strong foundation for each service areas while actively providing direct support to address needs within the organization.

Strategic Implementation:
There are no budgetary changes for the PMO in 2026.

Additional Program Details:
The 2026 Milwaukee County Youth Commission program budget includes funding for competitive, youth-led projects in Milwaukee County that align with the Youth Commission's identified priority policy areas, which include, but are not limited to, youth homelessness and mental health.

Capital Improvement Project WC027604 – IJCC: Courthouse Complex Design represents a major effort to replace the Safety Building and update the adjacent Courthouse. In addition to the funds previously allocated and included in the 2026 Budget, projected costs from 2027 through 2030 exceed $458 million. As planning moves toward demolition and construction, it is critical that policymakers receive detailed information about how these expenses will affect the County's operating budget, service capacity, and its ability to address a significant backlog of deferred maintenance across other facilities. The Office of Strategy, Budget and Performance, in cooperation with the Office of the Comptroller and other departments as needed, is requested to prepare a comprehensive report on the project's fiscal impact. The report should include, but not be limited to, analysis of debt service, tax levy implications, and the County's self-imposed bonding limit. It should also assess how the project may constrain the County's ability to fund other capital needs, such as bus replacements or parks infrastructure improvements. The report shall be provided to the County Board no later than the July 2026 meeting cycle to help inform future decisions on whether to appropriate additional monies for the project.

The Office of the Sheriff and the Community Reintegration Center, in coordination with SBP, the Office of the Comptroller, and Human Resources, shall submit a report to the County Board by the May 2026 meeting cycle with a purpose of collaboratively addressing critical vacancies, extended training pipelines, and excessive overtime within the MCSO and CRC by identifying opportunities for a Staffing Stabilization Initiative in 2026.

DEPARTMENT NARRATIVES

COURTS & JUDICIARY FUNCTION

200 - Combined Court Related Operations

290 - Courts - Pretrial Services

MILWAUKEE COUNTY

2026 ADOPTED OPERATING BUDGET

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BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
Expenditures					
Personnel Costs	17,369,899	22,146,022	18,271,832	18,933,162	661,330
Operations Costs	12,182,782	13,831,165	14,011,242	13,865,812	(145,430)
Debt & Depreciation	0	0	0	0	0
Capital Outlay	6,200	0	6,000	6,000	0
Interdepartmental Charges	76,456	45,238	118,419	109,171	(9,248)
Total Expenditures	**$29,635,337**	**$36,022,426**	**$32,407,493**	**$32,914,145**	**$506,652**
Revenues					
Other Direct Revenue	3,695,169	4,619,308	4,094,086	4,369,080	274,994
State & Federal Revenue	9,382,292	12,232,509	9,316,834	10,862,408	1,545,574
Total Revenues	**$13,077,461**	**$16,851,817**	**$13,410,920**	**$15,231,488**	**$1,820,568**
Tax Levy	**$16,557,876**	**$19,170,608**	**$18,996,573**	**$17,682,657**	**($1,313,916)**
Personnel					
Full Time Pos (FTE)	304.50	284.00	297.00	297.00	0.00
Overtime $	46,991	66,808	0	0	0
Seasonal/Hourly/Pool	0	0	0	0	0

Department Mission:
Milwaukee County's Combined Courts Related Operations advance the constitutional principle of an impartial and independent judiciary by providing administrative, operational, and record-keeping responsibilities in an effective manner that maximizes the public's equal access to justice.

Department Vision:
Milwaukee County's Combined Courts Related Operations envision a court system where all litigants, regardless of identity or representation status, are afforded equal access to procedural justice.

Department Description:
Combined Courts Related Operations ("Combined Courts") administrative and record-keeping responsibilities support the Milwaukee County Circuit Court and the State of Wisconsin Circuit Court Judges and Court Commissioners in District 1.

The department includes the following offices: Office of the Chief Judge of District 1, Office of the Clerk of Circuit Court and its Criminal, Civil, Small Claims, and Children's Divisions; Jury Management; Office of the Family Court Commissioner, including Domestic Violence and Harassment Injunction Court; the Permanency Plan Review Court; and Family Drug Treatment Court. Additionally, the operations include the Milwaukee Justice Center, the self-help civil legal aid center assisting self-represented people with civil cases and questions, and the Eviction Diversion Initiative.

The Chief Judge is responsible for the oversight of administration of judicial activities in the 47 State of Wisconsin Circuit Courts within District 1.

For budgetary planning purposes, Combined Courts functions are grouped as follows:

- Administration: Executive office of the Clerk of Circuit Court, the executive office of the Chief Judge of District 1, Jury Management, and the related personnel. It also includes the state-mandated support for the Milwaukee County Law Library.

- Criminal and Traffic Court: Record keeping and administrative functions supporting the felony and misdemeanor court, as well as related personnel and the associated revenues and costs.

- Civil Court: Record keeping and administrative functions supporting the Family and Civil Courts, as well as related personnel and the associated revenues and costs.

- Children's Court: Record keeping and administrative functions supporting the juvenile courts, as well as related personnel and the associated revenues and costs.

- Family Court: Office of the Family Court Commissioner, supporting Deputy and Assistant Commissioners, clerical staff, and associated revenues and operating costs.

- Probate: Office of the Register in Probate, supporting a Deputy Register in Probate, a Court Commissioner, clerical staff, and associated revenues and operating costs.

- Self-Help: County-funded components of the Milwaukee Justice Center, a public-private collaboration providing civil legal aid to self-represented litigants, including the Eviction Diversion Initiative.

- Permanency Plan Review Court: Reimbursable funding for the costs of administering permanency plans in Children's Court cases.

- Family Drug Treatment Court: Fund association with the administration of a family-centric judicial approach in Children's Court cases.

Major Changes

- In 2026, the State of Wisconsin increases the amount of compensation that Wisconsin Counties will receive via Base Circuit Court Payments. As a result of this increase, Combined Court Related Operations increases State-funded revenues in the amount of $1,500,000.

Strategic Program Area: Administration

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	4,056,672	4,651,634	4,166,947	4,360,630	193,683
Revenues	689,991	1,186,098	816,125	2,143,000	1,326,875
Tax Levy	3,366,681	3,465,536	3,350,822	2,217,630	(1,133,192)
Full Time Pos (FTE)	36.00	35.00	42.00	39.00	(3.00)

Strategic Overview:
This program area includes the executive office of the Clerk of Circuit Court, the executive office of the Chief Judge of District 1, Jury Management, and the related personnel. It also includes the supporting operations of information technology services, central accounting, invoice processing, budget preparation, contract management, and grant administration.

The Clerk of Circuit Court also provides fiscal support to the functions reporting directly to the executive office of the Chief Judge of District 1 and the Judicial Operations Managers, including staff attorneys supporting the State of Wisconsin Circuit Court Judges, court improvement grant management staff, and court coordinators for several specialty court programs.

Additionally, the Milwaukee County Law Library ("MCLL") is included in this strategic area because it is a state-mandated function per Wis. Stat. Sec. 757.41. On average, the library staff assists people on a walk-in basis, via email, and by phone. The most common services include access court forms, making copies, and accessing Wisconsin Circuit Court Access (WCCA).

Strategic Implementation:
The offices in the administrative strategic area work collaboratively to ensure that all court functions are running as efficiently and effectively as possible. This requires frequent review of staffing patterns and divisions of labor to determine if staffing needs are adequate and implemented appropriately.

Additional Program Details:
1.0 FTE Jury Services Supervisor was created and 1.0 FTE Clerical Specialist Courts was abolished in file 25-393. In the 2026 Budget, 1.0 FTE Court Access Facilitator is created, and 1.0 FTE Court Coordinator is abolished.

The following FTEs are transferred into the Administration SPA:
1.0 FTE Interpreter Services Coordinator from Civil Court
1.0 FTE Interpreter from Civil Court

The following FTEs are transferred out from the Administration SPA:
2.0 FTE Clerical Specialist Courts to Civil Court
1.0 FTE Assistant Administrative to Civil Court
1.0 FTE Assistant Accounting to Probate
1.0 FTE Deputy Court Clerk to Criminal Court

Strategic Program Area: Criminal Court

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	6,895,317	8,546,398	7,511,081	8,400,463	889,382
Revenues	2,896,702	4,581,145	3,382,927	3,475,765	92,838
Tax Levy	3,998,616	3,965,252	4,128,154	4,924,698	796,544
Full Time Pos (FTE)	79.00	78.00	79.00	93.00	14.00

Strategic Overview:
The Criminal Court program area is responsible for the creation, processing, and management of all felony, misdemeanor, criminal traffic, and county forfeiture cases in Milwaukee County.

The Clerk of Circuit Court's Criminal Division Office provides support to the Criminal Courts through case processing, file management, accounting services, and personnel including Deputy Court Clerks (DCCs). The office also provides customer service in person and over the phone, assists with case searches and certification of court documents, responds to open record requests, and processes payments for court costs, fines, and surcharges.

Included within this program area are all the personnel whose primary functions report to the Chief Judge of District 1. The positions supporting the Chief Judge's responsibilities report to the Judicial Operations Managers for Pre Trial and Children's Court.

Strategic Implementation:
The entirety of the Criminal Division continues to support the Judiciary in addressing the backlog of criminal cases while ensuring procedural fairness in the criminal court process. The division works collaboratively with the State of Wisconsin Circuit Court Judges, both state and county Court Reporters, the Office of the Milwaukee County Sheriff, the Wisconsin Department of Corrections, Justice Point, the Milwaukee County District Attorney's Office, the Office of the State Public Defender, and numerous private bar attorneys.

No major changes are anticipated for the 2026 budget.

Additional Program Details:
In 2024, 38,371 cases were filed in the criminal and traffic courts a 13% decrease from 44,030 cases filed in 2023, and a 15% decrease from 45,059 cases filed in 2022.

41,410 were disposed in 2024, a 2% decrease from 43,293 cases disposed in 2023 and an 11% decrease from 46,694 cases disposed in 2022.

In 2026, the following FTEs are transferred into the Criminal Court SPA:
1.0 FTE Clerical Specialist Courts from Administration
1.0 FTE Deputy Court Clerk from Administration
1.0 FTE Assistant Chief Deputy Clerk Division from Children's Court
1.0 FTE Clerical Specialist Courts from Children's Court
1.0 FTE Deputy Court Clerk from Children's Court
1.0 FTE Deputy Division Administrator from Children's Court
5.0 FTE Clerk Court Services from Civil Court
1.0 FTE Deputy Court Clerk from Civil Court

1.0 FTE Specialist Court Services- from Probate
1.0 FTE Supervisor Court Operations from Permanency Plan Review

Strategic Program Area: Children's Court

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	6,786,784	8,601,761	7,981,359	7,132,808	(848,551)
Revenues	2,937,612	3,925,669	2,691,790	2,696,000	4,210
Tax Levy	3,849,172	4,676,092	5,289,569	4,436,808	(852,761)
Full Time Pos (FTE)	36.00	30.00	38.00	34.00	(4.00)

Strategic Overview:
The Children's Court program area is responsible for the creation, processing, and management of cases involving juvenile delinquency, children and juveniles in need of protective services, termination of parental rights, minor adoptions, guardianship of minors, injunctions, and ordinance violations involving minors.

The Clerk of Circuit Court's Children's Court Office provides support to Children's Court through case processing, file management, accounting services, and personnel including Deputy Court Clerks (DCCs). The office also provides customer service in person and over the phone, assists with case searches and certification of court documents, responds to open record requests, and processes payments for court costs, fines, and surcharges.

Strategic Implementation:
The division works collaboratively with the State of Wisconsin Circuit Court Judges, Judicial Court Commissioners, both state and county Court Reporters, the Office of the Milwaukee County Sheriff, the Wisconsin Department of Corrections, Milwaukee Family Intervention Services, Children Youth and Family Services, the Milwaukee County District Attorney's Office, the Office of the State Public Defender, and numerous private bar attorneys.

The Clerk of Circuit Court has a contractual relationship with the Legal Aid Society of Milwaukee to provide Guardian ad Litem (GAL) services at Children's Court. This contract is in year 4 of 5. GALs are appointed to represent the best interests of minor children where the judicial officer has special concerns regarding the welfare of a child. GALs also are appointed when a parent is a minor, when a child born during a marriage is alleged to be a non-marital child, in child abuse injunction hearings, and when the court has concerns as to the competency of a party.

No major changes are anticipated for the 2026 budget.

Additional Program Details:
In 2024, 3,403 cases were filed in Children's Court, a 4% increase from 3,269 cases in 2023 and almost identical to the 3,404 cases filed in 2022.

2,687 cases were disposed in 2024, an 8% decrease from 2,905 cases disposed in 2023 and a 19% decrease from 3,332 cases disposed in 2022.

In 2026, the following FTEs are transferred out from the Children's Court SPA:
1.0 FTE Assistant Chief Deputy Clerk Division to Criminal Court
1.0 FTE Clerical Specialist Courts to Criminal Court
1.0 FTE Deputy Clerk Division to Criminal Court
1.0 FTE Deputy Division Administrator to Criminal Court

Strategic Program Area: Civil Court

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	5,726,220	7,529,067	6,213,277	5,598,276	(615,001)
Revenues	2,921,174	3,254,846	2,973,457	3,321,700	348,243
Tax Levy	2,805,047	4,274,220	3,239,820	2,276,576	(963,244)
Full Time Pos (FTE)	95.00	98.00	95.00	83.00	(12.00)

Strategic Overview:
The Civil Court program area is responsible for the creation, processing, and management of small claims, large claims, replevin, eviction, and family cases heard in front of the judiciary.

Included within this program area are all the personnel whose primary functions report to the Chief Judge of District 1.

The Clerk of Circuit Court's Civil Court Office provides support to the Civil Courts through case processing, file management, accounting services, and personnel including Deputy Court Clerks (DCCs). The office also provides customer service in person and over the phone, assists with case searches and certification of court documents, responds to open record requests, and processes payments for court costs, fines, and surcharges.

Strategic Implementation:
The division works collaboratively with the State of Wisconsin Circuit Court Judges, Judicial Court Commissioners, both state and county Court Reporters, the Office of the Milwaukee County Sheriff, Sojourner Family Peace Center, Legal Action of Wisconsin, Legal Aid Society of Milwaukee, the Rental Housing Resource Center, Community Advocates, and numerous private bar attorneys.

No major changes are anticipated for the 2026 budget.

Additional Program Details:
In 2024, 59,682 cases were filed in the Civil Division (consisting of Civil and Small Claims cases), a 36% increase from 43,753 cases filed in 2023 and 48% increase from 40,380 cases filed in 2022.

47,650 cases were disposed in 2024, a 13% increase from 42,216 cases disposed in 2023 and a 50% increase from 31,751 cases disposed in 2022.

The following FTEs are transferred into the Civil Court SPA:
2.0 FTE Clerical Specialist Courts from Administration
1.0 FTE Assistant Administrative from Administration

The following FTEs are transferred out from the Civil Court SPA:
1.0 FTE Interpreter Services Coordinator to Administration
1.0 FTE Interpreter- to Administration
5.0 FTE Clerk Court Services to Criminal Court
1.0 FTE Deputy Court Clerk to Criminal Court
3.0 FTE Supervisor Court Operations to Family Court
2.0 FTE Deputy Division Administrator to Family Court

1.0 FTE Assistant Chief Deputy Clerk Division to Family Court
1.0 FTE Assistant Commissioner Family court to Family Court

Strategic Program Area: Family Court

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	3,531,325	3,631,427	3,492,496	4,466,002	973,506
Revenues	2,196,642	2,210,589	2,333,113	2,248,298	(84,815)
Tax Levy	1,334,684	1,420,838	1,159,383	2,217,704	1,058,321
Full Time Pos (FTE)	24.00	18.00	19.00	27.00	8.00

Strategic Overview:

The Family Court program area is responsible—through the Family Court Commissioner's Office-- for the creation, processing, and management of cases involving paternity establishment and acknowledgement, divorce, legal separation, annulment, and the orders to establish or change custody, placement, child support, maintenance, and property division. The Family Court Commissioner's Office also responds to cases involving grandparent or third-party visitation requests and restraining orders/injunction hearings related to domestic violence and harassment.

The Clerk of Circuit Court's Civil Office provides support to the Family Court Commissioner's Office through case processing, file management, accounting services, and personnel including Deputy Court Clerks (DCCs). The office also provides customer service in person and over the phone, assists with case searches and certification of court documents, responds to open record requests, and processes payments for court costs, fines, and surcharges.

Strategic Implementation:

The division works collaboratively with Family Court Commissioners, State of Wisconsin Child Support Services, both state and county Court Reporters, the Office of the Milwaukee County Sheriff, Sojourner Family Peace Center, and numerous private bar attorneys.

As noted in the Children's Court program area, the Clerk of Circuit Court has a contractual relationship with the Legal Aid Society of Milwaukee to provide Guardian ad Litem (GAL) services for parents who are unable to pay court fees in Family Court. This contract is in year 4 of 5.

Additionally, the Clerk of Circuit Court has entered into a yearly cooperative agreement with the State of Wisconsin through Child Support Services ("CSS") in which the State reimburses a percentage of costs back to the Clerk of Circuit Courts through the Social Security Act, Title IV, Section D ("Four-D"). This legislation directs the State's operations for paternity and child support establishment as well as child support collection. The reimbursement helps to fund Court Commissioners, DCCs, clerical specialists, services in the Milwaukee Justice Center, the state-mandated support of the Milwaukee County Law Library, and other administrative/supporting roles in the Clerk of Courts office.

No major changes are anticipated for the 2026 budget.

Additional Program Details:

In 2024, 10,193 Family cases were filed, a 3% decrease from 10,499 cases filed in 2023 and a 3% increase from 9,923 cases filed in 2022.

In 2024, 10,680 cases reached disposition, a 47% increase from 7,325 cases disposed in 2023 and a 67% increase from 6,402 cases disposed in 2022.

The following FTEs are transferred into the Family Court SPA:

3.0 FTE Supervisor Court Operations from Civil Court

2.0 FTE Deputy Division Administrator from Civil Court
1.0 FTE Assistant Chief Deputy Clerk Division from Civil Court
1.0 FTE Assistant Commissioner Family Court from Civil Court
2.0 FTE Deputy Court Clerk from Probate

1.0 FTE Clerical Specialist Courts is transferred out to the Criminal Court SPA.

Strategic Program Area: Probate

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	1,573,842	2,050,694	2,064,411	1,926,931	(137,480)
Revenues	313,354	522,333	364,977	392,205	27,228
Tax Levy	1,260,488	1,528,360	1,699,434	1,534,726	(164,708)
Full Time Pos (FTE)	20.00	15.00	15.00	12.00	(3.00)

Strategic Overview:
The Probate program area is responsible for the creation, processing, and management of estate administration, adult guardianships, and mental health commitments cases heard in front of the Register in Probate, Deputy Register in Probate, and a court commissioner.

In 2022, this program area was separated from the Office of the Clerk of Circuit Court by order of the Chief Judge of District 1 and is now an autonomous entity within Combined Courts with responsibility for its own personnel and service management.

Strategic Implementation:
This area works collaboratively with the State of Wisconsin Circuit Court Judges, Judicial Court Commissioners, Court Reporters, and others. The two judicial branches assigned to this area are dual functioning, hearing both probate cases and civil cases.

No major changes are anticipated for the 2026 budget.

Additional Program Details:
In 2024, 4,225 cases were filed in Probate court, a 17% increase from 3,597 cases filed in 2023 and a 14% increase from 3,704 cases filed in 2022.

In 2024, 4,362 cases were disposed, a 11% increase from 3,934 cases disposed in 2023 and a 59% increase from 2,750 cases disposed in 2022.

1.0 FTE Assistant Accounting is transferred in from the Administration SPA.

The following FTEs are transferred out from the Probate SPA:
1.0 FTE Specialist Court Services- to Criminal Court
2.0 FTE Deputy Court Clerk to Family Court
1.0 FTE Clerical Specialist Courts to Permanency Plan Review

Strategic Program Area: Family Drug Treatment Court

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	(72,092)	(75,207)	10,000	11,160	1,160
Revenues	18,750	75,000	75,000	75,000	0
Tax Levy	(90,842)	(150,207)	(65,000)	(63,840)	1,160
Full Time Pos (FTE)	6.00	0.00	0.00	0.00	0.00

Strategic Overview:
The Family Drug Treatment Court ("FDTC") program area is a family-centered program to support families with specific needs by assigning one judge to the family for cases that may be heard in children's court or in family court. The program area's goal is to improve consistency and continuity while reducing trauma for children in the court processes.

Strategic Implementation:
This program area operates the Family Drug Treatment Court, Healthy Infant Court, and Unified Family Court all with similar goals of implementing best practices for families, reducing trauma for parties in the courts, and upholding the best interests of the children involved.

The program area works collaboratively with the State of Wisconsin Circuit Court Judges, Judicial Court Commissioners, both state and county Court Reporters, the Office of the Milwaukee County Sheriff, the Wisconsin Department of Corrections, Milwaukee Family Intervention Services, Children Youth and Family Services, Milwaukee County Child Protective Services, the Milwaukee County District Attorney's Office, the Office of the State Public Defender, and numerous private bar attorneys.

This program area is a grant-funded initiative. Additionally, Combined Courts receives funds from Children Youth and Family Services for the entire cost of 1.0 FTE Court Commissioner and from Milwaukee County Child Protective Services for partial costs for 1.0 FTE Court Commissioner.

The Court Coordinators in this program area report directly to the executive office of the Chief Judge of District 1.

No major changes are anticipated for the 2026 budget.

Additional Program Details:
Family Drug Treatment Court served 61 individual participants in 2024, and a total of 121 children/cases. Of those 61 participants, 7 completed successfully, 4 withdrew of their own choice (usually after reunification occurred), 19 discharged and 27 are still active in the program. Successful completion averages around 19 months to reach. The shortest time to complete the program successfully is 12 months based on our phase structure, which is why a number of 2024 cases are still active in FDTC.

Strategic Program Area: Permanency Plan Review

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	790,560	782,807	658,408	729,520	71,112
Revenues	842,063	934,789	658,408	729,520	71,112
Tax Levy	(51,502)	(151,983)	0	0	0
Full Time Pos (FTE)	6.50	6.00	5.00	5.00	0.00

Strategic Overview:
The Permanency Plan Review program area is responsible for the administrative and operational services supporting judicial oversight of permanency plans in Children's Court.

Strategic Implementation:
All funding for this program area is through the revenue shared by the State of Wisconsin Department of Children and Families' Division of Milwaukee Child Protective Services to Combined Courts.

No major changes are anticipated for the 2026 budget.

Additional Program Details:
1.0 FTE Clerical Specialist Courts is transferred to the Probate SPA, and 1.0 FTE Supervisor Court Operations is transferred in from the Criminal Court SPA.

Strategic Program Area: Self Help

Service Provision: Discretionary

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	346,708	303,847	309,514	288,355	(21,159)
Revenues	261,174	161,348	115,123	150,000	34,877
Tax Levy	85,534	142,499	194,391	138,355	(56,036)
Full Time Pos (FTE)	3.00	4.00	4.00	4.00	0.00

Strategic Overview:
The Self-Help program area is responsible for the Milwaukee Justice Center ("the MJC"), a collaborative partnership between Milwaukee County Clerk of Circuit Court, Marquette university Law School, and the Milwaukee Bar Association to provide free civil legal aid to Milwaukee County residents or those with Milwaukee County cases. The MJC serves those who cannot afford to hire a lawyer for their civil issue, yet do not qualify for free legal representation, to help further people's access to justice in Milwaukee County.

Strategic Implementation:
Combined Courts is responsible for the County's portion of MJC funding, including 1.0 FTE Legal Counsel, 1.0 FTE Paralegal Courts, 1.0 FTE Assistant Legal Courts, and 1.0 FTE Clerical Specialist Courts. Additionally, Combined Courts funds the space for the MJC and the AmeriCorps Courthouse Navigator Program, office supplies, internet and informational technology services, copier maintenance, and furniture for professional staff.

For informational purposes, both Marquette University Law School and Milwaukee Bar Association provide significant support in the form of personnel, clinical infrastructure services, and grant management operations.

No major changes are anticipated for the 2026 budget.

Additional Program Details:
In 2025, the AmeriCorps Courthouse Navigator program was terminated by the federal government in April resulting in the program ending. The Clerk of Circuit Court supported the program by identifying a Clerical Specialist role that could be assigned to staff the Courthouse information desk on a permanent, full-time basis. This change did not add to the department's personnel budget because it was an already established position in the Civil division.

In 2024, the Milwaukee Justice Center provided 6,658 in-person client visits in all services and the Civil Legal Helpline answered 2,748 calls. The AmeriCorps Courthouse Navigators answered 32,189 questions at the Information Desk on the Ground Floor and assisted 951 people in their filing process.

In addition, the Milwaukee Justice Center "How-to-Complete Family Forms" YouTube videos had 23,974 views and the www.milwaukeejusticecenter.com website received 33,037 unique views in 2024.

BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
Expenditures					
Personnel Costs	219,813	300,887	322,444	250,372	(72,072)
Operations Costs	5,160,683	6,810,988	6,698,379	6,812,307	113,928
Interdepartmental Charges	104,102	106,830	106,096	100,467	(5,629)
Total Expenditures	**$5,484,598**	**$7,218,705**	**$7,126,919**	**$7,163,146**	**$36,227**
Revenues					
Other Direct Revenue	178,983	150,000	148,799	0	(148,799)
State & Federal Revenue	374,571	423,904	400,782	400,782	0
Total Revenues	**$553,554**	**$573,904**	**$549,581**	**$400,782**	**($148,799)**
Tax Levy	**$4,931,044**	**$6,644,801**	**$6,577,338**	**$6,762,364**	**$185,026**
Personnel					
Full Time Pos (FTE)	3.00	4.00	4.00	3.00	(1.00)
Seasonal/Hourly/Pool	0	0	0	0	0

Department Mission:
The mission of Milwaukee County Pretrial Services is to reduce pretrial failure to appear and re-arrest rates, enhance public safety, reduce overcrowding at the Milwaukee County Criminal Justice Facility, and enhance the processing and adjudication of criminal cases.

Department Description:
The Chief Judge and Judicial Operations Manager-Pretrial are responsible for operation, fiscal management, and monitoring of all pre-trial contracts, programs, and program outcomes. In addition, the Pretrial Services Advisory Board meets to review program activity, outcomes, and recommendations regarding program development and annual budgets.

Major Changes
- Revenue decreases by $148,799 due to the end of the MacArthur Safety and Justice Challenge Grant.
- Funded FTEs decrease by 1.0. 1.0 FTE Coordinator Court position was abolished in file 25-151.

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
JusticePoint	Universal Screening	$1,502,249
JusticePoint	Pretrial Supervision	$3,097,764
JusticePoint	Early Intervention	$1,115,769
JusticePoint	Treatment Alternatives and Diversion	$484,617
JusticePoint	Supportive Programming	$340,863

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
Wisconsin Community Services	Drug Testing	$178,046
Wisconsin Community Services	Secure Continuous Remote Alcohol Monitoring	$93,000
Medical College of Wisconsin	Psychiatry Fellows (MacArthur Safety and Justice Challenge Grant)	$6,000
Medical College of Wisconsin	Data Support (MacArthur Safety and Justice Challenge Grant)	$6,790
Wisconsin Policy Forum	Safety and Justice Challenge Administrative Assistant (MacArthur Safety and Justice Challenge Grant)	$50,572

Strategic Program Area: Pre-Trial Services

Service Provision: Discretionary

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	5,484,598	7,218,705	7,126,919	7,163,146	36,227
Revenues	553,554	573,904	549,581	400,782	(148,799)
Tax Levy	4,931,044	6,644,801	6,577,338	6,762,364	185,026
Full Time Pos (FTE)	3.00	4.00	4.00	3.00	(1.00)

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Central Liaison Unit - Div Demographics - Percent African American	53%	49%	N/A	N/A
Central Liaison Unit - Div Demographics - Percent Male	54%	47%	N/A	N/A
Central Liaison Unit - Div Demographics - Percent White	43%	46%	N/A	N/A
Central Liaison Unit - Div Individuals Served	293	303	200	200
Central Liaison Unit - DPA Demographics - Percent African American	61%	69%	N/A	N/A
Central Liaison Unit - DPA Demographics - Percent Male	61%	65%	N/A	N/A
Central Liaison Unit - DPA Demographics - Percent White	37%	31%	N/A	N/A
Central Liaison Unit - DPA Individuals Served	157	337	90	90
Court Reminders - Demographics - Percent African American	67%	67%	N/A	N/A
Court Reminders - Demographics - Percent Male	76%	72%	N/A	N/A
Court Reminders - Demographics - Percent White	30%	30%	N/A	N/A
Court Reminders - Individuals Served	2,533	2,661	1,500	1,500
Drug Treatment Court - Demographics - Percent African American	41%	48%	N/A	N/A
Drug Treatment Court - Demographics - Percent Male	66%	77%	N/A	N/A
Drug Treatment Court - Demographics - Percent White	54%	45%	N/A	N/A
Drug Treatment Court - Individuals Served	108	93	60	60
GPS Supervision - Demographics - Percent African American	73%	72%	N/A	N/A
GPS Supervision - Demographics - Percent Male	92%	90%	N/A	N/A
GPS Supervision - Demographics - Percent White	24%	24%	N/A	N/A
GPS Supervision - Individuals Served	267	395	110	110
Mental Health Treatment Court - Number of Individuals Served	12	19	25	25
Mental Health Treatment Court - Percent African American	80%	84%	N/A	N/A
Mental Health Treatment Court - Percent Male	70%	84%	N/A	N/A
Mental Health Treatment Court - Percent White	10%	5%	N/A	N/A

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Pre-Trial Supervision - Demographics - Percent African American	72	71	N/A	N/A
Pre-Trial Supervision - Demographics - Percent Male	78%	77%	N/A	N/A
Pre-Trial Supervision - Demographics - Percent White	27%	27%	N/A	N/A
Pre-Trial Supervision - Individuals Served	3,847	5,699	1,500	1,500
Repeat Intoxicated Driver - Demographics - Percent African American	34%	36%	N/A	N/A
Repeat Intoxicated Driver - Demographics - Percent Male	80%	80%	N/A	N/A
Repeat Intoxicated Driver - Demographics - Percent White	61%	56%	N/A	N/A
Repeat Intoxicated Driver - Individuals Served	337	453	250	250
Treatment Alternatives - Demographics - Percent African American	38%	41%	N/A	N/A
Treatment Alternatives - Demographics - Percent Male	74%	60%	N/A	N/A
Treatment Alternatives - Demographics - Percent White	58%	55%	N/A	N/A
Treatment Alternatives - Individuals Served	122	151	90	90
Universal Screening - Demographics - Percent African American	70%	69%	N/A	N/A
Universal Screening - Demographics - Percent Male	78%	77%	N/A	N/A
Universal Screening - Demographics - Percent White	27%	27%	N/A	N/A
Universal Screening - Interviewed	61%	54%	90%	90%
Universal Screening - Risk Assessments	11,469	13,962	100	100
Veterans Treatment Court - Demographics - Percent African American	26%	24%	N/A	N/A
Veterans Treatment Court - Demographics - Percent Male	89%	92%	N/A	N/A
Veterans Treatment Court - Demographics - Percent White	74%	54%	N/A	N/A
Veterans Treatment Court - Individuals Served	47	37	40	40

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Central Liaison Unit - Div Graduation	87%	84%	80%	80%
Central Liaison Unit - Div Jail Days Saved	16,305	11,520	N/A	N/A
Central Liaison Unit - DPA Graduation	67%	77%	70%	70%
Central Liaison Unit - DPA Jail/Prison Days Saved	8,599	15,333	N/A	N/A
Court Reminders - Appearance	82%	85%	95%	95%
Court Reminders - No New Violent	97%	98%	98%	98%
Court Reminders - Public Safety	88%	91%	90%	90%
Drug Treatment Court - Est Jail/Prison Days Saved	3,685	1,535	N/A	N/A
Drug Treatment Court - Graduation	38%	29%	50%	50%
Mental Health Treatment Court - Est Jail Days Saved	0	455	N/A	N/A
Mental Health Treatment Court - Graduation	0	11	45	25

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Pre-Trial, GPS, Repeat Intoxicated Driver Supervision - Appearance	80%	81%	95%	95%
Pre-Trial, GPS, Repeat Intoxicated Driver Supervision - No New Violent	96%	97%	98%	98%
Pre-Trial, GPS, Repeat Intoxicated Driver Supervision - Public Safety	80%	84%	90%	90%
Treatment Alternatives and Diversion - Est Jail Days Saved	7,595	5,947	N/A	N/A
Treatment Alternatives and Diversion - Graduation	73%	53%	70%	70%
Universal Screening - Overall Release	67%	67%	80%	80%
Universal Screening - Percent High Risk	47%	57%	N/A	N/A
Universal Screening - Percent High Risk Release	59%	49%	N/A	N/A
Universal Screening - Percent Low Risk	53%	43%	N/A	N/A
Universal Screening - Percent Low Risk Release	75%	82%	80%	80%
Veterans Treatment Court - Est Jail Days Saved	3,050	1,617	N/A	N/A
Veterans Treatment Court - Graduation	83%	86%	75%	75%

Strategic Overview:

The Pretrial Services SPA is responsible for universal screening, pretrial services, early interventions and supportive programming which are funded to reduce the unnecessary and costly jail bed utilization, reduce pretrial misconduct, and enhance the efficient operation of the Court System. The program area's goal is to develop appropriate evidence-based methods to effectively monitor individuals so that they may safely remain in the community. This allows individuals to maintain employment, provide childcare, access treatment, and more effectively assist in the defense of their own case(s). These programs can result in a reduction of Milwaukee County's jail population.

Universal screening provides information to stakeholders regarding the likelihood of failure to appear as well as new criminal activity during the pendency of cases. This allows stakeholders to make informed decisions regarding release/supervision and county resources.

Pretrial supervision helps individuals stay in compliance with court orders and may assist individuals with employment, education, budgeting, insurance, etc.

Early intervention programming provides individuals with the opportunity to take responsibility for their actions and, upon successful completion of the agreement, have cases dismissed or reduced. Upon successful completion, the individual is not sentenced to jail or prison and has been equipped with various tools (through cognitive behavioral programming and case management) to assist the individual in being a positive, contributing member of the community. For the diversion program, the case is never filed. This division works closely with various service providers to help individuals with housing, treatment, and substance use.

Supportive programming supports the work of early interventions by offering participants cognitive behavioral therapy groups to address trauma and criminogenic thinking. These groups are required components of the Deferred Prosecution and Treatment Court agreements. Supportive programming additionally provides certified peer support specialists to work with program participants.

Strategic Implementation:

Operating costs for 2026 are increased from 2025 due to a private grant and ARPA funding ending. ARPA funding supported the pretrial and GPS program census overages for the last three years.

In 2025, contracts for Universal Screening and Supportive Programming were each reduced by 1.0 FTE. Program operations were able to successfully maintain program operations.

Additional Program Details:
1.0 FTE Court Coordinator was abolished in file 25-151.

DEPARTMENT NARRATIVES

PUBLIC SAFETY FUNCTION

400 - Office of the Sheriff

430 - Community Reintegration Center

450 - Office of the District Attorney

480 - Office of Emergency Management

490 - Medical Examiner

MILWAUKEE COUNTY

2026 ADOPTED OPERATING BUDGET

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BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
Expenditures					
Personnel Costs	61,309,173	78,916,050	61,691,026	69,624,441	7,933,415
Operations Costs	6,100,002	6,085,227	7,189,220	7,988,901	799,681
Debt & Depreciation	146	0	0	0	0
Capital Outlay	0	188,020	79,000	15,000	(64,000)
Interdepartmental Charges	(9,914,674)	(5,105,964)	(4,211,077)	(2,811,282)	1,399,795
Total Expenditures	**$57,494,646**	**$80,083,333**	**$64,748,169**	**$74,817,060**	**$10,068,891**
Revenues					
Other Direct Revenue	4,940,520	3,968,945	3,764,000	4,062,500	298,500
State & Federal Revenue	12,065,478	18,889,199	5,568,219	21,583,000	16,014,781
Total Revenues	**$17,005,998**	**$22,858,144**	**$9,332,219**	**$25,645,500**	**$16,313,281**
Tax Levy	**$40,488,649**	**$57,225,189**	**$55,415,950**	**$49,171,560**	**($6,244,390)**
Personnel					
Full Time Pos (FTE)	707.00	703.00	708.00	729.00	21.00
Overtime $	13,653,537	15,442,751	6,133,820	7,438,588	1,304,768
Seasonal/Hourly/Pool	296,604	568,028	935,050	944,113	9,063

Department Mission:
Milwaukee County Sheriff's Office's (MCSO) mission is to serve and protect everyone within Milwaukee County with fairness, integrity, and respect. The goal and purpose of the MCSO is to SERVE.

Support innovative programs and technology that promotes public safety and engagement.

Enhance the relationship between community and law enforcement partners.

Restore the quality of life for those who play in the parks, drive on the roads and expressways, and live and work within Milwaukee County.

Value increased community understandings about services that build trust, promotes accountability, and increases transparency.

Evaluate organizational performance and make changes to enhance professional development throughout the agency.

Department Vision:
To be a model public safety agency based on service and trust.

As a team, MCSO is "Committed to Service Through":

Professionalism: To provide quality service through motivated, dedicated, and well-trained employees. The actions, attitudes and appearance will demonstrate self-discipline, attention to duty and service to the community.

Fairness: To maintain an ethical standard of what is right and proper, free from self-interest, racial injustice, or favoritism.

Integrity: To earn and maintain the trust of the community by being personally and professionally accountable to the highest ethical and moral standards.

Respect: To treat everyone in a manner that preserves their dignity.

Department Description:
MCSO is a full-service law enforcement agency charged with maintaining the peace within Milwaukee County and operating the Milwaukee County Jail. MCSO's responsibilities include the safe and humane operation of the Milwaukee County Jail; providing police services to Milwaukee County's courts, airports, parks, expressways, and major facilities; conducting criminal investigations; effecting arrests and warrants; serving process papers; and extraditing criminals.

MCSO's Police Services Bureau is responsible for patrolling County owned assets, airports, parks, and expressways, serving civil and criminal process, and providing security and bailiff services to the Milwaukee County Circuit Court at each of its facilities. The Police Services Bureau also encompasses specialty units, including the Special Weapons and Tactics Team (SWAT), the Mobile Response Team (MRT), the Explosive Ordnance Disposal Unit (EOD), the Maritime Unit, the K-9 Unit, and the Motor Unit.

The Detention Services Bureau is responsible for security operations within the Milwaukee County Jail, a high-security detention facility with bed space for 960 persons in custody; certain supporting functions, including property management and the documentation, processing, and entry of detention records; and coordination with municipal partners to facilitate Milwaukee County's centralized arrest and booking process.

The Investigative Services Bureau is responsible for investigating criminal acts occurring within MCSO's patrol jurisdiction; conducting specialized investigations in coordination with federal, state, and municipal agencies and task forces; collecting, analyzing, and acting upon criminal, correctional, and counter-terror intelligence; administering all information management systems supporting MCSO operations, including the Record Management System and Corrections Management Software; conducting inspections of agency field and detention operations; and conducting employment background investigations for MCSO, the Milwaukee Fire and Police Commission, and other county agencies upon request, and oversees the central repository for all evidence related to criminal arrests throughout the agency. The Investigative Services Bureau also houses the Crisis Assessment and Response Team (CART) and the Drone Unit.

MCSO's mission and size demands supporting strategic, administrative, and regulatory compliance infrastructure. These services are located within the Administration Strategic Program Area, including the office of the Milwaukee County Sheriff, the Office of Legal Affairs and Compliance, the Office of Public Affairs and Community Engagement (PACE), and the Fiscal Operations Division. The specialized service areas housed within Administration and Compliance are responsible for devising and implementing agency policy, coordinating operations with commanders, and monitoring adherence to all applicable laws and regulations; to include the provision of training services, the oversight of internal investigations, and the management of public records requests; directing the strategic, financial, and clerical functions that support agency operations; managing agency communications and intergovernmental relations; advancing correctional and criminal justice reform; and maintaining constant engagement in the life of the greater community. Multiple specialized units, including the Professional Standards Division (PSD), the Training Academy, Human Resources function, and Public Records Unit.

Major Changes
- Operation Cost: An extension to the contract with Axon Enterprise Inc. for body worn cameras, tasers, and arbitrators, Skydio and storage. Costs for this technology increase $203,884 from $827,000 to $1,031,000.
- Operation Cost: The contract with Allied Universal Inc. is currently under negotiation and is projected to increase by $543,041. The previous cost to the county was $2,756,959 and will now be $3,300,000.
- Interdepartmental Charges increase by approximately $1.4 million primarily due to $158,384 increase to Radio Charges from Office of Emergency Management, $1.7 million increase to the Central Service Allocation charges to reflect actuals that were not previously

budgeted for in the agency. These charges are offset by an increase in abatements of $272,612 and a reduction to laundry, Engineering, technology services, and fleet cross-charges totaling $219,212.

- 1.0 Full Time Equivalent (FTE) Deputy Sheriff canine handler is created for Milwaukee Mitchell International Airport (MMIA) services provided by MCSO at the request of the MMIA and Transportation Security Administration (TSA).
- Created 1.0 FTE Business Intelligence Analyst and abolished 1.0 FTE Sheriff Captain in June 2025 in file 25-363.
- Budgeted overtime increases $1,404,583 including Social Security to partially address ongoing increases in overtime spending. Of this amount $300,000 in additional overtime is added to provide the Milwaukee County Transit System with funding for Deputy Sheriffs within a Transit Security pilot program.
- Salaries increase approximately $2.67 million.
- Social Security increases approximately $304,190 to account for the increase to Salary and Overtime.
- The budget recognizes an additional $19 million dollars in Expressway Police Aids from the State of Wisconsin. This revenue fully funds Expressway Patrol in the 2026 budget, shifting the cost from Milwaukee County taxpayers to the State. Milwaukee County is the only County in the state of Wisconsin that patrols its own expressways, services are provided in other counties by the Wisconsin State Patrol.
- In the 2026 budget, Administration's Tax Levy is allocated out to all other Strategic Program Areas (SPAs), except for Airport Security, Building Security, and the Training Academy. Administration is the tether point of the department and acts as a catalyst to operations within the MCSO. The point of this allocation is to budgetarily recognize each SPAs share of administrative services.
- In the 2026 budget, both the Administration and the Expressway Patrol SPAs are now reflected as "revenue orgs" which reflect the full cost of service. With this change, fringe benefit costs are moved from non-departmental accounts and into the Office of the Sheriff budget, at an amount of approximately $3.7 million.
- 10.0 FTE Correctional Officers positions are created as recommended from the Jail audit conducted by Creative Corrections. The cost of 10.0 FTE Correctional Officer positions including Social Security is $694,470.
- 10.0 FTE Deputy Sheriff positions are created to support mandated duties and provide a relief factor. The cost of 10.0 FTE Deputy Sheriff positions including Social Security is $800,870.
- The MCSO and CRC face persistent understaffing due to long training pipelines, ordinance requirements related to the hiring, training, and staffing processes, and reliance on mandatory overtime, which creates conditions that contribute to staff burnout and operational instability. While MCSO and the CRC already have established training programs, the current system is constrained by the timing of vacancies. Due to frequent turnover, positions often remain vacant for extended periods because new hires cannot begin training until a vacancy officially opens. This delay exacerbates challenges related to vacancy rates, turnover, and overtime. The proposed training pipeline program would allow for preemptive training for new hires, based on expected vacancies, rather than waiting for positions to open. This approach would help reduce the impact of turnover and better align staffing levels with departmental needs. The Office of the Sheriff and the Community Reintegration Center, in coordination with the Office of Strategy, Budget and Performance, Office of the Comptroller, and Department of Human Resources, shall submit a report to the County Board by the May 2026 meeting cycle with a purpose of collaboratively addressing critical vacancies, extended training pipelines, and excessive overtime within the MCSO and CRC by identifying opportunities for a Staffing Stabilization Initiative beginning in 2026. This report shall be titled "Staffing Stabilization Initiative Report – [Date of Report]" and shall be submitted to the County Board for committee assignment and directly to all County Supervisors, in anticipation that future updates to the report may be requested on a recurring basis depending on the outcomes of information provided in this first report. The report shall: Explore options for proactively recruiting qualified candidates for deputy and correctional officer positions, while examining current and past recruitment resources and methods as well as those used by other law enforcement agencies or detention centers that have experienced better rates of qualified applicants in comparison to total applicants that what Milwaukee County has recently experienced; Explore options for navigating the hiring process and onboarding new deputies and correctional officers prior to FTE vacancies becoming officially vacant, with the goal of reducing staffing shortages, reducing mandatory overtime for other staff, and minimizing overtime costs; Assess funding options and needs within existing departmental resources and ensure alignment with collective bargaining agreements; Report on the minimum and maximum amounts of time needed to complete each part of the recruitment and training processes for each of deputy and correctional officer roles, and identify if they are different between the MCSO and the CRC and if so how; Identify prerequisite steps in the hiring process (for example if a person must pass a background check before they can get an interview, or pass a drug test before they can take a physical fitness test, etc.); Identify which state rules (or law enforcement standards board rules) dictate and affect how and why some of these processes are the way they are, with specificity to which specific statutes or rules are applicable; Delineate which parts of the recruit-

ment and training and hiring processes are carried out by the Department of Human Resources, and if this has historically changed in the last two years and if so, how and why; Identify how many personnel and how much of a budget each of CRC and MCSO (and HR on their behalf) have for recruitment purposes; Identify what percentage of staff in mandatory overtime roles are single parents of children age 12 or below to the extent known; Identify potential options for altering policy or practice to better offer work-life balance for single parents who must work mandatory overtime – especially when it would require second or third shift work when licensed childcare is not generally available; Discuss whether voluntary overtime lists are used with fairness tracking; Identify if there are any schedule models that could be reviewed or implemented for minimal family impact for employees; Identify any prospective possibilities in, or barriers to, creating options for part-time correctional officer and deputy positions for the explicit purpose of relieving staff from too much overtime and burnout; Identify if the county ordinance would need to be changed to authorize hiring and beginning training in excess of authorized FTES and at what level (10%, 15% etc.) would be needed/recommended and why; and consider at what point would the departments need to consider expanding their training class offerings to be more frequently and what resources would they need for trainers, supplies, or to offer another shift of training options, and when that point is reached, how those needs would be preemptively identified, communicated, requested, or planned for implementation so that a lack of training personnel, facilities, or other resources would not become an unanticipated barrier at a future date to continuing on a successful path to continuing to reduce overtime and implement staffing stability.

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

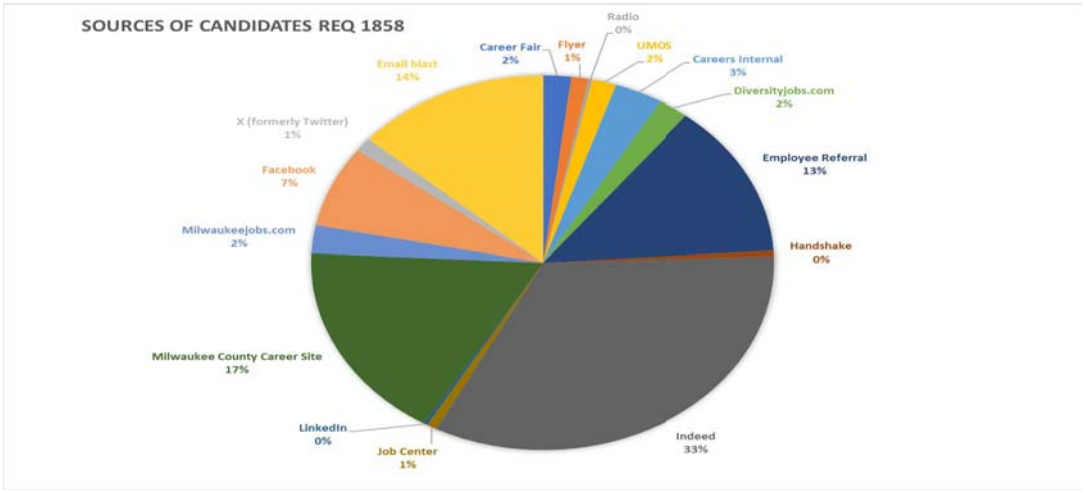
Vendor	Contract Description	Contract Amount
Allied Universal Inc.	Secured Transportation Services - Expense	$3,300,000
Axon Enterprise Inc.	Body Cameras, tasers, arbitrators and storage - Expense	$1,031,800
Axon Enterprise Inc.	Axon-Skydio - Expense	$32,743
State Process Inc.	Service of Legal Papers - Expense	$125,000
House of Harley	Lease of Motorcycles - Expense	$60,000
CORDICO	CordicoShield Law enforcement Wellness App. (CSLEWA)-Expense Grant	$38,250
Frist Responders Psychological Services	Mental Health Clinicians - Expense Grant	$61,750
Crime Stoppers Inc.	Crime Stopper Program - Expense	$5,000
Eulopia Family Services	Group Counseling Services - Expense	$28,000
UG2	Cleaning Services - Expense	$128,844
MATC	Rent of EVOC Track - Expense	$26,500
State of Wisconsin, DOT	Traffic Mitigation Contract - Revenue	$800,000
State of Wisconsin, DOT	BOTS, OWI Grant - Revenue	$85,000
State of Wisconsin, DOT	BOTS, Seatbelt Grant - Revenue	$35,000
State of Wisconsin, DOT	BOTs Speed Grant - Revenue	$45,000
HIDTA	Federal Govt. National HIDTA - Revenue	$30,000
United States Marshall's Office	USM Fugitive Task Force - Revenue	$18,649
FBI	FBI Gang Task Force - Revenue	$36,000
FBI	Joint Task Force - Revenue	$18,000
ATF	Bureau of Alcohol, Tobacco, Firearms & Explosives - Revenue	$5,000
FBI	Milwaukee Child Exploitation Human Trafficking Task Force - Revenue	$2,000

SHERIFF'S OFFICE STRATEGIC GOALS

Goal 1: Progressive and effective recruitment, hiring, and retaining of personnel.

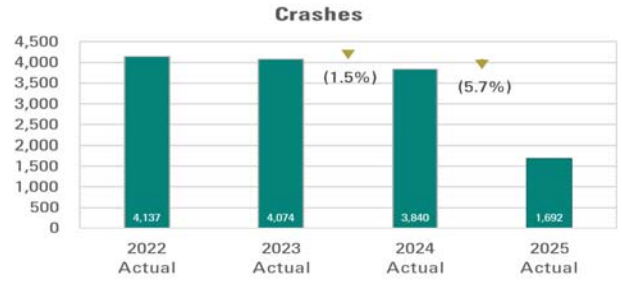


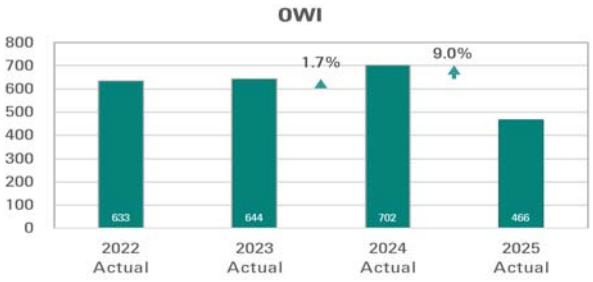


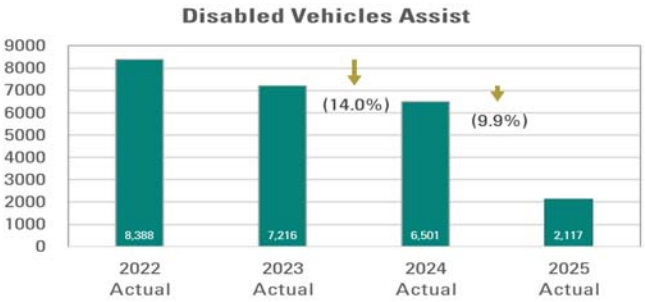


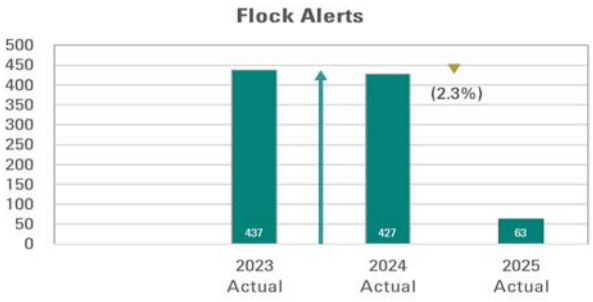
SHERIFF'S OFFICE STRATEGIC GOALS

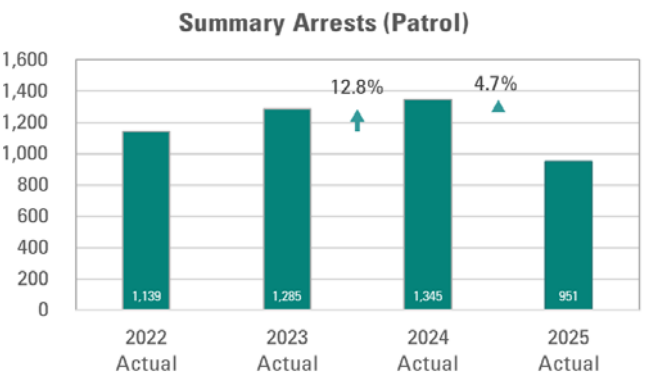
Goal 2: To provide proactive, timely, and effective public safety on our freeways, county roads, in our parks, jail, and for our MCSO personnel and Milwaukee County Jail occupants.

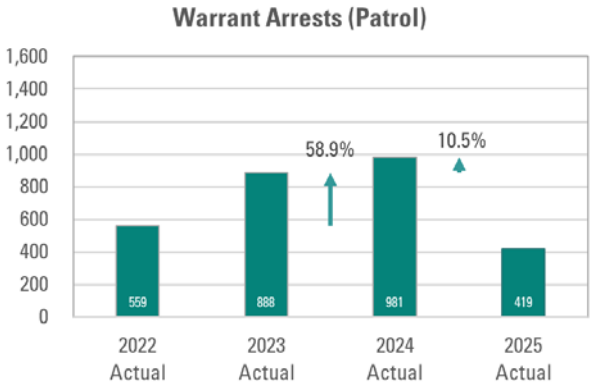








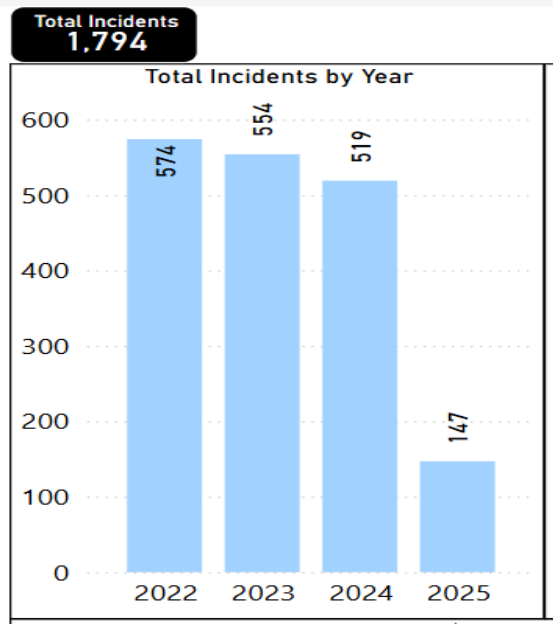




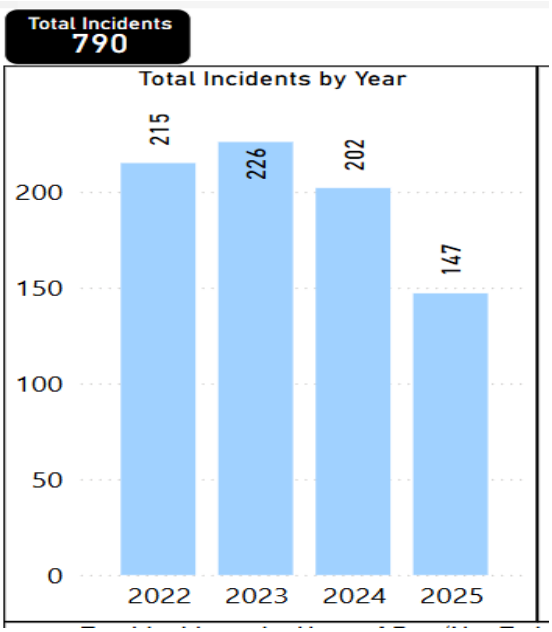
SHERIFF'S OFFICE STRATEGIC GOALS

Goal 2: To provide proactive, timely, and effective public safety on our freeways, county roads, in our parks, jail, and for our MCSO personnel and Milwaukee County Jail occupants.

Part I Crimes



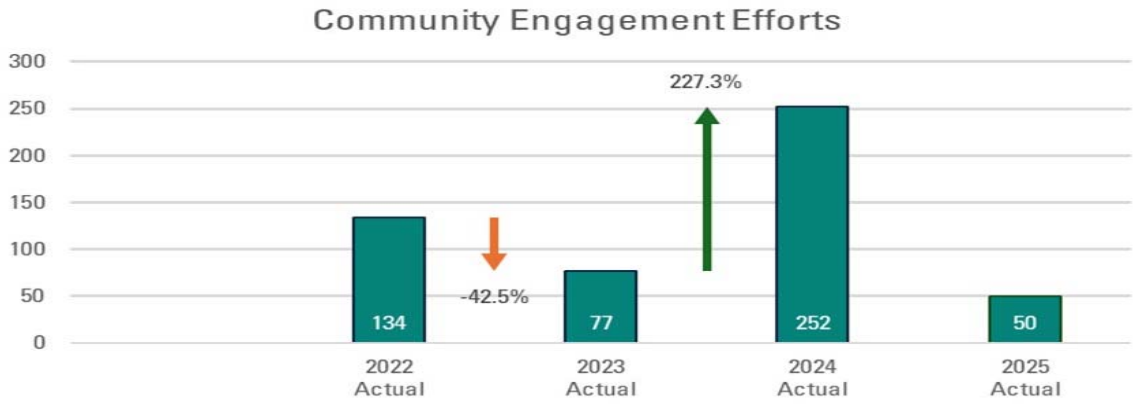
2022, 2023, 2024 Year to Date
2025 1/1 to 6/9/25

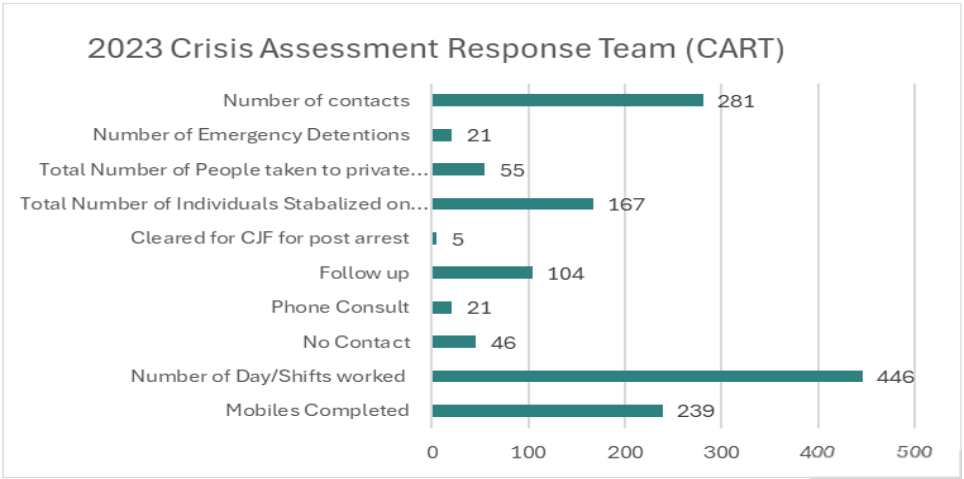


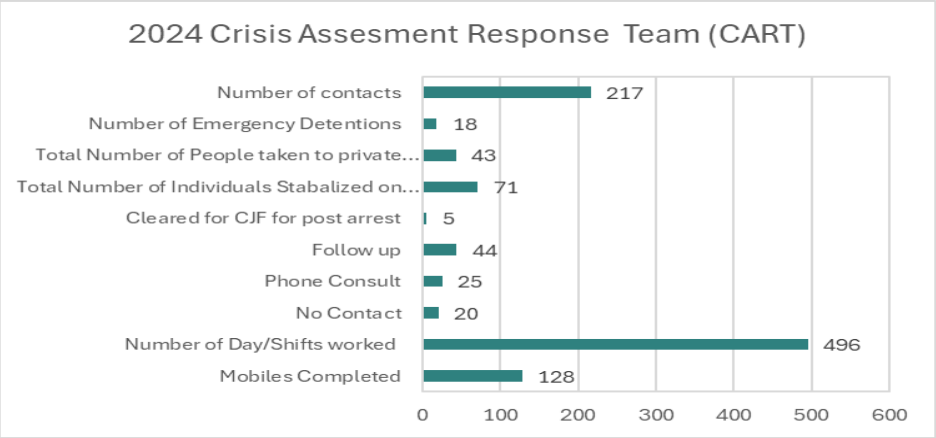
Year to Date 1/1 through 6/9

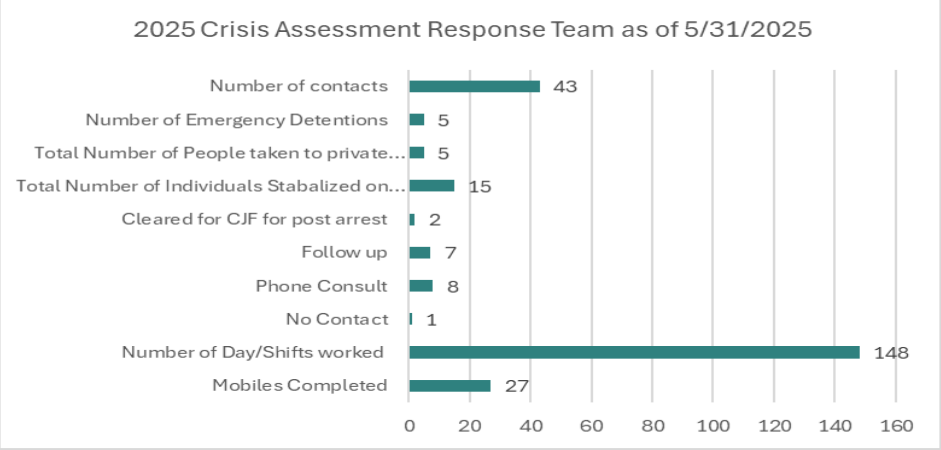
SHERIFF'S OFFICE STRATEGIC GOALS

Goal 3: To implement a comprehensive community engagement strategy that fosters community partnerships between our diverse communities in an effort to strengthen relationships and build trust as we work towards a safer community.






2024 Crisis Assesment Response Team (CART)
Number of contacts 217
Number of Emergency Detentions 18
Total Number of People taken to private... 43
Total Number of Individuals Stabalized on... 71
Cleared for CJF for post arrest 5
Follow up 44
Phone Consult 25
No Contact 20
Number of Day/Shifts worked 496
Mobiles Completed 128
0 100 200 300 400 500 600


2025 Crisis Assessment Response Team as of 5/31/2025
Number of contacts 43
Number of Emergency Detentions 5
Total Number of People taken to private... 5
Total Number of Individuals Stabalized on... 15
Cleared for CJF for post arrest 2
Follow up 7
Phone Consult 8
No Contact 1
Number of Day/Shifts worked 148
Mobiles Completed 27
0 20 40 60 80 100 120 140 160

Strategic Program Area: Administration

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	4,506,105	6,274,482	3,190,328	235,000	(2,955,328)
Revenues	433,080	245,054	235,000	235,000	0
Tax Levy	4,073,025	6,029,427	2,955,328	0	(2,955,328)
Full Time Pos (FTE)	39.00	39.00	40.00	39.00	(1.00)

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Community Events	95	252	200	225
Internal Affairs Referrals	276	263	300	300
Public Records Requests	2,520	3,403	3,000	3,000
Sheriff Sale Transactions	470	383	500	500

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Citizen Complaints	66	75	70	70

Strategic Overview:

The Administrative Services of the Milwaukee County Sheriff's Office directly advance Milwaukee County's vision of achieving increased public health through racial equity. The centralized coordination, strategic leadership, and day-to-day operational management provided by this strategic program area facilitate agency services that affirm equal justice under the law; the protection of all residents of Milwaukee County, including communities historically marginalized or mistreated by the criminal justice system; and meaningful systemic reforms that complement MCSO's unyielding commitment to core public safety services.

Strategic Implementation:

In the 2026 budget, Administration's tax levy is allocated to each strategic program area within the MCSO with the exception of the Training Academy, Airport Security, and Building Security.

Strategic Program Area: Specialized Units

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	314,965	441,897	778,548	850,730	72,182
Revenues	82,818	2,269	6,500	6,500	0
Tax Levy	232,147	439,627	772,048	844,230	72,182
Full Time Pos (FTE)	0.00	0.00	0.00	0.00	0.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
EOD Calls for Service	14	22	25	25

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Explosives Recovered	10	10	12	12
Maritime Citations Issued	16	8	20	20

Strategic Overview:

This program area includes the EOD (Explosive Ordnance Disposal) Unit, Maritime Unit, SWAT (Special Weapons and Tactics) Team, and MRT (Mobile Response Team). As in previous years, this program does not have any dedicated positions, and most expenditures are for overtime and commodities.

Strategic Program Area: Building Security

Service Provision: Committed

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	9,268	487,714	0	0	0
Revenues	0	0	0	0	0
Tax Levy	9,268	487,714	0	0	0
Full Time Pos (FTE)	32.00	36.00	36.00	36.00	0.00

Strategic Overview:
This program area includes the Public Safety Officers who provide security for those who work, visit, and conduct business inside the Milwaukee County Courthouse, Safety Building, Milwaukee County Jail (MCJ) and the Vel R. Phillips Youth and Family Justice Center. All who enter these facilities are required to show a valid form of work identification or complete a security inspection by the Public Safety Officers. These positions are vital to maintaining a safe environment within these facilities. These officers also serve as goodwill ambassadors by assisting citizens in finding their destinations within the complex and are the first impression of the County that visitors encounter.

Strategic Implementation:
Building Security is fully cross charged to the Department of Administrative Services, Facilities Division.

Strategic Program Area: Training Academy

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	370,727	245,733	229,100	971,518	742,418
Revenues	390,286	460,637	229,100	224,600	(4,500)
Tax Levy	(19,559)	(214,904)	0	746,918	746,918
Full Time Pos (FTE)	22.00	21.00	11.00	12.00	1.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Completed In-Service Training Hours	18,900	0	19,000	19,000
Corrections Officer Recruits Hired	125	117	90	100
Deputy Sheriff Recruits Hired	19	16	60	60
LMS Courses Assigned Agencywide	12	46	20	20

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Corrections Officer Recruits Certified	41	57	45	50
Deputy Sheriff Recruits Certified	21	28	55	55

Strategic Overview:
This program area reflects all expenses associated with MCSO's Training Services Division and Training Academy, which provide recruit training, firearms training, and in-service training for MCSO personnel and outside agencies in accordance with Wisconsin Law Enforcement Standards Bureau mandates.

Strategic Implementation:
Axon Enterprise Inc. contract increases by $203,884 to support body cameras, tasers, and arbitrators for the Deputy Sheriffs.

1.0 FTE Correctional Officer Lieutenant transfers to Training Academy from the County Jail to be used as a training coordinator.

Strategic Program Area: County Jail

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	25,423,550	37,756,381	29,390,797	33,755,874	4,365,077
Revenues	8,037,254	14,854,399	1,189,500	1,497,000	307,500
Tax Levy	17,386,297	22,901,982	28,201,297	32,258,874	4,057,577
Full Time Pos (FTE)	331.00	331.00	320.00	329.00	9.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Bookings	17,978	21,660	22,000	22,000
Daily Population	923	954	926	926

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Confirmed COVID-19 Cases	0	151	N/A	N/A
COVID-19 Vaccinations Administered	937	250	N/A	N/A
Officer Assaulted	0	60	N/A	N/A
Uses of Force	414	391	N/A	N/A

Strategic Overview:
This strategic program area is responsible for the safe, humane, and highly accountable operation and management of the Milwaukee County Jail, centralized booking, and court staging (both in-person and virtual), and the transportation of persons in custody (to include the administration of the associated contract with the private transportation provider Allied Universal).

Strategic Implementation:
Total Expenditures increase by $4.36 million. Of this amount, $3.1 million is from a new administration cross-charge, $678,131 is for salary and overtime expenditures, and $543,000 is for an increase in the transportation contract with Allied Universal Inc.

Total Revenues increase by $307,500 including $80,000 of Other County Concessions Revenue, $250,000 of Phone and Tablet Revenue, and a reduction of $22,500 in Parking Citation Revenue. Free phone calls will remain available to residents at the levels set in 2025. The additional revenue budgeted for phone and video usage reflects usage beyond the allotted free minutes.

Additional Program Details:
1.0 FTE Correctional Officer Lieutenant transfers to the Training Academy from the County Jail.

Strategic Program Area: Expressway Patrol

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	9,047,427	12,040,400	14,018,715	20,111,536	6,092,821
Revenues	6,650,677	5,980,841	6,479,119	20,693,900	14,214,781
Tax Levy	2,396,750	6,059,558	7,539,596	(582,364)	(8,121,960)
Full Time Pos (FTE)	102.00	97.00	93.00	93.00	0.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Auto Accidents Reported/Investigated	4,066	3,841	4,100	4,100
Calls for Service	0	0	N/A	0
Calls for Service	59,935	89,097	60,000	60,000
Traffic Citations	27,350	25,396	28,000	28,000

Strategic Overview:
The Expressway Patrol provides efficient, responsive, and accountable law enforcement services for the 158 miles of federal and state expressways located in Milwaukee County, as well as parks, parkways, and other county facilities. Milwaukee County is the only county in Wisconsin that is statutorily responsible for patrolling its expressways (ss59.84(10)(b)). The State Highway Patrol has primary responsibility for expressway enforcement in all other Wisconsin counties. The essential role of the deputies assigned to the Patrol Division is to take proper law enforcement actions to ensure the safe movement of motor vehicles and provide law enforcement services on the Milwaukee County Freeway system.

Strategic Implementation:
The 2025-27 budget for the Office of the Sheriff includes a $19.0 million increase in Expressway Policing Aids. General Transportation Aids of approximately $3.0 million have been reallocated from the Office of the Sheriff – Expressway Patrol Division, to the Department of Transportation.

Forfeiture revenue in the amount of $1.8 million is reallocated from Expressway Patrol to Criminal Investigations.

Expenses increase by $6.1 million for the following reasons: $2.18 million in fringe costs are now allocated to Expressway patrol, as well as a $1.8 million cross charge from Administration, a $1.2 million increase to salary and overtime, and $751,319 in centralized county services that were previously actualized within the SPA but not budgeted for.

Strategic Program Area: Court Security

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	11,749,379	14,747,988	10,837,538	12,172,352	1,334,814
Revenues	0	97,252	0	0	0
Tax Levy	11,749,379	14,650,736	10,837,538	12,172,352	1,334,814
Full Time Pos (FTE)	103.00	103.00	103.00	113.00	10.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Arrests	1,324	1,219	1,300	1,300
Disturbance	84	55	55	55
High Risk Moves	495	537	500	550
Movement of Persons in Custody	4,140	4,677	4,700	4,800
Number of Bailiff Posts	90	90	91	91
Public Records Requests	0	0	0	0
Trouble with Subject	254	261	262	262

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Complex Lockdowns	0	0	0	0
Duress Alarm	90	64	70	70
Elevator Alarm	88	91	90	90

Strategic Overview:
This program area is responsible for providing efficient and accountable protective services to the judiciary, employees, and public who are attending to business in the Milwaukee County Courthouse Complex, and the Vel R. Phillips Youth and Family Justice Center. Specific responsibilities include bailiff assignments in five separate buildings, escorting persons in custody to court appearances, and responding to emergencies occurring in and around court facilities.

The Court Division must also staff the Municipal Court located in the Milwaukee County Jail (MCJ). This court is staffed under a City-County agreement in which the City offered funds to help build the MCJ. The agreement was renewed in 2014, and the court continues to be staffed. As the MCJ phased out sworn officers, it became necessary for the Courts Division to assume the responsibility of Visiting Control Security. Sworn officers budgeted within the Courts Division are also required to staff both the DA liaison and Courts Liaison posts, and staff County Board and Committee meetings.

Strategic Implementation:
Expenditures increase by $1.3 million, where salary & wages and overtime costs represent $302,594 of the increase, and the administrative cross charge transfers $1,115,405 to the SPA.

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Strategic Program Area: Airport Security/K9

Service Provision: Committed

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	168,832	244,830	5,000	500	(4,500)
Revenues	202,335	67,828	5,000	500	(4,500)
Tax Levy	(33,503)	177,002	0	0	0
Full Time Pos (FTE)	55.00	55.00	55.00	56.00	1.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Calls for Service	64,569	60,405	65,000	65,000
County Ordinance Citations	382	454	460	460
Summary Arrests	121	130	125	125
Uniform Traffic Citations	524	427	600	600
Warrant Arrests	71	43	68	68

Strategic Overview:
This program area is responsible for providing overall security and law enforcement services for the Milwaukee Mitchell International Airport (MMIA) to comply with the Federal Aviation Administration security requirements. Officers assigned to the airport work closely with other agencies, businesses located at MMIA, Airport operations, TSA, FAA, airlines, Milwaukee County Fire Department, and numerous independent businesses.

Strategic Implementation:
Created 1.0 FTE Deputy Sheriff K9 Handler in the 2026 budget.

All expenditures in this program area are charged to DOT-Airport and supported by airline revenues.

Strategic Program Area: Criminal Investigations

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	4,151,473	5,450,904	4,078,908	4,426,466	347,558
Revenues	106,231	182,977	85,000	1,885,000	1,800,000
Tax Levy	4,045,241	5,267,927	3,993,908	2,541,466	(1,452,442)
Full Time Pos (FTE)	30.00	30.00	32.00	33.00	1.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Background Checks	663	1,081	665	900
Criminal Complaints Issued	3,610	3,514	3,600	3,600

Strategic Overview:
This program area is responsible for the diligent and comprehensive investigations of all criminal allegations with a nexus to Milwaukee County operations, properties, and criminal jurisdiction. This includes the investigations of crimes occurring in or associated with the Milwaukee County Jail and Community Reintegration Center, the Milwaukee County Parks, the expressway system, Milwaukee County facilities, and Milwaukee County property. Additionally, this program area includes assignments to specialized interagency task forces; intelligence collection and analysis; specialized investigative operations; the management of MCSO's information and records administration systems; executive protection; and MCSO's background investigations unit, which perform duties related to MCSO and Milwaukee County employee recruitment.

Strategic Implementation:
In partnership with the Office of the Sheriff, Milwaukee County Transit System (MCTS) will launch a pilot program in 2026 designed to deter incidents of violence and credible threats on MCTS bus routes. As part of this initiative, undercover Sheriff's Deputies will be deployed on targeted routes to enhance and supplement safety and security for operators and riders. MCTS' safety and security team will work closely with the Sheriff's Office, providing data and intelligence to support strategic deployment and ongoing adjustments aimed at reducing violence and credible threats across the transit system. An allocation of $300,000 in overtime is included in the 2026 budget for this pilot program. This amount is cross charged to MCTS.

Forfeiture revenue in the amount of $1.8 million is reallocated to Criminal Investigations from Expressway Patrol.

Additional Program Details:
In the June 2025 cycle, file #25-363 created 1.0 FTE Business Intelligence Analyst in Criminal Investigations and abolished 1.0 FTE Sheriff Captain position in Administration.

Strategic Program Area: Civil Process/Warrants

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	1,752,919	2,393,006	2,219,235	2,293,084	73,849
Revenues	1,103,317	966,887	1,103,000	1,103,000	0
Tax Levy	649,603	1,426,119	1,116,235	1,190,084	73,849
Full Time Pos (FTE)	20.00	18.00	18.00	18.00	0.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Civil Process Papers Served	10,222	11,033	11,500	11,500
Civil Process Unit Activity Data - Total Number of Replevins & Executions	104	103	105	105
Civil Process Unit Activity Data - Total Number of Temporary Restraining Orders - Removal	403	411	400	400
Temporary Restraining Orders Received	4,265	5,814	4,500	5,000
Total Extradition Trips	84	70	100	100
Total Number of Civil Process Papers Received	29,886	17,472	20,000	20,000
Total Number of Injunctions	1,640	1,707	1,650	1,650
Writs of Assistance (Foreclosures)	141	121	142	142
Writs of Restitution (Evictions)	4,094	3,863	4,000	4,000

Strategic Overview:

This program area executes the service of civil papers in Milwaukee County as required by Wisconsin State Statue 59.27(4). Civil process papers are time sensitive and need to be executed in accordance with State Statue Chapters 801 & 847 depending on type. Unit responsibilities include, but are not limited to, the service of evictions, foreclosures, replevins, extraditions, temporary restraining orders (TROs), injunctions, subpoenas, small claims, summons, complaints, and mental health commitment papers as well as the transportation of individuals to and from state facilities and other counties for mental health treatment.

BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
Expenditures					
Personnel Costs	23,282,379	34,866,798	28,327,901	29,084,550	756,649
Operations Costs	31,802,334	34,983,749	36,272,670	36,887,787	615,117
Debt & Depreciation	0	0	0	0	0
Capital Outlay	170,370	98,789	300,000	405,000	105,000
Interdepartmental Charges	(15,615)	54,237	564,945	754,235	189,290
Total Expenditures	**$55,239,468**	**$70,003,573**	**$65,465,516**	**$67,131,572**	**$1,666,056**
Revenues					
Other Direct Revenue	2,678,868	2,236,325	1,451,000	1,784,000	333,000
State & Federal Revenue	7,528,842	26,773,832	1,600,000	1,100,000	(500,000)
Total Revenues	**$10,207,710**	**$29,010,157**	**$3,051,000**	**$2,884,000**	**($167,000)**
Tax Levy	**$45,031,758**	**$40,993,416**	**$62,414,516**	**$64,247,572**	**$1,833,056**
Personnel					
Full Time Pos (FTE)	368.00	366.00	363.00	358.00	(5.00)
Overtime $	4,536,725	5,406,037	4,473,199	5,447,510	974,311
Seasonal/Hourly/Pool	2,497	0	0	0	0

Department Mission:
The mission of the Milwaukee County Community Reintegration Center (CRC) is to promote successful community reintegration by providing programming and resources, that comprehensively meet the needs of CRC residents, in which support opportunities for positive change.

Department Vision:
The vision of the Milwaukee County Community Reintegration Center is to enhance public safety and quality of life through the successful reintegration of residents cared for.

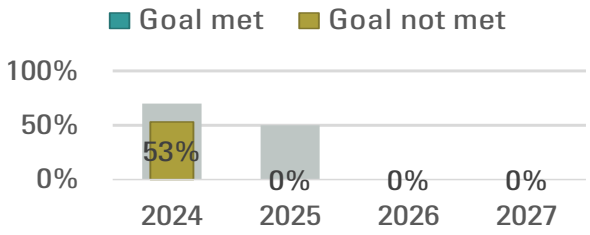
Department Description:
The Community Reintegration Center is Milwaukee County's house of correction as defined in Chapters 302, 303, 304, and 973 of the Wisconsin Statutes. The CRC receives and maintains custody of all those sentenced in Milwaukee County and other jurisdictions as authorized by County ordinance, for periods not to exceed one year per conviction. CRC then releases them upon expiration of sentence, upon orders of the courts, or other recognized authorities. Statutes allow this institution to receive and maintain custody of people awaiting trial (meaning those awaiting adjudication) at the request of the Milwaukee County Sheriff.

Major Changes
- Overtime increases $974,311 to address the mandatory overtime caused by large vacancies amongst Correction Officers.
- Although overtime increases nearly $1 million, Personnel Costs only increase overall by $756,649 due to the abolishment of the following Full-Time Equivalents (FTE) : 1.0 FTE Clerical Specialist HOC, 1.0 FTE Correctional Officer Lieutenant, 1.0 FTE Correctional Officer Sergeant, 1.0 FTE Fiscal Specialist, and 1.0 FTE Stores Clerk.
- State Revenue is reduced by $500,000, due to a reduction of transfers from State Facilities to the CRC. This reduction will create better alignment with actual revenue collected and allow the CRC to better accommodate transfers from the Criminal Justice Facility (CJF).

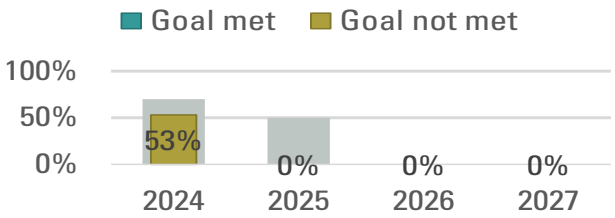
- Other Direct Revenue increases $300,000 from commissary revenue collected.
- Operations Costs increase $615,117 due to the annual increase of the Wellpath medical contract shared between the CRC and the CJF.
- Many Individuals leaving incarceration face barriers to employment and housing due to visible tattoos that can carry stigma and limit opportunity. Facial tattoo removal can be a powerful first step toward self-confidence, stability, and a fresh start. Programs across the county have shown that tattoo removal supports rehabilitation and helps reduce recidivism by opening doors to jobs and social acceptance. The Community Reintegration Center (CRC) shall provide a report to the County Board of Supervisors on the feasibility of contracting with a medical provider to begin a pilot facial tattoo removal program at the CRC by the June 2026 meeting cycle.
- The MCSO and CRC face persistent understaffing due to long training pipelines, ordinance requirements related to the hiring, training, and staffing processes, and reliance on mandatory overtime, which creates conditions that contribute to staff burnout and operational instability. While MCSO and the CRC already have established training programs, the current system is constrained by the timing of vacancies. Due to frequent turnover, positions often remain vacant for extended periods because new hires cannot begin training until a vacancy officially opens. This delay exacerbates challenges related to vacancy rates, turnover, and overtime. The proposed training pipeline program would allow for preemptive training for new hires, based on expected vacancies, rather than waiting for positions to open. This approach would help reduce the impact of turnover and better align staffing levels with departmental needs. The Office of the Sheriff and the Community Reintegration Center, in coordination with the Office of Strategy, Budget and Performance, Office of the Comptroller, and Department of Human Resources, shall submit a report to the County Board by the May 2026 meeting cycle with a purpose of collaboratively addressing critical vacancies, extended training pipelines, and excessive overtime within the MCSO and CRC by identifying opportunities for a Staffing Stabilization Initiative beginning in 2026. This report shall be titled "Staffing Stabilization Initiative Report – [Date of Report]" and shall be submitted to the County Board for committee assignment and directly to all County Supervisors, in anticipation that future updates to the report may be requested on a recurring basis depending on the outcomes of information provided in this first report. The report shall: Explore options for proactively recruiting qualified candidates for deputy and correctional officer positions, while examining current and past recruitment resources and methods as well as those used by other law enforcement agencies or detention centers that have experienced better rates of qualified applicants in comparison to total applicants that what Milwaukee County has recently experienced; Explore options for navigating the hiring process and onboarding new deputies and correctional officers prior to FTE vacancies becoming officially vacant, with the goal of reducing staffing shortages, reducing mandatory overtime for other staff, and minimizing overtime costs; Assess funding options and needs within existing departmental resources and ensure alignment with collective bargaining agreements; Report on the minimum and maximum amounts of time needed to complete each part of the recruitment and training processes for each of deputy and correctional officer roles, and identify if they are different between the MCSO and the CRC and if so how; Identify prerequisite steps in the hiring process (for example if a person must pass a background check before they can get an interview, or pass a drug test before they can take a physical fitness test, etc.); Identify which state rules (or law enforcement standards board rules) dictate and affect how and why some of these processes are the way they are, with specificity to which specific statutes or rules are applicable; Delineate which parts of the recruitment and training and hiring processes are carried out by the Department of Human Resources, and if this has historically changed in the last two years and if so, how and why; Identify how many personnel and how much of a budget each of CRC and MCSO (and HR on their behalf) have for recruitment purposes; Identify what percentage of staff in mandatory overtime roles are single parents of children age 12 or below to the extent known; Identify potential options for altering policy or practice to better offer work-life balance for single parents who must work mandatory overtime – especially when it would require second or third shift work when licensed childcare is not generally available; Discuss whether voluntary overtime lists are used with fairness tracking; Identify if there are any schedule models that could be reviewed or implemented for minimal family impact for employees; Identify any prospective possibilities in, or barriers to, creating options for part-time correctional officer and deputy positions for the explicit purpose of relieving staff from too much overtime and burnout; Identify if the county ordinance would need to be changed to authorize hiring and beginning training in excess of authorized FTES and at what level (10%, 15% etc.) would be needed/recommended and why; and consider at what point would the departments need to consider expanding their training class offerings to be more frequently and what resources would they need for trainers, supplies, or to offer another shift of training options, and when that point is reached, how those needs would be preemptively identified, communicated, requested, or planned for implementation so that a lack of training personnel, facilities, or other resources would not become an unanticipated barrier at a future date to continuing on a successful path to continuing to reduce overtime and implement staffing stability.

COMMUNITY REINTEGRATION CENTER STRATEGIC GOALS

50% of sentenced residents will participate in CRC programming.

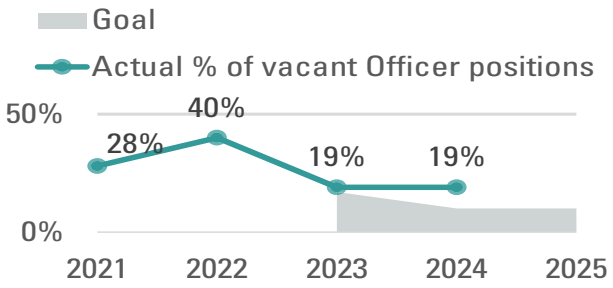


50% of sentenced residents within 60 days of release will have a reentry plan.



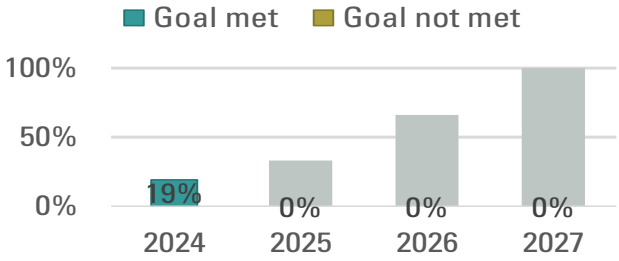
Sentenced Residents are residents that have a release date. CRC offers and supports residents with comprehensive, evidence-based programs that holistically support re-integration. The CRC has modified their goal from 70% to 50% for both Programming and Reentry due to expanded population and budgetary cuts.

Reduce Correctional Officer vacancy rate to 10% or less.



CRC's vacancy rate remained the same between 2023 and 2024. CRC's goal of having a 10% or less vacancy rate remains the same.

100% of mid-level staff will receive leadership training by the end of 2027.



Leadership training will support junior and mid-level employees to stay and advance their careers at CRC.

Training Department 100% trained in teaching Crisis Intervention by end of 2025.



The CRC's goal is to have the entire Training department certified to teach Crisis Intervention by the end of 2025 so they are equiped with the skills to teach other CRC staff members. Trainings such as Crisis Intervention are part of CRC's adoption of evidence-based models of corrections.

Strategic Program Area: Administration

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	4,640,990	6,331,577	6,130,178	6,466,944	336,766
Revenues	355,034	944,948	0	0	0
Tax Levy	4,285,955	5,386,629	6,130,178	6,466,944	336,766
Full Time Pos (FTE)	51.00	56.00	49.00	49.00	0.00

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Number of Overtime Hours Worked by Correction Officer per Pay Period	18	17	10	10

Strategic Overview:
The Administrative Program Area of the Community Reintegration Center oversees the day-to-day operation and management of the facility including finance and budgeting for the CRC. This program area also includes the CRC's Maintenance Department and Resident Accounting, which provides support services to those in custody.

Strategic Implementation:
Tax levy increases by $336,839 largely due to a mix of salary, interdepartmental charges, and $100,000 in operation costs for the rental of a power generator that will be used while the CRC transitions to a brand-new generator owned by the county.

Strategic Program Area: Community Reintegration Center

Service Provision: Discretionary

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	21,370,941	30,887,010	24,569,108	25,462,321	893,213
Revenues	8,171,238	13,785,444	2,160,000	2,260,000	100,000
Tax Levy	13,199,704	17,101,566	22,409,108	23,202,321	793,213
Full Time Pos (FTE)	266.00	262.00	283.00	279.00	(4.00)

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Hour Credited	10,751	8,137	11,000	11,000
Number of Correctional Officer Positions Filled	190	185	210	210

Strategic Overview:

This Strategic Program Area is responsible for running the day-to-day security operations of the CRC. This includes but is not limited to; dormitories, segregation, training, and the K9 unit. The main focus in this area is to provide a safe and secure environment for residents, staff, and visitors.

Strategic Implementation:

Although 4 full time positions are abolished, expenses increase by $893,213 due to general employee increase and additional overtime budget

Revenues increase by $100,000. Commissary/phone/tablet revenue increase by $600,000 together and State sanction revenue is reduced $500,000.

Additional Program Details:

1.0 FTE Correctional Officer Lieutenant is abolished.

1.0 FTE Correctional Officer Sergeant is abolished.

1.0 FTE Clerical Specialist HOC is abolished.

1.0 FTE Stores Clerk I is abolished.

1.0 FTE Fiscal Specialist is abolished.

1.0 FTE Correctional Officer is transferred from CRC Programming strategy area.

Strategic Program Area: Resident Medical & Mental Health

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	22,498,429	22,880,143	25,154,629	25,872,300	717,671
Revenues	32,379	12,031,063	24,000	24,000	0
Tax Levy	22,466,049	10,849,080	25,130,629	25,848,300	717,671

Strategic Overview:
The CRC is responsible under state statute for the medical and mental health of those in custody at the CRC. The Sheriff is responsible for those housed within the jail. The medical contract for both the CRC and the County Jail is in the CRC budget. For the County to fulfill the requirements of the Christiansen Consent Decree, the court ordered the County in May of 2013 to enter into a contract with an outside service company to provide medical and mental health services to those in custody. Until the decree is lifted, the courts require a contract provider to supply a specified level of personnel to provide correctional health care services. Wellpath, LLC is the current correctional health care provider.

Strategic Implementation:
Expenditures increase by $717,671 due to the contractual increases with the County's correctional health care provider Wellpath.

Strategic Program Area: CRC Programming

Service Provision: Discretionary

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	6,729,108	9,904,843	9,611,601	9,330,007	(281,594)
Revenues	1,649,058	2,248,702	867,000	600,000	(267,000)
Tax Levy	5,080,050	7,656,141	8,744,601	8,730,007	(14,594)
Full Time Pos (FTE)	87.00	89.00	31.00	30.00	(1.00)

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Number of Participants Out on Electronic Monitoring (EM & GPS)	462	358	500	500

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Number of Employed Huber	55	169	100	100
Number of Sentenced Residents Participating in at Least One Programming Activity	1,036	1,270	1,200	1,200

Strategic Overview:
This program area is responsible for providing participants with opportunities and encouragement to take part in basic education, training, and work experience in the CRC's graphics shop, laundry, kitchen/bakery, as well as some offsite work activities. The laundry plant continues to charge the Office of the Sheriff, the Office of the Medical Examiner, and the Department of Health and Human Services for laundry services provided to their facilities.

Strategic Implementation:
In 2023, the CRC established a valuable partnership with the Milwaukee County Housing Division to address the housing needs of residents. As part of this collaboration, a dedicated Housing Navigator was introduced at the CRC to assist individuals in finding stable housing options upon their release. The initial implementation of the Housing Navigator program at the CRC showed promising results.

In 2025 the CRC partnered with Project Return to provide short term housing for those recently released. The 2026 Budget includes $100,000 to maintain this program.

Central to the CRC's strategy is recognizing that collaboration and partnership are critical catalysts for positive change. By joining forces with community organizations, advocates, and various stakeholders, the aim is to address the underlying drivers of criminogenic behavior. Through these collective efforts, the aspiration is to enhance public safety and improve the overall quality of life, thereby creating safer communities for everyone.

Additional Program Details:
Expenses decrease $281,594 primarily due to one-time cost reductions to the food service contract and reduction to the housing program.

Revenue decreases $267,000 due to fewer Huber and Electronic Monitoring residents.

Position Change: 1.0 FTE Correctional Officer is transferred to the Community Reintegration Center strategic program.

BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
Expenditures					
Personnel Costs	10,172,316	13,850,490	10,427,008	10,558,449	131,441
Operations Costs	4,240,497	4,273,571	3,697,038	4,757,880	1,060,842
Debt & Depreciation	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Interdepartmental Charges	2,384	182,696	193,161	227,588	34,427
Total Expenditures	**$14,415,197**	**$18,306,757**	**$14,317,207**	**$15,543,917**	**$1,226,710**
Revenues					
Other Direct Revenue	220,305	92,791	170,090	232,650	62,560
State & Federal Revenue	5,395,198	8,630,871	5,717,178	6,922,659	1,205,481
Total Revenues	**$5,615,504**	**$8,723,662**	**$5,887,268**	**$7,155,309**	**$1,268,041**
Tax Levy	**$8,799,693**	**$9,583,095**	**$8,429,939**	**$8,388,608**	**($41,331)**
Personnel					
Full Time Pos (FTE)	166.00	165.00	165.00	165.00	0.00
Overtime $	152,551	306,060	180,000	201,938	21,938
Seasonal/Hourly/Pool	165,619	322,394	321,090	332,510	11,420

Department Mission:
The mission of the Milwaukee County District Attorney's Office (DA's Office) is to promote public peace and safety by just prosecution of criminal cases; to seek and to do impartial justice; to protect the health and welfare of children who are victims of child abuse and neglect; to safeguard the rule of law; and to promote participation with law enforcement and the criminal justice system by treating all persons with fairness, dignity, and respect.

Department Vision:
The goal of the DA's Office is to help create a safe and just community: one in which children have the stability and resources to learn and grow; in which neighborhoods can flourish; in which residents and culture can thrive.

Department objectives include:

Targeting investigating, and successfully prosecuting firearm and other violent offenders.

Reducing crime and recidivism and promoting offender accountability through dual paths of early intervention for non-violent offenders with serious substance abuse and mental health treatment needs, on one hand, and vigorous prosecution of violent offenders on the other. Maintaining a permanent witness protection unit to ensure that victims and witnesses are able to safely appear and testify in court. Maintaining a robust victim witness advocacy program to promote victim participation in the justice system, improve case outcomes, and ensure that statutory and constitutional mandates are met.

Enhancing the prosecution of felony drug cases through the Milwaukee Hight Intensity Drug Trafficking Area (HIDTA) program, the Milwaukee Metropolitan Drug Enforcement Group (MMDEG), the Violent Crimes Unit and the Community Partnership Unit by targeting, investigating, and prosecuting major drug traffickers and drug trafficking organizations (DTOs); ridding neighborhoods of drug dealers and nuisance properties; and continuing the successful operation of the Speedy Trial Drug Courts program, which aim to bring cases to trial within 120 days of initial appearance in court and continuing the successful operation of the state Division of Milwaukee Child Protective Services of Termination of Parental Rights (TPR) Speedy Resolution project at the Vel Phillips Juvenile Justice Center, to ensure that children to not languish in substitute care for years without realistic prospect of a return home or adoption by a loving family.

Department Description:
As the prosecuting office for Milwaukee County, the District Attorney's Office is responsible for representing the State in criminal matters, representing the County in certain non-criminal traffic and ordinance cases, and for handling juvenile delinquency cases, Children in Need of Protection and Services (CHIPS) cases, and termination of parental rights (TPR) matters. The District Attorney's Office handles post-conviction and post-disposition litigation in the circuit courts, petitions for writs of habeas corpus, extradition matters, and appeals relating to Milwaukee County misdemeanor, child welfare, and delinquency matters. In addition, prosecutors are on call 24 hours per day to assist law enforcement with legal process. The responsibilities of District Attorney's Office are imposed by state statute and constitutional mandate. The DA Office's work is dedicated to public safety and serving victims in Milwaukee County.

The office is comprised of state-funded prosecutors (assistant district attorneys, or ADAs) and county-funded support staff, all of whom support the office's mission. Staff are located at two campuses: the courthouse complex in downtown Milwaukee and the Vel R. Phillips Youth and Family Justice Center in Wauwatosa. The office is composed of three areas: Administration, the Legal Division (comprised of state-funded attorneys), and the Support Division (composed of county staff).

Administration
The District Attorney is an elected constitutional officer, responsible or the planning and organization of prosecutions in all criminal offenses, juvenile matters, and applicable traffic and ordinance violations in Milwaukee County. The District Attorney oversees all department activities and sets all department policies. The District Attorney is supported by an assistant executive.

The Chief Deputy District Attorney (CDDA) supervises all department functions and oversees the implementation of departmental policies and procedures. The CDDA serves as a liaison with other county departments, city, state and federal officials and law enforcement agencies; works with the legislature in regard to legislative action related to criminal and juvenile law; and directly supervises the Deputy District Attorneys and the Homicide and Public Integrity units.

Deputy District Attorneys (DDAs) are senior attorneys who oversee the office's divisions and units. Depending on the assignment, they directly supervise legal and support staff; handle caseloads in court; assist in and direct high level criminal investigations such as TIIIs; administer budget, personnel, and grant awards; represent the office in community and law enforcement initiatives; and assist the CCDA.

The Director of Victim Witness Services oversees the provision of constitutionally and statutorily mandated crime victim services in the DA's Victim Witness Services Division. Staff in the Division include victim witness advocates, assistant sensitive crimes advocates, subpoena clerks, and clerical support. Together they provided services to tens of thousands of people, many of whom are part of underserved and vulnerable groups: abused and neglected children; sexually abused children and adults, domestic violence victims; families of homicide victims; victims of elder abuse; and thousands of victims of other violent, personal, and property crimes.

The Chief Investigator oversees the Investigations Division and supervises the Division's staff, which includes deputy chief investigators, investigators, process investigators and process servers, and intelligence analysts. The Investigations Division is divided into the Maurice V. Pulley Jr. Witness Protection Program, the Special Investigations Unit, and Process Service. The Division investigates victim/witness intimidation, police shootings of civilians, deaths in police custody, public corruption, major multi-jurisdictional crimes, elder abuse, white collar crimes and industrial deaths and injuries, and provides for personal service of legal process in criminal cases as required. In addition, investigators provide post-charging investigation on major crimes for the prosecutors, respond to critical incidents, and maintain office security.

The Network Manager directs the District Attorney's Information Technology Division, which manages the DA's computer network, maintains the hardware, the software systems, and user accounts for all county and state staff. The Division manages the database and user accounts for Protect, the State DA case management system, the Pro-Phoenix law enforcement report management software and database, and the office's connections to county applications such as INFOR and Teams. It provides data and statistics to requestors, including partner agencies and research groups, and provides training to legal and county staff in office computer applications. Most significantly, the IT Division is responsible for managing digital referrals for prosecution, and for the acquisition, storage, and dissemination of digital discovery in criminal cases.

Legal Division

Attorneys in the DA's Office's Legal Division are assigned to one of two prosecutorial unit: the Criminal Division, based primarily in the courthouse complex in downtown Milwaukee; and the Juvenile Division at the Vel R. Phillips Youth and Family Justice Center in Wauwatosa. Both are divided into smaller units and teams which focus on specific types of referrals.

Within the Criminal Division, attorneys are assigned to:

One, the General Crimes Division, which is comprised of the General Crimes teams (GCTs), Community Partnership Unit (CPU) and Early Intervention Team (EI). Two, the Violent Crimes Division, which is comprised of the Homicide Unit, the High Intensity Drug Trafficking Area (HIDTA) Unit, the Felony Gun Unit, and the Felony Drug Unit. Three, the Sensitive Crimes Division, which is composed of the Sensitive Crimes Unit; the Sexually Violent Persons (Ch. 980) Unit and also the Child Protection and Advocacy Unit (CPAU) and the Domestic Violence (DV) Unit. Lastly the Public Integrity Unit.

Within the Juvenile Division, attorneys are assigned to:

One, the Child Welfare Division, which is comprised of the Children in Need of Protection and Services (CHIPS) Unit and the Termination of Parental Rights Unit; and two, the Delinquency Unit, which handles juvenile delinquency matters.

Support Division

County staff in the DA's Office's Support Division work in the Victim Witness Services Division, the Investigative Division, the Administrative Division, the Information Technology Division, and the Clerical Division. They provide essential services to the office at both the downtown and Children's Court campuses.

Major Changes

- The 2025-27 state budget approved a change to citation revenue in Milwaukee County for the purpose of funding 12.5 assistant district attorneys (ADA). Funding for the ADAs was historically provided by external sources and most recently by State of Wisconsin ARPA funding. When the State Highway Patrol issues a citation, a portion of the fee is provided to the county in which the citation was issued. Milwaukee County was subject to this same structure despite being the only county required to deliver this service. This funding change allows Milwaukee County to keep the entire portion of the fee to support the district attorney positions and expenses and support the operating budget. State of Wisconsin estimates indicate that the impact of this change to Milwaukee County is $2.2 million. This is reflected in the 2026 Budget. Changes have recently been made to state systems to reflect the revised citation revenue distributions, and Milwaukee County is expecting to receive the increased revenues beginning in the second half of 2025. The Office of Strategy, Budget and Performance will work with the District Attorney's Office to monitor the impact of the citation revenue change. If the $2.2 million increased revenue projection is not realized, this could have an impact on the ability to deliver services funded in the 2026 Budget. Future updates will be provided to the County Board if there are significant variances between citations revenues budgeted and collected. Of the initial estimate, approximately $1.3 million will be set aside to cover the salary and fringe costs for additional prosecutors. The remaining balance will be used to cover expenditures deemed necessary to support the functions of the DA's Office. These expenditures consist of a cost to Axon Enterprise for software used in the discovery process that was previously paid with ARPA, capital projects, and tax levy funds. This includes an upgrade to the new version that includes AI functions. The estimated annual cost is $486,500. The remainder of the State funds will be used to cover operating costs and unreimbursed salary and FICA costs for the Special Prosecution Clerks and/or the VW Chapter 950 reimbursement.

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
City of Milwaukee	The City of Milwaukee administers the Byrne JAG program for three community prosecutors and one domestic violence prosecutor. The revenue is offset by prosecutor's salary and fringe costs.	10,700
City of Milwaukee	The City of Milwaukee administers the Byrne JAG program for three community prosecutors and one domestic violence prosecutor. The revenue is offset by prosecutor's salary and fringe costs.	375,000
City of Milwaukee	The City of Milwaukee issues community block grants to fund two community prosecutors. The revenue is offset by prosecutor's salary and fringe costs.	1,200
City of Milwaukee	The City of Milwaukee issues community block grants to fund two community prosecutors. The revenue is offset by prosecutor's salary and fringe costs.	190,000
State of Wisconsin - DCF	The State of Wisconsin awards a grant for TPR (termination of parental rights) and CHIPS (Child in need of protection or services). The revenue is offset by billable prosecutor's salary and fringe costs plus Milwaukee County employee's salary and FICA costs. The grant also reimburses for fringe costs for County employee's as well as a 10% de Minimus amount for administrative costs. The additional funding offsets tax levy costs for unreimbursed match costs for County employees.	1,004,750
State of Wisconsin - DCF	The State of Wisconsin awards a grant for TPR (termination of parental rights) and CHIPS (Child in need of protection or services). The revenue is offset by billable prosecutor's salary and fringe costs plus Milwaukee County employee's salary and FICA costs. The grant also reimburses for fringe costs for County employee's as well as a 10% de Minimus amount for administrative costs. The additional funding offsets tax levy costs for unreimbursed match costs for County employees.	1,021,380
Sojourner Family Peace Center	Sojourner awarded a subcontract for a Domestic Violence High Risk Team. The revenue is offset by one prosecutor's salary and fringe costs and one victim witness's salary and FICA costs. The reimbursement of County fringe costs reduces the department's tax levy request.	100,000
State of Wisconsin - DOJ	The State award is for a Domestic Violence High Risk Team. The revenue is offset by one prosecutor's salary and fringe costs and one victim witness's salary and FICA costs. The reimbursement of County fringe costs reduces the department's tax levy request.	394,025
Federal Bureau of Investigations	Reimbursement of overtime costs for an investigator that is assigned to work on FBI-involved cases. There is a monthly and annual cap for claims. The revenue is offset by overtime costs.	10,800
Federal Bureau of Investigations	Reimbursement of overtime costs for an investigator that is assigned to work on FBI-involved cases. There is a monthly and annual cap for claims. The revenue is offset by overtime costs.	3,600
EOP-Office of National Drug Control	Grant funding for High Intensity Drug Trafficking Area. The revenue is offset by prosecutor's salary and fringe costs.	313,000
Loyola University	Loyola University reimburses the County for the costs to access CCAP. The revenue is offset by an invoice submitted by the State of Wisconsin for access cost.	6,250

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
State of Wisconsin - DAS	This grant is for the Milwaukee Metropolitan Drug Enforcement Group. It provides funding for three prosecutors and three police departments - Milwaukee, South Milwaukee and West Allis. The police department contracts partially fund salary and fringe costs at a contracted rate specified in the award. The revenue is offset by the prosecutors and police department's salary and fringe costs.	543,365
Milwaukee Police Department	A contract is issued by the County for the police salary and fringe costs authorized in the State of Wisconsin - DAS Milwaukee Metropolitan Drug Enforcement grant.	180,240
South Milwaukee Police Department	A contract is issued by the County for the police salary and fringe costs authorized in the State of Wisconsin - DAS Milwaukee Metropolitan Drug Enforcement grant.	42,228
West Allis Police Department	A contract is issued by the County for the police salary and fringe costs authorized in the State of Wisconsin - DAS Milwaukee Metropolitan Drug Enforcement grant.	46,822
State of Wisconsin - DOJ	The Project Safe Neighborhood grant is for programs or projects within set boundaries established in the City of Milwaukee that initiate, support, and/or enhance law enforcement efforts to reduce gun-related crime and violence. The revenue is offset by one County employee's salary and FICA costs plus expenditures to assist the victims. The County fringe reimbursement reduces the department's tax levy request.	66,965
State of Wisconsin - DOJ	The Project Safe Neighborhood grant is to support the prosecution of firearm offenders within set boundaries established in the City of Milwaukee. The revenue is offset by one prosecutor's salary and fringe costs.	123,000
State of Wisconsin - DOJ	The Project Safe Neighborhood grant is for programs or projects within set boundaries established in the City of Milwaukee that initiate, support, and/or enhance law enforcement efforts to reduce gun-related crime and violence. The revenue is offset by one County employee's salary and FICA costs plus expenditures to assist the victims. The County fringe reimbursement reduces the department's tax levy request.	47,750
State of Wisconsin - DAS	Wis Stats 978.13(1)(b)(c)(d) and 20.475(1)(i) provides for six Special Prosecution Clerks and four clerks dedicated to the homicide, sexual assault, and drug speedy trial projects. The revenue is offset by salary and FICA costs up to a maximum amount specified in the State's biannual budget. The fringe reimbursements first cover the unreimbursed portion of salary and FICA costs and the balance reduces the department's tax levy request.	113,665
State of Wisconsin - DOA	Wis Stats 978.13(1)(b)(c)(d) and 20.475(1)(i) provides for six Special Prosecution Clerks and four clerks dedicated to the homicide, sexual assault, and drug speedy trial projects. The revenue is offset by salary and FICA costs up to a maximum amount specified in the State's biannual budget. The fringe reimbursements first covers the unreimbursed portion of salary and FICA costs and the balance reduces the department's tax levy request.	199,710

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
State of Wisconsin	The State biannual budget carved out funding specifically for the Milwaukee County's District Attorney's Office. The revenue source is traffic citations. The revenue is offset by expenditures deemed necessary to support the functions of the DA's Office.	700,000
State of Wisconsin - OCVS	The State Chapter 950 program funds DA Office's Victim/ Witness functions. A partial reimbursement is received for VW and Investigative staff who are assigned to this function plus a percentage of specific expenditures. The revenue is offset by salary, FICA, and specific costs that are required to support the VW functions. The reimbursement rate fluctuates around the 50% level. The reimbursed fringe rate reduces the impact of the unreimbursed costs which increase the department's tax levy request.	1,696,534
State of Wisconsin	The Victims of Crimes Acts grant provides funding for two victim witness advocates. The grant has a 20% match and is competitively awarded every three to five years. During the non-competitive years, the grant award amount does not change. The revenue is offset by the salary and FICA costs. The reimbursed fringe rate reduces the unreimbursed and match costs which increase the department's tax levy request.	75,680
VOCA - FFY27	The Victims of Crimes Acts grant provides funding for two victim witness advocates. The grant has a 20% match and is competitively awarded every three to five years. During the non-competitive years, the grant award amount does not change. The revenue is offset by the salary and FICA costs. The reimbursed fringe rate reduces the unreimbursed and match costs which increase the department's tax levy request.	35,005
Axon Enterprise	Axon software is used for the DA's Office discovery needs. There is an existing contract which runs through 2032; however, Axon has upgraded the software to include AI. The estimated cost will increase from $375,225 to $486,500. The expenditure will be offset with the new revenue source from traffic citation collections.	486,500

Strategic Program Area: Investigations & Criminal Prosecutions

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	14,415,197	18,306,757	14,317,207	15,543,917	1,226,710
Revenues	5,615,504	8,723,662	5,887,268	7,155,309	1,268,041
Tax Levy	8,799,693	9,583,095	8,429,939	8,388,608	(41,331)
Full Time Pos (FTE)	185.00	184.00	165.00	165.00	0.00

Strategic Overview:

As the prosecuting agency in Milwaukee County, the District Attorney's Office represents the State in criminal matters and the County in non-criminal traffic and ordinance cases and handles all juvenile delinquency, Children in Need of Protection and Services (CHIPS), and termination of parental rights (TPR) cases in Milwaukee County. The District Attorney's Office public safety mission requires dedicating resources to those offenders and offenses that have been demonstrated to be the greatest threat to health and safety, and to children who need protection and services to survive and to thrive. However, public safety and individualized justice also require dedicating resources to diverting individuals away from the criminal justice system when the activity which brings them into contact with law enforcement is driven by drug use, abuse, or addiction or by mental health needs, and when that can be accomplished safely.

The General Crimes Division handles the bulk of the criminal referrals to the DA's Office. ADAs assigned to the GCTs review all referrals for prosecution which are not otherwise directed to a specialty unit (over 12,000 such referrals in 2022); prosecute all general felony, misdemeanor, and applicable ordinance violations in the five general felony and four misdemeanor criminal courts; and work with ADAs in EI to seek alternatives to prosecution and incarceration where such can be done consistent with public safety.

Community Prosecutors (CPs) in the CPU work from police districts and engage collaboratively with other government agencies, law enforcement, business, community groups, and the faith-based community to identify and abate neighborhood-specific crime and nuisance issues.

The Early Intervention unit bears primarily responsibility for identifying referrals of non-violent offenders whose criminal risk can be safely managed with community-based early intervention programs, which take the form of diversion agreements, deferred prosecution agreements, Drug Treatment Court agreements, and Veterans' Treatment Court agreements, and for handling those matters pre-charging and in the circuit court.

Within the Violent Crimes Division, the Homicide Unit prosecutes homicides and related offenses in five homicide / sensitive crimes court. There are generally 120 to 140 homicide cases pending at any given time. In 2023, the unit reviewed over 220 referrals for prosecution, involving over 300 suspects.

The Gun Unit handles all felony level non-fatal shootings and related offenses and offenders, except those which are domestic violence related, in two specialty gun courts.

ADAs in the HIDTA Unit, funded through a grant from the Office of National Drug Control Policy (ONDCP) to the North Central HIDTA, are responsible for disrupting and dismantling drug trafficking organizations and prosecuting high level drug traffickers and violent offenders.

The Drug Unit is responsible for drug trafficking and opioid / methamphetamine possession offenses, using a bifurcated strategy of enforcement and demand reduction. With EI ADAs, the ADAs screen all possession and low-level trafficking offenses for redirection into EI programming; they address higher level trafficking, violent, or armed offenders, and those who decline EI through traditional prosecution. The Drug Unit team captain reviews all Len Bias Homicides.

As part of the Sensitive Crimes Division, ADAs and victim advocates in the Sensitive Crimes Unit provide a coordinated response to the review and prosecution of sexual assaults, human trafficking, possession and distribution of child pornography, invasion of privacy, sextortion, and related offenses. Human trafficking cases are among the most complex and difficult to prosecute; significantly the unit has received a guilty verdict in every HT case it has tried.

One ADA and a paralegal in the Sexually Violent Persons Unit handle the civil commitments of individuals who are deemed to be sexually violent persons under Wisconsin Statutes Chapter 980. Typically, these offenders have been convicted of a sexually violent offense and have been found to suffer from a mental disease or disorder which makes it more likely than not that they will engage in act(s) of sexual violence in the future. Staff review and file petitions to civilly commit an individual under CH. 980 and handle petitions for discharge filed by individuals who previously have been civilly committed under those provisions.

The Child Protection and Advocacy Unit (CPAU) is comprised of ADAs and victim witness advocates who are responsible for highly complex child abuse and neglect cases involving children who have suffered significant abuse and/or neglect, including abusive head trauma (formerly shaken baby syndrome), inflicted burn injuries, severe malnutrition, and serial child torture cases. All homicides resulting from child abuse and neglect are handled by the DDA who supervises the Unit.

The staff in the DV Unit provide a coordinated, victim-centered approach to the review and prosecution of intimate partner domestic violence referrals, and to prosecute those referrals in the specialized Domestic Violence speedy trial courts. The Domestic Violence Unit is collocated in both the Courthouse complex and the Sojourner Family Peace Center, which houses a shelter for women and child victims, and which provides a central location for victim service providers, MPD's Sensitive Crimes Unit, and Children's Hospital of Wisconsin's Child Advocacy Unit.

Handling Child in Need of Protection or Services (CHIPS) and Termination of Parental Rights (TPR) cases, the staff in the Child Welfare Division work with some of Milwaukee County's most vulnerable and at-risk citizens. This is a monumental task: approximately one-third of all child welfare cases in Wisconsin arise in Milwaukee County, and is the department's responsibility to assure that these children are kept safe, once the Division of Milwaukee Child Protective Services (DMCPS) refers the matter to the office. Child Welfare cases are time sensitive and involve complex and lengthy litigation. As petitioners in the matters, the District Attorney's Office needs extensive clerical and paralegal support to ensure that proper parties are noticed, depositions are scheduled, court of appeals briefs are assembled and mailed, timelines are met, and cases are processed appropriately. A contract between the District Attorney's Office and the State of Wisconsin covers the cost of the entire TPR unit. As part of that contract, the State and County are required to match that cost with their own funds, through DA and support staff payroll that can be used only for child welfare purposes. Thus, every member of the child welfare teams—including the support staff and paralegals—is in either a contract funded or a "match" position.

Staff in the Delinquency Unit handle juvenile delinquency matters, cases which would be criminal in nature if committed by an adult. The Division also reviews all informal resolutions in delinquency cases, handles petitions for waiver into adult court and reverse waivers, and makes determinations as to the appropriateness of a serious juvenile offender (SJO) designation. These matters are extremely time sensitive: referrals for juveniles in custody must be reviewed within 24 hours.

Prosecutors in the District Attorney's Office are state-funded positions. County staff positions support the legal division in a variety of ways, but primarily through the provision of victim witness services; investigative support and witness protection; administrative support; network and discovery support; and clerical support.

Strategic Implementation:
Victim /Witness Services

Victim witness advocates and Assistant sensitive crime advocates (referred to in the aggregate as VWs) provide services in-person, over the phone, and by correspondence. Victims often present with comprehensive problems—homelessness, mental illness, significant trauma, language barriers, and AODA issues, among them—and need extensive services. VWs educate victims and witnesses about the criminal justice process; inform them of their rights; assist with Crime Victim Compensation applications and forms for financial reimbursement or other support; keep them apprised of the status of cases; and accompany them to hearings. VWs provide crisis intervention, individualized case management, and safety planning. VWs and supervisors are also deeply engaged with system and community partners to enhance services to victims and witnesses in Milwaukee County, and actively participate in the Domestic Violence High Risk Team, the Sexual Assault Response Team, CRAY, and the Milwaukee Commission on Domestic Violence and Sexual Assault, among other initiatives.

Investigations Division

The Maurice V. Pulley Jr. Witness Protection Program (WITSEC) was created in 2009 as a result of gang retaliation in homicide investigations, but in the ensuing years, domestic violence referrals have become a primary focus. WITSEC focuses both on security measures and on enforcement and prosecution of offenders. Investigators engage in safety planning for at-risk victims and investigate witness tampering, intimidation, and related offenses. The investigations have resulted in successful prosecutions for conspiracy to commit murder, intimidation, bribery, solicitation to commit perjury and other offenses. Without WITSEC, many prosecutions would become untenable.

The Special Investigations Unit (SIU) investigates critical incidents, public corruption, and major multi-jurisdictional crimes. SIU is a resource for local departments facing increases in violent criminal acts, supports multi-agency investigations, and provides investigative resources and support to law enforcement partners throughout the County. Investigators attend briefings with MPD's SID, and two SIU investigators are assigned to the F.B.I. Violent Crimes Taskforce, which targets serial armed robbery, bank robbery and carjacking suspects throughout Milwaukee County. Two SIU investigators specialize in the forensic analysis of devices such as cell phones and computers; their services are available to any law enforcement agency in the county. SIU also has the capability to perform criminal intelligence analysis.

In the Outreach Unit (ORU), sworn process investigators and unsworn process servers serve subpoenas on witnesses who are either unresponsive to service by mail or who are overtly uncooperative in the most aggravated cases. This work is essential to securing the presence of witnesses in court and to improving outcomes at trial.

This budget authorizes 28 positions in the Investigative Unit, in addition to the chief investigator: 3 deputy chiefs; 14 investigators; 3 crime analysts; 6 part-time process investigators; and an hourly, non-sworn process server.

Administrative Division

The Administrative Division manages the department's fiscal, personnel and record management functions. It develops the state and county budgets; develops and administers grants and revenues; controls the department's expenditure of funds; fulfills the procurement function, handles personnel matters for all county and state employees and is the chief point of contact with the County Departments of Administrative Services and Human Resources and with the State Department of Administration and the State Prosecutors Office. The administrative section supervises record management and generally is responsible for maintaining liaison with the administrative and fiscal personnel of other related governmental agencies, including the State of Wisconsin, Milwaukee County, and local law enforcement agencies.

Information Technology (IT) Division

The District Attorney's Office is part of the statewide district attorney computer network. The IT Division manages the DA's computer network at the courthouse complex, the Vel Phillips Juvenile Justice Center and the Sojourner Family Peace Center. In the broadest sense, its responsibilities are divided two main areas: the IT hardware function and the IT applications function.

With respect to the hardware function, IT provides operational support for the office. Principally, this involves maintaining the network and computer hardware systems and supporting computer applications, such as Microsoft Office, Adobe Acrobat, and Outlook. IT Staff also manages IT inventory and employees' computer accounts and licenses.

With respect to the applications function, the IT Division is responsible for the management of PROTECT, the DA's case management system and the office's criminal discovery function. Discovery is a constitutionally mandated process, whereby investigative material is disseminated to the defense after a case has been brought. Without the timely acquisition and dissemination of discovery, cases cannot proceed in court. IT staff receives digitally transmitted evidence, identifies it, connects it to the proper case, unit, and team, and organizes it in folders they create on the DA network drive. Paralegals in the Legal Division review the discovery and, in consultation with the attorney assigned to the case, identify missing material. The paralegals request the additional material from law enforcement, monitor those requests, and organize it as it is received. When the discovery is assembled, the paralegals notify IT, which disseminates it to the defense attorney on the case.

Clerical Division

The Clerical Division, supervised by the Office Manager in the criminal and the Office Manager – Juvenile in the juvenile division, support the legal staff in both divisions. Clerical staff intake new case referrals seven days per week, provide reception services in the units, help with discovery, and provide essential daily support for all office functions. Two secretaries provide direct support to the DDAs.

Paralegals

This budget authorizes 27 full-time and 2 half time paralegal positions to assist in the review and issuance of juvenile and adult referrals, assist in the acquisition and dissemination discovery, and provide administrative and litigation support.

BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
Expenditures					
Personnel Costs	4,578,198	6,057,580	5,772,048	5,822,660	50,612
Operations Costs	5,701,718	5,659,627	5,939,266	6,598,006	658,740
Debt & Depreciation	0	0	0	0	0
Interdepartmental Charges	(42,321)	116,704	225,856	365,204	139,348
Total Expenditures	**$10,237,594**	**$11,833,911**	**$11,937,170**	**$12,785,870**	**$848,700**
Revenues					
Other Direct Revenue	875,583	1,099,330	1,094,427	1,302,247	207,820
State & Federal Revenue	552,779	625,768	554,500	540,900	(13,600)
Indirect Revenue	0	0	1,854,339	2,394,124	539,785
Total Revenues	**$1,428,362**	**$1,725,098**	**$3,503,266**	**$4,237,271**	**$734,005**
Tax Levy	**$8,809,232**	**$10,108,813**	**$8,433,904**	**$8,548,599**	**$114,695**
Personnel					
Full Time Pos (FTE)	60.00	61.00	71.00	71.00	0.00
Overtime $	427,175	522,931	202,500	209,006	6,506
Seasonal/Hourly/Pool	260,676	403,601	561,397	592,981	31,584

Department Mission:
The mission of the Office of Emergency Management (OEM) is helping people in extraordinary times.

Department Vision:
By Achieving Racial Equity, Milwaukee Will Be the Healthiest County in Wisconsin

Department Description:
OEM includes five program areas: The Director's Office, Emergency Management, Emergency Medical Services (EMS), 911 Communications, and Radio Services. These program areas support public safety services through data, assets, monies, and staff to sustain healthy and effective localities within the County.

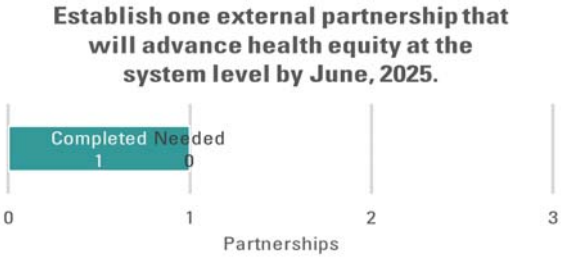
Major Changes

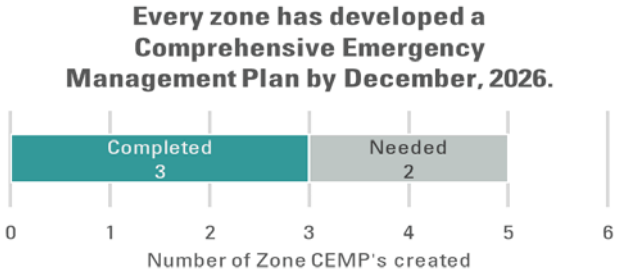
- Upgraded to a new EMS learning management system to integrate onboarding, education, certifications, quality assurance, and other personnel management all in one tool.
- OEM's move to the new Forensic Science and Protective Medicine facility on the Medical College of Wisconsin campus will enhance collaboration with the Medical Examiner and State Crime Lab and expand OEM's operational and planning capacity.
- The Radio Services division is entering into the final year of a radio replacement contract with Motorola. This replacement contract was previously funded within the capital budget and now moves to the operating budget in 2026 in the amount of $646,742.

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

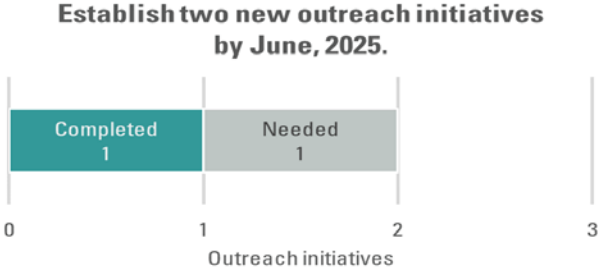
Vendor	Contract Description	Contract Amount
Zoll Medical - Case Review	Case Review	$49,316
Zoll Medical - Rescue Net Live	Rescue Net Live	$50,000
Medical College of Wisconsin	Medical Direction	$394,654.80
Imagetrend	EMS System electronic patient care reporting software	$43,4451.44
Ninth Brain	Learning Management System	$64,125
Priority Dispatch	EMD Software for 911	$36,000
HERC	Call Taking Grant for Region 7 MCI services	$4,500
Culligan	Water dispenser agreement	$3,308
Intrado	Text-to-911 services	$5,700
Fourth Enterprises LLC	Scheduling Software	$1,140
CriticalI	Dispatcher testing software	$4,400.00
Froedtert Memorial Hospital	Payment for EMSCommunication services within 911 center	$82,687.50
Children's Hospital	Communication services with EMSCommunications within the 911 center.	$62,100
Motorola	SUAII, NICE Silver, Tech Support, Network Monitoring, and MDR/RSUS for RF and Dispatch sites.	$891,466.11
Motorola	WiPSN 1/2 Core Charge, Critical Connect, and Core MDR/RSUS	$135,184.48
Motorola	APX 7000 Radio Replacement	$766,760

OFFICE OF EMERGENCY MANAGEMENT STRATEGIC GOALS

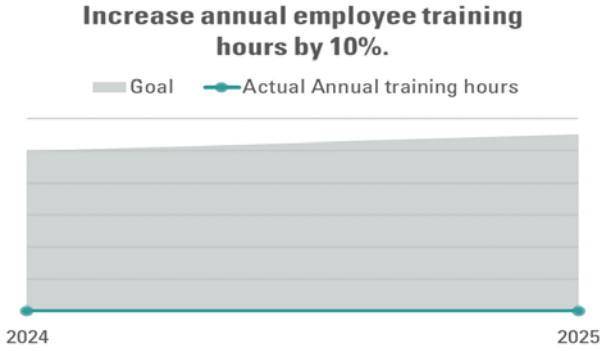




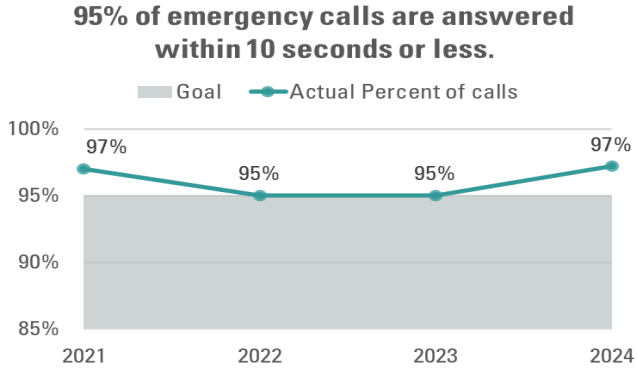
These five zones represent all of Milwaukee County.



OEM will identify and implement new community outreach initiatives so that more community members are trained and equipped to become more resilient.



In 2025, OEM will begin tracking employee training hours and use that as our starting point. OEM's goal is to increase these hours by 10% in 2026.



Strategic Program Area: OEM Director's Office

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	415,521	418,399	374,489	389,329	14,840
Tax Levy	415,521	418,399	374,489	389,329	14,840
Full Time Pos (FTE)	3.00	3.00	3.00	3.00	0.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Annual Turnover Rates	17.6%	17.0%	15.0%	12.0%

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Biannual Employee Engagement Survey	0.00%	50.00%	0.00%	52.00%
Budget Performance: Budgeted versus Actuals	-1.20%	-10.30%	0.00%	0.00%

Strategic Overview:

The Director's Office has a critical role in large-scale change, including directing collaborative preparedness activities that are data-driven and focused on multi-jurisdictional mutual aid while exploring the consolidation of public safety assets and data.

The Director's Office fulfills Wisconsin State Statue 323 and Milwaukee County Ordinance (MCO) 99 by coordinating emergency management plans, directing, and coordinating activities during training and exercises, and by serving as the emergency management director during a county declaration of a state of emergency. Additionally, OEM meets the obligations of Wisconsin State Statute Chapter 256, Wisconsin Administrative Code Department of Human Services (DHS) 110, and MCO 97 for emergency medical services throughout the County. OEM simultaneously provides public safety communications in accordance with MCO 91, meeting state and federal interoperability standards and serves as the County's 911 Public Safety Answering Point (PSAP) for Milwaukee County public safety entities.

Strategic Implementation:

OEM's ten-year vision remains focused on achieving countywide equitable access to emergency resources by 2030. OEM has demonstrated measurable progress in fulfilling its strategic plan, launched in late 2023. Areas of focus include building organizational strength, increasing partnerships, and maximizing the use of data and technology.

Key accomplishments include:

Build Organizational Strength - OEM maintains a strong culture of professional development, with multiple employees actively pursuing formal academic education in public safety, health, or leadership fields. The department continues to enhance leadership development and succession planning through internal training and talent pipeline strategies; in 2025, several internal candidates were successfully promoted into leadership roles, reflecting OEM's investment in mentorship, career advancement, and building leadership from within.

Increase Partnerships - OEM continues to foster partnerships with academic institutions, nonprofit organizations, and healthcare systems to support data sharing, quality assurance, and public education initiatives. OEM-EMS leads the expansion of the pre-hospital whole blood program, one of the first of its kind in the region, developed in partner- ship with local fire departments and trauma centers to deliver life-saving interventions in the field. Collaborative projects have expanded across all divisions, reinforcing OEM's regional leadership in coordinated emergency management.

Maximize Use of Data and Information Technology - OEM continues to integrate innovative technologies across operations, including real-time dashboards, NextGen 911 advancements, and improved data interoperability across jurisdictions. In 2025, OEM-EMS received the National Association of Counties (NACo) Achievement Award for its Overdose Data Analytics Pro- gram, which provides real-time, geospatial insights into opioid-related incidents and supports targeted harm reduction strategies.

Strategic Program Area: Emergency Management

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	629,467	709,956	714,029	774,540	60,511
Revenues	546,029	610,220	650,000	636,400	(13,600)
Tax Levy	83,438	99,736	64,029	138,140	74,111
Full Time Pos (FTE)	6.00	7.00	5.00	5.00	0.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
County Exercises	N/A	11	4	3
Outreach Contacts	N/A	1,000	4,000	2,000

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
County Depts with Business Continuity	48	48	48	48
Department Emergency Action Plans (EAP)	70	75	80	80
Full-Time Employee Alert Registration	N/A	2,947	3,000	3,000

Strategic Overview:

The Emergency Management Division is responsible for the emergency management framework within Milwaukee County, enabling communities to collaborate across government and private entities in order to mitigate, prepare for, respond to, and recover from critical incidents. This requires an in-depth exercise regimen and a continual planning process to ensure consistent preparedness across all levels of government.

Through the Emergency Management Division, OEM meets the statutory obligations of Wisconsin State Statute Chapter 323 and Milwaukee County Ordinance Chapter 99: Emergency Activities of the Government of the County.

Strategic Implementation:

The Emergency Management Division set goals that are structured to baseline emergency planning and training throughout the County. The external focus is on disaster planning and inter-governmental coordination among its 19 cities and villages to promote resiliency countywide. Communities share plans and information through various knowledge management systems that allow for a consistent common operating picture.

The Emergency Management Division continues to prioritize equitable service delivery across Milwaukee County, focusing on the unique needs of each community. In collaboration with local governments, community organizations, and partners, plans will be developed and refined that are both actionable and tailored to resident's needs. Building on recent experiences to strengthen the capability to coordinate, respond to, and recover from adverse weather events, while also seeking new opportunities to enhance intergovernmental cooperation across the region.

In 2025, an unprecedented number of disasters sheltering challenges took place, underscoring the importance of collaborative efforts with the City of Milwaukee. These challenges reaffirmed the need for a comprehensive, sustained approach to sheltering, which will remain a top priority in 2026.

Strategic Program Area: 911 Communications

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	1,601,207	2,007,340	2,457,221	2,298,305	(158,916)
Revenues	6,750	116,500	216,500	321,100	104,600
Tax Levy	1,594,457	1,890,840	2,240,721	1,977,205	(263,516)
Full Time Pos (FTE)	26.00	29.00	32.00	32.00	0.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
911 Calls Received	90,359	67,436	88,000	80,000
911 CPR Calls Received	111	88	150	50
Abandoned Calls	4,983	4,014	5,000	4,000
Admin Calls	183,574	124,562	113,000	120,000
Calls Needing CPR	30	52	50	50
Calls Receiving CPR	85	25	100	50
Open Records Requests Fulfilled	501	631	400	600
Outgoing Calls	65,544	60,196	65,000	65,000
Total Call Volume	273,933	252,637	275,000	250,000
Victims Survived Discharge	10	4	50	0
Victims Survived to ED	43	20	50	0

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
911 Call Duration <90 seconds	99%	77%	75%	75%
911 Calls Answered Within 10 seconds	95%	97%	95%	95%
911 Virtual Connections to Fire Depts	10	10	10	10
911 Virtual Connections to Police Depts	0	0	12	12
Abandoned Call Rate Less Than 10%	No	Yes	Yes	Yes
APCO-Credentialed Dispatchers	15	15	20	20

Strategic Overview:

The OEM 911 Communications Division serves as the Public Safety Answering Point (PSAP) for Milwaukee County, responsible for the prompt response and delivery of emergency services to 911 callers. Dispatchers take 911 calls, coordinate services with the Medical Examiner's Office and Highway Department, and dispatch Sheriff Deputies, Park Rangers and District Attorney Investigators.

Command Duty Officers transfer data received from EMS field providers to receiving hospitals, including vital patient code alerting to ensure optimal care immediately upon patient entry to the emergency department. Additionally, these staff provide CPR instructions to callers witnessing cardiac arrest and situational awareness and support incidents within Milwaukee County.

Strategic Implementation:
Of the 911 calls received by the 911 Communications Division, 44 percent require transfer to one of the other 11 PSAPs in the County. To increase equitable access to public safety services, 911 Communications strives to ensure the availability of a reliable, cost-effective, and timely interoperable communication network throughout Milwaukee County.

The 911 Communications Division continues the implementation of CAD2CAD, technology to allow adjacent 911 centers to dispatch squads, fire rigs, and ambulances across municipal borders. This virtual sharing of resources is a major step towards consolidation, as the next 5-10 years of transition to the demands of NextGen 911 technology may prove cost-prohibitive for smaller communities. This implementation for fire was completed in 2022 and in 2024, work is ongoing to complete the work with law enforcement.

The 911 Communications Command Duty Officer (CDO) position is fully realized as a countywide duty officer responsible for 24/7 emergency messaging among departments and agencies county- and region-wide. These vital positions are also responsible for the critical role of relaying patient information between the EMS field provider and the receiving hospital, including county-wide triage capabilities, fire and medical dispatching capabilities.

The 911 Communications Division earned national standard compliance from the Association of Public Safety Communications Officials (APCO) and is looking to become a certified Emergency Medical Dispatch center by Q2 of 2025.

Strategic Program Area: Radio Services

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	2,213,374	1,900,244	2,330,766	2,959,771	629,005
Revenues	668,227	703,641	2,330,766	2,959,771	629,005
Tax Levy	1,545,148	1,196,603	0	0	0
Full Time Pos (FTE)	4.00	4.00	4.00	4.00	0.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
OASIS Intergovernmental Agreements	25	25	25	25
Radio System Usage (PTT)	18,660,446	15,400,000	23,500,000	25,500,000

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Radio Sytem Availability	100%	94%	100%	100%

Strategic Overview:
The Radio Services Division is responsible for administering and maintaining the Milwaukee County subsystem of the Wisconsin Public Safety Network (WiPSN), an 800MHz P25 digital radio system providing mission-critical and interoperable communications for 189 public safety agencies and first responders in Milwaukee and Waukesha counties. This division is a zero-levy program area where any non-revenue offset expenditures are allocated out to the departments that use radios and who also subsidize for the non-county users.

OASIS is governed by a board of directors comprised of three Milwaukee County department heads and four municipal representatives, appointed by the Milwaukee County Executive. The governance board is supported by three standing committees: Technical Committee, Operations Committee, and 911 Special Committee.

To support the high call volume for both municipal partners and County departments, push-to-talks (defined as single radio transmissions) are enabled by the digital infrastructure of the Radio Services Division. This includes ten radio tower sites located throughout the County. Half of these sites are leased, and half are owned by the County with each at varying heights, up to 500 feet, and various supporting groundwork to include HVAC units, backup generators, batteries, fiber-optics, and microwave links.

Strategic Implementation:
Continuing to make significant strides in interoperability and next-generation technology, the WiPSN radio system is leading the State of Wisconsin in public safety innovation. Upcoming projects include console upgrades and dispatch center expansion.

Milwaukee County OEM is currently developing one of the most advanced 911 PSAPs in the state. The new dispatch center will feature the latest cloud-based dispatch technology, with next-generation AXS consoles, and an upgraded phone system (including ESInet). Additionally, it will incorporate ProPhoenix CAD and comprehensive end-to-end cybersecurity for both 911 call handling and the public safety radio system.

Implementing these next-generation 911 technologies in a hosted, off-premises environment delivers cutting-edge capabilities, improves efficiency, enables future expansion, and supports a countywide, cost-effective model for all PSAPs on a secure and reliable public safety platform.

Additional Program Details:
WiPSN supports 189 public safety and first responder agencies system wide. The system also supports the Emergency Management emergency alert siren system (tornado siren system) for advanced warnings countywide. The County radio system also supports EMS first responders at events within Fiserv, major political events, and a wide variety of other events within the service area.

The WiPSN system has also been called upon to support cross-border communications with the State of WI and the State of IL, due to its advanced interoperable infrastructure.

Strategic Program Area: Emergency Medical Services

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	5,378,026	6,797,971	6,060,665	6,363,925	303,260
Revenues	207,357	294,737	306,000	320,000	14,000
Tax Levy	5,170,669	6,503,234	5,754,665	6,043,925	289,260
Full Time Pos (FTE)	25.25	29.00	27.00	27.00	0.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
EMS Contracts for Paramedic Service	9	11	12	12
Licensed Paramedics in the System	570	575	630	630
OEM Special Events Patients	184	267	275	300
Patient Volume Systemwide	113,159	105,032	120,000	120,000
PD Naloxone Administration MOUs	35	35	35	35
Transport Volume Systemwide	41,642	26,836	36,000	40,000

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
ALS Onboarding	70	97	80	80
CQIP Cases	324	285	350	350
EMSDOC Field Responses	200	0	400	0
Municipalities Engaged in MIH	3	3	6	7

Strategic Overview:
The Emergency Medical Services Division is charged with providing administrative support and regulatory oversight of the EMS system in Milwaukee County as outlined in Milwaukee County Ordinance Chapter 97. Specifically, the following areas are covered and supported: Continuing Education, Continuous Quality Improvement, Data Analytics, Medical Direction, EMS Administration, Special Operations, and Research.

Strategic Implementation:
The mission of the EMS Division is to ensure the highest quality of patient care with a focus on equity, compassion, and innovation. Accomplishing this mission means having each function guide and inform each other. OEM-EMS continues to utilize Opioid Settlement Funds to fund 3.0 FTE positions for data analytics and geospatial analysis on overdose and other related EMS activity surrounding EMS encounters directly or tangentially impacted by SUD. EMS continues to enhance and further deploy its whole blood program to areas that see a high rate of traumatic injuries from violence and accidents. This program has already saved several lives in the early implementation. EMS is also starting to gather automated outcome data from health systems. By understanding the entire picture of the encounter, resources are better allocated and align the EMS system to better serve patients and get them the right resource at the right time. Finally, EMS has secured millions in Opioid settlement funding to support the creation of new MIH teams at 3 fire departments and OEM is planning to establish a team internally to further support gaps in MIH coverage that still exist.

Additional Program Details:
The Milwaukee County EMS system is comprised of 15 EMS agencies that employ approximately 1,400 EMS providers to provide Advanced Life Support care to the county. Annually the EMS system encounters approximately 111,000 patients and approximately 41,000 of those are transported by Paramedic level units. In addition to providing the staffing to support the functions of the EMS division and EMS system, there's an annual $2.5 million subsidy that is allocated based upon an equitable formula to all EMS agencies per- forming paramedic transport capabilities.

The 2026 EMS budget includes a $90,938 cross charge from the Department of Administrative Services, for the EMS share of operating costs within the newly constructed Forensic Science Center. This is based on the EMS portion of overall building square footage, applied to the total operating cost of the building.

BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
Expenditures					
Personnel Costs	3,753,088	4,986,998	4,389,320	4,435,440	46,120
Operations Costs	1,809,137	1,476,403	1,325,838	1,315,838	(10,000)
Debt & Depreciation	0	0	0	0	0
Capital Outlay	344,332	21,706	0	0	0
Interdepartmental Charges	62,232	37,929	53,923	173,876	119,953
Total Expenditures	**$5,968,789**	**$6,523,036**	**$5,769,081**	**$5,925,154**	**$156,073**
Revenues					
Other Direct Revenue	3,400,739	3,436,330	3,611,531	3,861,246	249,715
State & Federal Revenue	1,010,926	723,969	137,150	137,150	0
Total Revenues	**$4,411,666**	**$4,160,299**	**$3,748,681**	**$3,998,396**	**$249,715**
Tax Levy	**$1,557,123**	**$2,362,737**	**$2,020,400**	**$1,926,758**	**($93,642)**
Personnel					
Full Time Pos (FTE)	36.00	37.00	36.00	36.00	0.00
Overtime $	139,789	115,922	110,000	111,066	1,066
Seasonal/Hourly/Pool	0	0	0	0	0

Department Mission:
The mission of the Milwaukee County Medical Examiner's Office is to uphold the highest standards of professionalism in death investigation; to provide timely, accurate, and legally defensible determinations of cause and manner of death; to support public health and safety by identifying and helping prevent avoidable deaths; to protect the legal and personal interests of decedents and their families; and to serve Milwaukee County with integrity, accountability, and transparency.

Department Description:
Milwaukee County Medical Examiner's Office investigates deaths in Milwaukee County as outlined in Wisconsin State Statutes (979.012). According to the 2020 United States Census, Milwaukee County has a population of 939,489. The racial and ethnic composition is approximately as follows: 55% White, 30% Black or African American, 15% Hispanic and Latino, 4% Asian, less than 1% Native American, and 2% other. The goals of the Medical Examiner's Office align with national standards for forensic death investigation, with a strong emphasis on professionalism, accuracy, and community service. The core goals include investigation of suspicious, unexplained and violent deaths to determine the cause and manner of death; identifying patterns in deaths such as infectious diseases or drug overdoses to inform public health initiatives and reduce preventable deaths; providing expert testimony and forensic evidence to assist in criminal investigations and legal proceedings; and protecting the interest of deceased individuals and their families.

Major Changes
- The amount charged for referral autopsies increase approximately 3% to $1,850 per autopsy with additional charges applied for any extra tests or consultations if required. Referral autopsy projections remain generally stable, with current data indicating consistent annual case volumes; however, mild fluctuations cannot be entirely discounted.
- The issuance of cremation permits continues to rise as an increasing number of families opt for cremation over traditional burial, based on data from the past five years.
- The volume of Toxicology Laboratory testing conducted for the University of North Dakota shows an overall upward trend based on data from the past five years.

- The contract with Randal Schneider, Ph.D., LLC has transitioned from an annual agreement to an hourly payment structure. Dr. Schneider provides oversight for the Milwaukee County Medical Examiner's Office Forensic Toxicology Laboratory in accordance with the accreditation standards of the National Association of Medical Examiners (NAME) and the ANSI National Accreditation Board (ANAB).
- Two new management software systems acquired in 2025, Forensic Advantage and Clinisys are scheduled to go live in January of 2026. To ensure smooth workflow, 1.0 FTE Business Intelligence Analyst has been added to the 2026 budget to assist with system maintenance, integration, and reporting.
- In 2026 the Medical Examiner's Office will move to the new Forensic Science Center Facility.
- The Medical Examiner's Office will not have a Forensic Pathology Fellow during 2025-2026 academic year.
- In accordance with WI state statute 59.365 an increase in fees charged for death certificates, cremation permits, and body transport may not exceed the annual percentage change in the U.S. consumer price index for all urban consumers, U.S. city average, as determined by the U.S. department of labor, for the 12 months ending on December 31 of the year before the increase. This amount has been determined to be 2.9% percent, resulting in the following prices for 2026: Death Certificate $168, Cremation Permit $393, Body Transportation Fee $168. The volume of Toxicology Laboratory testing conducted for the University of North Dakota shows an overall upward trend based on data from the past five years.

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
Jefferson County	Revenue contract in which MCMEO provides contracted autopsy services.	$99,000
Kenosha County	Revenue contract in which MCMEO provides contracted autopsy services.	$275,000
Outagamie County	Revenue contract in which MCMEO provides contracted autopsy services.	$99,000
Ozaukee County	Revenue contract in which MCMEO provides contracted autopsy services.	$99,000
Racine County	Revenue contract in which MCMEO provides contracted autopsy services.	$275,000
Randal Schneider PhD LLC	Randal Schneider, PhD, LLC Dr. Schneider provides oversight of the Forensic Laboratory as per accrediting standards of the National Association of Medical Examiner's (NAME).	$82,500
North Dakota University	Revenue contract in which MCMEO provides forensic toxicology services to the University of North Dakota.	$176,000
Versiti	Revenue contract for space and refrigerator space lease	$99,000
Waters	Waters Service Contract	$158,612
Agilent	Agilent Service Contract	$44,884
Hitachi	Hitachi Preventive Maintenance	$3,125
Pipette	Pipette Calibration	$3,000
Parker Nitroflowlab	Parker Nitroflowlab Preventive Maintenance	$6,125

MEDICAL EXAMINER STRATEGIC GOALS

Achieve full accreditation for Medical Examiner Office and Toxicology Laboratory.

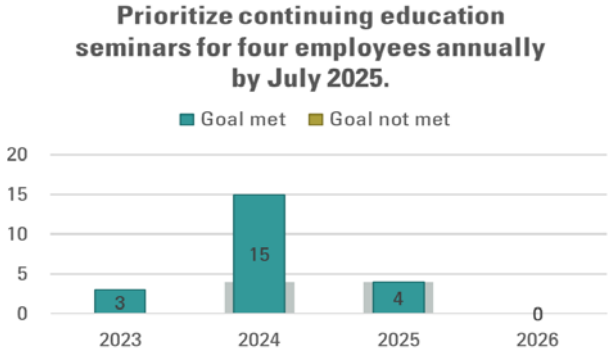
Goal met on
3/30/2025

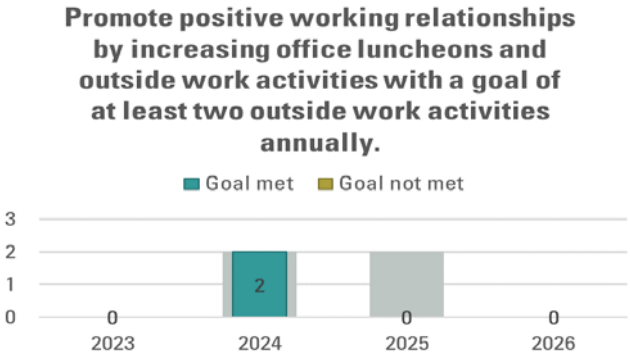
Our laboratory has received full ISO accreditation. Full National Association of Medican Examiners (NAME) accreditation was awarded on March 30, 2025.

Create partnership with local epidemiologist.

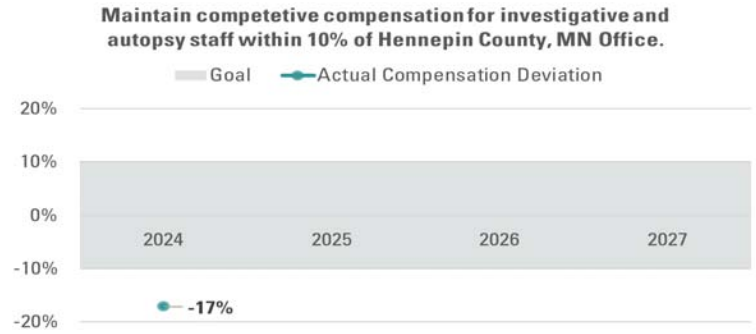
Goal target completion date
12/31/2025

Partnership anticipated to be finalized by the goal date.





MCMEO staff organized participation in the Cream Puff 5k and attended a Milwaukee Milkmen baseball game to promote a colleagial environment and positive working relationships among staff.



Hennepin County Medical Examiner's Office is an office of similar population, case load, and case type. The compensation calculated is an average for investigative and autospy staff only.

Strategic Program Area: Medical Examiner

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	5,968,789	6,523,036	5,769,081	5,925,154	156,073
Revenues	4,411,666	4,160,299	3,748,681	3,998,396	249,715
Tax Levy	1,557,123	2,362,737	2,020,400	1,926,758	(93,642)
Full Time Pos (FTE)	36.00	40.00	36.00	36.00	0.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Cremation Permits	6,450	6,300	6,500	6,500
Death Certificates	2,362	2,174	2,200	2,200
Deaths Investigated	8,287	8,279	9,000	9,000
Milwaukee County Exams	1,429	1,399	1,500	1,500
Referral Exams	485	429	450	450

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Accreditation by the Accreditation Council for Graduate Medical Education	Unaccredited	Accredited	Accredited	Accredited
Accreditation by the National Association of Medical Examiners			Accredited	Accredited
Pass Rate for Forensic Board Exam	Fail	Pass	Pass	

Strategic Overview:

The Milwaukee County Medical Examiner's Office is dedicated to delivering professional, high-quality services to the people of Milwaukee County and professional collaborations across Wisconsin. The Office remains firmly aligned with national standards for forensic death investigation, emphasizing professionalism, accuracy, and community service. Core objectives include conducting thorough investigations of suspicious, unexplained, and violent deaths to determine cause and manner; identifying patterns such as infectious disease outbreaks or drug-related fatalities to inform public health strategies and reduce preventable deaths; providing expert forensic analysis and testimony to support criminal investigations and legal proceedings; and upholding the dignity and rights of the deceased and their families.

In 2026, the Milwaukee County Medical Examiner's Office will continue to focus on strengthening staffing, balancing operational demands with accreditation standards, managing caseloads, and meeting community service expectations. Specific goals include:

Maintaining accreditation through both the National Association of Medical Examiners (NAME) and the ANSI National Accreditation Board (ANAB).

Establishing a formal partnership with a local epidemiologist to enhance public health collaboration.

Ensuring competitive compensation for investigative and autopsy staff, targeting pay levels within 10% of those at the Hennepin County Medical Examiner's Office in Minnesota.

Encouraging continuous education amongst staff members..

Strategic Implementation:
The Milwaukee County Medical Examiner's Office is committed to achieving its 2026 goals through a focused strategy that supports operational excellence, accreditation standards, and community service expectations. Key areas of strategic implementation include:

Accreditation Compliance: Ongoing adherence to standards set by the National Association of Medical Examiners (NAME) and the ANSI National Accreditation Board (ANAB) will be ensured through regular internal audits, staff training, and process improvements.

Public Health Collaboration: A formal partnership with a local epidemiologist will be established to enhance data sharing, trend analysis, and collaborative responses to public health concerns such as drug overdoses.

Continuing Education: Annual professional development will be a priority for all staff. This includes monthly in-service training, participation in the office's annual Forensic Science Seminar, and support to attend regional and national conferences, either in person or virtually.

Workplace Culture: The Office will promote a positive and collaborative work environment through staff engagement initiatives, improved internal communication, and recognition of professional contributions.

This Strategic Implementation Plan establishes a framework for the Office to achieve its 2026 objectives while upholding the highest standards of forensic science. It reaffirms the Office's commitment to excellence in service delivery and its ongoing contribution to public health and safety throughout Milwaukee County and surrounding communities.

DEPARTMENT NARRATIVES

TRANSPORTATION FUNCTION

504 - Department of Transportation - Airport

509 - Department of Transportation - Transportation Services

510 - Department of Transportation - Highway Maintenance

530 - Department of Transportation - Fleet Management

560 - Transit/Paratransit System

580 - Department of Transportation - Director's Office

MILWAUKEE COUNTY

2026 ADOPTED OPERATING BUDGET

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BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
Expenditures					
Personnel Costs	25,869,511	24,254,733	27,839,660	28,640,663	801,003
Operations Costs	30,621,679	29,453,634	36,250,961	37,649,644	1,398,683
Debt & Depreciation	21,320,059	19,118,304	19,524,233	19,522,644	(1,589)
Capital Outlay	874,814	1,640,098	874,154	1,489,750	615,596
Interdepartmental Charges	16,907,430	17,553,967	20,123,047	20,305,815	182,768
Total Expenditures	**$95,593,494**	**$92,020,735**	**$104,612,055**	**$107,608,516**	**$2,996,461**
Revenues					
Other Direct Revenue	83,538,227	82,322,604	104,198,851	107,154,116	2,955,265
State & Federal Revenue	11,719,228	9,337,322	62,984	0	(62,984)
Indirect Revenue	336,040	360,810	350,220	454,400	104,180
Total Revenues	**$95,593,495**	**$92,020,735**	**$104,612,055**	**$107,608,516**	**$2,996,461**
Tax Levy	**($1)**	**$0**	**$0**	**$0**	**$0**
Personnel					
Full Time Pos (FTE)	234.00	234.00	234.00	236.00	2.00
Overtime $	881,396	958,613	918,865	901,713	(17,152)
Seasonal/Hourly/Pool	10,763	297,880	314,325	328,253	13,928

Department Mission:

DOT - AIRPORT

The Airport Division will plan, enhance, operate, and maintain efficient, cost-effective air transportation facilities that meet the current and future needs of the region, airlines, and tenants while remaining responsive to the concerns of the Airport's neighboring residences.

Department Description:

The Airport Division administers and manages all activities necessary for the efficient day-to-day operation of Milwaukee Mitchell International Airport (MKE or the Airport) and Lawrence J. Timmerman Field (LJT or Timmerman). Airport operations are divided into two strategic program areas: MKE and LJT.

Major Changes

- In 2020, due to the COVID pandemic, passenger traffic, at 2.63 million, declined 62% below the 2019 pre-pandemic level. The Airport saw a steady traffic recovery from 2021 through 2024. Starting in late 2024 and through the first half of 2025, the Airport notes a decline in traffic. It is anticipated that there will be a 5.0% decline in traffic in 2025 from 2024. A slight decline of 0.1% in traffic forecast in 2026 over the 2025 projection.
- The passenger traffic for 2025 was re-forecasted in June 2025 based on actual activity levels from January through May of 2025. This is incorporated into a statistical demand model prepared by the Airport's financial consultant, Unison Consulting, to arrive at the 2026 budgeted enplanements. The following shows the passenger traffic trend from 2019-2026.
- Year Passengers
- 2019 Actual 6,894,894
- 2020 Actual 2,625,295
- 2021 Actual 4,524,345

- 2022 Actual 5,439,055
- 2023 Actual 6,015,731
- 2024 Actual 6,316,245
- 2025 Budget 6,898,048
- 2025 Re-forecast 5,997,827
- 2026 Budget 5,990,314
- Some of the drivers of consumers' decision to fly less are wider macroeconomic factors, softening Gross Domestic Product (GDP), stubborn inflation rates, diminished consumer confidence, higher airfare, increasing employment concerns, and widespread global trade tensions, which are elements creating headwinds. Alleviation of these conditions in 2025 and beyond will help improve air service demand. This softening of passenger demand has been widely reported by the airlines and is not something specific to Milwaukee.
- It should be noted that airlines provided 7,895,974 available seats in 2024, of which only 6,316,245 were filled, or a load factor of 80% (filled), with 20% unfilled. This high percentage of unfilled seats indicates a slowing of passenger demand for travel.
- The airport considers re-forecasted enplanements and focuses on controllable expenditures to produce a 2026 budget that maintains competitive rates and charges.
- Focus on recruitment and retention: The 2026 budget reflects difficulties the airport has in hiring and retaining staff. This is reflected in the high vacancy rates over the last few years. In Quarter 1 of 2024, the vacancy rate was 18% and in Quarter 4 of 2024, it was 12%. In Quarter 1 of 2025, the vacancy rate was 15.38%, and in Quarter 2 of 2025, it remains at 15.38%. A 2% increase is planned in the 2026 budget to address any potential market-based compensation issues that may arise during the year for recruitment and retention purposes. Additional personnel resources are needed within the Airport Finance and Safety and Security areas to ensure adequate staffing support. To this end, the 2026 Budget creates two full time equivalent positions (FTE): Sr Analyst, Budget and Management (1.0 FTE) and Airport Public Safety & Security 2 (1 FTE).
- Eliminate Strategic Program Area 2 - MKE Regional Business Park: Strategic Program Area 2 - MKE Regional Business Park in previously adopted budgets is rolled into Strategic Program Area 1 - General Mitchell International Airport in the 2026 Budget. With the execution of the lease with Crow Holding to build a 337,000 square foot cargo development facility in 2025, most of the buildings in this area have been razed, and all remaining tenants have been displaced. Together, these changes eliminate the need for a distinct strategic program area.
- Due to lower estimated passenger traffic for 2026, related revenues are expected to decline. This will impact the Airport Development Fund (ADF) and the Passenger Facility Charge (PFC) revenues as well. Ten percent of sales revenues from terminal concessions, rental car, retail, and parking fund the ADF revenue. The airlines collect PFC revenues from passengers at $4.50 per enplanement and retain $0.11 in handling charges. The Airport received $4.39 in PFC fees per enplanement. This fee rate is controlled nationally by federal regulation and has not been adjusted for inflation in over three decades. These two revenues, ADF and PFC, are largely used to fund capital projects. Funding is sufficient to cover current anticipated project costs. Unlike 2021-2024, when the Airport received pandemic-related operating revenues, no new revenue is anticipated in 2026. To assist airports nationally during the COVID pandemic with capital infrastructure needs, the Bipartisan Infrastructure Law, now renamed the Infrastructure Investment and Jobs Act (IIJA), was enacted in November 2021. This bill allocates funding in each of the federal fiscal years 2022 through 2026. To date, MKE has been awarded $8.9 million each in both federal fiscal year 2022 and 2023, $8.6 million in 2024, and $8.0 million in 2025; LJT has been awarded $0.3 million during each of those years. With some limited exceptions, IIJA funds airfield capital projects. In general, Airport local discretionary dollars (ADF being the primary source) are needed to cover not only the local share of federally eligible projects but also projects that are either partially or fully ineligible for federal or state dollars. Overall, capital needs exceed local discretionary dollars available to fund all these needs.
- In keeping with reduced enplanements and resulting revenues, expenses in the 2026 requested budget grow modestly by 2.95% or $3,083,585 over the 2025 Budget.
- The increases in personnel expenses are primarily due to increases in salaries and social security, as well as fringe benefits of $888,127 over the prior budget.
- Increases in operating costs are primarily due to a parking garage enhancement. The parking garage at the airport is the single largest source of non-aeronautical revenue. It yields a revenue of about $34.0 million annually and contains approximately 3.6 million square feet of space. The current parking information system is inoperable and beyond repair. A customer must go through the entire garage to find an open parking spot. The new Automated Parking Guidance System ("APGS") helps identify available parking options in the

garage, improving the customer's parking experience. This enhancement will increase the time a customer spends within the terminal, which has the potential to increase concession revenue. As part of the parking operator's performance-based contract, they are to make system enhancements. The parking contractor will procure, install, and operate this system for a sum of $1.4 million annually for 5 years. Ownership of the APGS will transfer to the County at the expiration of the agreement without any additional cost.

- Continued into 2026 from 2025 are the following non-stop destinations: San Diego (Southwest), LAX (Spirit), Nashville (Spirit), Austin (Southwest), and Detroit (Spirit).

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
SP Plus Corporation	Amendment to the 2024 through 2029 (plus two option years) Parking Management Agreement with SP Plus Corporation. The Amendment: (i) exercise the two option years, extending the term through 2031, and (ii) increases the current contract value by adding reimbursable expense for SP Plus Corporation's implementation and operation of an Automated Parking Guidance System in the Airport's parking structure. The expected reimbursement amount to the Vendor will be an annual cost not to exceed $1,400,000 for five years, after which the Airport will own the installed equipment ($1,400,000 * 5 = $7,000,000).	7,000,000

Strategic Program Area: General Mitchell International Airport

Service Provision: Discretionary

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	94,788,217	91,251,766	103,366,282	106,141,372	2,775,090
Revenues	95,257,570	91,740,554	104,330,584	107,313,095	2,982,511
Tax Levy	(469,353)	(488,788)	(964,302)	(1,171,723)	(207,421)
Full Time Pos (FTE)	246.00	249.00	231.00	233.00	2.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Airport Cost Per Enplanement	$32	$29	$30	$22
Enplanements	3,010,701	3,154,811	3,449,024	2,995,157
Landed Weight (total) 000 lb. unit	3,988,720	4,269,617	4,487,519	4,033,017
Total Passengers	6,015,731	6,316,245	6,898,048	5,990,314

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Customer Satisfaction Survey	4.5	4.5	4.5	4.5
Non-Airline Revenue as a Percent of Airport Revenue	68.25%	67.80%	64.00%	59.90%

Strategic Overview:

MKE is broken down into the following operating sections to fulfill its mission.

Administration is responsible for general administration, contracts/procurement/purchasing, information technology (IT)/ geographic information systems (GIS), business intelligence and performance management, airport planning, and is the Airport's liaison to the centralized county functions of risk management and human resources.

Airport Information Technology is responsible for providing IT-related support for the complex airport network, voice communications, fire protection system, stand-alone security system, and the security surveillance network on a 24/7 basis.

Airport Planning is responsible for developing the Airport's long-term planning efforts, intergovernmental process coordination, certain required statistical reporting, and reviewing/forecasting passenger demand over the long term. This area also oversees noise compliance.

Finance is responsible for accounting, budget, financial forecasting and cash flow analysis, auditing, grants, the Passenger Facility Charge (PFC) program, and financial regulatory compliance.

Project Management is responsible for airport-wide coordination of the projects contained in the Capital Improvement Plan and major operating budget project-based initiatives.

Air Service Development is responsible for both maintaining existing and attracting additional commercial air carrier service to the Airport.

Marketing and Public Relations is responsible for the branding and marketing of the Airport, including maintaining existing and attracting additional passengers to the Airport. This area is also responsible for community, media, and social media relations.

MKE Business Park, the former 440th Air Reserve Base, is responsible for the rental and maintenance of existing facilities for aviation, Airport use, and related business services.

Parking Operations is responsible for the public parking structure and all other parking locations. This group also oversees all MKE ground transportation activities, including taxi, shuttle, limousine, transportation network companies (TNCs), and off-airport operators providing services to and from MKE. This includes ensuring transportation operators are properly licensed and compliant with the standards outlined in Milwaukee County General Ordinances. This section collects and accounts for parking revenue fees.

Operations is responsible for keeping the airfield and ramp areas open at all times. This area coordinates and oversees aircraft operating at the Airport and ensures compliance with FAA, state, and local regulations as well as coordinating emergency responses, construction activities, special events, and snow removal. In addition, this section oversees day-to-day operations of the terminal which includes addressing passenger safety issues, terminal construction activities, special events, and signage.

Maintenance is responsible for the Airport's structures and grounds. This includes custodial, HVAC, electrical services, and grass cutting.

Safety and Security is responsible for the safety and security functions within the perimeters by working closely with other agencies and taking necessary actions to keep the Airport in compliance with FAA and TSA standards and regulations.

Fire Protection maintains 24/7 staffing and handles emergencies on the airfield, within the terminal, parking structure and parking lots. This section responds to emergency needs involving airlines, patrons, tenants, and airport staff.

Environmental is responsible for activities related to workplace safety, compliance with governmental safety requirements, glycol recovery programs, and wastewater treatment programs.

Strategic Implementation:
The Airport operates under a long-term Airline Use and Lease Agreement (AULA) and Capital Improvement Plan (CIP) with the signatory airlines, which began January 1, 2024, and covers the period from 2024 to 2028.

On the supply side, airlines are reducing the number of destinations or frequencies of flights due to economic headwinds. Nationally, airlines have cited factors such as softening passenger demand and equipment shortages due to older aircraft retirement and delays in the delivery of newly ordered aircraft to account for supply reduction.

In the 2026 requested budget, passenger-driven revenues decrease due to lower enplanements. Some major revenues that decrease are parking, retail, and restaurant.

Parking revenues decrease by $3,860,000 or 6.01% from $38,000,000 in the 2025 Budget to $34,140,000 in the 2026 Budget. The reason for this downward revision is a projected decline in passenger traffic at the airport over the previous budget. No parking fee increases are planned in the 2026 Budget after two consecutive increases in 2024 and 2025.

Retail (non-Food and Beverage) revenue decreases $100,000 or 4.4% from $2,300,000 in the 2025 Budget to $2,200,000 in the 2026 budget.

Restaurant revenue decreases by $134,147 or 3.6% from the 2025 Budget of $3,780,569 to $3,646,422 in the 2026 budget.

Some of these decreases are offset by increases in the following revenues:

FBO revenue increases by $200,000 or 29.4% from $680,000 in the 2025 Budget to $880,000 in the 2026 budget. This is driven by higher rent rates for the new Signature lease.

Car Rental revenues increase by $403,461 or 3.0% from $13,597,744 in the 2025 budget to $14,001,205 in the 2026 budget. This increase in the FY26 requested budget is due to new contracts with rental car vendors in 2025, which increase the Minimum Annual Guarantee (MAG) and the share in percentage of sales.

The overall expenses grow by 2.95% or $3,083,585.

Personnel costs increase by $888,127 or 3.2% from $27,839,660 in the 2025 Budget to $28,727,787 in the 2026 budget. This increase is primarily due to higher costs for fringe benefits in both healthcare and pension of approximately $478,930 for both active staff and retirees. Also included is a 1% across-the-board county-wide increase for staff. Two new positions are requested in the budget: Sr Analyst, Budget and Management (1.0 FTE) and Airport Public Safety & Security Coordinator 2 (1.0 FTE). Additional personnel resources are needed within the Airport Finance and Safety and Security area to ensure adequate staffing support. These position changes have no tax levy impact. The vacancy and turnover rate is increasing from 3% in the prior budget to 7% to better reflect vacancy trends.

Chemical and Industrial gases decrease by $170,719 or 9.6% from $1,782,455 in the 2025 Budget to $1,611,736 in the 2026 Budget. This decrease is in line with prior years' utilization.

Services increase by $1,273,231 or 4.03% from $31,627,092 in the 2025 budget to $32,900,323 in the 2026 requested budget.

Parking garage expenses increase by $1,300,093 or 24.58% from $5,289,684 in the 2025 budget to $6,589,777 in the 2026 requested budget. This includes $1.4 million for the automated parking guidance system and a net decrease of approximately $100,000 for management and salary increases.

Marketing increases advertising by $52,000 related to additional promotional item costs and events for the Airport's centennial celebrations in 2026.

Environmental increases by $15,000 for costs to excavate, remove, replace, and restore rusted manholes on the HVAC underground storage tanks.

Utility expenses, including water, electricity, gas, storm water, and sewage, decrease by $411,590 from $6,004,263 in the 2025 budget to $5,592,673 in the 2026 budget.

Professional services decrease by $163,305 from $4,072,065 in the 2025 budget to $3,908,760 in the 2026 budget due to a decline in consulting services.

Capital outlays net of contras increases by $615,596 or 72.42%, from $874,154 in the 2025 Budget to $1,489,750 in the 2026 Budget.

Debt and Depreciation expense for this Program Area decreases by $1,589 from $19,524,233 in the 2025 budget to $19,522,644 in the 2026 Budget. The Airport expects to continue issuing new Airport Revenue Bond Debt over the next several years, as debt financing is a necessary component of capital infrastructure renewal.

Cross-charge expenses increase by $182,768 from $20,123,047 in the 2025 budget to $20,305,815 in the 2026 budget. A few charges decrease: fleet services of $430,321, Engineering services of $99,250, Sheriff's office of $121,387, Administration services of $18,286. These decreases are offset by increases in the central service charge of $710,067, radio communication service of $116,432, and the Department of Administration Services of $22,363.

Strategic Program Area: LJ Timmerman General Aviation

Service Provision: Committed

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	805,277	768,970	1,245,773	1,467,144	221,371
Revenues	335,925	280,182	281,471	295,421	13,950
Tax Levy	469,352	488,788	964,302	1,171,723	207,421
Full Time Pos (FTE)	3.00	3.00	3.00	3.00	0.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Number of Based Aircraft	105	101	97	103

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Aircraft Takeoffs/Landings	23,010	25,001	28,842	27,548

Strategic Overview:
Timmerman is located on the northwest side of Milwaukee and is the General Aviation (GA) reliever airport in Milwaukee County's airport system. The Airline Use and Lease Agreement (AULA) governs the treatment of revenues and expenditures associated with the operation of LJT.

Strategic Implementation:
A long-term master plan process for LJT began and is expected to conclude in 2026. After the Timmerman Master Plan, future qualifying Timmerman-based projects will be eligible for federal and state funding.

The 2026 Budget results in a subsidy to operate LJT of $1,171,957 from airlines serving MKE. The increase in the subsidy to operate LJT in 2026 results from higher expenditures, with revenues remaining relatively constant. The higher expenditures are due to the Airport staff's continued efforts to reflect the operating costs at LJT, as some of these costs in the past had been blended with MKE. A major item in the LJT's 2026 budget is a focus on aging infrastructure associated with the tower. About $245,000 is included for updates to the tower for remediation of: lead pipe, asbestos, flooring, electrical wiring, and panel. Also, about $103,000 is included for the north ramp pavement project to remediate a sinkhole/depression, which is a safety concern.

BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
Expenditures					
Personnel Costs	1,752,944	1,508,205	1,831,897	1,925,806	93,909
Operations Costs	239,160	168,516	243,064	248,648	5,584
Debt & Depreciation	0	0	0	0	0
Capital Outlay	13,710	60,997	10,000	10,000	0
Interdepartmental Charges	347,901	413,929	382,007	281,755	(100,252)
Total Expenditures	**$2,353,714**	**$2,151,647**	**$2,466,968**	**$2,466,209**	**($759)**
Revenues					
Other Direct Revenue	509,325	717,385	300,000	264,739	(35,261)
State & Federal Revenue	4,720	0	0	286,916	286,916
Indirect Revenue	1,884,657	1,516,036	1,880,052	1,914,554	34,502
Total Revenues	**$2,398,703**	**$2,233,422**	**$2,180,052**	**$2,466,209**	**$286,157**
Tax Levy	**($44,988)**	**($81,775)**	**$286,916**	**$0**	**($286,916)**
Personnel					
Full Time Pos (FTE)	12.00	12.00	13.00	13.00	0.00
Overtime $	15,952	8,259	30,588	30,884	296
Seasonal/Hourly/Pool	0	26,376	27,832	28,102	270

Department Mission:
Transportation Services Division will strive to provide the highest level of service on County Trunk Highways (CTH) within Milwaukee County, giving motorists access to safe, functional roadways at the lowest possible cost. Transportation Services Division provides cost-effective planning, design, and implementation services necessary to maintain and enhance the safety and efficiency of Milwaukee County highways, bridges, and traffic control facilities.

Department Description:
Transportation Services Division provides planning, design, and construction management for capital projects on County Trunk Highways (CTH) and County-owned vehicular bridges, including traffic signals.

Major Changes
- The 2026 budget moves some revenues around between different agencies: $286,916 of GTA is added to Transportation Services to reduce the levy to $0.

Strategic Program Area: Transportation Services

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	2,353,714	2,151,647	2,466,968	2,466,209	(759)
Revenues	2,398,703	2,233,422	2,180,052	2,466,209	286,157
Tax Levy	(44,988)	(81,775)	286,916	0	(286,916)
Full Time Pos (FTE)	12.00	12.00	13.00	13.00	0.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Number of Bridge Projects Completed	0	0	2	0
Number of CTH Projects Completed	1	1	2	2
Number of Traffic Projects Completed	1	3	4	3
Total Number of Projects Completed	2	4	8	5
Value of Bridge Projects Completed	$0	$0	$3,378,600	$0
Value of CTH Projects Completed	$5,352,000	$7,025,200	$16,150,000	$12,840,000
Value of Total Projects Completed	$6,557,000	$8,748,900	$21,866,800	$15,671,100
Value of Traffic Projects Completed	$1,205,000	$1,723,700	$2,338,200	$2,831,100

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Percentage of County-Owned Vehicular Bridges Rated Fair or Above	100%	100%	95%	95%
Percentage of CTH Pavement Rated Fair or Above	85%	85%	90%	90%
Percentage of Projects Completed On Time	100%	100%	100%	100%

Strategic Overview:

The Transportation Services Division provides planning, design, and construction management for capital projects on County Trunk Highways (CTH) and County-owned vehicular bridges, including traffic signals. The Transportation Services Division consists of the following four (4) engineering areas:

Highway Engineering provides planning, operation and design for Highway Capital Improvement Projects and Local Road Improvement Projects as required by state law.

Bridge Engineering provides planning, operation, and design of rehabilitation or replacement of existing County-owned vehicular bridges. As mandated by state law, Bridge Engineering oversees the biennial bridge inspections of all County-owned vehicular bridges and administers the Local Bridge Program for all municipality-owned vehicular bridges in Milwaukee County.

Traffic Engineering provides planning, design, and implementation of projects needed to maintain and improve the safety, operational efficiency, and functional integrity of Milwaukee County's highway network, including the projects in the Congestion Mitigation and Air Quality Program (CMAQ), Highway Safety Improvement Program (HSIP) and Transportation Alternatives Program (TAP).

Construction Engineering is responsible for field inspection, construction management, and contract administration of highway, bridge and traffic projects.

Additional Program Details:
Percentage of County-owned vehicular bridges rated fair or above. Sufficiency Rating is based on bridge inspections provided to Wisconsin Department of Transportation (WisDOT). A bridge rated under 50 on a 100-point scale would qualify as a bridge in less than fair condition requiring replacement.

Percentage of CTH pavement rated fair or above. Pavement Rating is based on pavement condition rating according to WisDOT specifications. A rate of 3 or less on a 10-point scale is less than fair condition.

BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
Expenditures					
Personnel Costs	11,969,853	11,149,226	12,296,100	12,737,584	441,484
Operations Costs	2,624,019	2,560,691	2,767,982	4,011,469	1,243,487
Debt & Depreciation	0	0	0	0	0
Capital Outlay	243,427	68,981	373,284	723,254	349,970
Interdepartmental Charges	10,478,990	10,547,433	12,236,709	12,277,027	40,318
Total Expenditures	**$25,316,289**	**$24,326,331**	**$27,674,075**	**$29,749,334**	**$2,075,259**
Revenues					
Other Direct Revenue	1,166,409	1,160,865	1,265,616	203,350	(1,062,266)
State & Federal Revenue	22,100,227	24,820,261	26,408,459	29,545,984	3,137,525
Total Revenues	**$23,266,635**	**$25,981,127**	**$27,674,075**	**$29,749,334**	**$2,075,259**
Tax Levy	**$2,049,654**	**($1,654,796)**	**$0**	**$0**	**$0**
Personnel					
Full Time Pos (FTE)	118.24	118.24	119.00	119.00	0.00
Overtime $	628,331	722,987	753,696	761,001	7,305
Seasonal/Hourly/Pool	17,720	28,208	69,334	70,006	672

Department Mission:
The Milwaukee County Department of Transportation's Highway Maintenance division will strive to provide the highest level of service and maintenance on expressways, as well as State and County trunk highways within Milwaukee County, giving motorists access to safe, functional roadways at the lowest possible cost. Highway Maintenance provides cost-effective implementation services necessary to maintain and enhance the safety and efficiency of the County's highways, bridges, and traffic control facilities.

Department Vision:
Provide well- maintained and safe transportation systems that improve citizen's quality of life.

Values:
Safety: We always provide safe environment for both our staff and public.
Accountability: We are personally responsible for meeting job goals and objectives.
Respect: We work with and for others.
Integrity: We do the right thing.
Customer Service: We are dedicated to the delivery of high-quality projects, programs, and services.
Excellence: We never stop improving.

Department Description:
In 2026, Highway Maintenance will continue to secure Discretionary Maintenance Agreements (DMAs) with the State of Wisconsin's Department of Transportation (WISDOT) to maintain an adequate level of service and offset cost to continue, which have increased dramatically over the last few years.

Major Changes

- In 2026, the Director of Highway Maintenance will also assume the position of Highway Commissioner for Milwaukee County. Under direction of the Director of the Milwaukee County Department of Transportation, the Highway Commissioner will represent Milwaukee County on the Wisconsin County Highways Association (WCHA), organize and lead the Traffic Safety Committee, follow and interpret transportation legislation for Highway Maintenance, and attend annual commissioner trainings provided by WCHA and the Wisconsin Department of Transportation (WISDOT).
- Highway Maintenance will explore and identify potential apprenticeship and mentoring programs that can be implemented or expanded to support recruitment and retention efforts within public works.
- The 2026 Adopted Budget includes a $2,650,023 increase of General Transportation Aids (GTA) funding in the 2026 Highway Maintenance Division budget. This is due to a realignment of the County's GTA funding, as well as an estimated $150,000 GTA increase from the 2025-27 State budget. In previous years, approximately $3.0 million of GTA funding was allocated to the Office of the Sheriff budget, which provided funding for Expressway Patrol services. The 2025-27 State of Wisconsin budget included an increase in Expressway Policing Aids, which fully funds the cost of Expressway Patrol in 2026. Therefore, GTA funds have been realigned with most of the realignment directing funds towards Highway Maintenance ($2.6M GTA increase), as well as an allocation for roads and highway activities in Transportation Services ($285,196) and the Parks Department ($200,000). In addition, $1,062,266 of Vehicle Registration Fee funding has been reallocated from Highway Maintenance Division to Transit Services, which resulted in a net increase of $1,587,757 in Highway Maintenance between GTA and VRF. This $1.5 million increase will support necessary highway improvements including bridge maintenance, parkway/parking lot repair and maintenance, and asphalt mill and overlays of various road sections throughout the County. These items are expected to improve and further extend the life of our County roads and reduce the future potential for additional capital projects.

Strategic Program Area: Highway Maintenance

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	25,316,289	24,326,331	27,674,075	29,749,334	2,075,259
Revenues	23,266,635	25,981,127	27,674,075	29,749,334	2,075,259
Tax Levy	2,049,654	(1,654,796)	0	0	0
Full Time Pos (FTE)	125.68	125.80	119.00	119.00	0.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
County Trunk Highways Maintained (Lane Miles)	303	303	303	303
Expressways Maintained (Lane Miles)	1,240	1,240	1,240	1,240
Major Winter Event (Requiring 100 tons or More of Salt)	16	15	20	20
State Trunk Highways Maintained (Lane Miles)	719	719	719	719

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Cost per Lane Mile of Maintaining County Trunk Highways	$25,661	$11,052	$13,815	$17,269
Cost per Lane Mile of Maintaining State Highways	$12,276	$13,961	$17,452	$21,814

Strategic Overview:

The Highway Maintenance service area is responsible for providing State and County highway maintenance. Maintenance of state-owned highways includes general and winter maintenance on the expressways and state trunk highways within Milwaukee County. State-owned highway maintenance costs are currently fully reimbursed pursuant to agreements with the Wisconsin Department of Transportation (WisDOT). The reimbursement program is based on labor costs, machinery allowances as specified in the current Wisconsin Highway Maintenance Manual's actual cost provision, as well as special projects and material purchases authorized by the Wisconsin Department of Transportation.

Highway Maintenance also provides general and winter maintenance on the County Trunk Highway (CTH) system. This includes pavement repair and resurfacing, shoulder maintenance, vegetation control, safety appurtenances, road drainage, litter pickup, snow and ice control, traffic signal maintenance, highway signing, and pavement marking. Milwaukee County funding levels determine the amount of maintenance on County Trunk Highways, and over time also impacts the level of State General Transportation Aid (GTA) that partially offsets the costs for these services. Reduced County investment in the CTH system over time will result in lower eligibility for State GTA funding, further impacting the County's ability to maintain its highway infrastructure.

Strategic Implementation:

There are no major programmatic changes for 2026. Service and staffing service levels remain relatively consistent with the prior year. The 2026 Highways budget contains 7.68 FTE unfunded Highways Maintenance Worker 3 positions. These unfunded positions are used for high impact winter operation flexibility.

BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
Expenditures					
Personnel Costs	5,427,316	5,179,461	5,671,544	5,990,049	318,505
Operations Costs	5,782,030	5,671,251	6,011,113	5,773,443	(237,670)
Debt & Depreciation	8,470,450	9,075,000	10,582,006	10,444,836	(137,170)
Capital Outlay	148,681	150,254	265,000	200,000	(65,000)
Interdepartmental Charges	1,486,962	2,060,751	2,803,221	2,745,207	(58,014)
Total Expenditures	**$21,315,438**	**$22,136,718**	**$25,332,884**	**$25,153,535**	**($179,349)**
Revenues					
Other Direct Revenue	189,646	243,613	46,000	46,000	0
State & Federal Revenue	0	25	30,000	15,000	(15,000)
Indirect Revenue	22,330,607	22,692,972	25,800,358	25,811,872	11,514
Total Revenues	**$22,520,253**	**$22,936,611**	**$25,876,358**	**$25,872,872**	**($3,486)**
Tax Levy	**($1,204,815)**	**($799,893)**	**($543,474)**	**($719,337)**	**($175,863)**
Personnel					
Full Time Pos (FTE)	50.00	52.00	52.00	52.00	0.00
Overtime $	252,627	338,755	152,842	154,323	1,481
Seasonal/Hourly/Pool	0	0	0	0	0

Department Mission:
Milwaukee County's Department of Transportation's (MCDOT) Fleet Management is committed to providing a comprehensive fleet management program, including strategic purchasing and preventative maintenance. Fleet Management strives to provide comprehensive repairs and timely customer service to all County departments that use Fleet's vehicles and equipment.

Department Vision:
To be recognized as a safe, efficient, and cost-effective County fleet operation.

Department Description:
The Fleet Management Division purchases, maintains, repairs, and disposes of vehicles and equipment used by Milwaukee County Departments. Fleet's performance measures include minimizing vehicle and equipment downtime, providing a preventative maintenance program, and educating users on safe operation and daily maintenance. This Division provides four main functions: Equipment Repair, Inventory Management, Equipment Coordination, and Facility Management.

Equipment Repair function maintains and manages approximately 2,400 vehicles and pieces of equipment. This equipment ranges from fairway mowers, squad cars, wheel loaders to tandem axle trucks and rotary plows.

Inventory Management maintains a repair parts inventory of approximately $1.5 million for all Milwaukee County vehicles and equipment. Inventory Management operates three centrally located fueling sites with numerous pumps. Fleet Inventory supplies over 800,000 gallons of fuel annually, as well as fuel inventory in 26 above-ground tanks in Parks, Zoo, and CRC service yards.

Fleet's Equipment Coordination function researches and develops the specifications for purchasing new vehicles and equipment. Fleet's staff works with user departments to ensure the correct piece of equipment is purchased and equipment utilization is maximized. Also, Fleet Management hosts and coordinates an annual public auction of used equipment for Milwaukee County and other surrounding municipalities.

Facility Management maintains a 270,000 square foot MC DOT building which consists of the MCDOT Administration building, Sheriff's Patrol Substation, 20,000-ton salt dome, salt brine production facility, repair garage, parts unit, along with a Fleet vehicle/equipment parking/storage garage.

Major Changes

- The first significant change to the 2026 Fleet operating budget compared to the 2025 operating budget is cost increases due to higher purchase prices and higher parts costs. The proposed U.S. tariffs on imported goods may further increase prices.
- The second significant change in the overall 2026 Fleet budget is that more vehicles and equipment were requested by other Milwaukee County Departments in the previous year. These new vehicles and/or equipment increase interdepartmental principal and interest payments in the 2026 budget.

Strategic Program Area: County Fleet Maintenance

Service Provision: Administrative, Discretionary

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	21,315,438	22,136,718	25,332,884	25,153,535	(179,349)
Revenues	22,520,253	22,936,611	25,876,358	25,872,872	(3,486)
Tax Levy	(1,204,815)	(799,893)	(543,474)	(719,337)	(175,863)
Full Time Pos (FTE)	51.00	53.00	52.00	52.00	0.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Monthly on Time Scheduled Maintenance Completion	95%	96%	80%	90%
Vehicles Exceeding Replacement Criteria	120	100	85	60
Vehicles Underutilized	100	110	48	75
Weekly Ready for Use (RFU)	90%	94%	95%	95%

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Preventative Maintenance Work Orders	1,392	1,326	1,400	1,400
Repair Work Orders	7,490	7,564	11,000	8,000
Vehicles / Equipment Replaced	104	131	59	93

Strategic Overview:
Fleet Management's long-term goal is to have a readily available, low cost, optimized fleet for all Milwaukee County users and their departments.

Strategic Implementation:
In 2026, Fleet Management has 52.0 Full Time Equivalent (FTE) positions. The 2026 budget continues to include two, unfunded, part-time, seasonal Lead Mechanics for the winter season repairs.

It is anticipated in 2026 that increased vehicle and equipment purchase prices, as well as higher costs for repair parts, stemming from proposed U.S. tariffs on imported goods will impacts overall expenditures. Fleet will continue to monitor and manage the situation ensuring taxpayer dollars are used in the most effective and efficient way.

To control vehicle operating costs, optimizing equipment utilization and reducing fleet size will be essential strategies. Fleet Management will continue to work with user departments to right-size their equipment through Milwaukee County Administrative Manual of Operating Procedure (AMOP) 16.02, Milwaukee County Fleet Vehicle Reduction. This Fleet Vehicle Reduction Procedure was developed and approved in 2025.

Fleet Management continues to prioritize keeping repair service costs below commercial repair rates. Fleet emphasizes the procurement of fuel-efficient vehicles and equipment whenever feasible. Currently, Fleet Management is piloting a small number of fully electric vehicles for the Sheriff's department to assess their performance and operating costs relative to hybrid models.

BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
Expenditures					
Personnel Costs	0	0	0	0	0
Operations Costs	132,560,814	140,948,899	140,686,559	147,609,067	6,922,508
Debt & Depreciation	18,032,635	18,099,283	5,730,225	6,631,098	900,873
Capital Outlay	1,231,036	1,625,991	625,000	900,000	275,000
Interdepartmental Charges	2,977,372	3,003,232	4,538,198	5,907,689	1,369,491
Total Expenditures	**$154,801,857**	**$163,677,405**	**$151,579,982**	**$161,047,854**	**$9,467,872**
Revenues					
Other Direct Revenue	18,880,325	20,826,538	19,733,618	21,242,510	1,508,892
State & Federal Revenue	109,662,822	87,043,468	106,410,400	110,876,553	4,466,153
Total Revenues	**$128,543,147**	**$107,870,005**	**$126,144,018**	**$132,119,063**	**$5,975,045**
Tax Levy	**$26,258,710**	**$55,807,400**	**$25,435,964**	**$28,928,791**	**$3,492,827**
Personnel					

Department Mission:
The Milwaukee County Transit System (MCTS) connects the community to jobs, education, and life with essential transit services. We strive to be the preferred transportation choice through service excellence and innovation

Department Description:
The Director's Office of the Milwaukee County Department of Transportation (MCDOT) provides oversight of MCTS, conducts transit related studies, and prepares and administers Federal and State transit grants. MCDOT personnel also facilitate the acquisition of capital equipment and provide the Architecture & Engineering Division (A&E) of the Department of Administration Services (DAS) with capital improvement recommendations for MCTS facilities. Milwaukee Transport Services, Inc. (MTS), is a quasi-governmental instrumentality of Milwaukee County that is recognized as an element of Milwaukee County by the Federal Transit Administration (FTA). Transit employees work for MTS, which manages day-to-day transit operations using facilities and equipment owned by Milwaukee County.

The Milwaukee County Transit System (MCTS) is Wisconsin's largest transit agency and a vital force for economic growth, public safety, and equity. With over 1000 employees, 300+ buses serving more than 40 routes across 19 municipalities, MCTS connects thousands of riders daily to jobs, schools, healthcare, and essential services. By reducing transportation barriers, lowering emissions, and supporting workforce mobility, MCTS plays a critical role in building a healthier, more inclusive, and economically vibrant Milwaukee County.

Major Changes
- Since 2020, MCTS has relied on approximately $192 million of federal funds to support operations and capital expenditures. These funds are projected to run out by mid-year 2026. MCTS is projected to utilize approximately $20 million of federal relief funds in 2025 for operating purposes, leaving a balance of approximately $8.5 million available for 2026. This alone creates an approximately $11 million gap in the 2026 MCTS budget. Combined with operating cost increases and revenue changes, the total estimated funding gap is $14 million in the 2026 MCTS budget.
- Due to continued revenue challenges, including lack of new revenue options, the 2026 budget makes both fixed route frequency reductions, route modifications, and route eliminations. When evaluating which reductions/eliminations are made the following criteria is used: ridership by route and day of the week, productivity measured by the number of passengers per hour, proximity to other routes

(including access to jobs and businesses), demographic factors such as minority status, persons with low incomes, disabilities, individuals over 65, and English proficiency. MCTS will also report on the impact of service changes as per its Title VI Program Plan.

- 6 routes are eliminated: 20 (S. 20th), 28 (108th), 33 (Vliet), 34 (Hopkins), 55 (Layton), and 58 (Villard).
- 5 Routes will be modified: 11 (Hampton), 22 (Center), 24 (Forest Home), 80 (6th), and 88 (Brown Deer).
- Frequency reductions will be made on several routes on weekdays and weekends, including CONNECT 1 BRT (would be reduced to 15-minute intervals versus 10 minutes).
- The Vehicle Registration Fee (VRF) is not changed in the 2026 Budget. However, VRF revenues are realigned in 2026 including a reallocation of $1,086,266 in VRF funds moved from the Highway Maintenance Division to MCTS. This VRF allocation replaces tax levy in the 2026 Transit budget.
- Tax levy decreases roughly $1.8 million dollars when compared to 2025. This is due to the VRF alignment described above combined with tax levy reduction targets issued across departments to address the County's 2026 budget gap.
- Through the I-94 East/West Project, in 2026 it is expected that MCTS will receive some mitigation funding from the Wisconsin Department of Transportation to cover the cost of services impacted by the highway construction.
- The 2026 budget implements Fixed Route fare increases across the board with the goal of reducing larger service reductions and/ or eliminations for both fixed route and Paratransit. Adult fares increase from $2.00 to $2.75 and other fare changes are made as described in the table below. Bus fares have not increased since 2007.
- In partnership with the Office of the Sheriff, MCTS will launch a pilot program in 2026 designed to deter incidents of violence and credible threats on MCTS bus routes. As part of this initiative, undercover Sheriff's Deputies will be deployed on targeted routes to enhance and supplement safety and security for operators and riders. MCTS' safety and security team will work closely with the Sheriff's Office, providing data and intelligence to support strategic deployment and ongoing adjustments aimed at reducing violence and credible threats across the transit system. An allocation of $300,000 is included in the 2026 budget for this pilot program.
- Even with fare adjustments, MCTS will need to continue right sizing the system in 2026 and beyond to maintain the financial and operational sustainability of its core routes.
- Milwaukee Transport Services, Inc. (MTS) is the quasi-governmental entity responsible for managing and operating Milwaukee County's public transportation system (MCTS). The Office of Corporation Counsel, in collaboration with the Department of Transportation (MCDOT) and transit officials, shall provide a report on MTS's current governance structure no later than the March 2026 meeting cycle of the County Board of Supervisors. The Office of the Comptroller's Audit Services Division is conducting an audit of MTS's governance model, with findings expected later in 2026.
- In May 2025, the system-wide fare evasion rate for the Milwaukee County Transit System (MCTS) rose to approximately 33%, resulting in more than $9 million in uncollected revenue. To address this issue, MCTS will implement a 2026 Bus Fare Compliance Pilot Program that includes the deployment of uniformed security personnel at high-evasion bus stops and on-board buses to create a visible presence that deters fare evasion while enhancing safety and security. Program effectiveness shall be evaluated in part by comparing Automatic Passenger Count (APC) data to fare collection data to assess changes in fare compliance. MCTS shall provide a report to the Milwaukee County Board by September 2026 evaluating the outcomes of the pilot and recommending next steps for fare enforcement and compliance. An appropriation of $620,965 is allocated for the pilot program, covering wages and overhead for uniformed security staff.
- An appropriation of $4,785,785 is included in an allocated contingency account within the departmental budget to help mitigate potential transit and paratransit service reductions described above. The Milwaukee County Transit System (MCTS) and the Department of Transportation (DOT) shall submit a report, as directed in File No. 25-687, with recommendations on the most effective use of these funds to prevent service reductions.
- Milwaukee County and the Milwaukee County Transit System (MCTS) both use the Dayforce payroll platform but currently operate on separate systems. In 2026, the Payroll Division of the Office of the Comptroller, in collaboration with the Department of Human Resources, Department of Transportation, and MCTS, shall evaluate the feasibility of merging MCTS payroll operations into the County's system. The review shall identify: The estimated costs and potential savings of integration; Operational efficiencies that could be achieved through a unified payroll structure; Recommendations for implementation, including timelines and any required system or staffing changes. The Comptroller shall present their findings and recommendations to the County Board of Supervisors by the April 2026 meeting cycle.
- In May 2025, the system-wide fare evasion rate for the Milwaukee County Transit System (MCTS) rose to approximately 33%, resulting in more than $9 million in uncollected revenue. To address this issue, MCTS will implement a 2026 Bus Fare Compliance Pilot Pro-

gram that includes the deployment of uniformed security personnel at high-evasion bus stops and on-board buses to create a visible presence that deters fare evasion while enhancing safety and security. Program effectiveness shall be evaluated in part by comparing Automatic Passenger Count (APC) data to fare collection data to assess changes in fare compliance. MCTS shall provide a report to the Milwaukee County Board by September 2026 evaluating the outcomes of the pilot and recommending next steps for fare enforcement and compliance. An appropriation of $570,965 is allocated for the pilot program, covering wages and overhead for uniformed security staff.

Strategic Program Area: Paratransit

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	18,443,945	20,978,008	20,243,220	24,766,828	4,523,608
Revenues	12,066,297	13,650,975	18,723,418	21,764,699	3,041,281
Tax Levy	6,377,648	7,327,033	1,519,802	3,002,129	1,482,327

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Van Ridership	350,779	364,360	361,302	375,291
Van Trips per Hour	2	2	2	2

Strategic Overview:
MCTS remains committed to providing accessible, equitable transportation for individuals with disabilities, even as Transit Plus, Milwaukee County's paratransit program, faces mounting financial and operational pressures. There are over 5,800 registered Transit Plus participants who are Americans with Disabilities Act (ADA) paratransit eligible. MCTS contracts with Transdev to provide rides for persons with disabilities. MCTS is pursuing options to provide service to meet strict ADA requirements but that are also financially sustainable, consistent with its 3-Year Strategic Plan

Strategic Implementation:
MCTS is working diligently with our paratransit vendor, Transdev, to provide safe, reliable and customer friendly service in a cost-efficient manner. Transit Plus monitors Transdev's ongoing performance for improvements, paying particular attention to ride reliability and service productivity; these are contractual obligations of Transdev. In 2026, MCTS will continue to provide paratransit service for all of Milwaukee County, border to border.

While Milwaukee County remains committed to delivering high-quality service, concerns have been raised that paratransit van service has not consistently met expectations. MCTS, in collaboration with the Department of Transportation, and with input from paratransit riders and from advocacy organizations, shall evaluate current operations and recommend strategies to improve the rider experience, focusing on reliability, accessibility, timeliness, and overall customer satisfaction. A report with findings and proposed solutions shall be presented to the Milwaukee County Board of Supervisors by the July 2026 meeting cycle.

Paratransit users will benefit from the rollout of WisGo, a modern fare collection system that simplifies payments and uses the same technology on both fixed route and paratransit vehicle rides.

Strategic Program Area: Fixed Route

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	136,357,912	142,699,397	131,336,762	136,281,026	4,944,264
Revenues	116,476,850	94,219,031	107,420,600	110,354,364	2,933,764
Tax Levy	19,881,062	48,480,366	23,916,162	25,926,662	2,010,500

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Bus Hours	1,309,027	1,340,958	1,357,952	1,106,892
Bus Miles	17,281,735	17,417,957	17,147,957	14,575,581
Buses in Fleet	368	388	381	381
Buses in Peak Hour	254	260	251	217
Miles / Bus	46,961	44,892	45,007	38,256
Passenger Revenue	$22,092,575	$20,780,346	$21,781,179	$23,465,276
Passengers	17,120,032	17,607,046	16,960,070	15,094,462
Revenue per Passenger	$1.29	$1.18	$1.28	$1.55

Strategic Overview:

The lack of stable, predictable funding continues to hinder long-term planning, delay critical investments, and limit service reliability for the riders who rely on public transit every day. To ensure the sustainability of Milwaukee County's transit system, the 2026 budget focuses on the essential need to right-size the network—aligning services with available resources while preserving core routes and access for transit-dependent communities. This approach is not only necessary for 2026 but will also be critical in shaping future budgets, as MCTS continues to adjust to fiscal constraints while striving to deliver reliable, equitable service.

Concurrently, MCTS is working on developing a 3-year Strategic plan. The Strategic Plan is guided by several goals:

1. Secure MCTS's Financial Future - Stabilize the budget through cost controls and pursue new or expanded funding sources to eliminate the projected deficit and support future system growth.
2. Improve Customer Experience - Focus on every step of the rider journey to ensure reliable, welcoming, and accessible service.
3. Deepen Community Connections - Build trust with riders, partners, and elected leaders by strengthening relationships and reinforcing the value MCTS provides to the region.

In addition to the one-time Federal funds, the MCTS budget includes anticipated revenue contracts that exceed $300,000 from state and federal sources, and in accordance with Wisconsin Statute 59.52(31), approval from the County Board is required. Passage of the MCTS budget allows MCDOT to execute these revenue grant contracts in 2026:

- State Urban Mass Transit Operating Assistance Contract (Section 85.20)
- State Urban Mass Transit Paratransit Assistance Contract (Section 85.205)
- State Specialized Transportation Assistance Program for Counties (Section 85.21)
- Federal Urbanized Area Formula (Section 5307)
- Federal Bus and Bus Facilities Formula (Section 5339)

Until a dedicated and sustainable funding source is identified all future budgets will remain challenging. While not mandated by the state, public transit plays a vital role in Milwaukee's present and future. A strong, inclusive, and accessible transit network benefits all residents: connecting people to jobs, education, healthcare, and enhancing economic development.

Strategic Implementation:

While the Strategic Plan is a roadmap, the 2026 budget will immediately go toward meeting the priorities outlined below.

To remain within budget in 2026, MCTS is reducing bus service hours by an estimated 15% compared to the actual bus hours in 2025. This equates to six route eliminations (20, 28, 33, 34, 55, and 58), five route modifications (11, 22, 24, 80 and 88) and several route frequency reductions. This is due to the rising cost of service, reduced funding, and depletion of federal COVID-19 stimulus funds that were provided to MCTS. Since 2020, MCTS has received approximately $192 million in dedicated federal COVID-19 relief appropriations. These funds were made available to MCTS to sustain operations, and they are projected to be fully exhausted in 2026, which is creating a funding gap in the transit systems' future. A budget gap of approximately $14 million is projected for MCTS in 2026 due to these factors. Looking ahead to future budgets, it is anticipated that MCTS will be faced with another large funding gap in 2027 given that the 2026 budget relies on approximately $8.5 million of federal stimulus funds that will no longer be available in 2027. Expenditure increases and limited revenue options will further add to 2027 and future year funding gaps.

The 15% reduction in bus hours, combined with changes to fares, reflects the amount of changes that MCTS currently estimates to be necessary to remain within a balanced budget in 2026 based on current expenditure and revenue projections. This will continue to be evaluated on an ongoing basis. If additional changes are needed in 2026 to remain within budget, updates will be shared with the County Board.

MCTS will launch a public education campaign to increase transparency around future transit funding options as well as right sizing efforts for our transit system in 2027 and beyond. This campaign will present the community with clear tradeoffs between new revenue and potential service cuts. The long-term goal for MCTS is to provide essential transit services that focus on safety, efficiency, reliability, and world-class customer service, in a financially sustainable fashion that allows for and supports strategic enhancement as new or increased revenue sources are realized.

Fares will increase in 2026. While the fare cap was raised slightly in 2025, the base fare stayed the same. An adult cash fare increase of $0.75 to $2.75 combined with other fare changes which provide additional revenue to avoid additional service cuts.

The number of riders who do not pay their fair share has increased in 2024 and 2025. The Strategic Plan calls for additional steps to reduce fare evasion.

Managing labor costs is essential. To stabilize staffing and reduce overtime, MCTS will continue investing in its Coach/Bus Apprenticeship program and seek grant support through the Department of Workforce Development's Fast Forward program. Changing the overtime policies for bus operators and mechanics will increase safety and reduce overall operating costs.

Maintenance costs account for approximately 20% of MCTS's fixed route budget. Overall, MCTS operations are already cost-efficient compared to peer agencies. The new ERP system will further enhance operational efficiency as MCTS seeks additional opportunities and assistance to further improve our maintenance department.

Finally, MCTS will concentrate on performance management, utilizing Key Performance Indicators (KPIs). The new ERP system, Microsoft Dynamics, along with Power BI, equips us with the tools to measure what is important, respond in real-time, and align our resources with the community's needs. By leveraging these metrics, MCTS is developing more responsive and data-informed operations.

Fare Table

Fare Name	Current Fare	Proposed Fare	Variance
Cash Fares			
Adult	$2.00	$2.75	$0.75
Reduced Fare	$1.00	$1.25	$0.25
Stored Value Fares			
Adult Single Ride	$2.00	$2.75	$0.75
Adult Daily Cap	$5.00	$8.25	$3.25
Adult Weekly Cap	$20.00	$33.00	$13.00
Adult Monthly Cap	$75.00	$99.00	$24.00
Adult Single Ride - Reduced Fare	$1.00	$1.25	$0.25
Adult Daily Cap - Reduced Fare	$2.50	$4.00	$1.50
Adult Weekly Cap - Reduced Fare	$11.00	$16.50	$5.50
Adult Monthly Cap - Reduced Fare	$37.50	$49.50	$12.00
Passes			
Student 7- Day Pass	$17.50	$17.50	$0.00
U-Pass Semester Pass	$50.00	$50.00	$0.00
Commuter Value Pass (Quarterly)	$210.00	$210.00	$0.00
Other Special Fares			
Umo Lite - 1 ride	$2.00	$2.75	$0.75
Paratransit Fare	$4.00	$4.00	$0.00
Paratransit Agency Fare	$35.00	$35.00	$0.00

BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
Expenditures					
Personnel Costs	1,127,531	943,989	1,333,208	1,379,768	46,560
Operations Costs	1,617,332	2,007,747	142,603	205,911	63,308
Debt & Depreciation	0	0	0	0	0
Capital Outlay	0	1,417	10,000	2,500	(7,500)
Interdepartmental Charges	(856,572)	(463,362)	(1,085,811)	(1,138,179)	(52,368)
Total Expenditures	**$1,888,292**	**$2,489,790**	**$400,000**	**$450,000**	**$50,000**
Revenues					
Other Direct Revenue	513,320	445,849	300,000	300,000	0
State & Federal Revenue	873,937	1,668,083	100,000	150,000	50,000
Total Revenues	**$1,387,257**	**$2,113,932**	**$400,000**	**$450,000**	**$50,000**
Tax Levy	**$501,035**	**$375,858**	**$0**	**$0**	**$0**
Personnel					
Full Time Pos (FTE)	8.00	9.00	9.00	9.00	0.00
Seasonal/Hourly/Pool	0	0	0	0	0

Department Mission:
To a deliver an accessible transportation system that is fiscally secure, reliable and ensures the safety of the traveling public while enhancing quality of life for the communities we serve.

Department Vision:
A modern, connected, and available multimodal transportation system meeting the needs of the travelling public.

Department Description:
The Director's Office performs oversight and management of relevant divisions, as well as the administration of multiple state and federal programs. It plays an essential role in transportation planning and the efficient management of related administrative functions. The office's budget remains consistent with no tax levy impact, achieved through the supervision of the freeway towing services contract and division cross charges.

In collaboration with all divisions, the Director's Office emphasizes robust working relationships with Milwaukee County departments, municipalities, state and federal agencies, community organizations, and stakeholders both within and outside the county. This collective effort enables the department to deliver a broad range of professional services and technical expertise, promoting connectivity and addressing infrastructure needs, including repair, maintenance, and replacement activities, all aimed at ensuring the safety and efficiency of the transportation system.

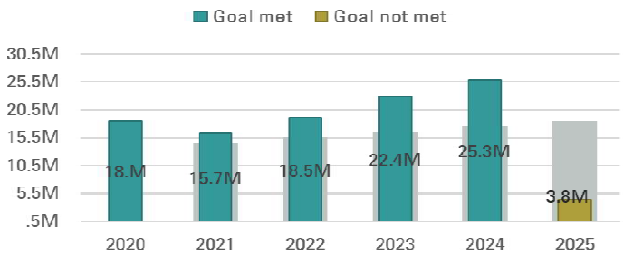
Moreover, the Director's Office actively engages in partnerships with various agencies, departments, and municipalities, particularly in areas where the county's transportation responsibilities are impacted. These collaborations encompass policy development, project design, implementation, and support for multimodal transit and pedestrian initiatives, as well as the development of bridge and railroad crossing projects that span multiple jurisdictions. In addition, the department works in close coordination with the Department of Health and Human Services (DHHS) on homeless clean-up efforts, with the Office of Emergency Management (OEM) and the Milwaukee County Sheriff's Office (MCSO) on emergency equipment and vehicle procurement and maintenance, and with all county departments requiring oversight and management of county vehicles and associated public works equipment.

The Director's Office is committed to ensuring that relevant divisions consistently engage in proactive outreach to constituents, with particular emphasis on disadvantaged communities, to address their concerns and identify areas requiring improvement. This outreach encompasses, but is not limited to, matters concerning transit services and accessibility, infrastructure maintenance and enhancement, as well as safety improvements, with a focus on reducing reckless driving.

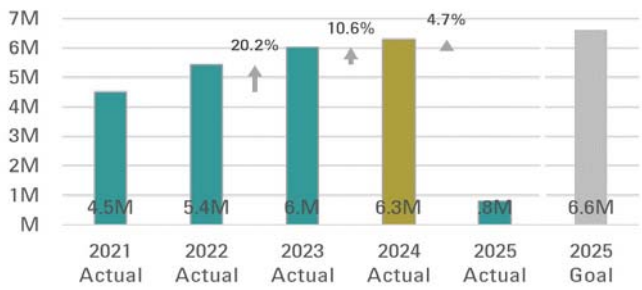
DEPARTMENT OF TRANSPORTATION STRATEGIC GOALS

Note: 2025 data is as of March 1, 2025.

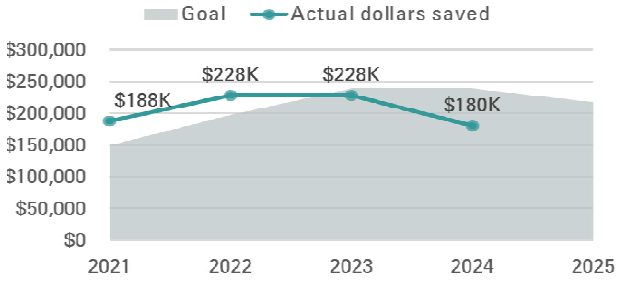
Serve Milwaukee County with one million more bus rides each year



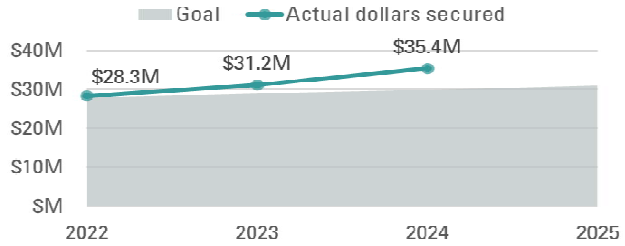
Increase the number of airport travelers arriving & departing by 5% every year.



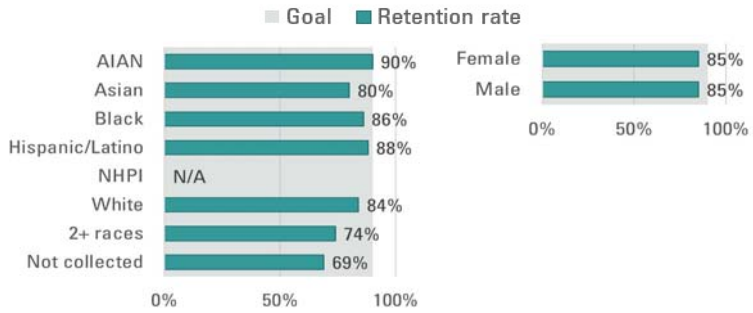
Save 5% more operational dollars each year by using fuel-efficient vehicles



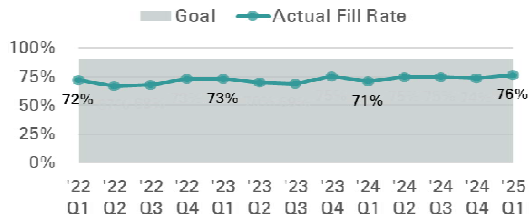
Increase external funding secured annually



Retain 90% of MCDOT employees year over year, ensuring equity across race, ethnicity and gender



Maintain 90% of all positions filled year-round.



Strategic Program Area: Director of Transportation

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	1,888,292	2,489,790	400,000	450,000	50,000
Revenues	1,380,531	2,113,932	400,000	450,000	50,000
Tax Levy	507,761	375,858	0	0	0
Full Time Pos (FTE)	8.00	9.00	9.00	9.00	0.00

Strategic Overview:
The overall mission of the Milwaukee County Department of Transportation (MCDOT) is to deliver an accessible transportation system that is fiscally secure, reliable and ensures the safety of the traveling public while enhancing quality of life for the communities we serve. The mission of the Director's Office is to provide essential management and support services to MCDOT divisions through strategic planning, compliance, coordination and technical assistance.

In addition to the Director's Office, MCDOT divisions include Airport, Fleet Management, Highway Maintenance, Transit/Paratransit and Transportation Services.

Strategic Implementation:
The Director's Office is responsible for managing administrative functions, transportation planning as well as facilitating federal compliance and oversight of the transit system. It also administers the Wisconsin Department of Transportation's Local Roads Program for Milwaukee County municipalities along with the Section 5310 Program, which enhances mobility of seniors and individuals with disabilities in Milwaukee, Ozaukee, Washington and Waukesha counties.

Administrative responsibilities within the Milwaukee County Department of Transportation (MCDOT) include the development and enforcement of departmental policies and procedures, personnel management, budgeting, accounting, staff training, public communications, and the administration of state and federal grant programs.

The Director's Office offers technical and professional guidance in the execution of state and federal transportation initiatives, including multimodal planning and coordination with stakeholders. The office actively seeks funding from federal, state, and local sources to reduce reliance on the County's tax levy for transportation-related projects and services.

In addition to overseeing the Freeway Towing Services contract for Milwaukee County, the Director's Office is at the forefront of countywide Safe Streets and Vision Zero initiatives, which aims to improve multimodal safety and reduce reckless driving across all 19 municipalities.

Additional Program Details:
The Director's Office continues to:

- Engage staff through recognition programs as well as an internal newsletter for updates about departmental and county-specific activities/opportunities.
- Coordinate a regional Transportation Safety Committee.
- Facilitate Comprehensive Safety Action Plan (CSAP) development with all 19 Milwaukee County municipalities.
- Advocate for environmental sustainability within MCDOT divisions in conjunction with Milwaukee County's Climate Action 2050 (CA50) Plan, including but not limited to the reduction of county vehicle footprint.
- Emphasize fiscal resilience within MCDOT divisions through collaboration and partnerships with funding partners and stakeholders.

DEPARTMENT NARRATIVES

HEALTH & HUMAN SERVICES FUNCTION

630 - Mental Health Board - Behavioral Health Services

800 - Department of Health & Human Services

MILWAUKEE COUNTY

2026 ADOPTED OPERATING BUDGET

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BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
Expenditures					
Personnel Costs	45,656,025	34,974,090	53,393,079	53,390,407	(2,672)
Operations Costs	165,999,860	156,529,446	167,211,840	150,179,071	(17,032,769)
Debt & Depreciation	22,758	0	0	0	0
Interdepartmental Charges	11,724,661	15,369,758	13,023,476	12,411,579	(611,897)
Total Expenditures	**$223,403,304**	**$206,873,294**	**$233,628,395**	**$215,981,057**	**($17,647,338)**
Revenues					
Other Direct Revenue	126,817,195	106,494,277	130,268,203	115,247,832	(15,020,371)
State & Federal Revenue	47,333,916	45,966,389	43,901,928	41,765,874	(2,136,054)
Total Revenues	**$174,151,111**	**$152,460,666**	**$174,170,131**	**$157,013,706**	**($17,156,425)**
Tax Levy	**$49,252,193**	**$54,412,628**	**$59,458,264**	**$58,967,351**	**($490,913)**
Personnel					
Full Time Pos (FTE)	302.60	313.50	314.25	282.00	(32.25)
Overtime $	508,146	717,518	0	0	0
Seasonal/Hourly/Pool	1,146,923	1,757,223	271,751	206,416	(65,335)

Department Mission:
Together, creating healthy communities.

Department Vision:
Empowering safe, healthy, and meaningful lives.

Department Description:
The Behavioral Health Services Division (BHS) consists of Management and Support Services, Mental Health Emergency Center (MHEC) & Inpatient Services, Crisis Intervention Services, Community Access to Recovery Services, and Youth Mental Health Services (Wraparound Milwaukee).

Major Changes

- Total BHS effective tax levy is reduced by $500,000 in 2026 to account for countywide reductions needed to fund ongoing pension liabilities. State and Federal grant revenue is reduced by $2.1 million primarily due to sunsetting of adult Alcohol and Other Drug Abuse (AODA) and Youth Mental Health grants. Wisconsin Medicaid Cost Report (WIMCR) revenue is reduced by $12.4 million. Net Medicaid revenue is reduced by $2.0 million based on ongoing revenue realization experience.
- In direct response to these significant revenue reductions, major expenditure reductions are necessary to maintain budgetary balance and remain within the tax levy limit. These reductions include elimination of DHS 75.57 Residential Withdrawal Management Services, and Sobering Center/ DHS 75.58 Residential Intoxication Monitoring Service ($2.9 million expense reduction, known colloquially as “Detox” and operated as First Step), elimination of a contracted Community Support Program (CSP) provider, decrease in AODA prevention spending, elimination of BHS' $1.0 million support for Housing First, decrease in Youth Mental Health grant programs, decrease in Youth Crisis Intervention Services of $4.8 million based on ongoing enrollment trends, and elimination of non-mandated tax levy - funded programs in CARS.
- Major expenditure increases include $800,000 for rate increases for crisis intervention provider agencies that perform coordination services (effective mid-year 2025) and $300,000 increase for a Comprehensive Community Services rate increase for peer specialists and rehabilitation workers. These increases are offset by increased Medicaid and WIMCR revenue assumptions.

- Total BHS staffing is reduced by 32.25 FTE. This includes net 9.25 FTE position eliminations, and 23.0 FTE positions transferred from BHS to the Department of Health and Human Services (DHHS). In addition to the FTE reductions, hourly psychiatrist costs are reduced based on ongoing need.

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

Vendor	Contract Description	Contract Amount
Broadstep-Wisconsin Inc.	Crisis Stabilization House - Martin	$513,568
Broadstep-Wisconsin Inc.	Crisis Stabilization House - Silverlawn	$513,567
La Causa Inc.	Crisis Mobile - 3rd Shift	$350,000
Wisconsin Community Services	Crisis - CLASP	$279,714
A Moment of Retreat, LLC	CARS: CCS - Adult	$469,210
Access Recovery Mental Health Services	CARS: CCS - Adult	$117,107
Access Recovery Mental Health Services	CARS: Outpatient	$336,436
Adkins Counseling Services, LLC	CARS: CCS Adult	$1,356,293
Alternatives in Psychological Consultation, S.C.	CARS: CCS Adult	$1,897,141
Alternatives in Psychological Consultation, S.C.	CARS: Crisis Case Management	$1,153,940
Alternatives in Psychological Consultation, S.C.	CARS: Targeted Case Management	$835,220
Armstead Ventures, LLC	CARS: Adult Family Home	$301,687
Brighter Dayz Treatment Center	CARS: Adult Family Home	$654,247
Broadstep-Wisconsin Inc.	CARS: Adult Family Home	$1,747,887
Broadstep-Wisconsin Inc.	CARS: CBRF	$5,508,708
Broadstep-Wisconsin Inc.	CARS: Med Monitored Residential	$226,587
City Outreach, Inc.	CARS: Crisis Case Management	$733,835
City Outreach, Inc.	CARS: Targeted Case Management	$394,203
Column Rehab	CARS: CCS Adult	$1,517,696
East Point Residential Facility	CARS: Adult Family Home	$847,140
Easter Seals Southeast WI	CARS: CCS Adult	$353,654
Easter Seals Southeast WI	CARS: IPS	$155,712
Fourth Dimension Sobriety	CARS: RSS-Housing	$441,372
Genesis Behavioral Services, Inc.	CARS: Med Monitored Residential	$704,314
Golden Hands Adult Family Home, LLC	CARS: Adult Family Home	$208,380
Goodwill Industries Of SE WI Inc.	CARS: CCS Adult	$322,931
Great Lakes Dryhootch, Inc.	CARS: CCS Adult	$313,935
Healing Starts Today	CARS: CCS Adult	$387,773
Home Life Care Adult Family Home, LLC	CARS: Adult Family Home	$505,356
House of Jacob, LLC	CARS: Adult Family Home	$507,216
Integration Healing Alivio Integral, LLC	CARS: CCS Adult	$261,564
Integrity Residential Buyer, Inc.	CARS: Adult Family Home	$363,111
Integrity Residential Buyer, Inc.	CARS: Adult Family Home	$888,146
Jewish Family Services, Inc.	CARS: CCS Adult	$661,548

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

Vendor	Contract Description	Contract Amount
Kennedy's Circle of Wellness, LLC	CARS: CCS Adult	$160,494
La Causa, Inc.	CARS: CCS Adult	$395,414
La Causa, Inc.	CARS: Crisis Case Management	$719,061
La Causa, Inc.	CARS: Targeted Case Management	$261,290
Matt Talbot Recovery Services	CARS: Med Monitored Residential	$921,260
Milwaukee Center of Independence dba Whole Health Care Group	CARS: CCS Adult	$194,706
Milwaukee Center of Independence dba Whole Health Care Group	CARS: Crisis Resource Centers	$2,705,400
Meta House, Inc.	CARS: Med Monitored Residential	$171,847
Meta House, Inc.	CARS: RSS-Housing	$284,101
Milwaukee Mental Health Associates Inc.	CARS: CCS Adult	$826,286
Milwaukee Mental Health Associates Inc.	CARS: Community Support Program	$1,859,772
Milwaukee Mental Health Associates Inc.	CARS: Crisis Case Management	$274,035
Milwaukee Mental Health Associates Inc.	CARS: Targeted Case Management	$403,038
Mindstar Counseling, LLC	CARS: CCS Adult	$1,150,577
Miracle Home Health of WI	CARS: CCS Adult	$2,276,943
Navarro Professional Counseling Services, LLC	CARS: CCS Adult	$1,507,894
Our Safe Place, LLC	CARS: RSS Housing	$317,491
Our Space, Inc.	CARS: CCS Adult	$414,049
Outreach Community Health Centers, Inc.	CARS: CCS Adult	$795,436
Outreach Community Health Centers, Inc.	CARS: Community Support Program	$1,440,707
Outreach Community Health Centers, Inc.	CARS: Crisis Case Management	$428,793
Outreach Community Health Centers, Inc.	CARS: Targeted Case Management	$318,691
Parkers Manor of Care	CARS: Adult Family Home	$198,339
Perspectives Counseling	CARS: CCS Adult	$167,696
Positive Outlook Clinical Services, LLC	CARS: CCS Adult	$279,958
Premier Care of Wisconsin, LLC	CARS: MAT	$104,776
Professional Services Group	CARS: CCS Adult	$2,593,513
Project Access, Inc.	CARS: CCS Adult	$5,109,269
Project Access, Inc.	CARS: Community Support Program	$4,765,631
Psychological Purposes, LLC	CARS: CCS Adult	$40,049
Quality Addiction Management, Inc. dba West Milwaukee Comprehensive Treatment Center	CARS: MAT	$102,242
Randle Group	CARS: Adult Family Home	$544,483
Rise Youth and Family Services, LLC	CARS: CCS Adult	$111,115
Samad's House Corp.	CARS: RSS-Housing	$352,245

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

Vendor	Contract Description	Contract Amount
Sebastian Family Psychology Practice, LLC	CARS: CCS Adult	$992,392
Serenity Inn, Inc.	CARS: Med Monitored Residential	$204,919
Sirona Recovery, Inc.	CARS: Access Point	$115,380
Sirona Recovery, Inc.	CARS: CCS Adult	$2,407,931
Sirona Recovery, Inc.	CARS: Recovery Support Coordination	$1,564,939
Sixteenth Street Community Health Centers, Inc.	CARS: CCS Adult	$1,097,447
St. Charles Youth & Family Services, Inc.	CARS: CCS Adult	$1,527,618
Summit Wellness	CARS: CCS Adult	$2,087,311
The Faith Factory	CARS: CCS Adult	$259,145
Unique Unity, LLC	CARS: Adult Family Home	$564,067
United Community Center	CARS: Med Monitored Residential	$836,114
United Community Center	CARS: Recovery Support Coordination	$446,289
Westcare Wisconsin, Inc.	CARS: Access Point	$133,535
Milwaukee Center of Independence dba Whole Health Care Group	CARS: CBRF	$2,215,573
Milwaukee Center of Independence dba Whole Health Care Group	CARS: CCS Adult	$2,799,777
Milwaukee Center of Independence dba Whole Health Care Group	CARS: Community Support Program	$2,379,444
Milwaukee Center of Independence dba Whole Health Care Group	CARS: Crisis Case Management	$656,382
Milwaukee Center of Independence dba Whole Health Care Group	CARS: Targeted Case Management	$339,085
Willow Creek Ranch	CARS: CCS Adult	$118,785
Wisconsin Behavioral Services	CARS: Recovery Support Coordination	$210,393
Wisconsin Community Services	CARS: Access Point	$221,897
Wisconsin Community Services	CARS: CCS Adult	$5,463,136
Wisconsin Community Services	CARS: Community Support Program	$3,827,210
Wisconsin Community Services	CARS: Crisis Case Management	$399,834
Wisconsin Community Services	CARS: Outpatient Plus	$505,699
Wisconsin Community Services	CARS: Recovery Support Coordination	$594,535
Wisconsin Community Services	CARS: Targeted Case Management	$566,492
Community Advocates, Inc.	CARS: Prevention	$590,862
Evaluation Research Services, LLC	CARS: Grant Management	$203,400
Hope House of Milwaukee, Inc	CARS: TANF Fiscal Agent Services	$232,100
Matt Talbot Recovery Services	CARS: CBRF Residential	$2,196,557
Milwaukee Center for Independence DBA Whole Health Clinical Group	CARS: Winged Victory	$331,984

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

Vendor	Contract Description	Contract Amount
Our Space, Inc.	CARS: TANF Coordination	$106,377
Outreach Community Health Centers, Inc.	CARS: Outpatient Treatment	$650,000
Oxford House, Inc.	CARS: SUD Recovery	$200,000
Safe and Sound	CARS: Prevention	$275,430
Vital Voices for Mental Health, Inc.	CARS: CCS Survey Collection	$110,000
Vital Voices for Mental Health, Inc.	CARS: GPRA Survey Collection	$102,015
Wisconsin Community Services	CARS: Office of Consumer Affairs	$300,000
University of Wisconsin Milwaukee	CARS: TANF Evaluation	$150,024
ABDH Counseling Services, LLC	WRAP: Psychotherapy and other ancillary services	$75,000
Adkins Counseling Services, LLC	WRAP: Psychotherapy and other ancillary services	$500,000
Alternatives in Psychological Consultation, SC	WRAP: Care coordination and other CCS ancilary services	$1,000,000
Ambrose Place MKE	WRAP: Psychoeducation and other CCS ancillary services	$900,000
Aneu Befinning, LLC	WRAP: Psychotherapy, substance abuse and other CCS ancillary services	$90,000
Ascent for Life, Inc.	WRAP: Yoga, fitness (CCS)	$120,000
Bloom Art And Integrated Therapies, Inc	WRAP: Psychotherapy	$30,000
Bracy Psychological Service & Stress Mgmt Institute	WRAP: Psychoeducation and other CCS ancillary services	$100,000
Carlson Consultants dba CC We Adapt	WRAP: Fitness and Peer support	$15,000
Community Harbor, LLC.	WRAP: Crisis services	$100,000
Column Rehab Services, Inc	WRAP: Individual skill and other CCS services	$8,000
Current Initiatives Counseling Service II, LLC	WRAP: Psychotherapy	$50,000
Dominion Behavioral Health Services, LLC	WRAP: Psychotherapy	$160,000
Educates, LLC	WRAP: Individual skill and other CCS services	$520,000
Evergreen Wellness MKE LLC	WRAP: Psychotherapy	$100,000
Fostering Independence Center of Milwaukee	WRAP: Psychotherapy and other CCS ancillary services	$10,000
Genesee Community Services, LLC	WRAP: Psychotherapy and other CCS ancillary services	$300,000
GLOW Services, LLC	WRAP: Psychotherapy and other CCS ancillary services	$330,000
Goodwill Industries Of Se Wi Inc.	WRAP: Employment related training	$60,000
Healing Starts Today, Corp.	WRAP: Psychotherapy	$10,000
Holistik Connections, LLC	WRAP: Equine therapy and other CCS ancillary services	$220,000
Human Development Center, Inc.	WRAP: Crisis services, psychotherapy, and other CCS ancillary services	$50,000
Inspire MKE, LLC	WRAP: Crisis services and other CCS ancillary services	$75,000
Integration Healing	WRAP: Psychotherapy, art therapy, yoga, wellness management	$65,000
Jewish Family Services, Inc.	WRAP: Care coordination and other CCS ancillary services	$300,000
Kennedy's Circle Of Wellness, LLC	WRAP: Crisis services and other CCS ancillary services	$65,000
La Causa, Inc.	WRAP: Care coordination and other CCS ancillary services	$450,000

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

Vendor	Contract Description	Contract Amount
Lad Lake, Inc.	WRAP: Psychotherapy, substance abuse and other ancillary services	$360,000
Lad Lake, Inc.	WRAP: YCFS - Girls only	$1,126,667
Laurabeth Swift, LLC	WRAP: Psychotherapy	$105,000
LeAnn Spahn	WRAP: Psychotherapy	$15,000
Lifting Individuals Forward Everyday, LLC	WRAP: Psychotherapy, substance abuse and other ancillary services	$140,000
Lutheran Social Services of Wisconsin and Upper Michigan	WRAP: Crisis care coordination and Psychotherapy	$1,330,894
M.D. Therapy, LLC	WRAP: Psychotherapy and other ancillary services	$1,050,000
Mahleah Calderon	WRAP: Psychotherapy	$75,000
Milwaukee Center for Independence Home Care, LLC	WRAP: Parenting skill development and other ancillary services	$20,000
Mindstar Counseling, LLC	WRAP: Psychotherapy, substance abuse and other ancillary services	$360,000
Multicultural Trauma & Addiction Treatment Center	WRAP: Psychotherapy, substance abuse and other ancillary services	$40,000
Navarro Professional Counseling	WRAP: Psychotherapy and other ancillary services	$1,000,000
New Hope and Destiny, II	WRAP: Crisis services and other CCS ancillary services	$80,000
North Shore Psychotherapy Associates	WRAP: Psychotherapy and diagnostic evaluations	$10,000
Nurse1 Staffing LLC	WRAP: Psychotherapy and other ancillary services	$750,000
Outreach Community Health Centers Inc.	WRAP: Psychotherapy	$15,000
Pathfinders Milwaukee, Inc	WRAP: Care coordination, psychotherapy and other ancillary services	$1,800,000
Positive Outlook Clinical Services, LLC.	WRAP: Psychotherapy, substance abuse and other ancillary services	$470,000
Professional Services Group, Inc.	WRAP: Psychotherapy, substance abuse, peer support and other ancillary services	$400,000
Psychological Purposes	WRAP: Psychotherapy and diagnostic evaluations	$50,000
Rae of Hope, LLC	WRAP: Crisis services and other CCS ancillary services	$1,200,000
Rawhide, Inc.	WRAP: Equine therapy, psychotherapy, psychoeducation	$20,000
RISE Youth and Family Services, LLC	WRAP: Crisis services and other CCS ancillary services	$350,000
Riverstone Counseling and Crisis Services, LLC	WRAP: Crisis services and other CCS ancillary services	$2,000,000
Sebastian Family Psychology Practice, LLC	WRAP: Parenting skill development, psychotherapy and other ancillary services	$300,000
Christine Shafer dba SEA Group	WRAP: Education systems navigation	$375,000
Sixteenth Street Community Health Centers, Inc.	WRAP: Psychotherapy and diagnostic evaluations	$40,000
St. Charles Youth and Family Services, Inc.	WRAP: Care coordination, employment related skills	$525,000
St. Charles Youth and Family Services, Inc.	WRAP: Options Counseling	$1,740,638

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

Vendor	Contract Description	Contract Amount
St. Charles Youth and Family Services, Inc.	WRAP: Trauma Response Team (TRT)	$115,000
Unity Youth & Family Services, LLC	WRAP: Crisis services and other CCS ancillary services	$40,000
Wellpoint Care Network	WRAP: Psychotherapy and other ancillary services	$660,000
WestCare Wisconsin, Inc.	WRAP: Psychotherapy and substance abuse	$10,000
Wisconsin Community Services, Inc.	WRAP: Care coordination, parenting skill and other CCS ancillary services	$3,500,000

Strategic Program Area: Management

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	785,122	(418,244)	205,962	0	(205,962)
Revenues	632,536	205,904	201,300	0	(201,300)
Tax Levy	152,586	(624,147)	4,662	0	(4,662)
Full Time Pos (FTE)	85.00	98.00	103.00	82.00	(21.00)

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Impaneling Requests Processed	2,900	4,024	4,120	4,120

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Patient Revenue Collected /Billed Revenue	73.10%	78.50%	73.98%	78.50%
Revenue Dollars/Fiscal Staff	$6,307,123	$5,071,929	$4,772,814	$6,260,238

Strategic Overview:
Management and Support Services provides fiscal management, compliance, and quality assurance to support Behavioral Health Services.

Strategic Implementation:
2026 Management and Support Services expenses are budgeted at $18,322,044 compared to $18,323,210 in the 2025 budget. Expenses in this service area are allocated out to BHS' direct service areas on the following pages of this narrative.

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

- 1.0 FTE Assistant Financial Analyst is created.
- 1.0 FTE Credentialing Specialist is created.
- 2.0 FTE Clerk Medical Records are created.
- 1.0 FTE Grants Director was created mid-year and transfers to DHHS in 2026.

- 1.0 FTE Accounting Coordinator is abolished.
- 3.0 FTE Assistant Medical Billing are abolished.
- 1.0 FTE Executive Assistant is abolished.
- 1.0 FTE Project Manager is abolished.
- 1.0 FTE Director Community Centers is abolished.
- 1.0 FTE RN Educator is abolished.
- 1.0 FTE Team Lead of ROI is abolished.
- 1.0 FTE Lead Credentialing Specialist is abolished.

4.0 Positions are transferred from BHS Strategic Program Area Youth Mental Health:

1.0 FTE Evaluator Program
1.0 FTE Integrated Service Manager
1.0 FTE Quality Assurance Coordinators
1.0 FTE Specialist Quality Assurance

23.0 Positions are transferred to DHHS:
1.0 FTE Accountant III BHS
1.0 FTE Accounting Supervisor - BHS
1.0 FTE Associate Accountant-BHS
1.0 FTE DHHS Healthcare Informatics Officer
1.0 FTE Fiscal Administrator CFO
1.0 Grants Director
2.0 FTE Healthcare Informatics Training & Support Specialist
1.0 FTE Manager Accounting-BHS
1.0 FTE Manager Communications
1.0 FTE Manager Healthcare Applications Training
2.0 FTE Operations Assistant
1.0 FTE Senior Budget and Management Analyst
2.0 FTE Sr Accountant
1.0 FTE Sr Analyst Grants BHD
6.0 FTE Workforce Training Development Specialist

Strategic Program Area: MHEC & Inpatient Charges

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	20,812,741	17,049,803	20,419,789	16,681,329	(3,738,460)
Revenues	2,003,248	1,340,407	0	0	0
Tax Levy	18,809,493	15,709,395	20,419,789	16,681,329	(3,738,460)
Full Time Pos (FTE)	0.00	0.00	0.00	0.00	0.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Inpatient Days Funded at Partner Facilities	7,843	6,080	5,475	5,000
MHEC Admissions	7,650	7,824	7,500	8,188

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Percent of Clients Returning to MHEC within 30 days	9.00%	12.80%	13.60%	14.00%

Strategic Overview:
The Mental Health Emergency Center (MHEC) is a public-private joint venture. The facility operates as a psychiatric emergency room and micro-hospital to stabilize patients in need of emergency psychiatric services.

This service area includes costs for placements at partner psychiatric hospitals such as Granite Hills, Mendota Mental Health Institute, and Winnebago Mental Health Institute.

Strategic Implementation:
The 2026 budget includes $5.7 million in annual membership payments to MHEC. Payments for inpatient psychiatric care at Granite Hills, Winnebago Mental Health Institute, and other partner facilities are decreased by approximately $3.4 million based on current utilization.

Additional Program Details:
The 30-day readmission rate for MHEC is specific to the involuntary admissions available for reporting in BHS's information system.

Strategic Program Area: Crisis Intervention Services

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	21,665,332	20,599,238	28,891,007	28,173,394	(717,613)
Revenues	10,169,027	6,277,078	13,576,469	10,067,535	(3,508,934)
Tax Levy	11,496,305	14,322,160	15,314,538	18,105,859	2,791,321
Full Time Pos (FTE)	108.80	114.50	112.25	110.00	(2.25)

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Crisis Mobile Team - Mobiles Completed	6,661	8,604	6,550	8,300
Crisis Resource Center Admissions	392	263	425	240
Crisis Stabilization Admissions	98	81	125	70

Strategic Overview:
Crisis Intervention Services includes the following services: Access Clinics, Community Assessment Response Team (CART), Crisis Resource Centers (CRC), Crisis Stabilization Facilities, Community Linkage and Stabilization Program (CLASP), and the Crisis Transport Team.

Strategic Implementation:
2026 Crisis Intervention expenditures are decreased by $700,000: operations and personnel expenses decrease by $1.27 million, whereas interdepartmental expenses increase by $557,367. 2026 revenue is decreased by $3.5 million primarily due to updated billing and cost report assumptions.

Major changes include $350,000 in reduced security costs, reductions in contract services including a $100,000 reduction to Impact, Inc. related to insourcing Milwaukee Mobile Crisis phone line and $450,000 in reduced Pharmacy expenses based on current purchasing needs.

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

2.0 FTE Emergency Services Clinicians are created.
0.875 FTE Psychologist is increased to 1.0 FTE.
0.875 FTE RN is increased to 1.0 FTE.

1.0 FTE Manager Integrated Services is abolished.
1.0 FTE EMDT Prevention Coordinator BHS is abolished.
1.0 FTE Peer Specialist is abolished.
0.5 FTE Advance Nurse Prescriber - Psych is abolished.

Strategic Program Area: CARS

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	110,661,984	113,238,987	120,579,064	113,669,124	(6,909,940)
Revenues	98,010,518	93,067,772	104,227,211	96,605,157	(7,622,054)
Tax Levy	12,651,465	20,171,215	16,351,853	17,063,967	712,114
Full Time Pos (FTE)	58.80	55.00	56.00	60.00	4.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
AODA Residential - Average Enrollment	104	187	110	150
Community Support Program - Average Enrollment	1,106	1,067	1,076	947
Comprehensive Community Services - Average Enrollment	1,563	1,566	1,600	1,600
Detoxification - Admissions	5,453	6,533	6,150	0
Number of Unique Clients Served	10,445	11,573	11,175	11,463
Recovery Support Coordination - Average Enrollment	615	675	655	655
Recovery Support Services - Average Enrollment	55	93	60	80
Targeted Case Management - Average Enrollment	715	675	715	715

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Average Experience Survey Score (BHS)	4.4	4.5	4.0	4.0
Average Satisfaction Survey Score (CCS)	92.00%	94.00%	90.00%	90.00%
Detoxification 7 Day Readmissions	55.80%	54.60%	49.00%	0.00%

Strategic Overview:
Community Access to Recovery Services (CARS) includes, Comprehensive Community Services (CCS), Community Support Program (CSP), Targeted Case Management (TCM), Community Based Residential Facilities (CBRF) and Adult Family Homes (AFH), and Milwaukee County's Community Substance Use Disorder (SUD) Service program, an alcohol, drug treatment, and recovery service system.

Strategic Implementation:
The 2026 CARS budget decreases expenditures by $6.97 million due to current enrollment trends across all programs and targeted reductions to tax-levy funded services detailed below. Revenue is reduced by $7.6 million to account for the decrease in total utilization and decrease in Medicaid enrollment for individuals receiving services and loss of grant funding.

Adult CCS vendor expenses remain flat compared to 2025 based on current enrollment trends. CCS enrollment is expected to stay consis-tent with 2023 and 2024 totals of about 1,600 adult individuals enrolled on average.

CSP vendor expenses are decreased by $500,000, and revenues are decreased by $2.2 million due to ongoing enrollment trends and the elimination of one contracted CSP provider for total tax levy savings of $700,000. Clients served by the eliminated program will transfer to other CSP providers or lower levels of care. BHS staff are working on a continuous quality improvement project to increase Medicaid enrollment in the CSP network, where many individuals lost eligibility when the Medicaid unwinding occurred.

TCM/Crisis Case Management vendor expenses are increased by $862,524, due to a rate increase for crisis intervention services provided in the program. This is offset by Medicaid and Cost report revenue.

Community-based residential facility (CBRF), adult family home (AFH), and supported apartment costs are reduced by a net of $2.3 million. This assumes that clients currently living in CBRFs can be successfully transitioned to less restrictive supported housing models for net tax levy savings.

The following non-mandated service agreements are eliminated for a total savings of $495,000: Goodwill Business Development, National Alliance on Mental Illness advocacy funding, St. Charles training, and Mental Health America of WI support funding.

The Matt Talbot Detoxication Center contract is eliminated for a savings of $2.9 million. $1.8 million in Substance Abuse Prevention & Treatment Block Grant (SAPTBG) funding that previously funded this contract has been reallocated to other substance use disorder programs that lacked adequate funding and remain in high demand. This reallocation offsets tax levy used to support ongoing substance use treatment needs for Milwaukee County residents.

AODA Prevention contracts are reduced by $700,000 to eliminate tax levy funding in this area.

Other CARS contracts are adjusted based on utilization trends.

Additional Program Details:

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

2.0 FTE Community Program Liaisons are created.
1.0 FTE Comprehensive Community Services Director is created.
1.0 FTE Community Program Liaison Lead is created.
1.0 FTE Administrative Assistant BHS is created.
1.0 FTE Lead Clinical Coordinator is created.
1.0 FTE Project Manager Bhd is created.

1.0 FTE Integrated Services Coordinator is abolished.
1.0 FTE Administrative Coordinator is abolished.
1.0 FTE RN is abolished.

Strategic Program Area: Youth Mental Health

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	69,478,126	56,403,511	63,532,573	57,457,210	(6,075,363)
Revenues	63,335,782	51,569,506	56,165,151	50,341,014	(5,824,137)
Tax Levy	6,142,344	4,834,005	7,367,422	7,116,196	(251,226)
Full Time Pos (FTE)	50.00	48.00	43.00	30.00	(13.00)

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Average Annual Unique Youth Enrollment in Wraparound	710	N/A	N/A	N/A
Average Monthly Enrollment in Wraparound	992	N/A	N/A	N/A
Connections made from Resource and Referral Line	6,812	7,016	7,400	7,800
Owens Place Unique Visits per year	1,874	7,542	7,700	7,800
Youth Comprehensive Community Services (CCS) - Year-End Enrollment	898	964	1,100	1,250
Youth REACH-Crisis (Crisis Care Coordination) Year-End Enrollment	N/A	159	300	350

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Family Satisfaction with CCS Care Coordination (5.0 Scale)	0.0	4.0	4.1	4.1
Family Satisfaction with REACH Crisis Care Coordination (5.0 Scale)	4.5	4.7	4.2	4.2
Percentage of youth who achieved permanency at disenrollment - REACH Crisis & CCS	62.0%	74.1%	75.0%	75.0%

Strategic Overview:

Wraparound Milwaukee-Children's Community Mental Health (WM) is the Behavioral Health Services (BHS) entity that manages the voluntary public-sector, community-based mental health for children, adolescents, and young adults (ages 5-23) in Milwaukee County who have serious mental health or emotional needs. Serving as the umbrella body for a number of supports, all core programs rely on care coordination that promotes parental and youth driven care through the facilitation of the Wraparound Process. These programs create access to a range of supportive services, foster family independence, and provide trauma informed care for children and youth in the context of their family and community. This includes:

Milwaukee County Mental Health Clinic: A Medicaid funded outpatient clinic that provides medication management and psychotherapy services to serve youth and young adults enrolled in REACH Crisis, Youth Comprehensive Community Services (CCS), and youth and young adults in the community-at-large.

Owens Place-Drop in Resource Centers: Community drop-in Resource Centers (one located on the north side of Milwaukee and the other located on the south side of Milwaukee) for young adults whose mental health needs may have an impact on their independence. Services include youth advocacy and leadership skill development for youth to make a difference in the community.

REACH-Crisis Care Coordination: Youth who are experiencing or are at risk of a mental health crisis that without intervention may result in out of home placement. This program serves youth and young adults ages 5-23 through the provision of Crisis Care Coordination and access to supportive services. Youth may have system involvement through the Child Welfare and/or Juvenile Justice System. Referrals also come directly from families, schools, service providers, and the Milwaukee Mobile Team.

Comprehensive Community Services (CCS) for Youth - A Medicaid benefit which supports youth and young adults who are coping with either a mental health and/or substance abuse diagnosis across their lifespan. CCS for Youth is the largest enrollment program for youth. A subset of CCS youth are dually enrolled in both CCS and Children's Disability Programming. Supporting Holistic Interventions for Needs and Empowerment (SHINE) serves individuals ages 12 -19 years who are experiencing mental health and intellectual or developmental disability with serious emotional and behavioral disturbances and who are eligible and/or enrolled CCS/CLTS.

Within CCS, there are multiple programs that support Coordinated Specialty Care model: CORE and LYFE. Coordinated Opportunities for Recovery and Empowerment (CORE) serves youth ages 10-23 years old who are at high risk for psychosis or experiencing their first episode with psychosis. Much of this service implementation is supported directly by CCS programming. Grant funding for CORE is eliminated in 2026. CORE programming is shifted to CCS/DHS 34 Crisis moving forward but BHS anticipates needing to adjust the program in the future. Lifting Youth and Families through Empowerment (LYFE) serves youth ages 10-23 years old who are at high risk for suicidality and/or self-harming struggles, resulting in potential placement disruptions, hospitalizations, and/or frequent emergency department (ED) visits.

Strategic Implementation:
The 2026 Wraparound Milwaukee (Youth Mental Health) budget includes care coordination and support services available to youth through Comprehensive Community Services and REACH Crisis Intervention programming in the Wraparound system of care. Through both CCS and REACH, Wraparound Milwaukee creates unique programming to meet the needs of youth and their families.

As a result, 2026 program expenses funded by Wraparound decrease by $5.6 million based on ongoing enrollment trends. Revenue also decreases by $6.0 million based on current enrollment trends and updated revenue assumptions.

Changes to some services within the Youth Mental Health network are adjusted based on need and available funding allocations to sustain services moving forward. Largely, services transition from the REACH-Crisis network as they had no direct reimbursement to the CCS provider network which have allowable Medicaid funding reimbursements and are a better match for youth and families enrolled in the lifespan benefit of CCS. $1.0 million in tax levy for Youth Mental Health services is eliminated or reduced, primarily for Wraparound network training/coaching and other parental support services.

Comprehensive Community Services youth enrollment is expected to increase in 2026 to a total enrollment of 1,225. This will bring total youth and adult CCS enrollment to an estimated 2,825 by the end of 2026. Vendor spending is increased by $4.0 million to meet increasing enrollment projections. The increase in expenditures by Vendor's is offset by CCS Medicaid and WIMCR funding.

REACH-Crisis Care Coordination is expected to have an enrollment of 350 by the end of 2026 accounting for approximately $4.15 million in direct services, supported by Crisis Medicaid and WIMCR revenues.

The 2026 budget related to Youth Mental Health grants anticipates the renewal of two multi-year grants in 2026. CORE First Episode Psychosis (FEP) funding will sunset in September 2025. Any new grant awards will be added to the budget through an appropriation fund transfer when a formal notification of award is received.

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

1.0 FTE Coordinator Integrated Service is created (mid-2025).

1.0 FTE Intake Coordinator Lead is created (mid-2025).

2.0 FTE Psychologists are abolished.
2.0 FTE Integrated Services Manager are abolished.
1.0 FTE Supportive Employee Benefits Counselor is abolished.
1.0 FTE Youth Service Abuse Counselor is abolished (grant ended).
1.0 FTE Coordinated Intake Manager is abolished (mid-2025).
1.0 FTE Director Clinical is abolished.
1.0 FTE Assistant Office is abolished.
1.0 FTE Specialist Wraparound Systems abolished.
1.0 FTE Program Evaluator is abolished.
1.0 FTE Quality Assurance Coordinator is abolished.

4.0 Financial positions move to Strategic Program Area, Management:
1.0 FTE Evaluator Program
1.0 FTE Integrated Service Manager
1.0 FTE Quality Assurance Coordinator
1.0 FTE Specialist Quality Assurance

BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
Expenditures					
Personnel Costs	71,862,115	60,418,902	72,954,089	80,370,765	7,416,676
Operations Costs	129,377,875	127,426,807	127,165,871	87,659,068	(39,506,803)
Debt & Depreciation	0	0	0	0	0
Capital Outlay	111,593	250,385	246,593	215,593	(31,000)
Interdepartmental Charges	6,310,881	11,905,029	15,419,752	14,397,639	(1,022,113)
Total Expenditures	**$207,662,465**	**$200,001,123**	**$215,786,305**	**$182,643,065**	**($33,143,240)**
Revenues					
Other Direct Revenue	4,963,670	4,285,599	4,853,137	4,946,804	93,667
State & Federal Revenue	171,220,170	169,713,486	167,939,979	133,401,637	(34,538,342)
Total Revenues	**$176,183,840**	**$173,999,085**	**$172,793,116**	**$138,348,441**	**($34,444,675)**
Tax Levy	**$31,478,625**	**$26,002,038**	**$42,993,189**	**$44,294,624**	**$1,301,435**
Personnel					
Full Time Pos (FTE)	576.00	607.75	693.80	730.80	37.00
Overtime $	1,706,822	2,094,358	905,152	911,172	6,020
Seasonal/Hourly/Pool	1,845	2,844	34,367	51,783	17,416

Department Mission:
Empowering safe, healthy, and meaningful lives.

Department Vision:
Together, creating healthy communities.

Department Description:
The Department of Health and Human Services (DHHS) includes the following service areas:
- Director's Office & Management Services
- Children Youth & Family Services
- Aging and Disabilities Services
- Housing Services
- Child Support Services
- Behavioral Health Services (budgeted in Agency 630)

Major Changes
- DHHS adds 38.0 FTE in 2026 with 23.0 FTE fiscal, training, and other support staff transferred from Behavioral Health Services (BHS) to more broadly allocate these administrative resources across the department. Other FTE increases include 5.0 FTE in Child Support, 4.0 FTE in Children Youth and Family Services (CYFS) to support the new Secure Residential Care Center for Children and Youth, and 4.0 FTE Community Intervention Specialist in Housing.
- DHHS budgeted expenditures and revenues are reduced by $33.1 million and $34.4 million respectively, with the largest year-over-year changes in the Children's Long-Term Support (CLTS) program. In accordance with new accounting guidance, the CLTS budget for Third Party Administrator (TPA) expenditures and revenues are removed for the 2026 budget. This reduces budgeted expenditures and

revenues by $39 million. These services will still occur, but they will no longer be accounted for on Milwaukee County's financial statements in 2026 with CLTS provider agencies billing directly to ForwardHealth.

- Other major changes include increased revenue in Child Support Services ($712,549), increased Revenue in the Aging & Disability Resource Center ($1.4 million), decrease in Department of Corrections daily rate for savings ($6.4 million), and an increase in out-of-home care costs for justice-involved youth ($4.5 million).
- In 2026, DHHS received short-term financial relief from Governor Evers' SFY26-27 budget veto. The veto altered the Juvenile Correction Institution (JCI) rate from the Joint Finance Committee's recommended $2,501 and $2,758 daily rates down to $501 and $758. This ultimately resulted in a cost savings of $4.5 million for Milwaukee County for 2025, and $6.4 million for 2026. If rates above $2,000 a day are restored in a future state budget, DHHS estimates a partial year cost impact of $6.0 million based on current Average Daily Population (ADP) in calendar year 2027. This rate increase would require in-kind service reductions to most non-mandated Milwaukee County-funded community programs such as Senior Center programming and housing outreach and support programs.

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
2-Story Creative	Director's Office: Graphic Design	$25,000
2-Story Creative	Director's Office: Marketing	$10,000
Medical College of WI	Director's Office: Chief Health Policy Advisor	$117,000
Quick Financial Solutions, LLC	Management Services: Financial Services	$115,000
414 Life - Medical College of WI	CYFS: Credible Messengers	$367,500
AKNU Direction LLC dba Keys to Life Living Center	CYFS: Group Home Services	$250,000
Bella's Group Home LLC	CYFS: Group Home Services	$250,000
BoyzLIFE LLC	CYFS: Group Home Services	$250,000
Bridge to Brighter, Inc.	CYFS: Supportive Independent Living Services	$50,000
Butterflyz, LLC dba Home Away From Home	CYFS: Group Home/Crisis Group Home	$250,000
Center for Behavioral Medicine SC (CBM)	CYFS: Technical Assistance & TR for DBT Implementation for MCAP/SRCCCY	$105,000
Curative Care Network	CYFS: Birth-to-3 Services	$2,347,288
Employ Milwaukee Inc.	CYFS: Youth Employment	$50,000
Frazier Support Services	CYFS: Group Home/Crisis Group Home	$250,000
Home 4 the Heart, Inc.	CYFS: Group Home Services	$250,000
House of Love Youth Homes Inc. dba House of Love and House of Love II	CYFS: Group Home/Crisis Group Home	$250,000
La Causa, Inc.	CYFS: Foster Home Services	$250,000
Lad Lake, Inc.	CYFS: Residential Care Center placements	$4,000,000
Lutheran Social Services of Wisconsin and Upper Michigan, Inc.	CYFS: Residential Care Center placements	$500,000
Amergis Healthcare Staffing Inc.	CYFS: Temp Healthcare Staffing	$99,000
Medical College of WI	CYFS: Detention Physician & Medical Svcs	$215,622
Men of Men, Inc.	CYFS: Group Home Services	$250,000
Moe's Transitional Living Center Inc.	CYFS: Group Home/Crisis Group Home	$250,000
Mt Castle Transitional Living Services, LLC.	CYFS: Transitional Housing program for Independent Living	$250,000
New Hope & Destiny Home II, Inc.	CYFS: Group Home/Crisis Group Home	$250,000

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
Next Chapter Living Center Inc.	CYFS: Group Home Services	$250,000
Norris, Inc. dba Norris Adolescent Center	CYFS: Residential Care Center placements	$1,000,000
Penfield Children's Center	CYFS: Birth-to-3 Services	$1,599,451
Positive Alternatives Inc.	CYFS: Group Home Services	$250,000
Pretti Girlz With a Purpose, LLC	CYFS: Group Home Services	$250,000
Racine County	CYFS: Detention Overflow/SRCCCY Placement	$99,000
Rawhide, Inc.	CYFS: Residential Care Center placements	$2,000,000
Reflections Youth Facility LLC	CYFS: Group Home Services	$250,000
Roeschen's Healthcare, LLC d/b/a Omnicare of Milwaukee	CYFS: Pharmaceutical Products/Services	$15,000
Running Rebels Community Organization Inc.	CYFS: Credible Messengers	$367,500
Running Rebels Community Organization, Inc.	CYFS: Restorative Pathways & Aftercare	$1,720,988
Schmied Inc. Transitional Living and Family Services dba Smith Transitional Living	CYFS: Transitional Living Services	$250,000
St. Charles Youth &Family Services, Inc.	CYFS: Alternative Sanctions Program	$316,425
St. Charles Youth &Family Services, Inc.	CYFS: Level II Monitoring	$2,054,834
St. Charles Youth & Family Services, Inc.	CYFS: Intensive Monitoring Program (IMP)	$1,367,283
St. Charles Youth and Family Services, Inc	CYFS: Residential Care Center placements	$2,500,000
St. Francis Children's Center	CYFS: Birth-to-3 Services	$828,261
WestCare Wisconsin Inc.	CYFS: Credible Messengers	$350,000
Willie Hopgood Social Services, LLC dba Hopgood Youth Home	CYFS: Group Home/Crisis Group Home	$250,000
Win-Win Enterprises LLC DBA Boys II Men Transitional Living Home	CYFS: Group Home/Crisis Group Home	$250,000
Wisconsin Community Services, Inc.	CYFS: Shelter Care (Male-15/ Female-5)	$2,124,268
Wisconsin Community Services, Inc	CYFS: Community Services & Restitution Coord.	$172,660
Wisconsin Community Services, Inc	CYFS: Residential Care Center placements	$1,500,000
Youth Advocate Programs Inc	CYFS: Youth Employment	$77,258
Youth Advocate Programs Inc	CYFS: Credible Messengers	$367,500
Alzheimer's Association	ADS: Counseling	$58,000
Easter Seals Kindcare	ADS: Recreational Programming and Youth Summer Camps	$280,284
ERAS Senior Network Inc	ADS: Volunteer Driver Program	$180,000
Goodwill Industries of Southeastern WI INC	ADS: Case Management and Delivery of HDM	$1,392,903
Jewish Family Services, Inc.	ADS: Late Life Counseling Services for Older Adults	30,000
Life Navigators	ADS: Support for OA Caregivers of Persons with IDDs, and Older Adults with IDDs	$55,000
Milwaukee Community Crossroads, Inc.	ADS: Dine Out Services	$48,000
Milwaukee Community Crossroads, Inc.	ADS: Meal site Services	$103,550
Milwaukee Community Crossroads, Inc.	ADS: Multicultural Senior Socialization	$224,000

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
Milwaukee Lesbian Gay Bisexual - Transgender Community Center	ADS: Outreach & Socialization	$30,000
Muslim Community & Health Center of Wisconsin Inc	ADS: Home meals	$20,000
Riverworks Development Corporation	ADS: Financial Navigator Services	$50,000
Vital Voice	ADS: Telephone Reassurance Program	$35,000
WHC MKE, LLC dba zTrip Milwaukee	ADS: Specialized Transportation	$1,468,638
Benedict Center	Housing: Supportive Services Case Management - Domestic Violence	$58,500
Community Advocates, Inc.	Housing Supportive Services - DV Bonus West Haven	$174,132
Community Advocates, Inc.	Housing: Fiscal Agent Homeless Prevention	$93,750
Community Advocates, Inc.	Housing: Supportive Housing Case Management	$190,913
Community Advocates, Inc.	Housing: Housing Focused Shelter (Women)	$26,777
Community Advocates, Inc.	Housing: Housing Focused Shelter (Family)	$79,378
Community Advocates, Inc.	Housing: Supportive Services Case Management - Domestic Violence	$58,500
Guest House of Milwaukee, Inc.	Housing: HDSS-Prairie Supported Apartments	$74,000
Guest House of Milwaukee, Inc.	Housing: Supportive Housing Case Management - My Home	$130,913
Guest House of Milwaukee, Inc.	Housing: Housing Focused Shelter	$83,134
Guest House of Milwaukee, Inc.	Housing: Pathways to Permanent Housing	$670,000
Guest House of Milwaukee, Inc.	Housing: Supportive Housing Case Management	$118,000
Hope House of Milwaukee, Inc.	Housing: Fiscal Agent Homeless Prevention	$93,750
Hope House of Milwaukee, Inc.	Housing: Rapid Rehousing	$33,186
Hope House of Milwaukee, Inc.	Housing: Homelessness Prevention & Diversion Case Management	$70,000
Hope House of Milwaukee, Inc.	Housing: Rental Payee Program	$75,000
Hope House of Milwaukee, Inc.	Housing: Supportive Housing Case Management	$118,000
IMPACT	Housing: Coordinated Entry 211	$50,000
Mercy Housing Lakefront	Housing: Johnston Center Supportive Housing	$97,142
Metropolitan Milwaukee Fair Housing Council	Housing Mobility Services	$300,000
Pathfinders Milwaukee	Housing: Housing Focused Shelter	$30,000
Pathfinders Milwaukee	Housing: Supportive Housing Case Management	$59,000
Salvation Army Greater Milw Chapt	Housing: Housing Focused Shelter	$154,080
Salvation Army Greater Milw Chapt	Housing: Chronically Homeless CM	$56,875
Sirona Recovery	Housing: MyHome Shelter Plus Care (formerly St. Anthony)	$100,000
Sirona Recovery	Housing: HDSS-United House	$113,000
Sojourner Family Peace Center	Housing: Housing Focused Shelter	$96,968
The Cathedral Center	Housing: Housing Focused Shelter	$217,997
United Methodist Children's Services	Housing: Supported Apartments-Wash Park	$57,500

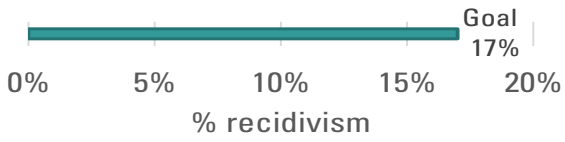
The following contracts are included in the 2026 Budget in lieu of separate review and approval from the County Board during the fiscal year:

Vendor	Contract Description	Contract Amount
Wisconsin Community Services	Housing: HDSS-Highland Commons	$120,000
Wisconsin Community Services	Housing: HDSS-Farwell Studio	$90,000
Wisconsin Community Services	Housing: HDSS - Empowerment Villages	$206,529
Wisconsin Community Services	Housing: Housing Supportive Services Thurgood Marshall	$305,000
Wisconsin Community Services	Housing: Keys to Independence	$420,000
Conduent Business Solutions	Child Support: Call Center Services	$551,250
BLOOM Art and Integrated Therapies Inc.	CYFS: Youth Employment	$79,176
Milwaukee Community Crossroads, Inc.	CYFS: Credible Messengers	$350,000
Wisconsin Community Services, Inc	CYFS: MST Services	$369,390
Community Advocates, Inc.	Housing: Fiscal Agent Flexible Housing Resources	$500,000
IMPACT	Housing: IMPACT 211 General Services	$338,162

Department of Health & Human Services (800) Agency No. **800**

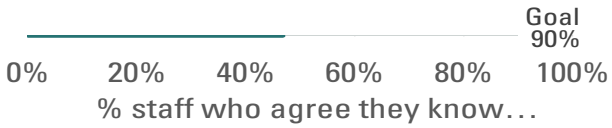
DEPARTMENT OF HEALTH & HUMAN SERVICES STRATEGIC GOALS

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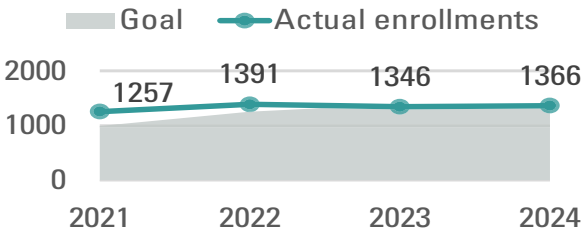
This metric is new from our 2025-2027 Strategic Plan. This is our first year reporting on this metric and represents a baseline metric.

We will increase staff confidence in accurately connecting people.



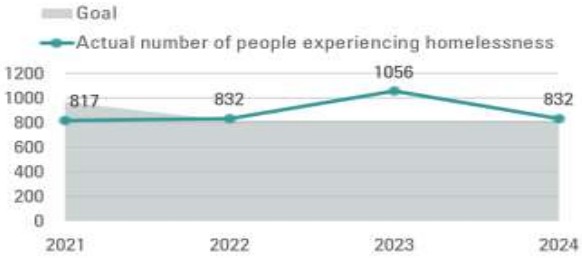
This metric is new from our 2025-2027 Strategic Plan. This is our first year reporting on this metric. Our baseline is that 47% staff agree they know where to refer within DHHS to connect people to services.

Increase enrollment in Birth to Three Services each year



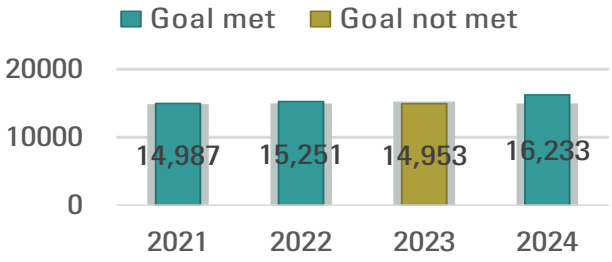
Birth to Three enrollments remain relatively steady, while our provider network has decreased to 3 providers.

Decrease number of people experiencing homelessness



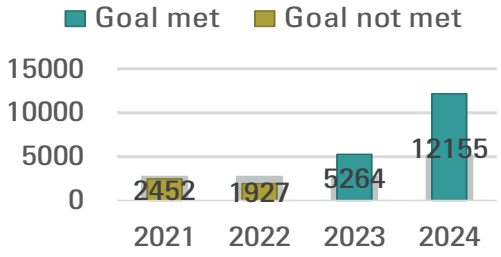
Literal homelessness is decreasing overall; focusing on housing stability will help support this effort.

Increase number of people accessing behavioral health services each year



These numbers do not include those served at the Milwaukee Mental Health Emergency Center.

Increase number of employee trainings each year



In 2024, we also released a training package for our contracted partners, expanding our reach.

Strategic Program Area: 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	1,320,833	1,132,589	1,141,923	1,147,046	5,123
Revenues	380,675	879,358	193,375	193,375	0
Tax Levy	940,158	253,231	948,548	953,671	5,123
Full Time Pos (FTE)	28.00	34.00	30.00	53.00	23.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
County Veteran Population Served per FTE	13,300	11,800	13,000	13,000
Quality Assurance Reviews Conducted	41	35	33	33

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Number of Literal Homeless People is Reduced for the Annual HUD Point in Time Count (Target: reduction to 900)	0	0	950	925
Number of Partners Aligned with Age Friendly Communities Priorities (Target: 20 partners strongly aligned)	0	0	10	15
Number of People who Access Behavioral Health Services Increase (Target: 20,000 people)	0	0	17,000	18,000
Percent of Clients Who Report They are Satisfied with Our Services Across the Department (Target: 80% of clients are satisfied)	0.00%	0.00%	75.00%	80.00%
Percent of Staff Who Agree They Can Enact No Wrong Door by Being Able to Connect People to Resources Across the Department (Target: 90% of staff agree overall)	0.00%	0.00%	50.00%	60.00%
Percent of Youth Justice Youth Who Recidivate (Target: 10% of youth recidivate)	0.00%	0.00%	15.00%	13.00%

Strategic Overview:
The Director's Office and Management Services provide administrative guidance, accounting, employee training, project and data management, grant monitoring, and contract oversight to all DHHS program areas. In 2026, 23.0 existing positions dedicated to these functions are transferred from Behavioral Health Services (BHS) so that the associated administrative costs can be evenly distributed across the department.

Strategic Implementation:
DHHS has aligned its strategic direction around two primary goals: enhancing individual and community health by addressing social drivers of health. The 2025–2027 DHHS Strategic Plan emphasizes four key focus areas—Community Safety, Housing, Mental and Emotional Wellness, and Age-Friendly Communities. Together, these areas are the framework through which DHHS can effectively advocate for equitable policies at the local, state, and federal levels, ensuring that the needs of the communities it serves are prioritized and met.

Additional Program Details:
Director's Office and Management Services

Over the past few years, substantial progress has been achieved in identifying outcomes and measures around the strategic plan and specific programs and services. Through data dashboards and implementing consistent data collection methods, DHHS will continue to track progress in its four focus areas: Community Safety, Housing, Mental and Emotional Wellness, and Age-Friendly Communities.

Milwaukee Market Match doubles the value of Supplemental Nutrition Assistance Program (SNAP) benefits at participating farmers markets, helping residents access fresh, nutritious food while supporting local farmers. Established in 2020, the program has served individuals across 37 zip codes through numerous Milwaukee-area markets. An appropriation of $150,000 is included to maintain support for this program.

As the department continues to reassess its future staffing needs in light of funding changes, the following position changes are included in 2026:

The following FTEs are abolished in the 2026 budget:

- 1.0 FTE Business Intelligence Analyst
- 1.0 FTE Enterprise Project Manager
- 1.0 FTE DHHS Program Evaluator
- 1.0 FTE Contract Manager

- 1.0 Associate Accountant is created.

- 1.0 FTE DHHS Program Evaluator is funded.
- 1.0 FTE Senior Accountant is funded.

The following 23.0 FTEs are transferred from BHS to allocate administrative costs across the department:

- 1.0 FTE Accountant III
- 1.0 FTE Associate Accountant BHS
- 1.0 FTE Accounting Supervisor BHS
- 1.0 FTE DHHS Healthcare Informatics Officer
- 1.0 FTE Fiscal Administrator CFO
- 1.0 FTE Grants Director
- 2.0 FTE Healthcare Informatics Training and Support Specialist
- 1.0 FTE Manager Accounting BHS
- 1.0 FTE Manager Communications
- 1.0 FTE Manager Healthcare Applications Training
- 2.0 FTE Operations Assistant BHS
- 2.0 FTE Sr Accountant
- 1.0 FTE Senior Analyst Grants BHD
- 1.0 FTE Senior Budget and Management Analyst
- 6.0 FTE Workforce Training Development Specialist

In addition, the professional services budget in the Director's Office is reduced by $108,250 to maximize funding available for programs and services.

Veteran's Services

DHHS strives to serve all veterans and their families, with dignity and compassion. This is achieved by providing prompt and courteous assistance in the preparation and submission of claims for benefits for which they may be eligible and to serve as their principal advocate on veterans' related issues. Services provided by this office include assisting veterans and their families in determining eligibility for the full range of state and federal veteran's benefits as well as conducting outreach, briefings and benefit seminars at local military units, veteran's organizations, independent/assisted living facilities, and other public venues. As part of DHHS, veterans can more easily access housing and other critical services.

Strategic Program Area: Children, Youth and Family Services

Service Provision: Mandated, Committed

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	98,738,366	102,473,320	112,646,434	75,955,458	(36,690,976)
Revenues	84,120,732	93,740,775	91,223,841	53,273,086	(37,950,755)
Tax Levy	14,617,634	8,732,546	21,422,593	22,682,372	1,259,779
Full Time Pos (FTE)	225.00	229.00	271.00	276.00	5.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Average Daily Population for Juvenile Correctional Institution (DOC)	22	19	25	19
Average Monthly CLTS Clients Waiver & COP	2,730	3,494	3,000	4,000
Number of Admissions to Youth Detention Center	1,182	1,078	1,100	1,100
Number of Birth to 3 Referrals Received	3,463	3,462	3,600	3,500
Number of New Youth Justice Referrals	1,573	1,495	1,500	1,500
Number of Youth Committed to the Wisconsin Department of Corrections (DOC)	26	17	25	20
Number of Youth Served in Alternative to DOC Program	144	135	150	140
Number of Youth Served in the Detention Alternative Programs	1,086	935	1,100	1,000

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Average Daily Population of Youth in Detention	127	119	120	135
Completion of Detention Alternative Programs	54%	60%	65%	60%
Completion of DOC Alternative Program	77%	67%	65%	65%
Percent of Eligible Children Served by Birth-to-3 Functioning within Age Expectations for Knowledge and Skills at Program Exit	21.80%	25.30%	30.00%	30.00%
Percent of Eligible Children Served by Birth-to-3 Primarily Receiving Services in Natural Environments	99%	100%	100%	100%
Recidivism for Youth on their First Supervision & One Year after the Date of Court	24%	N/A	20%	20%

Strategic Overview:

The Department of Health and Human Services (DHHS), Children, Youth, and Family Services (CYFS) continues to build upon the Children's System of Care to support No Wrong Door for all kids, youth, and families.

Children, youth, and their families have unique needs. DHHS has developed and continues to improve a centralized children's area to pro-vide a seamless experience for children, youth, parents, caregivers, and families who are served across all DHHS service areas.

Children and their families will have support to flourish, actively participate in their community, and experience life in an inclusive and productive manner. CYFS includes services, programs, and interventions targeted to children and young adults, ranging in age from birth to 23 years of age.

"No Wrong Door" means that regardless of how an individual connects to the health and human services system of care, they will have access to all services and resources offered by DHHS and countless community partners. The focus of this effort is to improve the customer experience by more efficiently connecting our residents with the programs or services they need.

CYFS consists of the following areas:

Administration: Provides leadership and administrative oversight, clerical support, grant coordination and quality control, assurance, and improvement to all CYFS areas of operations.

Children's Disability Programs: Implementation and oversight of the programs that serve children, youth, and emerging adults with a disability, including the Birth-to-Three, Children's Long-Term Support (CLTS) Waiver Program, and Children's Community Options Program (CCOP).

Youth Justice Community Based Programming: Development and oversight of all services and programs intended to prevent youth from coming into the youth justice system, divert youth from court involvement and further youth justice involvement and the State Department of Corrections (DOC).

Youth Detention Center: The Youth Detention Center, located at the Vel R. Phillips Youth and Family Justice Center is licensed for 127 beds and serves youth who are in pre-disposition and post disposition legal status.

Strategic Implementation:

Youth Justice

Transforming Milwaukee County's youth justice system is an ongoing process, and CYFS has assumed a pivotal role in redefining this system. In 2018, the Wisconsin State Legislature adopted Wisconsin Act 185. This legislation enabled the establishment of local secured residential care centers and led to the closure of Lincoln Hills and Copper Lake Schools. In August 2023, the State of Wisconsin Joint Committee on Finance amended the statewide plan. They increased grant authorization for the Secure Residential Care Center for Children and Youth (SRCCCY) project, awarding Milwaukee County a grant of $28,338,351. This grant funded 95 percent of the costs of designing and constructing the SRCCCY.

Milwaukee County is now moving forward with the implementation of a 32-bed SRCCCY, located at the existing Vel R. Phillips secure youth detention center. The County renovated the two existing Milwaukee County Accountability Program (MCAP) housing units and added two new living units. The project also includes additional space for education, mental health services, health and dental care, recreation space, a welcome/visitation center, and a culinary arts program space. The SRCCCY, called the Milwaukee County Center for Youth is scheduled to open and accept youth in quarter 1 of 2026 and CYFS is preparing to transition from MCAP to SRCCCY operations.

Department of Corrections Charges & Youth Aids Revenue

Based on the trend in the placements of youth to the Department of Corrections, the budget assumes an Average Daily Population of 19 youth which reflects a decrease of 4 youth from the 2025 Budget. This results in a savings of $6.4 million for 2026, primarily related to the lower Juvenile Correctional Institution (JCI) rate of $501 effective July 1, 2025 through June 30, 2026 and $758 from July 1, 2026 through June 30, 2026 in the final 2025-2027 State Budget. The prior daily rate was $1,268 for a savings of $767/day in the first half of 2026 and $510/day savings in the second half of 2026.

Additionally, Out-of-Home care costs have substantially increased. These court-ordered placements are anticipated to increase to $12.8 million in the 2026 budget, which is a $4.5 million increase over the 2025 budget due to increased placements and higher daily rates in both Group Home costs and Residential Care Center (RCC) costs.

Youth Aids is calculated based on a variety of factors but primarily considers corrections-based metrics such as the number of JCI placements over the most recent three-year period (2022-2024) compared to the statewide total. Milwaukee County's proportion of placements, which had been steadily declining prior to 2022 when they began to rise again, factors into the estimated 2026 contract resulting in a reduction of $442,549 in Youth Aids revenue from 2025.

The State Department of Children and Families distributes Community Intervention Program (CIP) grant revenue to counties based on a statutory formula with no required match. For the 2026 State Fiscal Year (SFY), CYFS was awarded $1,105,760 which is included in the 2026 Budget. This amount is slightly lower at $74,974 less than the funding awarded in 2025 to support the Intensive Monitoring Program, which is administered under a separate provider contract.

Community-Based Alternative Programming

CYFS is dedicated to providing community-based programming that is individualized and meets the unique needs of youth and families that touch the youth justice system. Reinvestment of funds formerly dedicated to DOC placements is needed to tackle racial inequity and provide support to vulnerable populations (i.e. ability, age, gender, etc.) disproportionately impacted by historical and current structural issues. To thrive and be healthy, communities, families, and individuals need access to quality care that addresses their underlying needs in a way that promotes dignity. Youth transitioning from the Department of Corrections (Lincoln Hills, Copper Lake Schools, and Mendota) and their families are also able to engage in all the services and programs available to help maximize opportunities for success and integration into the community.

The 2026 budget includes the following Youth Justice position changes:

- 1.0 FTE Vacant Project Manager is abolished.
- 1.0 FTE Clerical Specialist DHHS is created.
- 1.0 FTE SRCCCY Program Manager is created per file no. 24-614.
- 1.0 Community Intervention Specialist is created (Grant Funded) per file no. 24-923.

Additional Program Details:

Children's Disability Services

The children's disability services within CYFS include Birth-to-3, Children's Long-Term Support (CLTS) Waiver and Children's Community Options Programs. These programs provide individualized services to meet the children and youth's unique needs. Services can include architectural modifications to homes, educational materials, respite services, recreation, transportation, and many other supportive services so children can remain in their homes or community. The service delivery model of these programs centers on addressing the individualized needs of children and their families to create a pathway of independence for the youth.

Birth-to-Three is a critical program which follows an educational/ therapeutic model that provides support to families to ensure that their child is meeting developmental milestones to be ready for school by age three. The service area collaborates with all the major hospitals, clinics, pediatricians, day care providers, child protective services, and community-based agencies to achieve this goal.

The 2026 Budget provides $5,225,106 for local Birth-to-3 providers, an increase of $450,000 to help retain existing providers while state and federal funding remains flat even as costs to provide the program have grown. These funds will also help ensure that children continue to receive essential vision and hearing services from sub-contracted providers. The Birth-to-3 budget is heavily reliant on county levy and community aids and the State's contracted allocation reflecting both state and federal revenue has remained flat at about $2.7 million for several years. Birth-to-3 is a federal entitlement, and counties are mandated by the state to provide this service. As enrollment continues to grow, this puts additional strain on Birth-to-3 providers as revenues remain flat. This program is critical for the long-term development of enrolled children and without increased funding, it may cause a decrease in providers.

CLTS serves children from birth to under 22 years of age who are Medicaid-eligible and in need of care that is typically provided in an institutional setting. By offering these services, CLTS allows children to remain in their homes and communities. The program serves children who have a developmental, mental health, and/or physical disability.

DHHS utilizes CLTS funding to deliver critical services through vendor partners and dedicated county staff. Examples of services authorized include respite, counseling and therapy, personal support (bathing, dressing, eating, etc.), home modification, vehicle modification, and electronic equipment purchases.

In accordance with new accounting guidance, CLTS budget for TPA expenditures and revenues are removed for the 2026 budget. This reduces budgeted expenses and revenues by $39 million. These services will still occur, but they will no longer be accounted for on Milwaukee County's financial statements in 2026 with CLTS provider agencies billing directly to ForwardHealth.

DHHS continues to expand the CLTS Program. The 2026 Budget reflects additional expenditures and offsetting revenue of approximately $600,000 for a total budget of $5.4 million. For the past 4 years, program enrollment has expanded every year. There was a 41% increase in the number of children served from 2023 to 2024. CYFS served 2,467 kids in 2023, 3,494 kids in 2024 and currently has 3,765 kids enrolled in June 2025 with projected enrollment of 4,000 in 2026.

CLTS enrollment is expected to continue to grow with current estimates of 12,000 to 14,000 Milwaukee County children potentially eligible for the program. CYFS added one new Human Service Worker position in 2025 to work with kids and their families on the CLTS wait list while they are waiting for enrollment. CYFS continues to work with its contracted partners to increase hiring of Support and Service Coordinators to work with children and youth in CLTS.

Along with the increased number of children enrolled in CLTS; there has been an increase of dually enrolled children and youth in Comprehensive Community Services (CCS) and CLTS during the past few years. In June 2025, the program had over 230 kids dually enrolled in CLTS and CCS and this number is expected to continue to grow as well. DHHS has contracted with a local community-based agency to serve kids who are dually enrolled in CCS and CLTS as their case assignments continue to grow.

The following changes to FTE's are included in the 2026 budget:

1.0 FTE Administrative Assistant DHHS IT is funded.

1.0 FTE Human Service Worker Nm is created per file no. 25-201.

Strategic Program Area: Aging & Disabilities Services

Service Provision: Mandated, Committed

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	33,172,274	32,195,955	34,222,743	36,721,843	2,499,100
Revenues	26,595,804	26,838,439	28,086,619	29,501,822	1,415,203
Tax Levy	6,576,470	5,357,516	6,136,124	7,220,021	1,083,897
Full Time Pos (FTE)	134.00	139.75	173.80	174.80	1.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Evidence-Based Prevention Program Participants (EBPP)	585	678	550	745
Legal Assistance - Seniors Served	636	700	700	700
Legal Assistance - Consultation Hours	1,471	2,500	2,500	2,500
Number of Congregate Meals Served	113,331	171,754	150,000	150,000
Number of Home-Delivered Meals	322,969	318,345	310,000	290,000
Number of Incoming Calls for Information and Assistance (ARC and DRC)	58,730	72,428	75,000	70,000
Number of New IDAP Cases	219	214	100	250
Number of Options Counseling Referrals (ARC and DRC)	12,456	11,678	9,000	9,500
Number of People Reached through Community Outreach (ARC)	53,862	68,477	35,000	50,000
Number of People Reached through Dementia-Related Training	2,667	2,655	2,500	2,800
Number of People Trained in EBPP	33	30	35	35
Number of Publicly Funded Long-Term Care Enrollments Completed (ARC and DRC)	3,998	3,686	5,000	5,000
Number of Volunteer Hours Reported	21,900	22,000	22,000	22,000
Pick-up Meals at Congregate Sites	115,143	12,128	15,000	12,000
Transit/Van Rides Provided to Seniors	55,707	61,501	78,000	60,000

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
County owned Senior Center- Customer Satisfaction Survey	82	92	85	85
Disability Benefit Specialist Referrals	1,200	947	1,500	1,250
Elder Benefit Specialist Referrals	536	929	600	1,500
Percent of Contracted Vendors that meet Civil Rights Compliance Requirements	100%	100%	100%	100%

Strategic Overview:
The Department of Health & Human Services (DHHS) Aging and Disabilities Services (ADS) primary goal is to serve people across their lifespan with the care that they deem acceptable and that promotes the dignity of individuals regardless of race, gender, age, socio-economic status, etc. ADS includes services for individuals with differing abilities and older adults. Programs are operated under one umbrella and include Adult Protective Services (APS), recreation for persons with disabilities, a combined Aging and Disabilities Resource Center (ADRC), caregiver support, transportation services, senior center operations, case management, respite, and employment services. These services enable people of all ages and abilities to live in the community as independently as possible and avoid expensive institutional placements. For persons with differing abilities and older adults, DHHS strives to protect their safety and meet needs while promoting independence and inclusion.

The department also serves as the Area Agency on Aging (AAA) and in that capacity is charged with implementing the Older Americans Act (OAA) and through the Commission on Aging, planning, developing, and advocating for a comprehensive, coordinated network of services and supports for older adults that affirms the dignity and value of older adults in Milwaukee County and supports their choices for living in and giving to our community.

Strategic Implementation:
Aging and Disability Resource Center (ADRC)
The ADRC provides information and assistance, options counseling, service access and prevention, benefits counseling, and Long-Term Care entitlement benefits eligibility and enrollment. The resource center connects individuals to community services so that they can live independently in the community. The Elder and Disability Benefits Specialists within the ADRC assist individuals in gaining access to programs like Supplemental Security Income (SSI), Social Security Disability, Medicaid, and FoodShare.

In 2025, the ADRC state revenue included permanent expansion funding for Aging & Disability Resource Centers (ADRCs) throughout the State and Milwaukee County was awarded $6,929,283 in ongoing funding with the ability to draw an additional $5.3 million in federal match based on spending and time reporting. This funding supports the creation of five new positions to support the increase volume of calls and requests for options counseling and enrollment. For 2026, Milwaukee County will be awarded $7.0 million in State Resource Center revenue and anticipates an additional $7.9 million in federal match funding based on current time reporting percentages.

The 2026 budget includes the following new ADRC Personnel positions at a cost of $432,000:

- 2.0 FTE Advanced Options Counselor ADRC Professional are created.
- 1.0 FTE ADRC Professional is created.
- 1.0 FTE ADRC Professional Bilingual is created.
- 1.0 FTE Elder Benefits Specialist Bilingual is created.

These new positions were created mid-year 2025 per file no. 25-322. The costs of these positions are offset by ADRC revenue.

Additional Program Details:

Adult Protective Services (APS)
APS is the statutory agency responsible for providing an Adults-At-Risk program which investigates allegations of abuse, neglect, self-neglect, and financial exploitation for vulnerable Milwaukee County residents. APS also provides court-related services such as guardianship, protective placements and court comprehension evaluations. These services are provided in partnership with community agencies to ensure long term support to adults at risk per Wisconsin Statutes.

The 2026 budget reduces revenue by $80,000 and eliminates the Enhanced Multi-Disciplinary Team (EMDT) Prevention Coordinator position due to the sunsetting of the Federal Department of Justice Office of Violence Against Women Abuse in Later Life grant.

Office for Persons with Disabilities (OPD)

The Office for Persons with Disabilities (OPD) is committed to fostering inclusion and accessibility throughout Milwaukee County. OPD oversees contracted programs that provide adult recreation and youth summer camps at Wil-O-Way Grant and Wil-O-Way Underwood County facilities. To ensure equitable access, OPD facilitates transportation services from all areas of the county to these summer camp programs. Additionally, OPD manages space rentals at these locations, including accommodations for two providers offering adult respite services.

The Director for Disability Services serves as the County's Americans with Disabilities Act (ADA) Coordinator, working closely with the Disabilities Commission to advance accessibility and uphold ADA compliance across Milwaukee County. This collaboration helps strengthen advocacy efforts and ensures that county services remain inclusive for all individuals.

The vacant ADS Recreations Services Coordinator position is unfunded pending anticipated operational changes for 2026. If operational changes impact service delivery, the ADS Recreations Services Coordinator position will be restored.

OPD Expendable Trust Fund (Org. 0601)

Established in 1983, the Milwaukee County Commission for Persons with Disabilities maintains an expendable trust fund dedicated to benefiting residents with disabilities. The Commission actively promotes initiatives that encourage contributions to this fund, reinforcing its commitment to accessibility and empowerment.

Fund allocations support disability-related community events, ensuring continued advocacy and engagement. Revenue sources include grants and donations. If necessary, OPD is authorized to transfer funds from the Trust Account to cover essential expenses. The 2026 budget anticipates $10,000 in expenditures for these efforts.

Aging Unit Services

The Milwaukee County Commission on Aging (COA) is the state designated Area Agency on Aging (AAA) for Milwaukee County. The Aging Unit within ADS provides staff support to implement the policies and programs carried out by the Commission on Aging under the Older Americans Act, as well as serving as the required county aging unit under the Wisconsin Elders Act (Wis. Stat. § 46.82). The Aging Unit coordinates aging services for County residents aged 60 and older. The Aging Unit Director reports to the ADS Administrator and works directly with the Commission on Aging and its councils and committees to coordinate aging services throughout Milwaukee County. The Aging Unit also serves as the local State Health Insurance Assistance Program (SHIP) for Medicare counseling and administers the AmeriCorps Senior Companions program in Milwaukee County.

The COA distributes federal, state, and local funds through purchase of service contracts with home and community- based agencies to provide a comprehensive network of programs designed to allow older adults to live healthy engaged lives in the community. Available community-based supports include socialization and recreation, telephone reassurance, transportation, late-life counseling, legal services, congregate dining, nutrition counseling, meals on wheels, evidence-based health promotion and disease prevention, and family caregiver support. Additionally, the Aging Unit provides funding for programming in five Milwaukee County owned senior centers and senior dining sites.

The 2026 AAA Budget includes an additional $360,000 in National Community Service Corporation funding and $85,858 in state match funds to administer the AmeriCorps Senior Companions program. Other changes include a decrease in Nutrition program revenue of $177,781 due to reductions in Older Americans Act (OAA) funding and Managed Care Organization (MCO) donations. The Senior Chore program is eliminated due to low utilization. Savings from the Senior Chore program will be reallocated into senior programming at the County owed Senior Centers.

The 2026 budget includes the following position changes:

1.0 FTE Intern position is abolished.

1.0 FTE Administrative Assistant position is created.

1.0 FTE ADS Recreations Services Coordinator position is unfunded.
1.0 FTE (EMDT) Prevention Coordinator Position is unfunded.
1.0 FTE Secretarial Assistant position is unfunded.

Burial Assistance Program

ADS operates the Burial Assistance Program. This program is primarily tax levy funded. Burial services are available to eligible Milwaukee County residents who do not meet Medicaid eligibility.

Additionally, ADS supports the Interim Disability Assistance Program (IDAP) that provides a monthly payment to financially needy residents 18 and older and married couples without children who are unable to work due to disability and have a high probability of receiving Supplemental Social Security (SSI).

In 2026, the IDAP Program will be operated internally for a tax levy savings of $91,000.

Strategic Program Area: Housing Services

Service Provision: Committed, Discretionary

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	57,172,253	46,451,828	44,881,548	47,793,921	2,912,373
Revenues	48,430,656	34,083,665	33,436,521	35,339,329	1,902,808
Tax Levy	8,741,596	12,368,163	11,445,027	12,454,592	1,009,565
Full Time Pos (FTE)	66.00	79.00	75.00	78.00	3.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Number of Families Receiving Rent Assistance	1,794	1,842	1,850	1,820
Number of HOME Loan Write Offs	0	0	5	5
Number of Individuals Placed by Community Intervention Specialist	463	454	450	450
Number of Loans Served	11	21	40	40

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
% Individuals Exiting to Permanent Housing in Pathways to Permanent Housing Program	90%	92%	90%	90%
% Individuals Maintaining Permanent Housing in Shelter Plus Care (My Home Program) for 6 months*	96%	92%	97%	96%
% of Chronically Homeless Individuals Placed by Housing Outreach & Maintaining Housing for 12 Months	97%	98%	97%	97%
Occupancy Rate of Pathways to Permanent Housing	98%	97%	100%	100%

Strategic Overview:

Housing administers the following programs:

- Supportive Housing and Homeless Programs
- Housing Choice Voucher Program
- Community Development Block Grant (CDBG)
- HOME/Home Repair Loans
- Housing Outreach Services
- Real Estate Services

Strategic Implementation:

Overall Budget Changes:

For 2026, expenses increase by $2.9 million, and revenues increase by $1.9 million for a net tax levy increase of $1,009,565. The increase in tax levy is primarily due to the loss of $1 million in funding from Behavioral Health Services (BHS) to offset the cost of the Housing First Program.

Since housing is a critical community need and is one of the key social determinants of health, it is imperative for Milwaukee County to explore all possible options to increase access to housing. The barriers for developing affordable housing are increasing, which causes difficulty in closing funding gaps for affordable housing projects. For this reason, the Milwaukee County Housing Division, the Economic Development and Real Estate Division, Office of Corporation Counsel, and the Office of the Comptroller are requested to evaluate the efficacy of creating a revolving loan fund to support affordable housing projects in Milwaukee County. A report summarizing the findings shall be submitted to the County Board for consideration no later than the May 2026 meeting cycle.

Housing First Concept

Housing First is based on the concept that a person's first and primary need is to obtain stable housing. With the launch of this initiative in 2015, Housing Services has been working in collaboration with BHS, the City of Milwaukee, Milwaukee Police Department, and its network of providers to house as many individuals and families experiencing homelessness as possible through the Housing Choice Voucher Program. Many of these individuals require support through case management services to be successful in permanent housing.

Through the addition of Wraparound services, individuals tend to be far more successful in maintaining a permanent housing unit. Nationally, the availability of these services has been shown to dramatically reduce expensive public service costs such as emergency room visits, inpatient psychiatric hospitalizations, police time, and court appearances. The budget reflects the continuation of funding for this initiative. With the reduction in the chronically homeless population, Housing has turned its focus to individuals and families that do not meet the federal standards, as well as providing prevention services.

Additional Program Details:

Flexible Housing Resources

An appropriation of $500,000 is continued to provide flexible resources to allow Housing staff to support unsheltered or housing insecure households that have exigent housing needs.

Eviction Prevention Assistance

Funding of $200,000 is provided to assist individuals in staying up to date on their rent and utility payments so that they are able to remain housed.

Eviction Free MKE, operated by the Legal Aid Society, provides legal advice, representation, and education to low-income Milwaukee County residents facing eviction. Since its launch, the program has assisted over 10,000 households, increased tenant representation from 3% to 25%, and delivered a strong return on investment. An appropriation of $100,000 is allocated to support the program, which is expected to be supplemented by additional grant funding to sustain legal representation for individuals facing eviction.

Emergency Shelters

Funding of nearly $700,000 is included in the budget for emergency shelters.

211-IMPACT Helpline

211-IMPACT provides a centralized access point offering free, confidential assessments and referrals for people in need in times of personal crisis or community disaster 24 hours per day, 365 days per year. 211-IMPACT offers Internet, text, telephonic contact, and referral information to Milwaukee County residents (including services for the hearing-impaired via a TDD and non-English speaking individuals either directly, or by use of a telephone translation service). The 2026 contract is $388,162 for these services and coordinated entry.

Housing Choice Voucher Program

Monthly rent has risen by an average of 29% over the last few years. Due to this increase, expenditures for the Housing Choice Voucher Program increase by $4.4 million and revenue increases by $4.7 million in 2026. This adjustment will align the budget with actual costs and revenue realized in the program which supports an average of about 1,846 tenants.

MATC FAST Fund

The Faculty and Students Together (FAST) Fund, established in 2016 to address Milwaukee Area Technical College (MATC) student housing insecurity, provides emergency financial assistance to remove barriers to academic success. Since 2020, Milwaukee County has supported the FAST Fund's efforts to reduce food insecurity, transportation challenges, and housing instability among students. An appropriation of $200,000 is provided to continue this support.

Right-to-Counsel

This program provides free legal representation for evictions for eligible households, such as families with minor children unable to afford legal counsel otherwise. This program is overseen by United Way, and over the past few years, Milwaukee County has invested more than $3 million through the American Rescue Plan Act (ARPA) and tax levy funding. This initial investment served as seed funding, designed to leverage additional grants from various sources to further advance the initiative. Funding of $250,000 for the Right-to-Counsel program is eliminated to meet the department's tax levy target for 2026.

Wisconsin Home Energy Assistance Program (WHEAP)

The budget reflects the removal of $2.8 million in expenses, $2.5 million in revenues and $300,000 in levy and 3.0 FTEs for the Energy Assistance Program which is now operated by the State of Wisconsin. In late 2024, the State assumed responsibility for the operation of this program.

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

- 1.0 FTE Accountant III is abolished.
- 1.0 FTE Quality Specialist Energy is abolished.
- 2.0 FTE Energy Program Specialists are abolished.
- 4.0 FTE Community Intervention Specialist (CIS) are funded.

Strategic Program Area: Child Support Services

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	17,258,740	17,747,430	22,893,657	21,024,797	(1,868,860)
Revenues	16,655,973	18,456,848	19,852,760	20,040,829	188,069
Tax Levy	602,767	(709,418)	3,040,897	983,968	(2,056,929)
Full Time Pos (FTE)	138.00	143.00	144.00	149.00	5.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Court Orders Established	5,766	5,608	5,600	5,650
IV-D Support Collections	$105,136,570	$102,820,611	$114,000,000	$108,000,000
Office Walk-Ins	22,153	27,647	25,000	27,750
Paternities Established	5,582	6,078	5,800	6,100
Total IV-D Cases	117,116	120,466	117,000	120,500

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Arrears Collection Rate	58.00%	57.09%	60.00%	61.00%
Current Support Collection Rate	62.59%	62.46%	64.00%	64.00%
Order Establishment Rate	75.23%	72.84%	80.00%	80.00%
Paternity Establishment Rate	84.87%	85.45%	90.00%	90.00%

Strategic Overview:
Child Support Services (CSS) administers Milwaukee County's child support program, focusing on locating absent parents, establishing paternity, and enforcing support orders to ensure children receive support from both parents whenever possible. The agency operates through five key areas: Establishment, Case Management, Financial, Legal, and Operations, each handling specific aspects of the child support process from legal aspects to disbursement of payments and infrastructure support. Recent performance data shows a slight increase in caseload (from 117,166 to 120,466) and paternity establishment (from 84.87% to 85.45%). However, there have been slight declines in other key metrics, including order establishment (from 75.23% to 72.84%), current support collections (from 62.59% to 62.46%), and arrears collections (from 58.00% to 57.09%).

Strategic Implementation:
In 2025, Milwaukee County's Child Support Services (CSS) achieved several major technology and service integration milestones, significantly enhancing accessibility and coordination. Key initiatives included the successful integration of messaging systems and website functionality with DHHS platforms and the full rollout of satellite service locations, improving access across the region. Under the "No Wrong Door" initiative, CSS launched a comprehensive screening and referral system and established cross-agency service coordination, ensuring participants receive appropriate support regardless of how they enter the system. Monthly accomplishments included opening seven new satellite locations, launching operations at the King Center, and engaging over 500 fathers at a major community event. Operationally, CSS began transitioning services from the courthouse to new sites and launched a project to help resolve outstanding warrants, aiming to remove employment barriers. A new partnership with Drug Court programs also supports participants through Deferred Prosecution Agreements.

Looking ahead to 2026, CSS plans to further expand satellite services, strengthen the "No Wrong Door" approach, and enhance technology integration. Strategic goals include building more partnerships with treatment courts, schools, and community organizations, completing the warrant resolution project, streamlining case modifications, and improving communications about service updates. These initiatives aim to increase accessibility, improve coordination with treatment programs, reduce employment and compliance barriers, and provide preventative education for youth. Together, these efforts reflect CSS's commitment to creating a more responsive, accessible, and supportive child support system for families.

Additional Program Details:
Milwaukee County Child Support Services (CSS) operates as a performance-funded department, meaning its share of federal funding directly depends on its success across key child support performance metrics. This funding model allows CSS to leverage federal dollars efficiently, with every $1 invested in child support programs generating an additional $2 in federal funds. Conversely, any cuts to CSS not only reduce service capacity but also result in a compounded $2 loss per $1 cut, disproportionately affecting low-income families and potentially creating long-term negative outcomes.

In 2026, personnel service expenses increase by $414,617 due to a net increase of 5.0 FTE. Interdepartmental charges decrease by $2.04 million based on updated administrative and central service charge allocations. Revenue increases by $188,069 based on updated State and performance measure funding assumptions for a net tax levy decrease of $2.05 million.

The following position changes are included in the 2026 budget:

1.0 FTE Child Support Coordinator is Reclassed to Special Projects Manager.

2.0 FTE Child Support Assistants are abolished mid-year per file no. 25-202.

4.0 FTE Child Support Specialist are created mid-year per file no. 25-202.
1.0 FTE Clerical Assistant is created mid-year per file no. 25-202.
1.0 FTE Legal Counsel Child Support is created mid-year per file no. 25-202.
1.0 Community Engagement Coordinator is created mid-year per file no. 25-276.

DEPARTMENT NARRATIVES

PARKS, RECREATION & CULTURE FUNCTION

900 - Department of Parks, Recreation & Culture

950 - Zoological Department

991 - UW - Extension

MILWAUKEE COUNTY

2026 ADOPTED OPERATING BUDGET

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BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
Expenditures					
Personnel Costs	24,524,355	32,999,392	26,078,706	26,903,188	824,482
Operations Costs	14,602,947	14,472,318	15,525,843	15,398,920	(126,923)
Debt & Depreciation	937	3,181	0	0	0
Capital Outlay	1,665,948	2,341,322	1,862,741	1,730,000	(132,741)
Interdepartmental Charges	5,912,215	6,063,910	5,695,983	6,553,273	857,290
Total Expenditures	**$46,706,401**	**$55,880,124**	**$49,163,273**	**$50,585,381**	**$1,422,108**
Revenues					
Other Direct Revenue	28,179,741	28,804,260	26,188,718	28,930,824	2,742,106
State & Federal Revenue	183,523	457,353	699,407	400,000	(299,407)
Indirect Revenue	11,382	5,589	0	0	0
Total Revenues	**$28,374,645**	**$29,267,202**	**$26,888,125**	**$29,330,824**	**$2,442,699**
Tax Levy	**$18,331,756**	**$26,612,922**	**$22,275,148**	**$21,254,557**	**($1,020,591)**
Personnel					
Full Time Pos (FTE)	283.00	301.00	311.00	309.00	(2.00)
Overtime $	368,553	444,306	168,417	229,200	60,783
Seasonal/Hourly/Pool	3,780,505	4,567,094	6,361,361	6,756,115	394,754

Department Mission:
To steward a thriving park system that positively impacts every Milwaukee County Park visitor.

Department Vision:
To foster dynamic connections through parklands and community, heighten the quality of life in the County, and lead as a model park system.

Department Description:
Milwaukee County's park system is diverse and multifaceted. Comprised of parks, facilities, and services, it directly supports the community by providing opportunities for recreation, health, wellness, environmental stewardship, and improved quality of life.

Milwaukee County Parks manages over 15,500 acres including 153 parks and parkways, and over 215 miles of trails. The system offers year-round recreation activities located throughout the County: natural areas, trails, beaches, marinas, playgrounds, athletic courts and fields, community recreation centers, horticultural facilities, golf and disc golf courses, aquatic centers, swimming pools, wading pools, splash pads, dog parks, an indoor ice rink, and food and beverage locations.

Milwaukee County Parks is organized into three divisions: Administration & Planning, Operations & Trades, and Recreation & Business Services.

Department Goals:

Equitably balance the parks system to make it sustainable in services, facilities, staffing, and funding.

Advance racial equity and enhance accessibility to support Milwaukee County as the healthiest county in Wisconsin.

Grow and retain an engaged, diverse workforce that reflects the diversity of Milwaukee County residents.

Invigorate community health and wellness to heighten the quality of life through recreational experiences.

Actively engage community to cultivate creative partnerships, and volunteerism to expand communications to employees, stakeholders, and the community.

Department Objectives:

Racial Equity: Continue to advance the County vision that by achieving racial equity, Milwaukee is the healthiest county in Wisconsin.
Support public health, open spaces, and healthy recreational experiences.
Diverse & Inclusive Workforce: Ensure Parks staff is diverse and representative of County residents.
Customer-focused Design: Equitably provide the services the public needs and wants.
Employee Perspective: Ensure employees are heard, safe, supported, and confident in what they do.
Improved Performance & Equitable Practice: Provide that decisions are equitable, sustainable, and positive.
Fiscal Health: Ensure Milwaukee County Parks works toward the establishment of long-term Parks resources.

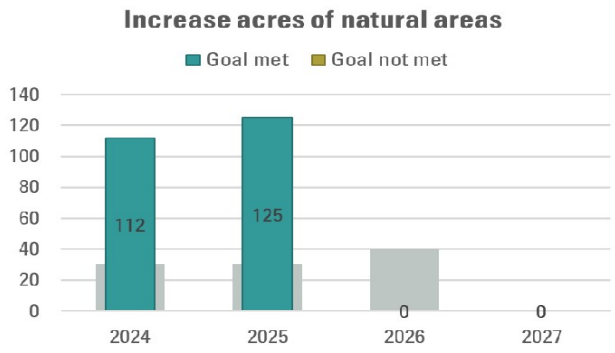
Major Changes

- Milwaukee County Parks is working in 2026 to delist the Milwaukee Estuary from the Area of Concern. In partnership with the Environmental Protection Agency and Wisconsin Department of Natural Resources, Parks plans to continue habitat design, restoration, and wildlife enhancement projects throughout the County. In 2026, Area of Concern activities will include Little Menomonee River Parkway habitat restoration and wildlife enhancement and Kohl Park wildlife enhancement projects. South Shore beach ongoing maintenance of revegetation areas will be occurring. Planning and design contracts will continue for several wildlife enhancement and beach restoration projects.
- Milwaukee County Parks will continue to work with the Milwaukee Parks Foundation in accordance with the Memorandum of Understanding approved by the Milwaukee County Board of Supervisors in 2022. Milwaukee Parks Foundation has pledged support to the department in 2026 in the amount of $560,391.
- Rental rates and fees are minimally increased for various golf and foot golf rounds, pools, picnic areas, and pavilions, as well as facility rooms at horticulture and recreation center sites, dog exercise areas, special events, and sports permits.
- $200,000 of tax levy in the Parks Department is replaced with General Transportation Aids (GTA) funding in the 2026 Budget. The GTA allocation provides funding for roadway work done in Parks in collaboration with the Department of Transportation. This includes but is not limited to roadway painting and sweeping, asphalt and mastic work, catch basin cleaning and repairs, and salting in winter.

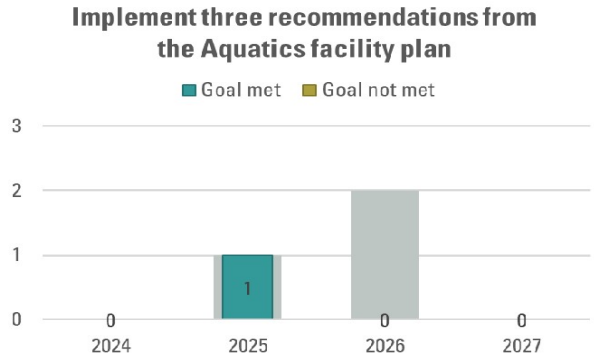
The following contracts are included in the 2026 Budget in lieu of separate review and approval from the County Board during the fiscal year:

Vendor	Contract Description	Contract Amount
Northern Ground	Website and marketing support.	$60,000
Granicus	Parks engagement software subscription.	$25,000
Northern Light Drones Show (BCI Entertainment)	3rd of July drone show.	$150,000
Volgistics Inc.	Volunteer Management Software Solutions	$6,000

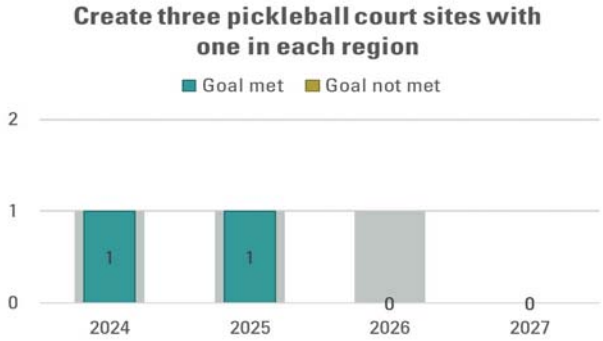
PARKS DEPARTMENT STRATEGIC GOALS



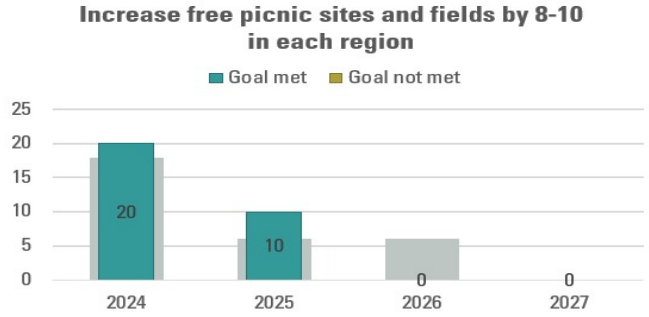
Increased acreage of designated Natural Areas includes the conversion of turf grass to natural areas.



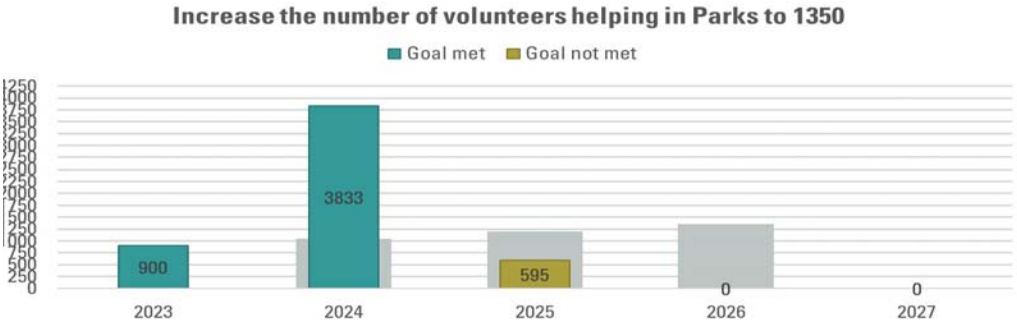
Implementation of aquatic facility recommendations is guided by the Aquatics Facilities Plan.



New pickleball facilities with at least one in the North, Central and South regions of the County.



Increase in free to use picnic sites and athletic fields covering the North, Central and South regions of the County.



2025 data is accurate as of May 12, 2025.

Strategic Program Area: Administration

Service Provision: Discretionary

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	4,065,784	5,089,614	3,286,082	3,169,091	(116,991)
Revenues	327,407	653,031	1,033,344	1,373,657	340,313
Tax Levy	3,738,376	4,436,583	2,252,738	1,795,434	(457,304)
Full Time Pos (FTE)	39.00	49.00	47.00	50.00	3.00

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Number of Active Friends Groups (Increase by 20%)	50	55	60	65
Number of Volunteer Hours Served (From 16,000 to 24,000)	16,000	12,649	24,000	15,000
Number of Volunteers (From 900 to 1,350)	900	3,833	1,300	4,600
Trail System Miles (Increase by 10 Miles)	135	140	145	145

Strategic Overview:
The Administration and Planning Division is comprised of the Director's Office, Marketing and Communications, Finance, Community Engagement, Contract Management, Safety, Security and Training and Planning, and serves as a liaison to both Human Resources and Risk Management.

The Director's Office provides overall department management, guidance and communication on policy, strategy, operations, and programs. Additionally, the Director's office is focused on special projects, external relationships, communications, and engagement with the Board of Supervisors.

Marketing & Communication oversees marketing and public relations for the park system and its facilities, events, and services. This section also manages branding, marketing strategy, promotion, social media, media relations, print and digital marketing, web administration, content development, and graphic design.

Finance is responsible for the proper and timely reporting of Parks' financial transactions in accordance with Generally Accepted Accounting Principles and Governmental Accounting Standards for operating and trust fund accounts. Finance also manages purchasing and receipt of goods and services, requests for payment of obligations and invoices, recording of revenues, receivables and deferrals, petty cash management, and the proper reporting of fixed assets in accordance with County policies.

Community Engagement serves as a liaison to Parks' many friends groups, encourages and organizes volunteerism throughout the parks system, supports public outreach on capital and other projects, and builds strategic partnerships with community groups.

Contract Management oversees the development and compliance of Parks' agreements, memos, letters of understanding, easements, management agreements, and other contractual documents applied for and manages grants, and serves as the public records custodian. These tools outline the obligations and opportunities of the department and are building blocks with external partners, and support public-private and intergovernmental relationships.

Safety, Security, & Training maintains safety and order in Milwaukee County Parks through interactions with patrons, park neighbors, fee compliance tasks and various law enforcement. Additionally, this section oversees training and professional development for Parks employees, administers the Milwaukee County Learning Management System (LMS) for Parks, administers the Park Ranger program, and collaborates with County Risk Management.

Planning provides parks long-range planning, capital project management, in-house design, and supports the maintenance and acquisition of parkland in accordance with Parks mission. Efforts include property disposition, development review, evaluation of park improvements and resource protection areas, needs assessments, easements, right-of-entry permitting, maintenance of Parks Geographic Information System (GIS), administration of grants, records and archive retention, and evaluation of third-party project requests.

Administration and Planning supports Milwaukee County strategic focus areas of applying a racial equity lens to all decisions, enhancing the County's fiscal health, and sustainability and dismantling barriers to diverse and inclusive communities.

Goals & Objectives:
Increase awareness and promotion of parks and park improvement projects.

Strategic Implementation:
- Enhance the fiscal health and sustainability of Parks.
- Foster and seek out creative partnerships with outside entities to sustain and build the fiscal health of the department.
- Grant management for the entire Parks department including seeking out grants and other outside funding sources.

Additional Program Details:

Select right of entry fees have been increased in 2026 to be more in line with industry standards and a new hotline renewal fee has been added to the fee schedule.

There are no service level changes in 2026.

Strategic Program Area: Park Operations & Trades

Service Provision: Discretionary

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	21,379,139	26,443,199	24,144,711	23,835,222	(309,489)
Revenues	1,066,157	1,045,052	1,769,033	1,475,450	(293,583)
Tax Levy	20,312,982	25,398,148	22,375,678	22,359,772	(15,906)
Full Time Pos (FTE)	153.00	168.00	165.00	155.00	(10.00)

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Actively Managed Natural Areas (Increase by 100 Acres)	9,582	9,606	10,092	10,106
Actively Managed Park Lands (Decrease by 100 Acres)	4,860	4,860	4,750	4,728
Square Footage of Buildings Maintained (Decrease by 5%)	1,370,000	1,360,000	1,301,500	1,315,500
Trees Planted (Increase by 1,350)	1,531	1,690	2,140	2,500

Strategic Overview:

The Park Operations & Skilled Trades Division is responsible for the operation of Milwaukee County Park facilities and is comprised of Park Operations, Golf Operations, Land Resources/Natural Areas, and Skilled Trades.

Park and Golf Operations activities include the management and maintenance of general access to parks, park grounds, trails, land and natural resources, landscaping, and golf course turf maintenance; storm water facility maintenance, sports fields, playgrounds, wading pools, splash pads, picnic areas, agricultural lands, pavilions, and parkways; and equipment and fleet maintenance. Additionally, Operations provides customer service and special events support; coordinates with elected officials, partners, citizens, community groups, volunteers, friends groups, other stakeholders, and user groups; and responds to concerns regarding maintenance, encroachments, forestry issues, stream blockages, and safety issues.

Land Resources/Natural Areas provides technical services to meet the Parks stewardship obligations for significant natural resources on approximately 15,200 acres of Parks land. This includes coordinating all the department's forestry work, directing the department-wide efforts to protect, manage, and interpret natural resources and implementation of the agency's Ecological Restoration Management Plans, Urban Forest Sustainability Plan, and Natural Resources Management Plan. Staff also supports volunteer activities related to natural resource management and reviews county development plans for natural resource impacts.

Skilled Trades is responsible for the maintenance, upkeep and improvement of more than 460 buildings, structures, and mechanical systems throughout the parks system; ensuring health, safety, and code compliance of park facilities; and providing preventative and corrective maintenance on park assets. Staff supports building and infrastructure systems such as HVAC, electrical, mechanical, carpentry, and plumbing through a combination of in-house and contracted services.

Park Operations and Skilled Trades are essential to maintaining the availability of public spaces to support the mental and physical health of Milwaukee County citizens while investing upstream to address root causes of health disparities.

Goals & objectives:

- Provide relevant training opportunities for operations staff.
- Expand outreach programming and naturalization/stewardship within the park system.

•Continue implementation of the Milwaukee County Parks Urban Forestry Management Plan by addressing the impact of the Emerald Ash Borer (EAB) while also working to restore the system's tree canopy.

•Implement the 2023 - 2034 Natural Areas Management Plan developed by the Natural Areas Team.

•Develop a new Trails Network Plan and continue to expand the Oak Leaf Trail and improve connectivity to other trail networks in Milwaukee County.

•Continue efforts to improve sustainability of the park system by implementing the department's 2023-2026 Strategic Plan.

•Continue implementation of the CityWorks Work Order and Asset Management System.

Strategic Implementation:

•Reflect the full diversity of the County at every level of County government – Create multiple new entry-level positions to build a pipeline of new, diverse workforce from prior seasonal and job training programs.

•Determine what, where and how services are delivered based on the resolution of health disparities and apply a racial equity lens to all decisions. Continued refinement and utilization of the Parks' Equity Index.

•Invest "upstream" to address root causes of health disparities.

Additional Program Details:

There are no service level changes in 2026.

Strategic Program Area: Recreation & Business Services

Service Provision: Discretionary

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	21,261,478	24,347,311	21,732,480	23,581,068	1,848,588
Revenues	26,981,081	27,569,119	24,085,748	26,481,717	2,395,969
Tax Levy	(5,719,602)	(3,221,808)	(2,353,268)	(2,900,649)	(547,381)
Full Time Pos (FTE)	93.00	97.00	99.00	104.00	5.00

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Improve 3 aquatics facilities in three years	0	0	1	3
Pickleball Courts (Three New Sites/One Per Region)	0	2	2	3
Picnic Areas (Increase Free Picnic Sites by 8 Per Region)	17	25	30	41

Strategic Overview:
The Recreation & Business Services Division is comprised of Aquatics, Food & Beverage, Horticulture, McKinley Marina, Public Services, Recreation, Golf, Organized Sports, and Special Events. The division seeks to enrich the community by providing recreational services and programming throughout the Milwaukee County Parks system.

Aquatics oversees pool programming and operations, management, and maintenance of indoor and outdoor deep well pools and family aquatic centers. Trained lifeguards staff these facilities to keep swimmers and patrons safe.

Food & Beverage operates and sells food and beverages at 56 facilities throughout the system including Juneau Park Beer Garden, South Shore Terrace, Whitnall Park Beer Garden, the Vine at Humboldt Park, the Traveling Beer Garden series, golf courses, ice rinks, horticulture facilities, pool and aquatics facilities, recreation centers, and events. In addition, the food & beverage team offers catering options in conjunction with golf outings and other facility rentals.

Horticulture includes Boerner Botanical Gardens, Wehr Nature Center, and the Mitchell Park Conservatory (the Domes), as well as the Mitchell Park Greenhouse Complex. These facilities provide an opportunity for visitors to experience nature in both formal and natural environments, through passive recreation or educational offerings. They also offer rental rooms, on-site facilities, and serve as host to special events.

McKinley Marina operates, manages, and maintains the marina infrastructure including floating docks which house 655 slips for season-long tenants and transient boaters, buildings, grounds, and the marina basin. The marina offers slip rentals, fuel sales, launch permits, and storage space for rent on a seasonal basis.

Public Services facilitates the rentals of park pavilions, picnic shelters, and open space picnic areas. This area is responsible for the sale of disc golf permits, dog park permits, and all on-line boat launch permits.

It is the policy of the Department of Parks, Recreation and Culture to dedicate all dog park-related revenue toward the maintenance, operation, and management of the County's dog parks. Any surplus funds remaining after primary needs are met shall be reserved exclusively for maintenance or capital improvements within the same park areas, including, but not limited to signage, parking, landscaping, seating and other amenities that support or complement the dog park facilities. It is the intent to codify this policy within Chapter 47 of the Milwaukee County General Ordinances - Parks and Parkways.

It is the policy of the Department of Parks, Recreation and Culture to dedicate all disc golf-related revenue toward the maintenance, operation and management to the County's disc golf courses. Any surplus funds remaining after primary needs are met shall be reserved exclusively for the maintenance or capital improvements with the same park areas, including, but not limited to signage, parking, landscaping, seating, and other amenities that support or complement the disc golf facilities. It is the intent to codify this policy within Chapter 47 of the Milwaukee County General Ordinances - Parks and Parkways.

Recreation encompasses the Kosciuszko and Martin Luther King, Jr. Community Centers, the Wilson Park Recreation Center, and the Milwaukee County Sports Complex. Recreation manages, operates, and maintains these facilities, while providing a variety of recreational opportunities including sports leagues, exercise areas, room rentals, camps, classes, trainings, and events.

Golf oversees golf course operations and management, clubhouse management, facilitation of golf tournaments, outings, leagues, and merchandise sales at 13 courses. PGA professionals provide expanded services at the six main courses.

Organized Sports and Special Events manage the permitting and coordination of organized sports leagues, athletic field rentals, sport courts, and special events.

Recreation and Business Services provide numerous opportunities for Milwaukee County residents to recreate and support the strategic focus areas of investing upstream to address root causes of health disparities while enhancing the Milwaukee County’s fiscal health and sustainability.

Goals and objectives:

-Maintain concessions through improved services and offerings.

-Increase opportunities at horticulture facilities through increased programming, special events, and partnerships.

-Continue implementation of digital transactions with the expansion of the on-line sales platform to include picnic site rentals, dog parks, and par three golf courses, as well as boat launch and various sports permits.

-Continue improving the quality of user/customer service interaction using surveys, feedback, and interactions to drive more efficient processes.

Strategic Implementation:

•Reflect the full diversity of Milwaukee County at every level of (County) government – Focus on equity in hiring practices.

•Determine what, where and how services are delivered based on the resolution of health disparities - development and utilization of the Parks’ Equity Index.

•Apply a racial equity lens to all decisions - development and utilization of the Parks' Equity Index.

•Invest “upstream” to address root causes of health disparities by providing recreation programming to enhance individual and public health.

•Invest "upstream" to address root causes of inequity in swim ability.

•Enhance Milwaukee County’s fiscal health and sustainability – invest in revenue generating activities.

Additional Program Details:

Staffing level changes included in the 2026 budget:

1.0 FTE Horticulturist is created to assist in plant care and maintenance at Boerner Botanical Gardens, as this location is seeing an increase in admissions, attendance, and special events.

3.0 FTE Park Maintenance Workers are created to support golf course activity, with one position each assigned to north, central, and south regions.

Summary of service level changes:

Rental rates and fees are minimally increased for various golf rounds, Domes admissions, pools, facilities and pavilions, as well as rooms at community centers and recreation center sites, dog exercise areas, special events, and sports permits. McKinley Marina storage fees will also increase, and dinghy fees will be implemented.

2026 will also see continued implementation of free picnic areas and sports fields, as well as strategic creation of pickleball courts. This budget funds three to four outdoor pools or aquatic centers, with locations yet to be determined based on staffing numbers and recruitment efforts, as well as pool maintenance and mechanical issues that may arise.

Mitchell Park Horticultural Conservatory

Per Milwaukee County Ordinance 47.32, current fees for Mitchell Park Horticultural Conservatory are included in the table below. The Parks Director is authorized to adjust the dates of free or discounted admission as needed. Visitors have the opportunity for discounted access of $5.00 admission on the last Thursday of each month in 2026.

RATES:

Adult Resident (13+ years)
$9 - County
$10 - Non-County

Youth (3-12 years)
$6.50 - County
$6.50 - Non-County

Student (w/college ID)
$6.50 - County
$6.50 - Non-County

Adult with disabilities
$6.50 - County
$6.50 - Non-County

Child (0-2 years)
Free - County
Free - Non-County

BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
Expenditures					
Personnel Costs	9,535,469	12,786,163	10,983,762	11,174,290	190,528
Operations Costs	7,757,384	8,035,511	9,550,473	9,899,251	348,778
Debt & Depreciation	0	0	0	0	0
Capital Outlay	2,419,052	1,114,002	572,805	552,797	(20,008)
Interdepartmental Charges	702,117	848,617	896,103	1,037,831	141,728
Total Expenditures	**$20,414,023**	**$22,784,293**	**$22,003,143**	**$22,664,169**	**$661,026**
Revenues					
Other Direct Revenue	18,458,417	19,039,400	21,932,797	22,668,006	735,209
Total Revenues	**$18,458,417**	**$19,039,400**	**$21,932,797**	**$22,668,006**	**$735,209**
Tax Levy	**$1,955,606**	**$3,744,893**	**$70,346**	**($3,837)**	**($74,183)**
Personnel					
Full Time Pos (FTE)	162.10	165.10	168.10	168.10	0.00
Overtime $	117,643	191,124	309,076	312,072	2,996
Seasonal/Hourly/Pool	661,715	1,251,257	1,583,235	1,663,539	80,304

Department Mission:
Inspire people to conserve wildlife and wild places.

Department Vision:
A world where wildlife and people thrive.

Department Description:
Milwaukee County Zoo is organized into five key divisions that work collaboratively to support the mission and daily operations of Wisconsin's largest zoological park. These divisions include: Administration and Finance, Marketing and Communications, Facilities, Animal Management and Health and Operations. Each division plays a vital role in advancing the Zoo's strategic priorities, which are guided by three key commitments: Care - Enhancing wellbeing and pursuing the highest standards in veterinary care, husbandry and zoo habitat design; Connect - Immersing people in nature and creating memorable, educational experiences that inspire empathy and environmental action; and Conserve - Saving wildlife and wild places here and across the globe by leading and partnering on conservation projects. Together, these divisions support the Zoo's mission to inspire people to conserve wildlife and wild places.

Major Changes

- The Milwaukee County Zoo and the Zoological Society of Milwaukee's strategic plan is anchored in three key commitments: Care, Connect and Conserve, which are supported by three Foundational Principles: Culture, Community Impact and Financial Strength and Stewardship. These commitments and principles align with Milwaukee County's strategic focus areas:
- Creating Intentional Inclusion, Bridging the Gap and Investing in Equity. The 2026 budget reflects and incorporates these County focus areas through the following: Creating Intentional Inclusion - The Zoo's Flex Pricing Plan continues to enhance affordability and accessibility. In 2024, the Zoo offered 33 accessibility programs, representing a community value of $1,680,094 and reaching 17% of total visitors. The Zoo is com- mitted to fostering a more inclusive community by strategically marketing to broader and more diverse audiences, and by expanding outreach to underrepresented groups, including Native American, Hmong, and Hispanic/Latine communities. In partnership with the Zoological Society of Milwaukee (ZSM), the Zoo continues to expand its joint accessibility initiative, Access MKE Zoo, to provide increased access for individuals and families facing barriers.

- The Zoo has established a goal of awarding 22% of time and materials contracts to Targeted Business Enterprises (TBEs), in alignment with County equity and inclusion targets.
- Bridging the Gap - During the annual exit survey, guests are asked, "Why do you visit the Zoo?". The most common response is "To be with family and friends". The Zoo will continue to support this through a safe, welcoming environment and outstanding guest services.
- Internship programs will continue in 2026 within the Animal Management and Health Division. A new partnership launched in 2025 with Cristo Rey High School and the Zoological Society of Milwaukee brought four student interns into the administration and Finance, Marketing and Communications, and Facilities divisions. This program will continue through the 2025-2026 school year, providing career exposure and job training for local youth. The Zoo actively gathers and incorporates feedback from guests and community members to ensure it remains a welcoming and inclusive destination for all.
- Investing in Equity - The 2026 budget is designed to increase attendance and revenues, reducing reliance on tax levy support. Attendance is projected at 1,302,379 visitors, representing a two percent increase of the 2025 Budget and a five percent increase over 2024's actual attendance. The Zoo is planning to introduce new events in 2026 to attract a wider audience and expand its community engagement. The 2026 Marketing Strategy continues to prioritize Diversity, Equity, Accessibility, and Inclusion goals. It targets 20% of impressions to diverse and underrepresented audiences, and 15% to new audiences, to boost attendance and broaden engagement. Special emphasis will be placed on promoting the renovated Rhino habitat. The Zoo's Flex Pricing Model continues to balance revenue optimization with accessibility. In 2024, it enabled 33 accessibility programs that reached 208,842 guests, 17% of attendance, providing a measurable community impact valued at over $1.6 million. The Zoo and ZSM remain committed to serving children and families experiencing high economic need through ongoing joint programming and outreach initiatives. An updated economic impact study completed in 2025 revealed that the Milwaukee County Zoo contributes an estimated $227.9 million in total direct and indirect economic impact on the four-county region. This includes $75.1 million in earnings and 2,810 jobs. The Zoo remains a significant economic driver, playing a vital role in the financial health of Milwaukee County and its surrounding communities.
- In 2026, the Zoo will feature a special exhibit on Pollinators, highlighting the essential role bees, butterflies, and other pollinating species play in sustaining ecosystems and global food supplies. This immersive, conservation-focused exhibit will offer interactive experiences and educational programming designed to engage guests of all ages. Through hands-on activities and interpretive displays, visitors will learn about the challenges pollinators face and discover how individual actions can help protect these critical species.
- The Zoo remains focused on updating habitats to meet or exceed standards set by the U.S. Department of Agriculture (USDA), Animal and Plant Health Inspection Service (APHIS), and the Association of Zoos and Aquariums (AZA), while also enhancing the overall guest experience.
- The 2026 Budget positions the Zoo for continued growth in attendance and revenue across key areas, including admissions, society memberships, group sales, revenue-sharing contracts and leases, special exhibits, and events. At the same time, it ensures the delivery of exceptional animal care and supports the ongoing maintenance and improvement of the Zoo's buildings and grounds.
- The 2026 Capital Budget Request includes the following projects:
- Zoo Front Entrance: The Zoo is requesting $17.6 million to renovate its outdated main entrance to improve safety, guest experience, operational efficiency, and financial sustainability. Currently, vehicle-based admission causes major traffic congestion on Bluemound Road and nearby freeways, leading to long wait times, visitor frustration, lost revenue, and frequent complaints. Staff cannot adequately assist guests, and the first impression is often negative. Key benefits of the renovation include 1) Improved Safety and Security - Guest admissions will move inside Zoo grounds, eliminating traffic backups and creating a single, secure entry point. Perimeter fencing will also be enhanced; 2) Increased Revenue - Faster entry reduces guest drop-off and boosts ticket sales. Early engagement enables upselling and better customer service; 3) Enhanced guest experience - A streamlined, welcoming entry reduces stress, improves accessibility, and allows staff to assist with directions and purchases. Multilingual signage and inclusive resources improve communication. The project will also reduce long-term staffing and maintenance costs through more efficient operations. More than an infrastructure update, this renovation is a strategic investment in the Zoo's future, solving long-standing issues and transforming the guest arrival experience.
- Zoofari Building Roof & HVAC Replacement Design Funds: The Zoo seeks funding to design replacements for the building's failing HVAC system and deteriorating roof, both critical to keeping the revenue-generating facility operational. The building's three 30-year-old air handling units are well beyond their 20-year lifespan, increasingly unreliable, and costly to maintain. Their failure disrupts rentals and threatens revenue. Replacing them with a single, energy-efficient rooftop unit is the most cost-effective solution. The roof, installed in 1990, is now with three deteriorated layers, is leaking in multiple areas, causing interior damage and repeated service disruptions. Temporary fixes over the past six years have proven unsustainable. Approximately 90% of the roof surface is in poor condition and requires full replacement. The Zoofari Building generates $80,000 to $100,000 annually through rentals and also

houses leased warehouse space. Roof and HVAC failures not only risk event cancellations but could also damage leased inventory, triggering Zoo liability. Design funding is essential to protect this key revenue source and ensure the building remains fully operational for events, rentals, and storage.

- Oceans Connections Pool Area Demolition Design Funds: The Zoo seeks $50,000 in design funds to demolish the defunct sea lion show pool, which is beyond its useful life and is no longer in use after a service contract ended. The pool and surrounding area are in disrepair and pose safety and health risks. The project includes demolishing the pool, filling it in, upgrading fencing to a privacy structure, and adding gravel or concrete where needed, avoiding replacement of existing asphalt or green space. Leaving the pool as-is risks water retention, mosquito breeding and public safety due to its 20-foot depth. A pre-demolition inspection for hazardous materials and potential stormwater management needs will be addressed a part of the project.

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
Dino Don, Inc.	2026 Special Exhibit - Pollinators	$300,000
Dino Don, Inc.	2027 Special Exhibit Deposit	$30,000
Mary Kazmierczak dba MEK Consulting LLC	Library Services	$25,000
McClure International Consulting LLC	Elephant Foot Care Services	$24,500
Mold-A-Rama Inc.	Plastic Mold Vending Machine (Revenue Contract)	$139,066
080 Leasing LLC	Hurricane Vending Machine Agreement (Revenue Contract)	$20,000
VenuPlus, Inc. (Venu+)	Medallion and Penny Press Agreement (Revenue Contract)	$35,805
DNP Imagincomm America DBA Innovative FOTO Corp	Photo Booths (Revenue Contract)	$34,980
2-Story Creative LTD	Website hosting, maintenance	$43,200
Scooterbug Inc.	Mobility carts and scooters (Revenue Contract)	$140,000
2 - Story Creative LTD	Marketing and Advertising Campaigns	125,000

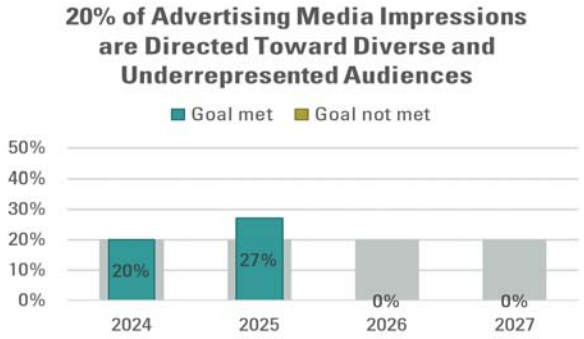
ZOOLOGICAL DEPARTMENT STRATEGIC GOALS

Continuously Maintain Professional Accreditation and Licensing

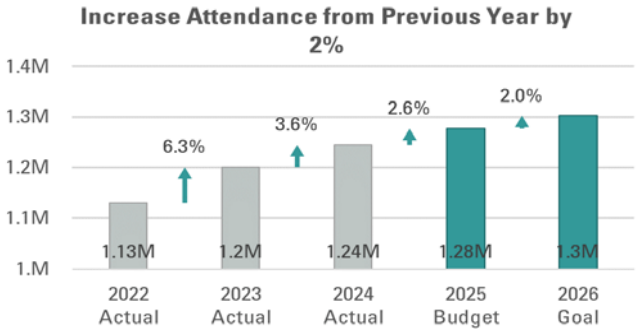
	2024	2025	2026	2027	2028	2029
Assoc. of Zoos & Aquariums	✓	✓	✓	✓	✓	✓
USDA License	✓	✓	✓	✓	✓	✓

AZA-accredited institutions must undergo the accreditation process every five years. While the Zoo has successfully been accredited in 2024, it is required to stay current with the evolving rigorous standards. The Zoo's goal is to continuously maintain the AZA standards. A USDA license is valid for a three-year period and requires annual inspections.

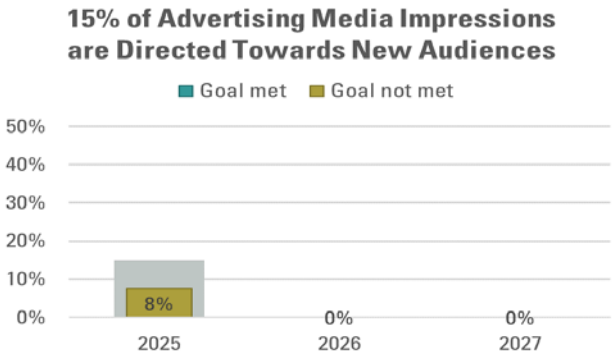
There are 276 AZA standards across these categories: Animal Wellbeing, Care & Mgmt.; Veterinary Care; Conservation; Education & Interpretation; Scientific Advancement; Governing Authority; Staff; Support Organization; Finance; Physical Facilities; Safety/Security; Guest Services; Master & Strategic Planning; AZA Standards for Elephant Mgmt. Care.



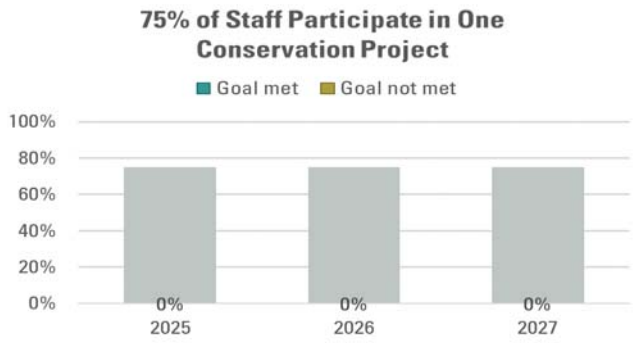
The data shown is through May 31, 2025.



Attendance growth projection is determined on an annual basis during the budget preparation stage.



This is a new goal starting in 2025. Data shown is through May 31.



This is a new goal starting in 2025.

Strategic Program Area: Administration & Finance

Service Provision: Discretionary

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	5,213,860	3,765,858	3,899,604	3,818,049	(81,555)
Revenues	76,928	51,174	308,737	323,495	14,758
Tax Levy	5,136,932	3,714,685	3,590,867	3,494,554	(96,313)
Full Time Pos (FTE)	13.60	12.60	11.60	11.60	0.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Accessibility Days	178	123	139	100
Accessibility Programs	30	30	30	30
Zoo Attendance	1,201,843	1,244,762	1,276,843	1,302,379

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Average Visitor Spending (Total Revenue/Total Attendance)	$15.36	$15.30	$17.18	$17.41
AZA Accreditation Status	Unaccredited	Accredited	Accredited	Accredited

Strategic Overview:
The Administration and Finance strategic program area provides effective leadership, guidance, and oversight for all Milwaukee County Zoo operations, aligning efforts with the County's and the Zoo's strategic goals. This division ensures organizational excellence through direct oversight of a wide range of essential functions, including: Accreditation compliance and standards, financial and capital project planning, business analytics and cash management, accounts payable and receivable, personnel and payroll administration, information technology systems, contract review and administration, program evaluation and performance measurement, community engagement, oversight of the Operations Division, coordination and facilitation of the Guest Experience Committee, management of diversity, equity, accessibility and inclusion initiatives, oversight of school field trip programs, partnership management with the Zoological Society of Milwaukee, continuous process improvement and government affairs, oversight of Service Systems Associates LLC (the Zoo's concession and retail partner) and general administrative services and office operations. Additionally, this division is responsible for determining all Zoo pricing strategies, ensuring a balanced approach to accessibility, revenue generation and market responsiveness.

Strategic Implementation:
The Milwaukee County Zoo partners with the Zoological Society of Milwaukee's Education Department to provide seven programs serving children and their families attending schools with high economic need. In 2024, 13,911 students were served from Milwaukee Public Schools, non-MPS schools in Milwaukee County and various other public and private schools. This partnership continues in 2026.

Flex Pricing, implemented in April of 2022, has proven to be an effective strategy for increasing admission revenue while providing guests the flexibility to choose visit dates that align with their budgets and schedules. This dynamic pricing model also allows the Zoo to adjust daily admission rates in response to market conditions and external factors. The 2026 budget maintains current top admission rates, with no planned increases. Instead, focus will continue to market the discounts for online ticket purchases, aiming to streamline entry at admission gates, boost attendance and maximize revenue, particularly during peak season. The maximum admission price will be applied more frequently to same-day ticket purchases. The Zoo retains the ability to lower prices at any time as market conditions warrant. For more information on the revenue impact of the 2026 Flex Pricing plan, refer to the Strategic Program Area Operations Section.

Free days (one Saturday in October to March), Special Events (Mother's Day free for moms, Father Day's free for dads, Military Day, etc.), Frosty Free week (last week in December) and Promotional Days ($4 on the 4th of July) are not affected.

Milwaukee County residents will continue to receive reduced admission prices on Wednesdays. The rates for 2026 increase by $0.50 to $12.00 for adults/seniors and $9.50 for Children. To provide Milwaukee County residents with the flexibility to visit on a weekend at a larger discount, the Wednesday rate is offered one Sunday each month in April, May and September.

School field trip admission fees increase $0.50 across all categories.

The Executive Zoo Director or designee maintains the authority to discount or waive fees and provide one more free admissions day during the months of January, February, March, October, November and December.

The Administration and Finance Division's overall budget is reduced by $96,313 over 2025 due to the following changes: Personal Services reduction of $38,116, Utilities increase $56,210, reduction of $100,000 in credit card fees due to the Zoo's new point-of-sale system, increase of $10,000 in Billboard revenues and miscellaneous reductions of $4,407.

Strategic Program Area: Marketing and Communications

Service Provision: Discretionary

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	3,118,874	3,196,110	3,685,126	3,710,440	25,314
Revenues	4,029,751	4,011,276	4,963,524	5,271,179	307,655
Tax Levy	(910,876)	(815,166)	(1,278,398)	(1,560,739)	(282,341)
Full Time Pos (FTE)	10.75	10.75	10.75	10.75	0.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Advertising Expenditures	$788,486	$696,263	$761,400	$762,300
Group Sales Revenue	1,666,476	1,823,708	1,801,014	1,925,800
Number of Public Special Events	25	18	25	27
Number of Sponsorships	30	22	23	25
Social Media Followers	400,400	411,747	450,000	455,000

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Attendance at Public Special Events	261,864	260,951	287,316	288,978
Attendance for Special Exhibit	99,991	154,310	184,099	140,534
Guest Educational Value Survey - Extremely or Very Educational	93%	95%	90%	90%
Guest Experience Survey - Extremely or Very Satisfied	99%	97%	90%	90%
Sponsorship Revenue	$315,839	$342,054	$441,500	$513,750

Strategic Overview:
The Marketing and Communications (M&C) strategic program area is responsible for promoting the Milwaukee County Zoo and enhancing its public image through a variety of outreach efforts. This division manages programs and materials that market the Zoo through general advertising, media relations, social media engagement, community events, sponsorships, promotional campaigns, public special events, and private event rentals. Staffed by both full-time and seasonal employees, the M&C team focuses on increasing public awareness, visitation, and overall enjoyment of the Zoo. These efforts directly support the Zoo's strategic goals by driving attendance, strengthening community connections, and generating revenues through expanded visibility and engagement.

Strategic Implementation:
The 2026 marketing strategy aims to increase Zoo attendance by two percent, reaching a target of 1,302,379 visitors. To support this goal, marketing efforts will spotlight the renovated Penguin and Rhino habitats and introduce new public events designed to attract a broader audience. Aligned with the Zoo's new strategic plan, a comprehensive promotional approach will be implemented, incorporating targeted advertising, strategic social media campaigns, influencer partnerships and digital outreach. The strategy will also emphasize online ticket sales to encourage advance purchases and enhance the guest experience by reducing entry wait times and streamlining front gate operations.

The budget continues to support a more inclusive community by strategically marketing to a broader, more diverse audience, ensuring that all communities feel welcomed and represented at the Zoo.

The M&C division revenues are projected to increase by $370,654 in 2026. This includes a $40,522 revenue reallocation from the Operations Division, shifting general parking revenue to a la Carte event to better align event-based revenues. Group Sales revenue is expected to rise by $124,786, driven by an expanded marketing campaign focused on increasing rentals and advertising. New public events are projected to generate an additional $51,000 in admission revenue. Zoo-wide sponsorship revenue is also anticipated to grow by $67,500 in 2026, due to the addition of new events and a strategic reassessment of the program to better align values with market rates and strengthen partner engagement.

Strategic Program Area: Facilities

Service Provision: Discretionary

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	4,199,043	5,971,176	5,534,172	5,974,589	440,417
Revenues	104,835	233,055	233,312	238,340	5,028
Tax Levy	4,094,208	5,738,121	5,300,860	5,736,249	435,389
Full Time Pos (FTE)	51.00	48.00	50.00	50.00	0.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Dollars Spent on Asset Maintenance	$2,166,818	$2,001,199	$935,409	$993,219
Number of Energy Savings Projects	4	13	5	5
Number of Work Orders Completed	790	476	950	950

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Electricity Usage Reduction	-3.30%	-5.40%	-5.00%	-5.00%
Guest Survey - Excellent or Very Good Cleanliness	98%	98%	90%	90%
Natural Gas Usage Reduction	-10%	-8%	-5%	-5%
Percentage of Time and Material Contracts Awarded to Targeted Business Enterprises	85.00%	64.00%	65.00%	22.00%
Water Usage Reduction	-0.70%	8.40%	-5.00%	-5.00%
Work Orders Completed in a Timely Manner	81%	71%	90%	90%

Strategic Overview:
The Facilities strategic program area is responsible for maintaining the Zoo's buildings, grounds, and overall cleanliness of the Zoo, and supporting the management of capital improvement projects. The condition and appearance of the Zoo's physical environment play a vital role in visitor satisfaction and encouraging repeat attendance. This division oversees a wide range of operational functions, including mechanical systems, preventative maintenance programs for equipment, HVAC (heating, ventilation and air conditioning), minor electrical and plumbing repairs, housekeeping, horticulture, forestry management, and general cleaning services. The Zoo's expansive 190-acre park includes 62 buildings requiring HVAC maintenance and an additional 137 structures needing ongoing upkeep. Facilities also coordinate volunteer efforts from local businesses and community groups, offering opportunities for public engagement while enhancing the Zoo's appearance and operations.

Strategic Implementation:
A key goal of this division is implementing a successful preventive maintenance program that establishes consistent practices to improve the performance, safety, and longevity of Zoo buildings and equipment. By extending the useful life of assets, this program reduces the need to capital replacements, improves operational efficiency by minimizing downtime, and lowers energy costs through more efficient equipment performance. To support this key goal, repair and maintenance accounts increase $57,810.

The increase in Personal Services is primarily attributed to the implementation of the December 2025 HR Compensation Study changes, which adjusted pay ranges to better align with market rates. Additionally, a portion of vacancy and turnover savings previously allocated to the Facilities Division has been reallocated to the Administration and Finance Division, contributing to the overall increase. Seasonal labor budget increases slightly by $1,838 to help support Zoo operations.

An appropriation of $35,000 is included in the 2026 Budget as the first installment of a five-year plan to replace all garbage cans throughout the Zoo. This initiative aims to create a cleaner, more cohesive brand appearance, improve operational efficiency and support expanded recycling efforts.

Fleet Management crosscharge increases by $143,637 from $654,677 to $798,314.

The remaining budget represents cost-to-continue funding and accounts for anticipated market-driven price increases.

Strategic Program Area: Animal Management & Health

Service Provision: Discretionary

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	5,518,285	7,394,603	6,293,048	6,493,880	200,832
Revenues	117,989	121,436	170,091	187,617	17,526
Tax Levy	5,400,296	7,273,168	6,122,957	6,306,263	183,306
Full Time Pos (FTE)	78.75	81.75	82.75	82.75	0.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Dollars towards Conservation/Research	$312,214	$352,802	$366,918	$376,300
Number of Species in Collection	358	366	360	325
Number of Specimens in Collection	2,275	2,195	2,280	2,100
Value of Staff Time on Conservation Messages	$46,203	$93,519	$293,060	$300,554

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Participation in AZA Species Survival Plans	No	Yes	Yes	Yes
Percentage of Budget towards Conservation and Research	2%	2%	3%	3%
Reduce the Number of Exhibits that Appear Empty with No Reason	14%	15%	10%	10%

Strategic Overview:
The Animal Management and Health strategic program area is responsible for the expert care and management of the Zoo's diverse animal population. This includes ensuring the health and wellbeing of over 2,100 animals, spanning more than 325 species of mammals, birds, fish, amphibians, reptiles and invertebrates, through species-appropriate nutrition, safe and enriching environments and comprehensive preventative and clinical veterinary care. Animal habitats are designed to support natural behaviors while also serving as dynamic spaces for educational and engaging guest experiences that foster connections to wildlife and wild places. These experiences play a vital role in advancing the Zoo's Conserve key commitment by inspiring stewardship and promoting public awareness of global biodiversity challenges. This program area also facilitates collaborative opportunities with approved local, regional, national and international researchers conducting behavioral, cognitive and psychological studies. These partnerships contribute to broader conservation science and enhance the Zoo's role as a leader in animal wellbeing and research-based care.

Strategic Implementation:
Personal Services increases by $58,208, reflecting an additional 2,940 hours to expand Seasonal Zookeeper staffing. This investment provides critical support to the Animal Management and Health Division by reducing the strain on full-time Zookeepers during periods of staff shortages, including FMLA leave, sick days, time off and vacancies. The added hours will help ensure consistent and appropriate staffing levels across the Zoo, directly contributing to the continuity and quality of animal care. This increase also supports workforce development by establishing a clear "career ladder" from internship to full-time employment. Qualified interns will gain access to seasonal roles with expanded responsibilities, providing valuable hands-on experience and strengthening the pipeline of future full-time Zookeeper candidates, while reflecting the County's values of Inclusion, Influence and Integrity.

Personal Services increases by $43,697 to reflect the addition of a new Zoological Medicine and Surgery Resident position, established as a 2025 current-year action. This position is jointly funded, with 50% of the costs reimbursed by the Zoological Society of Milwaukee. The remaining position cost is offset by other reductions, resulting in a zero net impact on the budget.

Personal Services also includes a reduction of $25,783 due to lower starting salaries for new hires compared to the higher wages of retired employees.

Animal food costs increase $61,500 based on past experience and current market conditions.

The Zoo has a goal of contributing the equivalent of three percent of its operating budget to conservation and research efforts. This is realized through dollars expended and in-kind value of staff time to participate in field conservation, education, staff programs and training, green practices, and scientific research. For 2026, the goal is $676,854.

Additional Program Details:
Specimen Expendable Trust Account (Org 0319). The Specimen Fund exists for the purpose of recording receipts from the sale of animals. Disbursements are made for the purchase of animals and related expenditures such as freight and express charges on the shipment of animals. For 2026, expenditures and revenues total $86,650.

Conservation/Research Program Trust Account (Org. 0330). The Conservation/Research Trust account was created to record donations and contributions that support conservation, research and green practices. The account allows for expenditure authority to support these functions in addition to supporting other expenses for the benefit or improvement of the Zoo and to support the Zoo's mission. For 2026, expenditures and revenues total $286,000.

The following changes to FTE's are included in the 2026 budget:

1.0 FTE Zoological Medicine & Surgery Resident was created in 2025.
1.0 FTE of Zoo Area Supervisor is abolished.

Strategic Program Area: Zoo Operations

Service Provision: Discretionary

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	2,363,961	2,456,545	2,591,193	2,667,211	76,018
Revenues	14,128,914	14,622,459	16,257,133	16,647,375	390,242
Tax Levy	(11,764,953)	(12,165,914)	(13,665,940)	(13,980,164)	(314,224)
Full Time Pos (FTE)	12.00	13.00	13.00	13.00	0.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
General Admission Revenue	$7,417,973	$7,720,699	$9,480,829	$10,127,848
Revenue Partner Commissions	$3,186,791	$3,301,403	$3,483,652	$3,522,464
Society Membership Revenue	$3,418,870	$3,397,075	$3,472,121	$3,541,563
Zoo Rides Revenue	$2,078,035	$2,069,682	$2,309,389	$2,228,551

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Guest Survey - Excellent or Very Good Food Service	85%	93%	90%	90%
Guest Survey - Excellent or Very Good Service at Gates/Admissions	97%	98%	90%	90%
Guest Survey - Excellent or Very Good Service at Retail Outlets	95%	99%	90%	90%
Guest Survey - Excellent or Very Good Service at Ride Locations	97%	98%	90%	90%

Strategic Overview:
The Operations strategic program area provides leadership and oversight for key functions that support the guest experience, including customer service, reception, radio dispatch, safety, security and coordination of the Zoo's Safety Committee. The division plays a central role in revenue generation, managing core attractions such as admissions, parking, the train, Zoo Expeditions, carousel, special exhibits, Virtual Reality experience, skyride, zip line and ropes course. Operations also oversees all revenue-generating contracts and leases with third-party vendors, ensuring compliance, performance, and alignment with the Zoo's financial goals.

Strategic Implementation:
Funding for seasonal positions increases $12,505 to support revenue-generating operations.

The 2026 seasonal exhibit will feature an outdoor display of robotic pollinator creatures. Admission remains at $4 per person, with the exhibit running from May through the October Free Admission Day.

Admission revenue increases $513,864 from $6,362,412 to $6,876,276 due to the following: $419,419 from a projected attendance increase of two percent to 1,302,379 guests, $8,000 from a $0.50 increase in County Resident Wednesday rate, and $86,445 resulting from a $0.50 price increase in field trip admissions.

The 50/50 membership split with the Zoological Society of Milwaukee increases $69,442 from $3,472,121 to $3,541,563 to align with the Zoo's two percent attendance growth goal.

Additional Program Details:
Railroad Expendable Trust Fund (Org 0320). The Railroad Fund exists for the purpose of recording the receipt of all revenue derived from the operation of the Zoo's miniature passenger railroad. Expenditures include personnel costs for engineers and operators, repair and maintenance of locomotives and other commodities and supplies and for the benefit or improvement of the Zoo and to support the Zoo's mission.

BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
Expenditures					
Personnel Costs	53,578	46,621	0	0	0
Operations Costs	362,199	449,096	477,173	484,196	7,023
Debt & Depreciation	0	0	0	0	0
Interdepartmental Charges	33,251	53,346	45,799	56,274	10,475
Total Expenditures	**$449,027**	**$549,063**	**$522,972**	**$540,470**	**$17,498**
Revenues					
Other Direct Revenue	57,597	107,332	110,000	128,000	18,000
Total Revenues	**$57,597**	**$107,332**	**$110,000**	**$128,000**	**$18,000**
Tax Levy	**$391,430**	**$441,730**	**$412,972**	**$412,470**	**($502)**
Personnel					
Full Time Pos (FTE)	0.75	0.75	0.00	0.00	0.00
Seasonal/Hourly/Pool	0	0	0	0	0

Department Mission:
The mission of UW Madison, Division of Extension, Milwaukee County (hereafter Extension) is: "We teach, lead, and serve; connecting the people with the University of Wisconsin Madison and engaging them in transforming lives and communities." This aligns with Milwaukee County's mission: "We enhance the quality of life in Milwaukee County through great public service."

Department Vision:
The vision of Extension is to become a thriving, well-known, and sought-out educational resource that reflects the rich diversity of the communities in the county.

Department Description:
Extension is the community outreach Division of UW - Madison. The educational programs apply the research and resources of UW Madison to strengthen citizens, youth, families, non-profits, businesses, and communities. Programs are planned and implemented by developing partnerships with community organizations, building collaborations, and incorporating teamwork. The department designs and implements educational programs, conducts local research, trains leaders and volunteers, and builds partnerships for the benefit of citizens in Milwaukee County. Extension in Milwaukee County consists of FoodWIse, Positive Youth Development, 4-H & STEM, Urban Agriculture and Gardening, Community Development, Financial Literacy, Justice-involved Families, and Entrepreneur in Training Partnership (EITP). Extension has been a long-term partner of Milwaukee County Parks and uses County land for the Garden Rental Program. Extension also partners with Milwaukee County Community Reintegration Center, Milwaukee County Office of Equity, Milwaukee County Department of Health and Human Services and many community organizations and non-profits.

Staff consists of 22 educators & coordinators, two state specialists, one FoodWIse administrative assistant, and the Area Extension Director. Five of the Extension educators are partially funded by the County through a professional services contract. All remaining positions are funded entirely by UW Madison, Division of Extension.

Major Changes
- Due to the reduction from federal funds for the Supplemental Nutrition Assistance Program – Education (SNAP-Ed), FoodWise will continue to operate but as a smaller program. The decreased funding for this program has resulted in the loss of ten nutrition educa-

tors and coordinators in Extension Milwaukee County. The fee for service for educators under the professional services contract increases by 3%.

Strategic Program Area: Univ of Wisconsin Extension

Service Provision: N/A

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	449,027	549,063	522,972	540,470	17,498
Revenues	57,597	107,332	110,000	128,000	18,000
Tax Levy	391,430	441,730	412,972	412,470	(502)
Full Time Pos (FTE)	0.75	0.75	0.00	0.00	0.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
4-H Club & STEM Youth Participation	292	352	400	425
Financial Literacy workshops taught	12	25	20	51
FoodWise Community Partners	63	47	78	90
Number of Black entrepreneurs in Business Credit and Financial Management classes	0	52	105	105
Number of Black small businesses enrolled in Business Development Education programs	0	188	30	30
Number of Coalitions/Schools Assisted by Policy Systems & Environmental Change Program	5	11	7	0
Number of Farmers Markets assisted in Milwaukee County	17	15	17	18
Number of Financial Literacy Workshops	12	25	20	51
Number of Full-Time Staff providing Community Garden services	2	2	3	4
Number of Garden Plots Rented	1,588	1,392	1,400	1,400
Number of Municipal Employees enrolled in Certified Public Manager courses	0	14	25	50
Number of Participants (Youth and Adults) receiving nutrition education lessons	1,962	2,955	3,400	1,582
Number of Participants - Financial Literacy Workshops	92	170	170	360
Number of Participants - RentSmart Workshop	602	522	750	600
Number of Projects Supported by Policy Systems & Environmental Change Program	18	18	18	0
Number of RentSmart workshops taught	0	11	25	20
Number of Residents in Urban Beekeeping Certification Course	21%	21%	25%	25%
Number of underserved Zip Codes receiving 4H & STEM programming engaged	9	9	10	10
Number of Youth Engaged in Educational Programming at Vel R. Phillips Juvenile Justice Center	0	0	50	75
Number of Youth in Growing Connections Program	31	65	60	40

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Percent increase of Farmers Markets Accepting FoodShare	9%	9%	5%	5%
Percent of Beekeepers Students of Color	24%	15%	50%	50%
Percent of Black Community Development Business Courses Participants Felt Confident to Address Their Financial Goals and Successfully Grow Their Businesses	85%	97%	93%	93%
Percent of Certified Public Manager Graduates Who Felt Prepared to Become Leaders in Their Local Government	0%	90%	95%	95%
Percent of community gardeners of Color	47%	36%	40%	40%
Percent of EFNEP 3rd - 5th graders reporting increasing physical activity	63%	70%	72%	75%
Percent of EFNEP youth that improved their abilities to choose foods according to the Federal dietary recommendations	76%	84%	86%	90%
Percent of Financial Literacy Participants Expressed Confidence in Applying What They Learned to Improve Their Life Situation	85%	90%	96%	95%
Percent of FoodWise audience who identify as Black	30%	40%	35%	50%
Percent of FoodWise audience who identify as Hispanic	60%	41%	60%	50%
Percent of RentSmart Participants Report They Understand Tenant Responsibilities	90%	95%	95%	95%
Percent of RentSmart Participants Report Understanding How Finances Affect Getting or Keeping Rental Property	80%	85%	95%	95%

Strategic Overview:
Extension supports the County's strategic plan to find the root causes and challenges for the residents of disinvested neighborhoods and deliver resources to address issues. This department constantly analyzes local needs, identifies emerging community issues, and delivers university research-based educational programs to address those needs. Outreach extends to and supports underserved youth, families, businesses, and non-profits in ways that support health, finances, leadership, and quality of life.

Strategic Implementation:
Extension leverages County tax levy and community partnerships with diverse funding sources to strengthen and broaden our services and increases access to those services for diverse audiences.

Through intentional efforts, Extension has increased diversity within its team and has added Justice-Involved programming to our educational services. Details on the implementation of our services are listed below.

Strategic Programs:

The Community Development program equips small business owners of color with essential skills in entrepreneurship, leadership, and financial literacy. Through interactive workshops, participants gain peer mentorship, practical tools, and valuable networking opportunities with fellow entrepreneurs across the County. Additionally, data collection and analysis are used to help businesses and local governments in decision making. The Certified Public Manager program provides comprehensive management development training, focusing on both current management theory and practical application to address the unique demands and challenges of the public management profession.

Extension works to ensure Milwaukee County residents and community service partners have equal access to our research-based Financial Security programs, services, and resources. Extension works with audiences who have been historically underserved and impacted by systemic racism, the legal system, and economic inequities. Extension acknowledges the importance of engaging in dialogue with these audiences to ensure their needs and challenges are addressed and develops programming to break down barriers and proposes realistic strategies for building financial well-being. The Financial Security program provides workshops to educate individuals and families on the importance of budgeting, credit and debt management, financial goal setting, financial security, and planning for unexpected life events. Through the RentSmart program, participants are assisted with understanding tenants' rights and responsibilities, strategies for effective communication with landlords, and the importance of understanding the rental application; thus, helping them secure safe, affordable, and sustainable housing. The measured impact of this program is determined by conducting surveys before, during, and 3-6 months after the training.

4-H offers youth (K5-Grade 12) research-based curricula that promotes active, hands-on learning, leadership opportunities and skill building through hands-on activities. 4-H provides free to minimal cost opportunities to ensure accessibility to all families that want to participate. 4-H programming is provided through various methods with a focus on reaching communities that have been historically underserved. Opportunities include 4-H Spark series led by 4-H Educators at schools/youth organizations focused on a variety of topics including archery, chess, creative writing, Lego Play, Lego Robotics, and STEM (science, technology, engineering, math). There are 4-H clubs led by parents at schools and community centers, where they lead a variety of topics. Additionally, there are 4-H Community Clubs that are open to any youth in the County. 4-H Youth Development provides educational opportunities for youth to discover their sparks while developing life skills and gaining knowledge.

STEM programs and equipment can be expensive and therefore inaccessible for partners and families. Milwaukee 4-H has made it a priority to provide accessible STEM opportunities that allow youth in the county to grow their skills and explore science. 4-H STEM programming this year includes hands-on science labs, robotics, and a Lego Play series. These STEM series provide a four-to-eight-week educational opportunity in partnership with schools and after school programs, for 1st-8th grade youth to develop skills as problem solving, creativity and critical analysis while expanding interest in topics such as science, technology, engineering, and mathematics (STEM) through hands on activities.

The Positive Youth Development program works to empower youth from economically disadvantaged homes to create positive change in their communities through community placemaking, leadership opportunities, urban agriculture, youth adult partnerships, and seasonal employment. Through the Growing Connections Program, youth between the ages 14-18 years learn basic gardening and food production skills, participate in placemaking activities with adult mentors and stakeholders and develop job and life skills while building connections between growing food, the local ecology, overall wellness and their communities. Youth are employed during the summer months and work collaboratively to transform and maintain urban garden spaces and support each other in their social and emotional growth. they identify challenges and opportunities and work closely with adult mentors to design safe and welcoming spaces for all. Most participants live in zip codes plagued by economic and social instability, and identify as Latinè, Black, Hmong or mix race.

Additional Program Details:
According to the 2022 County Health Rankings & Roadmaps, Milwaukee County is one of the most "unhealthy" counties in Wisconsin, ranking 70 out of 72. Some behaviors included in health rankings are adult obesity, food environment, physical inactivity, and access to exercise opportunities. Milwaukee County adults have a higher rate of obesity (32.7%) than Wisconsin (30%) and the United States (28%) and over 76% of County residents have inadequate fruit and vegetable consumption each day. In addition, the County has higher rates of physical inactivity than the state of Wisconsin, where many of the Milwaukee census tracts report up to 40% of residents as "physically inactive." In addition, 19% of Milwaukee County adults and 29% of children live at 100% of the federal poverty level, compared to 11% of Wisconsin's population. In the City of Milwaukee, over 25% of the population is at or below the federal poverty level, and nearly 10% of those residents experience economic hardship, despite having a full-time job. About 54% of children and 26% of all residents in the county participate in the Supplemental Nutrition Assistance Program (SNAP.) Fifty-eight percent of children qualify for free or reduced-priced school lunches in the County, and 83% of children meet the federal qualifying standard to receive free or reduced lunch. Fifty-seven percent of Milwaukeeans live in census tracts with low access to healthy foods. In addition to the context above, we continue to experience the negative impacts of COVID-19 on community health and food landscapes.

To address these significant health disparities in Milwaukee County, the Extension FOODWISE PROGRAM provides education on nutrition, physical activity, food safety, health, and food budgeting and teaches families how to serve healthy meals in their homes. The target audience is Milwaukeeans with limited financial resources, and over 50% of FoodWIse class participants are African American, Asian American, Native American, and Latinè. Classes are available for children as young as 3 years old to seniors/distinguished citizens. FoodWIse also works with local farmers markets, youth gardens, community food systems, local governments, local philanthropists, and food recovery networks through the POLICY, SYSTEMS, AND ENVIRONMENTAL CHANGE PROGRAM. FoodWIse facilitated, coordinated, and helped implement the Milwaukee Market Match program in partnership with fiscal grant recipient Fondy Food Center. Milwaukee Market Match doubles FoodShare dollars at farmers' markets and is funded by Milwaukee County ARPA dollars. FoodWIse is a federally funded by the USDA Supplemental Nutrition Assistance Program-Education (SNAP-Ed) and Expanded Food and Nutrition Program (EFNEP) grants. SNAP-Ed funds were eliminated by the U.S. Congress for 2026.

The Extension Urban Agriculture and Community Gardens program maintains and administers garden spaces on County-owned land, allowing Milwaukee County residents from all backgrounds access to the nutritional, social, and economic benefits of cultivating gardens to grow healthy, culturally-relevant foods. Along with land access by way of seven community garden sites across the County, Extension supports the healthy well-being of more than 2,000 County residents by connecting them with information, training, and research based technical support to grow bountiful and nourishing gardens.

Strategic Program Area: Fund for the Arts

Service Provision: Discretionary

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	407,200	5,000	307,825	307,825	0
Tax Levy	407,200	5,000	307,825	307,825	0

Strategic Implementation:

The Milwaukee County Fund for the Arts, through the Milwaukee County Cultural Artistic and Musical Programming Advisory Council (CAMPAC), allocates County property tax dollars to support and encourage cultural and artistic activities, which have an important impact on the economic well-being and quality of life of the community.

Since 2014, the application process for CAMPAC has included information regarding sales tax paid from all applicant groups. In 2021, despite the challenges to the arts community, CAMPAC funding assisted these organizations in generating over $1.059 million in sales tax revenue. The collective budgets of these arts groups total almost $212 million in economic activity directly employing 1,767 full time positions.

Strategic Program Area: Milwaukee County Historical Society

Service Provision: Discretionary

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	354,105	354,105	354,105	354,105	0
Tax Levy	354,105	354,105	354,105	354,105	0

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Attendance-other	2,602	2,756	5,000	5,000
Attendance-Public (General)	3,431	4,297	5,000	5,000
Attendance-Public (Programming)	16,499	14,509	16,000	15,000
Research Requests	3,190	3,476	3,200	3,500

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Annual Percent Increase in Overall Attendance (all MCHS Operated Facilities)	14%	-3%	10%	5%
Annual Percent Increase in Patron Usage of MCHS Resource Material	11%	9%	10%	5%

Strategic Overview:
As a non-profit cultural organization, the Milwaukee County Historical Society (MCHS) collects, preserves, and shares Milwaukee County history with the public. The Society serves thousands of people each year through exhibits, the research library, community programs, three historic sites, and educational programs.

The Historical Society plays a significant role as a service provider to the County by preserving and making important County records accessible. Through the research library, people can access essential vital records, including documents that prove relationships or verify citizenship, and thus improve access to key benefits. Currently, MCHS holds well over 12,000 cubic feet of County records and continues to transfer records from departments, keeping them out of commercial storage and accessible to the public. Finally, in addition to its role as third party repository for County records, MCHS manages and programs Trimborn Farm for Milwaukee County Parks hosting events and field trips throughout the year.

Strategic Implementation:
Maintaining the funding from 2025 in the 2026 budget will support the annual costs of record retention services for Milwaukee County, which include preservation, staff capacity, and research facilities through the MCHS research library. MCHS is working to relieve the County's backlog of records stored with a commercial vendor, thus saving the County significant storage expenses. These offsetting costs allow the County to serve its constituents by moving inaccessible records away from commercial storage to MCHS, which can make them accessible to both County employees and the public.

The cultural contribution continues to support the museum's work as a community center that preserves and shares Milwaukee's history. These activities include serving thousands of students through local history based educational programs, plus thousands of other people with tours, exhibits, events, and more. MCHS also maintains the County-owned Historical Center building, Trimborn Farm, and the Benjamin Church House in Estabrook Park.

Additional Program Details:
In addition to the above services, MCHS is working with the County on two significant cost and capacity saving measures. First, MCHS is collaborating with Economic Development on a Request for Proposal to bring in an outside entity to manage and maintain Trimborn Farm. If successful, this will reduce capital expenditures to maintain the historic buildings and reduce the workload for County Parks to maintain the grounds.

Second, MCHS is negotiating a lease with the Department of Administrative Services to use the under-utilized building at 10930 Lapham Street as its offsite storage facility. This will save the County significant utility and maintenance costs while also speeding up the process of transferring historic County records from commercial storage, ultimately saving the County over $150,000 each year.

Strategic Program Area: Federated Library System

Service Provision: Discretionary

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	66,650	66,650	66,650	66,650	0
Revenues	0	0	0	0	0
Tax Levy	66,650	66,650	66,650	66,650	0

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Active Cardholders	225,140	261,967	238,851	267,206
CountyCat Mobile Searches	1,036,940	1,272,454	1,399,700	1,539,669
Digital Materials Circulated	927,337	1,206,406	1,022,389	1,266,726
Items Delivered	941,170	947,146	956,617	966,183
Library Materials Circulated	4,319,635	4,406,935	4,582,701	4,584,975
MCFLS and CountyCat Website Page Views	11,336,033	33,099,574	12,026,397	32,437,583

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Active Cardholders as Percent of Population	25%	27%	27%	28%

Strategic Overview:
The Milwaukee County Federated Library System (MCFLS) is overseen by the Department of Public Instruction (DPI) and serves 15 administratively autonomous and fiscally independent public libraries in Milwaukee County. These public libraries are wholly funded by their municipality and join the MCFLS organization voluntarily. MCFLS is responsible for supporting all public libraries in the county and coordinating the smooth interaction among members behind the scenes in many facets of the library environment.

Strategic Implementation:
MCFLS charts new directions through strategic system planning with valuable input from key stakeholders, including trustees, member libraries, and system staff. A primary area of emphasis for MCFLS will be to bolster MCFLS support for members, both financially and through essential resource allocation. In this post-pandemic era, the importance of the marketing MCFLS system and member library resources remains as profound as ever. Evidence of this is seen in the increased usage of learning platforms like Gale Courses and Udemy on Demand video instruction among county residents. While MCFLS's social media presence has expanded significantly, with high engagement numbers and extensive post reach, we recognize the need for heightened awareness of library resources in a crowded landscape competing for people's attention.

Strategic Program Area: Marcus Center for the Performing Arts

Service Provision: Discretionary

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	600,000	550,000	500,000	450,000	(50,000)
Tax Levy	600,000	550,000	500,000	450,000	(50,000)

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
All Theaters by Non-tenant Groups	47	39	55	35
Attendance-Other	19,200	35,836	20,000	20,000
Attendance-Private (Events/Rental)	13,995	8,074	15,000	15,000
Attendance-Public (Programming)	214,163	222,366	240,000	230,000
Children Outreach Events	15	32	15	30
Free Events for Children	11	24	11	25
Free Family, Adults, Community Events	12	28	20	30
Number of Days Activity in Facility	206	341	230	330
Number of Events Annually	405	488	405	450
Number of Performance Weeks-All Theaters by Tenant Groups	37	25	25	25

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Percent of Attendees from Milwaukee County	45%	39%	46%	40%
Percent of Attendees from Outside Milwaukee County	55%	61%	54%	60%
Percent of Customer Satisfaction	99%	99%	99%	99%
Percent of Customer Satisfaction with Facility	99%	99%	99%	99%

Strategic Overview:

Established in 1969, the Marcus Center for the Performing Arts was built and deeded to Milwaukee County as a public trust for the preservation and enrichment of the performing arts, including drama, music, and dance. Today the Marcus Performing Arts Center (MPAC) is the premier performing arts center in Southeastern Wisconsin, connecting our community to the world through collaboration, innovation, social engagement, and the transformative power of live performing arts. MPAC presents a diverse mix of cultural arts programming including touring Broadway, contemporary dance, jazz, and global music alongside commercial concerts and events. Additionally, MPAC provides high quality arts education and engagement experiences for all ages and is home to several resident companies including the Milwaukee Ballet, Florentine Opera, First Stage and Black Arts MKE.

MPAC supports a variety of free community events and cultural celebrations year-round, including Rainbow Summer, the Dr. Martin Luther King Jr. Birthday Celebration, and the César Chávez Celebration. MPAC is committed to racial equity, diversity, and inclusion (REDI), focusing on representation, inclusion, and investment to build bridges between members of the community through the performing arts. MPAC is proud to be part of the Milwaukee Theater District as well as a dedicated Milwaukee County War Memorial facility, honoring those who bravely served our country.

Strategic Implementation:
Milwaukee County and MPAC are in the process of finalizing a contribution agreement for 2026-2030 outlining annual operating and capital support, File no. 25-467. The planned 2026 contractual operating contribution is $450,000.

Strategic Program Area: Milwaukee Public Museum

Service Provision: Discretionary

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	3,500,000	3,500,000	3,500,000	3,500,000	0
Tax Levy	3,500,000	3,500,000	3,500,000	3,500,000	0

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Attendance-Exhibitions	75,729	15,171	0	25,000
Attendance-Museum	306,044	280,009	299,900	273,235
Attendance-Theater/Planetarium	114,392	107,389	107,350	104,560

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Annual Attendance Over/(Under) the 400,000 Base Level	Yes	Yes	Yes	Yes

Strategic Overview:
Pursuant to Wisconsin Statute 59.56(2), Milwaukee County (County) may acquire, own, operate, and maintain a public museum in the County, and appropriate funding for such purposes. As a museum of human and natural history, MPM provides a dynamic and stimulating environment for learning. The museum interprets the world's cultural and natural heritage through collections, research, education, and exhibits. MPM holds its collections as a public trust and is dedicated to their preservation for the enrichment of present and future generations.

Strategic Implementation:
MPM provides detailed quarterly reports of financial status and museum programmatic updates throughout the fiscal year to the Milwaukee County Parks and Finance/Audit committees.

The budgeted funds included as part of the 10-year Lease and Management Agreement (LMA) provide operational support to run the museum on behalf of the County and to provide access to schools, families, and the community in a variety of ways. MPM intends to continue serving over 400,000 visitors during each fiscal year and to provide services and educational opportunities to a diverse constituency. Milwaukee schools continue to receive free admission to MPM during the months of September through November (pursuant to current LMA).

In 2023, the LMA was amended to exercise an automatic extension of the Agreement for five years and to establish the Base Level Funding at $3,500,000 as defined and specified in the original agreement.

Strategic Program Area: Charles Allis Art Museum (CAVT Museums, Inc.)

Service Provision: Discretionary

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	225,108	225,108	225,108	185,000	(40,108)
Tax Levy	225,108	225,108	225,108	185,000	(40,108)

Strategic Overview:
The Charles Allis Museum contribute to the quality of life of Milwaukee County residents and visitors by creating opportunities to experience history, culture and the arts.

The Museum is a public-private partnership between Milwaukee County and Charles Allis Art Museum (CAVT Museums, Inc.) - honors the gifts to the community of Charles and Sarah Allis (in 1946) through the preservation of their architecturally significant homes, world-class art collections, and gardens, while telling the story of the founding of Milwaukee as a city of industry and entrepreneurship.

The museum contributes to Milwaukee County's quality of life by offering vibrant exhibitions, collaborative educational programs, performances, and other events. Programming includes art exhibitions each year that feature local and regional artistic production and promote such work in a way that larger institutions cannot. The museum also offers concerts, films, family art-making workshops, lectures, tours and special events. CAVT partners with county-wide public grade school art programs like the Rufus King International High School art program throughout the year, culminating in a student art show at the Charles Allis Art Museum called Arts@1801. The facility is available for rent by civic, cultural, veterans, educational, business and private groups. Charles Allis Museum is on the National Register of Historic Places.

Additional Program Details:
The County is authorized to continue making payments to Charles Allis and Villa Terrace Museums, Inc., if they have a signed Contribution Agreement and meet certain conditions. File 24-940 authorized the following operational contributions per year but contained an incorrect total amount for this Contribution Agreement. The County agrees to this corrected table:

Milwaukee County's Funding Contribution:

2025 - $112,554 ($56,277 has been paid to CAVT. Remaining amount to be paid if CAVT meets certain conditions)
2026 - $185,000
2027 - $165,000
2028 - $150,000
Corrected Total: $612,554

Strategic Program Area: War Memorial Center

Service Provision: Discretionary

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	486,000	486,000	398,000	354,000	(44,000)
Tax Levy	486,000	486,000	398,000	354,000	(44,000)

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Attendance - WMC Programs (On-site)	8,243	12,076	5,600	10,000
Attendance - WMC Programs (Outreach)	51,205	74,326	62,000	70,000
Attendance-General/Public	138,965	93,840	70,000	90,000
Attendance-Private Events/Rental	36,684	39,225	32,000	35,000

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Percent of Events from Milwaukee County	96%	97%	85%	85%
Percent of Events from Outside Milwaukee County	4%	3%	15%	15%

Strategic Overview:

The War Memorial Center stands as a memorial to those who gave their lives for our collective freedom. "Honor the Dead Serve the Living" is the motto of the Center. The Center provides a campus of memorials and access to both permanent and temporary exhibits.

The Center provides a variety of internal and outreach programs that offer unique opportunities for students and the community to learn about patriotism, history, and the accomplishments of our veterans. In addition, the Center is the primary community facility partner for the Veteran Suicide Prevention Initiative, a massive partnership with organizations focused on serving our greater veteran family.

The Center provides office space to organizations such as USO of Wisconsin, Paralyzed Veterans of American-Wisconsin chapter, Rotary Club of Milwaukee, Kiwanis Club of Milwaukee, Chipstone Foundation, International Association for Orthodontics, and the War Memorial Center itself. Using the Hoteling Rental model, the Center provides office space at a substantially reduced rate for up to four Veteran organizations thereby making the Center the epicenter of veteran-based productivity and operations impacting thousands of our military veterans across Wisconsin.

To maximize utilization of the facility, the Center is available for general use by the Public, veterans' groups, art groups and civic groups.

Strategic Implementation:

The County and the War Memorial Center have a funding agreement that provides operating and capital funding levels. In accordance with the Agreement, the 2026 tax levy contribution for operating support decreases by $44,000 to $398,000.

As a living memorial open to the public, the Center does not charge admission or membership fees, enabling access for all to pay their respects, learn about the sacrifices made, and reflect on their own experiences in this sacred place.

As County funding to maintain the Center decreases, funds used for onsite veteran and education programs will be decreased and reallocated to fund required facility maintenance. Program outreach will increase and expand with the addition of two traveling exhibits as it requires little staff time to coordinate.

Milwaukee County's continued support is critical to maintaining the War Memorial Center, a Milwaukee County landmark and community memorial to our fallen heroes.

Strategic Program Area: Milwaukee Art Museum

Service Provision: Discretionary

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	1,290,000	690,000	690,000	690,000	0
Tax Levy	1,290,000	690,000	690,000	690,000	0

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
1. Attendance-Public (General)	188,982	190,982	212,000	215,000
2. Attendance-Public (Programming)	26,187	27,635	34,000	34,000
3. Attendance-Private (Events/Rental)	17,204	7,377	21,000	21,000

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Customers Satisfaction with Events	92%	92%	90%	90%
Customers Satisfaction with Facility	92%	92%	90%	90%
Number of Milwaukee County Visitors	120,874	129,775	141,510	145,800
Number of Non-Milwaukee County Visitors	111,499	95,579	125,490	124,200

Strategic Overview:
The mission of the Milwaukee Art Museum (MAM) is to serve the community and present art as a vital source of inspiration and education. Through exhibitions and related programs, the MAM is committed to bringing people together to inform, educate and engage in conversation around art. Art is a vital, life-enriching celebration of humankind's creative history; through it, stories and events from times past and present are told, explored, and challenged. Art ignites imagination. It makes us feel; it makes us think. Art sows the seeds of creativity, feeds the hunger for beauty and meaning, and connects us with others in ways nothing else can. Exhibitions planned for next year include:

The Bradley Collection of Modern Art: A Bold Vision for Milwaukee
Gertrude Abercrombie: The Whole World is a Mystery
Seeking Revelation: German Romantic Prints and Drawings, 1770-1850
Looking Forward: New Gifts of Art
Currents 40: Widline Cadet

Strategic Implementation:
In accordance with the current MAM and Milwaukee County Agreements, the 2026 tax levy contribution for operating support is $500,000. An additional $190,000 is included in the 2017-2026 budgets due to an arbitration settlement outlined in the sale of the O'Donnell parking garage through County Board resolution file #16-229.

Strategic Program Area: Friends of Villa Terrace (FOVT)

Service Provision: Discretionary

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	0	0	0	40,000	40,000
Tax Levy	0	0	0	40,000	40,000

Strategic Overview:
The Villa Terrance Art Museum & Gardens contributes to the quality of life of Milwaukee County residents and visitors by creating opportunities to experience history, culture and the arts.

The Museum - a public-private partnership between Milwaukee County and the Villa Terrace Museum & Gardens, Ltd (VTMG) honors the gifts to the community of Lloyd and Agnes Smith in 1967 through the preservation of their architecturally significant home, art collections, and exhibits, musical performances and the world-renowned Renaissance Gardens, while telling the story of the founding of Milwaukee as a city of industry and entrepreneurship.

VTMG contributes to Milwaukee County's quality of life by offering vibrant exhibitions, collaborative educational programs, musical performances, and other events. Programming includes new art exhibitions quality that feature local and regional artistic production and promote such work in a way that larger institutions cannot. VTMG also offers free Sunday morning concerts in the summer as well as MSO small salon concerts inn the winter, family friendly events including children's programming, a well-attended garden lecture series for the whole family including discussions of bird migrations and plants appealing to hundreds of species. VTMG continues to work with county-wide public schools celebrating art appreciation as well as chess in the house for high schoolers. The facilities are available for rent by civic, cultural, veterans, educational, business and private groups. Villa Terrace Art Museums & Gardens, Ltd. is listed on the National Register of Historic Places.

Additional Program Details:
The County is authorized to continue making payments under the 3/21/2025-12/31/2028 Contribution Agreement if the Friends of the Villa Terrace Decorative Arts Museum Ltd. meet certain conditions. File 24-940 authorized correct amounts per year but contained an incorrect total amount for this Contribution Agreement. The County agrees to this corrected table:

Milwaukee County's Funding Contribution:

2025 - $112,554 (this funding has been paid to Friends)
2026 - $40,000
2027 - $40,000
2028 - $40,000
Corrected Total: $234,554

DEPARTMENT NARRATIVES

DEBT SERVICE FUNCTION

996 - General County Debt Service

MILWAUKEE COUNTY

2026 ADOPTED OPERATING BUDGET

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BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
Expenditures					
Operations Costs	0	(17,711)	0	0	0
Debt & Depreciation	89,424,949	88,905,796	91,793,375	101,990,371	10,196,996
Interdepartmental Charges	(45,485,812)	(38,422,516)	(51,229,399)	(51,677,390)	(447,991)
Total Expenditures	**$43,939,137**	**$50,465,568**	**$40,563,976**	**$50,312,981**	**$9,749,005**
Revenues					
Other Direct Revenue	1,662,945	1,234,977	8,308,123	11,924,477	3,616,354
State & Federal Revenue	68,254	141,626	43,874	15,789	(28,085)
Total Revenues	**$1,731,199**	**$1,376,603**	**$8,351,997**	**$11,940,266**	**$3,588,269**
Tax Levy	**$42,207,938**	**$49,088,966**	**$32,211,979**	**$38,372,715**	**$6,160,736**
Personnel					

Department Mission:
GENERAL COUNTY DEBT SERVICE

Department Description:
DEBT SERVICE EXPENSES: The 2026 Budget includes appropriations of $85,710,000 and $16,210,371 for principal and interest payments associated with general obligation debt. The total 2026 debt service amount of $101,920,371 is an increase of $10,196,996 compared to the 2025 Budget amount of $91,723,375.

DEBT ISSUE EXPENSES: A significant portion of debt issue expenses are paid from the proceeds of each financing. Under Federal law, up to 2 percent of each financing may be used to cover expenses related to the issuance. Once the capital improvement financing amounts are determined and more robust debt issue expenses have been identified the Office of the Comptroller and the Office of Strategy, Budget, and Performance will process an administrative appropriation transfer in order to make the necessary budget adjustments. In recent years, additional levy has been needed to finance work performed to conduct the required arbitrage calculations in accordance with IRS regulations. This budget has also been used to finance additional bond counsel and financial advisory expenses associated with investigating the impact to outstanding debt resulting from the potential disposition of County assets, assessing the impact of leasing/contracting out areas in which the County has or may issue tax-exempt debt, complying with disclosure rules, and other matters. For 2026, the amount of levy for these matters remains at $70,000.

PENSION OBLIGATION BONDS/NOTES: In 2009, Milwaukee County sold $400 million in pension obligation bonds to improve the funding ratios of the pension system and to take advantage of higher investment rates of return compared to the interest rate of taxable general obligation bonds. The original debt consisted of two issues: $265 million in taxable general obligation promissory notes for a 20-year term and $135 million in taxable pension anticipation notes for a 5-year term with a December 2013 maturity date. In March 2013, the County issued taxable general obligation pension notes to replace the anticipation notes. In 2013, the Office of the Comptroller was contacted by JP Morgan to inquire if the County would be interested in purchasing the County's outstanding 2024 notes that were part of the 2009 issue. In June 2013, the County closed on the issuance of $99,300,000 of 2013B Taxable General Obligation Refunding Bonds. The proceeds were used to purchase outstanding 2024 notes and the County achieved $1,571,900 of net present value savings.

In 2021, Milwaukee County issued $93,540,000 of Taxable General Obligation Promissory Notes to advance refund the 2023 through 2030 maturities of the County's Series 2013 Taxable General Obligation Pension Promissory Notes. The transaction resulted in $9,322,416 of net present value savings. The 2026 debt service costs for the pension obligation bonds/notes issued in 2009 and 2021 is $37,006,014. To accurately reflect all benefit related costs, the pension obligation debt service expenses are budgeted in Org. 1950 - Employee Fringe Benefits and Org. 1951 - 0.4% Sales Tax. In addition, to accurately reflect all debt service costs, the principal and interest costs are budgeted in General County Debt Service along with an abatement of an equal amount.

RESERVE FOR COUNTY BONDS: The 2026 contribution from the Reserve for County Bonds is $11,129,477. This includes $342,078 of various bonds and notes and $1,356,199 of premiums and surplus bonds and notes from the 2025 bond sales that are eligible to be used to pay 2026 debt service expenses.

COUNTY FLEET DEBT SERVICE ABATEMENT: The 2026 principal costs for the debt issued for vehicles and equipment in 2014-2025 is $11,164,173. To accurately reflect all fleet related costs, this amount is budgeted in Org. 5300 Fleet Management Division and cross charged to user departments. In addition, to accurately reflect all debt service costs, this amount is also included in the General County Debt Service Budget. To avoid duplication of the debt service costs, the amount is abated in the General County Debt Service Budget.

INTERNAL REVENUE SERVICE (IRS) BUILD AMERICA BOND (BAB)/RECOVERY ZONE BOND INTEREST PAYMENT REIMBURSEMENTS: In 2009, the U.S. Congress enacted the American Recovery Zone and Reinvestment Act (ARRA) The ARRA contained many provisions that provide Federal tax credits and stimulate the investment market. The ARRA contained provisions that allowed state and local governments to issue taxable BABs that provide a credit to investors or credit issuers that is equal to 35 percent of the interest costs for bonds issued. The ARRA also provided state and local governments the opportunity to issue Recovery Zone Bonds and Qualified Energy Conservation Bonds (QECBs).

In 2009 and 2010, the County issued BABs and Recovery Zone Bonds. In 2015 and 2016, the County issued QECBs. In 2013, pursuant to the requirements of the Balance Budget and Emergency Deficit Control Act of 1985, as amended, automatic spending reductions (sequester) occurred across various areas of the Federal Budget. The IRS issues guidance regarding the sequestration reductions for reimbursements. The sequestration rate for 2024-2030 is 5.7%. The County has refunded and/or paid off its outstanding BABs and Recovery Zone Bonds. The 2016 QECBs are still outstanding. For 2026, $15,789 is anticipated to be received from the IRS as reimbursement for the 2026 interest expenses relating to the remaining 2016 Qualified Energy Conservation Bonds.

JAIL ASSESSMENT SURCHARGE: Jail Assessment Surcharge Revenue of $795,000 is projected to be used to pay 2026 debt service costs for the construction of the Criminal Justice Facility (CJF) as allowed by Wisconsin State Statutes Section 302.46(2). The $795,000 is based on the actual amount received in 2024.

INTEREST ALLOCATION TO PROPRIETARY FUND DEPARTMENTS AND TO FRINGE BENEFITS ORGS: Abatements for the allocations of debt service below are included in the General County Debt Service Budget: DAS - Information Management Services Division: $0; MCDOT - Fleet Management Division (Principle): $11,164,173; MCDOT - Fleet Management Division (Interest): $988,130; MCDOT - Milwaukee County Transit/Paratransit: $1,529,361 DHHS - Behavioral Health Services: $949,294; DAS - Facilities Management Division: $42,100; Capital Projects: $0*; Fringe Benefits (Pension Obligation Bonds/Notes): $37,006,014 (including $15,354,699 in org 1950 and $21,651,315 in org 1951); Total Debt Service Abatement for General County Debt Service: ($51,679,072).

*Note: The interest allocation amounts on general obligation bonds/notes for capital projects will be calculated at the end of 2026. As in prior years, an administrative transfer will be processed by the Office of the Comptroller to modify capital budgets and the Debt Service Budget to adjust the budgets based on actual interest allocation and interest earnings amounts.

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
PFM ASSET MANAGEMENT LLC	Arbitrage calculations related to outstanding tax-exempt bonds.	$50,000.00

Strategic Program Area: General County Debt Service

Service Provision: N/A

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	43,939,137	50,465,568	40,563,976	50,312,981	9,749,005
Revenues	1,731,199	1,376,603	8,351,997	11,940,266	3,588,269
Tax Levy	42,207,938	49,088,966	32,211,979	38,372,715	6,160,736

General County Debt Service (996) Agency No. 996

Type of Issue	True Interest Rate	Date of Bond Issue	Final Maturity Date	Bonds or Notes Outstanding 12/31/25	2026 Requirements Principal	2026 Requirements Interest	
Corporate Purpose Bonds	2.60	11/06/14	12/01/29	10,460,000	2,615,000	330,144	2,945,144
Corporate Purpose Bonds	2.50	11/12/15	10/01/30	11,850,000	2,370,000	355,500	2,725,500
Corporate Purpose Bonds	2.36	11/10/16	09/01/31	10,920,000	1,820,000	309,400	2,129,400
Qualified Energy Conservation Bonds	2.42	11/10/16	10/01/26	705,000	705,000	16,744	721,744
Corporate Purpose Bonds	2.04	11/08/17	09/01/27	4,150,000	2,075,000	103,750	2,178,750
Corporate Purpose Bonds	2.80	11/15/18	08/01/28	3,720,000	1,240,000	124,000	1,364,000
Refunding Bonds or Notes	1.40	10/02/19	10/01/26	4,235,000	4,235,000	211,750	4,446,750
Corporate Purpose Bonds	1.81	10/02/19	08/01/29	3,440,000	860,000	86,430	946,430
Corporate Purpose Notes	1.75	11/07/19	08/01/29	4,140,000	1,035,000	82,800	1,117,800
Corporate Purpose Bonds	1.16	10/28/20	09/01/31	7,315,000	1,220,000	106,681	1,326,681
Corporate Purpose Notes	1.09	10/28/20	09/01/30	1,475,000	295,000	21,756	316,756
Corporate Purpose Bonds	1.54	11/23/21	09/01/35	20,460,000	2,050,000	357,975	2,407,975
Corporate Purpose Notes	1.30	11/23/21	09/01/31	6,210,000	1,035,000	108,675	1,143,675
Taxable Notes	1.06	11/23/21	09/01/26	550,000	550,000	6,875	556,875
Corporate Purpose Bonds	3.48	11/03/22	09/01/26	1,575,000	1,575,000	63,000	1,638,000
Mental Health Facility Bonds or Notes	4.52	11/03/22	09/01/26	905,000	905,000	40,273	945,273
Corporate Purpose Bonds	3.45	11/03/22	09/01/32	10,150,000	1,470,000	406,000	1,876,000
Taxable Notes	4.78	11/03/22	09/01/27	2,505,000	1,255,000	125,250	1,380,250
Transit Notes	3.47	11/03/22	09/01/32	3,580,000	520,000	140,600	660,600
Corporate Purpose Bonds	4.14	11/08/23	08/01/33	8,115,000	1,015,000	355,000	1,370,000
Promissory Notes	4.10	11/08/23	08/01/26	2,425,000	2,425,000	121,250	2,546,250
Taxable Notes	5.43	11/08/23	08/01/27	4,100,000	2,050,000	225,500	2,275,500
Corporate Purpose	3.25	11/07/24	08/01/34	9,870,000	950,000	361,350	1,311,350
North Shop Prom Notes	3.46	11/07/24	08/01/39	10,125,000	570,000	420,623	990,623
South Shore Breakwater Prom Notes	3.35	11/07/24	08/01/39	8,350,000	475,000	313,581	788,581
Promissory Notes	3.28	11/07/24	08/01/28	8,715,000	2,775,000	366,919	3,141,919
Taxable Notes	4.74	11/07/24	08/01/39	13,855,000	800,000	638,371	1,438,371
Transit Notes	3.25	11/07/24	08/01/29	5,020,000	1,285,000	200,800	1,485,800
CFSPM Notes	4.87	11/07/24	08/01/44	26,125,000	1,375,000	1,234,338	2,609,338
Corporate Purpose Notes	3.06	11/06/25	10/01/35	10,950,000	1,095,000	365,760	1,460,760
Taxable Museum Notes	4.18	11/06/25	10/01/34	45,200,000	5,025,000	1,790,840	6,815,840
Taxable Zoo Rhino Notes	4.25	11/06/25	10/01/35	14,565,000	1,460,000	578,500	2,038,500
Promissory Notes	2.86	11/06/25	10/01/29	5,665,000	1,420,000	178,931	1,598,931
Taxable GO Notes	3.75	11/06/25	10/01/30	18,060,000	3,615,000	599,993	4,214,993
Non-Pension Obligation Debt Projected Outstanding Balance as of December 31, 2025 and Associated Debt Service				$ 299,485,000	$ 54,165,000	$ 10,749,359	$ 64,914,359

Type of Issue	True Interest Rate	Date of Bond Issue	Final Maturity Date	Bonds or Notes Outstanding 12/31/25	2026 Requirements Principal	2026 Requirements Interest	
Penison Obligation Notes							
Taxable GO Notes	6.84	12/01/09	12/01/28	$ 62,085,000	$ 19,400,000	$ 4,246,614	23,646,614
Taxable GO Notes	1.65	11/23/21	12/01/30	60,720,000	12,145,000	1,214,400	13,359,400
Pension Obligation Note Balance as of December 31, 2024 and associated Debt Service				$ 122,805,000	$ 31,545,000	$ 5,461,014	
Total 2026 Principal/Interest					**85,710,000**	**$ 16,210,371**	
Total 2026 Debt Service				**101,920,371**			

DEPARTMENT NARRATIVES

NON-DEPARTMENTAL REVENUE FUNCTION

MILWAUKEE COUNTY

2026 ADOPTED OPERATING BUDGET

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BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
Revenues					
1901 Unclaimed Money	0	0	3,500,000	0	(3,500,000)
1902 Personal Property Aid	1,552,371	1,561,543	5,566,825	5,665,346	98,521
1937 Potawatomi Revenue Allocation	5,919,880	6,191,507	5,813,322	6,034,228	220,906
1986 Fire Charge - Uncollectable	0	0	0	0	0
1992 Earnings on Investments	27,641,945	26,243,214	13,234,544	16,406,737	3,172,193
1993 State Shared Taxes	27,227,566	32,676,452	40,109,705	42,049,140	1,939,435
1994 State Exempt Computer Aid	5,292,252	5,296,575	5,292,252	5,304,961	12,709
1995 Milwaukee Bucks Sports Arena & Milwaukee Brewers Stadium Subsidy	0	0	(6,500,000)	(6,500,000)	0
1996 County Sales Tax Revenue	103,531,380	101,335,702	104,475,811	108,924,164	4,448,353
1998 Surplus from Prior Years	0	0	5,000,000	5,000,000	0
1999 Other Miscellaneous Revenue	226,055	1,014,168	1,800,000	1,756,185	(43,815)
Total Revenues	**$171,391,448**	**$174,319,160**	**$178,292,459**	**$184,640,761**	**$6,348,302**

**The figures stated above are presented as net sales tax collections (less State administrative fees). Org 1996 contains net sales tax collections in the Operating Budget. Effective in the 2024 budget, all cash capital projects are funded with tax levy rather than sales tax.*

***As of January 1, 2024, sales tax includes an additional .4% per Wisconsin 2023 Act 12 which is budgeted in Agency 194 – Non-Departmental Expenditures.*

Budgeted Amounts are based on the following:

Unclaimed Money: Pursuant to Section 59.66 of the Wisconsin Statutes, the County Treasurer is to publish a notice that the Treasurer's Office possesses unclaimed money. If no legal claim is made within the time specified in such notice, all funds and interest earned are to be turned over to the General Fund of the County treasury. Every other year, the Treasurer widely advertises unclaimed funds before they are forfeited. As a result, this revenue fluctuates from one year to the next and is difficult to predict. Funding is budgeted in this area in odd numbered years. Because 2026 is an even numbered year, $0 is budgeted.

State Personal Property Aid: As part of 2017 Act 59, municipal and county levy limits were set by the amount equal to an inaugural 2020 Personal Property Aid distribution to compensate local governments for an exemption to personal property tax of machinery, tools and patterns not used in manufacturing. In 2026, Milwaukee County will again receive two separate payments. The Wisconsin Department of Revenue estimates the payments to Milwaukee County to be $5,665,346.

Land Sales: Accounts for the sale of County land in accordance with state statutes. Monies received through this revenue stream will be allocated in accordance with established policies on one-time revenues and Chapter 6 of the Milwaukee County Code of Ordinances. $0 is budgeted in 2026.

Potawatomi Revenues: Represents payments based on Class III Net Win during the period July 1, 2025 to June 30, 2026 by the Potawatomi Bingo Casino per contract. The 2026 budget increases by $220,906 for a total of $6,034,228 due to previous years' actuals and reported increases in collections of Class III Net Win.

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

Earnings on Investments: Earnings on investments income is derived from long and short-term investment of operating funds not required for immediate use. To maximize investment revenue, the County sets the investment policy and independent contracted investment advisors directly manage the funds. The 2026 budget for earnings on investments is $16,406,737, an increase of $3,172,193 from the 2025 adopted budget. This increase is based on the 2025 actual earnings and projections for 2026.

The 2026 Budget does not include a budget amount for the allocation of earnings on general obligation bonds & notes. There are estimates included for airport debt and airport reserves. Based on the actual investment earnings and unspent bond amounts in individual capital projects, the Office of the Comptroller will perform an administrative appropriation transfer that will adjust both the Earnings on Investments Budget and individual capital projects.

State Shared Revenue: Represents payment from the State under the County and Municipal Aid payment program. The base payment is given to each County on a per capita basis. The Utility Payment compensates local governments for costs incurred in providing services to tax exempt public utilities. Wisconsin 2023 Act 12 increased the State Shared Revenue to the County beginning in 2024. In 2026, the County and Municipal Aid payment increases by $1,635,154, the Act 12 Supplemental County Aid payment increases by $263,640, and the Utility Payment increases by $40,630. Overall, shared revenue increases by $1,939,435.

The shared revenue supplemental payment is adjusted based on the rate of growth in the state sales tax. The 2025-2027 State Budget extended the sales tax exemption for the sale of electricity and natural gas for residential use from the previous months of November through April, to the entire year. This is anticipated to have two impacts for County government. First, it will reduce county sales tax revenue collected, and second, it will reduce growth on the shared revenue supplemental payment beginning in 2026. Per Wisconsin Statutes 79.037, the supplemental payment shall be used to support specified programs and shall not support administrative services. While the revenue is budgeted in this org unit, it is considered to support the expenditures for specified programs in compliance with 79.037.

Wisconsin State Statute 48.561(3) requires the Wisconsin Department of Administration to reallocate $20,101,300 from Milwaukee County's shared revenue allocation to the Wisconsin Child Welfare Program.

As outlined in 2015 Wisconsin Act 30 (Act 60), Milwaukee County is required to commit $4,000,000 annually to the construction of the Milwaukee Bucks Sports Arena. This payment is budgeted in Org 1995-Milwaukee Bucks Sports Arena & Milwaukee Brewers Stadium Subsidy.

As outlined in 2023 Act 40, Milwaukee County is required to commit $2,500,000 annually into the stadium improvement fund for the Milwaukee Brewers until 2050, or until aggregate contributions reach $67.5 million. This payment is budgeted in Org 1995-Milwaukee Bucks Sports Arena & Milwaukee Brewers Stadium Subsidy.

The State of Wisconsin (State) received $67.1 million in Mitigation Trust Funds from the national settlement with Volkswagen (VW) Corporation. The State apportioned part of its award towards a competitive statewide transit capital assistance grant program (Grant Program) to fund the replacement of eligible public transit vehicles. As a condition of the Grant Program (§ 79.035(7)), award recipients receive a reduction in State Shared Revenue (Shared Revenue) of 75% of the actual award amount amortized over a 10-year period. Pursuant to approved County Board file #18-640, the County applied for funding and was awarded $5,461,500 in Grant Program funding. The Grant Program funding replaced bond funding for eligible County bus replacements. Based upon Grant Program criteria, the County will receive an annual Shared Revenue reduction of $409,613 beginning with the 2021 budget year through the 2030 budget year.

Statistical Supporting Data

	2023 Actual	2024 Actual	2025 Budget	2026 Budget
Base Payment	47,022,794	47,020,294	48,098,286	49,733,439
Supplemental County Aid	-	7,578,838	7,753,150	8,016,791
Utility Payment	4,455,955	5,022,861	4,769,193	4,809,823
Subtotal State Shared Taxes	**51,478,749**	**59,621,993**	**60,620,630**	**62,560,053**
VW State Grant (Buses)	(409,613)	(409,613)	(409,613)	(409,613)
State Child Welfare Reallocation	(20,101,300)	(20,101,300)	(20,101,300)	(20,101,300)
Total State Shared Taxes	**$30,967,836**	**$39,111,080**	**$40,109,717**	**42,049,140**

State Exempt Computer Aid: Represents State payments to compensate for the exemption of computers from property tax rolls, per 1997 Wisconsin Act 237. The formula for determining the county share of State Exempt Computer Aid was discontinued in the 2017-2019 Wisconsin State Budget and replaced with a flat increase of 1.47% in 2018 and 2.42% in 2019. In 2020 and each year thereafter, State Exempt Computer Aid will not have an inflation factor. The estimate at the time of budget preparation is $5,304,96 for State Exempt Computer Aid.

Milwaukee Bucks Sports Arena & Milwaukee Brewers Stadium Subsidy: Wisconsin State Statute 79.035 (6) requires an annual $4 million reduction to Milwaukee County's shared revenue to offset costs for the Milwaukee Bucks sports and entertainment facility through 2036. Wisconsin State Statute 229.695 requires Milwaukee County to commit $2,500,000 annually into the stadium improvement fund for the Milwaukee Brewers until 2050, or until aggregate contributions reach $67.5 million. This amount reduces the County's shared revenue payment but is included in this non-departmental account to emphasize local taxpayers' commitment to these sports facilities.

County Sales Tax Revenue: The 2026 sales tax budget includes the additional .4% as permitted by Wisconsin 2023 Act 12, which is budgeted in Agency 194 – Non-Departmental Expenditures and is not represented in this Agency. In 2026, sales tax budgeted in Agency 190 increases by 4.3%. This is based on the reported collections to date.

Effective in 2024, all cash capital improvement projects were funded with tax levy rather than sales tax. An allocation of $41.5 million is provided for debt service, resulting in $65,477,386 available for general fund purposes.

County Sales Tax Revenue

	2023 Actual	2024 Actual	2025 Budget	2026 Budget
Gross Sales Tax Collections	105,375,450	103,140,664	106,336,703	110,864,289
State Administrative Fee	(1,844,070)	(1,804,962)	(1,860,892)	(1,940,125)
County Sales Tax Collections	**$103,531,380**	**$101,335,702**	**$104,475,811**	**$108,924,164**
Less Sales Tax Allocated to Capital Improvements	(8,103,873)	0	0	0
County Net Sales Tax	95,427,507	101,335,702	104,475,811	108,924,164
Less Allocations to Debt Service	(42,207,938)	(49,088,966)	(32,211,979)	(38,372,715)
Available for General Fund	**$53,219,569**	**$52,246,736**	**$72,263,832**	**$70,551,449**

Surplus (Deficit) from Prior Year: Represents $5,000,000 of the County's overall 2024 surplus as applied to the County's 2026 budget (County Board file #25-224) per 59.60 of Wisconsin State Statutes.

Miscellaneous Revenue: Includes all other revenue sources, including closure of Tax Increment Financing (TIF) districts. In 2026, $1.75 million is budgeted. This is mostly comprised of $1.73 million in available funds remaining from the resolution of all matters associated with the 2003 Credit Assistance Agreement with Midwest Airlines, including proceeds from the sale of two hangars in 2017. These funds will be carried forward from fiscal year 2025. An administrative appropriation will be executed to transfer the funds into Org 190 for use.

BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
Revenues					
Property Tax Levy	312,928,895	291,434,484	298,624,927	309,014,834	10,389,907
Total Revenue	**$312,928,895**	**$291,434,484**	**$298,624,927**	**$309,014,834**	**$10,389,907**

STATISTICAL SUPPORTING DATA

General County	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	1,401,341,371	1,389,536,022	(11,805,349)
Revenues	1,056,486,649	1,023,709,466	(32,777,183)
General Obligation Bonds	46,229,795	56,811,722	10,581,927
General County Property Tax Levy	**$298,624,927**	**$309,014,834**	**$10,389,907**

Property tax levy represents the remaining amount of dollars required to perform services to the public. It is the "ad valorem" (general ownership) tax liability imposed on homeowners and businesses for owning real estate. The amount that each homeowner or business pays is based on the value of the property(s).

TAX LEVY BY DEPARTMENT

Department	Fund Type	Agency	Expenditures	Revenue	Tax Levy
Legislative & Executive					
100	General	County Board of Supervisors	1,243,016	0	1,243,016
110	General	County Executive - General Office	1,046,131	0	1,046,131
103	General	County Executive - Office of Government Affairs	435,412	0	435,412
		Total Legislative & Executive	**2,724,559**	**0**	**2,724,559**
Administration					
109	General	Office of Equity	820,511	0	820,511
112	General	Personnel Review Board, Civil Service Commission & Ethics Board	293,329	0	293,329
113	General	Corporation Counsel	3,049,415	344,000	2,705,415
114	General	Department of Human Resources	6,840,695	0	6,840,695
115	General	Department of Administrative Services	40,689,165	9,070,307	31,618,858
115	Internal Services	Department of Administrative Services	29,038,765	979,455	28,059,310
118	General	Office of Strategy, Budget & Performance	2,942,430	0	2,942,430
		Total Administration	**83,674,310**	**10,393,762**	**73,280,548**
Courts and Judiciary					
200	General	Combined Court Related Operations	32,914,145	15,231,488	17,682,657

TAX LEVY BY DEPARTMENT

Department	Fund Type	Agency	Expenditures	Revenue	Tax Levy
290	General	Courts - Pretrial Services	7,163,146	400,782	6,762,364
		Total Courts and Judiciary	**40,077,291**	**15,632,270**	**24,445,021**
Public Safety					
400	General	Office of the Sheriff	74,817,060	25,645,500	49,171,560
430	General	Community Reintegration Center	67,131,572	2,884,000	64,247,572
450	General	Office of the District Attorney	15,543,917	7,155,309	8,388,608
480	General	Office of Emergency Management	12,785,870	4,237,271	8,548,599
490	General	Medical Examiner	5,925,154	3,998,396	1,926,758
		Total Public Safety	**176,203,573**	**43,920,476**	**132,283,097**
General Government					
309	General	Office of the County Treasurer	995,738	2,230,000	(1,234,262)
327	General	Office of the County Clerk	2,728,908	703,105	2,025,803
340	General	Office of the Register of Deeds	1,583,956	4,237,300	(2,653,344)
370	General	Office of the Comptroller	6,080,854	143,000	5,937,854
370	Trusts	Office of the Comptroller	20,000	20,000	0
		Total General Government	**11,409,456**	**7,333,405**	**4,076,051**
Transportation & Public Works					
504	Proprietary	Department of Transportation - Airport	107,608,516	107,608,516	0
509	General	Department of Transportation - Transportation Services	2,466,209	2,466,209	0
510	General	Department of Transportation - Highway Maintenance	29,749,334	29,749,334	0
530	General	Department of Transportation - Fleet Management	25,153,535	25,872,872	(719,337)
530	Trusts	Department of Transportation - Fleet Management	0	0	0
560	Proprietary	Transit/Paratransit System	161,047,854	132,119,063	28,928,791
580	General	Department of Transportation - Director's Office	450,000	450,000	0
		Total Transportation & Public Works	**326,475,448**	**298,265,994**	**28,209,454**
Health & Human Services					
630	General	Mental Health Board - Behavioral Health Services	215,981,057	157,013,706	58,967,351
630	Trusts	Mental Health Board - Behavioral Health Services	0	0	0
800	General	Department of Health & Human Services	182,643,065	138,348,441	44,294,624
800	Trusts	Department of Health & Human Services	10,000	10,000	0
		Total Health & Human Services	**398,634,122**	**295,372,147**	**103,261,975**
Parks, Recreation & Culture					
900	General	Department of Parks, Recreation & Culture	50,585,381	29,330,824	21,254,557
900	Trusts	Department of Parks, Recreation & Culture	485,461	485,461	0

TAX LEVY BY DEPARTMENT

Department	Fund Type	Agency	Expenditures	Revenue	Tax Levy
950	General	Zoological Department	22,664,169	22,668,006	(3,837)
950	Trusts	Zoological Department	2,053,693	2,053,693	0
991	General	UW - Extension	540,470	128,000	412,470
199	General	Consolidated Non - Departmental Cultural Contributions	5,947,580	0	5,947,580
		Total Parks, Recreation & Culture	**82,276,754**	**54,665,984**	**27,610,770**
Debt Service					
996	Debt Service	General County Debt Service	50,312,981	11,940,266	38,372,715
		Total Debt Service	**50,312,981**	**11,940,266**	**38,372,715**
Countywide Non-Department Expense					
1913	General	Civil Air Patrol	11,500	0	11,500
1921	General	Human Resources & Payroll System	2,019,391	0	2,019,391
1930	General	Offset to Internal Service Charges	(103,414,433)	(103,414,433)	0
1935	General	Charges to Other County Departments	(56,401,208)	0	(56,401,208)
1945	General	Appropriation for Contingency	4,500,000	0	4,500,000
1950	General	Employee & Retiree Fringe Benefits	178,481,957	89,477,786	89,004,171
1951	General		86,670,949	86,670,949	0
1961	General	Litigation Reserve	186,362	0	186,362
1971	General	Central Crosscharges	0	0	0
1972	General	Central Salary Adjustment	1,858,716	0	1,858,716
1985	General	Capital Outlay/Depreciation Contra	(3,504,331)	2,091,999	(5,596,330)
1989	General	Investment Management Fee	300,000	0	300,000
		Total Countywide Non-Department Expense	**110,708,903**	**74,826,301**	**35,882,602**
Countywide Non-Department Revenue					
1901	General	Unclaimed Money	0	0	0
1902	General	Personal Property Aid	0	5,665,346	(5,665,346)
1937	General	Potawatomi Revenue Allocation	0	6,034,228	(6,034,228)
1986	General	Fire Charge - Uncollectable	0	0	0
1992	General	Earnings on Investments	0	16,406,737	(16,406,737)
1993	General	State Shared Taxes	0	42,049,140	(42,049,140)
1994	General	State Exempt Computer Aid	0	5,304,961	(5,304,961)
1995	General	Milwaukee Bucks Sports Arena & Milwaukee Brewers Stadium Subsidy	0	(6,500,000)	6,500,000
1996	General	County Sales Tax Revenue	0	108,924,164	(108,924,164)
1998	General	Surplus from Prior Years	0	5,000,000	(5,000,000)

TAX LEVY BY DEPARTMENT

Department	Fund Type	Agency	Expenditures	Revenue	Tax Levy
1999	General	Other Miscellaneous Revenue	0	1,756,185	(1,756,185)
		Total Countywide Non-Department Revenue	**0**	**184,640,761**	**(184,640,761)**
Capital Improvements					
120	Capital		107,038,625	83,529,822	23,508,803
		Total Capital Improvements	**107,038,625**	**83,529,822**	**23,508,803**

DEPARTMENT NARRATIVES

NON-DEPARTMENTAL EXPENDITURES FUNCTION

MILWAUKEE COUNTY

2026 ADOPTED OPERATING BUDGET

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BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
Expenditures					
Personnel Costs	207,589,757	112,468,449	162,505,678	173,654,107	11,148,429
Operations Costs	1,007,936	1,133,254	1,305,796	1,186,584	(119,212)
Interdepartmental Charges	2,830,111	3,015,691	2,810,479	3,641,266	830,787
Total Expenditures	**$211,427,803**	**$116,617,394**	**$166,621,953**	**$178,481,957**	**$11,860,004**
Revenues					
Other Direct Revenue	23,848,499	21,878,877	22,598,214	21,671,609	(926,605)
Total Revenues	**$23,848,499**	**$21,878,877**	**$22,598,214**	**$21,671,609**	**($926,605)**
Tax Levy	**$187,579,305**	**$94,738,517**	**$144,023,739**	**$156,810,348**	**$12,786,609**

Note: The budget summary table excludes charges to revenue departments to reflect the total fringe benefits costs more accurately.

Department Mission:
This non-departmental unit includes expenditures for employee and retiree fringe benefit costs, and revenues from premium contributions for those benefits.

Department Description:
Appropriations for employee and retiree fringe benefits in this non-departmental unit include: health and dental insurance, contributions to pension plans, life insurance, Medicare premium contributions, employee bus passes, and health insurance actuarial services.

The cost of these benefits, net of employee and retiree premium contributions (which are shown as direct revenues in the table above), are allocated out to revenue generating departments based on their share of countywide staffing levels. This enables the County to be reimbursed for its total personnel costs to provide services.

2026 Budget Impact on Employees

In 2026, Milwaukee County maintains an excellent package of fringe benefits for employees. The 2026 Budget includes minor adjustments to health insurance premiums, health insurance co-pays, and the County's dental plan.

Employee Total Compensation in 2026:

Take Home Pay Increase

General employees will receive a 1% pay increase in January 2026. The funds for this salary increase are budgeted in departments. General employee pension contributions decrease to 4.9% in 2026 based on data from the pension actuary. Taking into account the general increase, health care premium increases, and pension contribution decreases, a general employee earning $60,000 will see a 1.2% increase in take home pay in 2026.

Health Insurance Premiums

In 2025, the County paid approximately 84.1% of health care costs, while employees were responsible for about 15.9%. The industry standard is the employer covering 81%, while peer government organizations are in the 81% to 82% range. The 2026 budget includes a 4% increase to health care premiums, estimated to bring the County share of costs to be of health care costs to be 83.3%. This is the first increase to health care premiums since 2018, even though the County's health care costs have grown significantly in that time. To minimize the impact to employees, the County is gradually moving to the 81% standard instead of including a larger increase in employee health care premiums for 2026.

2026 rates (after including Wellness credit):
Employee Only: $101/month
Employee + Child: $149/month
Employee + Spouse: $235/month
Employee + Family: $264/month

Pension Contribution

The general employee ERS pension contribution decreases from 5.2% to 4.9%. Prior to 2023 Wisconsin Act 12, the employee contribution was 6.1% which means the 2026 pension contribution is 1.2% lower than 2023. Employees now contribute one-half of the pension normal cost and do not make contributions toward the unfunded liability. Public safety employee ERS contributions decrease from 9.1% to 7.1% based on calculations by the pension actuary.

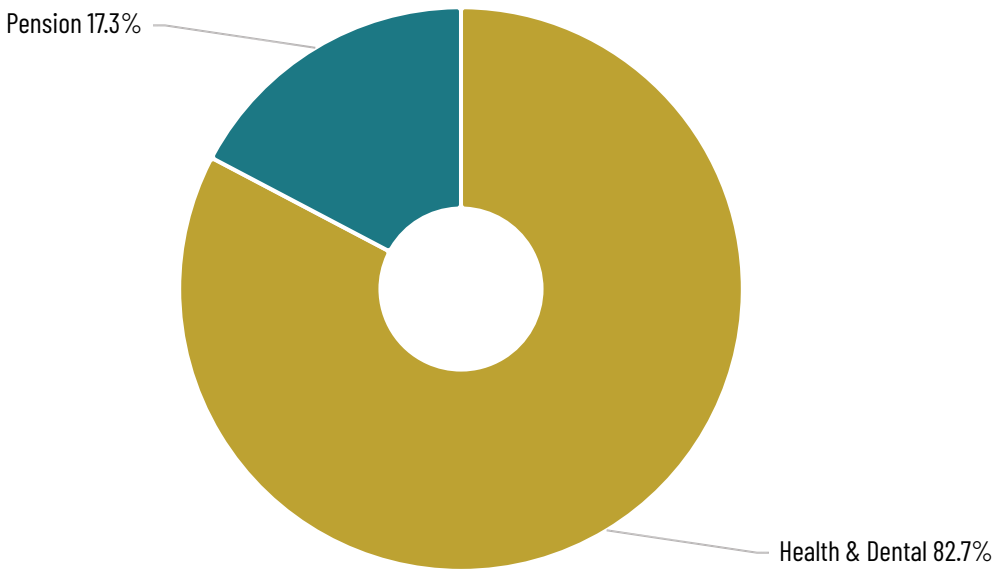
Flexible Spending Account

The employee Flexible Spending Account is maintained in 2026. The County will match up to $1,000 in employee contributions on a dollar-for-dollar basis for this tax advantaged account.

2025-2026 Fringe Benefit Budget Comparisons

Item	2025 Budget	2026 Budget	2025/2026 Change
Gross Health & Dental Costs	125,507,124	141,390,065	15,882,941
Gross Pension Costs	41,114,829	37,091,892	(4,022,937)
TOTAL Gross Benefit Costs	**$166,621,953**	**$178,481,957**	**$11,860,004**
Less/Employee/Retiree Health Premiums	(10,457,808)	(10,671,609)	(213,801)
Less Employee/State Pension Contributions	(12,140,406)	(11,000,000)	1,140,406
TOTAL Less Premiums and Contributions	**($22,598,214)**	**($21,671,609)**	**$926,605**
TOTAL Net Benefit Costs	**$144,023,739**	**$156,810,348**	**$12,786,609**
Estimated Revenue Offset at 14.5%	**($20,883,442)**	**($22,737,500)**	**($1,854,058)**
Approximate Direct Tax Levy Cost, Employee & Retiree Fringe Benefits	**$123,140,297**	**$134,072,848**	**$10,932,551**

Share of Net Tax Levy Cost

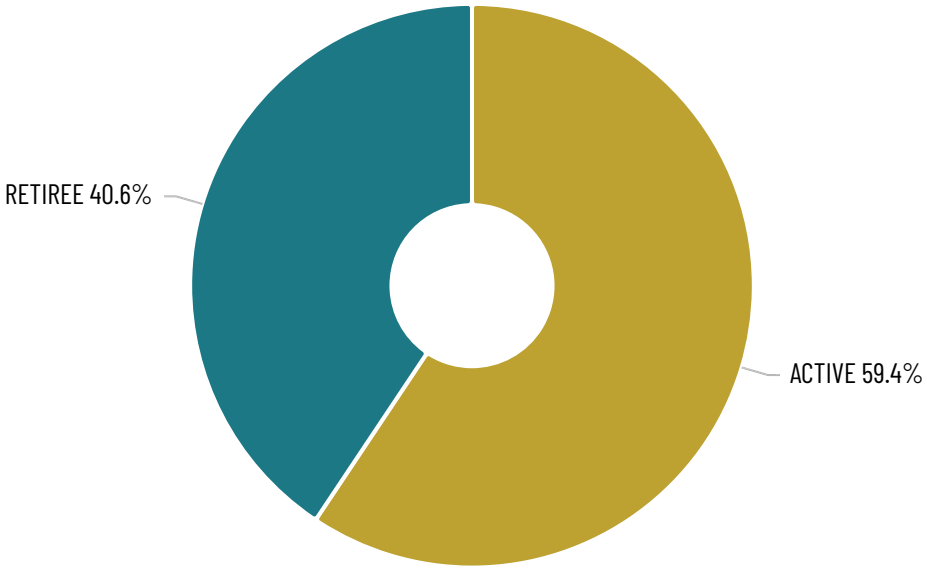


Health & Dental Benefits Overview

The County allocates its benefit costs to active employees and retirees based on estimates provided by various sources, including the health care actuary and the Office of the Comptroller. In some cases, benefits are solely categorized to either active employees (dental insurance) or to retirees (Medicare Part B premium reimbursements).

For health care expenditures, which include medical claims and Medicare Part B premium reimbursements, active employees account for roughly 60 percent of the tax levy funded benefits while retirees account for 40 percent.

Estimate Health Care Levy Costs (In Millions)



The 2026 budget includes some substantial increases to health care/prescription drug costs and some minor plan modifications to help reduce the amount of increased costs. These substantial costs are due to an increase in the County's employee count, increases in the cost of care, increases in the amount of services County employees are using, and some high-cost claims.

Based on recent experience, prescription drugs costs are expected to increase by $4.4 million and health insurance claims are expected to increase $10.9 million.

The following savings are included for plan design changes, and below is additional description behind these plan changes:

- $240,000 in assumed revenue increases for a 4% increase in employee health premiums
- Establish a County dental plan structure in which employees contribution approximately 37% of total plan costs by:
  - **Increase Deductible from $25/$25 to $50/$100**
  - **Reduce covered X-Ray Frequency from three times per year to two times**
- Increase biweekly dental premiums by 2% as follows:
  - **Employee only: $11.54 to $11.77**
  - **Employee + Child/Children: $23.08 to $23.54**
  - **Employee + Spouse: $23.08 to $23.54**
  - **Employee + Family: $23.08 to $23.54**
- Prescription drug copayments are adjusted as follows to better reflect current medication costs and maintain an equitable balance between employee and retiree contributions to the County's cost of providing health insurance.
  - **Tier 2 Retail: $30 to $40**
  - **Tier 2 Mail Order: $75 to $100**
  - **Tier 3 Retail: $50 to $70**
  - **Tier 3 Mail Order: $125 to $175**
  - **Tier 4 (Specialty): $75 to $125**

Spousal Surcharge: A significant share of the County's highest-cost claims come from spouses on the plan. Many spouses have access to their own employer-sponsored coverage but remain on the County plan because it is more generous and less expensive. Many spouses have access to their own employer-sponsored coverage but remain on the County plan because it is more generous and less expensive. The Department of Human Resources – Employee Benefits Division, in coordination with the County's healthcare actuaries, shall provide a report to the County Board no later than the June meeting cycle providing detailed metrics on spousal healthcare usage and access to alternative insurance coverage. It should also outline potential methods for waiving a future spousal surcharge for employees whose spouses do not have access to other health insurance options.

Premium Increase (4%): Employees have not had a premium increase since 2018. Over that time, medical inflation and plan costs have risen significantly. The County has therefore continued to cover a larger share of plan costs. A 4% increase moves the employee share from 15.9% to 16.7%. The actuarial benchmark is 19%, with most peer organizations falling in the 18–19% range. By moving gradually, we maintain affordability while responsibly moving toward market standards.

Copay Increase: Office visit copays for employees and beneficiaries on the County health plan are currently lower than many peer organizations. This creates higher health care plan costs and doesn't steer members toward lower-cost care settings. Increasing office visit copays by $10 creates $369,000 in savings and better aligns with other large employers. Importantly, in many instances employees can avoid copays altogether by using County-operated onsite clinics, which are high quality, more cost-effective, and provide a $0 copay option for members.

Dental/Orthodontic Adjustments: The County's dental plan is unusually generous compared to both public and private benchmarks. Our per-employee dental costs are approximately 15% higher than the database average. By reducing orthodontic coverage, lowering coinsurance levels, increasing deductibles, and aligning x-ray frequency to industry standards, we reduce costs by more than $550,000 while still maintaining a competitive benefit. Employees will continue to have access to strong dental coverage, but at a level more in line with the market.

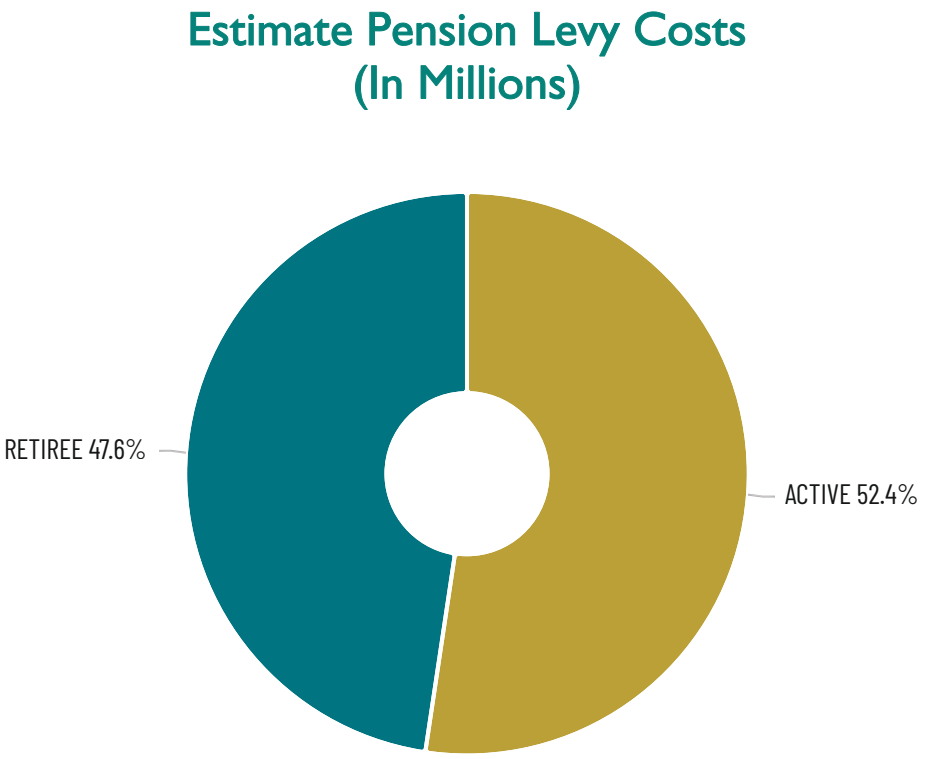
The Flexible Spending Account (FSA) employer contribution for 2026 is unchanged at a maximum of $1,000. Employees eligible for an FSA must provide $1,000 (a 1 dollar to 1 dollar match) to receive the maximum County contribution.

Expenditures in Org. 1950 – Employee Fringe Benefits include:

- Health and dental insurance benefits.
- Third-party administrative costs for health insurance, prescription drugs, dental insurance, and wellness.
- Fees required by the Affordable Care Act.
- Employee Flu Shots.

Pension Benefits Overview

Milwaukee County offers a pension benefit to vested employees through the Milwaukee County Employee Retirement System (ERS). ERS is one of the three public pension systems in the state of Wisconsin. As with health care and dental benefits, the County allocates pension-related costs between active employees and retirees. For 2026, the projected tax levy cost of pension benefits is approximately $23.1 million. Of this total, approximately 53 percent is allocated to retiree costs and 47 percent is allocated to active employees.



The 2026 budget provides total appropriations for pension benefits of $123.7 million ($38.1 million budgeted in this org unit, and $85.6 million budgeted in the 0.4% sales tax org unit). This amount represents a decrease of about of about $1 million due to decreasing ERS normal cost and unfunded liability payments.

Tax Levy Supported Pension Costs

Item	2025 Budget	2026 Budget	2025/2026 Change
OBRA Retirement System Contrib.	420,000	328,000	(92,000)
ERS Normal Cost	20,825,447	19,236,334	(1,589,113)
WRS Normal Cost	1,500,000	3,200,000	1,700,000
ERS Unfunded Actuarial Liability	-	-	-
Pension Obligation Bonds	18,364,382	15,354,699	(3,009,683)
TOTAL Pension Expenditures	**$41,109,829**	**$38,119,033**	**$(2,990,796)**

The portion of pension obligation bonds that are covered by the 0.4% sales tax are no longer budgeted in this org unit. The total pension obligation bond payment decreases from $37.3 million to $37.0 million based on the debt service schedule maintained by the Office of the Comptroller. In 2026, $21.6 million of this amount is covered by the 0.4% sales tax, while the remaining $15.3 million represents debt service tax levy costs.

Revenues

Revenues of $11 million are budgeted in 2026. Revenues decrease due to a decrease in the employee pension contribution in 2026.

Strategic Program Area: Appropriation for Contingencies

Service Provision: N/A

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	0	0	4,500,000	4,500,000	0
Revenues	408,930	0	0	0	0
Tax Levy	(408,930)	0	4,500,000	4,500,000	0

Strategic Overview:
The Appropriation for Contingencies includes funding for unanticipated events such as departmental shortfalls and critical projects. This helps to ensure the County achieves a surplus at the end of the year. Funds in the Appropriation for Contingencies can be in an unallocated account or in an allocated account earmarked for a specific purpose.

Strategic Implementation:
$4.5 million is included in the unallocated Appropriation for Contingencies in 2026. There are no funds included in the allocated contingency for 2026.

Strategic Program Area: Offset to Internal Service Charges

Service Provision: N/A

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	0	0	(94,240,920)	(103,414,433)	(9,173,513)
Revenues	0	0	(94,240,920)	(103,414,433)	(9,173,513)
Tax Levy	0	0	0	0	0

Strategic Overview:

This program area reduces total County expenditures and revenues by the amount of charges from internal service fund departments to other County departments. Without this adjustment, total County expenditures and revenues would be overstated. Expenditures of ($103,536,183) and revenue offsets of ($103,536,183) reflect the charges from departments to other County departments.

Strategic Program Area: Charges to Other County Departments

Service Provision: N/A

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	(10,656,931)	(40,549,896)	(54,360,124)	(56,401,208)	(2,041,084)
Tax Levy	(10,656,931)	(40,549,896)	(54,360,124)	(56,401,208)	(2,041,084)

Strategic Overview:

This program area represents the offset to Central Service costs allocated to departments to show the full cost of operating a department. This allows the full cost to be truly reflected, and departments receiving grant revenues, indirect revenues (internal service fund departments) or outside (direct) revenues can more easily be reimbursed for this cost. Since the charge is not abated in departmental budgets, a central abatement represented in this budget is necessary, so expenses are not overstated.

The Office of the Comptroller prepares the Cost Allocation Plan for Milwaukee County. Utilizing a web-based cost allocation system, budget and cost data and allocation statistics for County departments were used to allocate the costs to departments/divisions/orgs. Using a double step-down allocation procedure, costs were distributed among Central Services and to departments that receive benefits. Costs were inputted by cost center identifications consistent with the County's accounting code structure, which allowed for efficient balancing with the entity's financial reporting systems. Additionally, the web-based cost allocation system provided for the inputting of allocation statistics appropriate for the distribution of the identified indirect cost pools. Credits for direct-billed payments, cost adjustments, and other valid and applicable costing factors were also facilitated within the web-based cost allocation system.

Strategic Program Area: Human Resources & Payroll System

Service Provision: N/A

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	1,736,539	1,476,362	1,921,160	2,019,391	98,231
Tax Levy	1,736,539	1,476,362	1,921,160	2,019,391	98,231

Strategic Overview:

This program area contains an appropriation for Milwaukee County's hosted payroll, human resources (HR), benefits management, learning management, and applicant recruiting systems as well as actuarial services.

Strategic Implementation:

This program area funds the following services and purchases:

Ceridian HCM provides Dayforce subscriptions, tax filing identifications, training, services, clock maintenance, data processing, HR management, payroll processing, learning management, and recruiting. This contract also covers benefits management, but that service is funded through org. 1950 - Fringe Benefits.

Strategic Program Area: Litigation Reserve

Service Provision: N/A

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	10,652	38,510	186,362	186,362	0
Tax Levy	10,652	38,510	186,362	186,362	0

Strategic Overview:

The Litigation Reserve includes funding available for unanticipated litigation costs. The reserve is under the management of the Office of Corporation Counsel.

Unanticipated litigation costs that exceed the amount provided in the Litigation Reserve may be provided from other available funding sources, including the Appropriation for Contingencies.

Strategic Program Area: Capital Outlay/Depreciation Contra

Service Provision: N/A

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	0	0	(865,678)	(3,504,331)	(2,638,653)
Revenues	0	0	3,897,145	2,091,999	(1,805,146)
Tax Levy	0	0	(4,762,823)	(5,596,330)	(833,507)

Strategic Overview:

Proprietary Fund departments include Enterprise Fund departments (e.g., General Mitchell International Airport) and Internal Service Fund departments (e.g., Department of Administrative Services-Information Management Services Division). Budgeting for Proprietary Funds in accordance with Generally Accepted Accounting Principles (GAAP) requires that Proprietary Funds expense the cost of fixed assets over the life of the asset through depreciation. The per unit cost for non-computer equipment must exceed $2,500 and have a useful life greater than one year. Computer related equipment must exceed $1,000 per unit to be considered a fixed asset.

Appropriations for depreciation are included in Proprietary Fund departmental budgets while appropriations for Capital Outlay - Fixed Assets, the original cost for the fixed asset, are excluded from those budgets. To ensure proper budgeting in accordance with GAAP, yet also ensure these departments retain control over the purchase of fixed assets, Proprietary Fund departments reflect an appropriation for Capital Outlay - Fixed Assets and an offsetting credit appropriation.

However, the cost of Capital Outlay - Fixed Assets for Proprietary Fund departments should be included in the property tax levy. In order to achieve this, all capital outlay costs for Proprietary Fund departments are included in the non-departmental budget. The costs for depreciation should not be included in the tax levy, therefore, an offsetting contra account for all Proprietary Fund departments' depreciation costs is included in this non-departmental budget. This budgetary procedure has no countywide impact.

Strategic Program Area: Civil Air Patrol

Service Provision: N/A

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	11,315	9,952	11,500	11,500	0
Tax Levy	11,315	9,952	11,500	11,500	0

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Number of Meetings	350	375	365	365
Number of Organization Members	1,100	1,100	1,050	1,050

Strategic Overview:
The Civil Air Patrol (CAP) utilizes the County-owned hangar with classroom and office space at Lawrence J. Timmerman Airport (LJT) and second floor office space of the LJT control tower. The County provides appropriations for the utility costs, communications and insurance of these facilities. Appropriations may also be used for additional space to hangar utilized aircraft and minor building repairs, including materials and supplies to help keep the facilities in a well-maintained and safe condition.

Civil Air Patrol operations requests $12,000 for the 2026 budget. Utility, insurance and related costs continue to rise. This increased amount would benefit our programs.

Strategic Implementation:
The Civil Air Patrol will continue to perform the following activities:
A national program of aerospace education for youth and adults and we fly AFROTC cadets at local schools.
Participation in disaster emergency services and Homeland Security exercises, nationally and locally.
Cooperation with, and support of, Civil Defense and American Red Cross disaster and relief programs.
Participation in all search and rescue missions authorized by the United States Air Force and Coast Guard.
Flying shore patrol for the boating public as authorized by the United States Coast Guard.
Assisting the U.S. Customs Service and Drug Enforcement Administration by patrolling in aircraft to detect illegal drug activity and marijuana fields and reporting such activity to the U.S. Customs Service.
Assistance to Civil Authority, including airborne imagery and communications support.
Military commander support, including low level surveys, range assistance and low-slow intercept training.
Counter terrorism mission support, flown in cooperation with the Federal Bureau of Investigation.
The USAF Wings Program is a specially focused flight training program for select 17- to 18-year-old CAP cadets capable of earning a single engine land pilot license.

Strategic Program Area: Central Salary Costs

Service Provision: N/A

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	0	0	2,050,000	1,858,716	(191,284)
Revenues	0	0	0	0	0
Tax Levy	0	0	2,050,000	1,858,716	(191,284)
Full Time Pos (FTE)	0.00	0.00	0.00	0.00	0.00

Strategic Overview:
This program area includes centrally budgeted modifications to employee salary.

An allocation of $1.86 million is included to support the 2026 cost of salary increases implemented in December 2025 related to the Compensation Transformation Project. There is no funding for additional salary increases in 2026 as the project is expected to be completed at the end of 2025.

Department budgets include funding for a 1 percent general employee salary increase as of January 4, 2026.

Additional Program Details:
Funding is not included for automatic step increases as general positions have been migrated to stepless ranges as of 2023.

Strategic Program Area: Investment Management Fees

Service Provision: N/A

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	246,987	233,139	300,000	300,000	0
Tax Levy	246,987	233,139	300,000	300,000	0

Strategic Overview:

This program area includes funding for the County's contracted investment advisors.

These advisors directly manage the long and short-term investment of operating funds not needed for immediate use.

Strategic Program Area: Fringe Benefits - Other Funding Sources

Service Provision: N/A

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	0	23,447,035	83,580,649	86,670,949	3,090,300
Revenues	0	80,188,297	83,580,649	86,670,949	3,090,300
Tax Levy	0	(56,741,262)	0	0	0

Strategic Overview:
In 2024, Milwaukee County started levying a 0.4% sales tax as authorized in Wis. Stat. 77.70(2). The revenue from this sales tax is dedicated to paying off Milwaukee County Employee Retirement System (ERS) normal cost, ERS unfunded liabilities, and pension obligation bonds. This org unit includes the 0.4% sales tax and expenditures for the authorized uses of the revenue.

Strategic Implementation:
In 2026, the 0.4% sales tax revenue is projected at $86,670,949. Expenditures covered by the 0.4% sales tax include $56,231,000 for the ERS unfunded liability payment, $8,788,634 for a portion of the ERS normal cost, and $21,651,315 for a portion of the pension obligation bond debt service.

The Office of Strategy, Budget, and Performance and the Office of the Comptroller are authorized to process administrative fund transfers with no tax levy impact related to accounting and compliance for the 0.4% sales tax and related state laws. The County is using a 30-year amortization period for the ERS unfunded liability payment that comports with the requirements of Wis. Stat. 59.875 (4).

Glossary

The following are explanations of some of the most commonly used terms found in the operating and capital budget narratives.

Abatement: A negative expenditure or cost amount. Milwaukee County sometimes uses a process by which one department will transfer costs to another department in lieu of charging that department in a cost/revenue structure. For instance, the Department of Administrative Services (DAS) places expenditures in its various program areas to allocate the cost of the DAS management program area, which are offset by negative expenditure amounts in the DAS management program area. These negative expenditure amounts are combined with positive crosscharge amounts (see entry below) in the Interdepartmental Charges appropriation unit on the front pages of all departmental narratives.

Accrual Basis of Accounting: An accounting method that recognizes the impact of financial transactions when they occur regardless of when cash flows are realized.

American Rescue Plan Act (ARPA): A federal stimulus bill passed in March 2021 to speed the COVID-19 pandemic recovery by addressing health and economic impacts. Milwaukee County received $183 million in ARPA funding. This funding can be utilized to replace lost public sector revenue, support the COVID-19 public health and economic response, provide premium pay for eligible workers performing essential work, and invest in water, sewer, and broadband infrastructure.

Appropriation: The setting aside of funds for specific purposes. This is essentially the budgeting of expenditure authority for the purpose of carrying out programs or services. Appropriation Unit: A group of expenditure or revenue accounts that are similar in nature. For instance, the Personnel Cost appropriation unit includes salaries, Social Security and fringe benefit costs for Milwaukee County employees.

BHS: Behavioral Health Services, a division of the Milwaukee County Health and Human Services, formerly known as BHD or the Behavioral Health Division.

Capital Improvement Committee (CIC): A committee, required by Section 36 of the Milwaukee County Ordinances, that reviews departmental capital project and capital improvement plan requests and makes recommendations to the county executive for inclusion in the recommended capital budget. The committee is composed of the chair of the board of supervisors' Committee on Transportation and Public Works; the co-chairs of the Committee on Finance, Personnel, and Audit; the comptroller; the director of transportation; the budget director; and two municipal mayors.

Capital Outlay: In the operating budget narrative, the appropriation unit that includes costs of acquisition of operating equipment items such as vehicles and office equipment greater than $5,000. These items generally have a useful life greater than one year, but less than 10 years, and are included in an organization's operating budget.

CARES: The Coronavirus Aid, Relief and Economic Security Act of 2020, passed by Congress after the COVID-19 public health emergency was declared.

Crosscharge: A cost budgeted and realized for interdepartmental service costs. For instance, the Fleet Management Division charges other Milwaukee County departments for vehicle maintenance costs. These charges are referred to as "crosscharges." These expenditure amounts are combined with negative abatement amounts (see entry above) in the Interdepartmental Charges appropriation unit on the front pages of all departmental narratives.

DAS: The Department of Administrative Services, which comprises several divisions and generally provides internal administrative services to Milwaukee County departments.

Debt & Depreciation Costs: The combination for narrative purposes of the Debt Service and Depreciation appropriation units that includes all such costs.

DHHS: Milwaukee County Health and Human Services. This department contains many smaller divisions focused on specific community needs.

Direct Revenue: A revenue appropriation unit, these are payments by customers or outside entities to Milwaukee

County for specific purposes. Examples include capitated payments by the State of Wisconsin for services, greens fees to play a round of golf, admissions fees to the Zoo, or real estate transfer fees paid when a property changes ownership.

DOT: The Milwaukee County Department of Transportation.

Employee Retirement System (ERS): A division within Human Resources assisting those who are retired or soon to be retired with questions regarding benefits, filing paperwork, and ensuring a smooth transition from the workplace into retirement.

Five-Year Capital Improvements Plan: The anticipated required or requested capital projects for the current budget year and the proceeding four years.

FTE: "Full-Time Equivalent" positions, or the proportion of 2,088 hours that a position is anticipated to be employed by Milwaukee County.

Fund: An individual account that is used for accounting and budgeting purposes of similar services or functions. Similar to individual bank accounts for checking, savings, retirement, etc. Milwaukee County utilizes the following funds:

- **The General Fund**, which is used to account for all financial resources, except those required to be accounted for in another fund.
- **The Debt Service Fund**, which is used to account for the accumulation of resources and the payment of principal and interest on long-term general obligation debt.
- **The Capital Projects Fund**, which is used to account for financial resources segregated for the acquisition of construction of major capital facilities other than those financed by proprietary funds.
- **Enterprise Funds** that are used to account for operations that provide services that are financed primarily by user charges or activities where periodic measurement of net income is appropriate for capital maintenance, public policy, management control or other purposes.
- **Internal Service Funds** that are used to account for the financing of goods or services provided by one department to other departments in Milwaukee County or to other governmental entities, on a costreimbursement basis.

General Obligation Bonds: Bonds in which the government pledges its full faith and credit to the repayment of bonds that it issues.

Indirect Revenues: Revenues earned by departments by charging other Milwaukee County departments for services.

Interdepartmental Charges: The combination for narrative purposes of the Abatement and Crosscharge appropriation units that includes charges between departments for services or cost allocations.

Intergovernmental Revenue: This revenue appropriation unit that includes payments by the State of Wisconsin or the federal government. Examples include General Transportation Aids for highway operations, payments by the state for housing state inmates in the County's jail, state shared revenue, youth aids, etc.

Milwaukee County Sheriff's Office: Maintains the county jail, provides bailiff services for the circuit courts, patrols the freeways, provides law enforcement presence at Mitchell International Airport, Milwaukee County parks, and other Milwaukee County institutions.

Modified Accrual Basis of Accounting: Basis of accounting in which revenues are recognized in the accounting period when they become available and measurable. Expenditures are recognized in the accounting period when the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which are recognized when due.

Non-Departmental Organization: An organizational unit that accounts for services or items that do not fall under the jurisdiction of any single department. Examples include Employee Fringe Benefits, the Appropriation for Contingencies and the Civil Air Patrol. Narratives for these organizations are included in the Cultural Contributions, Non-Departmental Revenues, and Non-Departmental Expenditures sections of the operating narrative.

OBRA: The 1990 retirement system of Milwaukee County. A secondary smaller pension system within Milwaukee County.

Office of Corporation Counsel: Milwaukee County's legal representation for all internal and external legal matters.

Office of Equity: The Milwaukee County Office of Equity strives to serve an integral role in recognizing and resolving Milwaukee County's racial inequities for the benefit of all of its citizenry and for the region to achieve its full potential.

Operation Costs: An appropriation unit that includes services and commodities purchased by Milwaukee County in order to operate.

Opioid Settlement (Fund 50009): This fund is used to account for payments received as part of the Opioid settlement. Milwaukee County will receive $102 million over18 years per the settlement agreement. Opioid settlement funds can only be used for Opioid treatment initiatives, prevention, harm reduction, and other strategies relating to research, training, and other evidence-based data.

Passenger Facility Charge (PFC): The Passenger Facility Charge program allows the collection of PFC fees up to $4.50 for every boarded passenger at commercial airports controlled by public agencies. Airports use these fees to fund FAA-approved projects that enhance safety, security or capacity; reduce noise; or increase air carrier competition, including

making payments for debt service on indebtedness incurred to carry out the project. Governed by PFC Statute (49 U.S.C. Sec. 40117). Mitchell International Airport is currently approved to collect a PFC charge of $4.50 per enplaned passenger.

Seas/Hourly/Pool Pos.: Positions that are generally hourly or temporary in nature, such as park seasonal employees, hourly temporary clerical positions, interns, etc. These positions are generally not eligible for fringe benefits. The dollar amount budgeted for these positions is reported in each departmental narrative budget summary table.

Structural Budgetary Deficit: A fundamental negative imbalance in government revenues and expenditures, as opposed to one time on one-off or short-term factors. In the case of a negative imbalance, governments would have more expenses than revenues to pay for the services provided.

Vacancy & Turnover (V&T): The value of salary assigned to positions resulting from employee turnover and hiring. A financial metric/dollar value of budgeted but unfilled positions. Vehicle Registration Fee (VRF): A fee levied by counties or municipalities on the annual registration of vehicles within the jurisdiction, used for transportation purposes, allowed by Wisconsin State Statute 341.35.

Wisconsin 2023 Act 12: Wisconsin 2023 Act 12 permitted the Milwaukee County Board to increase the County portion of sales tax by 0.4%. The Board of Supervisors adopted the increase in July of 2023, and it became effective on January 1, 2024. The additional sales tax must be used to pay the unfunded pension liability and pension obligation bonds. Additionally, Act 12 increased the State Shared Revenue paid to the County by adding Supplemental County Aid effective January 1, 2024. Every year after, State Shared Revenue is adjusted based on the rate of growth in the state sales tax.

Land Acknowledgment

We respectfully acknowledge we reside here in Milwaukee County on traditional Potawatomi, Ho-Chunk, and Menominee homeland right on the southwest shore of Michigami.

For more than 500 years, Native communities have demonstrated incredible resilience in the face of violent attempts to separate them from their land, culture, and history. We acknowledge we stand on land taken from its rightful stewards as a small but necessary gesture toward honoring our Native brothers and sisters.

Generations of our Native residents have been left out of the picture when we think of Milwaukee County. Through our vision for Milwaukee County, we hope to repair the relationship with our Native residents and help tell the true story of our Native communities.

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