BUDGET SUMMARY

Category	2024 Actual	2025 Actual	2026 Budget	2027 Requested Budget	2026/2027 Variance
Expenditures					
Personnel Costs	28,655,102	26,027,917	26,580,434	26,575,349	(5,085)
Operations Costs	41,315,329	37,381,795	40,973,693	41,864,869	891,176
Debt & Depreciation	2,035,695	3,601,052	1,665,623	1,595,277	(70,346)
Capital Outlay	1,266,749	1,829,051	1,034,460	991,813	(42,647)
Interdepartmental Charges	(465,697)	(56,411)	(526,280)	43,602	569,882
Total Expenditures	**$72,807,177**	**$68,783,405**	**$69,727,930**	**$71,070,910**	**$1,342,980**
Revenues					
Other Direct Revenue	5,667,081	3,775,725	4,802,456	5,035,899	233,443
State & Federal Revenue	213,012	535,308	214,000	214,000	0
Indirect Revenue	4,414,274	4,710,828	5,033,306	5,055,311	22,005
Total Revenues	**$10,294,366**	**$9,021,861**	**$10,049,762**	**$10,305,210**	**$255,448**
Tax Levy	**$62,512,811**	**$59,761,544**	**$59,678,168**	**$60,765,700**	**$1,087,532**
Personnel					
Full Time Pos (FTE)	283.00	294.00	287.00	282.00	(5.00)
Overtime $	593,505	523,875	277,256	250,418	(26,838)
Seasonal/Hourly/Pool	41,241	105,634	25,503	0	(25,503)

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

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

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

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

Procurement obtains goods and services for Milwaukee County departments, agencies and institutions in a manner that enhances the quality of life in Milwaukee County and fully utilizes all segments of the business community.

Information Management Services Division (IMSD) collaboratively develops and provides secure, cost-effective technology solutions that meet the needs of Milwaukee County government and its citizens.

Economic Development / Real Estate Services provides high-quality, efficient and responsive services to enhance economic opportunity and quality of life for all the people in Milwaukee County.

Facilities Management (including Facilities Operation & Maintenance (O&M), Architecture, Engineering and Environmental Services (AE&ES), Sustainability and Planning) provides asset management and preservation of county-owned assets and property, and ensures that all county-owned buildings are clean, safe, user-friendly, and meet the needs of all tenants, employees and the general public as well as providing technical services to plan, design, construct, manage, operate and preserve Milwaukee County's natural resources and public facilities, in a sustainable and energy efficient manner.

Major Changes

- 1.0 FTE Apprentice Coordinator and 1.0 FTE Electrician are abolished in Operations and Maintenance to meet tax levy. 1.0 FTE Electrician is unfunded in Operations and Maintenance to meet tax levy.
- Various reductions to expenses department wide to meet tax levy target for 2027.
- Tax levy increases by $1,474,534 in Operations and Maintenance for oversight of Forensic Science Center.
- Director of Facilities Planning position reclass to Director of Major Projects due to shift of responsibilities associated with immediate organizational need related to current mega-project delivery and a long-term operational need to maintain internal leadership capacity for future major capital projects and evolving public works contracting requirements.In the FMD 2027 Budget Request, a formal move is being made to align Facilities Planning & Sustainability offices into the 'Office of Sustainability and Facilities Planning' (OSFP). This consolidation will result in 7 FTE. 1 Director [role changes to Director – Office of Sustainability and Facilities Planning], 1 Sustainability focused staff and 5 capital planning + facilities condition assessment staff. This consolidation has shifted the previous Director of Facilities Planning and Development salary request into AE&ES.

Strategic Program Area: DAS Management

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	404,236	437,502	152,041	155,161	3,120
Revenues	0	0	0	0	0
Tax Levy	404,236	437,502	152,041	155,161	3,120
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 2027 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	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	1,030,908	793,331	857,400	847,318	(10,082)
Revenues	0	0	0	0	0
Tax Levy	1,030,908	793,331	857,400	847,318	(10,082)
Full Time Pos (FTE)	10.00	10.00	10.00	10.00	0.00

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Number of Departments Supported	9	9	9	9

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Percent Accuracy of Forecasted Budget to Actual	0%	99%	75%	75%
Percent of Invoices Processed Timely per Service Level Agreement	0%	97%	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, 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.

Strategic Program Area: DAS Procurement

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	1,274,654	1,106,910	959,443	938,812	(20,631)
Revenues	10,634	863	0	0	0
Tax Levy	1,264,020	1,106,047	959,443	938,812	(20,631)
Full Time Pos (FTE)	13.00	13.00	10.00	10.00	0.00

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Price Agreements – With Budget Year Start Date	150	202	225	250
Request for Proposals – Procurement Administered	31	30	30	40
Requisitions Processed to Purchase Order Annually	18,622	17,547	15,970	17,000
Sealed Public Bids	42	35	45	50

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Cost-savings for Bid (budget to actual)	$170,371	$245,423	$300,000	$300,000
MarketPlace Central Use – Unique Users/ Month Peak	N/A	N/A	N/A	N/A
Procurement Cycle Time - Requisition to Purchase Order (average number of days)	3.20	3.25	1.95	2.00
Procurement Cycle Time - RFP Request Received to Intent to Award (in days)	151	120	120	120
Sealed Bid Responses (Average Responses/Bids)	3.20	3.25	5.00	7.00

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 to strategically advance procurement modernization efforts through the optimization Milwaukee County's sourcing and contracting efforts. Milwaukee County has set goals related to updating our Source-to-Pay (S2P) framework. This multi-year initiative represents a significant organizational alignment project, with the goals of strengthening operational efficiency, increase transparency, improve stakeholder accountability, and advance equitable procurement practices across the County's operating environment.

To be successful, this effort will focus on alignment of people, processes, policies, and systems. The Procurement Division is leading this effort by supporting modernized procurement practices while balancing the unique operational needs of departments that have historically operated with varying degrees of procurement autonomy in a decentralized environment.

This effort builds upon the successful implementation of the revised AMOP 15.01: Procurement and Contracting, which establishes a comprehensive governance framework for procurement activities across Milwaukee County. The updated AMOP provides enhanced guidance on procurement roles and responsibilities throughout the sourcing and contracting lifecycle, standardizes procurement procedures, clarifies approval and signature authorities, and incorporates federal procurement requirements to ensure regulatory compliance. The policy also strengthens contract administration practices, promotes consistent documentation and record retention through centralized document management, reinforces ethical procurement standards and internal controls, and provides guidance for expanding digital procurement capabilities. Collectively, these enhancements create a strong operational foundation that supports the County's ongoing Source-to-Pay modernization efforts by improving consistency, transparency, accountability, and organizational readiness for enterprise-wide procurement transformation.

Through implementation, the Division has encountered several constraints that have required timely adjustments to project timelines and strategic priorities. These challenges include competing departmental priorities, limited staff capacity, outdated procurement practices, inconsistent business processes across departments, evolving system requirements, and the complexities associated with integrating new technology into an established decentralized governance structure. Additionally, resource limitations and the need for continuous stakeholder engagement have required a phased implementation approach that prioritizes sustainable adoption over accelerated deployment.

Procurement has remained focused on building a scalable and sustainable S2P model that aligns with public-sector procurement practices and prepares Milwaukee County for long-term operational success.

The S2P initiative encompasses a comprehensive evaluation of the County's entire procurement lifecycle, including strategic sourcing, solicitation development, contract administration, purchasing, invoice management, supplier performance, and data analytics. Significant efforts have been dedicated to current-state assessments, process redesign, system optimization, and stakeholder collaboration to establish a strong foundation for future-state implementation.

Central to this work is Milwaukee County's commitment to advancing racial equity. The Procurement Division recognizes that procurement modernization presents an opportunity to address systemic barriers that have historically limited participation by small, minority-owned, and women-owned businesses. Through improved data transparency, standardized processes, enhanced supplier engagement, and expanded digital access, S2P will support more equitable participation in County contracting opportunities while strengthening accountability measures tied to supplier diversity and community impact.

To support successful implementation, Procurement is strategically focusing on several key initiatives throughout 2026:

1-System Optimization and Readiness Planning: The Division is assessing existing technologies, identifying process inefficiencies, and evaluating organizational readiness to determine where policy updates, staffing adjustments, and system enhancements are necessary to support long-term S2P functionality.

2-Stakeholder Engagement and Change Management: Recognizing that successful implementation depends on organizational adoption, Procurement is conducting ongoing stakeholder engagement sessions to gather feedback, address concerns, and align departmental expectations with project objectives.

3-Performance Measurement and Data Governance: Procurement plans to develop performance dashboards and continues to track key performance indicators to monitor procurement cycle times, workload distribution, supplier participation, and overall process effectiveness. These measures will establish a foundation for continuous improvement and data-driven decision-making.

4-Supplier Accessibility and Equity: The Division plans to design strategies to simplify vendor interactions through improved Infor access, streamlined registration processes, and targeted outreach efforts intended to expand participation among small and diverse businesses.

The Procurement Division remains committed to a measured and intentional implementation strategy that prioritizes long-term sustainability over short-term deployment milestones. As S2P modernization continues into 2026 and 2027, Procurement will focus on overcoming operational constraints, strengthening stakeholder partnerships, and aligning policies, procedures, and technology with modern public procurement standards. These efforts will position Milwaukee County to operate a more transparent, equitable, and accountable procurement system that better serves both County departments and the communities they support.

Lastly, the Procurement Division will reorganize the reporting structure for its Purchasing Analyst. They will no longer report to the Procurement Director. The new reporting structure will be assigned to the Purchasing Manager. This action will streamline the division staff where team members that conduct specific procurement tasks are best positioned for support through this reorganization.

Strategic Program Area: Office of Economic Inclusion

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	655,522	663,276	670,871	667,412	(3,459)
Tax Levy	655,522	663,276	670,871	667,412	(3,459)
Full Time Pos (FTE)	7.00	7.00	7.00	7.00	0.00

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Committed Contract Value to Disadvantaged (DBE) & Targeted Businesses (TBE)	13%	7%	11%	10%
Total Number of DBE Firms Certified	552	588	640	150

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Total Number of DBE Firms Newly Certified	26	36	40	50

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), Disadvantaged Business Enterprise (DBE), and Airport Concessionaire Disadvantaged Business Enterprise (ACDBE) 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/ACDBE 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, ACDBE 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, ACDBE, 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 small business seminars on effective business operations and contracting practices with the goal of increasing the overall economic viability of small and disadvantaged businesses throughout Milwaukee County and the region.

Strategic Implementation:

Strategic Implementation

Certification and Capacity Building

Business Certification Assistance: Provide technical assistance to help businesses obtain and maintain certification as Disadvantaged Business Enterprises (DBE), Airport Concessionaire Disadvantaged Business Enterprises (ACDBE), and Small Business Enterprises (SBE). Offer workshops and one-on-one guidance to navigate certification and recertification requirements.

Contract Readiness

Readiness Program: Develop a structured program that prepares businesses to compete for public contracts by providing training on:

-Responding to Requests for Proposals (RFPs)

-Bid preparation

-Cost estimating

-Insurance and bonding requirements

-Prevailing wage compliance

-Contract administration and reporting

Technical Assistance

Business Resource Center: Establish relationships with centralized resource centers offering one-on-one technical assistance in:

-Business planning

-Accounting

-Marketing

-Human resources

-Legal compliance

-Technology adoption

-Government contracting

Contract Pipeline Transparency

Contract Forecast: Develop an annual and quarterly procurement forecast so businesses can prepare for upcoming contract opportunities, build partnerships, and secure financing before solicitations are released.

Prime Contractor Accountability

Prime Contractor Performance Monitoring: Strengthen accountability by tracking prime contractor compliance with subcontracting commitments through regular reporting, utilization reviews, and performance evaluations.

Prompt Payment

Prompt Payment Initiative: Continue improving payment timelines to ensure subcontractors receive timely payment.

Data Dashboard

Public Transparency Dashboard: Develop an online dashboard displaying key performance indicators such as:

-Contract awards

-Participation rates

-Spending by department

-Certified vendor utilization

-Geographic distribution

-Industry sectors

-Annual trends

Emerging Industries

Industry Diversification Strategy: Encourage certification participation in high-growth industries including:

-Clean energy

-Green infrastructure

-Information technology

-Artificial intelligence

-Advanced manufacturing

-Broadband infrastructure

-Professional services

-Healthcare

-Construction technology

Access to Government Opportunities

Government Navigation Assistance: Aid businesses seeking to do business with Milwaukee County by helping them navigate procurement requirements, certification, compliance, and available resources.

Supplier Capacity Expansion

Business Scaling Program: Assist small businesses in growing from subcontractors to prime contractors through coaching, strategic planning, financial management, and operational capacity development.

Regional Collaboration

Regional Supplier Network: Coordinate with municipalities, state agencies, and neighboring counties to align supplier diversity initiatives, reduce duplication, and expand contracting opportunities.

Continuous Improvement

Annual Strategic Review: Conduct an annual review of program outcomes, stakeholder feedback, and industry best practices to update strategic priorities and ensure the plan remains responsive to changing economic conditions.

Strategic Program Area: DAS Economic Development & Real Estate Services

Service Provision: Discretionary

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	1,574,103	1,850,651	2,758,451	2,737,367	(21,084)
Revenues	2,062,040	1,999,357	2,008,604	1,899,283	(109,321)
Tax Levy	(487,937)	(148,706)	749,847	838,084	88,237
Full Time Pos (FTE)	5.00	5.00	5.00	5.00	0.00

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 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	$1,855,157	$2,028,174	$1,848,682	$1,889,597

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Apply for Available Wisconsin Economic Development Corporation Grants for Pass-Through to Eligible Communities and Projects in Milwaukee	No	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	$1,455,157	$1,575,774	$1,390,122	$1,489,597
Implement the Building Bridges Small Business Program resulting in new tax base, jobs created and maintained and development investment		No	Yes	Yes
Influence Regional Economic, Workforce, and Community Development Initiatives through Board Positions, Meeting Attendance, and Project Participations	No	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)	No	Yes	Yes	Yes
Manage the lease relationship and expenses for offices at 600 N. Plankinton Avenue		No	Yes	Yes
Promote and build the Milwaukee County Revolving Loan Fund in Partnership with Administrator Milwaukee Economic Development Corporation	No	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-EDRES serves as Milwaukee County's real estate and economic development division focused on leveraging the County's functions for economic growth and wealth generation. In serving the economic development function, DAS-EDRES represents the County on economic-related boards and committees including representation in all municipal Joint Review Boards for the creation and amendment of tax incremental districts and board representation on the Milwaukee Regional Innovation Center. The division also utilizes the County's land assets to drive economic growth through job creation, increased tax base, local hiring and workforce development.

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 office represents County departments in lease transactions as landlord or tenant; negotiates contracts with customer departments and cultural institutions; drafts contracts; and monitors lease agreements. DAS-EDRES helps lead the County Facilities Planning Steering Committee, which guides real estate decision making with a focus on total lifecycle costs. DAS-EDRES manages parking lot leases, including those lots under I-794 and the 6th and State lot in downtown Milwaukee, and manages cell tower revenues on various county properties. DAS-EDRES also manages the Building Bridges Small Business Program focused on activating commercial corridors through brick-and-mortar small businesses and manages the lease for DAS and Audit divisions located at 600 N. Plankinton Avenue, which is shown by the increase in tax levy in our budget. DAS-EDRES acts as the primary liaison for relationships with the County's cultural institutions.

The centralization of building and property leasing activity is considered a best practice for the management of government real estate by the US General Services Administration. DAS-EDRES, in its role as Milwaukee County's real estate services division, institutes a process wherein all leases are standardized, catalogued, and negotiated in collaboration with the customer department. Obligations of lease agreements, which include tracking payments, receipt of insurance certificates, and development of maintenance reserve funds, are monitored in collaboration with other DAS divisions and customer departments.

DAS-EDRES has developed a role in regional coordination between the nineteen municipalities and various economic development efforts within the County, neighboring Counties, and the State, such as workforce development, economic development, transportation, housing and marketing.

Strategic Implementation:

In 2026, DAS-EDRES has advanced in the maturity of lease administration and property disposition and engaged more in small business economic development. DAS-EDRES has also reached significant milestones including the County's divestment of the Charles Allis Museum, selling the former Health and Human Services building at 1220 W. Vliet Street and developing our first ever non-grant funded Building Bridges small business project. In 2027, DAS-EDRES will continue to strengthen its focus on more traditional economic development initiatives and real estate services with an emphasis on those that will advance racial equity. Specific efforts to strengthen the regional economy include:

Continue to 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 purchased the building and has an active Development Agreement. As part of the partnership, DAS-EDRES will oversee compliance of the agreement.

Begin the search for the future use of 800 W. Wells Street, the existing Milwaukee Public Museum site. DAS-EDRES anticipates releasing an RFP for acquisition of the site in the summer of 2026 and also anticipates that it will take a significant amount of time to secure a buyer. The museum anticipates fully vacating the old site by the end of 2027.

Provide architectural services through our Building Bridges program to activate commercial corridors and fuel locally grown economic development. 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 the balance of the Economic Development Fund would be moved into Debt Service Reserve. A transfer will occur in 2027 from the Debt Service Reserve to DAS-EDRES to establish the revenue and expenditures for the Building Bridges Program.

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 2027 CAMPAC funds.

Continue to represent for the Office of the Medical Examiner and the Office of Emergency Management as a board member for Forensic Science and Protective Medicine.

Support work of the City/County joint task force on food access.

Support the IJCC project through securing, implementing and overseeing swing space leases.

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

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

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
Downtown Milwaukee Rotary Club
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

Administration of 2027 CAMPAC Funds

Strategic Program Area: Technology Purchase Management

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	10,155,729	8,483,595	9,816,685	9,733,577	(83,108)
Revenues	0	0	0	0	0
Tax Levy	10,155,729	8,483,595	9,816,685	9,733,577	(83,108)

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 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 our 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 2027, IMSD will continue to partner with the Department of Administrative Services' Central Business Office (DAS-CBO) and client departments to continue to improve the timeliness and transparent reporting processes for departments to understand the status of purchase activity, including optimization activity. Additionally, this SPA will continue to work to Centralize management of IT purchases through the Technology Purchase Management budget to:

*Consolidate negotiations with vendor partners to mitigate risks, enhance customer service, reduce costs, and manage vendor accountability.
*Align business needs in a strategic and cost-effective manner.
*Mitigate risk of obsolete technology.
*Equip the County for the digital future.
*Manage costs associated with continued Artificial Intelligence (AI) capability deployments.

*Continue to centralize the County's purchasing of technology through coordination with departments and monitoring of purchasing processes (e.g., purchase requisitions, purchase cards, etc.).

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

Strategic Program Area: Network & Telecom Services

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	2,126,953	1,944,146	1,895,177	1,756,863	(138,314)
Revenues	0	0	0	0	0
Tax Levy	2,126,953	1,944,146	1,895,177	1,756,863	(138,314)
Full Time Pos (FTE)	9.00	10.00	9.00	7.00	(2.00)

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Number of Call Managers	4	4	1	1
Number of Firewalls Maintained	6	8	8	10
Number of Phones	5,400	5,400	2,200	2,200
Number of Routers Maintained	200	79	79	80
Number of Switches Maintained	444	398	415	425
Number of Voicemail Servers	1	1	0	0
Number of Wireless Access Points	650	739	760	790
Switch Port Utilization	45%	50%	50%	50%

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Firewall Uptime	100%	100%	100%	100%
Network Core Uptime	100%	99%	99%	100%
Router Uptime	98.9%	100.0%	100.0%	100.0%
Switch Uptime	96.1%	99.9%	100.0%	100.0%

Strategic Overview:

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

The primary focus areas include:

*Control and oversight of the architecture, design, planning, configuration, and provisioning of Milwaukee County's network to / from Milwaukee County's privately hosted cloud vendor.
*Continued integration support for Cloud Platforms.
*Provision and maintenance of core network infrastructure hardware / software.
*Administration of Milwaukee County's telephony systems.
*Management of cabling, hardware, software, and technical support vendors for

Milwaukee County's voice and data networks.
*Control and oversight of the architecture, design, planning, configuration, and provisioning of Milwaukee County's Wide Area Network (WAN) and Local Area Network (LAN).
*Provision and maintenance of wireless and internet services for employees and guests.

Strategic Implementation:
In 2027, 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:

*Continued modernization of organizational structure to align staff roles and workflows with technology demands, improving efficiency, supportability, and adaptability.
*Continuing the digital transformation work to decommission the legacy VoIP telephony solution and migrate to Microsoft Teams to further enhance communication across Milwaukee County while reducing total cost of ownership.
*Complete the inventory of the network devices used across Milwaukee County to apply additional innovative connectivity solutions.
*Leveraging cloud platforms, Milwaukee County plans to reduce its physical footprint and minimize the number of devices needed across the network.
*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.

Additional Program Details:
The following positions are abolished in the 2027 budget:

*1.0 FTE Telecom Analyst
*1.0 FTE VoIP Administrator

Strategic Program Area: Service Operations

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	1,596,692	1,414,787	1,047,606	1,135,428	87,822
Revenues	0	0	0	0	0
Tax Levy	1,596,692	1,414,787	1,047,606	1,135,428	87,822
Full Time Pos (FTE)	18.00	22.00	21.00	22.00	1.00

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Mobile Devices Managed (Laptops, Mobile Phones, Pagers)	5,237	5,538	5,700	5,800
Number of Service Desk Technicians	3	3	3	3
Service Tickets Opened	26,113	28,736	29,250	29,500
Unique End Users Serviced	3,614	3,924	4,000	4,100
Windows Computing Devices Managed (PCs and Laptops)	4,381	4,381	4,500	4,600

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Mean Time to Resolve (Hours)	16.2	18.7	18.0	17.0
Number of Change Tickets Implemented	678	650	700	800
Percent of Calls Resolved on First Contact	25.1%	24.2%	30.0%	35.0%
Percent of Service Desk Tickets Resolved within Service Level Agreement (SLA)	95%	92%	93%	95%

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 2027, 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 2027, the Support Services Team will continue to further enhance the Service Desk application and portal through process and following measures that affect reportable metrics. This includes, but is not limited to, the following:

*IMSD's focus on service enablement, automation, and operational maturity directly strengthens the long-term success of the Invest in Justice: Courthouse Complex (IJCC). A modern, stable, and scalable technology foundation is essential as the County moves toward smart-building capabilities, modern network architecture, and consolidated operations.

*Service enablement improves IJCC outcomes by increasing reliability through stronger

Service Desk processes and SLA automation; providing scalable support for smart-building systems through persona-based provisioning, workflow automation, and improved IT Asset Management (ITAM); enhancing cross-department coordination with ITIL- aligned practices and Agile methods; strengthening security through improved ITAM governance; and improving vendor alignment by clarifying technical standards and support expectations.

*Modernization of end user compute staffing model to incorporate a tier 3 resource strategy to improve efficiency, stability and realization of automated solutions.

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

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

*IMSD will continue enhancing the ITAM program by exploring vendor solutions to improve asset tracking and deployment processes, assessing staffing needs to support long-term sustainability, and increasing overall efficiency in managing County technology assets.

*Continue assessing the impact of AI on End User Compute hardware, with a focus on evolving device requirements, supply chain pressures, and increasing cost challenges across endpoint computing platforms.

*Definition of common personas to simplify end user device deployment and lifecycle maintenance.

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

*Continuous improvement of service catalog to improve ease of use and incorporate automation.

*Incorporation of Agile practices within the management of operational activities.

*Continuous improvement of Identity and Access Management (IAM). IMSD will continue to develop the IAM workgroup to provide better oversight and governance.

Additional Program Details:
The following position is created in the 2027 budget:

*1.0 FTE Service Operations Specialist

Strategic Program Area: Managed Print Services

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	399,364	375,491	333,308	0	(333,308)
Revenues	0	(96)	0	0	0
Tax Levy	399,364	375,587	333,308	0	(333,308)

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Average Monthly Black & White Prints	476,586	435,253	425,000	400,000
Average Monthly Color Prints	164,275	167,269	160,000	150,000
Average Monthly Prints	640,861	602,522	585,000	550,000
Number of Copiers and Printers Managed	458	466	440	330
Number of Leased Printers	N/A	125	135	201

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Percent of Change in Black and White Prints	-0.5%	-9.5%	-2.4%	-6.2%
Percent of Page Reduction	-0.4%	-6.3%	-5.0%	-5.0%

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 2027, IMSD will continue to reduce overall print costs for Milwaukee County. by working with the Office of Strategy, Budget, and Performance (OSBP) and 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.

Additional Program Details:
Starting in 2027, the tax levy for this SPA is moved to departments. IMSD will charge costs in this SPA directly to departments based on their number of printers and usage. Legacy technology conversations will progress with departments to ensure security standards are met or devices are replaced with leased security complied equipment or fully retired.

Strategic Program Area: IT Security

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	1,520,234	1,105,217	1,236,150	1,207,950	(28,200)
Tax Levy	1,520,234	1,105,217	1,236,150	1,207,950	(28,200)
Full Time Pos (FTE)	4.00	5.00	5.00	5.00	0.00

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Number of Cyber Security Tickets per Month	24	20	35	25
Number of Devices Monitored for Suspicious Activity & Cyber Threats	12,500	11,500	13,500	13,500

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Number of Declared Cybersecurity Incidents	0	0	0	0
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.
*Service-driven by delivering secure, low-friction technology solutions that balance protection with usability, supporting Milwaukee County staff in their service to our community.

Strategic Implementation:
This Strategic Program Area will continue to execute on the IT security strategy to continue to mature Milwaukee County's IT security posture. Objectives for 2027 include:

*Improving our processes to keep devices secured and configured properly throughout the device lifecycle, while planning for device upgrade costs and increasing the frequency of software updates while minimizing the impact on user productivity and device availability.
*Increasing communication and outreach activities to County departments, especially in the areas of emerging risks (e.g., Artificial Intelligence, data security compliance, third-

party risks).

*Hardening accounts and increasing the strength of Multi-Factor Authentication (MFA) protections to mitigate the impact of phishing and mitigate other account compromise concerns.

*Expanding operational resilience and improving incident response quality and efficiency.

*Maturing IT governance, risk, and control activities. This includes expansion of routine internal scanning, increasing penetration testing, and better monitoring our external attack- surface in response to increased threats from AI-enabled automation of attacks.

*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).

Strategic Program Area: IMSD Project Management Office

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	375,858	215,417	332,897	578,426	245,529
Revenues	0	0	0	0	0
Tax Levy	375,858	215,417	332,897	578,426	245,529
Full Time Pos (FTE)	5.00	5.00	4.00	5.00	1.00

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Number of IT Projects Managed	62	61	75	60

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Percent of Approved Projects for Execution Kick-Off based on resource capacity	N/A	N/A	25%	25%
Percent of ideas submitted that are approved for project execution	N/A	N/A	50%	50%
Percent of projects completed per baseline schedule	N/A	N/A	50%	50%
Project Business Satisfaction Score	N/A	N/A	70%	70%

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.
*Prioritization and capacity planning processes within IMSD, ensuring IMSD is focusing on those projects providing the highest value for the county.

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 2026, 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 2027, the IMSD IT PMO will continue to deliver IT project management services in the areas outlined above for 2026 as many of these projects will continue into 2027, along with new projects approved as a part of the 2027 capital budget, including significant support for the Investing in Justice Courthouse Complex project.

Additional Program Details:
The following changes to FTEs are included in the 2027 budget:

*1.0 FTE IT Project Manager is abolished – Note: The levy for this position sits with DHHS as it is cross charged.

*1.0 FTE IT Project Manager is created – This position will focus on projects with significant IT infrastructure needs.

*In 2026, 1.0 FTE Business Development Analyst was abolished in SPA Business Relationship Management and 1.0 FTE IT Project Office Manager was created in this SPA.

Strategic Program Area: IT Governance

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	1,649,016	775,757	760,984	1,243,398	482,414
Revenues	0	0	500	500	0
Tax Levy	1,649,016	775,757	760,484	1,242,898	482,414
Full Time Pos (FTE)	14.00	7.00	4.00	4.00	0.00

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Contractor Supplier Diversity Spend	$1,019,056	$579,294	$700,000	$700,000
Number of IT Contracts/Agreements Executed	344	375	400	400
Records Requests Processed	162	153	180	180

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Contractor Supplier Diversity Percentage	36.84%	44.43%	50.00%	60.00%
IT Satisfaction	76%	74%	75%	76%
IT Satisfaction – Benchmark to Industry Average	1.00%	-2.00%	0.00%	0.00%
IT Value	76%	75%	76%	76%
IT value – Benchmark to Industry Average	2.00%	0.00%	0.00%	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 refreshed IT Strategy, with a focus on the strategic pillar of Maximize Value of Technology to ensure consistent, efficient, quality and value-driven IT services. This will be accomplished through IT Governance providing more "showback" IT cost information to departments to demonstrate the services and value IMSD provides to each department. The IT Governance team will also continue to work with the Office of the Comptroller, Office of Corporation Counsel, Risk Management, Office of Economic Inclusion, and Procurement in optimization of strategies for IT vendor management and contract development, negotiation, and execution. This endures compliance 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.

Strategic Program Area: Enterprise Data Services

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	1,071,662	851,281	896,665	871,288	(25,377)
Tax Levy	1,071,662	851,281	896,665	871,288	(25,377)
Full Time Pos (FTE)	9.00	9.00	8.00	8.00	0.00

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
New PowerBI Workspace (Data Subject Areas)	51	54	57	60
Support Tickets Received and Addressed	171	140	150	175
Total Power BI Reports Created by EDS	103	105	107	110

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Analytical Capability & Reports Scorecard – InfoTech	71%	73%	78%	80%
Business Application Scorecard-Info-Tech	73.00%	75.00%	76.00%	77.00%
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%	85.00%
Data Quality Scorecard – InfoTech	76%	77%	80%	82%
Number of data professionals accessing the enterprise Azure data lake for developing data products for departments and the broader organization	6	14	17	20
Total number of data sets available in the enterprise Azure Data Lakehouse	57	145	200	300
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%	133.00%	21.00%	18.00%
Year-over-year percent increase in data sets available in the enterprise Azure Data Lakehouse	0.00%	154.00%	38.00%	50.00%

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:

*Continue to refine the organization's Data Strategy along with the Office of Strategy, Budget and Performance.

*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 Scorecard initiative.

*Maximize Milwaukee County's potential to harness data-dependent capabilities through the continued maturation of data and analytics, including leading the enterprise Data & Analytics Community of Practice.

*Support and pilot Artificial Intelligence and automation technologies by ensuring regulatory compliance, data governance safeguards are in place, and data quality is 'fit for use.

*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.

Strategic Program Area: Public Safety Applications

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	372,044	198,945	86,097	143,431	57,334
Revenues	90,200	156,400	108,000	108,000	0
Tax Levy	281,844	42,545	(21,903)	35,431	57,334
Full Time Pos (FTE)	7.00	9.00	9.00	10.00	1.00

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Applications Supported	72	72	72	71

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Application Contractor Ratio – Number of County Workforce (Filled FTEs Only)	7	8	9	10
Business Applications Scorecard - InfoTech	73%	75%	76%	77%
Tier III (application-related) Support Tickets Received and Addressed	1,050	945	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.

*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.

*Medical Examiner Case Management Environment: Support the case management system for the Medical Examiner's office which stores and manages ME's case data, including narratives and toxicology reports.

*Artificial Intelligence and automation technologies undergo formal review to ensure regulatory compliance, data governance safeguards, and workforce productivity alignment before they may be approved for deployment within Milwaukee County.

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

Additional Program Details:
The following changes to FTEs are included in the 2027 budget:

*1.0 FTE Business Intelligence Analyst is transferred from Healthcare Applications. This position is crosscharged to the Office of the Medical Examiner, which is aligned with the Public Safety Applications SPA.

Strategic Program Area: Data Center Services

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	5,271,612	4,653,940	4,726,872	4,251,105	(475,767)
Revenues	0	(234)	0	0	0
Tax Levy	5,271,612	4,654,174	4,726,872	4,251,105	(475,767)
Full Time Pos (FTE)	7.00	7.00	7.00	5.00	(2.00)

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Amount of Server Infrastructures Virtualized	91.5%	90.0%	88.0%	87.0%
Number of Servers in Operation	285	284	244	242
Physical Server Infrastructure	23	28	29	27
Servers Managed by Private Cloud Vendor	230	212	190	190
Servers Managed in the County	54	44	25	25
Total Number of Terabytes of Data in All Environments	225	381	385	390

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Backup Success	99.9%	99.9%	99.9%	99.9%
Datacenter Tickets	748	906	1,100	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 2027, Data Center Services will focus on the following maturity and continuous improvement items:

*Resiliency 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.
*Continued modernization of organizational structure to align staff roles and workflows with technology demands, improving efficiency, supportability, and adaptability.
*Milwaukee County's 2027 Data Center Services modernization efforts—including improved resiliency and security, governed asset management, cloud-aligned migration, streamlined server operations, capacity planning, and organizational modernization—directly enable the Invest in Justice: Courthouse Complex (IJCC) initiative by providing the future-ready, secure, and integrated technology foundation required for smart permanent spaces, and the highly connected infrastructure necessary to support IJCC's building systems, vendor coordination, operational continuity across temporary and centralized security operations model and overall program readiness.

Additional Program Details:
The following changes to FTEs are included in the 2027 budget:

Position Elimination
*2.0 FTE Systems Engineer

Strategic Program Area: Healthcare Applications

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	196,017	137,466	217,994	101,770	(116,224)
Tax Levy	196,017	137,466	217,994	101,770	(116,224)
Full Time Pos (FTE)	8.00	7.00	9.00	8.00	(1.00)

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Applications Supported	45	42	40	38
Client Per IT FTE	274	331	372	375
External Clients Supported	1,894	2,250	2,500	2,500
Internal Clients Supported	296	400	475	500
Total Clients Supported	2,190	2,650	2,975	3,000

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Business Applications Scorecard - InfoTech	73%	75%	75%	77%
Tier III (application-related) Support Tickets Received and Addressed	922	771	800	820

Strategic Overview:

The Healthcare Applications Team supports the Milwaukee County Department of Health & Human Services (DHHS) by maintaining, enhancing, and modernizing the technology systems that enable healthcare professionals and administrative staff to deliver high-quality, accessible services. Core responsibilities include managing the Electronic Health Record (EHR) platform—its forms, workflows, widgets, integrations, and reporting tools—to ensure accurate documentation, a streamlined user experience, and strong data integrity. Through continuous updates, security enhancements, and system optimization efforts, the team safeguards sensitive patient information while ensuring the EHR remains aligned with the evolving needs of DHHS programs and partners. In addition to supporting internal DHHS team members, the Healthcare Applications Team also supports the EHR needs of more than 150 Community Agencies.

In alignment with the DHHS No Wrong Door Technical Strategy, the Healthcare Applications Team plays a key role in reducing barriers to services. By advancing interoperability, improving workflow consistency, and expanding EHR capabilities across DHHS programs, the team helps ensure individuals experience coordinated, equitable access to care.

Modernization efforts also include launching the EHR Fiscal Enhancement Project, retiring outdated systems, and transitioning multiple applications to read-only status to reduce technical debt and improve usability.

Artificial intelligence and automation technologies undergo a formal review process to ensure regulatory compliance, strong data governance safeguards, and alignment with workforce productivity needs.

Across all areas of responsibility—technical support, security management, application development, system integration, and modernization—the Healthcare Applications Team remains committed to empowering DHHS staff, strengthening operational effectiveness, and improving service accessibility for the community. Our work enables a reliable, connected, and future-ready technology environment that supports Milwaukee County's mission to improve outcomes for individuals and families across the human services continuum.

Strategic Implementation:
The Healthcare Applications Team continues to advance Milwaukee County's vision of a unified, accessible, and efficient human services ecosystem by implementing several strategic enhancements to the Electronic Health Record (EHR) in support of the DHHS No Wrong Door Technical Strategy. These efforts are centered on improving service coordination, reducing system complexity, and ensuring that individuals—regardless of where they seek help—experience seamless and equitable access to DHHS programs.

Expansion of EHR Capabilities Across DHHS Program Areas

To align with No Wrong Door objectives, the EHR has undergone significant enhancements enabling greater interoperability, data sharing, and streamlined workflows across multiple DHHS service areas. Key expansions include:

*Youth Justice
*Birth to Three
*REACH Crisis Services
*Aging and Disability Services
*Children's Long-Term Support (CLTS) Waiver Program
*Children's Community Options Program (CCOP)

These improvements collectively reduce fragmentation and establish a more integrated support model where client information moves with the individual throughout the DHHS service continuum.

System Optimization and Process Improvements

As part of broader modernization efforts within Healthcare Applications, the team initiated multiple system optimization and operational efficiency projects that further support No Wrong Door goals:

Fiscal Enhancement Project

An Electronic Healthcare Record Fiscal Optimization project was launched to modernize financial tracking, improve billing workflows, and reduce administrative overhead. This work ensures that fiscal processes are aligned with service delivery improvements across DHHS program areas and builds a stronger foundation for sustainable program growth.

Sunsetting Legacy Systems

To reduce technical debt, minimize duplication, and simplify the DHHS user experience, the following systems were formally decommissioned or transitioned into read-only mode:

*Fully sunset
  *Verge/Converge
*Read only mode
  *Synthesis
  *Scripts
  *MIDAS
  *Juvenile Program Management

These decommissioning efforts directly support No Wrong Door by reducing inconsistencies in data entry, eliminating outdated or siloed systems, and guiding all service areas toward unified platforms and workflows.

Cloud Migration to AWS

In a major step forward for system resiliency, scalability, and long-term modernization, the Electronic Health Record was successfully migrated to the vendor hosted AWS Cloud environment. This transition ensures Milwaukee County is better equipped to support enterprise-level data strategies and future innovation tied to No Wrong Door and DHHS's broader modernization goals.

Summary

Through coordinated system enhancements, modernization efforts, cloud migration, and optimization of administrative processes, the Healthcare Applications Team has made substantial progress in implementing the DHHS No Wrong Door Technical Strategy. These improvements ensure that DHHS staff, partners, and community providers have access to consistent, reliable, and connected technology that enhances service delivery and improves outcomes for the individuals and families Milwaukee County serves.

Additional Program Details:

The following changes to FTEs are included in the 2027 budget:

Position Transfer

*1.0 FTE Business Intelligence Analyst - This position is transferred to Public Safety Applications (SPA 25). This position is cross charged to the Office of the Medical Examiner, which is aligned with the Public Safety Applications SPA.

Strategic Program Area: Facilities Management Director's Office

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	189,837	150,642	180,368	180,437	69
Revenues	0	0	0	0	0
Tax Levy	189,837	150,642	180,368	180,437	69
Full Time Pos (FTE)	1.00	1.00	1.00	1.00	0.00

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
County-wide Building Footprint (Gross Square Feet)	12,484,188	12,247,919	12,489,255	12,044,269

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
County-wide Facility Condition Index (FCI) - Higher the FCI, Poorer the Condition of Facility	0.11	0.10	0.09	0.09
Number of recordable OSHA incidents	9	9	0	0

Strategic Overview:
The Director’s Office provides executive leadership, strategic direction, and operational oversight for the Facilities Management Division (FMD). FMD is responsible for the planning, stewardship, maintenance, security, sustainability, and improvement of Milwaukee County’s facility portfolio. The division’s core functions include facilities planning and development, operations and maintenance, security, architecture and engineering, environmental services, facility condition assessment, and sustainability.

Through these integrated functions, FMD supports safe, reliable, efficient, and sustainable facilities that enable County departments to deliver public services. The Director’s Office also co-manages the countywide Facilities Planning Steering Committee with the Economic Development Division, in close coordination with County departments, to align long-term facility decisions with service delivery needs, capital planning priorities, portfolio optimization, and fiscal responsibility.

Strategic Implementation:
FMD’s focus is delivering trusted public service through facility expertise, with a ten-year target of being a recognized leader in public sector facilities management.

In 2027, FMD is prioritizing the following:

1. Safety and Security
   a. Targeting zero safety incidents.
   b. Enhancing facility security systems, procedures, and protocols.

2. Facility Management Best Practices
   a. Strengthening facility planning and sustainability through the creation of the Office of Sustainability and Facilities Planning.
   b. Aligning Operations and Maintenance staffing, structure, and service delivery practices with industry best practices and the County’s long-term facility needs.

c. Advancing implementation of the Climate Action 2050 Plan.

d. Planning for and implementing facility portfolio optimization, including disposition of the McGovern Senior Center, Kelly Senior Center, and former Medical Examiner Facility.

e. Continuing implementation of a formal preventive maintenance program to improve asset reliability, reduce reactive repairs, extend facility life, and strengthen long-term stewardship of County buildings.

3. Major Projects

a. Leading the design and construction workgroup and supporting enabling phase work for the Investing in Justice Courthouse Complex project.

b. Leading construction of the new MKE International Concourse.

c. Supporting post-occupancy operations and optimization of the new Center for Forensic Science and Protective Medicine, which houses the Medical Examiner and Office of Emergency Management functions.

4. Workforce Development and Team Effectiveness

a. Implementing a "No Wrong Door" philosophy to improve customer service and responsiveness.

b. Continuing leadership training and professional development.

Strategic Program Area: Land Information Office and Geospatial Applications

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	943,653	1,218,690	935,756	964,845	29,089
Revenues	694,897	750,538	870,955	896,038	25,083
Tax Levy	248,756	468,152	64,801	68,807	4,006
Full Time Pos (FTE)	7.00	8.00	6.00	6.00	0.00

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Applications Supported	17	19	20	21
Geospatial Website Visits	87	89	91	93
GIS Data Volume Maintenance (in Terabytes)	15	15	16	17
Internal GIS and Asset Management Licensed Users	450	500	600	700

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Business Applications Scorecard - InfoTech	73%	75%	76%	77%
Workforce (Filled FTEs Only)	7	6	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 2027, LIO will enter into a 2027 contract for $86,284 with the Southeastern Wisconsin Regional Planning Commission (SWRPC) for the purpose of providing professional staff services for county surveyor services during 2027 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 maintain the GIS, Asset and Workorder Management platform, Treasurer tax and assessment application, and Land Records applications for Milwaukee County.

Artificial Intelligence and automation technologies undergo formal review to ensure regulatory compliance, data governance safeguards, and workforce productivity alignment before they may be approved for deployment within Milwaukee County.

Strategic Program Area: Architecture & Engineering

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	4,252,876	3,660,172	3,877,293	4,141,681	264,388
Revenues	4,052,751	4,381,112	4,659,556	4,789,311	129,755
Tax Levy	200,125	(720,940)	(782,263)	(647,630)	134,633
Full Time Pos (FTE)	38.00	39.00	35.00	36.00	1.00

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Number of Capital Projects Managed - Carried Over from Previous Year	238	228	227	200
Number of Capital Projects Managed - New Projects from Adopted Budget and Current Year Action	35	32	27	30

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, design, and project management 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.

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 2027, A&E will continue to refine means and methods to drive project success.

Key initiatives for 2027 include:

Leading the design and construction workgroup for the Investing in Justice Courthouse Complex project.
Supporting the enabling efforts required for the future Investing in Justin Courthouse Complex project.
Leading construction of the new MKE International Concourse.
Managing a portfolio of new and ongoing operating and capital public works projects.
Refining processes to increase accuracy and efficiency.

Strategic Program Area: Facilities Operations & Maintenance

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	21,614,012	21,207,470	19,755,370	21,346,060	1,590,690
Revenues	2,970,600	2,112,337	2,045,569	2,196,078	150,509
Tax Levy	18,643,412	19,095,133	17,709,801	19,149,982	1,440,181
Full Time Pos (FTE)	85.00	89.00	83.00	80.00	(3.00)

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Building Footprint Managed (Sq. Feet)	2,335,040	2,395,394	2,388,662	2,366,290

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Facilities Operations and Maintenance Cost Per Square Foot	$10.16	$7.60	$9.81	$8.25
FMD-O&M Facility Condition Index (FCI) - Higher the FCI, the Poorer the Condition of Facility	0.12	0.13	0.08	0.13
Maintenance Work Order Lifecycle Average Age (in Days)	4.5	5.8	3.3	3.6

Strategic Overview:
Facilities Operations & Maintenance (O&M) is responsible for providing comprehensive maintenance, operations, and facility support services for Milwaukee County-owned buildings, including the Courthouse, Safety Building, Criminal Justice Facility, Center for Forensic Science and Protective Medicine, Marcia P. Coggs Human Services Center, Vel R. Phillips Youth and Family Justice Center, Facilities West, and five County Senior Centers. Services include preventive and corrective maintenance, major repairs and replacements, custodial services, property management, security coordination, refuse and recycling, grounds maintenance, snow removal, and other essential building support functions that ensure safe, reliable, and efficient operations.

Strategic Implementation:
The 2027 budget supports Facilities Operations & Maintenance in providing safe, secure, reliable, and efficient County facilities. Key priorities include targeting zero safety incidents, enhancing facility security systems and protocols, and continuing to strengthen the O&M staffing model, organizational structure, and service delivery practices to align with industry best practices and the County's long-term facility needs.

A major focus in 2027 is the continued implementation of a formal preventive maintenance program. This work will help shift facility operations from reactive repairs toward planned, data-driven asset stewardship that improves reliability, reduces emergency repairs, extends facility life, and supports better long-term use of County resources. O&M will also support implementation of the Climate Action 2050 Plan through energy management, sustainable building operations, and coordination with the Office of Sustainability & Facility Planning.

Operations & Maintenance will play a key role in supporting major facility transitions and projects, including enabling work for the Investing in Justice Courthouse Complex project and post-occupancy operations and optimization of the new Center for Forensic Science and Protective Medicine. The team will also support facility portfolio optimization through the planned disposition of the McGovern Senior Center, Kelly Senior Center, and former Medical Examiner Facility.

The budget also supports workforce development and team effectiveness through continued leadership training, professional development, and implementation of the "No Wrong Door" customer service philosophy. These efforts are intended to improve responsiveness, strengthen communication with County departments and facility users, and build a more consistent, accountable, and service-oriented O&M operation.

Additional Program Details:
There is a levy increase this year related to required operation funding for the new Center for Forensic Science and Protective Medicine facility. Levy increase provided for FSC was partially offset through savings from the transfer of the Wil-O-Way facilities out of the FMD portfolio.

The following positions are abolished:

1.0 FTE Apprenticeship Coordinator

1.0 FTE Electrician

The following position is unfunded:

1.0 FTE Electrician

Strategic Program Area: Environmental Services

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	697,898	657,843	719,928	774,245	54,317
Revenues	413,244	319,362	349,578	396,000	46,422
Tax Levy	284,654	338,482	370,350	378,245	7,895
Full Time Pos (FTE)	5.00	5.00	5.00	5.00	0.00

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Number of Mandated County Environmental Plans and Reports in Compliance	44	30	41	28

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 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 2027, this environmental compliance initiative continues.

Strategic Program Area: Office of Sustainability & Facilities Planning

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	1,139,033	939,449	941,315	808,113	(133,202)
Revenues	0	20,097	7,000	20,000	13,000
Tax Levy	1,139,033	919,352	934,315	788,113	(146,202)
Full Time Pos (FTE)	8.00	9.00	8.00	7.00	(1.00)

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Countywide Energy Use Normalized for Weather (Million BTU)	863,801	907,584	842,242	842,242

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Countywide Energy Use Reduction vs 2014 Baseline	25%	21%	27%	27%

Strategic Overview:
The Office of Sustainability & Facilities Planning (OSFP) provides strategic leadership to advance Milwaukee County's environmental efforts, climate resilience, and long-term stewardship of its environment. The Office integrates sustainability, energy management, and climate action with facilities planning and capital development to ensure County investments are efficient, resilient, and aligned with organizational priorities. This integrated structure strengthens coordination across departments and aligns capital decision-making with long-term operational, fiscal, and environmental outcomes.

The Office leads County-wide sustainability efforts focused on energy efficiency, greenhouse gas emissions reduction, climate risk mitigation, and sustainable design and operations. OSFP develops and implements strategies that reduce operating costs, improve resource efficiency, and support Milwaukee County's long-term climate objectives, including the transition toward net-zero operational emissions by 2050. Through data-driven analysis and performance tracking, the Office identifies opportunities to improve building systems, reduce lifecycle impacts, and enhance the resilience of County infrastructure in the face of increasing environmental and operational pressures.

OSFP also leads comprehensive facilities planning and capital development strategy across Milwaukee County's portfolio. This includes long-range facility planning, capital improvement prioritization, and other coordination prior to design and construction of major renovation and new construction projects. The Office evaluates facility needs in the context of service delivery requirements, asset condition, and financial constraints, ensuring investments are strategically aligned and fiscally responsible. By integrating planning across departments and aligning capital investments with sustainability objectives, the Office maximizes the value and performance of County assets while supporting safe, reliable, efficient and effective public services.

Strategic Implementation:
In 2021, Milwaukee County established a policy to achieve carbon-neutral (zero net greenhouse gas emissions) operations by 2050. The Office of Sustainability produced the "Climate Action 2050 Plan" (Board adopted April, 2025), 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.

Additionally, Milwaukee County's ongoing efforts to identify and plan for facility improvements must remain focused on life-safety, reliability and fiscal and environmental sustainability.

During 2027, OSFP 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. OSFP will oversee department's alignment with the Sustainable Design Standards through capital planning, in order to improve the energy efficiency of County facilities. Additionally, OSFP will continue to provide facility condition assessment and capital project services and manage countywide natural gas procurement.

Strategic Program Area: Water Distribution System

Service Provision: Discretionary

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	0	0	0	0	0
Revenues	0	(717,874)	0	0	0
Tax Levy	0	717,874	0	0	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	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	11,083,110	12,143,514	12,537,539	12,550,375	12,836
Revenues	0	0	0	0	0
Tax Levy	11,083,110	12,143,514	12,537,539	12,550,375	12,836
Full Time Pos (FTE)	8.00	8.00	10.00	10.00	0.00

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Total Number of Employees Identified and Enrolled in Occupational Health Program	616	668	1,025	1,025
Total Number of Tracked Lost Days due to Incidents and Workers Compensation Claims	2,091	3,079	1,756	1,756
Total Tracked Incidents and Claims Administered (Including Workers' Compensation)	268	313	300	300

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Maintain an Experience Modification Number Below 1 for Frequency and Severity of Workers Compensation Claims –	No	Yes	Yes	Yes

Strategic Overview:
Over the last several years, Milwaukee County closely monitored the frequency and severity of new workers' compensation claims. 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, increased focus on site inspections by the Safety team, as well as a focus on a transitional duty program and other return-to-work programs for injured workers, have all contributed to the reduction of new workers' compensation claims. 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 2024 experience modification number is based on 2023, 2022, and 2021 claim years, while the 2025 experience modification number is based on 2024, 2023, and 2022 claim years.

Strategic Implementation:
In 2027, Risk Management will continue to support and protect departments, employees and guests using County services and facilities. We will accomplish this through our claims, safety, contract compliance, and risk transfer insurance programs.

For our claims program, we have two areas of focus: management of the workers' compensation and subrogation programs. Risk Management partners with a broker and third-party administrator to develop streamlined, consistent and efficient claims handling processes and regularly audits those processes to ensure that 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.

Despite positive progress in the workers compensation program overall, increases in medical costs and an unusually high number of high-cost injuries (11) caused the program to exceed budget in 2025. Insurance savings in 2025 allowed Risk Management's budget to remain flat without a need to dip into reserves, but the Risk Management team continues to enhance safety around the County by analyzing our data to prevent future injuries and keep workers' compensation costs down.

Subrogation claims are opportunities for the County to seek reimbursement from third-party vendors or individuals who caused damage to County property. Previously, individual Departments managed their own subrogation claims. The Subrogation Specialist role was created in Risk Management to streamline these claims, making the County's process more efficient and allowing us to recapture previously untapped reimbursement for damages. In 2025, we were able to recover $99,130.78 in damages and hope to exceed that amount in 2026.

For Risk Management's safety program, we are focusing on our Occupational Health Program alongside our other safety initiatives. We continue 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 an increase in site inspections by the safety team throughout the County, encourages 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.

In 2025, Risk Management oversaw the transfer of two Contract Compliance Manager positions from Procurement. This move helped to facilitate a refresh of the compliance program for County-wide contracts in 2026, helping to reduce risks for important contracted services provided by vendors in the correctional facilities and other departmental areas.

Finally, Risk Management continues to monitor the County's risk transfer insurance program, helping to set insurance standards for contracts while simultaneously working with our insurance broker to procure insurance on behalf of the County. 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 2027.

Strategic Program Area: Business Relationship Management

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	0	851,211	1,013,505	999,095	(14,410)
Tax Levy	0	851,211	1,013,505	999,095	(14,410)
Full Time Pos (FTE)	0.00	9.00	11.00	11.00	0.00

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Number of Departments Supported	43	43	43	43

Strategic Overview:
The Business Relationship 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 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.

Additionally, 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 2026 and into 2027, the Business Relationship team will continue to execute the approved digital transformation projects for County departments.

Lastly, in 2026 through 2027, the Business Relationship team will continue to leverage the IMSD Ways of Working (WoW) 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:
The following changes to FTEs are included in the 2027 budget:

Position Creation

*1.0 FTE Business Development Analyst - This position will focus on projects with significant IT infrastructure needs.

Position Changes During 2026

*During 2026, 1.0 FTE Business Development Analyst was abolished in this SPA and 1.0 FTE IT Project Office Manager was created in IMSD Project Management Office (SPA 5).

Strategic Program Area: Enterprise Applications

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	3,212,157	2,946,706	3,018,215	2,936,753	(81,462)
Tax Levy	3,212,157	2,946,706	3,018,215	2,936,753	(81,462)
Full Time Pos (FTE)	16.00	19.00	17.00	17.00	0.00

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Applications Supported	155	142	140	140

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Business Applications Scorecard - InfoTech	73%	75%	76%	77%
Initiative/Project/Proactive related Tasks Completed (Jira)	1,627	1,849	1,850	1,850
Tier III (application-related) Support Tickets Received and Addressed	2,096	1,989	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), particularly within Microsoft Azure environment, to modernize the technical architecture capabilities, improve usage reporting, 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 help 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 resource, payroll, budget, and expense management processes.

*Develop appropriate department-based reporting to enable cost sharing for services, such as email and texting campaigns, faxing, AI licenses, and cloud computing resources.

Additional Program Details:

In 2025, IMSD initiated an Artificial Intelligence (AI) extended evaluation program of Microsoft's Copilot, along with several other integrated AI technologies. This includes participation from several departments. IMSD has assessed that Microsoft Copilot AI provides "Enterprise Data Protection," which maintains County data within the confines of the County's contracted Microsoft environment, precluding its exposure outside of the County, as well assessing the monitoring tools for user AI activity. AI could improve some customer experiences through the use of virtual agents, if timely and accurate interactions are enabled in an accessible way.

Increased risk management and compliance through the monitoring of data within the network remains very likely given AI technologies ability to incorporate vast amounts of existing data. For example, finding inappropriate use of social security numbers or other PHI or PII is an area of current review and likely adoption.

In the same way, the significant amount of data held by Milwaukee County from its various service lines may open opportunities for improving decision quality and agility. Generating meaningful reports with real-world and recent data is an opportunity that holds significant promise. At the same time, Milwaukee County's data repository is not architected for efficient AI consumption, and data re-architecture will be another area of necessary development to realize operational resilience and process optimization.

Artificial Intelligence and automation technologies undergo formal review to ensure regulatory compliance, data governance safeguards, and workforce productivity alignment before they may be approved for deployment within Milwaukee County.

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

*A County-wide Community of Practice was formed to regularly assess and advise on appropriate use-cases, adoption and policies.

*IMSD has conducted several months of trials where several dozens of staff using Copilot AI in their daily work.

*The IMSD Security group has conducted risk assessments of various AI products, including assessing the Microsoft "Enterprise Data Protection" which maintains County data within the confines of the County's contracted Microsoft environment, precluding its exposure outside of the County, as well assessing the monitoring tools for user AI activity.

*Licensing and cost (token utilization) is being monitored by IMSD.