Department of Human Resources

2026 Recommended Budget

October 15, 2025

MILWAUKEE COUNTY

Department Purpose

- The purpose of the Department of Human Resources (DHR) is to ensure Milwaukee County can successfully achieve the strategic plan through its employees. DHR implements and sustains programs, policies and procedures that manage the staffing, compensation, benefits and performance of all Milwaukee County employees while maintaining organizational compliance with all applicable employment laws and regulations.
- In alignment with the strategic plan, DHR's recruitment, hiring, training and performance management practices are intentionally designed to create an inclusive workplace reflective of the constituents that Milwaukee County serves.

MILWAUKEE COUNTY

DHR Presenters

- Genaro Baez, Director, HR Operations, TA, and L&D
- Daphne Ursu, Director, Employee Relations
- Jessica Langill, DEI Program Manager

2025 Successes

- Produced and distributed customized reporting of 2024 employee engagement survey results for all Milwaukee County departments
- Administered first organization-wide stay survey of almost 700 Milwaukee County employees
- Launched new employee onboarding assessment project
- Achieved highest annual performance review completion rate since launch of Dayforce performance management system
- In 2025 YTD 42 employees have been recognized in the employee-to-employee recognition process
- Completed Inclusion Playbook in support of Diversity and Inclusion programming and initiatives
- Developed and launched Milwaukee County's Culture Statement, which aims to align organizational values with employee experience and drive a culture of respect, inclusion, and belonging

MILWAUKEE COUNTY

2025 Successes

- Held the first Redefining Equity Summit, which brought together 70 employees across Milwaukee County departments to learn about restorative practices in DEI work
- Sponsored the Into The Streets Week of volunteering that encouraged employees to volunteer at an organization of their choice. Over 200 Milwaukee County employees logged volunteer hours and collected over 8,000 hygiene items for the Sojourner Center
- Addressed all ERS CY2023 audit findings by improving internal controls. Strengthened vendor management, implemented actuarial modeling and IT/compliance policies, upgraded accounting software, and currently conducting the Plan’s first comprehensive risk assessment
- Improved Pension Board governance through the introduction of Board self-assessment reporting and enhanced communications that strengthen investment oversight, provide important reminders, and emphasize continuing education for the Board
- Enhanced member engagement initiatives and accessibility initiatives by expanding outreach through training events, summits, webinars, newsletters, website updates, and tailored content for employees at all career stages and retirees
- Successful implementation of enrollment in the Wisconsin Retirement System (WRS): ensured compliance with 2023 WI Act 12 by conducting comprehensive rule review, supported the transition of first employees into WRS, and investigated new hire data anomalies

MILWAUKEE COUNTY

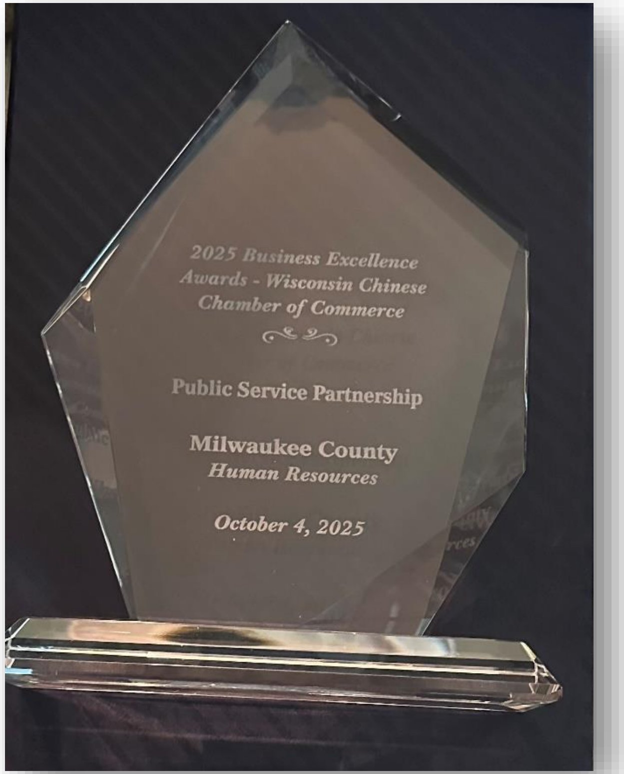
2025 Successes

- By the end of 2025, all eligible positions will transition to the updated compensation pay structure
- Developed and launched an internal dashboard, *Active Employee Balances,* to provide People Managers and leadership with real-time visibility into key fiscal liabilities, particularly overtime expenditures, enabling enhanced financial oversight and strategic decision-making
- Achieved a **63% increase** in applicants hired in 2025 vs. 2024
- Achieved a **38% increase** in requisitions filled in 2025 vs. 2024
- Increased diverse hires by **39%** in 2025 vs. 2024
- For the 3rd year in a row, DHR has been acknowledged with awards from our community partners, winning the Public Service Award from the WCCC during the 2025 Business Excellence awards reception

MILWAUKEE COUNTY

2025 Successes

Award for Public Service Partnership at the 2025 Business Excellence Awards – Wisconsin Chinese Chamber of Commerce (WCCC)



Award in recognition of valued support and partnership in the 2025 AAPI Heritage Celebration – Wisconsin Chinese Chamber of Commerce (WCCC) and Hmong Wisconsin Chamber of Commerce (HWCC)

Certificate of Appreciation – Dragon Boat Festival 2025 – Milwaukee Chinese Community Center (MCCC)

Challenges

- WI Act 12 impacts nearly all HR processes and requires reliance on state entities. Continued review and evaluation of necessary changes to current HR practices to comply with WI Act 12
- Increased polarization of Diversity, Equity & Inclusion (DEI) nationally and in the community including a lack of consistent funding for DEI related programs and activities
- Limited resources to advance and sustain Milwaukee County's people strategies including the implementation of career path programs, succession planning and other approaches to engage and retain employees
- System limitations and lack of system integration hinder the collection and analysis of accurate workforce engagement data including turnover, absenteeism, corrective actions, and other leading and lagging indicators
- Lean team size of RPS makes internal segregation of duties very challenging which has resulted in audit findings. We have attempted to mitigate this through enhanced technology and procuring a third party to assist with internal audits
- Limited technology capabilities create barriers to the efficiency and scalability in the recruitment processes

MILWAUKEE COUNTY

Strategic Plan Alignment

- Create Intentional Inclusion
  - DHR talent acquisition programs will continue to strengthen racial and gender diversity representation of Milwaukee County employees at all levels of the organization. DHR will partner with the respective leadership teams from each department/agency to implement a fully inclusive recruitment pipeline, with internal and external partners, ensuring the candidate pool reflects the full diversity of Milwaukee County.
  - Systematically evaluating and improving employee engagement provides the framework and foundation to attracting and retaining a diverse and inclusive workforce within Milwaukee County.
- Bridge the Gap
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- Invest in Equity
  - DHR total rewards programs will continue to deliver competitive compensation, benefits and wellness programs to support Milwaukee County's ability to attract, retain and engage a diverse, high performing workforce. By designing and delivering equitable compensation and benefit programs, Total Rewards ensures County resources are used strategically to strengthen the County's position as an employer of choice while supporting the overall health, equity and success of its workforce.

MILWAUKEE COUNTY

Budget Data

	2025	2026	Variance
Expenditures	$6,939,181	$6,840,695	($98,486)
Revenue	$0	$0	$0
Tax Levy	$6,939,181	$6,840,695	($98,486)

- Expenditures decreased due to the abolishment of 1.0 FTE Manager Training Development in the Learning & Development and Diversity division within DHR.
- Expenditures also decreased due to reductions in various commodity accounts within DHR.

MILWAUKEE COUNTY

Changes in 2026

- Inaugural Risk Assessment of the ERS in 2026 will include roll out of internal auditing program to be completed on an ongoing basis by RPS
- Implementing quarterly performance reporting for the RPS Team
- Rolling out additional surveying of ERS members and Pension Board trustees to better understand how our team can support them and reduce time spent on efforts that are not desired by these audiences
- Merging of Diversity, Equity & Inclusion and Learning & Development strengthens our dedication to fostering a holistic and engaging employee experience and culture
- Transition Milwaukee County's leave administration services from Voya to Prudential. This change will provide employees with access to enhanced mobile capabilities and a more robust platform for reporting and managing their leaves
- In alignment with its strategic focus area of improving the employee experience, DHR will administer Milwaukee County's sixth all employee Engagement Survey since 2016

MILWAUKEE COUNTY

Closing

The Department of Human Resources is committed to becoming an “Employer of Choice” with a high-performing, engaged workforce that meets and exceeds business objectives. Our department believes in fostering an inclusive environment where varying employee perspectives are valued and respected and supports attaining our strategic mission and vision to make Milwaukee County the healthiest county in Wisconsin.

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Awarded to the member of our community who continues to strive for excellence in modernizing their HR and pay operations

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MILWAUKEE COUNTY

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MILWAUKEE COUNTY

MILWAUKEE
COUNTY

2026 ANNUAL

RECOMMENDED

BUDGET

MILWAUKEE COUNTY
DEPARTMENT OF HEALTH & HUMAN SERVICES

DEPARTMENT OF HEALTH & HUMAN SERVICES

- **Aging & Disabilities Services**
- **Child Support Services**
- **Children, Youth & Family Services**
- **Behavioral Health Services**
- **Housing Services**
- **Veterans' Services**

Mission: Empowering safe, healthy, and meaningful lives.

Vision: Together, creating healthy communities.

Nearly 1,000 DHHS staff and over 4,000 providers.

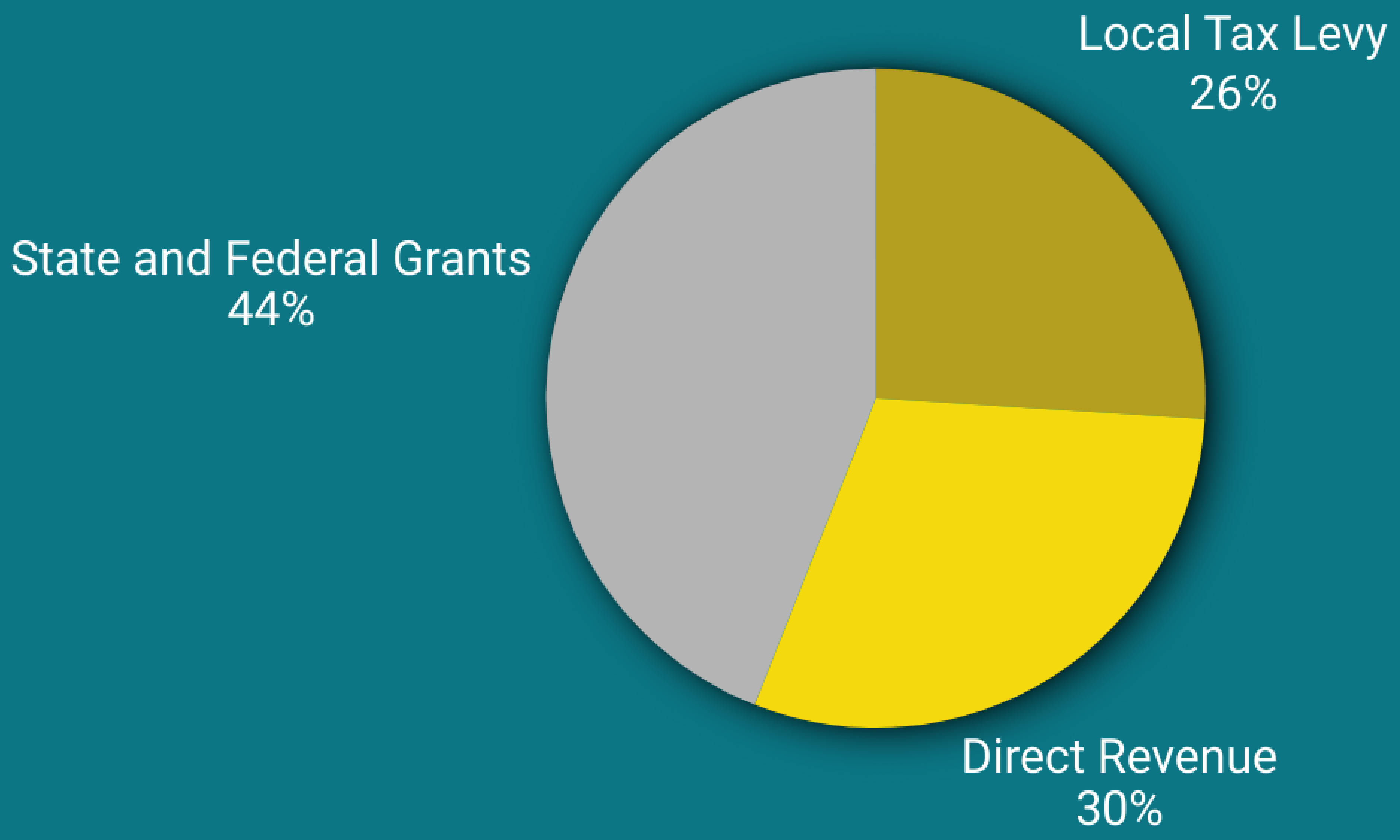
MILWAUKEE COUNTY
DEPARTMENT OF HEALTH & HUMAN SERVICES

Marcia P. Coggs Health and Human Services Center

- The new Marcia P. Coggs Center for Health and Human Services opened for services in May.
- The vision for this building is to embody the No Wrong Door philosophy with a large, open space and meeting rooms on the first floor.
- All 6 service areas of DHHS have time for walk-ins throughout the week at this building.

2026 DHHS FUNDING SOURCES

- **Most of the money for DHHS (Department of Health and Human Services) comes from the state and federal government: only 26% comes from local tax dollars.**
- **The amount covered by local taxes is going up: it was 23% of the DHHS budget in 2025, and will be 26% in 2026.**



DEPARTMENT OF
HEALTH & HUMAN
SERVICES

2025 Successes:

Aging & Disabilities Services

- The Opioid Prevention Team helped 9,624 people with Naloxone, first aid kits, and COVID-19 info.
- OPD fixed 18 building access issues and checked 12 sites, making changes within 10 days.
- ADRC got 24,361 calls and nearly 5,000 requests for care advice (Jan–June 2025).
- Blood pressure monitors were added to 5 senior centers. They've been used 3,632 times so far.

MILWAUKEE COUNTY
DEPARTMENT OF HEALTH & HUMAN SERVICES

2025 Successes:
Behavioral Health Services

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MILWAUKEE COUNTY
DEPARTMENT OF HEALTH & HUMAN SERVICES

2025 Successes:
Child Support Services

Back on Track

- State arrears/interest forgiven to date $6,532,418.89 (since December 2024); over 500 cases affected.

Satellite Offices

- 100 participants seen throughout all 6 locations since April 1, 2025.
- Service of Process now available at all 6 locations as of September 1, 2025.

Kiosk at Gee's Clippers

- 22 payments made since May 1st.
- Roughly $7,000 collected so far.
- Community Engagement Coordinator started August 18, 2025.

WCSEA Award

- Named 'County of the Year' for its innovative outreach and community impact.

MILWAUKEE COUNTY
DEPARTMENT OF HEALTH & HUMAN SERVICES

2025 Successes:
Children, Youth & Family Services

- **Youth Events:** 200+ youth engaged in Safe Summer sessions and summit; resource fair connected families.
- **Youth Jobs**: 7 youth completed culinary internships with local partners.
- **Early Childhood:** Statewide Birth to Three plan launched with key partnerships and strategies.
- **Children's Services:** CLTS waitlist cut by 700+; 300+ youth now dually enrolled in CLTS and CCS.
- **MetaStar Audit:** at 92.3%

MILWAUKEE COUNTY
DEPARTMENT OF HEALTH & HUMAN SERVICES

2025 Successes:

Housing Services

- Completed the rehabilitation of 10 foreclosed homes for affordable homeownership.
- Opened Woodale Crossing, a 65 unit housing campus for seniors and disabled adults in Brown Deer.
- Began the rehabilitation of the County’s first crisis housing campus.
- 15% reduction in unsheltered homelessness in 2025.
- Awarded $7.5 million grant for home lead remediation.

MILWAUKEE COUNTY
DEPARTMENT OF HEALTH & HUMAN SERVICES

2025 Successes:
Veterans' Services

- Provided rent, utility and burial assistance for 44 Veterans or families through the Needy Veteran Fund.
- Established new partnership with Marquette University to host Service Learners.
- Added additional venues to the State Purple Heart Pass program.
- Completed over 1,100 claim applications for federal veteran benefits.
- Submitted 1,495 applications and requests for State Veteran benefits.

MILWAUKEE COUNTY
DEPARTMENT OF HEALTH & HUMAN SERVICES

BUDGET CHANGES

Service Changes

- The Detox program and other mental health services that are not required by law are being reduced or eliminated.
- Rate Increases for Mental Health Crisis Intervention Programs and Peer Specialists in the Comprehensive Community Services network.
- One-time funding is ending for:
  - The Right to Counsel program, which helps people with housing legal support.
  - The MATC Fast Fund, which provides emergency financial help for students.
- The Senior Chore program, which helps older adults with household tasks, is ending.

Staff and Provider Support

- $1.2 million more will go toward salaries in the Children, Youth & Family Services (CYFS) area to fully staff the new Secure Residential Center for Children & Youth (SRCCCY).
- Some administrative positions are being moved from Behavioral Health Services (BHS) to a more central service area in DHHS (Agency 800) to reflect their broader role in supporting the whole department.

Financial Changes

- The cost to send youth to state correctional facilities is going down, which will save $6.3 million.
- But the cost to care for justice-involved youth in out-of-home placements is going up at an estimated annual cost of $4.5 million.
- Behavioral Health Services is generating less revenue because:
  - Fewer people are on Medicaid
  - Lower Wisconsin Medicaid Cost Report (WIMCR) Revenue.
  - Some grants are ending and fewer new grant opportunities available.

POSITION CHANGES AT DHHS

Children, Youth & Family Services

Adding 4 new full-time jobs and $1.2 million to the salary budget to fully staff the SRCCCY program, which will open in Q1 2026.

Housing Services

Funding has been provided for 3 full-time Community Intervention Specialists.

Aging & Disabilities Services

Five new full-time jobs will be added to the ADRC in the middle of 2026.

Behavioral Health Services

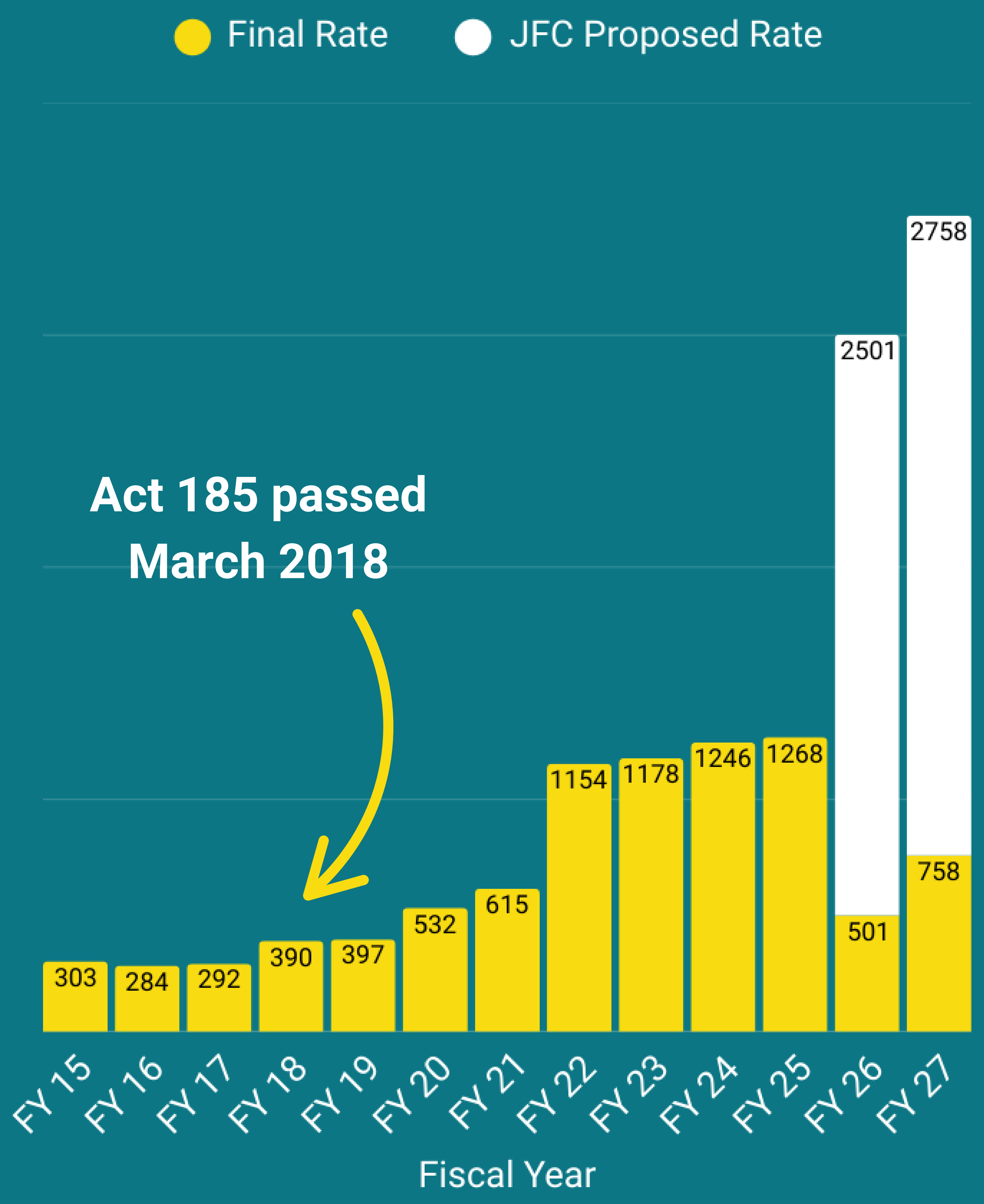
In Behavioral Health Services, 8 full-time jobs were cut, and 24 full-time jobs were moved to Agency 800 Management Services.

Child Support Services

Added 4 full-time Child Support Specialists, 1 full-time Legal Counsel, and 1 full-time Community Engagement Coordinator.

MILWAUKEE COUNTY
DEPARTMENT OF HEALTH & HUMAN SERVICES

JUVENILE CORRECTIONS RATES

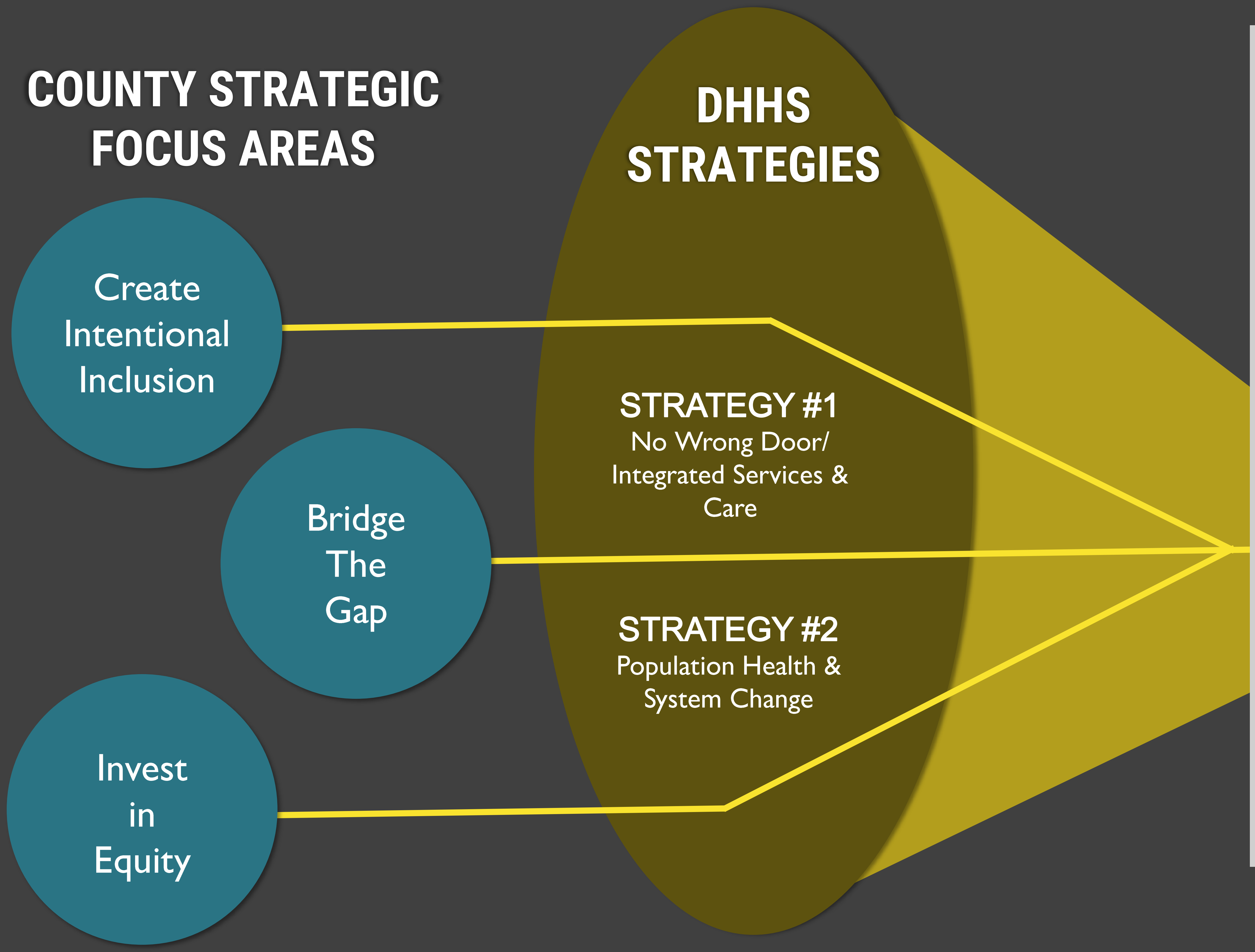


- **Senate Bill 45 proposed raising the cost to $2,501 per day in 2025-26 and $2,758 per day in 2026-27.**
- **Governor Evers used a partial veto to change the numbers, lowering the daily rate to $501 in 2025-26 and $758 in 2026-27.**
- **Because of this veto, the state avoided more than $10 million in extra costs for Milwaukee County juvenile corrections in 2026.**

This helped prevent cuts to other Milwaukee County DHHS services that might have been needed to cover those costs.

DEPARTMENT OF HEALTH & HUMAN SERVICES

STRATEGIC PLAN ALIGNMENT



HOUSING: We have invested $32M in the development of affordable housing units across Milwaukee County; for the first time we own a building for emergency housing, which connects people to services onsite. By 2027, we will work toward housing justice and equity for all by reducing the number of individuals and families experiencing housing insecurity.

COMMUNITY SAFETY: By 2027, we will see results from our investment in Community Violence Intervention, with a decrease in youth in detention/state run facilities and an overall reduction in community violence.

MENTAL/EMOTIONAL WELLNESS: By 2027, the redesign of the behavioral healthcare system will be complete, and all residents will have improved access to responsive, high quality, community-based supports with expanded services for children, youth, and adults.

AGE-FRIENDLY COMMUNITIES: By 2027, we will improve the quality of life for older adults and people of all ages. Through the AARP Livable Communities model, Milwaukee County's community hubs will be reimagined and improvements to our lived environment initiated so that residents of all ages can live fully engaged lives.

2026 DHHS RECOMMENDED BUDGET

	2025 Budget	2026 Recommended	2026/2025 Variance
Salaries & Fringe Benefits	$126.35	$133.76	$7.41
Operations Costs	$294.39	$236.94	($57.45)
Capital Outlay	$0.25	$0.22	($0.03)
Interdepartmental Charges	$28.44	$26.81	($1.63)
Total Expenditures	$449.43	$397.73	($51.70)
Direct Revenue	$135.13	$120.19	($14.94)
State and Federal Revenue	$211.84	$175.17	($36.67)
Total Revenues	$346.97	$295.36	($51.61)
Tax Levy	$102.46	$102.37	($.09)

***$Millions**

MILWAUKEE COUNTY
DEPARTMENT OF HEALTH & HUMAN SERVICES

THE MOMENTUM CONTINUES

Looking ahead in 2026:

Marcia P. Coggs Health and Human Services Center

Opened in June, the new center delivers integrated DHHS services, centrally located in King Park.

Countywide Housing Developments

Construction continues the Phoenix Apartment Homes, with integrated behavioral health crisis services.

Better Ways to Cope

Continued trainings, media campaigns, community grants, and harm-reduction events for wellness.

Age-Friendly Communities

Milwaukee County plans age-friendly actions; 500+ survey responses gathered in August 2025 guide priorities.

Tax Preparation for Veterans

Provides free tax help and certifies veterans for Wisconsin property tax credit eligibility.

Advancing No Wrong Door

Navigators connect residents to health, social, and support services, ensuring equitable, personalized access.

Community Violence Intervention Collective Impact

Transformative travel broadens perspectives, fosters growth, and builds connections to reduce violence and promote peace.

Milwaukee County Center for Youth

Local, rehab-focused youth facility improves safety by supporting reintegration and reducing out-of-county placements.

CSS Satellite Locations

Satellite locations simplify child support payments, improving accessibility and strengthening family financial stability.

Questions?

The 2025-2027 DHHS Strategic Plan can be found at: https://county.milwaukee.gov/files/county/DHHS/About/DHHS-2025-2027-Strategic-Plan.pdf

Connect with us:

facebook.com/MilwaukeeCountyDepartmentOfHealthHumanServices

@MkeCoDHHS

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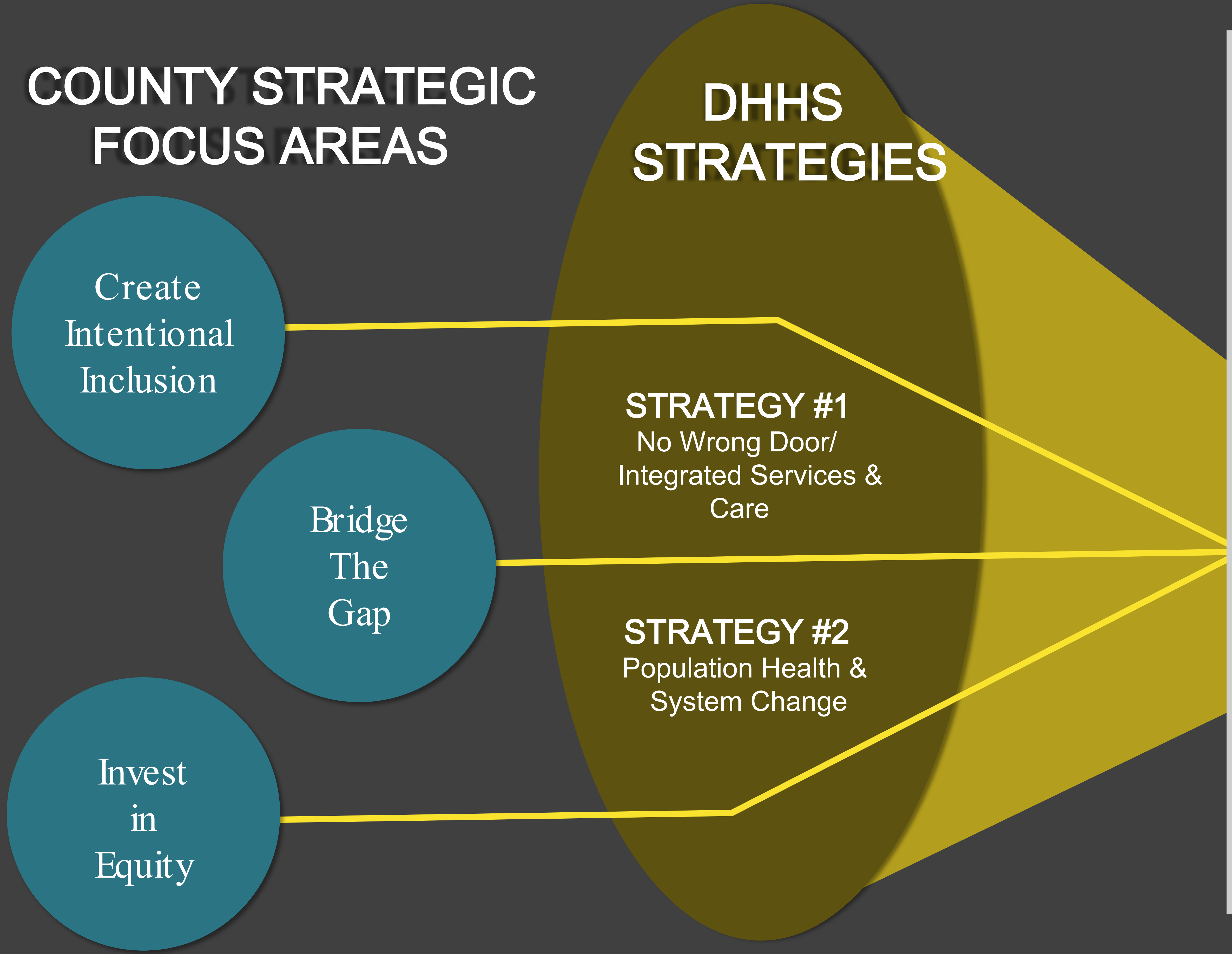
DEPARTMENT OF HEALTH & HUMAN SERVICES

STRATEGIC PLAN ALIGNMENT



HOUSING: We have invested $32M in the development of affordable housing units across Milwaukee County; for the first time we own a building for emergency housing, which connects people to services onsite. By 2027, we will work toward housing justice and equity for all by reducing the number of individuals and families experiencing housing insecurity.

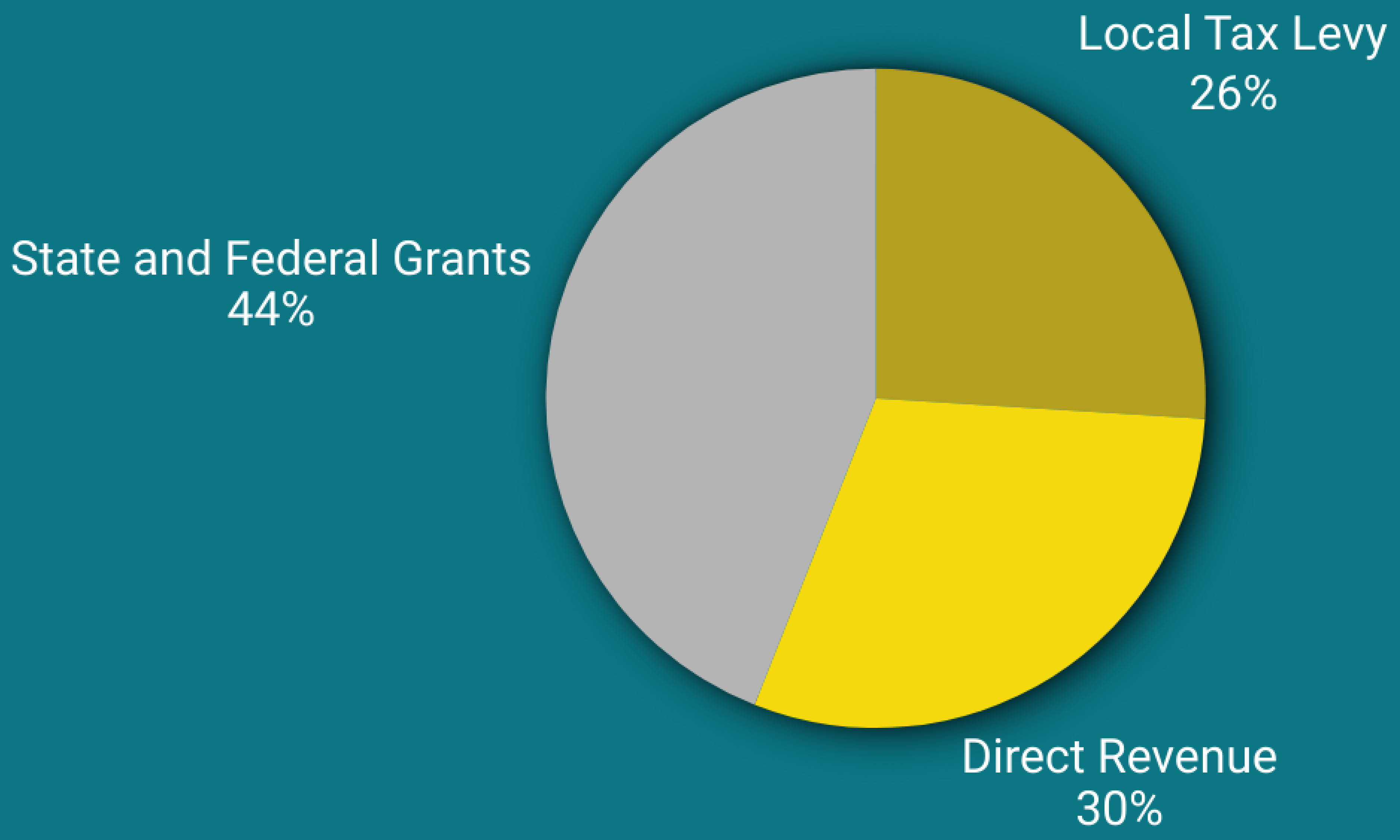
COMMUNITY SAFETY: By 2027, we will see results from our investment in Community Violence Intervention, with a decrease in youth in detention/state run facilities and an overall reduction in community violence.

MENTAL/EMOTIONAL WELLNESS: By 2027, the redesign of the behavioral healthcare system will be complete, and all residents will have improved access to responsive, high quality, community-based supports with expanded services for children, youth, and adults.

AGE-FRIENDLY COMMUNITIES: By 2027, we will improve the quality of life for older adults and people of all ages. Through the AARP Livable Communities model, Milwaukee County's community hubs will be reimagined and improvements to our lived environment initiated so that residents of all ages can live fully engaged lives.

2026 DHHS FUNDING SOURCES

- Most of the money for DHHS (Department of Health and Human Services) comes from the state and federal government: only 26% comes from local tax dollars.
- The amount covered by local taxes is going up: it was 23% of the DHHS budget in 2025, and will be 26% in 2026.



DEPARTMENT OF HEALTH & HUMAN SERVICES

DHHS RECOMMENDED BUDGET

	2025 Budget	2026 Recommended	2026/2025 Variance
Salaries & Fringe Benefits	$126.35	$133.76	$7.41
Operations Costs	$294.39	$236.94	($57.45)
Capital Outlay	$0.25	$0.22	($0.03)
Interdepartmental Charges	$28.44	$26.81	($1.63)
Total Expenditures	**$449.43**	**$397.73**	**($51.70)**
Direct Revenue	$135.13	$120.19	($14.94)
State and Federal Revenue	$211.84	$175.17	($36.67)
Total Revenues	**$346.97**	**$295.36**	**($51.61)**
Tax Levy	**$102.46**	**$102.37**	**($.09)**

*$Millions

MILWAUKEE COUNTY DEPARTMENT OF HEALTH & HUMAN SERVICES

BUDGET CHANGES

Service Changes

- The **Detox program** and other mental health services that are not required by law are being reduced or eliminated.
- **Rate Increases for Mental Health Crisis Intervention Programs** and Peer Specialists in the Comprehensive Community Services network.
- **One-time funding is ending** for:
  - **The Right to Counsel** program, which helps people with housing legal support.
  - **The MATC Fast Fund**, which provides emergency financial help for students.
- **The Senior Chore program**, which helps older adults with household tasks, **is ending.**

Staff and Provider Support

- $1.2 million more will go toward salaries in the Children, Youth & Family Services (CYFS) area to **fully staff the new Secure Residential Center for Children & Youth** (SRCCCY).

- Some **administrative positions are being moved** from Behavioral Health Services (BHS) to a more central service area in DHHS (Agency 800) to reflect their broader role in supporting the whole department.

Financial Changes

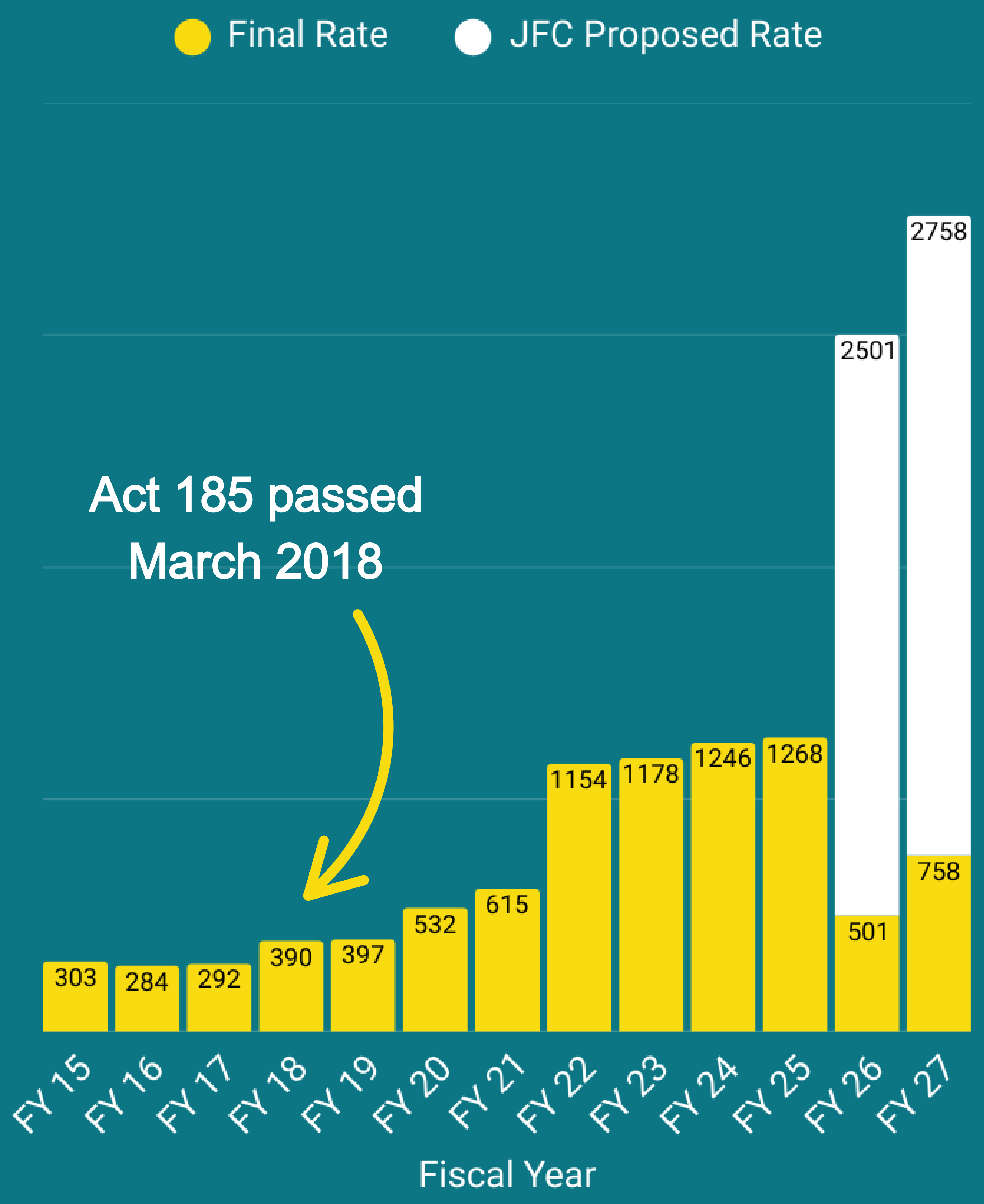
- The cost to send youth to state correctional facilities is going down, which will **save $6.3 million .**

- But the **cost to care for justice-involved youth in out-of-home placements is going up at an estimated annual cost of $4.5 million .**

- Behavioral Health Services is **generating less revenue because:**
  - **Fewer people are on Medicaid**
  - Lower Wisconsin Medicaid Cost Report (WIMCR) Revenue.
  - Some **grants are ending** and fewer new grant opportunities available.

MILWAUKEE COUNTY
DEPARTMENT OF HEALTH & HUMAN SERVICES

JUVENILE CORRECTIONS RATES



- **Senate Bill 45** proposed raising the cost to **$2,501 per day** in 2025-26 and **$2,758 per day** in 2026-27.
- **Governor Evers used a partial veto** to change the numbers, lowering the daily rate to **$501 in 2025-26** and **$758 in 2026-27**.
- Because of this veto, the state avoided **more than $10 million in extra costs** for Milwaukee County juvenile corrections in 2026.

This helped prevent cuts to other Milwaukee County DHHS services that might have been needed to cover those costs.

DEPARTMENT OF HEALTH & HUMAN SERVICES

POSITION CHANGES

Children, Youth & Family Services

Adding 4 new full-time jobs and $1.2 million to the salary budget to fully staff the SRCCCY program, which will open in Q1 2026.

Housing Services

Funding has been provided for 3 full-time Community Intervention Specialists.

Aging & Disabilities Services

Five new full-time jobs will be added to the ADRC in the middle of 2026.

Behavioral Health Services

In Behavioral Health Services, 8 full-time jobs were cut, and 24 full-time jobs were moved to Agency 800 Management Services.

Child Support Services

Added 4 full-time Child Support Specialists, 1 full-time Legal Counsel, and 1 full-time Community Engagement Coordinator.

MILWAUKEE COUNTY DEPARTMENT OF HEALTH & HUMAN SERVICES

Construction continues on Phoenix Apartment Homes which offers integrated behavioral health crisis services.
Construction continues on Phoenix Apartment Homes which offers integrated behavioral health crisis services.

THE MOMENTUM CONTINUES

Looking ahead in 2026:

Marcia P. Coggs Health and Human Services Center

Opened in June, the new center delivers integrated DHHS services, centrally located in King Park.

Countywide Housing Developments

Construction continues the Phoenix Apartment Homes, with integrated behavioral health crisis services.

Better Ways to Cope

Continued trainings, media campaigns, community grants, and harm-reduction events for wellness.

Age-Friendly Communities

Milwaukee County plans age-friendly actions; 500+ survey responses gathered in August 2025 guide priorities.

Tax Preparation for Veterans

Provides free tax help and certifies veterans for Wisconsin property tax credit eligibility.

Advancing No Wrong Door

Navigators connect residents to health, social, and support services, ensuring equitable, personalized access.

Community Violence Intervention Collective Impact

Transformative travel broadens perspectives, fosters growth, and builds connections to reduce violence and promote peace.

Milwaukee County Center for Youth

Local, rehab-focused youth facility improves safety by supporting reintegration and reducing out-of-county placements.

CSS Satellite Locations

Satellite locations simplify child support payments, improving accessibility and strengthening family financial stability.

Questions?

The 2025 - 2027 DHHS Strategic Plan can be found at:
https://county.milwaukee.gov/files/county/DHHS/About/DHHS - 2025 - 2027 - Strategic - Plan.pdf

Connect with us:

facebook.com/MilwaukeeCountyDepartmentOfHealthHumanServices

@MkeCoDHHS

Office of Strategy, Budget, and Performance

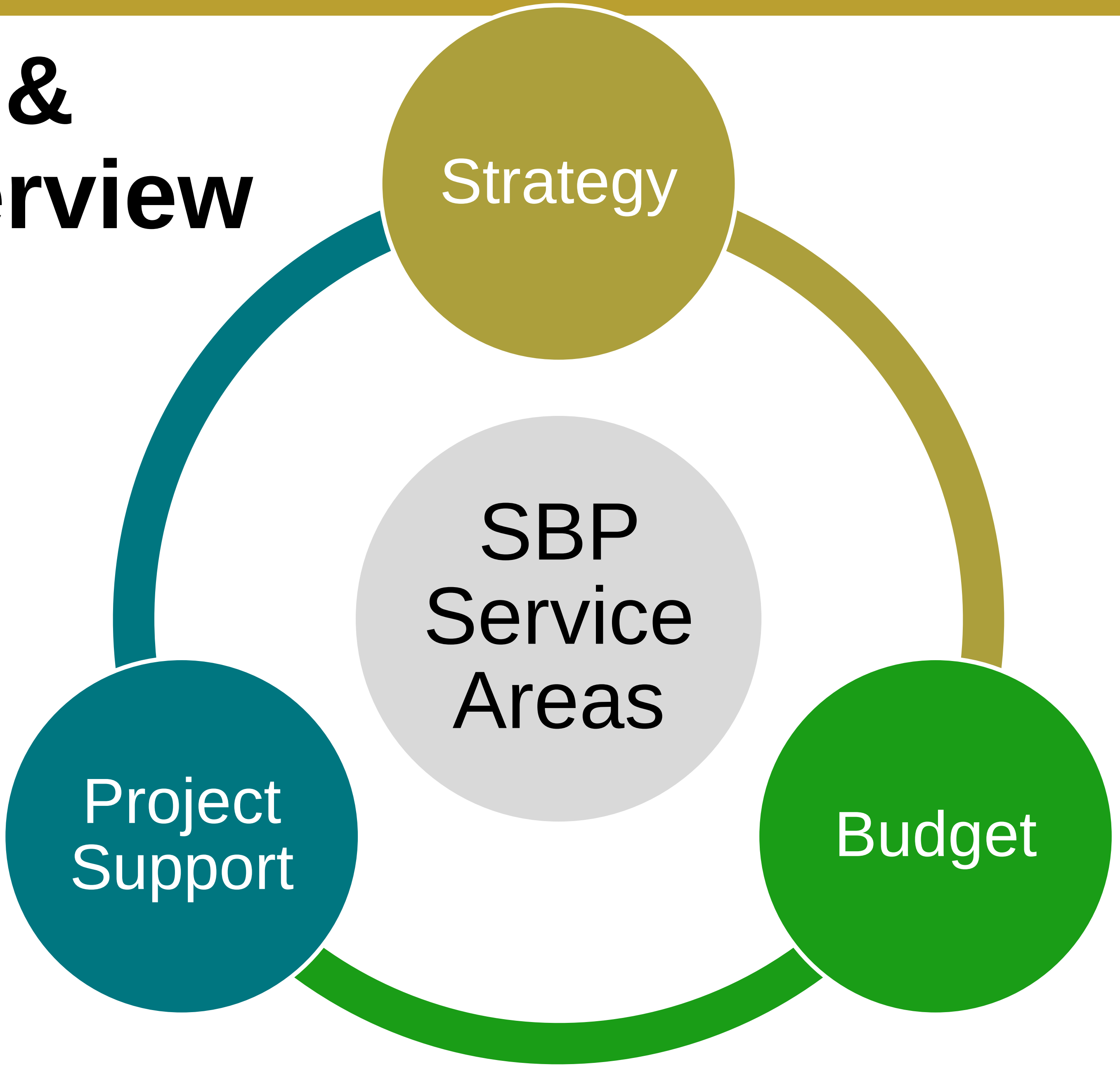
2026 Recommended Budget

October 15, 2025

MILWAUKEE COUNTY

Strategy, Budget & Performance Overview

The Strategy, Budget & Performance Office was created in 2022 to further connect strategy and budget, while dedicating resource to project management support.



SBP Office Purpose

The Office of SBP works to strengthen county business practices and strategically align critical resources that advance the mission and improve Milwaukee County's fiscal health.

STRATEGY

The Strategy Service Area works across all departments and elected offices to drive meaningful progress within the County's strategic plan.

BUDGET

The Budget Service Area leads the development and implementation of the County's $1.3 billion operating and capital budgets and supports County efforts to achieve long-term financial sustainability.

PROJECT MANAGEMENT

The PMO leads efforts to advance the County's strategic plan by managing mission-driven initiatives with project management, grant development, program, policy, and internal communication, resources.

Strategy, Budget & Performance Goals

SBP Goals	County Alignment	2027 SBP Targets
Lead the County's Strategic Plan	All Strategic Objectives	Align all county services to the advancement of the County's strategic plan
		Centralize all county performance measurements to the Strategy Dashboard
		Facilitate measurable progress in one or more social determinant of health
Utilize an equitable lens for budgeting	2C: Racial Equity Lens, 3A: Invest Upstream	Apply a racial equity lens to budget decisions at the countywide level
Improve Milwaukee County's fiscal health	3B: Fiscal Health	Reduce the structural deficit
		Increase revenue and resources that allow Milwaukee County to invest upstream
		Reduce the deferred capital infrastructure
Improve County operations and innovative practices	2A: Service Alignment, 2B: Break Down Silos, 3B: Fiscal Health	Maintain standard procedures for project management across the county
		Improve processes by creating measurable efficiencies in the way Milwaukee County operates
Increase engagement and foster confidence with stakeholders	2B: Break Down Silos	Maintain a highly effective internal communications unit
		Maintain high web standards for the websites that increase equitable access to digital information
		Establish and maintain brand standards that build support for Milwaukee County's mission and vision

2025 Successes

- GFOA Distinguished Budget Presentation Award received for presentation of 2024 Adopted Budget.
- As of October 2025, the PMO supported the submittal of 20 grant proposals with departments totaling $65M to-date.

> Averaged a 59% proposal success rate in FY2024.
>
> Since inception, the grant unit helped the County secure over $170.8M in revenue.

- Supported Governmental Affairs and departments in efforts to secure additional state funding in the 2025-27 State Budget.
  - Secured state fiscal support for the Investing in Justice: Courthouse Complex project through express way patrol revenue with the CEX's office and PMO policy unit.
  - Additional state funding received for Courts, District Attorney, Youth Justice, Highways, other needs.

Advancing our Data Strategy

- SBP launched a County Scorecard to enable residents to track the County's progress toward achieving each of its goals
- SBP hired the County's first Data Governance Lead to implement the recommendations of the Audit that was requested by the County Board in 2023
- SBP facilitates the County's Data Governance Steering Committee to support evidence-based decision-making across County government
- SBP collaborates actively with the Enterprise Data Services team in DAS' IMSD to enhance the County's ability to use data to improve population health and maximize the utility of each taxpayer dollar
- Strategy Dashboard now includes 11 data sets which track data on Health Outcomes, Institutional Practices, Living Conditions. SBP currently working with departments to add department level data.

MILWAUKEE COUNTY

Future State Project Progress

Project Planning and Management

Develop project work plan, schedule, and racial equity approach.

Current State Assessment

Focus groups and document review to deliver a detailed inventory of county programming and services, current state assessment, and gap analysis.

Benchmarking

Collaborate with county staff to deliver a local government best practices benchmark report.

Analysis and Recommendation

Deliver a future state model that includes a recommended portfolio of services.

01

02

03

04

July 2024 – June 2026

2024 Grant Development

This data represents the collaborative work of nine Milwaukee County departments and dozens of subject matter project teams who focused their efforts to secure additional revenue and resources for Milwaukee County.

46
COMPETITIVE GRANTS

In 2024, Milwaukee County applied for 46 competitive grants across all departments for a total of $106,768,121 requested dollars.

$106,768,121
REQUESTED

Those efforts resulted in

$37,061,318 REVENUE SECURED

Intensity of grant support provided

22 TIER 1

14 TIER 2

10 TIER 3

Grant Project Strategic Alignment

88 INVEST IN EQUITY

69 BRIDGE THE GAP

6 CREATE INTENTIONAL INCLUSION

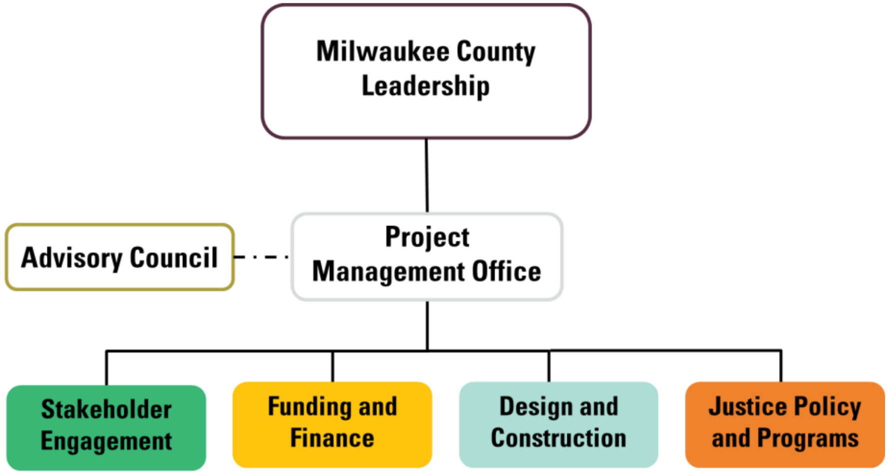
MANY PROJECTS INFLUENCE MORE THAN ONE STRATEGIC FOCUS AREA

MILWAUKEE COUNTY

Projects & Programs

INVESTING IN JUSTICE: COURTHOUSE COMPLEX

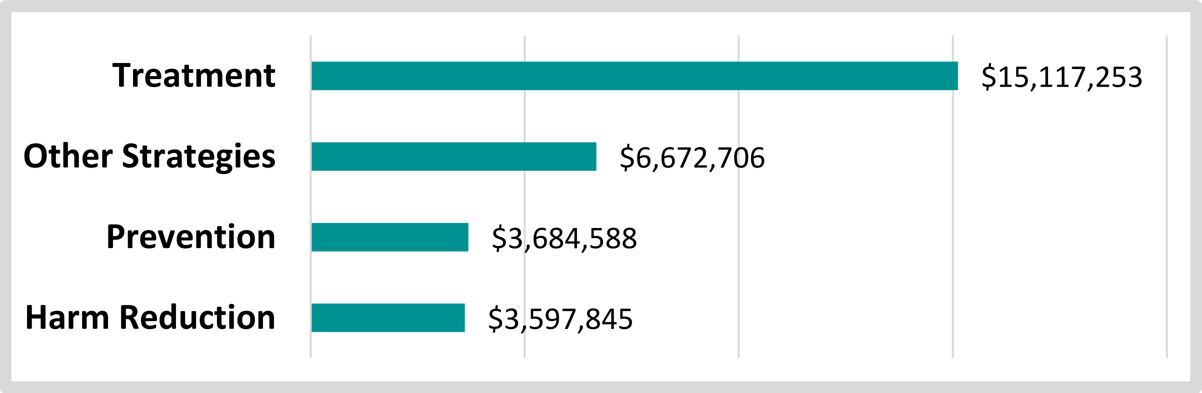
- The PMO is leading centralized project management through a work group structure.
- This generational project will address the Public Safety Building, which must be removed and replaced with a new building that will locate all criminal courts in one place and house other related services.
- Conceptual design is underway and moving towards completion in 2026 with state funding support secured. Demolition is scheduled for 2027 and construction completion in 2032.



OPIOID SETTLEMENT FUNDS (OSF)

- Developed strategic direction for use of funds, led development of project logic models, and published 2024 Annual Report
- Designed and implemented annual allocation process with cross-departmental workgroup
- Facilitates an OSF Community of Practice

Opioid Settlement Allocations by Remediation Category



Challenges

- State and Federal Funding Challenges
- Inflationary Cost Pressures
- Health Care Expenditures

MILWAUKEE COUNTY

Changes in 2026

- 1.0 FTE vacant Data Governance Coordinator is abolished due to fiscal constraints.
- $20,000 in one-time funding in 2025 budget for data management system needs – not included in 2026.
- $10,000 is included to support web accessibility based on federal mandates.

MILWAUKEE COUNTY

Questions?

MILWAUKEE
COUNTY

MILWAUKEE
COUNTY

Department of Administrative Services

2026 Recommended Budget

October 15, 2025

MILWAUKEE COUNTY

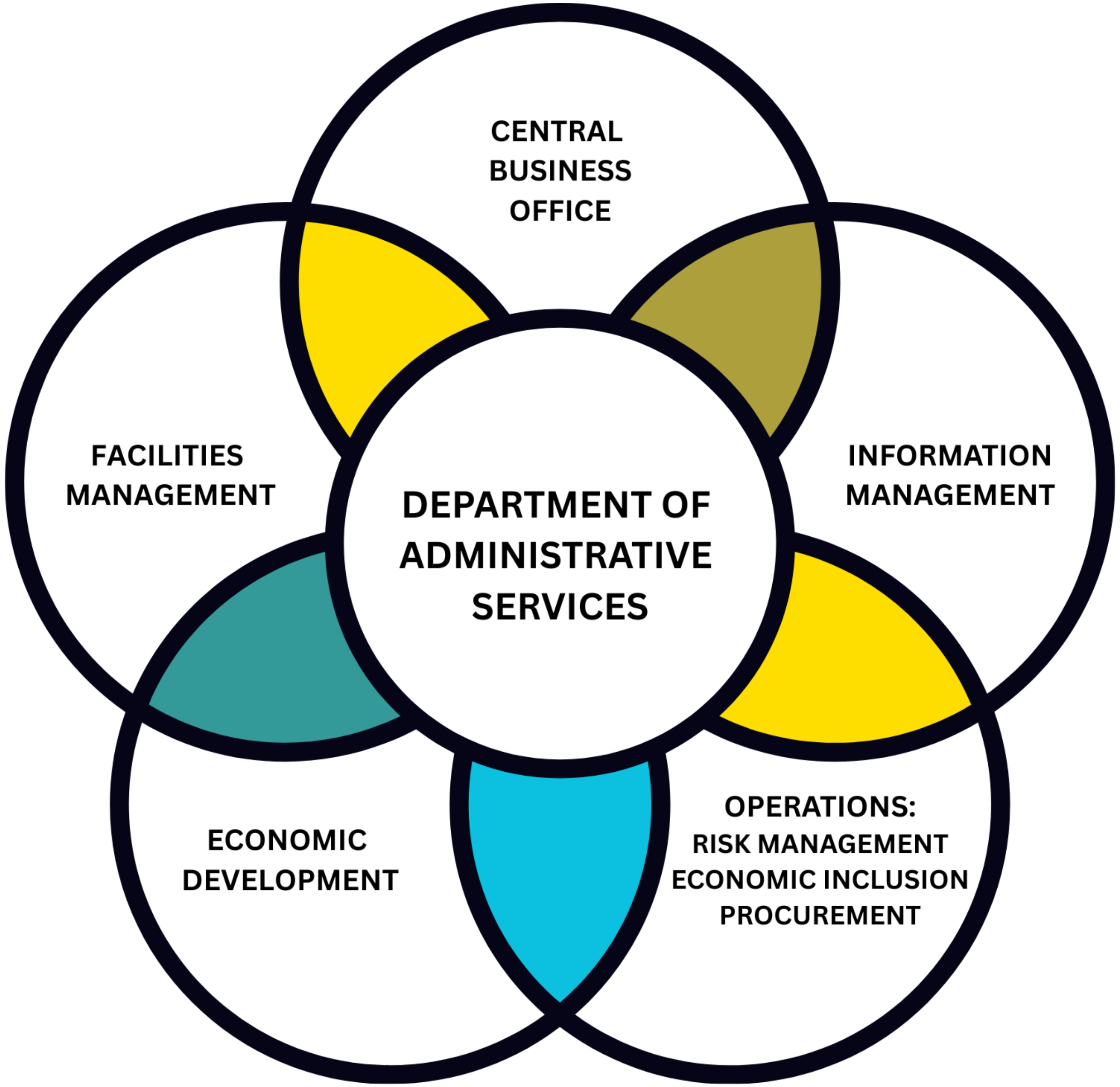
DAS IDENTITY

VISION

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

MISSION

*We plan, develop, build, and manage the technical, operational, and physical infrastructure of Milwaukee County to **deliver great public service**.*



DAS VALUES

Inclusion — We actively seek diverse perspectives when making decisions.

Influence — We collectively use our power to positively impact our community.

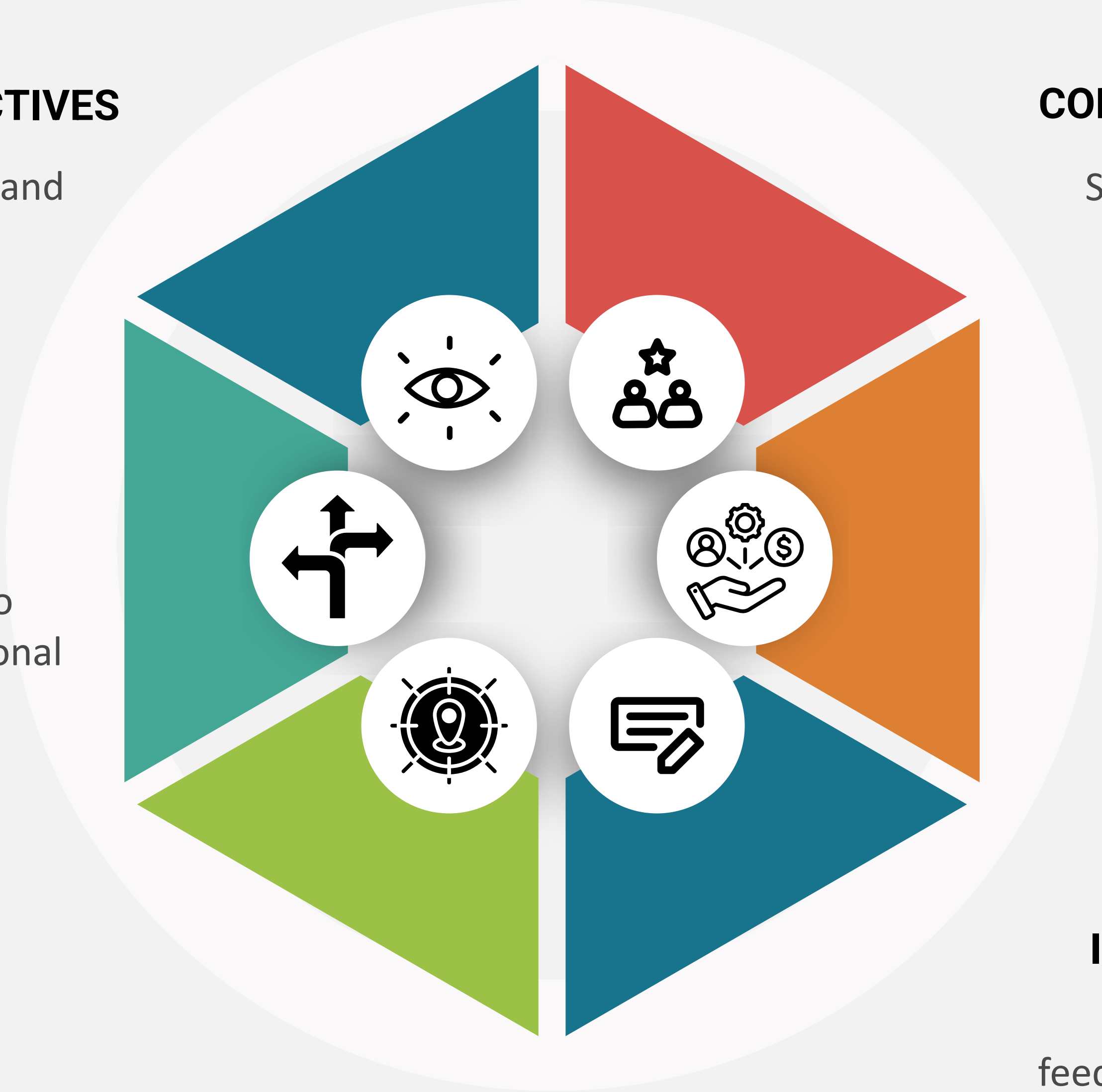
Integrity — We do the right thing even when no one is looking.

MILWAUKEE COUNTY

DAS OBJECTIVES

Engaged Workforce	Develop an engaged workforce that is representative of Milwaukee County at all levels
Operational Excellence	Driven by data/key performance indicators to consistently improve performance
Customer Service	Build trusted relationships and seek customer feedback so we can exceed customer expectations
Racial Equity	Build a culture that promotes diversity, equity, and inclusion and applies an equity lens to our work

DAS APPROACH



CLEAR VISION & OBJECTIVES

Committed to supporting and delivering on the overall County purpose

DATA DRIVEN

Utilizing data & analytics to inform strategic & operational decisions

CUSTOMER FOCUSED

Understanding & meeting customer needs

COMPETENCY & EXPERTISE

Skills, knowledge & expertise to support business needs

RESOURCE ALLOCATION

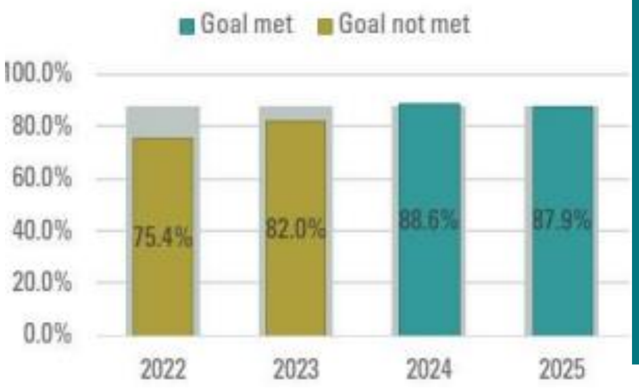
Prioritizing resources to maximize impact on shared objectives

IMPROVEMENT MINDSET

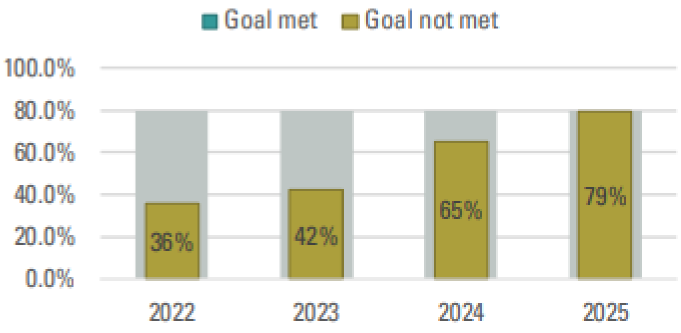
Always seeking customer feedback to support continuous improvement

DAS MEASURES

Increase the fill rate of positions to 87.5% by the end of 2025

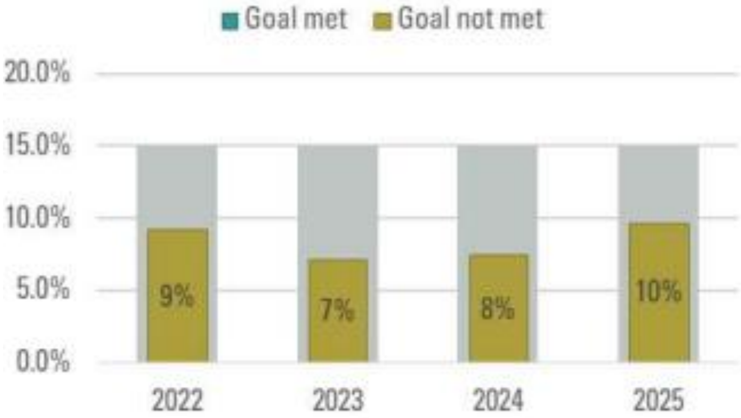


Increase percentage of employees with professional development goals in 2025, to 85%

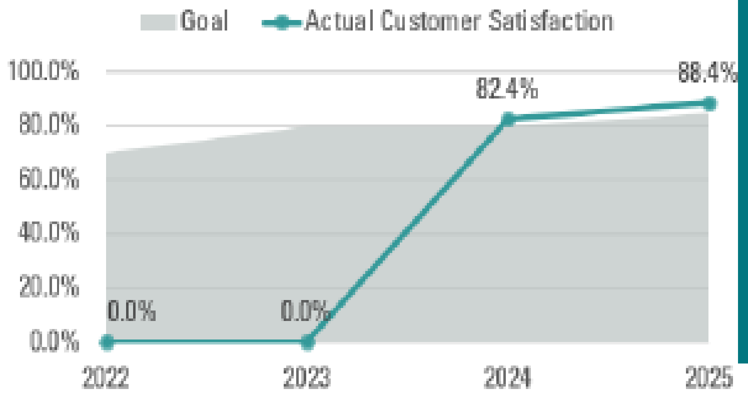


Increase departmental operational KPIs with positive progress

Increase positions filled through internal promotions, reaching 15%



Develop Customer Satisfaction baseline in 2024 & increase in 2025

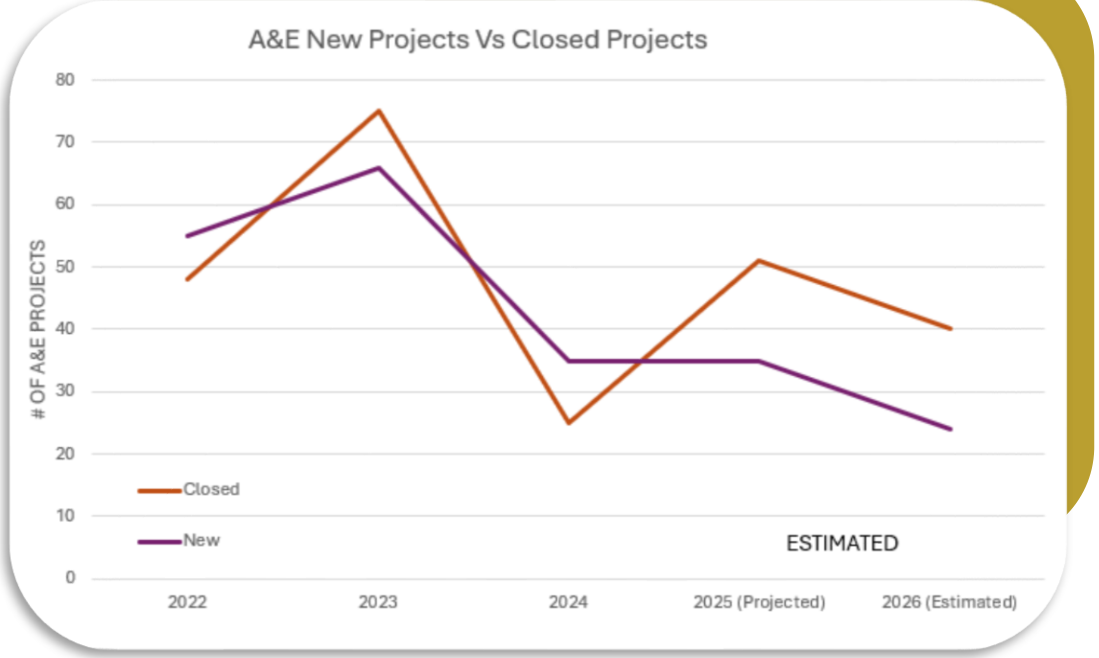


DAS Customer Satisfaction Survey launched in June 2024 to increase operational excellence.

DAS SUCCESSES

Superior Customer Service

- Continuing closure of AEES capital projects faster than intaking new projects
  - 2025 projection: 51 closed, 35 new (2026 planned: 40 closed, 24 new)
  - ARPA projects delivered: 61 ($116M value)
- Grand Openings: New Coggs Center, DOT North Shop
- Construction Management: CFSPM, SRCCCY (2025 anticipated completion), Rhinos
- Design: at 30% conceptual design for IJCC, funding strategy determined
- Providing budget & fiscal support to 17 customers throughout Milwaukee County
- Savings of over $1M on Milwaukee County's insurance coverage
- Implementation of a quarterly Customer Service survey with quarterly KPI’s
- Subrogation specialist supporting departmental reimbursement claims
- Cultural institution strategy: MPM move, CAVT transitions, Trimborn RFP & Marcus



Engaged Workforce

- Successful DAS onboarding program for all new employees
- Second cohort of DAS Mentor Me program implemented, strengthening career building and employee skillsets
- DAS Employees KPI to set professional development goals and working on professional certifications
- Employee Trainings: DEI, Lean Six Sigma Yellow Belt Certification, Customer Service, Public Speaking
- Increased Employee Engagement Survey Scores by 9.5% and added new employee-led engagement events

MILWAUKEE COUNTY

DAS SUCCESSES

Operational Excellence

- New DAS Office: Negotiated a favorable agreement, saving $1.9M over the lease.
- 47 leaders received Yellow Belt Continuous improvement training – 98% certified
- 29 Administrative Procedures (AMOPs) approved
- KPIs set across all division with key indicators listed in the budget
- Improved public works contracting methods (CMaR, JOC, on-call consultants, T&M)
- Implemented security camera update at Courthouse and County-wide badge system
- Updated Work Rules, Continuing Operations, and Emergency Action Plans
- Supported FEMA, SBA, and stand up of a donation center for flood response

Racial Equity

- Over $1M spent with TBEs through the Purchasing Card Program 2025-YTD
- Over $26M in future spend with certified small businesses committed by Q3 2026
- Economic Development is providing $200,000 to diverse business owners with new Building Bridges Small Business Grants, in partnership with local area diverse Chambers of Commerce, WEDC, and UW-Extension
- Lighting Jobs Program completed: 4 youth apprentices trained; 526k kWh ($76,000) estimated savings annually
- DAS D&I Committee & Employee Engagement Committee reviewing DAS work rules in partnership with HR

MILWAUKEE COUNTY

DAS GOING GREEN

STRATEGIC FOCUS:

- Developed and implemented County-wide sustainable design standards for all new construction and renovation projects
- Continuous process improvement to support the Climate Action 2050 Plan

GREAT GREEN GROWTH & SUPER SAVINGS:

- Historic Courthouse Steam Trap: 20% steam use reduction ($61,000 annual savings)
- Solar roof at Coggs Building: Energy offset projection 11.5% ($9,000 savings in year one)
- Lighting Jobs Program: 526,000 kWh savings per year ($76,000 annual savings)
- Focus on Energy: Received $38,000 in rebates

MILWAUKEE COUNTY

DAS CHALLENGES

Staffing issues remained a challenge in 2025

- Recruitment pools improved in some areas in 2025, but wages have not kept pace with inflation or market expectations
- Difficult to recruit qualified skilled tradespeople and technical staff but have recently hired a historically hard-to-recruit locksmith
- Challenges in getting good project bid coverage in a highly competitive construction and maintenance market

Constraints continue to pose challenges

- DAS continues to close capital projects at or above the pace we receive them, capital project resource needs outpace available funds.
- Managing deferred maintenance throughout our facilities along with historic flooding in August 2025 increases costs and labor needs
- Support needed to rebuild career ladders to provide opportunities for workforce development
- Budgets for travel and professional development have been curtailed to meet levy targets. This impacts morale, skills and best practice awareness and implementation.
- Volatile construction market due to the evolving regulatory environment on imported materials
- Changing DBE/TBE regulatory environment

MILWAUKEE COUNTY

DAS 2026 FOCUS

- Investing in Justice – Courthouse Complex Planning
  - Initiating swing space moves for construction
  - On-going Courthouse Complex security updates
- ARPA project completions and close out
- Activation and opening of the SRCCCY and Forensic Science & Projective Medicine facilities
- AMOP & Policy Reviews for equity and modernity
- Revisiting procure-to-pay systems to create efficiencies and drive equitable contracting
- Identifying and securing resources to advance sustainability and Climate Action 2050 priorities
- Advancing AI guidance and use cases

2026

MILWAUKEE COUNTY

DAS 2026 Budget

Category	2023 Actual	2024 Actual	2025 Budget	2026 Recommended Budget	2025/2026 Variance
Expenditures					
Personnel Costs	20,910,670	28,655,102	26,075,897	26,580,434	504,537
Operations Costs	45,226,036	41,315,329	40,000,065	40,973,693	973,628
Debt & Depreciation	2,048,431	2,035,695	2,009,413	1,665,623	(343,790)
Capital Outlay	1,227,180	1,266,749	1,492,939	1,034,460	(458,479)
Interdepartmental Charges	(2,386,866)	(465,697)	124,287	(526,280)	(650,567)
Total Expenditures	**$67,025,451**	**$72,807,177**	**$69,702,601**	**$69,727,930**	**$25,329**
Revenues					
Other Direct Revenue	6,257,144	5,667,081	4,991,793	4,802,456	(189,337)
State & Federal Revenue	334,247	213,012	214,000	214,000	0
Indirect Revenue	4,506,418	4,414,274	4,979,556	5,033,306	53,750
Total Revenues	**$11,097,809**	**$10,294,366**	**$10,185,349**	**$10,049,762**	**($135,587)**
Tax Levy	**$55,927,642**	**$62,512,811**	**$59,517,252**	**$59,678,168**	**$160,916**
Personnel					
Full Time Pos (FTE)	264.00	283.00	294.00	287.00	(7.00)
Overtime $	325,768	593,505	274,594	277,256	2,662
Seasonal/Hourly/Pool	41,241	105,634	105,258	25,503	(79,755)

MILWAUKEE COUNTY

2026 Budget Changes

Revenue & Expenses

- Property and Auto Insurance Policy premium savings used to cover increased Worker’s Compensation costs
- Lease savings from moving staff from 633 W. Wisconsin to 600 N. Plankinton (The Plank)
- Office supply budget consolidation
- Various department-wide expense reductions
- Anticipating revenue offsets to DAS to accommodate expenses for the new Forensic Science & Protective Medicine facility in June/July

Position Changes *

Eliminations (vacant positions)

- 5 Operations & Maintenance (FMD)
- 1 Architecture & Engineering (FMD)

Position Moves – 2 Contract Compliance Managers moved from Procurement to Risk Management

* other position changes in IMSD

MILWAUKEE COUNTY

Questions?

MILWAUKEE COUNTY

MILWAUKEE
COUNTY

2026 Capital Improvements Budget

County Grounds – 1700

- WG004201 – Vel Phillips HVAC
- WG004501 – Facilities West Parking Lot

Courthouse Complex – 1750

- WC029401 – Courthouse Complex Steam Traps P2
- WC027604 – Investing in Justice Courthouse Project
- WC030401 – CJF Mental Health Doors & Glass Replacement
- WC030701 – CJF Holding Cells Retrofit
- WC030801 – CJF Safe Rooms Retrofit
- WC006201 – CJF Safe Rooms Retrofit
- WC028601 – CJF – Stair Pressurization Unit #2 Replacement
- WC028701 – CJF – Sanitary Drainage
- WC028201 – CJF Sprinkler System
- WC022701 – CH Elevator Modernization
- WC031201 – CH Server Room Improvements
- WC031301 – Kitchen Area Improvements

Human Services – 1625*

- WS015501 – Washington Senior Center HVAC Controls

MILWAUKEE COUNTY

* FMD acts as the facility landlord and makes the annual capital request for the related facility assets

Investing in Justice:
Courthouse Complex Planning

MILWAUKEE COUNTY

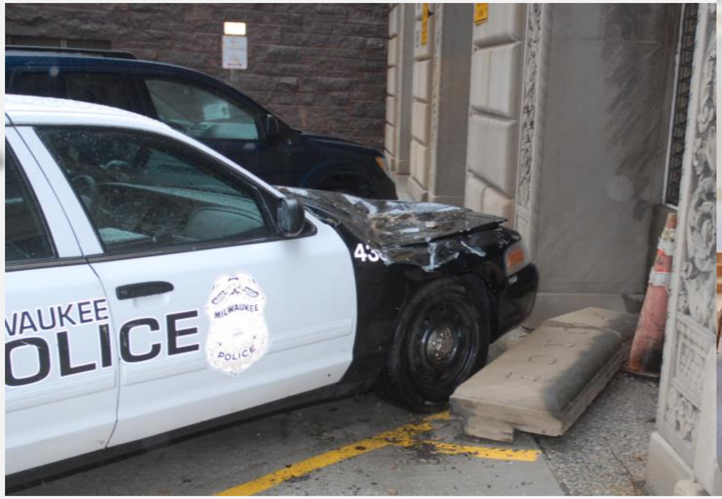
Public Safety Bldg.

Built - 1929
322,000 SF

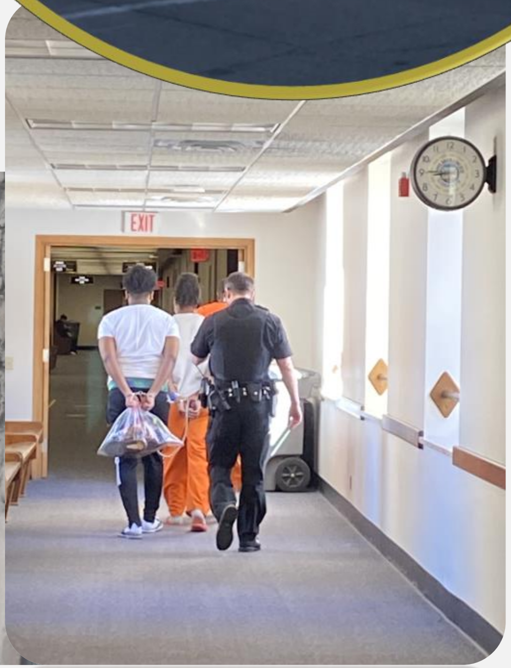
severely outdated,
functionally obsolete,
deferred maintenance >$300 million.

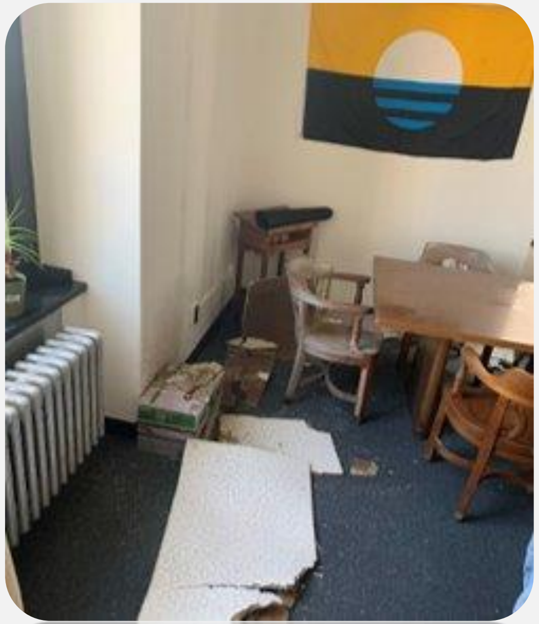
Significant public safety and security issues

Mandated Judicial and Public Safety Services
State's Largest Judicial District
Over 100,000 cases / year



Crumbling exterior of the Safety Building falls on police car





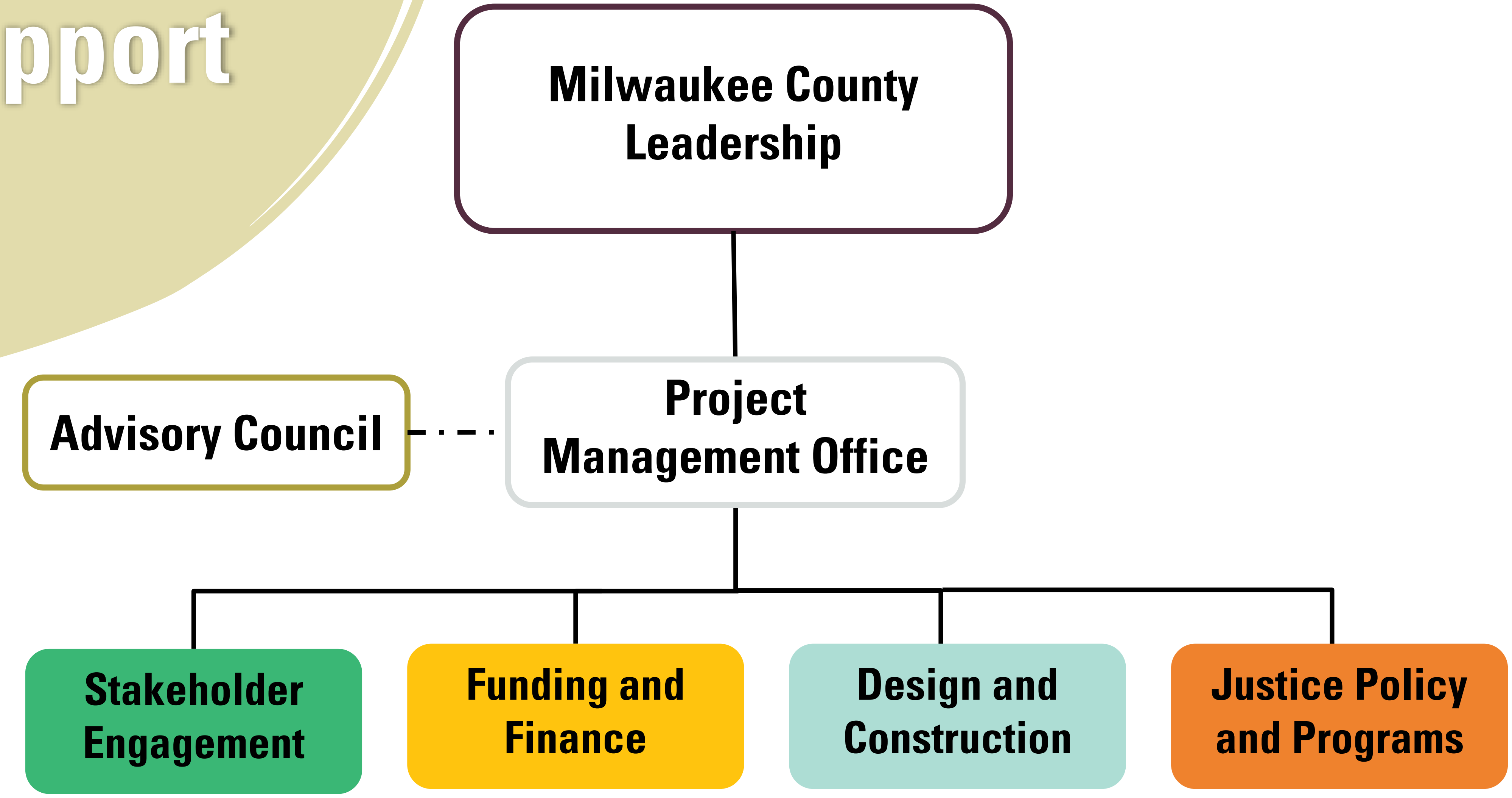
Our Commitment: Vision & Mission

WE ENVISION… A welcoming and adaptable Courthouse Complex that embodies justice, equity, safety, and community well-being and addresses the holistic needs of the public, systems-involved individuals, and staff now and in the future.

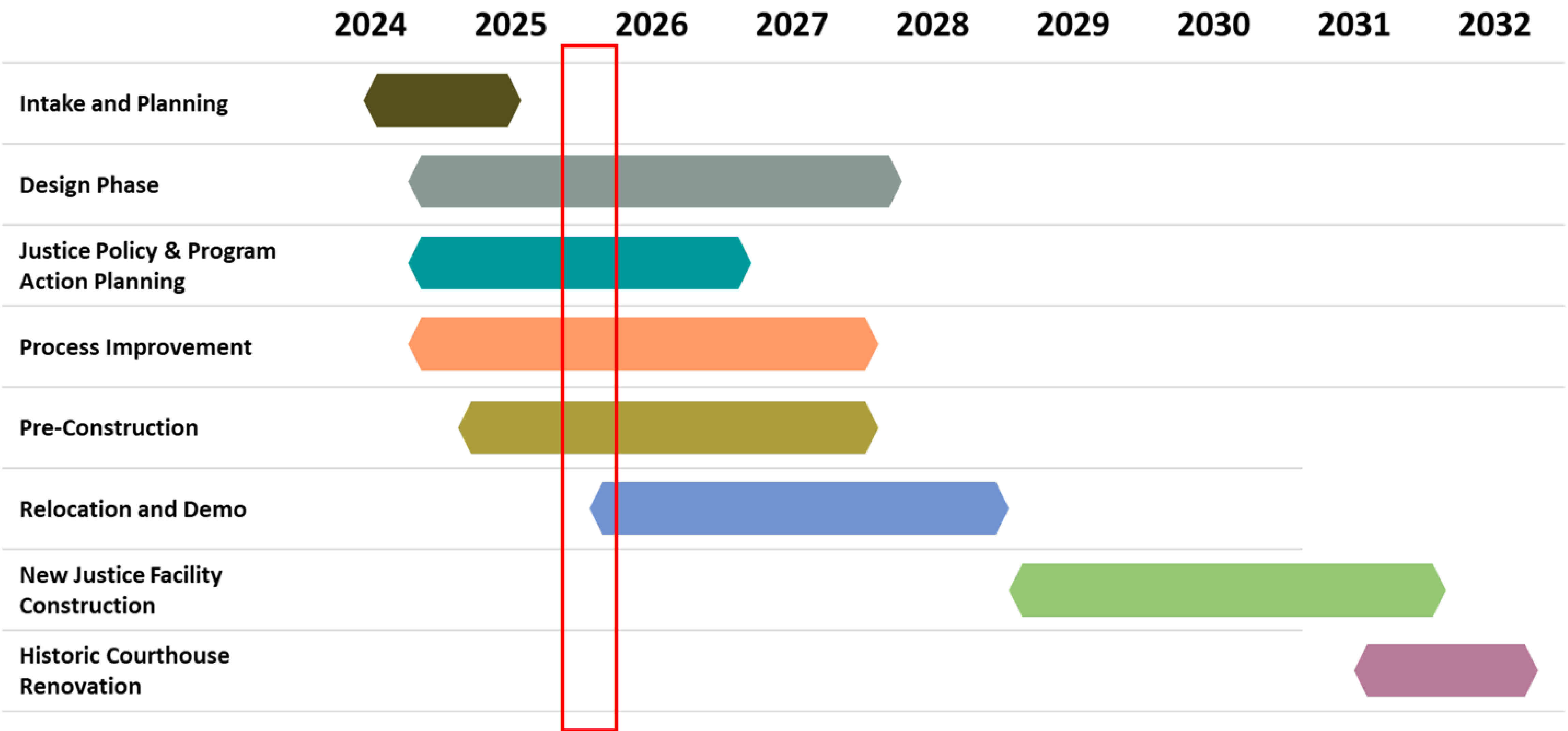
PROJECT MISSION

Our mission is to create welcoming Courthouse Complex facilities that prioritize equity and the needs of the Milwaukee community. We will do this by fostering safety, accessibility, efficiency, and restorative practices through an adaptable design that is informed by stakeholder engagement and accommodates state-mandated services and comprehensive resources that uphold justice and fairness for everyone.

Structure of Support



Project Timeline



Meeting Project Goals through Decisions

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There have been at least 9 reports to the board since 2016 on phases of this project.

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FY24/FY25 Budget: **$22,840,000**

Project: WC0276011

Includes $7.5 million allocated by the Board during the September Cycle from State reimbursements for Expressway Patrol, limiting impact on County taxpayers.

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MILWAUKEE COUNTY

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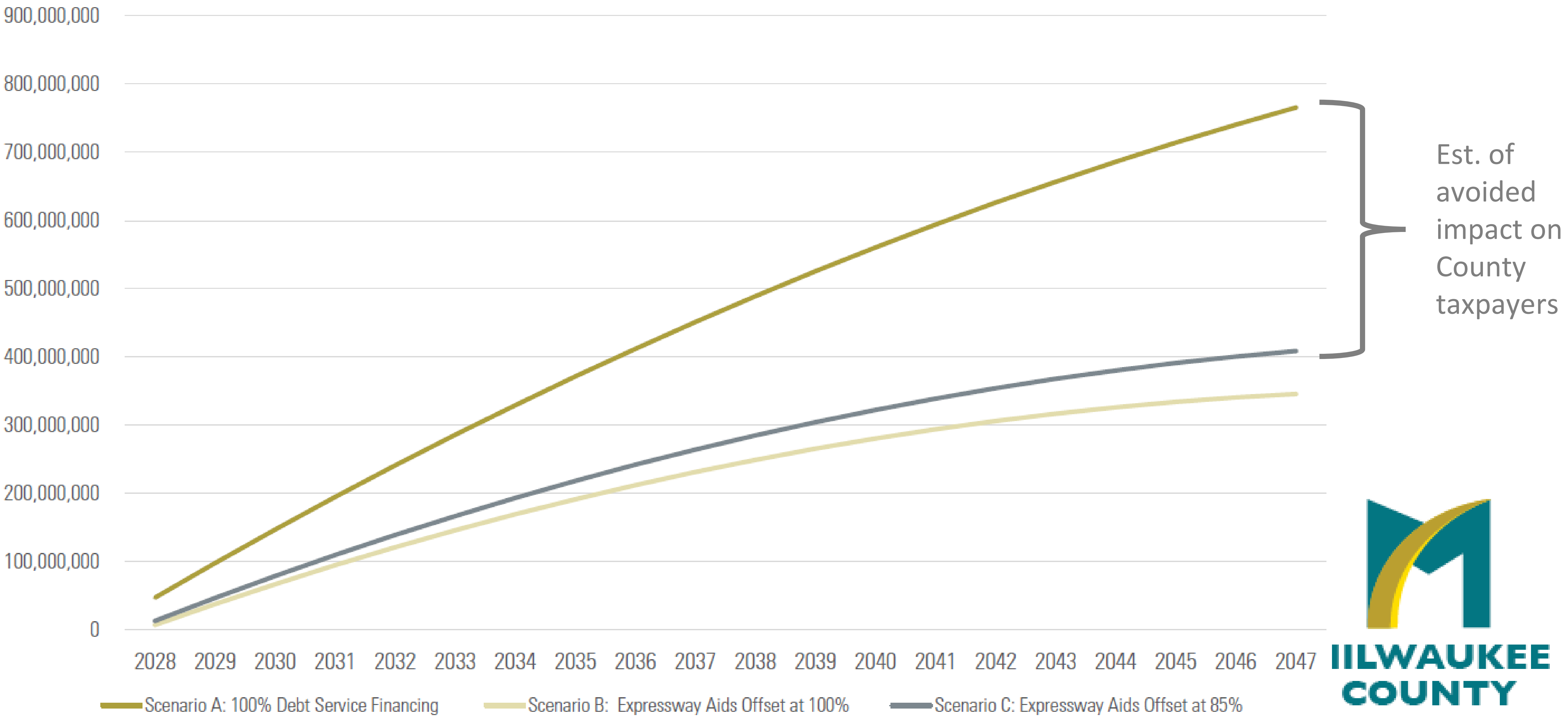


MILWAUKEE COUNTY

MILWAUKEE
COUNTY

Department of Administrative Services

2026 Recommended Budget

October 15, 2025

MILWAUKEE COUNTY

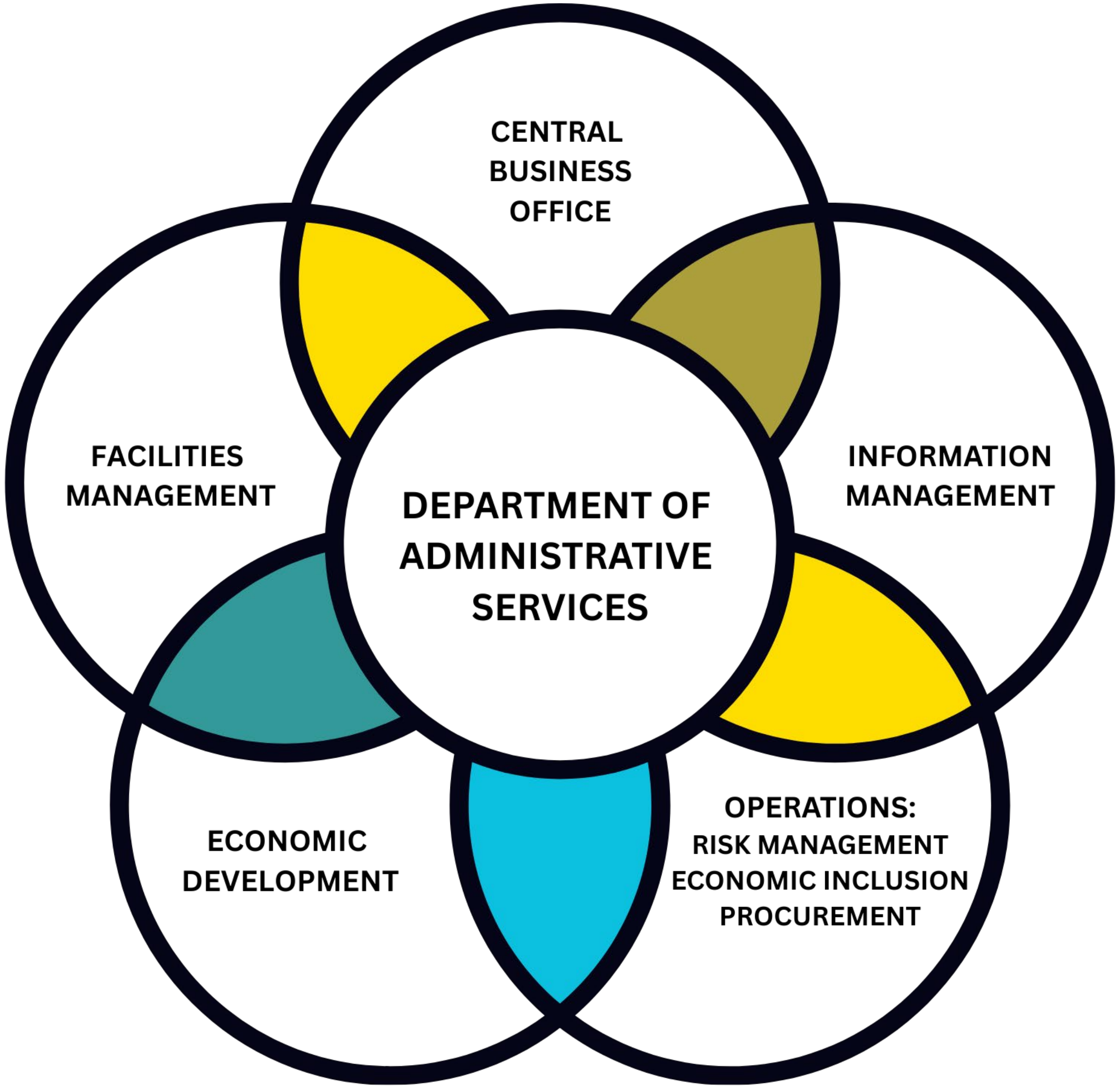
DAS IDENTITY

VISION

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

MISSION

*We plan, develop, build, and manage the technical, operational, and physical infrastructure of Milwaukee County to **deliver great public service**.*



DAS VALUES

Inclusion	We actively seek diverse perspectives when making decisions.
Influence	We collectively use our power to positively impact our community.
Integrity	We do the right thing even when no one is looking.

MILWAUKEE COUNTY

DAS OBJECTIVES

Engaged Workforce	Develop an engaged workforce that is representative of Milwaukee County at all levels
Operational Excellence	Driven by data/key performance indicators to consistently improve performance
Customer Service	Build trusted relationships and seek customer feedback so we can exceed customer expectations
Racial Equity	Build a culture that promotes diversity, equity, and inclusion and applies an equity lens to our work

DAS APPROACH

CLEAR VISION & OBJECTIVES

Committed to supporting and delivering on the overall County purpose

DATA DRIVEN

Utilizing data & analytics to inform strategic & operational decisions

CUSTOMER FOCUSED

Understanding & meeting customer needs

COMPETENCY & EXPERTISE

Skills, knowledge & expertise to support business needs

RESOURCE ALLOCATION

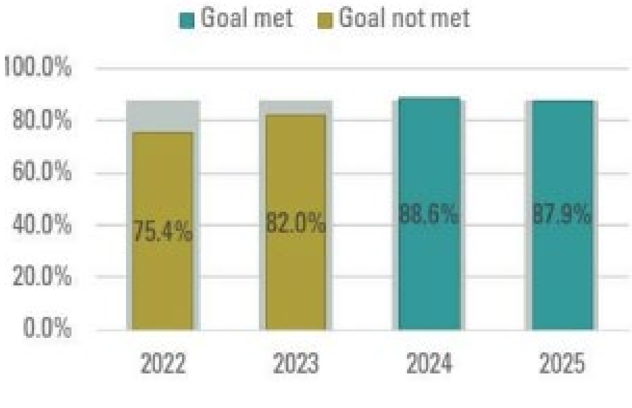
Prioritizing resources to maximize impact on shared objectives

IMPROVEMENT MINDSET

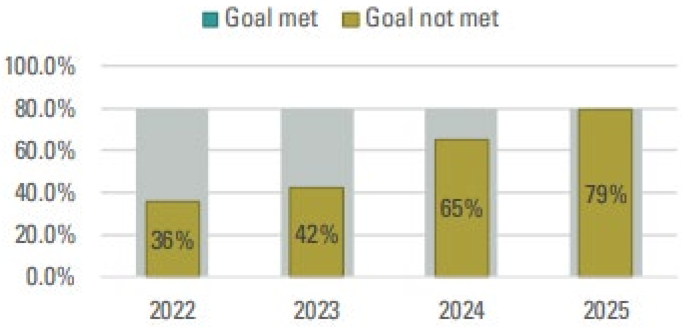
Always seeking customer feedback to support continuous improvement

DAS MEASURES

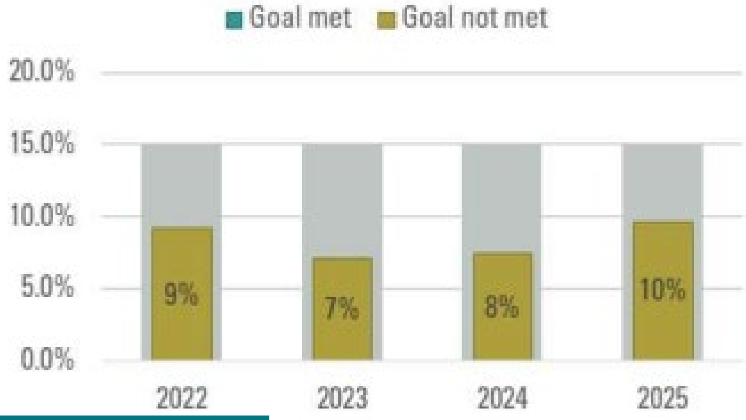
Increase the fill rate of positions to 87.5% by the end of 2025



Increase percentage of employees with professional development goals in 2025, to 85%

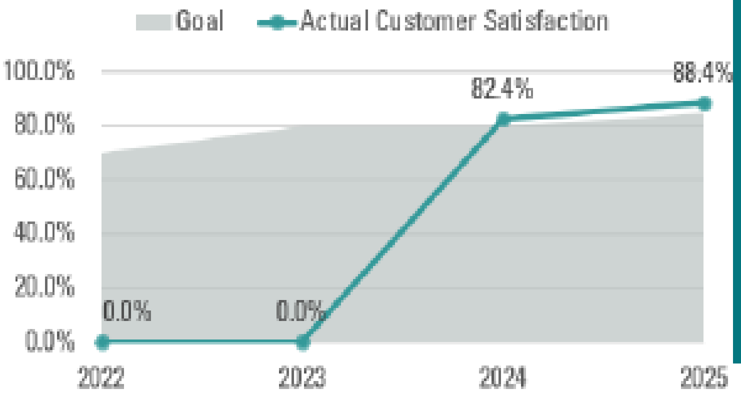


Increase positions filled through internal promotions, reaching 15%



Increase departmental operational KPIs with positive progress

Develop Customer Satisfaction baseline in 2024 & increase in 2025



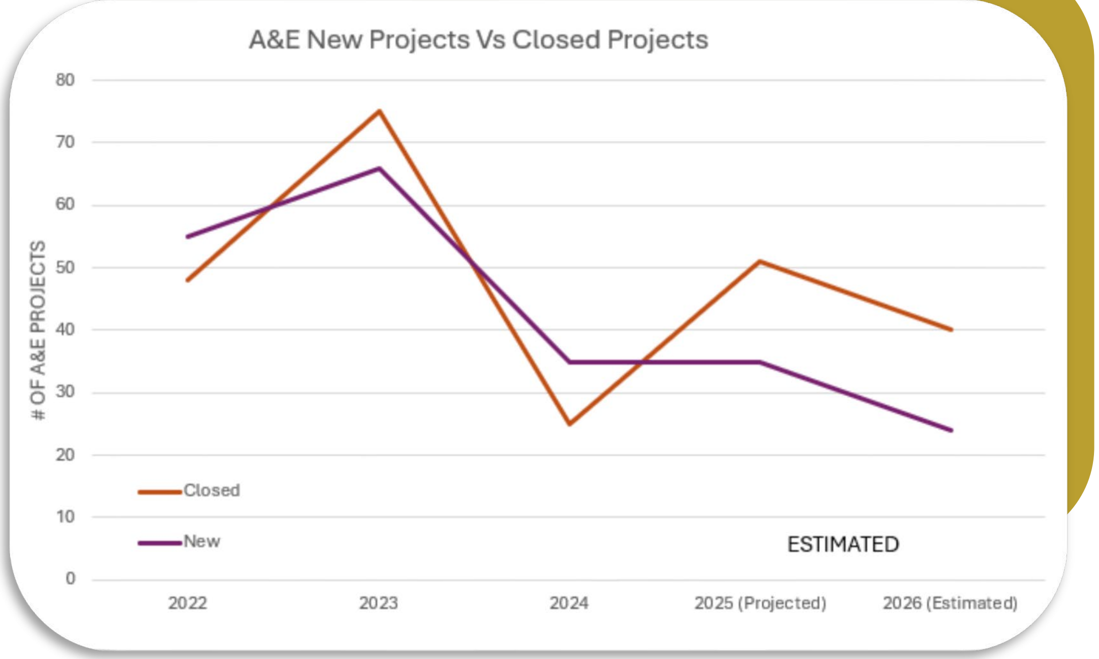
DAS Customer Satisfaction Survey launched in June 2024 to increase operational excellence.

MILWAUKEE COUNTY

DAS SUCCESSES

Superior Customer Service

- Continuing closure of AEES capital projects faster than intaking new projects
  - 2025 projection: 51 closed, 35 new (2026 planned: 40 closed, 24 new)
  - ARPA projects delivered: 61 ($116M value)
- Grand Openings: New Coggs Center, DOT North Shop
- Construction Management: CFSPM, SRCCCY (2025 anticipated completion), Rhinos
- Design: at 30% conceptual design for IJCC, funding strategy determined
- Providing budget & fiscal support to 17 customers throughout Milwaukee County
- Savings of over $1M on Milwaukee County's insurance coverage
- Implementation of a quarterly Customer Service survey with quarterly KPI’s
- Subrogation specialist supporting departmental reimbursement claims
- Cultural institution strategy: MPM move, CAVT transitions, Trimborn RFP & Marcus



Engaged Workforce

- Successful DAS onboarding program for all new employees
- Second cohort of DAS Mentor Me program implemented, strengthening career building and employee skillsets
- DAS Employees KPI to set professional development goals and working on professional certifications
- Employee Trainings: DEI, Lean Six Sigma Yellow Belt Certification, Customer Service, Public Speaking
- Increased Employee Engagement Survey Scores by 9.5% and added new employee-led engagement events

MILWAUKEE COUNTY

DAS SUCCESSES

Operational Excellence

- New DAS Office: Negotiated a favorable agreement, saving $1.9M over the lease.
- 47 leaders received Yellow Belt Continuous improvement training – 98% certified
- 29 Administrative Procedures (AMOPs) approved
- KPIs set across all division with key indicators listed in the budget
- Improved public works contracting methods (CMaR, JOC, on-call consultants, T&M)
- Implemented security camera update at Courthouse and County-wide badge system
- Updated Work Rules, Continuing Operations, and Emergency Action Plans
- Supported FEMA, SBA, and stand up of a donation center for flood response

Racial Equity

- Over $1M spent with TBEs through the Purchasing Card Program 2025-YTD
- Over $26M in future spend with certified small businesses committed by Q3 2026
- Economic Development is providing $200,000 to diverse business owners with new Building Bridges Small Business Grants, in partnership with local area diverse Chambers of Commerce, WEDC, and UW-Extension
- Lighting Jobs Program completed: 4 youth apprentices trained; 526k kWh ($76,000) estimated savings annually
- DAS D&I Committee & Employee Engagement Committee reviewing DAS work rules in partnership with HR

MILWAUKEE COUNTY

DAS

GOING GREEN

STRATEGIC FOCUS:

- Developed and implemented County-wide sustainable design standards for all new construction and renovation projects
- Continuous process improvement to support the Climate Action 2050 Plan

GREAT GREEN GROWTH & SUPER SAVINGS:

- Historic Courthouse Steam Trap: 20% steam use reduction ($61,000 annual savings)
- Solar roof at Coggs Building: Energy offset projection 11.5% ($9,000 savings in year one)
- Lighting Jobs Program: 526,000 kWh savings per year ($76,000 annual savings)
- Focus on Energy: Received $38,000 in rebates

MILWAUKEE COUNTY

DAS CHALLENGES

Staffing issues remained a challenge in 2025

- Recruitment pools improved in some areas in 2025, but wages have not kept pace with inflation or market expectations
- Difficult to recruit qualified skilled tradespeople and technical staff but have recently hired a historically hard-to-recruit locksmith
- Challenges in getting good project bid coverage in a highly competitive construction and maintenance market

Constraints continue to pose challenges

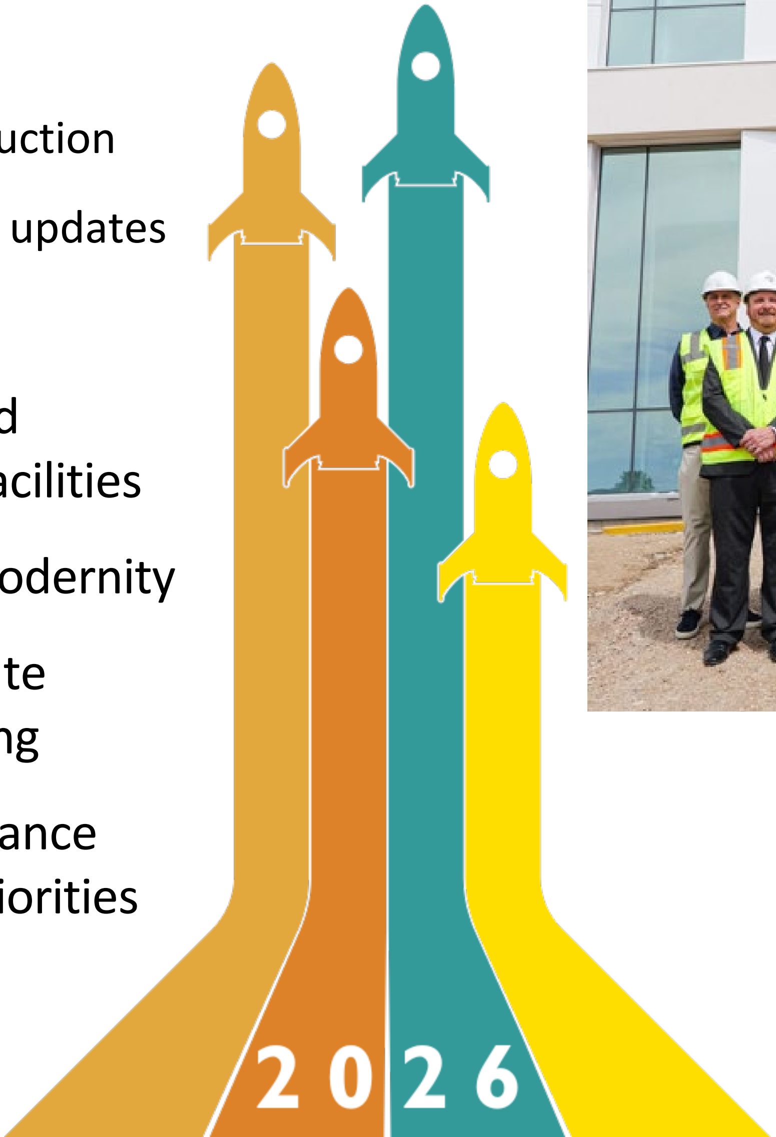
- DAS continues to close capital projects at or above the pace we receive them, capital project resource needs outpace available funds.
- Managing deferred maintenance throughout our facilities along with historic flooding in August 2025 increases costs and labor needs
- Support needed to rebuild career ladders to provide opportunities for workforce development
- Budgets for travel and professional development have been curtailed to meet levy targets. This impacts morale, skills and best practice awareness and implementation.
- Volatile construction market due to the evolving regulatory environment on imported materials
- Changing DBE/TBE regulatory environment

MILWAUKEE COUNTY

DAS

2026 FOCUS

- Investing in Justice – Courthouse Complex Planning
  - Initiating swing space moves for construction
  - On-going Courthouse Complex security updates
- ARPA project completions and close out
- Activation and opening of the SRCCCY and Forensic Science & Projective Medicine facilities
- AMOP & Policy Reviews for equity and modernity
- Revisiting procure-to-pay systems to create efficiencies and drive equitable contracting
- Identifying and securing resources to advance sustainability and Climate Action 2050 priorities
- Advancing AI guidance and use cases



MILWAUKEE COUNTY

DAS 2026 Budget

Category	2023 Actual	2024 Actual	2025 Budget	2026 Recommended Budget	2025/2026 Variance
Expenditures					
Personnel Costs	20,910,670	28,655,102	26,075,897	26,580,434	504,537
Operations Costs	45,226,036	41,315,329	40,000,065	40,973,693	973,628
Debt & Depreciation	2,048,431	2,035,695	2,009,413	1,665,623	(343,790)
Capital Outlay	1,227,180	1,266,749	1,492,939	1,034,460	(458,479)
Interdepartmental Charges	(2,386,866)	(465,697)	124,287	(526,280)	(650,567)
Total Expenditures	**$67,025,451**	**$72,807,177**	**$69,702,601**	**$69,727,930**	**$25,329**
Revenues					
Other Direct Revenue	6,257,144	5,667,081	4,991,793	4,802,456	(189,337)
State & Federal Revenue	334,247	213,012	214,000	214,000	0
Indirect Revenue	4,506,418	4,414,274	4,979,556	5,033,306	53,750
Total Revenues	**$11,097,809**	**$10,294,366**	**$10,185,349**	**$10,049,762**	**($135,587)**
Tax Levy	**$55,927,642**	**$62,512,811**	**$59,517,252**	**$59,678,168**	**$160,916**
Personnel					
Full Time Pos (FTE)	264.00	283.00	294.00	287.00	(7.00)
Overtime $	325,768	593,505	274,594	277,256	2,662
Seasonal/Hourly/Pool	41,241	105,634	105,258	25,503	(79,755)

2026 Budget Changes

Revenue & Expenses

- Property and Auto Insurance Policy premium savings used to cover increased Worker's Compensation costs
- Lease savings from moving staff from 633 W. Wisconsin to 600 N. Plankinton (The Plank)
- Office supply budget consolidation
- Various department-wide expense reductions
- Anticipating revenue offsets to DAS to accommodate expenses for the new Forensic Science & Protective Medicine facility in June/July

Position Changes *

Eliminations (vacant positions)

- 5 Operations & Maintenance (FMD)
- 1 Architecture & Engineering (FMD)

Position Moves – 2 Contract Compliance Managers moved from Procurement to Risk Management

MILWAUKEE COUNTY

* other position changes in IMSD

Questions?

MILWAUKEE COUNTY

MILWAUKEE
COUNTY

2026 Capital Improvements Budget

County Grounds – 1700

- WG004201 – Vel Phillips HVAC
- WG004501 – Facilities West Parking Lot

Courthouse Complex – 1750

- WC029401 – Courthouse Complex Steam Traps P2
- WC027604 – Investing in Justice Courthouse Project
- WC030401 – CJF Mental Health Doors & Glass Replacement
- WC030701 – CJF Holding Cells Retrofit
- WC030801 – CJF Safe Rooms Retrofit
- WC006201 – CJF Roof Replacement
- WC028601 – CJF – Stair Pressurization Unit #2 Replacement
- WC028701 – CJF – Sanitary Drainage
- WC028201 – CJF Sprinkler System
- WC022701 – CH Elevator Modernization
- WC031201 – CH Server Room Improvements
- WC031301 – Kitchen Area Improvements

Human Services – 1625*

- WS015501 – Washington Senior Center HVAC Controls

MILWAUKEE COUNTY

* FMD acts as the facility landlord and makes the annual capital request for the related facility assets

Investing in Justice:
Courthouse Complex Planning

MILWAUKEE
COUNTY

Public Safety Bldg.

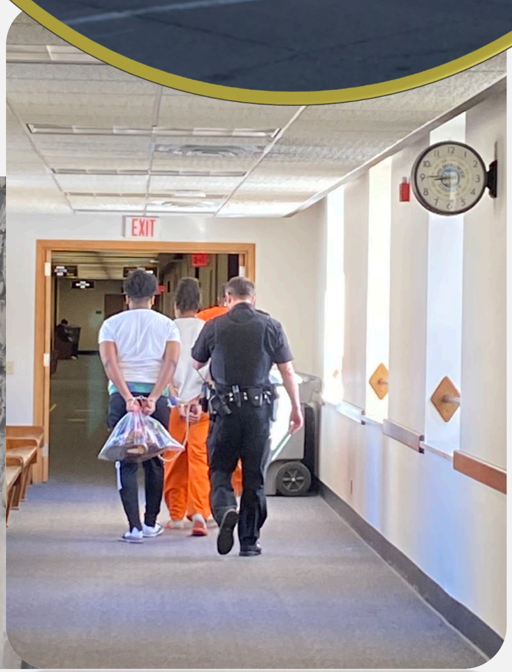
Built - 1929
322,000 SF

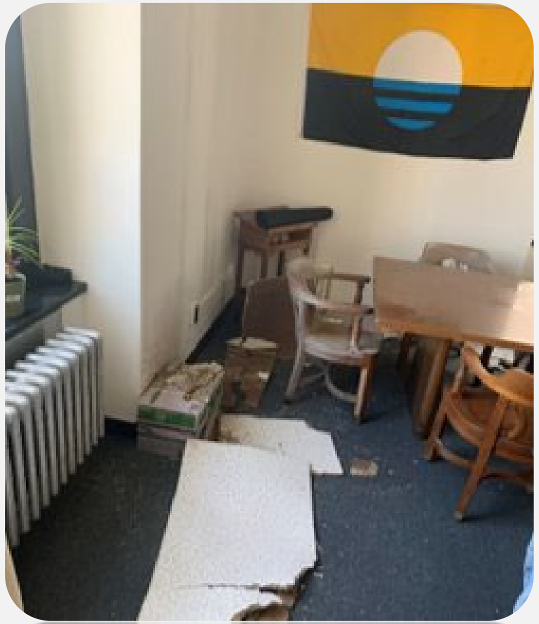
Mandated Judicial and Public Safety Services
State's Largest Judicial District
Over 100,000 cases / year

severely outdated,
functionally obsolete,
deferred maintenance >$300 million.

Significant public safety and security issues

Crumbling exterior of the Safety Building falls on police car





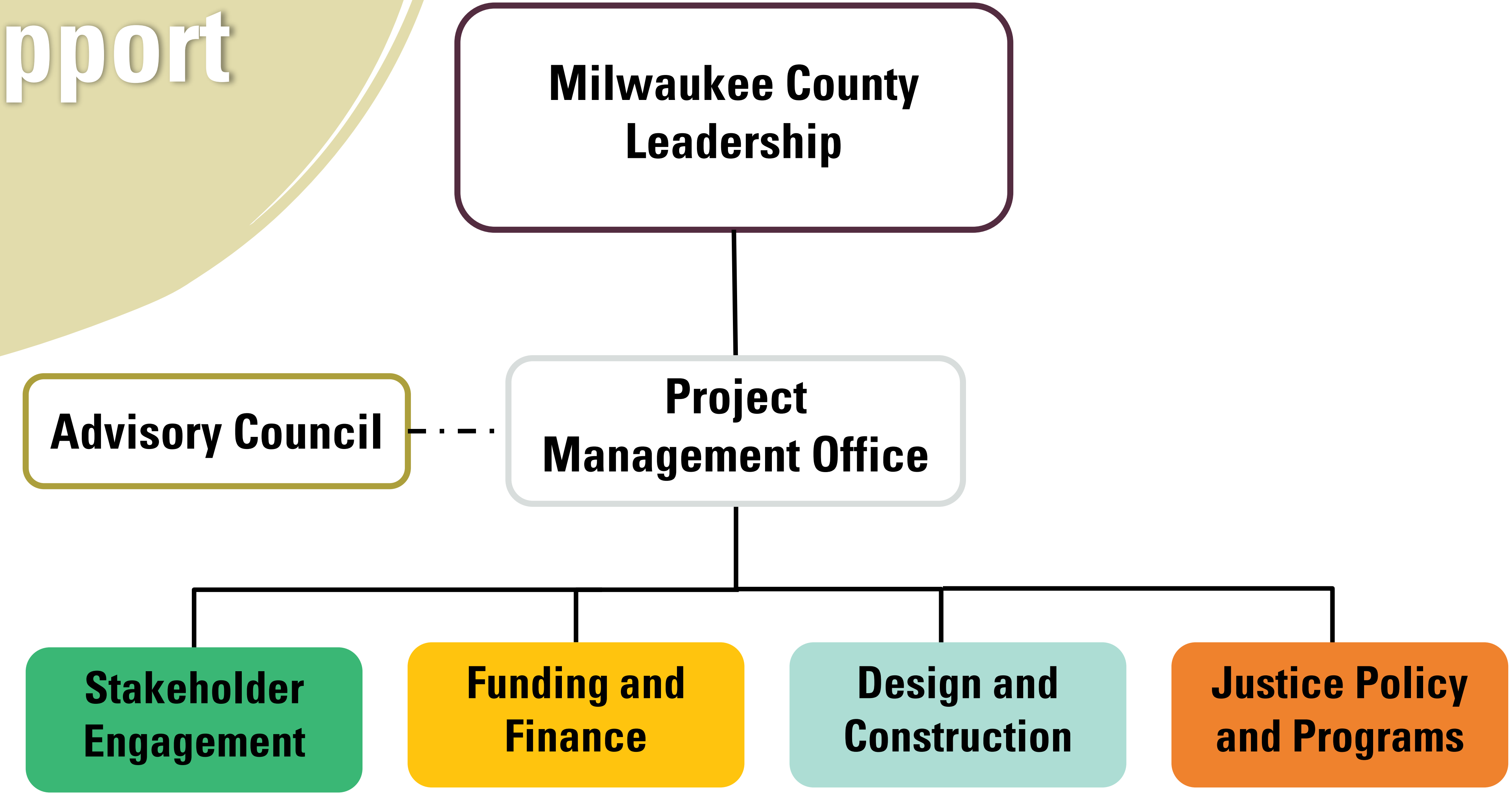
Our Commitment: Vision & Mission

WE ENVISION… A welcoming and adaptable Courthouse Complex that embodies justice, equity, safety, and community well-being and addresses the holistic needs of the public, systems-involved individuals, and staff now and in the future.

PROJECT MISSION

Our mission is to create welcoming Courthouse Complex facilities that prioritize equity and the needs of the Milwaukee community. We will do this by fostering safety, accessibility, efficiency, and restorative practices through an adaptable design that is informed by stakeholder engagement and accommodates state-mandated services and comprehensive resources that uphold justice and fairness for everyone.

Structure of Support



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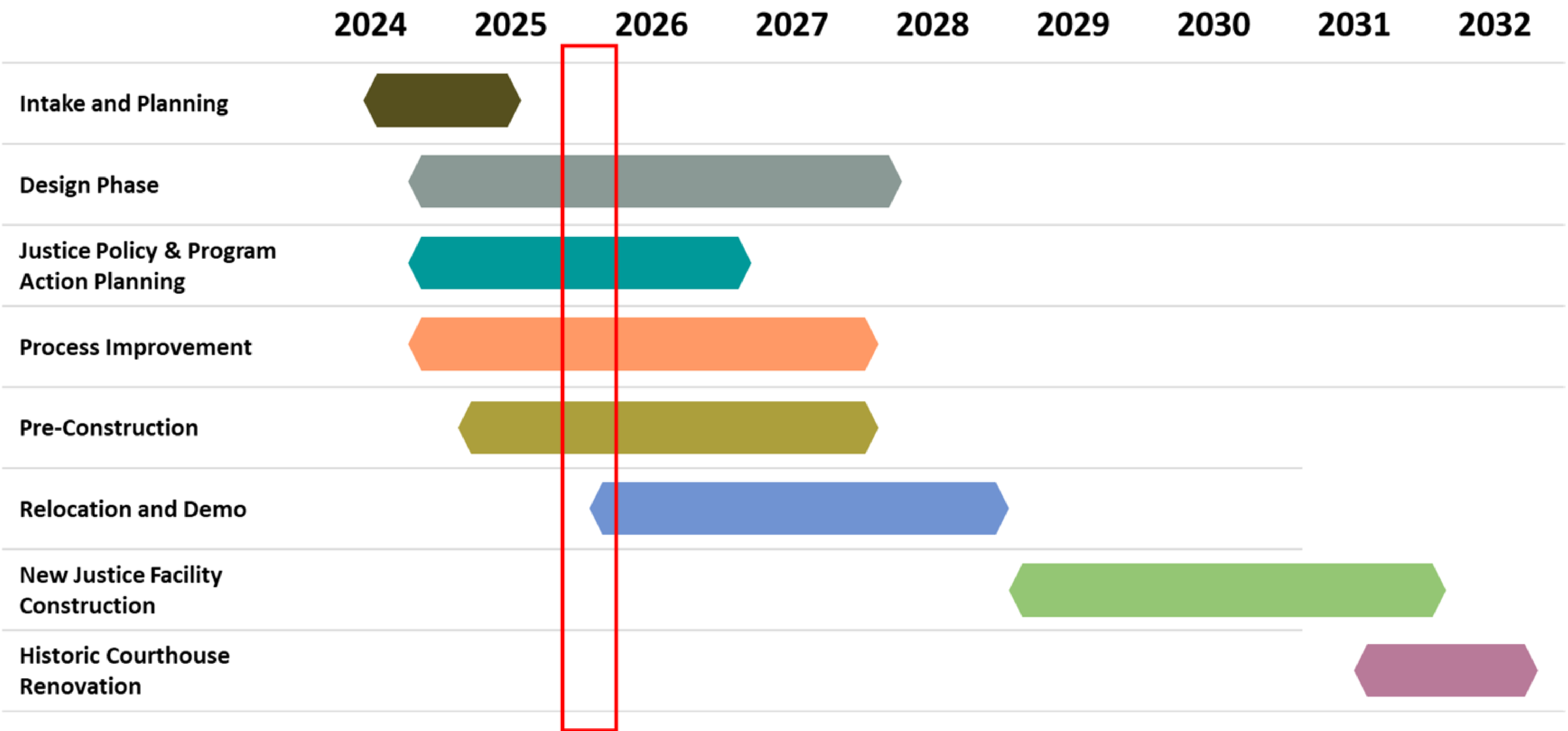

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MILWAUKEE COUNTY

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MILWAUKEE COUNTY

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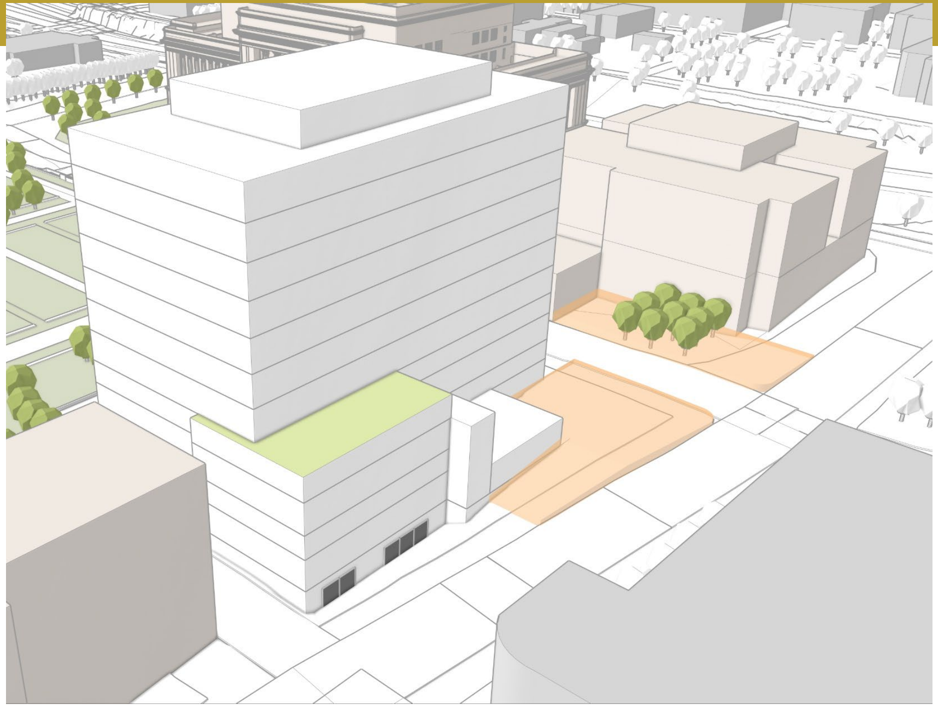

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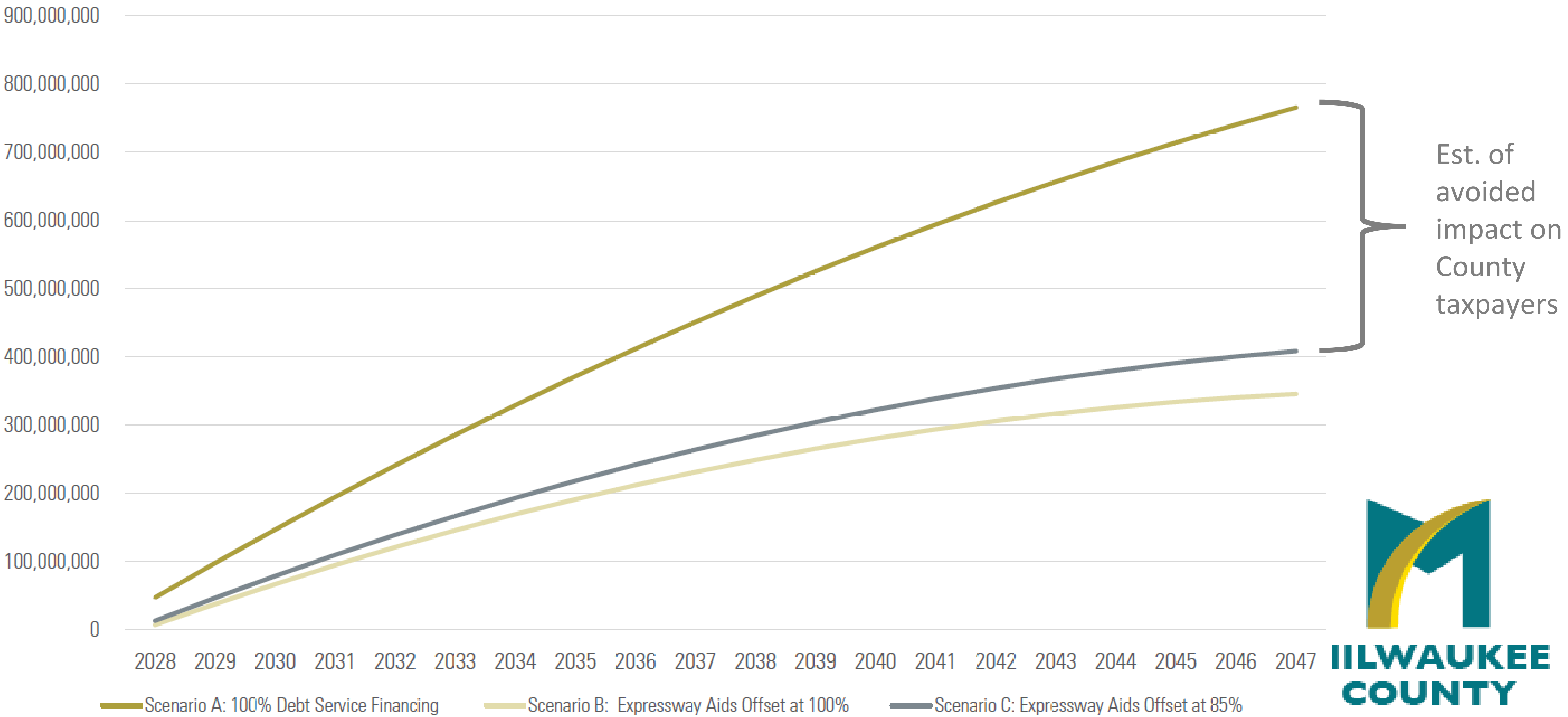


MILWAUKEE COUNTY

MILWAUKEE
COUNTY

Department of Administrative Services

Information Management Services Division

2026 Recommended Budget

October 15, 2025

MILWAUKEE COUNTY

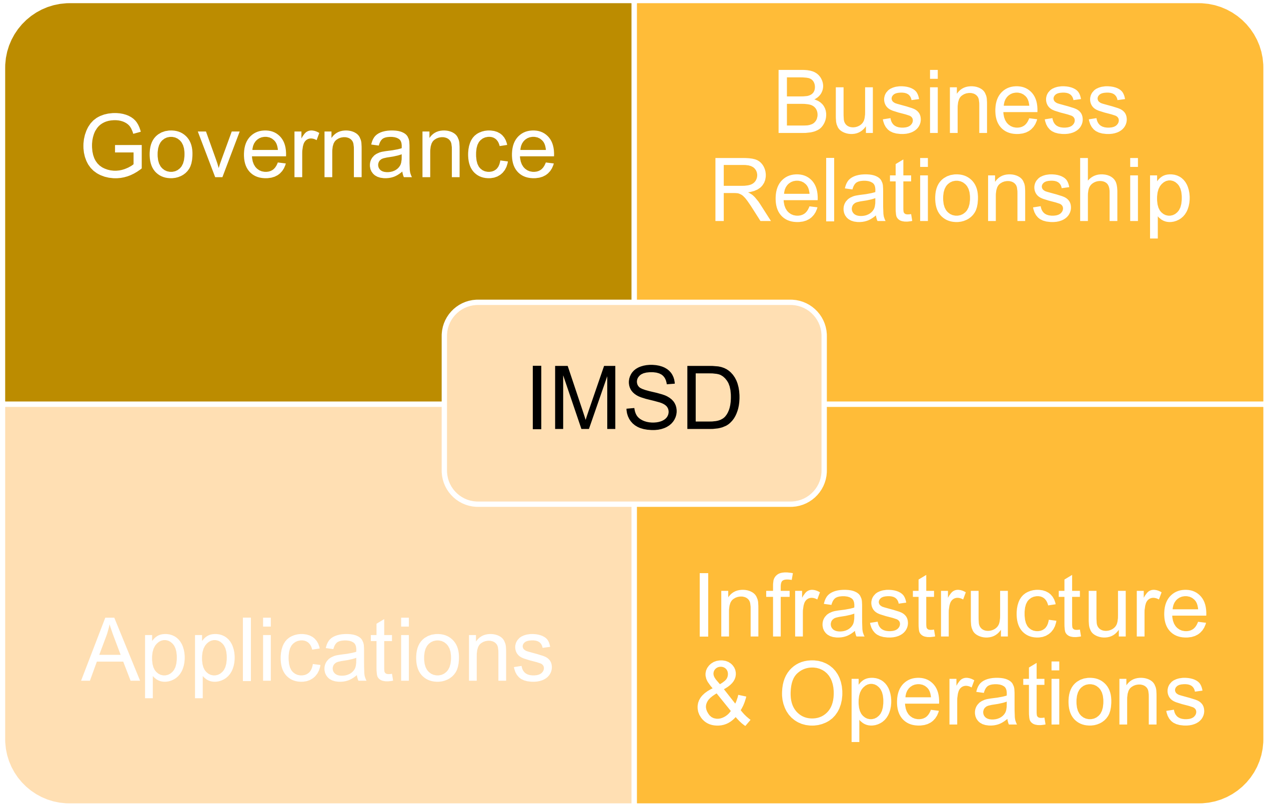
Who is DAS-IMSD

VISION

*Information Management Services Division (IMSD) is a **transformational technology leader that enables** Milwaukee County with innovative digital services and solutions.*

MISSION

*IMSD is a **strategic partner that empowers** Milwaukee County through superior and effective information and technology services.*



MILWAUKEE COUNTY

2024 – 2026 IMSD Strategic Plan Overview

Customer Experience Management

1. Customer Centric Mindset
2. Consistent, Timely, and Quality Services and Solutions
3. Automation Throughout the Service Delivery Process
4. Customer Empowerment through Engagement and Transparency
5. Reportable Success Factors

2. Bridge the Gap (2A, 2B)
3. Invest in Equity (3B)

IMSD is Inclusive and Diverse

1. Cultivate an inclusive and diverse organization that brings different perspectives to technology decisions with reportable success factors.

1. Create Intentional Inclusion (1A, 1B)
2. Bridge the Gap (2C)
3. Invest in Equity (3C)

Maximize Value of Technology

1. Consolidation, introduction, and adoption of resilient technology that maximizes Milwaukee County's resources and constituent services
2. Best Value, not Best Price - The right technology to meet the customer's need.
3. Align IT Costs to the County's Services and Departments
4. Communicate the IT Value in the Language of the Stakeholder
5. Reportable Success Factors based on Stakeholders, not IMSD

2. Bridge the Gap (2A, 2B)
3. Invest in Equity (3B)

Data Driven Culture

1. Define and educate the County and users about the value of data and how it is critical to success.
2. Establish a data driven culture through established data governance, ownership, quality, and classification.
3. Drive County service improvements through use of data for data driven decision making.
4. Make data accessible and consistent to eliminate silos.
5. Reportable Success Factors

1. Create Intentional Inclusion (1B)
2. Bridge the Gap (2A, 2B, 2C)
3. Invest in Equity (3A, 3B, 3C)

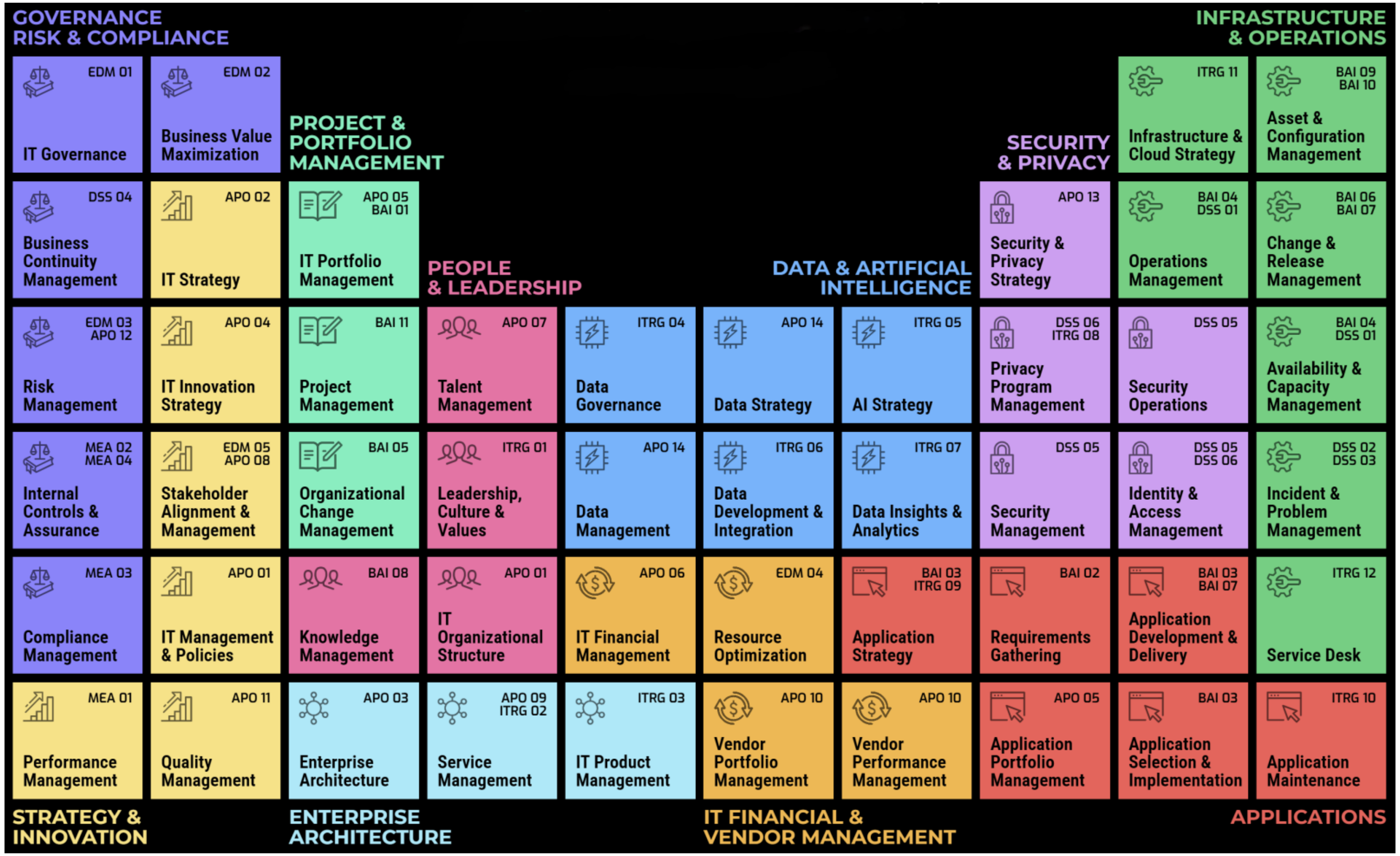
Security Throughout

1. Everyone is responsible for IT security and awareness.
2. Deliver risk-based, dynamic, and nimble IT security services for the County and its partners.
3. Create an IT security framework and capability maturity model (CMM) around infrastructure resiliency, connectivity, data, access, and cybersecurity.
4. Establish and execute an IT risk and controls framework aligned to department needs.
5. Reportable Success Factors

2 Bridge the Gap (2A, 2B, 2C)
3. Invest in Equity (3A, 3B)

MILWAUKEE COUNTY

What are IMSD's Services

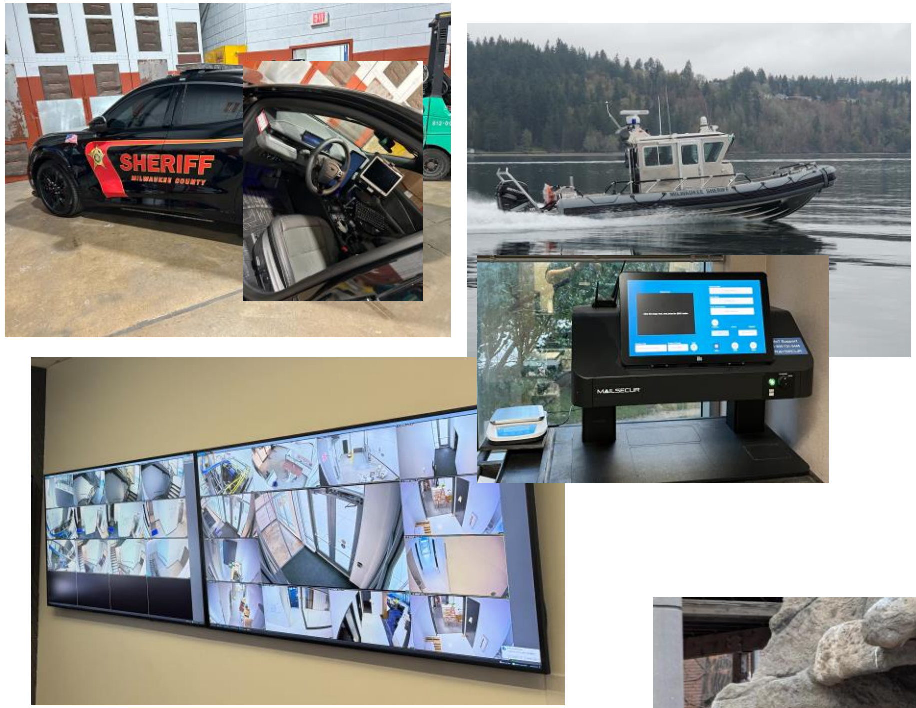


Source: Info-Tech

- **Users** – 3,900+
- **Microsoft 365 Apps** – 15+
- **Applications** – 350+
- **PCs and POS** – 5,000+
- **Tablets** – 130+
- **Cell Phones** – 2,000+
- **Printers** – 500+
- **Service Desk Support** – 10,000+ Tickets
- **Servers and Databases** – 240+ Servers
  350+ Databases
- **Networking** – 1,200 Devices
- **IT Contracts** – 350+
- **Records Requests** – 160+
- **Enterprise Data Sets** – 60+
- **IT Security Services** – 4,000+ Alerts

MILWAUKEE COUNTY

Where are IMSD's Services Used



Public Safety and Security

Recreation and Culture

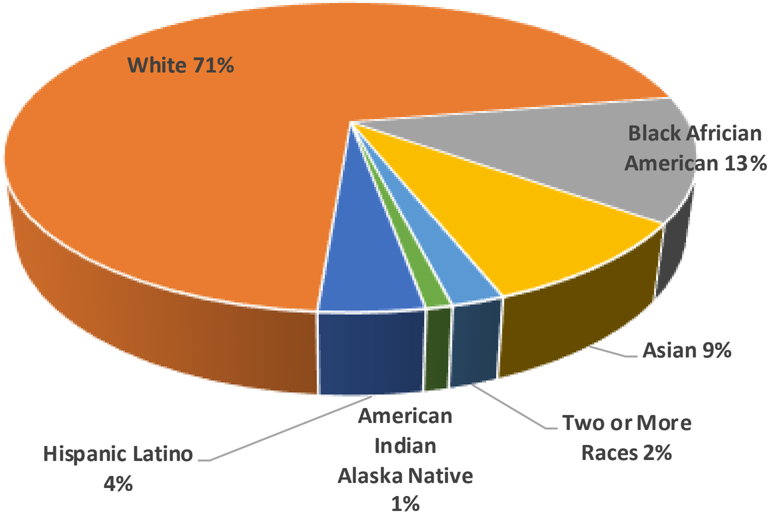
Health and Human Services

MILWAUKEE COUNTY

Who Delivers IMSD's Services

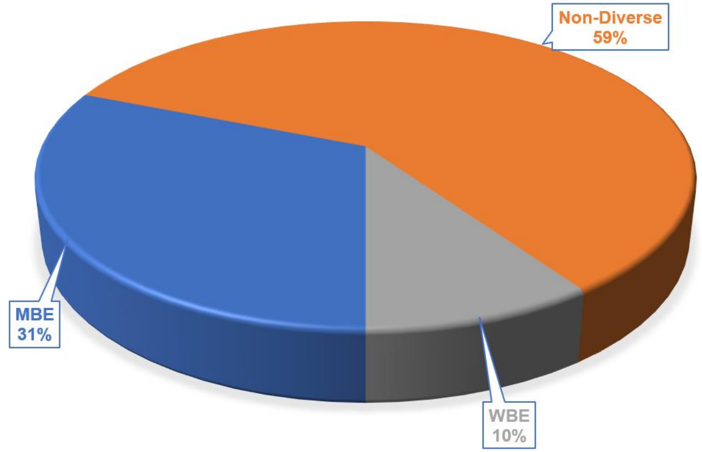
IMSD is Diverse and Inclusive

- Success hiring diverse technology candidates – 16 FTE Positions – 31% Diverse
  - Direct Hire – 11
  - Contractor Conversion – 5



Supplier Diversity

- 2025 YTD Contractor Spend $1M
- 40% (~$425K through September 2025) of contractor spend is with MBE & WBE vendors.



2024 Employee Satisfaction

75.6% – 2024

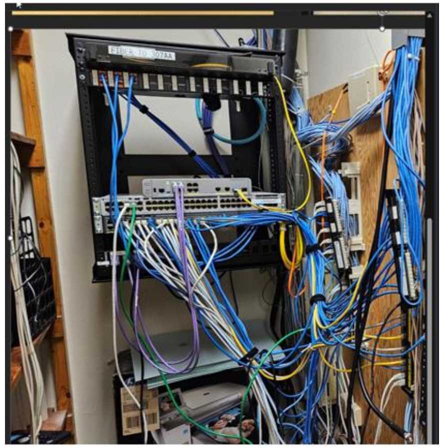
71.3% – 2022

MILWAUKEE COUNTY

How Does IMSD Deliver Services

- Deliver Legendary Service
- Be Curious and Innovative
- Be Easy to Work With
- Have a Sense of Urgency
- Lead by Example
- Practice Blameless Problem Solving
- Pitch in Wherever Necessary
- Be Outcomes Based
- Be Relentless About Improvement
- Keep Things Fun

From



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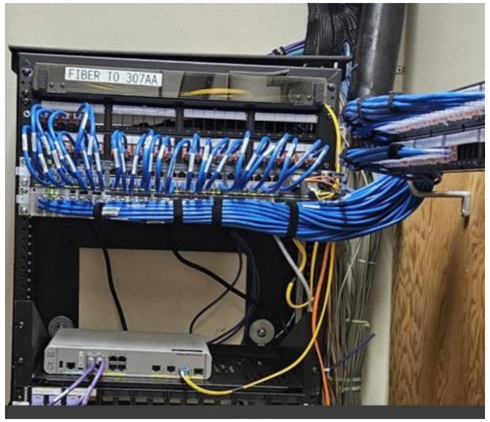
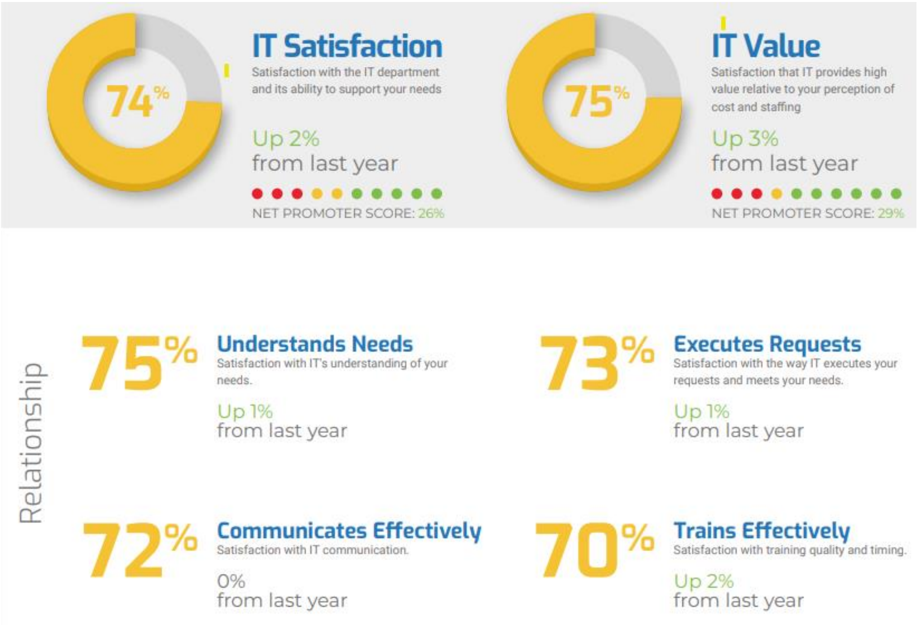


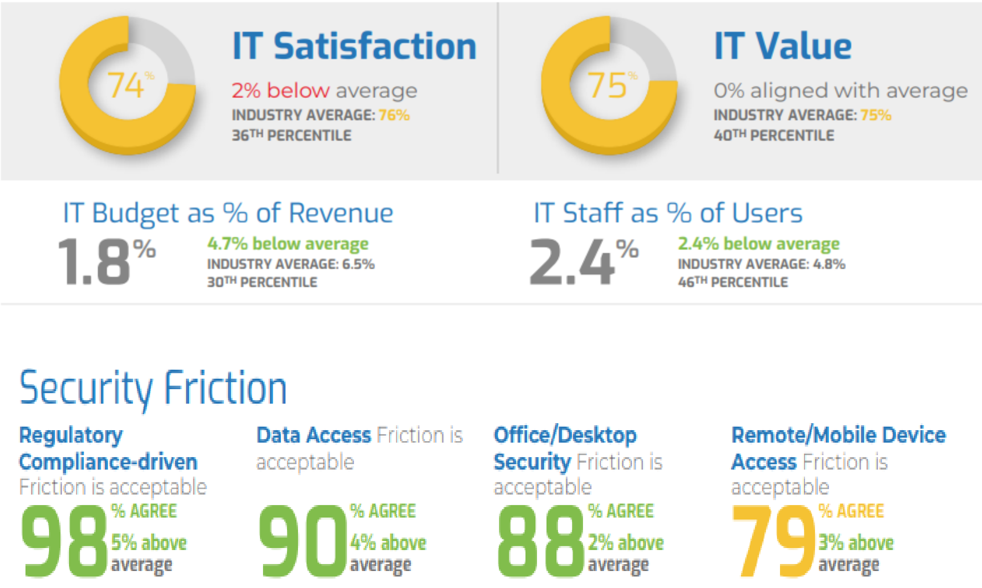
MILWAUKEE COUNTY

Info-Tech CIO Vision Survey Results

2025 IT Satisfaction Scorecard



2025 IT Benchmarking



How was your service today?
Click here to take a brief survey

DAS-IMSD Customer Service Survey

- **92% Satisfied**
- 8% Not Satisfied

	2022	2023	2024	2025	Average
IT Satisfaction	72%	76%	72%	74%	74%
IT Value	72%	76%	72%	75%	74%
Understanding Needs	73%	77%	74%	75%	74%
Communicates Effectively	70%	75%	72%	72%	71%
Executes Requests	71%	76%	72%	73%	72%

	2022	2023	2024	2025	Average
IT Satisfaction	-4.0%	1.0%	-3.0%	-2.0%	1.6%
IT Value	-3.0%	2.0%	-3.0%	0.0%	-0.2%
IT Budget as a % of Revenue	-3.4%	-3.8%	-4.2%	-4.7%	-3.7%
IT Staff as % of Users	-3.0%	-2.6%	-2.0%	-2.4%	-2.5%

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2025 Successes

✅ **Customer Experience Management**	▪ Service Desk Portal Relaunch – 10,000+ Tickets (91% SLA Compliance) ▪ Facilities Projects – Marcia P. Coggs, CFSPM, SRCCCY, Senior Centers, 633 Move ▪ IMSD Rebranding – Innovation through Connection
🌎 **IMSD is Inclusive and Diverse**	▪ 14 IMSD Employee Promotions ▪ CIO Orbie Award Finalist ▪ 150+ Young POC Supported through Sponsorship of Three Cohorts in 2025 ▪ 150+ hours mentoring and training with i.c.stars program
💡 **Maximize Value of Technology**	▪ MMIA Microsoft Tenant Integration – 300+ Users –> Single County Tenant ▪ Infor Invoice Automation – 42,000+ Invoices ▪ Digital Transformation Projects – Meeting Translation, Salesforce, HRIS ▪ Cost Optimization with Key Vendors – $200,000+ savings to absorb reductions ▪ DHHS No Wrong Door Program – 6 Project Go-Lives, including Youth Justice and Birth to 3 ▪ Copilot AI Proof of Concept – 100+ Departmental Users
📊 **Data Driven Culture**	▪ Optimized structure of Data Governance Steering Committee ▪ OEM using Azure environment for self service reporting ▪ Launched a POC to assess data catalog capabilities and alignment ▪ Implement ingestion and reporting processes for departmental strategy metrics
🔒 **Security Throughout**	▪ Improved Email Protection with Cost Optimization ▪ AI Security Training for Employees ▪ Tabletop Exercise with Federal Government

Innovation through Connection

i.c.stars

WISCONSIN ORBIE AWARDS CIO

Microsoft 365

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Focus Areas for 2026

Customer Experience Management

- Establish IMSD Work Intake and Transparent Reporting – Ways of Working (WoW)
- Facilities Related Projects – Investing in Justice Courthouse Complex (Design), Zoo Front Entrance
- Continue Strategic Business Relationship Building to Support County and Department Strategic Goals

Maximize Value of Technology

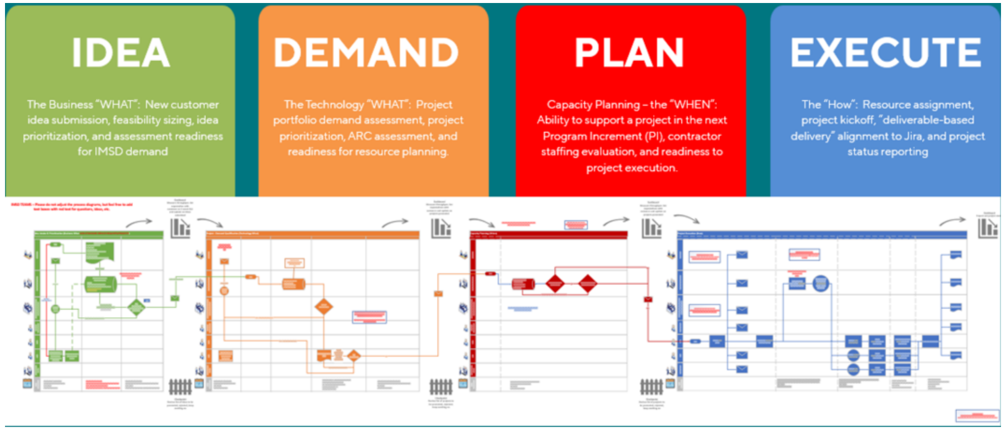
- Digital Transformation Projects – Microsoft Teams Voice, Source to Pay, Web Site ADA Compliance
- Continued Cost Optimization and Cost Showback to Departments

Data Driven Culture

- Execute on Data Governance Strategic Plan
- Data Literacy Program
- Data Accessibility and Sharing
- Data Cataloging – Impacts Security and AI

Security Throughout

- Responsible AI – Copilot and Embedded AI with Existing Technology Solutions
- Network Architecture for Resilience / Business Continuity
- Asset Management
- Identity Access Management



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Challenges to Success

Challenge		How IMSD is Addressing
Uncoordinated IT	▪ Uncoordinated IT represents challenges to IMSD in consistent service delivery and limits our ability to control total cost of ownership. A centralized IT operating model enhances ROI and maximizes the value of IT to the County and its constituents. ▪ Introduces cost, vendor, security, and AI risks. ▪ Increased application and support costs due to lack of efficient software as a service.	▪ Continue Strategic Business Relationship Building to Support County and Department Strategic Goals ▪ Establish IMSD Work Intake and Transparent Reporting – Ways of Working (WoW) ▪ Continued tighter coordination with DAS-FMD on infrastructure projects with significant technology components.
Talent Acquisition and Retention	▪ IT industry and career opportunities are structurally non-diverse. Recruiting and identification of diverse talent continues to be challenging. ▪ IT compensation is not keeping pace with market trends (locally and nationally).	▪ Partnership with organizations (e.g., i.c.stars) to identify talent early. Open to contract to hire, when possible. ▪ Invest in Employees – 14 Staff Promotions ▪ Employer of Choice Activities
Sustainability (Keep the Lights On)	▪ Continued inflationary pressure from vendors (and now tariffs). ▪ IT staffing undersized for departments and constituent demands.	▪ Continual review of contracts, terms, and conditions. ▪ Consolidation of technology solutions. ▪ Digital Transformation Projects ▪ Cost Showback to Departments
IT Security	▪ External forces ("bad actors", errors) occur globally and affect operations locally. ▪ Rapid improvements and threats due to AI. ▪ Require continued focus to shift from reactive to predictive, including resiliency	▪ Risk-based Approach to Security ▪ Continual evaluation of existing tools and emerging threats. ▪ Continued focus on business resiliency.
Artificial Intelligence	▪ Technology changes are accelerating even faster due to AI. ▪ Robust data governance is needed for the County. Make data capabilities a differentiator.	▪ AI Policy and Staff Education, IMSD training on AI tools, capabilities, and risks from vendors. ▪ Data Cataloging ▪ Responsible AI – Copilot and Embedded AI with Existing Technology Solutions
Digital Divide	▪ Lack of funding and resources ▪ Broadband, devices, skills, literacy, and advocacy ▪ Coordination across multiple government entities	▪ Grant applications ▪ Milwaukee Broadband Partnership and Feasibility study ▪ Collaboration with City of Milwaukee, MMSD, and MCTS

MILWAUKEE COUNTY

OPEX (Expenditures) – 2025 to 2026

	2025 Adopted Budget	2026 Recommended Budget	Summary of Changes
IMSD (Agency 116) – Personnel	$10,845,241	$11,382,916	▪ Includes 1% salary increase. ▪ Abolished 3 vacant positions and unfunded IT Interns – Reduced V&T by $650,000 (from $950,000 to $350,000). ▪ +1.0 Cross Charged to Medical Examiner – See details below ▪ +1.0 Supplemental Position – See details below
IMSD (Agency 116) - Commodities & Services	6,421,331	$6,268,793	▪ Reduction through cost optimization to achieve levy reduction target. ▪ No service reductions.
Total	**$17,266,572**	**$17,651,709**	
Technology Purchase Management (Agency 115) – Commodities & Services	**$9,099,300**	**9,816,685**	▪ $859,000 BHS – Increase of users to Netsmart, Waystar, Articulate, and Smartsheet for Grant Reporting. This is charged to BHS (non-levy). ▪ $140,355 – Reduction through cost optimization to achieve levy reduction target. No service reductions.
Employees (Excludes Interns)	111.00	110.0	▪ -3.0 FTE Vacant Positions (Governance, Geospatial Applications, Enterprise Data Services) ▪ +1.0 Business Intelligence Analyst (Medical Examiner Cross Charge) ▪ +1.0 ERP Product Owner (Supplemental Request)
Contractors	1.75	2.75	▪ Cross Charge to Parks – Converted Intern position to a Contractor ▪ Cross Charge to Zoo – 0.75 FTE is Seasonal Contractor
Total	**112.75**	**112.75**	

MILWAUKEE COUNTY

Operational Budget Questions?

MILWAUKEE COUNTY

2026 Capital Requests

IMSD CAPITAL PROJECTS			$ Recom. – 2026
Dept	**ID**	**Request**	
IMSD / DAS-FMD	WC031201	**Courthouse – G2A server Room Safety Improvements** This project proposes a comprehensive upgrade to the computer/server room infrastructure to improve fire safety, modernize critical systems, and ensure long-term operational continuity. Key components include fire suppression installation, HVAC system modifications, downsizing the server room, upgrading the Honeywell Building Automation System (BAS), and enhancing the MKE Complex with new UL-listed servers and upgraded workstations.	$1,100,000
IMSD	WI020903	**Technology Lifecycle Replacements – Phase 3** Lifecycle replacement and deployment of end user devices (e.g., laptops, desktops, etc.) and network equipment (e.g., switches, routers, wireless access points, etc.) based on IMSDs asset tracking and end of life status.	600,000
		Total	**$1,700,000**
DEPT. CAPITAL PROJECTS w/ SIGNIFICANT IT COMPONENTS			**$ Recom. – 2026**
Zoo	WZ017401	Zoo Front Entrance – Admissions Reconfiguration	$13,600,000
Parks	WP080801	Parks Lighting Improvements	682,940
MCSO	WR021601	CJF – Camera Replacements	620,965
Zoo	WZ020901	Zoofari Building – Roof and HVAC Replacement	175,000

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Capital Budget Questions?

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