



# MILWAUKEE COUNTY

David Crowley, *County Executive*

**2025 RECOMMENDED  
OPERATING BUDGET**



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**County of Milwaukee  
Wisconsin**

For the Fiscal Year Beginning

**January 01, 2024**

*Christopher P. Morrill*

**Executive Director**

# TABLE OF CONTENTS

<b>INTRODUCTION</b> .....	<b>7</b>
County Executive Budget Message .....	9
Executive Summary: A New Era .....	11
Milwaukee County Executive & Staff .....	18
Milwaukee County Board of Supervisors .....	20
Milwaukee County Organizational Chart .....	21
Community Profile .....	23
<b>BUDGET POLICIES &amp; STRUCTURE</b> .....	<b>27</b>
Budget Process & Calendar .....	29
Looking at the 2025 Budget Through a Racial Equity Lens .....	31
Financial Management Policies .....	33
Basis of Budgeting .....	37
Performance Budgeting .....	38
Fund Descriptions .....	39
Budgetary Funds .....	41
2025 Functional Area by Fund Type Summary .....	42
Budgetary Unit - Fund Relationship .....	43
<b>2025 BUDGET SUMMARY</b> .....	<b>45</b>
2025 Budget	
Frequently Asked Questions .....	47
Trends in State Aid .....	50
County Share of Property Taxes .....	52
Tax Levy Summary .....	53
Budget Assumptions .....	54
Long-Range Fiscal Analysis .....	56
2025 Expenditure Analysis .....	59
2025 Revenue Analysis .....	63
Comparison of Funded Full-Time Position Equivalents .....	67
<b>DEPARTMENT NARRATIVES</b> .....	<b>69</b>
Budget Narrative Reader's Guide .....	71
<b>LEGISLATIVE &amp; EXECUTIVE FUNCTION</b> .....	<b>73</b>
100 - County Board of Supervisors .....	75
110 - County Executive - General Office .....	79
103 - County Executive - Office of Government Affairs .....	82
<b>GENERAL GOVERNMENT FUNCTION</b> .....	<b>84</b>
309 - Office of the County Treasurer .....	86
327 - Office of the County Clerk .....	88
340 - Office of the Register of Deeds .....	92
370 - Office of the Comptroller .....	98

**ADMINISTRATIVE**

**FUNCTION** ..... **107**  
109 - Office of Equity ..... 109  
112 - Personnel Review Board, Civil Service Commission & Ethics Board ..... 114  
113 - Corporation Counsel ..... 118  
114 - Department of Human Resources ..... 122  
115 - Department of Administrative Services ..... 136  
118 - Office of Strategy, Budget & Performance ..... 188

**COURTS & JUDICIARY**

**FUNCTION** ..... **196**  
200 - Combined Court Related Operations ..... 198  
290 - Courts - Pretrial Services ..... 209

**PUBLIC SAFETY**

**FUNCTION** ..... **214**  
400 - Office of the Sheriff ..... 216  
430 - Community Reintegration Center ..... 229  
450 - Office of the District Attorney ..... 237  
480 - Office of Emergency Management ..... 247  
490 - Medical Examiner ..... 259

**TRANSPORTATION**

**FUNCTION** ..... **263**  
504 - Department of Transportation - Airport ..... 266  
509 - Department of Transportation - Transportation Services ..... 274  
510 - Department of Transportation - Highway Maintenance ..... 277  
530 - Department of Transportation - Fleet Management ..... 279  
560 - Transit/Paratransit System ..... 282  
580 - Department of Transportation - Director's Office ..... 288

**HEALTH & HUMAN**

**SERVICES FUNCTION** ..... **291**  
630 - Mental Health Board - Behavioral Health Services ..... 293  
800 - Department of Health & Human Services ..... 308

**PARKS, RECREATION**

**& CULTURE FUNCTION** ..... **329**  
900 - Department of Parks, Recreation & Culture ..... 331  
950 - Zoological Department ..... 342  
991 - UW - Extension ..... 355  
199 - Consolidated Non- Departmental Cultural Contributions ..... 361

**DEBT SERVICE**

**FUNCTION** ..... **371**  
996 - General County Debt Service ..... 373

**NON-DEPARTMENTAL**

**REVENUE FUNCTION** ..... **377**

190 - Non - Departmental Revenues . . . . .	379
1991 - Property Taxes . . . . .	383

**NON-DEPARTMENTAL  
EXPENDITURES**

<b>FUNCTION . . . . .</b>	<b>387</b>
1950 - Employee & Retiree Fringe Benefits . . . . .	389
194 - Non - Departmental Expenditures . . . . .	395

<b>Glossary . . . . .</b>	<b>405</b>
---------------------------	------------

# INDEX TO TABLES AND CHARTS

Milwaukee County Basic Data, Demographic Data & Economic Data.....	24
10 Largest Principal Property Tax Payers.....	26
10 Largest Private Sector Employers .....	26
Annual Budget Calendar .....	29
Annual Budget Calendar .....	30
Milwaukee County's Racial Equity Budget Tool (REBT) is designed to:.....	31
Racial Equity Budget Tool Questions .....	32
Budgetary Funds .....	41
Functional Area by Fund Type Summary.....	42
Budgetary Unit - Fund Relationship .....	43
Net General County Levy.....	47
Milwaukee County Health Care Monthly Premiums .....	48
Major Capital Projects.....	49
Compensation Changes from Recent Budgets .....	49
Trends in State Aid to Milwaukee County (2010 to 2025).....	50
2023 Distribution of Property Taxes in Milwaukee County .....	52
TAX LEVY SUMMARY .....	53
Forecasted Expenditures & Revenues (2025 to 2029) .....	57
Expenditures: Departmental Narrative Appropriation Unit/Budgetary Control Appropriation Unit.....	59
OPERATING EXPENDITURES BY FUNCTIONAL AREA .....	61
CAPITAL EXPENDITURES BY FUNCTIONAL AREA .....	61
COMBINED CAPITAL & OPERATING EXPENDITURES BY FUNCTIONAL AREA .....	62
Revenue: Departmental Narrative Appropriation Unit/Revenue Appropriation Unit.....	63
Composition of 2025 Budgeted Countywide Revenues .....	64
Operating Budget Revenue Comparison .....	66
Capital Budget Revenue Comparison.....	66
Budgeted Revenue Comparison (Capital & Operating).....	66
Comparison of Funded Full-Time Equivalent (FTE) Positions .....	67
Share of Net Tax Levy Cost.....	391
Estimate Health Care Levy Costs (In Millions).....	392
Estimate Pension Levy Costs (In Millions).....	393

# INTRODUCTION

County Executive Budget Message

Executive Summary

Milwaukee County Executive & Staff

Milwaukee County Board of Supervisors

Milwaukee County Organizational Chart

Community Profile



**MILWAUKEE  
COUNTY**

**2025 RECOMMENDED OPERATING BUDGET**



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

MILWAUKEE COUNTY MISSION STATEMENT



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

MILWAUKEE COUNTY VISION STATEMENT





OFFICE OF THE COUNTY EXECUTIVE

**DAVID CROWLEY**

MILWAUKEE COUNTY EXECUTIVE

October 1, 2024

When I took office in 2020, I began working to solve long-standing problems, preserve services, and make the tough choices to put Milwaukee County on a path to financial sustainability. Since then, my administration has addressed legacy fiscal issues, secured new revenues, and implemented innovative and efficient ways to advance racial equity and deliver services for the community. While challenges remain, Milwaukee County has made significant progress in realizing its goal of fiscal sustainability.

**That's why for 2025, I am recommending a budget that keeps property taxes low, preserves services for our most vulnerable residents such as transit, invests in the public safety continuum, and continues Milwaukee County's track record of fiscal responsibility.**

**But let's not forget where we were and how far we have come.** Prior to my tenure as County Executive, Milwaukee County's structural deficit was anticipated to reach \$109 million by 2028. At the same time, state-mandated services are projected to keep growing and consuming more of Milwaukee County's local tax levy. If nothing had changed, we would be making massive budget cuts to programs and services that people rely on.

**That is no longer our reality.** In June 2023, the Wisconsin State Legislature passed and Governor Tony Evers signed into law the bipartisan Wisconsin Act 12 to reform the state's local revenue-sharing structure for the first time in over two decades. The legislation allowed Milwaukee County to address a looming pension crisis with historic reforms, generate millions in new sales tax revenue every year, and secure additional shared revenue payments that will grow with economic activity.

**These actions have made a real difference.** With the additional sales tax and the diversification of our revenue streams, we are no longer cutting departmental budgets, reducing services, and balancing the budget entirely on the backs of property taxpayers. Because of the increase to our revenues, we are making critical investments, while also paying down our pension obligations that will save taxpayers money, fulfill the promises made to employees, and ensure future generations will have the dependable services they deserve.

**I am pleased we are making reasonable decisions to save taxpayer dollars.** Last year's budget provided an historic amount of property tax relief to our residents. Looking ahead to 2025, our fiscally-responsible approach continues through my recommended budget that keeps County property taxes below 2020 levels. Also, in 2025 and thanks to Wisconsin Act 12, we are not making major cuts to services and programs that people rely on, including the Milwaukee County Transit System. This will allow us to deploy investments that recognize Milwaukee County's vision of the becoming the healthiest county in Wisconsin by achieving racial equity.

**But we are not yet out of the woods.** Even though more revenues were at-long-last delivered to Milwaukee County, structural budget deficits are expected to return due to rising costs that are required for county governments to operate and provide services. Revenues to provide important, state-mandated services are simply not growing at the rate to keep up with growing expenses. Also, Milwaukee County’s deferred maintenance backlog continues weighing on future budgets. With this in mind, we have more work to do to prevent upcoming fiscal cliffs, obtain more financial support for required state-mandated services, and continue our track record of sound, responsible budgeting while keeping in mind the investments needed to provide the level of service our residents expect.

Notably, my 2025 budget includes additional spending for public safety efforts and criminal justice services. I am recommending \$13 million more in tax levy support for the Office of the Sheriff, the Community Reintegration Center, and the courts – representing a nearly 11% funding boost to public safety services across Milwaukee County. This is on top of my administration already increasing the budgets for the Sheriff, the District Attorney’s Office, and courts and pre-trial services by nearly 40% since 2020. These are investments across the entire public safety continuum to help address rising overtime costs, enhance recruitment and retention, and maintain staffing in the courts and judicial facilities.

To be clear, these are mandated service requirements placed on Milwaukee County by state law. While I recognize the importance of the services we deliver on behalf of the state, I would prefer to use our local dollars to invest local priorities, like affordable housing, mental health services, public transit, and safer streets. However, as a partner with the State of Wisconsin, Milwaukee County must fulfill its responsibilities and legal obligations.

In addition to funding required public safety services, I remain committed to deploying fiscally responsible solutions that work toward our shared vision of achieving racial equity. My recommended budget promotes Milwaukee County’s commitment to its three strategic focus areas: **Bridging the Gap, Investing in Equity, and Creating Intentional Inclusion.** We remain steadfast in our belief that by advancing these three focus areas, we can make real strides toward our vision of becoming the healthiest county in Wisconsin.

**Bottom line: Milwaukee County’s fiscal outlook remains far better off now than in previous years.**

I credit that progress to the effective partnerships we’ve created and innovative policies we’ve secured. Over the past year, we’ve been able to bolster the services upon which so many in our county rely. That work will continue in the years to come.

**But I will not ignore fiscal responsibility and sustainability.** We simply can’t afford to. But what hasn’t changed is our commitment to our vision. All of us — from myself to department heads to front-line staff — are steadfastly dedicated to becoming the healthiest county in Wisconsin by achieving racial equity.

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

Sincerely,



David Crowley

Milwaukee County Executive

# EXECUTIVE SUMMARY



The 2025 Recommended Budget focuses on Milwaukee County's commitment to providing the core services needed to **preserve the quality of life for our residents** while maintaining a track record of responsible spending and intentional investing.



As Milwaukee County builds on the progress made toward fiscal sustainability, including notable fiscal improvements due in large part to the passage of Wisconsin Act 12, this budget acknowledges the looming challenge of returning structural deficits, primarily fueled by an ongoing imbalance between revenue and expenditure growth, and further impacted by escalating costs related to state-mandated services. In light of these circumstances, the 2025 budget prioritizes strategic investments in essential services while maintaining a commitment to fiscal stability.

## ADVANCING OUR VISION

In 2020, Milwaukee County adopted a bold new vision: to become the healthiest county in Wisconsin by achieving racial equity. This marked the adoption of the first comprehensive, county-wide strategy in over two decades, designed to drive us toward this shared goal. The strategy focuses on three key areas: **Bridging the Gap, Creating Intentional Inclusion, and Investing in Equity**. By advancing these focus areas, Milwaukee County aims to make meaningful progress toward realizing this ambitious vision.

### BRIDGING THE GAP

In Milwaukee County, we are dedicated to **bridging the gaps** that prevent county residents from accessing essential services—removing the obstacles between those in need and the services available to them. This involves rethinking where, how, and what services are provided, with an emphasis on addressing health disparities. Milwaukee County is also working to dismantle silos within its government to ensure seamless access to services. Utilizing the “no wrong door” approach minimizes the chance of someone falling through the cracks. This initiative also means applying a racial equity lens to all decisions and reevaluating historical practices that have left parts of the community underfunded and disinvested.



County Executive Crowley signed legislation approving \$8.5 million in opioid settlement dollars to fund seven projects focused on opioid use disorder abatement, prevention, and recovery programs. Milwaukee County bridges the gap to accessible care by partnering with community organizations throughout the region.

### CREATING INTENTIONAL INCLUSION

Milwaukee County is **creating intentional inclusion** by ensuring every voice in the county is heard and that all residents can contribute to their community’s well-being. This begins by reflecting the full diversity of Milwaukee County at all levels of government—from department heads to front-line employees. A diverse leadership ensures that multiple perspectives are involved in decision-making. Additionally, Milwaukee County is committed to fostering an inclusive culture across all communities, making sure that every neighborhood is welcoming to all residents.

## INVESTING IN EQUITY

Investing in equity means taking tangible steps to support programs and services that move the county closer to its vision. This requires focusing resources “upstream”—addressing issues before they result in negative outcomes for residents, rather than waiting until problems escalate. It also involves removing barriers to creating diverse and inclusive communities, ensuring that every municipality within the county is a welcoming place for everyone. Finally, Milwaukee County is dedicated to improving its financial sustainability because the ability to invest in equity depends on having the resources to do so.

## STRATEGIC FRAMEWORK IN BUDGETING

By integrating the strategy department into the budget office, Milwaukee County leaders can design budgets that truly serve residents and address the pressing issues that matter to the community. This intentional move ensures that the county’s strategy guides budget decisions—not the other way around.

---

## AN IMPROVED FINANCIAL OUTLOOK

Prior to the passage of Wisconsin Act 12 in June 2023, Milwaukee County was facing a projected \$109 million structural deficit by the end of 2028. This historic bipartisan act passed by the Wisconsin State Legislature modified the state’s approach to shared revenue for counties and municipalities, repealed Wisconsin’s personal property tax, and authorized Milwaukee County to impose sales and use taxes for limited purposes.



Residents gathered to learn about the 2025 budget and share questions, comments, and ideas with the County Executive at the Budget Town Hall at Greenfield Public Library. County Executive Crowley hosted virtual and in-person budget town hall sessions at Washington Park Senior Center, Kosciuszko Community Center, and the Greenfield Public Library.

Because of the increased revenue through Wisconsin Act 12, the 2024 Milwaukee County Budget projected the first surplus in decades, was able to save critical services, and made investments in affordable housing, transit, health and human services, and much more. Milwaukee County now has a dedicated revenue stream so growing pension costs no longer consume property tax levy, while implementing a solution for the decades-long pension crisis.

However, Milwaukee County knew from the onset that the additional revenue from Act 12 would not resolve all of the county’s current and future fiscal challenges. **While Milwaukee County has a drastically improved fiscal outlook** – a projected \$73 million improvement in the structural deficit over five years – **the tradition of smart, responsible budgeting must continue.**

# FINANCIAL CHALLENGES ON THE HORIZON

Despite the hard work to address legacy fiscal issues and secure additional revenue sources, Milwaukee County is still facing looming structural deficits.



Milwaukee County continues to invest in the Milwaukee County Parks System to bring safe and accessible parks, trails, beaches, and golf courses to residents. In 2024, McKinley Beach was reopened for the first time since 2020, thanks to investment dollars dedicated to making the beach safe from riptides.

In March 2024, the five-year fiscal forecast prepared by the Office of the Comptroller estimated that Milwaukee County would face an estimated an \$11.5 million budget gap in 2025. Since this preliminary forecast, Milwaukee County has seen significant changes to the trends in sales tax, investment revenues, and health care costs, resulting in an additional \$12.9 million gap to address within the Recommended Budget. Knowing that the historic 2024 budget projected a surplus, Milwaukee County factored in \$12 million in one-time operating allocations to that budget, which are to be removed in 2025 to help close the gap.

Additionally, the 2025 recommended budget employs flat tax levy targets which require departments to absorb inflationary cost growth within their budgets, utilizes \$7.5 million from the debt service reserve, adjusts health care benefit costs, and factors in a \$1.7 million refund on a closed Tax Incremental District (TID) in the City of Milwaukee.

While these measures will close the projected gap, the combination of receiving lower-than-projected revenues from sales tax combined with the financial burden of fulfilling state-mandated services has put Milwaukee County in a place to make tough decisions regarding the 2025 budget.

## 2025 RECOMMENDED OPERATIONAL BUDGET

Guided by our vision and strategic plan, **the 2025 Milwaukee County budget maintains programs and operations that advance the quality of life of every Milwaukee County resident, while keeping property taxes low and avoiding drastic cuts to services.**

For far too long Milwaukee County had been fully reliant on revenue from property taxes to maintain services. Thanks to the work to secure additional revenue streams, this is no longer the financial environment the county must operate within.

In the 2025 Recommended Budget, Milwaukee County's tax levy will increase by 2.8%, totaling \$8.2 million. Even with this increase, the tax levy remains lower than 2020 levels and over \$20 million lower than projections prior to the passage of Wisconsin Act 12.

While property taxes will see a 2.8% increase, the County property tax rate will be reduced by 3.0%, due to changes in total property tax combined with changes in equalized value throughout the County. The actualized property tax for homeowners will be dependent on municipal assessments.

## IMPACT OF STATE MANDATES

Milwaukee County executes a variety of critical, State-mandated public safety services, including highway patrol, the operation of the Community Reintegration Center, pre-trial services, the Medical Examiner's Office, and various court costs. Within our courts, Milwaukee County provides levy-funded contributions for court-appointed attorneys, interpreters, bailiffs, and clerks. State mandates in total reflect nearly 80% of Milwaukee County's tax levy for operating budget purposes.

Many of these mandates are unique to Milwaukee County. As the largest county in the state, Milwaukee County takes on cases from other jurisdictions. In fact, over the past ten years, Milwaukee County Courts has processed cases involving residents from every county in the state. However, Milwaukee County is often utilizing our tax levy to fund these mandated services without equitable revenue. Within the court system, Milwaukee County absorbs 57% of court costs but only retains 18% of fees it collects, based on current estimates, while the majority of fees collected are distributed to the State of Wisconsin.

While these services are vital, the compression it puts on the budget is heavily felt by all other non-mandated departments. Milwaukee County is committed to identifying a solution to curb this expenditure challenge and will prioritize advocating for a more equitable revenue stream during the State's biennial budget.

### INVESTMENT IN PUBLIC SAFETY

In order to maintain safe courtrooms, effectively patrol our highways, and protect incarcerated residents, Milwaukee County must continue to invest in public safety.

The 2025 budget includes a \$13 million increase in tax levy spending across the Office of the Sheriff, Community Reintegration Center, and Court Operations alone. These increases are intended to address rising overtime costs within the Sheriff's Office, enhance recruitment and retention efforts, and maintain staffing levels in courts and judicial facilities.

These are mandated service requirements placed on Milwaukee County by state law that demonstrate the difficult fiscal constraints placed on the budget. The increases to the Office of the Sheriff, the Community Reintegration Center, and our courts represent a nearly 11% increase to public safety services across Milwaukee County.

These funding increases are not a long-term, sustainable solution to maintain staffing levels amidst rising overtime costs. Currently, 33% of the County's operating tax levy goes toward public safety. Specifically, in 2021, the Sheriff's Office's budget received \$39 million in tax levy dollars. For next year, their budget is receiving over \$55 million in tax levy dollars. That is \$16 million more tax levy dollars over the course of four budget cycles, just to maintain the same level and quality of state-mandated services administered by this department.

### COMMITMENT TO CRITICAL SERVICES

**Milwaukee County has a successful tradition of making tough budgetary decisions to maintain the critical services our residents rely on every day.** In the 2025 budget, every administrative department met their levy targets, and there will be no major cuts to programming or services.

Public transportation, while not a mandated service, is a critical service that many residents rely on daily. To ensure Milwaukee County residents can continue to have safe and affordable access to transportation, the Milwaukee County Transit System will be maintained, with the budget reflecting cost-to-continue operations.

To support this, \$10.5 million in ARPA funds dedicated to the Milwaukee County Transit System will be used to sustain service levels. However, these ARPA funds are expected to be exhausted by late 2026 or early 2027, creating a potential "fiscal cliff" for the transit system that will need to be addressed by continued innovative decisions and work to secure additional revenue.

The Milwaukee County Parks will receive a total increase of \$2.3 million, supported by a \$2.7 million revenue increase and a \$351,000 levy reduction due to the removal of one-time allocations from 2024. The budget also includes the addition of 10 full-time positions to maintain programs and services throughout the Parks.

---

## COMMITMENT TO CRITICAL SERVICES

The 2025 Recommended Capital Budget includes 54 projects, totaling \$110 million in County and non-County funds. Outside of the addition of one Parks project determined to be a life safety need, the County Executive's Recommended Capital budget is the same as the recommendations from the Capital Improvement Committee. The Office of the County Executive is appreciative of the thoughtful attention the Committee places on making these recommendations.

\$11 million of the Recommended Capital Budget is dedicated to five projects within our Milwaukee County Parks. These investments include funding for trail, parkway and amenity improvements and modernization to provide the quality that our residents expect.

Notably, the capital budget includes \$6 million dedicated toward the planning and design of a new building to house courts and other mandated services.

There is a critical need to re-envision and invest in Milwaukee County's Courthouse Complex facilities, specifically the Public Safety Building which was built in 1929. This need has been years in the making, as the current facility is inefficient and poses risks to both physical safety and serving justice.

Due to the extensive crumbling façade, outdated electrical and air ventilation systems, lack of ADA compliancy throughout many spaces, and functional obsolescence of 20% of the building, repairs and renovations are not a cost-effective route. But, investing in Courthouse Complex facilities – including through the construction of a new building to replace the existing Public Safety Building – will address a significant portion of the County's deferred maintenance backlog.

This will be a multi-year project that will seek community input to create a functional and innovative building to address the needs of all who seek to use the services it houses, but planning and funding must begin today. The longer these necessary investments are delayed, the more expensive they will become.



There is a critical need to re-envision and invest in Courthouse Complex facilities. Specifically, the current Public Safety Building is crumbling, inefficient, and poses risks to community safety and justice and therefore requires removal and replacement with a new building that will house criminal courts and other services.

# CONCLUSION

---



The 2025 Milwaukee County Recommended Budget reflects a commitment to balancing fiscal responsibility with continued progress toward a stronger, healthier future for our residents. While the County has made significant strides in improving its fiscal health, as evidenced by the positive impacts of Wisconsin Act 12 and efforts to reduce our reliance on property taxes, we must acknowledge the reality of a returning structural deficit.

But, at the end of the day, our vision is steadfast. We will continue preserving resources for our most vulnerable communities. We will continue to make decisions to not only benefit our current reality, but to find solutions for our future generations. And we will continue to dedicate our work and resources toward becoming the healthiest county in the state of Wisconsin.



# MILWAUKEE COUNTY

Milwaukee County Executive  
**David Crowley**

Office of Strategy, Budget & Performance  
**Budget Division**

---

**Director Joseph Lamers**

**Operating Budget Director Daniel Laurila**

**Capital Budget Coordinator Vince Masterson**

**Operating Budget Manager Lindsey Peterson**

**Senior Financial Systems Analyst Damian Rivera**

**Senior Budget & Management Analyst Joshua Scott**

**Senior Budget & Management Analyst Anthony Rux**

**Budget & Management Analyst Jacob Poston**

**Budget & Management Analyst Madeline Fruehe**

---

## Special Thanks to:

**Elected Officials • Office of the Comptroller Staff Department**

**Directors • Departmental Fiscal Staff**

**Department of Administrative Services Central Business Office**



THIS PAGE INTENTIONALLY  
LEFT BLANK



# Milwaukee County

## Milwaukee County Board of Supervisors

### Chairwoman

**Marcelia Nicholson** (10th District)

### First Vice-Chair

**Steven Shea** (8th District)

### Second Vice-Chair

**Priscilla E. Coggs-Jones**(13th District)

#### 1st District

**Anne O'Connor**

#### 2nd District

**Willie Johnson, Jr.**

#### 3rd District

**Sheldon A. Wasserman**

#### 4th District

**Jack Eckblad**

#### 5th District

**Sequanna Taylor**

#### 6th District

**Shawn Rolland**

#### 7th District

**Felesia A. Martin**

#### 9th District

**Patti Logsdon**

#### 11th District

**Kathleen Vincent**

#### 12th District

**Juan Miguel Martinez**

#### 14th District

**Caroline Gomez - Tom**

#### 15th District

**Sky Z. Capriolo**

#### 16th District

**Justin Bielinski**

#### 17th District

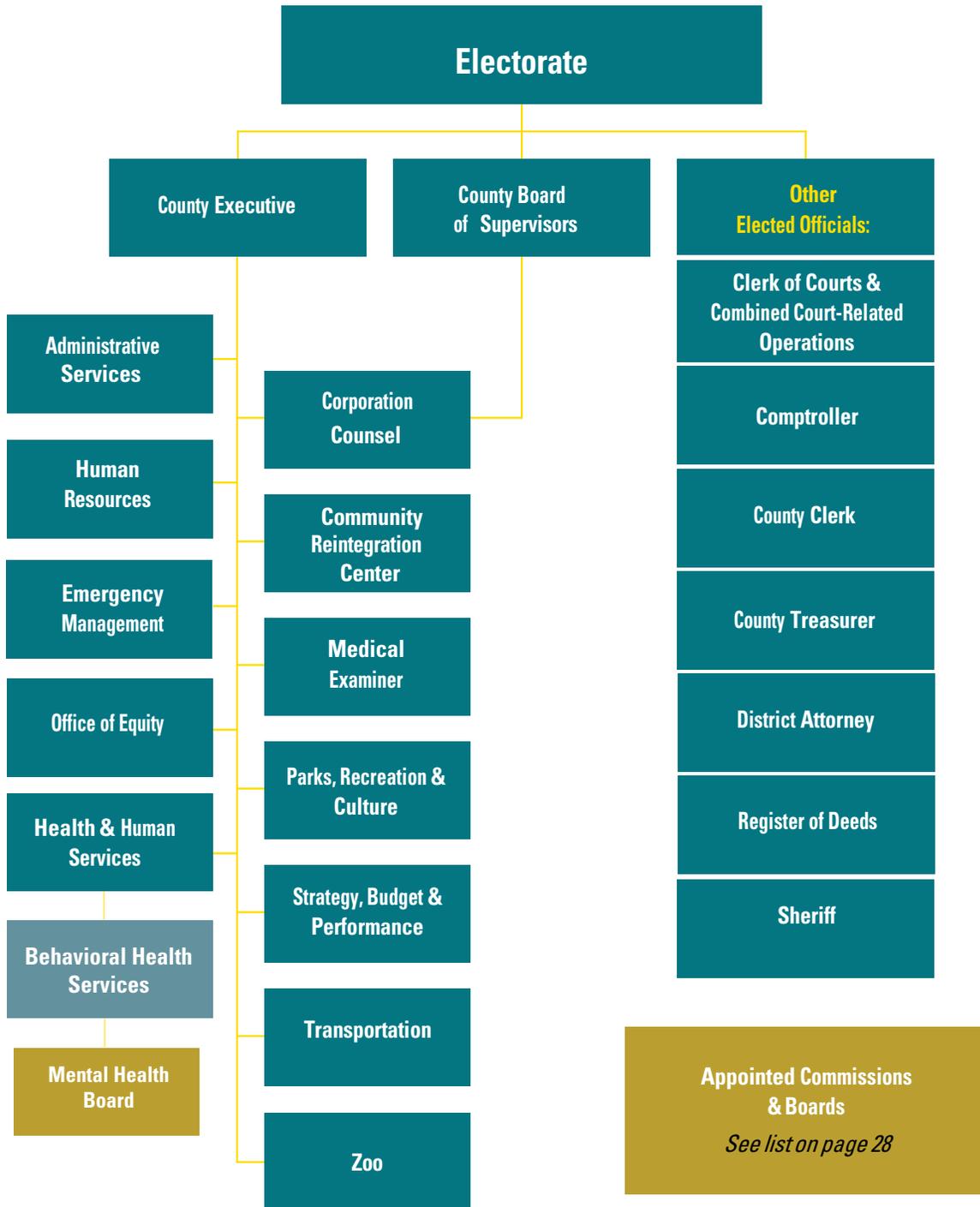
**Steve F. Taylor**

#### 18th District

**Deanna Alexander**



# ORGANIZATIONAL CHART



THIS PAGE INTENTIONALLY  
LEFT BLANK

# COMMUNITY PROFILE



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

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

Today Milwaukee County is, by population, the largest county in Wisconsin and the 58th largest in the United

States with 918,661 residents<sup>2</sup>. Milwaukee County is one of the few fully-incorporated counties in the United States and includes 19 municipalities that range from a large urban center in the City of Milwaukee with 563,305 residents<sup>2</sup> to small villages such as River Hills with a population of about 16,618.

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

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



CONTINUED



	Milwaukee County	Wisconsin
<b>Basic Data</b>		
Land Area in Square Miles (2020)	241	54,167
Population (July 2023 Census)	916,205	5,910,955
Population Density (population per square mile)	3,891	109
<b>Demographic Data</b>		
Persons Under 5 Years (July 2023)	6.3%	5.3%
Persons Under 18 Years (July 2023)	23.5%	21.1%
Persons 65 Years & Over (July 2023)	15.2%	19.1%
High School Graduate or Higher (2018ñ2022)	89.5%	93.1%
Bachelorís Degree or Higher (2018ñ2022)	33.1%	32.0%
Veterans (2018ñ2021)	33,845	308,486
<b>Economic Data</b>		
Housing Units (July 2023)	423,954	2,787,556
Homeownership Rate (2018ñ2022)	49.4%	67.7%
Median Value of Owner-Occupied Housing Units (2018ñ2022)	\$200,000	\$231,400
Households (2018ñ2022)	389,247	2,425,488
Median Household Income, 2022 dollars (2018ñ2022)	59319.00	72458.00
Total Employment (2022)	430,426	2,600,303
Total Employment, Percentage Change (2021ñ2022)	1.0	3.2
Manufacturers Shipments, x \$1,000 (2012)	19,176,207	177,728,926
Women-Owned Firms (2017)	2,645	17,085
Minority-Owned Firms (2017)	2,221	5,817
Veteran-Owned Firms (2017)	591	5,771
Retail Sales, x \$1000 (2017)	10,997,651	91,763,765
Retail Sales Per Capita (2017)	\$11,566	\$15,840
Accommodation & Food Services Sales, x \$1,000 (2017)	2,811,711	13,496,307
Building Permits (2023)	1,221	21,494

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

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

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

The county is home to two major-league professional sports teams, the Milwaukee Bucks and Milwaukee Brewers, and one of the world’s largest music festivals, Summerfest. Henry Maier Festival Park is a 75-acre festival park located on the shore of Lake Michigan and is the site of the annual musical festival as well as



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

more than a dozen various ethnic and cultural festivals held each year since the 1980s.

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

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





# MILWAUKEE COUNTY

## 10 Largest Principal Property Tax Payers

<b>Taxpayer</b>	<b>2023 Equalized Value</b>
Northwestern Mutual Life Insurance Co.	\$ 636,348,000
Froedtert Health Inc.	\$ 533,286,000
Mandel Group	\$ 486,554,000
Mayfair Mall, LLC	\$ 480,851,000
Berrada Properties	\$ 479,539,000
Irgens Development Properties	\$ 451,802,000
Weidner Investments	\$ 299,784,000
US Bank Corp.	\$ 287,140,000
Children's Hospital of Wisconsin	\$ 268,825,000
Aurora Health	\$ 243,468,000

Source: 2023 Milwaukee County Comprehensive Annual Financial Report, Office of the Comptroller

## 10 Largest Private Sector Employers

<b>Employer</b>	<b>Industry</b>	<b>2023 Employees</b>	<b>% of Total County Employment</b>
Advocate Aurora Health	Health Care System	31,155	6.7%
Froedtert Health Inc.	Health Care System	14,796	3.2%
Ascension Wisconsin	Health Care System	9,200	2.0%
Roundy's Supermarkets Inc.	Food Retailer	7,800	1.7%
Northwestern Mutual	Life & Disability Insurance	7,300	1.6%
Medical College of Wisconsin	Medical School	6,960	1.5%
Children's Hospital	Healthcare	5,773	1.2%
Kohl's Corp	Retailer	5,500	1.2%
Quad/Graphics	Commercial Printing & Print Management	5,200	1.1%
GE Healthcare	Health Care	5,100	1.1%

Source: 2023 Milwaukee County Comprehensive Annual Financial Report, Office of the Comptroller

# BUDGET POLICIES & STRUCTURE

Budget Process & Calendar

Looking at the 2025 Budget Through a Racial Equity Lens

Financial Management Policies

Basis of Budgeting

Performance Budgeting

Fund Descriptions

Budgetary Funds

2025 Functional Area by Fund Type Summary

Budgetary Unit-Fund Type Relationship



**MILWAUKEE  
COUNTY**

**2025 RECOMMENDED OPERATING BUDGET**

THIS PAGE INTENTIONALLY  
LEFT BLANK

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

## Budget Process & Calendar

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

### The Budget Process

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

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

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

### Annual Budget Calendar

#### March through May

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

#### May

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

#### July

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

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

#### August

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

# Annual Budget Calendar

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

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

(continued)

### August through October

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

### October & November

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

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

### January

Departments implement the budget into public service.

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

## Looking at the 2025 Budget Through a Racial Equity Lens

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

Although race is a social construction with no biological basis, racism may produce an assigned societal value based on the way a person looks. This has resulted in race being a consistent predictor of a person's quality and length of life. For this reason, Milwaukee County has embarked on a bold vision: By achieving racial equity, Milwaukee is the healthiest county in Wisconsin. In order to move toward this vision, Milwaukee County utilized a Racial Equity Budget Tool (REBT) in the preparation of the 2021 budget. The REBT has continued to be utilized for the 2025 budget, and the tool was updated to more closely align with Milwaukee County's three strategic focus areas: Create Intentional Inclusion, Bridge the Gap, and Invest in Equity.

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

aims to help departments and decisionmakers better understand the opportunities to advance health and racial equity.

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

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

Make intentional connections between the strategic plan and the budget.

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

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

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

# Racial Equity Budget Tool Questions

## STRATEGIC FOCUS AREA 1: Create Intentional Inclusion

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

## STRATEGIC FOCUS AREA 2: Bridge the Gap

- How and when have service users, in diverse and inclusive communities, and other key stakeholders been engaged to inform decisions about changes in funding levels for services provided in your requested budget? (Who was involved, what was the forum, what were the results?)

- Describe ways in which racial and economic data was used to prioritize resource distribution. (Data can include sources found in the resources section of this tool, department collected data, or any other relevant data from other sources.)
- How does your budget reflect efforts to work across departments to break down silos to maximize access to and quality of services offered? How does this help us achieve the vision of achieving equity and health?
- What are the expected benefits and potential unintended consequences to disadvantaged communities of your proposed budget changes?
- What analysis did you do to determine the expected benefits and potential unintended consequences?
- What will your department do to mitigate unintended consequences resulting from your proposed budget changes?

## STRATEGIC FOCUS AREA 3: Invest in Equity

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

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

## Financial Management Policies

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

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

### Operating Budget Revenue Policy

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

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

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

Milwaukee County continues to transition to true user fee service charges to help offset reductions of federal and state funding and to balance reliance on property tax revenues. Service fee charges (user fees) are implemented for services that can be individually identified and where costs can be

directly related to the level of service provided. Milwaukee County's budgeting philosophy is to annually review and provide at least nominal inflationary increases on appropriate user fees charges for service to reflect increasing costs of providing those services.

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

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

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

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

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

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

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

### **Operating Budget Expenditure Policy**

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

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

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

### **Land Sales & Other One-Time Revenues**

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

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

### **Operating Budget Forecast**

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

### **Debt Management & Capital Finance**

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

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

### **Unrestricted Fund Balance Policy**

Unlike most other local governments in Wisconsin and across the country, Milwaukee County's ability to retain an unrestricted fund balance is extremely limited. Wisconsin State Statute 59.60(6)(b)(3) requires Milwaukee County to budget a prior year surplus or deficit in the next budget year. For example, a \$5 million surplus from 2023 must be budgeted as revenue in the 2025 budget. There are two alternatives to this requirement:

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

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

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

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

## Debt Service Reserve

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

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

In order to ensure sufficient funding for emergencies and one-time expenses and with the goal of improving Milwaukee County's ability to respond to emergencies, and to improve bond ratings, Milwaukee County will seek to build and maintain a minimum balance of \$10 million in the Debt Service Reserve.

## Risk Management

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

## Budget Documents

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

The operating budget includes five major sections:

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

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

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

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

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

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

## Strategic Planning & Budgeting

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

The 2021 budget process marked the first year a Racial Equity Budget Tool (REBT) was intentionally utilized by departments to evaluate the impact of their budget changes on communities of

color. The REBT has continued to be utilized as an important part of the budget process; many investments were the direct result of feedback from the REBT. The REBT aims to make intentional connections between the strategic plan and the budget. A full explanation of the Milwaukee County Racial Equity Budget Tool can be found in the budget section titled “Looking at the 2025 Budget Through a Racial Equity Lens”.

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

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

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

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

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

## Property Tax Levy Increase Limits

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

The tax levy cap includes the following exemptions:

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

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

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

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

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

## Basis of Budgeting

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

### Governmental Funds

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

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

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

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

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

### Proprietary Funds

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

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

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

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

## Performance Budgeting

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

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

### Mission Statement

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

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

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

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

**Invest in Equity:** Milwaukee County will invest upstream to address the root causes of health disparities, enhance the

County's fiscal health and sustainability, and dismantle barriers to achieving diverse and inclusive communities.

Milwaukee County leaders and the community will continue to develop the strategic plan throughout 2025. Leaders will continue to socialize this mission and further integrate it into Milwaukee County policies, practices and budgeting.

### Performance Measures

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

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

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

# MILWAUKEE COUNTY'S COMPREHENSIVE ANNUAL FINANCIAL REPORT CONSIDERS SIX OF THE FUNDS BELOW TO BE "MAJOR FUNDS."

## Fund Descriptions

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

### General Fund (Fund 10001)

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

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

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

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

**Special Revenue Funds (various)** Funds exist in several departments to account for and report the proceeds of specific revenue sources that are committed to expenditures for specified purposes. These funds exist for the Milwaukee County Zoo;

Department of Parks, Recreation, and Culture; Office for Persons with Disabilities; Behavioral Health Services; Fleet Maintenance; Facilities Management; Mitchell International Airport (used for the collection of passenger facility charge revenues); and Risk Management.

### Debt Service Fund (Fund 60016)

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

### Capital Project Fund (various)

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

### Enterprise Funds (various)

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

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

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

### **Internal Service Funds (various)**

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

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

**Water Utility (Fund 20029)**This fund is used to account for maintenance of the water distribution system that is located on

the Milwaukee County grounds and provides service to Milwaukee County departments.

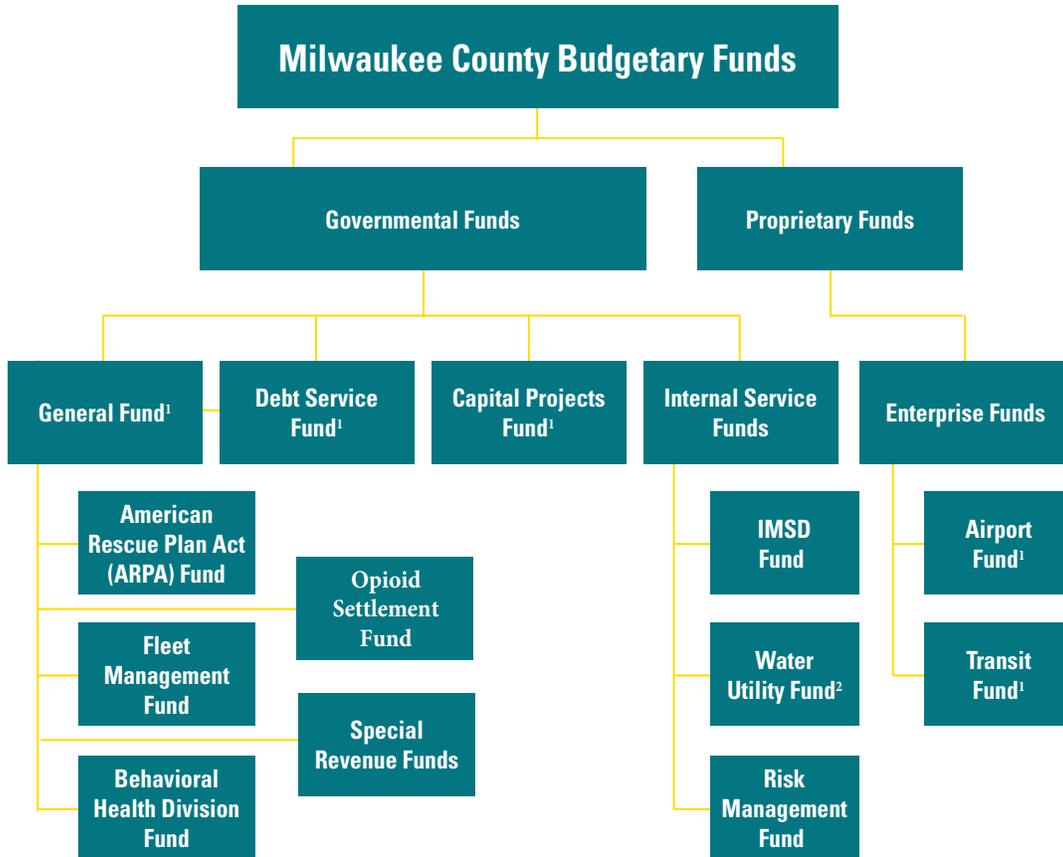
**Risk Management (Fund 20040)**This fund accounts for risk financing, loss control and insurance-related activities for Milwaukee County and its employees.

### **Trust Funds**

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

# Budgetary Funds

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



<sup>1</sup> Major Funds include the General Fund, the Airport Fund, the Transit Fund, the Debt Service Fund and the combined Capital Projects Fund.

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

## 2025 Functional Area by Fund Type Summary

### REVENUES

Functional Area	General Fund <sup>1</sup>	Proprietary	Internal Service <sup>2</sup>	Debt Service	Capital Projects	Trusts	TOTAL
Legislative and Executive	0	0	0	0	0	0	0
Administration	9,415,179	0	1,164,354	0	396,280	0	10,975,813
Courts and Judiciary	13,960,501	0	0	0	0	0	13,960,501
Public Safety	25,522,434	0	0	0	0	0	25,522,434
General Government	6,874,455	0	0	0	0	20,000	6,894,455
Transportation & Public Works	56,099,733	230,678,697	0	0	80,052,050	0	366,830,480
Health & Human Services	346,963,247	0	0	0	262,920	10,000	347,236,167
Parks, Recreation & Culture	48,930,922	0	0	0	17,803,750	2,618,855	69,353,527
Debt Service	0	0	0	8,351,997	0	0	8,351,997
Countywide Non-Departmental Expenses	75,211,483	0	0	0	0	0	75,211,483
Countywide Non-Departmental Revenues	176,042,459	0	0	0	0	0	176,042,459
Tax Levy	299,690,810	0	0	0	0	0	299,690,810
<b>TOTAL</b>	<b>\$1,058,711,223</b>	<b>\$230,678,697</b>	<b>\$1,164,354</b>	<b>\$8,351,997</b>	<b>\$98,515,000</b>	<b>\$2,648,855</b>	<b>\$1,400,070,126</b>

### EXPENDITURES

Functional Area	General Fund <sup>1</sup>	Proprietary	Internal Service <sup>2</sup>	Debt Service	Capital Projects	Trusts	TOTAL
Legislative and Executive	2,617,094	0	0	0	0	0	2,617,094
Administration	54,384,056	0	29,330,096	0	8,255,089	0	91,969,241
Courts and Judiciary	39,519,412	0	0	0	0	0	39,519,412
Public Safety	162,118,193	0	0	0	0	0	162,118,193
General Government	10,743,759	0	0	0	0	20,000	10,763,759
Transportation & Public Works	55,843,175	256,079,661	0	0	81,951,070	0	393,873,906
Health & Human Services	448,464,700	0	0	0	1,014,445	10,000	449,489,145
Parks, Recreation & Culture	77,131,076	0	0	0	19,152,550	2,493,058	98,776,684
Debt Service	0	0	0	41,621,662	0	0	41,621,662
Countywide Non-Departmental Expenses	109,321,030	0	0	0	0	0	109,321,030
<b>TOTAL</b>	<b>\$960,142,495</b>	<b>\$256,079,661</b>	<b>\$29,330,096</b>	<b>\$41,621,662</b>	<b>\$110,373,154</b>	<b>\$2,523,058</b>	<b>\$1,400,070,126</b>

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

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

# Budgetary Unit - Fund Relationship

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

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

( CHART CONTINUES ON NEXT PAGE )

Budgetary Unit	Non-Major Funds & Other Fund Types <sup>3</sup>						Major Governmental Funds			Enterprise Funds	
	Fleet Management (10030)	Behavioral Health (10077)	Special Revenue (various) <sup>1</sup>	Information Management Services Fund (20026) <sup>3</sup>	Water Utility Fund	Risk Management Fund (20040) <sup>3</sup>	General Fund (10001) <sup>2</sup>	Debt Service (60016) <sup>2</sup>	Capital Projects (various) <sup>2</sup>	Transit Fund (30083) <sup>2</sup>	Airport Fund (30076) <sup>2</sup>
<b>General Government Function</b>											
Office of the Comptroller							✓				
Office of the Clerk							✓				
Office of the Register of Deeds							✓				
Office of the Treasurer							✓				
<b>Transportation &amp; Public Works Function</b>											
Director's Office							✓				
Airport											✓
Transportation Services							✓				
Highway Maintenance							✓				
Fleet Management	✓										
Transit											✓
<b>Health &amp; Human Services Function</b>											
Health & Human Services							✓				
Behavioral Health Services		✓	✓								
<b>Parks, Recreation &amp; Culture Function</b>											
Parks, Recreation & Culture							✓				
Zoo				✓			✓				
University of Wisconsin - Extension							✓				
Cultural Contributions							✓				
<b>Debt Service Function</b>											
Debt Service								✓			
<b>Non-Departmental Expenditures Function</b>											
Non-Departmental Expenditures							✓				
<b>Non-Departmental Revenues Function</b>											
Non-Departmental Revenues							✓				
<b>Capital Improvements Function</b>											
Capital Improvements									✓		

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

<sup>2</sup> Major Funds include the General Fund, the Airport Fund, the Transit Fund, the Debt Service Fund and the combined Capital Projects Funds.

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

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

# 2025 BUDGET SUMMARY

2025 Budget Frequently Asked Questions

Trends in State Aid

County Share of Property Tax Levy

Tax Levy Summary

Budget Assumptions

Long-Range Fiscal Analysis

2025 Expenditure Analysis

2025 Revenue Analysis

Comparison of Funded Full-Time Equivalent (FTE) Positions



**MILWAUKEE  
COUNTY**

**2025 RECOMMENDED OPERATING BUDGET**

THIS PAGE INTENTIONALLY  
LEFT BLANK

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

## 2025 Budget Frequently Asked Questions

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

### How much would this budget change my property taxes?

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

Based on 2023 Wisconsin Department of Revenue data, the cost to operate Milwaukee County government makes up approximately 15% of the total (approximately \$1.94 billion) property taxes levied in Milwaukee County, so other units of government and taxing districts (school districts, technical colleges, municipal, special tax districts etc.) combined have a

significant impact on your individual property tax bill. The 2025 Milwaukee County budget property tax levy increases by 2.8% or \$8.3 million compared to the 2024 level of \$291.4 million. Compared to the 2023 level of \$312.5 million, the 2025 property tax levy reflects a two-year decrease of \$13.2 million or a 4.2% decrease. The \$8.3 million net increase from 2024 to 2025 includes increases in net new construction, Emergency Medical Service costs, and debt service property tax levy. These increases are offset by a decrease in property tax related to the elimination personal property taxes based on state law.

This means that individual taxpayers may see a change in Milwaukee County's share of taxes on their bills due to a combination of changes in equalized value across the County and in the total amount of tax levied. The countywide increase in equalized property value (including Tax Incremental Districts) is 6.0%. Overall, Milwaukee County's 2025 property tax rate is projected to decrease by an average of 3.0% from 2024.

## Net General County Levy

	Total County Levy	Milwaukee County Equalized Value	Tax Rate per \$1,000	Tax Rate % Change Per \$1,000	Assessed Home Value Scenarios:*		
					Value \$ 150,000	Value \$ 250,000	Value \$ 350,000
2024 Adopted Budget	\$291,434,132	\$96,037,594,500	\$3.03		\$455	\$759	\$1,062
2025 Adopted Budget	\$299,690,810	\$101,837,715,800	\$2.94	-3.0%	\$441	\$736	\$1,030

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

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

Milwaukee County’s structural budget deficit exists because ongoing costs to continue grow faster than revenues. The most recently completed Comptroller’s Five-Year Financial Forecast concludes that, on average, revenues will grow by just 1.0% while expenditures will grow by 2.4%. In 2023, Milwaukee County approved a new 0.4% sales tax that is dedicated to pension costs. While this additional revenue provides a significant short-term benefit and decreases the amount of property taxes required to be dedicated to pension costs, the imbalance between expenditure and revenue growth means that in the long-term the County is likely to continue experiencing budget gaps in future years.

## Is the pension contribution increasing?

Net pension costs increase by approximately \$14.0 million in 2025. This net increase is due largely to a \$10 million increase in Pension Obligation Bond payments (funded by debt service property tax levy), a \$4.8 million increase in the Employee Retirement System (ERS) Normal Cost (funded by a combination of 0.4% sales tax, employee contributions, and operating property tax levy), and an increase of \$1.5 million for employer contributions to the Wisconsin Retirement System (funded by operating property tax levy). The general employee pension contribution increases from 4.3% in 2024 to 5.2% in 2025. The 2025 rate is 0.9% less than the 6.1% contribution rate in 2023. Public safety represented employee contributions are subject to collective bargaining.

## What is the Vehicle Registration Fee?

Milwaukee County is responsible for maintaining nearly 600 miles of roads, 96 bridges and a fleet of buses. Wisconsin State Statute 341.35(1) allows local governments to establish and implement a Vehicle Registration Fee (VRF) in addition to the regular annual fee paid for a vehicle. The fee applies to vehicles kept in the municipality or county where the vehicle is registered. This fee was first included in the 2017 Milwaukee County Adopted Budget. Revenues from this fee can only be used for transportation related activities such as roads, bridges, trails and public transportation. In 2024, the annual Vehicle Registration Fee charged by Milwaukee County will remain \$30.

## Will employee health care contributions change?

For many years, Milwaukee County has experienced budgetary savings on the cost of medical claims, prescription drugs, and rebate savings. However, in recent years this trend has reversed and significant increases in health care costs are impacting the

budget. While there are no health insurance premiums in 2025, there are minor increases to deductibles and co-pays to partially offset the large increase to health care costs. In 2025, the monthly premium contributions will remain at 2024 levels for employees.

## Milwaukee County Health Care Monthly Premiums

\*After Wellness Credit Is Applied

	2024	2025
Single	\$97	\$97
Eligible Employee + Child	\$143	\$143
Eligible Employee + Spouse	\$226	\$226
Eligible Employee + Family	\$254	\$254

## How will Milwaukee County balance the budget?

In March 2024, the Office of the Comptroller estimated a 2025 budget gap of \$11.5 million. Subsequently, significant changes to trends in sales tax, investment revenues, health care, and other items resulted in an additional \$12 million gap that needed to be addressed to create a balanced 2025 budget.

Strategies to close the budget gap include:

- The removal of about \$12 million of one-time investments included in the 2024 budget.
- \$5 million of savings from issuing flat levy targets to departments. This means departments are required to absorb inflationary cost increases in their budget instead of receiving additional tax levy.
- A \$7.5 million withdrawal from the Debt Service Reserve. A portion of this withdrawal supports the operating budget and a portion supports the capital budget.
- \$2 million of assumed savings from minor health care plan design changes.

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

The 2025 capital budget includes 54 separate sub-projects for a total of \$110 million in capital investments in Milwaukee County’s infrastructure (includes both County and non-County funding).

The 2025 capital budget continues to emphasize improving Milwaukee County infrastructure and assets while managing long-term costs. See the chart below for a list of major capital projects.

## Major Capital Projects

Project	Description	Total Project Cost/ Funding
WT017301	BUS REPLACEMENT PROGRAM - 2025	26,080,000
WH024701	Reconstruct CTH BB - S. 13th St. to S Howell Ave.	8,800,000
WT015501	FDL Bus Storage and Garage Ventilation and Exhaust Systems	8,112,690
WA043303	MKE Passenger Loading Bridge Replacement - Phase 3	7,302,520
WP067401	UNDERWOOD CREEK PKWY RD RPLCMNT-ROUNDAABOUT TO SWAN	6,631,310
WF061401	COUNTYWIDE VEHICLE AND EQUIPMENT REPLACEMENT - 2025	6,452,000
WC027601	New County Criminal Courthouse	6,000,000
WH026001	S 76th St. (CTH U)-S. County Line Rd. to S. Creekview Ct.	5,100,000
WP070603	South Shore Breakwater North Section - Phase 2	3,857,550
WP071403	KK Parkway-Jackson Park Drive - Alternative C	3,409,940
WA044001	MKE ARFF Vehicle Replacement	3,050,000
WH025001	E MASON ST BRIDGE-LINCOLN MEMORIAL DR B-40-0524	2,355,000
WP078201	Oak Leaf Trail Hampshire Access	1,848,570
WA043601	MKE North Airfield Taxiway Geometry Improvements	1,775,880
WA044201	MKE Vehicle and Equipment Replacement	1,600,000
WV006001	118th and Morgan - Allis Chalmers Landfill	1,525,620
WA041102	MKE Parking Structure Traffic Bearing Membranes - Phase 2	1,385,000
WP032001	North Point Parking Lot	1,205,050
WI020902	Technology Lifecycle Replacements - Phase 2	1,148,989
WT015601	BUS LIFT REPLACEMENT (2) - FDL SITE - GARAGE	1,038,400

### What is the impact on compensation for Milwaukee County employees?

There are no increases in health care premiums in 2025. The table illustrates examples of compensation changes from recent budgets. An average employee can expect a slight increase in take home pay from the 2025 Budget, despite the statutorily mandated increases to pension contribution. The average annual increase in net salary from 2023 to 2025 is roughly 3%.

### Compensation Changes from Recent Budgets

	2024	2025
Salary at Start of Year	\$60,000	\$61,200
Health Care Premium Contribution	(\$3,048)	(\$3,048)
ERS Pension Contribution**	(\$2,580)	(\$3,182)
Net Salary After Contributions	\$54,372	\$54,970

*\*2024 and 2025 salary increases are 2% at the start of the year.*

*\*\*Pension contribution: 4.3% of salary in 2024, 5.2% of salary in 2025.*

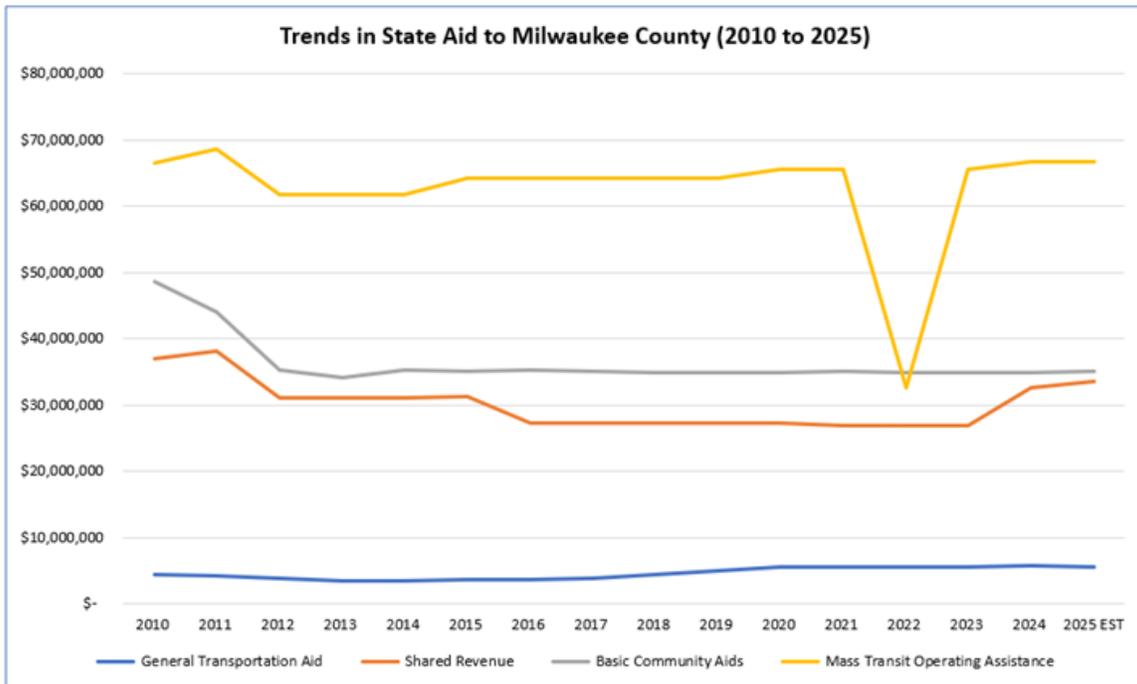
**TO UNDERSTAND THE FISCAL CONSTRAINTS MILWAUKEE COUNTY IS UNDER, IT IS IMPORTANT TO UNDERSTAND THE RECENT HISTORY OF STATE TAXES AND AID TO MUNICIPALITIES.**

## Trends in State Aid

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

Major state funding sources that support the Milwaukee County budget include general transportation aid for highways,

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



In 2010, Milwaukee County received \$66.5 million of mass transit operating assistance; in 2025 the County anticipates receiving an amount of \$66.7 million in state aid for transit (85.20). State shared revenue has declined from \$37 million in 2010 to \$33.6 million in 2025. Basic community aids have declined from \$48.6 million in 2010 to \$35.2 million in 2025. General transportation aids have increased from \$4.3 million in 2010 to \$5.6 million in 2025.

Combined, these four revenue sources have been reduced from \$156.5 million in 2010 to \$141.1 million in 2025. This is a reduction in real dollars not even adjusting for inflation. If Milwaukee County had received inflationary adjustments of 2.5% per year

across these revenue sources since 2010, for example, the 2025 revenue budget for these state aids would be \$85 million more than it is. This issue has contributed significantly to Milwaukee County's historical structural deficit.

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

**OF THIS \$1.94 BILLION TOTAL OF PROPERTY TAXES PAID, MILWAUKEE COUNTY GOVERNMENT MAKES UP ABOUT 15%.**

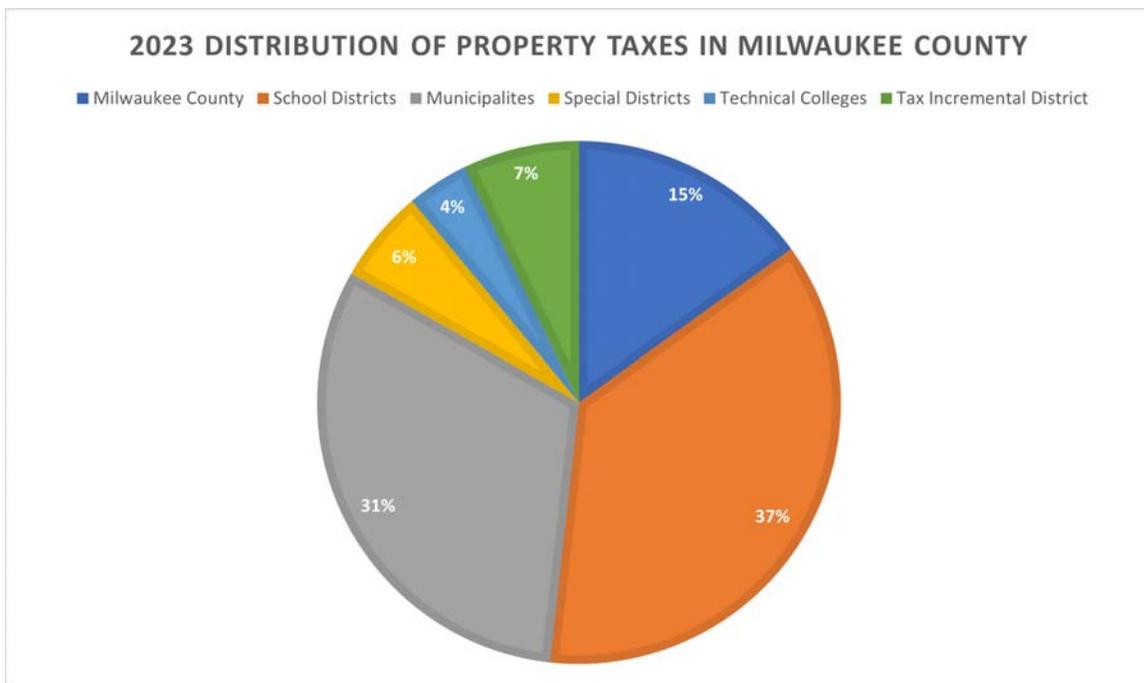
## County Share of Property Taxes

The 2025 budget for Milwaukee County levies \$299,690,810 in taxes on property during the year, which is an increase from the 2024 adopted budget of approximately \$8.3 million. However, the 2024 Adopted Budget had reduced property taxes levied by \$21.5 million as a result of Wisconsin 2023 Act 12, so this is still a reduction of \$13.2 million from the 2023 budget property taxes levied.

According to the Wisconsin Department of Revenue, citizens and businesses pay a total of approximately \$1.94 billion in property taxes to the various taxing entities in Milwaukee County. These entities include:

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

Of this \$1.94 billion total, Milwaukee County government makes up about 15%.



TAX LEVY SUMMARY

# 2025 BUDGET FOR GENERAL COUNTY PURPOSES

	2024 Adopted Budget	2025 Recommended Budget	Change	Percent
EXPENDITURE	1,371,908,372	1,400,070,126	28,161,754	2.05%
REVENUE	1,080,474,240	1,100,379,316	19,905,076	1.84%
<b>TAX LEVY</b>	<b>291,434,132</b>	<b>299,690,810</b>	<b>8,256,678</b>	<b>2.83%</b>



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

## Budget Assumptions

The “Budget Assumptions” section of the budget summarizes assumptions and changes regarding expenditures and revenues included in the 2025 budget.

### Expenditures

**Salaries & Wages** The 2025 budget includes funding for a 2% general increase effective in January of 2025 for most general employees. In addition, the 2025 budget includes \$1.5 million in funding to support salary adjustments that will be recommended by the Department of Human Resources based on compensation studies that are underway.

**Pension** Total pension costs increase by approximately \$13.8 million in 2025 due largely to an increase in Pension Obligation Bond costs based on a schedule maintained by the Office of the Comptroller. In 2025, \$1.5 million is also included for Wisconsin Retirement System (WRS) normal cost payments.

**Health Care Costs** Health care expenses increase significantly in 2025, as prescription drug costs are expected to rise by \$4.8 million and health insurance claims increase by \$10.5 million, an 8.5% increase from 2024 projected costs. The health care budget also includes approximately \$2 million in savings from plan design changes.

**Debt Service Reserve** The 2025 budget includes the use of \$7.4 million from the Debt Service Reserve. This is a reduction of \$4.2 million from Debt Service Reserve budgeted in 2024.

**Inflationary Concerns** In the most recent Milwaukee County Comptroller’s Five-Year Forecast, expenditures are predicted to increase by an average of 2.4% per year, while revenues will grow by 1%. Revenue growth is limited to 1% because state and federal revenues have remained largely flat or increase only to offset increased expenditures in eligible areas. The state also places caps on the amount Milwaukee County can receive on locally collected property tax and sales taxes.

Milwaukee County must focus on a long-term strategy to match revenue and expenditure growth, while minimizing the impact of the current year structural deficit.

### Revenues

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

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

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

budget. The U.S. Department of the Treasury requires Milwaukee County to obligate all ARPA funds by December 31, 2024, and fully expend funds by December 31, 2026. The 2025 budget does not include any new ARPA funding recommendations.

**Property Tax Levy**The 2025 budget includes an \$8.3 million increase in property taxes, which is the maximum amount allowed under the state levy limit. This amount includes approximately \$2.6 million related to net new construction, approximately \$515,000 in Emergency Medical Services levy, a \$9.1 million change in net Debt Service, and other adjustments.

**Sales Tax**Sales tax revenues in the 2025 budget decrease by approximately \$1.1 million from \$189.2 million to \$188.1 million. The decrease in sales tax for 2025 is based on reported collections to date.

**State & Federal Revenues**State and federal revenues make up approximately 32% of Milwaukee County revenues in the 2025 budget. This is a 1% increase from the 31% share of state and federal revenues in the 2024 Adopted Budget. State revenues increase by approximately \$15.8 million or 1.9% when compared to 2024. The 2025 increase in state revenues is largely related to a second Personal Property Aid payment of approximately \$4 million and a combined increase of \$15.8 million in Airport Administration revenue, Highway Administration revenue, and a variety of state revenues to DHHS. This increase is offset slightly by reductions to state revenues in some areas of the Community Reintegration Center (CRC), District Attorney's Office, and Behavioral Health Services (BHS).

Federal revenues increase by \$7.3 million following a \$53.6 million decline in federal revenue in the 2024 Adopted Budget from reduced ARPA contributions to capital projects. The federal revenue increase in 2025 is largely a result of an additional \$5.4 million in Transit and Paratransit revenue and a \$1.1 million increase in Resource Center revenue to DHHS.

**Unclaimed Money**Pursuant to section 59.66 of the Wisconsin Statutes, the Milwaukee County Treasurer is to publish a notice that the treasurer's office possesses unclaimed money. If no legal claim is made within the time specified in such notice, all funds and interest earned are to be turned over to the General Fund of the Milwaukee County treasury. Every other year, the treasurer widely advertises unclaimed funds before they are forfeited. As a result, this revenue fluctuates from one year to the next and is difficult to predict. Funding is budgeted in this area in odd numbered years. In 2025, \$1,250,000 is budgeted.

**2023 Surplus**According to state statute, \$5 million of surplus funds at the end of the fiscal year can be applied toward the subsequent year's budget. Additional surplus is dedicated to Debt Service Reserve. The 2025 budget includes \$5 million of revenue related to the 2023 surplus.

**Vehicle Registration Fee (VRF)**The 2025 budget includes \$17.2 million of Vehicle Registration Fee revenue, which is the same as the 2024 budget. There is no change to the existing \$30 fee.

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

## Long-Range Fiscal Analysis

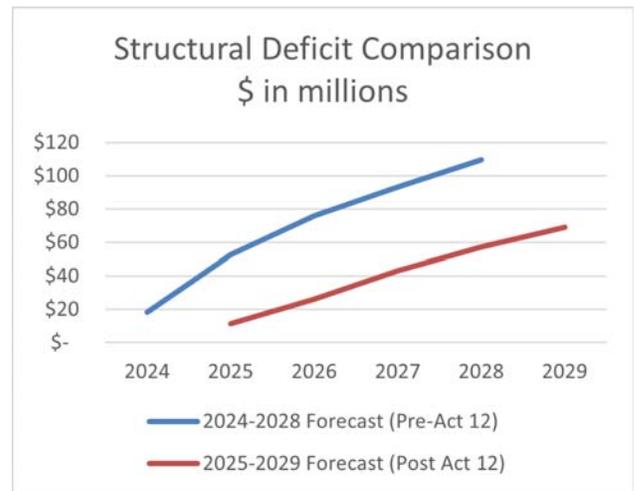
Since 2009, the Milwaukee County Comptroller has developed a five-year financial forecast, which provides a long-range fiscal analysis of the County’s operating budget. The forecast provides policymakers and the public with insight into the fiscal situation faced by the County.

In March 2024, the Comptroller’s Office completed an update of the five-year forecast covering years 2025-2029 (County Board File 24-369). The forecast shows expenditures outpacing revenues in all fiscal years, resulting in an ongoing structural deficit. The forecast estimates that on average, revenue growth is limited to just 1.0% per year while expenditures grow by 2.4%. Revenue growth is limited by state statutes, and revenue increases are not projected to be enough to cover inflationary cost growth.

The 2025-2029 forecast estimated an 11.5 million gap in 2025, growing to \$68.9 million by 2029.

### 2023 Wisconsin Act 12 Impacts

Changes from 2023 Wisconsin Act 12, including a 0.4% sales tax increase enacted in 2024, resulted in a reduction to the structural deficit compared to previous years. The 2024-2028 financial forecast, which was prepared in 2023 (prior to Act 12), estimated a structural deficit of \$109 million by year 2028. By comparison, the 2025-2029 forecast, prepared in 2024 (post Act 12), estimates a \$57 million structural deficit in 2028. While this represents a \$52 million improvement in the County’s financial forecast, a structural deficit still exists due to a continued imbalance between revenue and expenditure growth.



Act 12 provided Milwaukee County with the option to increase the sales tax rate by 0.4%. Act 12 further stipulates that the 0.4% sales tax must be used to pay down the County’s pension liabilities. Historically, pension cost increases have been one of the largest cost drivers in the County’s expenditure budget, which impacted the structural deficit. The 0.4% sales tax provides a dedicated revenue source to pay for the unfunded liability and other pension costs. Therefore, pension costs are no longer a driver of the structural deficit in the 2025-2029 forecast.

While Act 12 provided a revenue source to address pension costs, it did not provide funding to sufficiently address the ongoing imbalance between revenue and expenditure growth. For example, property tax growth for operating budget purposes remains limited primarily to the percentage of net new construction across the County, which averages approximately 1.2% per year. State aids, which make up a significant portion of the County’s budget, are projected to remain flat, based on

experience from past State budget allocations (for more information see “Trends in State Aid” in the 2025 budget). These issues contribute to the financial forecast projection that reve-

nues will grow by just 1.0% per year, while expenditures grow by 2.4%.

## Forecasted Expenditures & Revenues (2025 to 2029)

	Expenditure	Revenue	Structural Deficit	Cost-to-Continue
2025	1,280,888,707	1,269,365,502	(11,523,205)	(11,523,205)
2026	1,317,217,072	1,291,170,725	(26,046,347)	(14,523,141)
2027	1,335,920,686	1,292,643,427	(43,277,260)	(17,230,913)
2028	1,363,721,150	1,306,273,040	(57,448,110)	(14,170,851)
2029	1,400,690,978	1,331,756,373	(68,934,605)	(11,486,495)
			Average Gap:	(13,786,921)

*Source: Milwaukee County Office of the Comptroller*

### 2024 and 2025 Budget Detail

The 2025-2029 forecast includes an estimated gap of \$11.5 million in 2025. However, the forecast also indicates that the 2025 budget can be largely balanced through the removal of items which were designated as “one-time” funding allocations in the 2024 budget. Due to impacts of Act 12, the County’s 2024 budget was developed with a surplus for the first time in numerous years. It was understood that the 2024 surplus position would not continue due to structural deficit impacts described above. As a result, significant one-time funding was included in the 2024 budget with an expectation that this funding would be reduced in 2025 and future years to achieve a balanced budget. One-time funding in the 2024 budget included increased capital budget allocations, and one-time funding for select operating programs.

### Transit Detail

The 2025-2029 financial forecast shows that fiscal challenges of the Milwaukee County Transit System (MCTS) are a significant contributor to the County’s structural deficit. For nearly four years, the Transit budget has been supported by federal stimulus funds that were allocated to transit systems nationwide to offset the impact of reduced ridership which occurred after the COVID-19 pandemic, combined with increased operating costs.

The five-year forecast projected that transit stimulus funds will run out in 2026. This would create an estimated gap in the transit system of \$12.5 million in 2027, growing to \$17.5 million by 2029. These amounts and dates are subject to change based on expenditures and revenues in transit and actual usage of remaining stimulus funds.

### Out Year Expenditures Continue to Grow Faster Than Revenues

The County relies heavily on State and Federal revenues, especially given that many of the services it provides are done so on

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

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

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

- Approval of 0.4% sales tax rate increase, providing a dedicated funding source for the County's unfunded pension liability

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

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

These and other practices have contributed to closing the County's budget gap on an annual basis. These actions have

also driven down the County's cost-to-continue and structural deficit.

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

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

**The 2025 GROSS EXPENDITURE BUDGET IS \$1,400,070,126 AN INCREASE OF \$28,161,754 (or 2.1%) FROM THE 2024 ADOPTED BUDGET**

## 2025 Expenditure Analysis

The 2025 gross expenditure budget is \$1,400,070,126 an increase of \$28,161,754 (or about 2.1%) from the 2024 adopted budget. Expenditure increases in the 2025 budget are primarily driven by an increase in the Public Safety and Courts and Judiciary Functional Areas. The 2025 budget includes \$1,289,696,972 for departmental and non-departmental operations and debt service, and \$110,373,154 for capital projects. In comparison with the 2024 adopted budget, operating budget expenditures, including debt service and trust funds, increase by \$43,799,563 (or about 3.5%) and capital budget expenditures decrease by \$15,637,809 (or about -12.4%).

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

### 2025 Countywide Expenditure Highlights

As instituted in the 2018 budget, both active and legacy fringe benefit costs remain centralized. In 2024, these costs are only allocated out to those departments that are reimbursed by

outside revenue sources. Additionally, changes made in 2018 related to charges apportioned to departmental budgets for covering the cost of provided interdepartmental services also remain centralized. These charges are represented in the Non-Departmental Expenditure narrative.

### 2025 Expenditure Highlights by Category

**Personnel Costs**, including fringe costs, increase by \$50,148,607 (or about 9.7%). The 2025 increase is due to an increase to fringe and salary/social security benefits. The 2025 budget also includes an addition of 137 positions (3.5% increase in FTE).

**Operation Costs** decrease by \$11,421,689 (or about -1.7%) primarily due to contract and professional services cost reductions of \$8.1 million within the capital budget (agency 120).

**Debt and Depreciation** increases by \$7,696,162 (or about 6.7%) of which Debt Service expenses contribute \$4,618,776.

**Internal Service Charges**, including the net total of abatements and cross charges between Milwaukee County departments, the decrease is \$9,757,191 (or about -28.1%).

**Capital Outlay** decreases by \$8,504,135 (or about -7.4%). The decrease is primarily driven by a \$10.1 million reduction within the capital budget (agency 120) and partially offset with a net \$1.6 million increase in capital outlay costs within the operating budget(s).

### 2025 Expenditure Highlights by Functional Area

Below are summaries of major changes within most departments or organizational units by functional area for the operating budget. Please review the specific organizational or

capital project narrative for more detailed information. If a department is not listed, it is because its expenditure budget did not change materially (less than 2%) from the 2024 adopted budget.

## Legislative & Executive

The **County Board** expenditures increase by \$43,074 (or about 3.7%) as permitted under Wis. Stat. 59.60(7), providing the County Board maximum allowable expenditure authority or 0.4 percent of the tax levy.

The **Office of Government Affairs** expenditures increase by \$23,631 (or about 5.7%) This is primarily due to an increased in salary costs in the Office of Government Affairs.

The **Office of the County Executive** expenditures decrease by \$51,753 (or about -5%). This is primarily due to a position being transferred from the Office of the County Executive to the Office of Strategy, Budget and Performance.

## General Government

The **Election Commission** expenditures decrease by \$397,322 (or about -36.7%) This is primarily due to a decrease in the number of elections taking place in Milwaukee County in 2025. With fewer elections taking place, less expenditures are needed to carry out 2025 operations.

The **Office of the County Clerk** expenditures increase by \$128,745 (or about 9.2%). This is primarily due to an increase of salaries and wages in order to meet market rates for positions within the Office of the County Clerk.

The **Office of the Comptroller** expenditures increase by \$394,036 (or about 7%). This is primarily due to an increase in contracted professional service fees associated with fiscal reporting and analysis.

## Administrative

**Office of Strategy, Budget, and Performance** expenditures increase by \$187,098 (or about 6.7%) due to an increase of four positions, partially offset by a reduction in one-time contract expenditures in 2024. Two of the four position increases reflect position transfers from other departments.

**Corporation Counsel** expenditures increase by \$1,181,850 (or about 70.7%). This is primarily due to interdepartmental charges are now adjusted as an expense in the tax levy.

## Public Safety

**Office of the Sheriff** expenditures increase by \$4,958,871 (or about 8.3%), which was cause by the increase in fleet costs, Milwaukee Deputy Sheriff Association contractual pay increases, Overtime, and creation of additional Deputies to serve as Bailiffs.

**Community Reintegration Center (CRC)** expenditures increase by \$5,315,502 (or about 8.8%). The largest contributor is a \$4.1 million dollar increases to the food and medical contracts for both the CRC and the Criminal Justice Facility as well as a \$1.07 million increase to the overtime budget.

**Office of Emergency Management** expenditures increase \$588,942 (or about 5.2%). This is due to the creation of 10 additional 911 Dispatchers and the annual pay increase for county staff.

## Courts & Judiciary

The **Combined Court Related Operations** expenditures increase by \$2,638,365 (or about 8.9%). An increase in legal fees associated with the assignment of attorneys to Milwaukee County cases by State Circuit Court Judges. Court interpreter, psychiatrist, and psychologist fees will also see an increase in 2025.

## Transportation

**Department of Transportation (DOT) Highway Maintenance** expenditures increase by \$2,887,255 (or about 11.7%). This is due to an increase in personnel costs including active and legacy pension. It is also driven by Fleet cross-charges for services required.

**Fleet Management** expenditures increase by \$3,926,061 (or about 18.3%). This is due to increases in personnel costs, repair part purchase needs, and Principal debt service payments.

**DOT Transit** expenditures increase \$6,164,631 (or about 4.2%). This is due to increased depreciation and operations costs for items including: purchase of services, machine and equipment replacement, and interest payments.

## Health & Human Services

**Behavioral Health Services** expenditures decreases by \$8,083,418 (or about -3.3%) due to a decrease in enrollment and utilization trends across all CARS programs, as well as the shift in oversight for Residential Care Centers being transferred to Children, Youth and Family Services in the Department of Health and Human Services.

**Department of Health and Human Services** expenditures increase by \$15,226,008 (or about 7.6%) in order to support the new Secure Residential Care Center for Children and Youth (SRCCCY), continue services for the Wraparound program, and due to expected increases in enrollment of youth in the CLTS program.

## Parks, Recreation & Culture

The **Parks Department** expenditures increase by \$2,235,623 (or about 4.8%). This is primarily due to an increase of seasonal positions and wages needed to cover expenses of the many services Parks, Recreation and Culture offers.

The **Zoological Department** expenditures increase by \$1,659,227 (or about 7.4%). This is primarily due to the increase of funding for seasonal positions. Also, expenditures increase due to increased cost of maintenance of Milwaukee County Vehicles.

### Non-Departmental Expenditures

**Non-Departmental Expenditures** increase by \$8,764,454 (or about 8.7%) largely due to increases in health care and prescription drug costs.

#### OPERATING EXPENDITURES BY FUNCTIONAL AREA

## Operating Budget Expenditure Comparison

Total Operating & Capital Expenditures by Functional Area	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget	\$ Change from 2024 Budget	% Change from 2024 Budget
Legislative and Executive	2,398,876	2,446,179	2,602,142	2,617,094	14,952	0.6%
Administration	71,053,067	78,945,031	83,533,062	83,714,152	181,090	0.2%
Courts and Judiciary	34,134,670	36,003,286	36,988,322	39,519,412	2,531,090	6.8%
Public Safety	127,909,461	143,571,896	151,327,279	162,118,193	10,790,914	7.1%
General Government	9,092,853	9,063,830	10,536,109	10,763,759	227,650	2.2%
Transportation & Public Works	283,331,731	302,685,544	293,312,086	311,922,836	18,610,750	6.3%
Health & Human Services	461,787,277	438,436,243	441,332,110	448,474,700	7,142,590	1.6%
Parks, Recreation & Culture	70,055,886	75,449,753	75,967,025	79,624,134	3,657,109	4.8%
Debt Service	35,912,914	43,939,137	49,742,698	41,621,662	(8,121,036)	(16.3%)
Countywide Non-Departmental Expenses	206,968,076	206,608,698	100,556,576	109,321,030	8,764,454	8.7%
<b>TOTAL</b>	<b>\$1,302,644,810</b>	<b>\$1,337,149,597</b>	<b>\$1,245,897,409</b>	<b>\$1,289,696,972</b>	<b>\$43,799,563</b>	<b>3.5%</b>

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

#### CAPITAL EXPENDITURES BY FUNCTIONAL AREA

## Capital Budget Expenditure Comparison

Total Operating & Capital Expenditures by Functional Area	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget	\$ Change from 2024 Budget	% Change from 2024 Budget
Administration	1,656,017	5,614,239	16,699,720	8,255,089	(8,444,631)	(50.6%)
Public Safety	29,091	1,774,797	2,182,697	0	(2,182,697)	(100.0%)
Transportation & Public Works	72,785,442	58,922,154	62,288,593	81,951,070	19,662,477	31.6%
Health & Human Services	7,135,979	6,748,277	6,671,460	1,014,445	(5,657,015)	(84.8%)
Parks, Recreation & Culture	27,204,002	21,274,838	38,168,493	19,152,550	(19,015,943)	(49.8%)
Capital Improvements	725,513	10,148,281	0	0	0	0.0%
<b>TOTAL</b>	<b>\$109,536,043</b>	<b>\$104,482,587</b>	<b>\$126,010,963</b>	<b>\$110,373,154</b>	<b>(\$15,637,809)</b>	<b>(12.4%)</b>

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

COMBINED CAPITAL & OPERATING EXPENDITURES BY FUNCTIONAL AREA

## Budget Expenditure Comparison (Capital & Operating)

Total Operating & Capital Expenditures by Functional Area	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget	\$ Change from 2024 Budget	% Change from 2024 Budget
Legislative & Executive	2,398,876	2,446,179	2,602,142	2,617,094	14,952	0.6%
Administration	71,053,067	78,945,031	83,533,062	83,714,152	181,090	0.2%
Courts and Judiciary	34,134,670	36,003,286	36,988,322	39,519,412	2,531,090	6.8%
Public Safety	127,909,461	143,571,896	151,327,279	162,118,193	10,790,914	7.1%
General Government	9,092,853	9,063,830	10,536,109	10,763,759	227,650	2.2%
Transportation & Public Works	283,331,731	302,685,544	293,312,086	311,922,836	18,610,750	6.3%
Health & Human Services	461,787,277	438,436,243	441,332,110	448,474,700	7,142,590	1.6%
Parks, Recreation & Culture	70,055,886	75,449,753	75,967,025	79,624,134	3,657,109	4.8%
Debt Service	35,912,914	43,939,137	49,742,698	41,621,662	(8,121,036)	(16.3%)
Countywide Non-Department Expense	206,968,076	206,608,698	100,556,576	109,321,030	8,764,454	8.7%
Capital Improvements	109,536,043	104,482,587	126,010,963	110,373,154	(15,637,809)	(12.4%)
<b>TOTAL</b>	<b>\$1,412,180,853</b>	<b>\$1,441,632,184</b>	<b>\$1,371,908,372</b>	<b>\$1,400,070,126</b>	<b>\$28,161,754</b>	<b>2.1%</b>

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

**PROPERTY TAX LEVY REPRESENTS 21.4% OF BUDGETED REVENUES IN 2025 at \$299.7 MILLION**

## 2025 Revenue Analysis



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

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

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

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

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

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

### Revenue Overview

The 2025 revenue budget is \$1,400,070,126, an increase of \$28,161,754 or 2.1% from the 2024 adopted budget.

Total County Sales Tax decreases by \$1.1 million (or -0.6%). This decrease in budgeted sales tax for 2025 is based on lower than anticipated 2024 sales tax collections as reported by the Wisconsin Department of Revenue. County Sales Tax Revenue still accounts for approximately 13.4% of budgeted revenues.

Bond and Note Proceeds are decreased by \$7.3 million, (or -13.6%) for a total of \$46.3 million. This revenue source makes up 3.3% of total revenues for 2025.

Property tax levy represents 21.4% of budgeted revenues in 2025 at \$299.7 million. This is an increase of approximately \$8.3 million (or 2.8%) more than 2024. However, due to the significant property tax levy reduction in 2024, property taxes

levied for the 2025 budget still remains below 2023 levy by \$13.2 million.

Other State funding increases by \$17.3 million, (or 6.2%) in 2025. This increase is mostly driven by an additional Personal Property Aid payment of just under \$4 million based on 2023 Wisconsin Act 12 and additional state revenue to match increased expenditures in the Department of Health & Human Services, and DOT Highways Division.

Federal funding for the 2025 budget is \$115.3 million, which represents an increase of \$7.3 million (or 6.8%) from the 2024 budget and comprises 8.2% of the total 2025 budgeted revenue. The 2025 increase includes an additional \$2.6 million to DOT-Transit, \$2.8 million to Paratransit Services, and \$2.8 million to DHHS.

State shared revenue is budgeted at \$33.6 million. When all reductions from this revenue are taken into account, this is a decrease of \$1.5 million over 2024, (or -4.3%). State shared revenue represents 2.4% of total revenues. The reduction in state shared revenue for 2025 relates to the new baseball stadium improvement payment of \$2,500,000 as required by Wisconsin 2023 Act 40. This payment is deducted from the

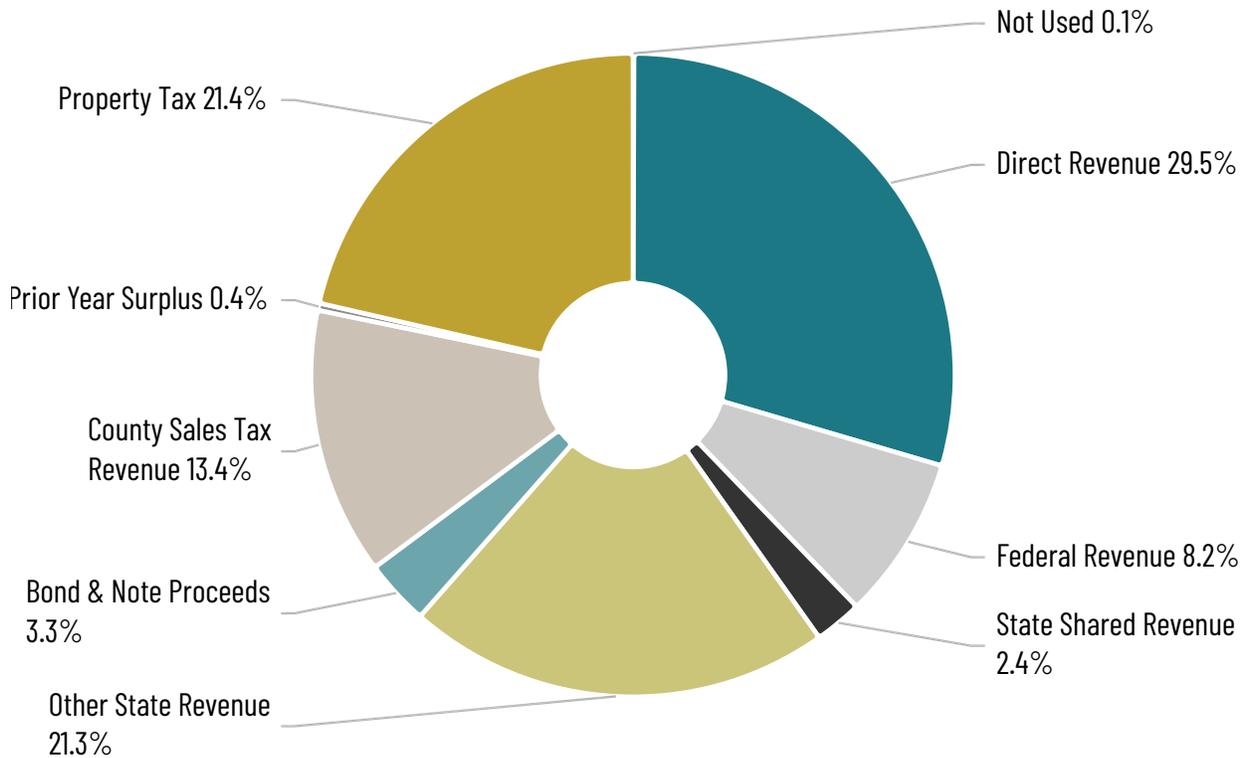
County's total shared revenue payment. Additionally, in 2025 the utility aid portion of the shared revenue payment decreased by \$253,668 based on Wisconsin Statutes 79.04, that limits the amount of Net Book Value assets that can be eligible for Utility Aid reported by one municipality. In future years, state shared revenue payments will continue to be adjusted based on the rate of growth in the state sales tax.

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

Wisconsin State Statute 341.35(1) allows local governments to establish and implement a Vehicle Registration Fee (VRF) in addition to the regular annual state fee paid for a vehicle. The fee applies to vehicles kept in the municipality or county where the vehicle is registered. Revenues from this fee can only be used for transportation related activities such as roads, bridges, trails, and public transportation. Revenues of \$16.2 million are budgeted within the Department of Transportation Transit/Paratransit Division and \$1.062 million within the Highway Division.

A contribution of \$7.4 million from the Debt Service Reserve is included in 2025. This represents a decrease of \$4.2 million from 2024.

## Composition of 2025 Budgeted Countywide Revenues



## Revenue Highlights by Category

**Direct revenue** increases by approximately \$5.2 million (or 1.3%) in 2025 to \$413.7 million.

**Sales tax revenue** decreases countywide by \$1.1 million in 2025, from \$189.2 million to \$188.1 million. This is based on lower than anticipated sales tax collection in 2024, as reported by the Wisconsin DOR.

**Federal revenue** increases by a total of \$7.3 million (or 6.8%) in the 2025 budget. This is related to an increase of approximately \$5.4 million in Transit and Paratransit revenue and a \$1.1 million increase in DHHS Resource Center Revenue.

**State revenue** increases in 2025 by approximately 1.9% overall. Combined revenue includes \$33.6 million in State Shared Revenue, as well as \$298.4 million in Other State Revenue, which is an increase of \$17.3 million (or 6.2%) from

2024. As indicated above, the majority of the increase relates to an additional Personal Property Aid payment of approximately \$4 million and additional state revenue to match increased expenditures in DHHS and DOT-Highways Division.

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

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

## Operating Budget Revenue Comparison

Source	2023 Actual	2024 Adopted Budget	2025 Adopted Budget	\$ Change from 2024 Budget	% Change from 2024 Budget
Direct Revenue	515,318,531	391,393,355	395,648,722	4,255,367	1.1%
Federal Revenue	134,860,332	81,928,837	83,574,596	1,645,759	2.0%
State Shared Revenue	27,227,566	35,111,080	33,609,705	(1,501,375)	(4.3%)
Other State Revenue	271,591,635	278,268,661	295,241,923	16,973,262	6.1%
Bond & Note Proceeds	1,130,850	0	0	0	0.0%
County Sales Tax Revenue	95,427,507	189,191,329	188,056,460	(1,134,869)	(0.6%)
Prior Year Surplus	0	5,000,000	5,000,000	0	0.0%
Property Tax	312,928,895	265,004,147	287,832,656	22,828,509	8.6%
<b>Total</b>	<b>\$1,361,638,088</b>	<b>\$1,245,897,409</b>	<b>\$1,289,696,972</b>	<b>\$43,799,563</b>	<b>3.5%</b>

## Capital Budget Revenue Comparison

Source	2023 Actual	2024 Adopted Budget	2025 Adopted Budget	\$ Change from 2024 Budget	% Change from 2024 Budget
Direct Revenue	446,590	17,193,704	17,362,605	168,901	1.0%
Federal Revenue	19,100,601	25,992,224	31,693,634	5,701,410	21.9%
Other State Revenue	11,967,011	2,844,553	3,207,966	363,413	12.8%
Bond & Note Proceeds	26,625,308	53,550,497	46,250,795	(7,299,702)	(13.6%)
County Sales Tax Revenue	8,103,873	0	0	0	0.0%
Property Tax	0	26,429,985	11,858,154	(14,571,831)	(55.1%)
<b>Total</b>	<b>\$66,243,383</b>	<b>\$126,010,963</b>	<b>\$110,373,154</b>	<b>(\$15,637,809)</b>	<b>(12.4%)</b>

## Budgeted Revenue Comparison (Capital & Operating)

Source	2023 Actual	2024 Adopted Budget	2025 Adopted Budget	\$ Change from 2024 Budget	% Change from 2024 Budget
Direct Revenue	515,765,121	408,587,059	413,011,327	4,424,268	1.1%
Federal Revenue	153,960,934	107,921,061	115,268,230	7,347,169	6.8%
State Shared Revenue	27,227,566	35,111,080	33,609,705	(1,501,375)	(4.3%)
Other State Revenue	283,558,646	281,113,214	298,449,889	17,336,675	6.2%
Bond & Note Proceeds	27,756,158	53,550,497	46,250,795	(7,299,702)	(13.6%)
County Sales Tax Revenue	103,531,380	189,191,329	188,056,460	(1,134,869)	(0.6%)
Prior Year Surplus	0	5,000,000	5,000,000	0	0.0%
Property Tax	312,928,895	291,434,132	299,690,810	8,256,678	2.8%
<b>Total</b>	<b>\$1,427,881,470</b>	<b>\$1,371,908,372</b>	<b>\$1,400,070,126</b>	<b>\$28,161,754</b>	<b>2.1%</b>

# Comparison of Funded Full-Time Equivalent (FTE) Positions

## BY FUNCTIONAL AREA

		2022	2023	2024	2025	2024 to 2025 Change
<b>Legislative &amp; Executive</b>						
100	County Board of Supervisors	10.00	10.00	5.00	4.00	(1.00)
110	County Executive - General Office	9.00	9.00	9.00	8.00	(1.00)
103	County Executive - Office of Government Affairs	2.00	2.00	2.00	2.00	0.00
<b>Total Legislative &amp; Executive</b>		<b>21.00</b>	<b>21.00</b>	<b>16.00</b>	<b>14.00</b>	<b>(2.00)</b>
<b>Administration</b>						
109	Office of Equity	7.00	9.00	8.00	7.00	(1.00)
112	Personnel Review Board, Civil Service Commission & Ethics Board	3.00	3.00	3.00	3.00	0.00
113	Corporation Counsel	25.00	25.00	26.00	26.00	0.00
114	Department of Human Resources	67.00	70.00	72.00	73.00	1.00
115	Department of Administrative Services	256.50	264.00	283.00	294.00	11.00
118	Office of Strategy, Budget & Performance <sup>1</sup>	19.00	21.00	22.00	26.00	4.00
<b>Total Administration</b>		<b>377.50</b>	<b>392.00</b>	<b>414.00</b>	<b>429.00</b>	<b>15.00</b>
<b>Courts and Judiciary</b>						
200	Combined Court Related Operations	297.50	304.50	284.00	297.00	13.00
290	Courts - Pretrial Services	3.00	3.00	4.00	4.00	0.00
<b>Total Courts and Judiciary</b>		<b>300.50</b>	<b>307.50</b>	<b>288.00</b>	<b>301.00</b>	<b>13.00</b>
<b>Public Safety</b>						
400	Office of the Sheriff	712.00	707.00	703.00	708.00	5.00
430	Community Reintegration Center	359.00	368.00	366.00	363.00	(3.00)
450	Office of the District Attorney	167.00	166.00	165.00	165.00	0.00
480	Office of Emergency Management	59.25	60.00	61.00	71.00	10.00
490	Medical Examiner	35.00	36.00	37.00	36.00	(1.00)
<b>Total Public Safety</b>		<b>1,332.25</b>	<b>1,337.00</b>	<b>1,332.00</b>	<b>1,343.00</b>	<b>11.00</b>
<b>General Government</b>						
309	Office of the County Treasurer	10.00	10.00	10.00	10.00	0.00
327	Office of the County Clerk <sup>2</sup>	18.50	18.50	24.50	24.50	0.00
340	Office of the Register of Deeds	24.00	24.00	24.00	24.00	0.00
370	Office of the Comptroller	62.00	62.00	62.00	62.00	0.00
<b>Total General Government</b>		<b>114.50</b>	<b>114.50</b>	<b>120.50</b>	<b>120.50</b>	<b>0.00</b>
<b>Transportation &amp; Public Works</b>						
504	Department of Transportation - Airport	246.00	234.00	234.00	234.00	0.00
509	Department of Transportation - Transportation Services	12.00	12.00	12.00	13.00	1.00

# Comparison of Funded Full-Time Equivalent (FTE) Positions

## BY FUNCTIONAL AREA

		2022	2023	2024	2025	2024 to 2025 Change
510	Department of Transportation - Highway Maintenance	118.24	118.24	118.24	119.00	0.76
530	Department of Transportation - Fleet Management	51.00	50.00	52.00	52.00	0.00
580	Department of Transportation - Director's Office	8.00	8.00	9.00	9.00	0.00
<b>Total Transportation &amp; Public Works</b>		<b>435.24</b>	<b>422.24</b>	<b>425.24</b>	<b>427.00</b>	<b>1.76</b>
<b>Health &amp; Human Services</b>						
630	Mental Health Board - Behavioral Health Services	429.35	302.60	313.50	314.25	0.75
800	Department of Health & Human Services <sup>3</sup>	559.50	576.00	607.75	693.80	86.05
<b>Total Health &amp; Human Services</b>		<b>988.85</b>	<b>878.60</b>	<b>921.25</b>	<b>1,008.05</b>	<b>86.80</b>
<b>Parks, Recreation &amp; Culture</b>						
900	Department of Parks, Recreation & Culture	266.00	283.00	301.00	311.00	10.00
950	Zoological Department	155.10	162.10	165.10	168.10	3.00
991	UW - Extension	0.75	0.75	0.75	0.00	(0.75)
<b>Total Parks, Recreation &amp; Culture</b>		<b>421.85</b>	<b>445.85</b>	<b>466.85</b>	<b>479.10</b>	<b>12.25</b>
<b>TOTAL - ALL OPERATING DEPARTMENTS</b>		<b>3,991.69</b>	<b>3,918.69</b>	<b>3,983.84</b>	<b>4,121.65</b>	<b>137.81</b>

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

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

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

# DEPARTMENT NARRATIVES

**Legislative & Executive Function**  
**General Government Function**  
**Administrative Function**  
**Courts & Judiciary Function**  
**Public Safety Function**  
**Transportation Function**  
**Health & Human Services Function**  
**Parks, Recreation & Culture Function**  
**Debt Service Function**  
**Non-Department Revenue Function**  
**Non-Department Expense Function**  
**Capital Improvements**



**MILWAUKEE  
COUNTY**

**2025 RECOMMENDED OPERATING BUDGET**

THIS PAGE INTENTIONALLY  
LEFT BLANK

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

## Budget Narrative Reader's Guide

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

### Structure of the Narrative

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

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

Below each department's mission and structure is a section called "2025 Major Changes." This section describes the changes from the prior year. These may include any changes with policy implementation, personnel changes, changes in fees, new revenue or significant changes in revenue, or any other extraordinary changes.

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

### Service Provision:

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

### "How We Do It":

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

### "What We Do With It":

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

### "How Well We Do It":

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

### Strategic Overview:

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

**Strategic Implementation:**

Includes any changes to the program area for the 2025 budget compared to the 2024 adopted budget. It also identifies ways in which the scope of the program area described in the Strategic Overview section has been impacted by funding levels in the 2025 budget. This area includes details about positions, services or initiatives that have been increased or decreased. Where necessary, this section describes impacts to performance that are the result of changes in funding.

Milwaukee County is actively developing ways to report progress by County department. In the 2025 Recommended budget, the County Executive asked several departments to include a new section of their narrative by incorporating a "Scorecard Report". These "Scorecard Reports" will provide high-level progress towards Department strategic goals, allowing a visual progress report along with quantitative and qualitative data.

## DEPARTMENT NARRATIVES

# LEGISLATIVE & EXECUTIVE FUNCTION

100 - County Board of Supervisors

110 - County Executive - General Office

103 - County Executive - Office of Government Affairs



**MILWAUKEE  
COUNTY**

**2025 RECOMMENDED OPERATING BUDGET**

THIS PAGE INTENTIONALLY  
LEFT BLANK

## BUDGET SUMMARY

Category	2022 Actual	2023 Actual	2024 Budget	2025 Recommended Budget	2024/2025 Variance
<b>Expenditures</b>					
Personnel Costs	1,092,043	1,047,856	962,578	1,006,370	43,792
Operations Costs	115,638	119,660	193,111	192,393	(718)
Debt & Depreciation	0	0	0	0	0
Interdepartmental Charges	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$1,207,682</b>	<b>\$1,167,516</b>	<b>\$1,155,689</b>	<b>\$1,198,763</b>	<b>\$43,074</b>
<b>Revenues</b>					
Other Direct Revenue	875	0	0	0	0
<b>Total Revenues</b>	<b>\$875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Tax Levy</b>	<b>\$1,206,807</b>	<b>\$1,167,516</b>	<b>\$1,155,689</b>	<b>\$1,198,763</b>	<b>\$43,074</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	10.00	10.00	5.00	4.00	(1.00)
Overtime \$	396	292	0	0	0
Seasonal/Hourly/Pool	45,859	53,361	56,308	56,308	0

**Department Mission:**

The Board of Supervisors is the legislative branch of Milwaukee County government, and we serve the public. The Board shares the County’s mission, “We enhance the quality of life in Milwaukee County through great public service.” The Board further leads with the guiding principles of preparation, collaboration, sustainability, decorum, sustainability, and racial equity.

With an eye on equity and inclusion, Supervisors collaborate in the legislative process to initiate policies to enhance quality of life and provide oversight of County operations. Legislative recommendations on County policies and oversight of service delivery are made with transparency within public meetings of standing committees, commissions, and task forces. Internal partners and external stakeholders are engaged in these legislative processes. Fostering decision-making through a racial equity lens supports the achievement of the County’s vision as we work together to make Milwaukee County a healthier place to live and work.

**Department Vision:**

The Board is committed to the County’s vision that, “By achieving racial equity, Milwaukee is the healthiest county in Wisconsin.”

The Board initiated the creation of the Office of Equity, declared racism a public health crisis, and adopted an ordinance to achieve racial equity. The Board’s follow-up action to expand the scope of the health committee to focus on equity further propels this vision.

To work in unity to achieve racial equity, the Board also established the Audit Committee to provide legislative oversight of these initiatives. The Board also expanded the scope of one of its standing committees to include strategic planning. These Board actions break down silos within County government and create a space for stakeholders to learn from each other and identify opportunities for collaboration.

Another way the legislative body governs with and for equity is the ‘Teams’ backgrounds that uplift equity for Supervisors and staff who join the County’s public meetings virtually. These virtual backgrounds align with Board presentations that also center equity in monthly recognitions, including Black History and Women’s History, along with celebrations in the community for Juneteenth, Mexican Fiesta, and Pride.

**Department Description:**

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

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

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

**Major Changes**

- The statutory cap on the Board budget is 0.4% of the County's tax levy. The 2025 tax levy for the County Board is \$1,198,763. The 2024 County budget reduced the property tax levy, consistent with the Board's actions in File 23-719, and had a corresponding reduction in the Board's budget due to this state cap.
- Compensation of elected Supervisors and departmental expenditures are subject to the limit of 2013 Wisconsin Act 14 and the conforming local ordinances. Based on ordinance, Supervisor salaries are automatically increased based on the Comptroller's biennial certification in September. The annualized cost of the increased salaries for Supervisors at the 2024-2026 term change is fully realized in the 2025 budget and absorbed through a reduction in operations and personnel by the abolishment of an unfilled Constituent Services Specialist position.

**Strategic Program Area: County Board**

**Service Provision:** Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	1,207,682	1,167,516	1,155,689	1,198,763	43,074
Revenues	875	0	0	0	0
Tax Levy	1,206,807	1,167,516	1,155,689	1,198,763	43,074
Full Time Pos (FTE)	10.00	10.00	5.00	4.00	(1.00)

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

Activity	2022 Actual	2023 Actual	2024 Estimate	2025 Estimate
<p>The Board is a diverse legislative body comprised of 18 County officials who are independently elected into office for two-year terms. Each Supervisor represents a district with approximately 53,000 County residents. While district offices provide constituent referrals, the Board is a policy-making body and does not provide direct county services. The Board serves the countywide function of ensuring data activity can be heard in a transparent and public format through the legislative committee process. As one example, the Board created a separate committee on Audit where there can be more in-depth reviews of the data and information collected through county audit reports.</p>				

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
<p>As a policy-making body, the primary work of the Board is conducted through legislative actions, which can be found and tracked via the County Legislative Information Center (CLIC). With the County’s focus on racial equity guiding legislative priorities, term measures reviewed by the County Board were adopted with an eye on creating intentional inclusion, bridging disparities and investing in equity. While elected Supervisors manage their own district offices and constituent communications, there are intentional conversations about how to align the County’s strategic plan with district office activities.</p>				

**Strategic Overview:**

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

**Strategic Implementation:**

Currently, the culture creates urgency for all elected officials to respond in a proactive manner as we work to “do the right thing.” Supervisors seek robust civic engagement with constituencies and stakeholders. Objectives & Goals: Among the Board’s most important means of establishing policy and positively impacting the community is the adoption of the annual County budget. Additionally, the Board adopts countywide policies through resolutions and ordinances. Cyclic committee meetings and the use of recurring reporting tools, such as reference files, are ways the Board provides legislative oversight of County operations. The Board actively seeks diverse perspectives when making decisions and has implemented broader, more inclusive methods of receiving public input. Virtual testimony, eComments, hybrid meeting options, shared newsletter content and coordinated social media efforts are now available. The expansion of ways constituents can interact with Supervisors about proposed legislation and County services creates opportunities for more diverse engagement with the public.

**Additional Program Details:**

The 2025 Budget shall provide the County Board with the maximum expenditure authority permitted under Wis. Stat. 59.60(7). This amount is 0.4 percent of the county portion of the adopted tax levy. If the Adopted Budget, after consideration of any vetoes, results in too much expenditure authority in Agency 100, the Comptroller shall prepare an appropriation transfer from the County Board to Agency 194-1945 - Appropriation for Contingencies to reduce the amount of expenditures to the legal limit. Likewise, if the Adopted Budget permits additional expenditure authority for the County Board, the Comptroller shall prepare an appropriation transfer to transfer funds from the Appropriation for Contingencies to the County Board in accordance with provisions of Wis. Stat. 59.60(7).

## BUDGET SUMMARY

Category	2022 Actual	2023 Actual	2024 Budget	2025 Recommended Budget	2024/2025 Variance
<b>Expenditures</b>					
Personnel Costs	858,883	866,287	954,899	874,749	(80,150)
Operations Costs	29,597	37,801	58,546	58,544	(2)
Interdepartmental Charges	1,908	3,908	18,446	46,845	28,399
<b>Total Expenditures</b>	<b>\$890,388</b>	<b>\$907,995</b>	<b>\$1,031,891</b>	<b>\$980,138</b>	<b>(\$51,753)</b>
<b>Tax Levy</b>	<b>\$890,388</b>	<b>\$907,995</b>	<b>\$1,031,891</b>	<b>\$980,138</b>	<b>(\$51,753)</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	9.00	9.00	9.00	8.00	(1.00)
Overtime \$	0	157	0	0	0
Seasonal/Hourly/Pool	0	0	24,363	24,363	0

**Department Mission:**

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

**Department Vision:**

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

**Department Description:**

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

**Major Changes**

- Director of Legislative Affairs position was abolished resulting in 1 less FTE for 2025.
- Position of Senior Constituent Services Specialist was abolished and a Senior Executive Assistant position was created in 2024.

**Strategic Program Area: County Executive – General Office**

**Service Provision:** Mandated

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

<b>Category</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2024/2025 Variance</b>
Expenditures	890,388	907,995	1,031,891	980,138	(51,753)
Tax Levy	890,388	907,995	1,031,891	980,138	(51,753)
Full Time Pos (FTE)	9.00	9.00	9.00	8.00	(1.00)

**Strategic Overview:**

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

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

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

**Strategic Implementation:**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Eight staff positions and two paid intern positions are provided in 2025 to assist the County Executive in day-to-day administrative oversight and management of Milwaukee County. Over the next year, the County Executive's Office will continue to engage partners, elected officials, and community members to further advance Milwaukee County's mission, vision and strategic plan.

## BUDGET SUMMARY

Category	2022 Actual	2023 Actual	2024 Budget	2025 Recommended Budget	2024/2025 Variance
<b>Expenditures</b>					
Personnel Costs	186,592	193,158	215,273	238,979	23,706
Operations Costs	113,947	177,510	199,289	199,214	(75)
Debt & Depreciation	0	0	0	0	0
Interdepartmental Charges	267	0	0	0	0
<b>Total Expenditures</b>	<b>\$300,807</b>	<b>\$370,668</b>	<b>\$414,562</b>	<b>\$438,193</b>	<b>\$23,631</b>
<b>Revenues</b>					
Other Direct Revenue	0	0	0	0	0
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Tax Levy</b>	<b>\$300,807</b>	<b>\$370,668</b>	<b>\$414,562</b>	<b>\$438,193</b>	<b>\$23,631</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	2.00	2.00	2.00	2.00	0.00
Seasonal/Hourly/Pool	0	0	0	0	0

**Department Mission:**

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

**Department Vision:**

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

**Strategic Program Area: Government Affairs**

**Service Provision:** Discretionary

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	300,807	370,668	414,562	438,193	23,631
Revenues	0	0	0	0	0
Tax Levy	300,807	370,668	414,562	438,193	23,631
Full Time Pos (FTE)	2.00	2.00	2.00	2.00	0.00

**Strategic Overview:**

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

**Strategic Implementation:**

The funding provided supports two full-time positions to represent the County’s interests before other units and levels of government. In the 2025 budget, funds are focused on supporting personnel costs and contractual services that support activities at the state and federal levels. The Office of Government Affairs, through its activities and in partnership with other county departments, has secured over \$150M in funding for Milwaukee County over the last four years.

Specifically, the Milwaukee County Office of Government Affairs (OGA) has been the most successful local government in the state relative to the number of projects awarded funding through the Congressionally Directed Spending process. In collaboration with other departments, OGA secured the most significant funding increase for Milwaukee County in decades by implementing an additional local option sales tax and increased shared revenue payments, both of which will continue to grow with increased economic activity. Additionally, OGA enabled Milwaukee County to retain a significant revenue-generating cultural asset while securing a higher percentage of local sales tax revenues and eliminating legacy pension costs from the levy, allowing for greater investment in capital projects. The Office of Government Affairs funding will be utilized to continue efforts to secure additional state and federal funding for Milwaukee County.

## DEPARTMENT NARRATIVES

# GENERAL GOVERNMENT FUNCTION

309 - Office of the County Treasurer

327 - Office of the County Clerk

340 - Office of the Register of Deeds

370 - Office of the Comptroller



**MILWAUKEE  
COUNTY**

**2025 RECOMMENDED OPERATING BUDGET**

THIS PAGE INTENTIONALLY  
LEFT BLANK

## BUDGET SUMMARY

Category	2022 Actual	2023 Actual	2024 Budget	2025 Recommended Budget	2024/2025 Variance
<b>Expenditures</b>					
Personnel Costs	493,144	564,496	662,292	686,589	24,297
Operations Costs	723,086	(253,735)	334,227	334,227	0
Debt & Depreciation	0	0	0	0	0
Interdepartmental Charges	156	0	0	0	0
<b>Total Expenditures</b>	<b>\$1,216,386</b>	<b>\$310,761</b>	<b>\$996,519</b>	<b>\$1,020,816</b>	<b>\$24,297</b>
<b>Revenues</b>					
Other Direct Revenue	2,116,607	1,890,012	2,030,000	2,030,000	0
<b>Total Revenues</b>	<b>\$2,116,607</b>	<b>\$1,890,012</b>	<b>\$2,030,000</b>	<b>\$2,030,000</b>	<b>\$0</b>
<b>Tax Levy</b>	<b>(\$900,221)</b>	<b>(\$1,579,251)</b>	<b>(\$1,033,481)</b>	<b>(\$1,009,184)</b>	<b>\$24,297</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	10.00	10.00	10.00	10.00	0.00
Seasonal/Hourly/Pool	0	0	0	0	0

**Department Mission:**

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

**Department Description:**

The Office of the Treasurer has five distinct functions:

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

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

**Accounts Receivable** - This function is responsible for county-wide accounts receivable. Accounts Receivable was created in 2020 as the result of a recommendation by the executive sponsor of the county-wide Enterprise Resource Planning (ERP) system. The ERP recommended the accommodation of a new centralized accounts receivable function for Milwaukee County. The Office of the Treasurer agreed to house this function due to the similarities between accounts receivable functions and operational duties currently performed.

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

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

**Strategic Program Area: Banking Services & Delinquent Property Tax Collection**

**Service Provision:** Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	1,216,386	310,761	996,519	1,020,816	24,297
Revenues	2,116,607	1,890,012	2,030,000	2,030,000	0
Tax Levy	(900,221)	(1,579,251)	(1,033,481)	(1,009,184)	24,297
Full Time Pos (FTE)	10.00	10.00	10.00	10.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Checks Issued	65,361	66,604	70,000	70,000
Delinquent Tax Notices Processed	6,534	8,446	12,000	7,500
Unpaid Property Tax Parcels Submitted	1,316	1,396	1,400	1,350

**Strategic Overview:**

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

**Strategic Implementation:**

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

## BUDGET SUMMARY

Category	2022 Actual	2023 Actual	2024 Budget	2025 Recommended Budget	2024/2025 Variance
<b>Expenditures</b>					
Personnel Costs	1,155,160	1,273,988	1,640,430	1,803,753	163,323
Operations Costs	573,999	260,600	834,530	402,630	(431,900)
Debt & Depreciation	0	0	0	0	0
Interdepartmental Charges	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$1,729,159</b>	<b>\$1,534,587</b>	<b>\$2,474,960</b>	<b>\$2,206,383</b>	<b>(\$268,577)</b>
<b>Revenues</b>					
Other Direct Revenue	398,625	332,748	476,920	567,420	90,500
State & Federal Revenue	0	0	85,000	45,000	(40,000)
<b>Total Revenues</b>	<b>\$398,625</b>	<b>\$332,748</b>	<b>\$561,920</b>	<b>\$612,420</b>	<b>\$50,500</b>
<b>Tax Levy</b>	<b>\$1,330,535</b>	<b>\$1,201,839</b>	<b>\$1,913,040</b>	<b>\$1,593,963</b>	<b>(\$319,077)</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	18.50	18.50	24.50	24.50	0.00
Overtime \$	410	155	0	0	0
Seasonal/Hourly/Pool	8,057	39,176	52,039	52,039	0

**Department Mission:**

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

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

**Department Vision:**

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

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

**Department Description:**

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

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

The Clerk's Office provides support to the County Board through 6.0 FTE Administrative Secretary Legislative Assistant III positions. 5.0 FTE of these positions are tax-levy funded, and 1.0 FTE is unfunded in 2025.

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

The Office of the County Clerk serves as an information clearing house by: receiving and processing claims, court summons and complaints naming Milwaukee County; maintaining the central file of county deeds, contracts, insurance policies, agreements, leases, easements, and certificates of title for all county-owned vehicles; administering oaths of office and maintaining record of such oaths; receiving and publicly opening all sealed bids for County public improvement projects; and maintaining a file of qualified public improvement contractors. The County Clerk accepts and processes passport applications, sells Milwaukee County Transit System tickets and Wisconsin Department of Natural Resources licenses and permits; processes lien notices and actions against contractors performing County public improvements; serves as Executive Director of the Milwaukee County Election Commission; and provides support services to the Milwaukee County Election Commission (Org Unit 3010).

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

### **Major Changes**

- In 2024, 1.0 FTE Administrative Secretary Legislative Assistant III was created (File 24-269). At that time, it was indicated that the cost of the position would be absorbed in the department budget, and the department would include this position action without increasing tax levy. This position is included in the 2025 budget as unfunded. The Office of the County Clerk has the authority to fill this position and will manage their overall personnel services budget.

**Strategic Program Area: County Clerk**

**Service Provision:** Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	934,212	1,016,354	1,392,285	1,521,030	128,745
Revenues	313,869	277,757	476,170	566,670	90,500
Tax Levy	620,343	738,597	916,115	954,360	38,245
Full Time Pos (FTE)	15.00	15.00	21.00	21.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Claims processed	246	235	240	235
Contractor lien notices/vendor levies	1	1	7	8
County Board files maintained	1,209	599	1,250	1,300
County Ordinances published	14	12	14	15
Documents notarized	5,174	4,594	4,700	4,600
Lobbying registrations	21	17	13	15
Marriage license waivers	4,493	4,079	4,570	4,556
Marriage licenses issued	4,493	4,079	4,570	4,556
Oaths of Office administered	63	75	80	85
Passport applications processed	1,005	1,437	1,600	1,700
Summons and complaints processed	66	53	67	70
Wisconsin DNR licenses sold	56	62	65	60

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Customer satisfaction survey rating	95%	96%	97%	93%

**Strategic Overview:**

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

**Strategic Implementation:**

The County Clerk’s Office will still strive to perform at the existing high level of efficiency, expediency, and, above all, quality. A decrease in the number of marriage licenses issued in 2025 is anticipated due to changes in State law that allows couples to apply in any county in Wisconsin, rather than in the county they reside in. The Clerk’s Office anticipates Courthouse weddings will be conducted in 2025. An increase in passport services related revenue is anticipated due to an evident growing demand.

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

**Strategic Program Area: Election Commission**

**Service Provision:** Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	794,947	518,234	1,082,675	685,353	(397,322)
Revenues	84,756	54,991	85,750	45,750	(40,000)
Tax Levy	710,191	463,243	996,925	639,603	(357,322)
Full Time Pos (FTE)	3.50	3.50	3.50	3.50	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Campaign finance statements	152	0	175	150
Elections	4	0	4	2
Nomination papers	44	0	45	0
State/City/Muni/School Board referendum	4	0	0	0

**Strategic Overview:**

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

The scheduled 2025 elections include:

Spring Primary - February 18, 2025

Spring Election – April 1, 2025

**Strategic Implementation:**

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

## BUDGET SUMMARY

Category	2022 Actual	2023 Actual	2024 Budget	2025 Recommended Budget	2024/2025 Variance
<b>Expenditures</b>					
Personnel Costs	1,031,190	1,261,111	1,294,433	1,351,677	57,244
Operations Costs	88,202	94,604	119,000	139,650	20,650
Debt & Depreciation	0	0	0	0	0
Interdepartmental Charges	57	0	0	0	0
<b>Total Expenditures</b>	<b>\$1,119,449</b>	<b>\$1,355,714</b>	<b>\$1,413,433</b>	<b>\$1,491,327</b>	<b>\$77,894</b>
<b>Revenues</b>					
Other Direct Revenue	6,315,039	5,010,254	4,048,300	4,089,035	40,735
<b>Total Revenues</b>	<b>\$6,315,039</b>	<b>\$5,010,254</b>	<b>\$4,048,300</b>	<b>\$4,089,035</b>	<b>\$40,735</b>
<b>Tax Levy</b>	<b>(\$5,195,590)</b>	<b>(\$3,654,540)</b>	<b>(\$2,634,867)</b>	<b>(\$2,597,708)</b>	<b>\$37,159</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	24.00	24.00	24.00	24.00	0.00
Overtime \$	21,451	12,442	15,294	15,294	0
Seasonal/Hourly/Pool	0	0	0	0	0

### Department Mission:

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

### Department Vision:

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

### Major Changes

- In 2024, 1.0 FTE Real Estate Services Coordinator was abolished and 1.0 FTE Real Estate Services Coordinator ROD was created per County Board file no. 24-501.

**Strategic Program Area: Administration**

**Service Provision:** Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	300,217	361,214	423,443	400,240	(23,203)
Revenues	0	3	0	0	0
Tax Levy	300,217	361,211	423,443	400,240	(23,203)
Full Time Pos (FTE)	4.00	4.00	5.00	4.00	(1.00)

**Strategic Overview:**

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

**Strategic Implementation:**

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

**Additional Program Details:**

1.0 FTE Real Estate Coordinator is abolished.

**Strategic Program Area: Real Estate Services**

Service Provision: Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	394,079	544,109	551,996	646,137	94,141
Revenues	6,059,715	4,766,453	3,826,300	3,869,035	42,735
Tax Levy	(5,665,635)	(4,222,344)	(3,274,304)	(3,222,898)	51,406
Full Time Pos (FTE)	11.00	10.00	10.00	11.00	1.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Document Types Requested - Assignments	4	3	10	10
Document Types Requested - Deed	720	300	600	400
Document Types Requested - LisPendens	27	6	30	20
Document Types Requested - Mortgage	70	38	50	50
Document Types Requested - Releases	39	13	50	30
Follow up Required from Requester	0	0	0	0
Other - includes Easements, Plats, Weatherization Compliance, Affidavits, Leases, Certified Survey maps, Federal Tax Liens, Land Contracts, Judgements, Resolutions, Articles of Incorporation and UCC Forms	99	10	100	50
Recordings	105,873	82,061	80,000	80,000
Requester - Financial Institutions	32	17	60	40
Requester - Individuals	450	214	350	300
Requester - Law Firms	71	31	70	50
Requester - Others (Utilities, Outside Government)	5	7	20	15
Requester - Title Insurers/Researchers	92	10	100	30
Transfer Tax Collected	17,822	14,135	13,000	13,000

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Percent of document data indexed within 4 business days after the recorded date	100%	100%	100%	100%
Percent of electronic documents recorded within 2 business days of receipt	100%	100%	100%	100%
Percent of indexed data verified within 10 business days after the indexed date	100%	100%	100%	100%
Percent of paper documents recorded within 2 business days of receipt	98%	96%	100%	100%
Percent of time recorded paper documents are scanned into the imaging system within 2 business days after recorded date	98%	96%	100%	100%

**Strategic Overview:**

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

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

**Strategic Implementation:**

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

**Additional Program Details:**

1.0 FTE Real Estate Services Coordinator ROD is created.

**Strategic Program Area: Vital Statistics**

**Service Provision:** Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	260,188	275,247	264,522	267,450	2,928
Revenues	251,133	240,543	217,500	215,500	(2,000)
Tax Levy	9,055	34,704	47,022	51,950	4,928
Full Time Pos (FTE)	5.00	6.00	6.00	6.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Certified Copies: Birth, Death, Marriage Records	41,703	51,651	60,000	50,000
Genealogy – Records Reviewed	0	97	50	90
Marriage Registration	2,793	3,609	3,000	2,500
Vital Records Correction - No Fee	459	675	900	900
Vital Records No Fee – Veterans Office Use Only	189	119	300	150
Vital Records Placed on File	21,046	24,286	25,000	24,000

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Percent of death records and marriage records examined and processed within 1 business day of receipt	98%	99%	100%	100%
Percent of mail requests for the purchase of vital records sent out within 2 business days of receipt	98%	99%	100%	100%

**Strategic Overview:**

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

**Strategic Implementation:**

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

**Strategic Program Area: Tax Listing Services**

**Service Provision:** Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	164,964	175,145	173,472	177,500	4,028
Revenues	4,191	3,256	4,500	4,500	0
Tax Levy	160,773	171,889	168,972	173,000	4,028
Full Time Pos (FTE)	4.00	4.00	3.00	3.00	0.00

**Strategic Overview:**

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

**Strategic Implementation:**

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

## BUDGET SUMMARY

Category	2022 Actual	2023 Actual	2024 Budget	2025 Recommended Budget	2024/2025 Variance
<b>Expenditures</b>					
Personnel Costs	4,216,687	4,452,779	4,878,570	5,014,776	136,206
Operations Costs	858,464	1,464,971	852,232	1,082,232	230,000
Debt & Depreciation	0	21	0	0	0
Interdepartmental Charges	(47,293)	(55,003)	(79,605)	(51,775)	27,830
<b>Total Expenditures</b>	<b>\$5,027,858</b>	<b>\$5,862,767</b>	<b>\$5,651,197</b>	<b>\$6,045,233</b>	<b>\$394,036</b>
<b>Revenues</b>					
Other Direct Revenue	264,294	222,806	143,000	163,000	20,000
State & Federal Revenue	86,208	0	5,833	0	(5,833)
<b>Total Revenues</b>	<b>\$350,502</b>	<b>\$222,806</b>	<b>\$148,833</b>	<b>\$163,000</b>	<b>\$14,167</b>
<b>Tax Levy</b>	<b>\$4,677,356</b>	<b>\$5,639,961</b>	<b>\$5,502,364</b>	<b>\$5,882,233</b>	<b>\$379,869</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	62.00	62.00	62.00	62.00	0.00
Overtime \$	42,938	41,521	25,490	50,000	24,510
Seasonal/Hourly/Pool	0	0	0	0	0

**Department Mission:**

The Office of the Comptroller maintains Milwaukee County’s accounting books, monitors and reports on budget versus actual fiscal results, prepares annual financial reports of the government and government agencies, and analyzes proposals for the use of County funds. The Office of the Comptroller works to ensure that Milwaukee County’s fiscal decisions are based on sound financial information.

**Department Vision:**

The Office of the Comptroller will provide valued insight, foresight, and oversight of County funds to support Milwaukee County’s mission.

**Department Description:**

The Office of the Comptroller consists of seven service areas:

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

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

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

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

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

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

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

**Major Changes**

- Due to recent retirements, for 2025, additional operational expenses of \$200,000 are budgeted to support the publishing of the Annual Comprehensive Financial Report (ACFR), Single Audit Reports and to support ongoing implementation of the County's negotiated indirect cost rate agreement (NICRA) with the federal government. These expenses are vital to maintaining the County's fiscal integrity and compliance with all federal and state rules and regulations.

**Strategic Program Area: Administration**

**Service Provision:** Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	692,834	791,634	750,270	947,223	196,953
Revenues	(435)	0	143,000	143,000	0
Tax Levy	693,269	791,634	607,270	804,223	196,953
Full Time Pos (FTE)	6.00	6.00	7.00	7.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Provide a five-year forecast	1	1	1	1
Provide fiscal projections to County Board & County Executive	12	12	12	12

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
GFOA Award for Excellence in Financial Reporting	1	1	1	1
Unqualified Audit Opinion	1	1	1	1

**Strategic Overview:**

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

**Strategic Implementation:**

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

**Additional Program Details:**

Due to recent retirements, additional funding of \$100,000 is provided to support the Central Accounting SPA in publishing the Annual Comprehensive Financial Report (ACFR) and Single Audit report. Additional funding of \$50,000 is also provided to support the County’s implementation of the negotiated indirect cost rate agreement with the federal government. This contract is necessary to assist departments countywide with proper grant financial management to be in compliance with federal rules and regulations once the negotiated indirect cost rate agreement is approved. It is anticipated that this amount will be fully offset by the additional grant funds received for overhead costs in 2025.

**Strategic Program Area: Central Accounting**

**Service Provision:** Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	507,897	632,261	663,494	694,292	30,798
Revenues	0	0	0	0	0
Tax Levy	507,897	632,261	663,494	694,292	30,798
Full Time Pos (FTE)	8.00	8.00	8.00	8.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Close financial system on annual basis	1	1	1	1
Produce the ACFR and single Audit Report	1	1	1	1

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Preparation and filing of the ACFR by July 31 of each year.	1	1	1	1
Preparation and filing of the State of Wisconsin Form A by July 31 of each year.	1	1	1	1

**Strategic Overview:**

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

**Strategic Implementation:**

This SPA continues to support the administration of the County’s ERP financial system through INFOR. Due to recent retirements, additional funding is included in the Administration SPA to allow the central accounting team to access resources necessary to publish the 2025 Annual Comprehensive Financial Report (ACFR) and 2025 Single Audit report.

**Additional Program Details:**

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

1.0 FTE Manager Accounting is created and 1.0 FTE Supervisor Accounting is abolished.

**Strategic Program Area: Central Payables**

**Service Provision:** Administrative

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	629,553	601,635	605,808	613,801	7,993
Revenues	249,837	186,913	0	0	0
Tax Levy	379,716	414,722	605,808	613,801	7,993
Full Time Pos (FTE)	11.00	11.00	10.00	10.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Review contracts as to funds available	1,354	1,496	1,500	1,500
Services and commodities funds processed	\$666,599,652	\$654,465,358	\$670,172,526	\$691,136,753

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Help issue guides and templates with standard language to protect the County and increase efficiency in the contracting process	6	1	8	8
Percentage of invoices paid by the contractual deadline	100%	100%	100%	100%
Provide feedback to departments to strengthen contracts and the County's fiscal health	1,054	1,669	1,000	950
Provide monthly summaries of the County's contracts and purchases to promote transparency and fiscal health	12	12	12	12

**Strategic Overview:**

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

**Strategic Implementation:**

This SPA continues to utilize the County's new financial ERP system through INFOR to enhance and maintain efficient processes and procedures. Additional process improvements to accounts payable functionality will be reviewed to assure that INFOR supports the complexity of the County.

**Strategic Program Area: Central Capital**

Service Provision: Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	249,361	261,589	269,317	279,202	9,885
Tax Levy	249,361	261,589	269,317	279,202	9,885
Full Time Pos (FTE)	2.00	2.00	2.00	2.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
General Obligation Debt Issuance	5	36	6	5
Monitor capital program ongoing	Yes	Yes	Yes	Yes

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Fitch	AA Stable	AA Stable	AA Stable	AA Stable
Moody's	Aa2 Stable	Aa3 Stable	Aa3 Stable	Aa3 Stable
Standard & Poor's	AA Stable	AA Stable	AA Stable	AA Stable

**Strategic Overview:**

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

**Strategic Implementation:**

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

**Strategic Program Area: Central Payroll**

**Service Provision:** Administrative

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	638,904	642,052	728,405	782,676	54,271
Revenues	14,892	15,893	0	0	0
Tax Levy	624,012	626,158	728,405	782,676	54,271
Full Time Pos (FTE)	11.00	11.00	11.00	11.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Issue W-2s	1	1	1	1
Oversee travel cards	75	131	150	150
Process payroll	26	26	26	26

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Limit number of manual onsite checks to an average 5 per month	87	119	60	60
Process and pay bi-weekly payroll within 5 days of period end for X% of employees	100%	100%	98%	100%

**Strategic Overview:**

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

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

**Strategic Implementation:**

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

**Additional Program Details:**

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

1.0 FTE Expense Management Specialist is created and 1.0 FTE Specialist Payroll is abolished.

**Strategic Program Area: Audit Services**

**Service Provision:** Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	1,896,260	1,860,449	2,284,499	2,329,468	44,969
Tax Levy	1,896,260	1,860,449	2,284,499	2,329,468	44,969
Full Time Pos (FTE)	20.00	20.00	20.00	20.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Perform bank reconciliations	774	779	741	741
Process fraud, waste, and abuse allegations	127	97	115	115
Reports to policymakers regarding audit issues	20	23	10	10

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Percentage of performance audits which contain racial equity analysis	75%	100%	75%	75%

**Strategic Overview:**

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

**Strategic Implementation:**

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

ASD manages the countywide audit services professional service agreement with the County’s external CPA firm, Baker Tilly US, LLP. In 2021, a five-year agreement was executed to conduct annual audits of the County’s financial statements, perform the annual Single Audit of the County’s schedules of expenditures for federal and state awards, and to carryout agreed-upon-procedures engagements as specified in the agreement. A Targeted Business Enterprise goal of 34% has been established for each year of the agreement.

For 2025, an additional \$50,000 is budgeted to cover the 2025 increase in the annual audit contract and for any additional assistance necessary for preparation of the County’s 2024 Annual Comprehensive Financial Report (ACFR) and Single Audit Report due to recent retirements.

**Strategic Program Area: Research Services**

**Service Provision:** Administrative

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	326,842	332,390	343,571	378,571	35,000
Tax Levy	326,842	332,390	343,571	378,571	35,000
Full Time Pos (FTE)	4.00	4.00	4.00	4.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Prepare amendments	110	102	110	105
Prepare/review resolutions and ordinances for elected officials and departmental staff	80	84	85	85
Produce annual budget overview	1	1	1	1
Provide professional administrative staff for legislative meetings	115	99	115	108

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Percentage of legislative standing committee and board meetings served	100%	100%	100%	100%

**Strategic Overview:**

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

**Strategic Implementation:**

There are no major changes in 2025.

## DEPARTMENT NARRATIVES

# ADMINISTRATIVE FUNCTION

109 - Office of Equity

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

113 - Corporation Counsel

114 - Department of Human Resources

115 - Department of Administrative Services

118 - Office of Strategy, Budget & Performance



**MILWAUKEE  
COUNTY**

**2025 RECOMMENDED OPERATING BUDGET**

THIS PAGE INTENTIONALLY  
LEFT BLANK

## BUDGET SUMMARY

Category	2022 Actual	2023 Actual	2024 Budget	2025 Recommended Budget	2024/2025 Variance
<b>Expenditures</b>					
Personnel Costs	248,157	651,970	731,554	666,870	(64,684)
Operations Costs	332,130	219,913	188,783	267,944	79,161
Debt & Depreciation	0	0	300	300	0
Interdepartmental Charges	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$580,287</b>	<b>\$871,883</b>	<b>\$920,637</b>	<b>\$935,114</b>	<b>\$14,477</b>
<b>Revenues</b>					
Other Direct Revenue	1,500	0	0	0	0
State & Federal Revenue	0	41,166	0	100,000	100,000
<b>Total Revenues</b>	<b>\$1,500</b>	<b>\$41,166</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Tax Levy</b>	<b>\$578,787</b>	<b>\$830,717</b>	<b>\$920,637</b>	<b>\$835,114</b>	<b>(\$85,523)</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	8.00	10.00	8.00	7.00	(1.00)
Overtime \$	20	1,193	0	0	0
Seasonal/Hourly/Pool	0	11,551	13,718	13,718	0

**Department Mission:**

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

**Department Description:**

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

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

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

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

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

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

1. Integrate best practice frameworks that address racism and promote equity across Milwaukee County.
2. Implement Strategies for internal and external accountability to increase civic trust.
3. Increase the involvement of community leaders in the decision-making processes of Milwaukee County to grow resident-based power.

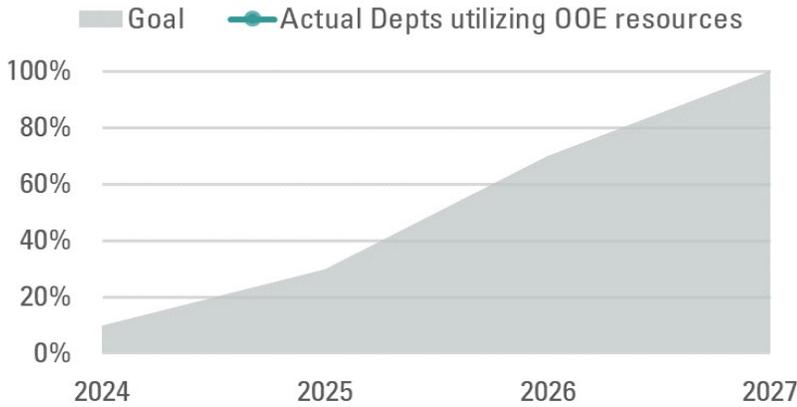
**Major Changes**

- The Office of Equity will leverage established relationships with resident leaders, continue to collaborate with other County departments on equity research and policy analysis, and continue to promote the implementation of community engagement continuum.
- In 2025, funded FTEs decrease by 1.0 compared to the 2024 Adopted Budget. 1.0 FTE Sr. Equity Policy Manager is abolished in the Office of Equity, and 1.0 FTE Sr. Equity Policy Manager is created in Agency 118 - Office of Strategy, Budget, and Performance as part of a centralization of policy related positions in the 2025 budget.
- In 2025, the Office of Equity will receive a \$100,000 grant from the City of Milwaukee.

**The following contracts are included in the 2025 Budget in lieu of separate review and approval from the Mental Health Board during the fiscal year:**

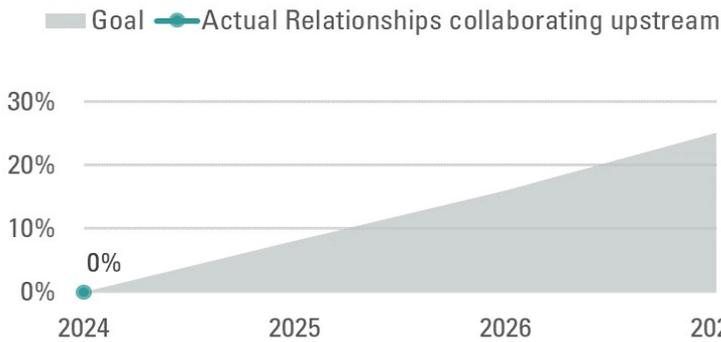
Vendor	Contract Description	Contract Amount
RACE FORWARD	Racial Equity Training	\$25,000
P3 Development Group, LLC.	Leadership Training	\$13,000

**100% of County departments utilize OOE-provided resources by 12/2027.**



*Office of Equity (OOE) will integrate best practice frameworks that address racism and promote equity by implementing the Community Engagement Program, Equity Practices Technical Assistance Program, and Community Engagement Connection Program.*

**By 12/2027, 25% of OOE's mapped relationships are actively collaborating on upstream issues.**



*As of July 11, 2024, Office of Equity (OOE) has 127 relationships categorized by Debra Mashek's expanded version of Arthur T. Himmelman's original Collaboration Continuum. The continuum has 6 levels of relationships: immuring, networking, coordinating, cooperating, collaborating and intergrating. Office of Equity will increase collaborating relationships that are working to reduce social and/or institutional inequities.*

*Office of Equity will establish an active network/system of cross-sector partners, that can be leveraged county-wide, that will work to achieve structural and institutional change for those most impacted the by social determinants of health.*

*Office of Equity (OOE) will develop a sustainability plan that will include strategies such as, fiscal planning, policy change, community investment, infrastructure development, advancing health and racial equity, stewarding relationships, connecting with community, and ensuring continuous improvement through on-going research and evaluation.*

*This plan will foster development that benefits those most affected by the social determinants of health.*

**OOE sustainability plan complete.**

**Goal target completion date**  
**12/31/2027**

**Strategic Program Area: Office of Equity**

**Service Provision:** Discretionary

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	580,287	871,883	920,637	935,114	14,477
Revenues	1,500	41,166	0	100,000	100,000
Tax Levy	578,787	830,717	920,637	835,114	(85,523)
Full Time Pos (FTE)	8.00	10.00	8.00	7.00	(1.00)

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Number of advanced equity learning and other capacity building services and opportunities offered to County leaders, departments, staff, and municipalities	N/A	7	10	4
Number of community engagement and outreach events produced, attended, and or sponsored	N/A	0	30	30
Number of community support partnership programs sponsored	N/A	75	30	50
Number of public awareness campaigns to educate impacted residents about the County’s vision, services, strategic priorities, workforces and contracting opportunities	N/A	10	10	10
Number of strategic equity initiatives launched or supported (internal and external)	N/A	5	5	10

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Number of County departments supported in creation and/or implementation of power sharing models and/or racial equity strategy	N/A	N/A	10	12
Number of County leaders and employees participating in specialized equity advancement learning and capacity building activities	N/A	12	100	150
Number of Cross Departmental Policy Review Projects Created	N/A	1	2	2
Number of residents of color engaged in strategic program planning, advocacy activities, and decision making	N/A	248	150	200
Number of unique Milwaukee County policies and procedures reviewed	N/A	373	150	150
Strategic partnership development – Number of community based organizations engaged in OOE community engagement initiatives	N/A	15	20	22

**Strategic Overview:**

The Office of Equity is focused on building the capacity of county leaders, departments, and municipalities by offering technical assistance through the provision of self-service tools, consultation and the recently launched Health Equity Accelerator. Technical assistance is crucial for department leaders to advance equity work, as it equips them with the necessary skills, knowledge, and resources to identify and address disparities. This support enhances their capacity to implement effective strategies, foster inclusive environments, and ensure that all community members have equal access to opportunities and services. Ultimately, it strengthens the organization's commitment to equity and drives meaningful, systemic change.

The Office of Equity is galvanizing this shift by building a culture of community engagement, increasing accountability and transparency for equitable policies, and creating and implementing racial equity tools and power sharing models. Rooted in Milwaukee County's Health and Equity framework, by increasing the power of Milwaukee County residents most impacted by health disparities in decision making, priority setting, and cocreating culture, Milwaukee County's progress will be accelerated in becoming the healthiest county in Wisconsin.

**Strategic Implementation:**

The Office of Equity will work with County leaders, departments, and staff to analyze the County's policies, systems, and practices for racism and equity impact. The OOE will also strengthen the County's outreach and community engagement efforts to increase access to services and opportunities, including efforts to diversify the County's workforce and contracting, and socialize shared language, definitions and concepts to apply a racial equity lens to all decision making.

**Additional Program Details:**

The 2025 budget includes the renewal of a \$100,000 grant from the City of Milwaukee. The revenue from this grant will not be in the Office of Equity's 2026 Adopted Budget.

The funds from this grant will be used to bolster community engagement and resource connections for Milwaukee County Residents.

## BUDGET SUMMARY

Category	2022 Actual	2023 Actual	2024 Budget	2025 Recommended Budget	2024/2025 Variance
<b>Expenditures</b>					
Personnel Costs	167,012	220,188	225,317	244,862	19,545
Operations Costs	32,901	16,298	48,284	46,335	(1,949)
Debt & Depreciation	0	0	0	0	0
Interdepartmental Charges	71	(0)	0	0	0
<b>Total Expenditures</b>	<b>\$199,984</b>	<b>\$236,486</b>	<b>\$273,601</b>	<b>\$291,197</b>	<b>\$17,596</b>
<b>Tax Levy</b>	<b>\$199,984</b>	<b>\$236,486</b>	<b>\$273,601</b>	<b>\$291,197</b>	<b>\$17,596</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	3.00	3.00	3.00	3.00	0.00
Overtime \$	24	19	0	0	0
Seasonal/Hourly/Pool	16,526	25,320	26,764	26,764	0

**Department Mission:**

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

**Department Vision:**

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

**Department Description:**

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

**Strategic Program Area: Personnel Review Board**

**Service Provision:** Discretionary

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	187,936	222,912	245,006	262,602	17,596
Tax Levy	187,936	222,912	245,006	262,602	17,596
Full Time Pos (FTE)	3.00	3.00	3.00	3.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Cases Closed	50	54	74	74
Number of Cases Filed	54	54	80	80
Number of Cases Heard by the PRB	14	10	15	15
Number of Determinations Appealed	2	1	0	0
Number of Meetings	29	24	24	24
Number of Pending Court Cases	1	1	1	0
Written Decisions Issued During the Year	16	9	15	16

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Average Number of Days to Resolve a Case	31	48	40	40
Cases Closed in 90 Days	81%	98%	98%	98%
Days Between Hearing and Written Decision	20	17	21	21

**Strategic Overview:**

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

**Strategic Implementation:**

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

**Strategic Program Area: Civil Service Commission**

**Service Provision:** Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	12,049	13,574	16,045	16,045	0
Tax Levy	12,049	13,574	16,045	16,045	0
Full Time Pos (FTE)	0.00	0.00	0.00	0.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Changes to Civil Service Rules	0	0	0	1
Merit System and Other Non-Disciplinary Appeals	0	0	0	0
Number of BHD Disciplinary Cases Filed	4	1	1	1
Number of BHD Hearing Examiner Meetings	0	1	1	1
Number of Commission Meetings	6	10	6	6
Number of Disciplinary Cases Heard by the Commission	0	0	0	0
Requests to Transfer Positions from Classified to Unclassified	4	3	14	10

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Average Number of Days to Resolve a Case	67	N/A	67	63
Cases Closed in 90 Days	75%	N/A	100%	100%
Days Between Hearing and Written Decision	N/A	N/A	21	21

**Strategic Overview:**

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

**Strategic Implementation:**

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

**Strategic Program Area: Ethics Board**

**Service Provision:** Discretionary

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

<b>Category</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2024/2025 Variance</b>
Expenditures	0	0	12,550	12,550	0
Tax Levy	0	0	12,550	12,550	0

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

<b>Activity</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Target</b>	<b>2025 Target</b>
Investigation Requests/Verified Complaints Filed	1	1	4	0
Meetings	7	4	10	4
Open Records Requests	8	7	5	5
Written Opinions	46	75	85	100

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

<b>Performance Measure</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Target</b>	<b>2025 Target</b>
Average Number of Days to Issue Advisory	9	5	7	7
Average Number of Days to resolve Investigation Request/Complaint	119	243	90	90
Statement of Economic Interests Filings	99%	100%	99%	1,000%

**Strategic Overview:**

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

**Strategic Implementation:**

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

## BUDGET SUMMARY

Category	2022 Actual	2023 Actual	2024 Budget	2025 Recommended Budget	2024/2025 Variance
<b>Expenditures</b>					
Personnel Costs	2,240,344	2,278,785	2,540,257	2,747,107	206,850
Operations Costs	124,057	144,505	107,534	107,534	0
Debt & Depreciation	0	0	0	0	0
Interdepartmental Charges	(942,221)	(906,933)	(975,000)	0	975,000
<b>Total Expenditures</b>	<b>\$1,422,180</b>	<b>\$1,516,357</b>	<b>\$1,672,791</b>	<b>\$2,854,641</b>	<b>\$1,181,850</b>
<b>Revenues</b>					
Other Direct Revenue	240,461	291,791	297,870	294,184	(3,686)
Indirect Revenue	0	0	0	0	0
<b>Total Revenues</b>	<b>\$240,461</b>	<b>\$291,791</b>	<b>\$297,870</b>	<b>\$294,184</b>	<b>(\$3,686)</b>
<b>Tax Levy</b>	<b>\$1,181,719</b>	<b>\$1,224,566</b>	<b>\$1,374,921</b>	<b>\$2,560,457</b>	<b>\$1,185,536</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	25.00	25.00	26.00	26.00	0.00
Overtime \$	2,670	5,883	0	0	0
Seasonal/Hourly/Pool	0	0	0	0	0

**Department Mission:**

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

**Department Vision:**

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

**Department Description:**

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

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

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

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

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

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

Areas of OCC's litigation practice include:

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

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

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

### **Major Changes**

- 1.0 FTE Deputy Corporation Counsel position is added to lead mental health legal services and to provide dedicated legal counsel to the Milwaukee County Department of Health and Human Services. To accommodate the creation of this role, 1.0 FTE Assistant Corporation Counsel and 1.0 Legal Support position are abolished.
- Tax levy increases in the 2025 budget due to the elimination of the OCC direct service cross charges. OCC services are now charged to departments through the central service allocation (CSA).

### OFFICE OF CORPORATION COUNSEL STRATEGIC GOALS

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

Goal target completion date  
1/1/2025

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

Goal target completion date  
1/1/2025

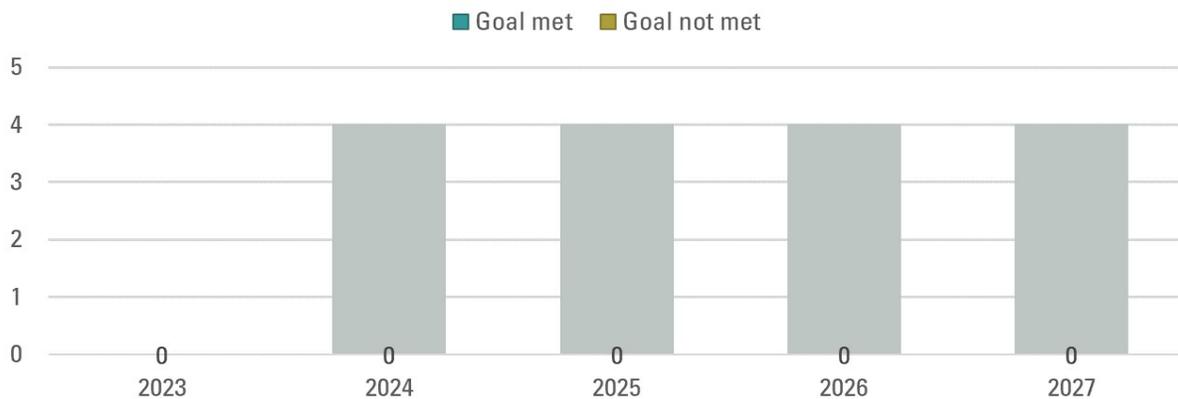
New case management system is identified and implemented.

Goal target completion date  
1/1/2026

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

Goal target completion date  
1/1/2026

#### Increase internal "Lunch and Learn" sessions to four annually



**Strategic Program Area: Corporation Counsel**

**Service Provision:** Mandated

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

<b>Category</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2024/2025 Variance</b>
Expenditures	1,422,180	1,516,357	1,672,791	2,854,641	1,181,850
Revenues	240,461	291,791	297,870	294,184	(3,686)
Tax Levy	1,181,719	1,224,566	1,374,921	2,560,457	1,185,536
Full Time Pos (FTE)	25.00	25.00	26.00	26.00	0.00

**Strategic Overview:**

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

**Inclusion:** We actively seek diverse perspectives when making decisions.

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

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

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

**Strategic Implementation:**

Using funding secured in 2023, OCC is working in partnership with IMSD and Baker Tilly to identify and implement a robust, integrated client, document and case management software system for completion by Q1 2025. OCC will use this system in various ways to increase efficiencies in the management of all legal matters from inception to completion. Data captured using the system will be analyzed and applied to properly allocate OCC resources - particularly personnel -- to greater focus efforts on proactive, preventative, risk reducing, and impactful legal services for the benefit of the County and the public (e.g., more accessible, streamlined, and transparent mental health services, affordable, fair housing impact litigation). In addition, OCC anticipates this system will increase client and employee satisfaction in various areas.

OCC is developing its scorecard to measure, among other things, relative use of resources to benefit the health and well-being of the County and the public, litigation defense, and DE&I work.

OCC is enhancing its hiring and onboarding processes to emphasize equity and consistency.

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

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

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

## BUDGET SUMMARY

Category	2022 Actual	2023 Actual	2024 Budget	2025 Recommended Budget	2024/2025 Variance
<b>Expenditures</b>					
Personnel Costs	4,719,843	5,187,940	5,515,728	5,653,352	137,624
Operations Costs	560,418	612,211	1,339,242	1,285,829	(53,413)
Debt & Depreciation	0	0	0	0	0
Capital Outlay	31,000	0	0	0	0
Interdepartmental Charges	(137,511)	(144,313)	(146,863)	0	146,863
<b>Total Expenditures</b>	<b>\$5,173,751</b>	<b>\$5,655,838</b>	<b>\$6,708,107</b>	<b>\$6,939,181</b>	<b>\$231,074</b>
<b>Revenues</b>					
Other Direct Revenue	6,000	6,000	6,000	0	(6,000)
<b>Total Revenues</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$0</b>	<b>(\$6,000)</b>
<b>Tax Levy</b>	<b>\$5,167,751</b>	<b>\$5,649,838</b>	<b>\$6,702,107</b>	<b>\$6,939,181</b>	<b>\$237,074</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	67.00	70.00	72.00	73.00	1.00
Overtime \$	29,499	45,737	0	0	0
Seasonal/Hourly/Pool	0	0	0	0	0

**Department Mission:**

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

**Department Description:**

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

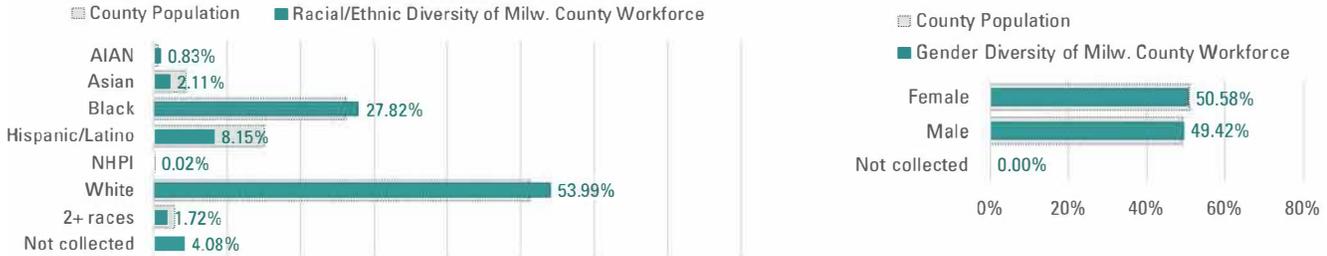
**Major Changes**

- In 2025, DHR will fully consolidate the divisions of Compensation and Benefits into the Division of Total Rewards. A total rewards model will allow for collective thought leadership in the development of a total rewards methodology for Milwaukee County and ensure shared service delivery for the benefits and compensation teams. With the consolidation of the total rewards function, there is no need for a Director of Compensation. This role (1.0 FTE) was abolished in 2024, leading to the creation of a 1.0 FTE Manager of Compensation position (File 23-1061). This manager will provide day-to-day oversight of the compensation team that mirrors the current benefit team structure.
- In 2025, DHR is responsible for moving all new employees, as of January 4, 2025, to the Wisconsin Retirement System (WRS). As a part of this move, DHR will expand the duties of personnel in the Total Rewards division to help manage an array of tasks related to the WRS agent requirements.

- 1.0 FTE Office Support position created in 2024 (file 24-460).
- HR continues to provide dedicated services to the Airport. Previously 0.25 FTE HR Manager, 0.75 FTE HR Business Partner, and 0.5 FTE Management Assistant was charged through a direct service crosscharge. This charge is removed, increasing the tax levy in Human Resources. In 2025, the cost is included in the Central Service Allocation (CSA).

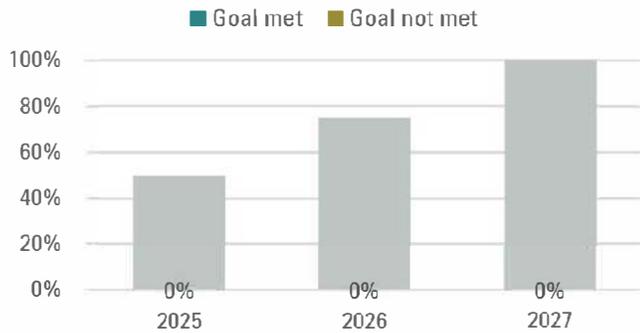
## DEPARTMENT OF HUMAN RESOURCES STRATEGIC GOALS

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



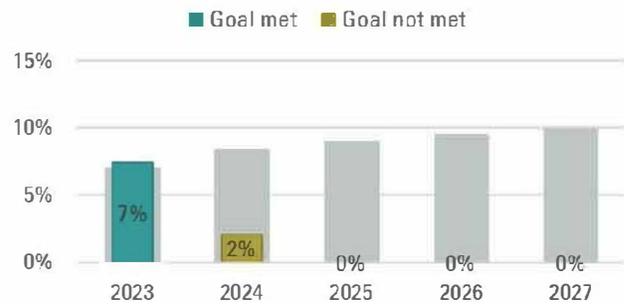
Milwaukee County aims to have our workforce reflect the diversity of ideas, culture and thinking in Milwaukee County. The charts above present a comparison as of 6/28/24. Note that AIAN = American Indian/Alaska Native, NHPI = Native Hawaiian or Other Pacific Islander.

### 100% of Departments Have A Documented Onboarding Process



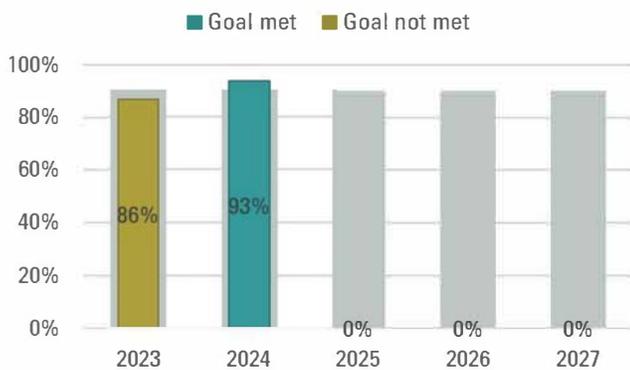
This project will begin in 2025.

### Increase Rate of Internal Promotions



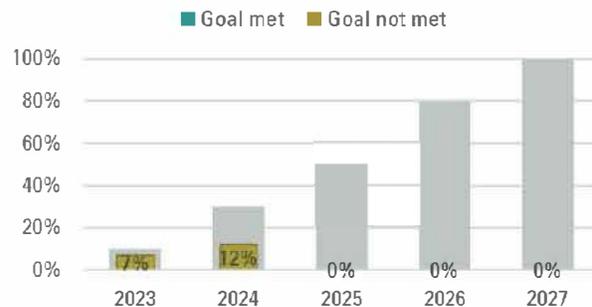
Measuring the percentage of Milwaukee County employees who have been promoted internally indicates progress on creating opportunities for employee growth. 2024 data is as of 6/28/24.

### Increase Employee Retention Rate



Rates are for full-time employees. 2024 data is as of 6/28/24.

### 100% of Job Families Align to New Compensation Structure



Excludes public safety union members. 2024 data is as of 7/8/24.

**Strategic Program Area: Director’s Office**

**Service Provision:** Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	669,304	583,841	798,449	752,270	(46,179)
Revenues	6,000	6,000	6,000	0	(6,000)
Tax Levy	663,304	577,841	792,449	752,270	(40,179)
Full Time Pos (FTE)	5.00	5.00	6.00	6.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
New Procedures Documented	4	2	4	4

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Employees Surveyed Biannually as Fully Engaged	55%	N/A	60%	N/A

**Strategic Overview:**

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

**Strategic Implementation:**

As part of its strategic planning process, the Department of Human Resources (DHR) identified three (3) focus areas, including Employee Experience, Total Rewards, and Leader Development and Support. These focus areas help to frame the actions DHR will take in the coming years to achieve the overall objectives of improving the employee experience and becoming an employer of choice. There are a total of ten (10) goals across these focus areas including ensuring the County’s workforce represents the diversity of ideas, culture, and thinking represented in Milwaukee County, fully implement Milwaukee County’s updated compensation structure, and improve employee retention, among others. In 2025, DHR will also increase its focus on People Managers. A People Manager is defined as someone who has at least one (1) direct report. People Managers play a critical role in creating and reinforcing a culture of high performance in Milwaukee County. They also directly influence employee satisfaction, engagement, growth, and mobility. It’s important to create a strong foundation for People Managers when it comes to leading, guiding, correcting, and developing employees. People Managers will be an important area of focus as DHR strives to create intentional inclusion and ensure it is reflected in the full diversity of Milwaukee County at every level of government.

The Director's Office will continue to support efforts to elevate the County's DEI initiatives including expanding program offerings. The Director's Office remains committed to helping Milwaukee County become the healthiest county in Wisconsin by achieving racial equity. The Director's Office is committed to strengthening diversity, equity and inclusion efforts with the establishment of the Network Resource Groups (NRGs), led by Milwaukee County employees. These resource groups represent the diversity of County employees and create a space where employees feel a sense of belonging and can contribute to creating an equitable and inclusive work environment for all employees. The focus of 2025 will be the continuation and expansion of the 'Employee Engagement and Access' portion of the "Diversity, Equity, and Inclusion Roadmap" (DEI). This work will include the growth of the NRGs and rolling out of engagement activities with NRGs including educational opportunities, speakers, and volunteer opportunities. Milwaukee County knows that when there is an investment made in employee engagement, there should be a return on investment through more connected employees, a greater retention rate, and increased productivity.

**Additional Program Details:**

In 2025, \$75,000 is included to support consultants for the Compensation Transformation Project. The findings from this study will continue to refine and improve the compensation package for each job title in the County leading to higher recruitment and retention.

**Strategic Program Area: Employee Relations**

**Service Provision:** Administrative

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	1,249,691	1,349,217	1,459,035	1,631,677	172,642
Tax Levy	1,249,691	1,349,217	1,459,035	1,631,677	172,642
Full Time Pos (FTE)	19.00	21.00	21.00	21.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Number of Workplace Investigations completed by DHR staff	18	25	20	25

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Turnover Rate - Non Retirement Separations divided by Full-Time FTE Count	21%	14%	20%	15%

**Strategic Overview:**

The Employee Relations Division is committed to partnering with people managers to create and support a productive and thriving workplace. The division provides leader coaching, employee counseling and performance management and enhancement tools to encourage and support individual and team development. The division develops, implements, and enforces employee-facing policies and promotes initiatives aimed to enhance the overall employment experience. The division is also responsible for establishing best practices in people management. These workplace enhancement activities mitigate employment-related risk for Milwaukee County and supports the development of an inclusive, equitable working environment that embodies Milwaukee County’s vision of becoming the healthiest county in Wisconsin.

Key functions include coaching people leaders on employee matters, conducting workplace investigations, consulting and providing support on the performance management process, including sharing equitable developmental tools and resources to people leaders. In collaboration with the Office of Corporation Counsel, the division seeks to mitigate legal risks, partnering with people leaders to address and resolve workplace conflicts and concerns. This division is also responsible for labor relations, including collective bargaining.

**Strategic Implementation:**

Towards the goal of being the healthiest county in Wisconsin, HR continues to keep diversity, equity and inclusion top-of-mind. The Employee Relations teams worked closely with the Diversity, Equity and Inclusion Director to complete and implement the Gender Affirmations Guidelines which were included in the 2024 Employee Handbook. The guidelines were established to provide support to County transgender and gender non-conforming employees, co-workers, managers, HR, and others who may be involved in a workplace gender transition. Resources, best practices and how to handle concerns, should they arise, are included in the document. The Employee Relations team is educated on the guidelines and can assist employees, leaders and people managers who may have questions or concerns on the process.

The Employee Relations team reviews trends to determine if additional training is needed for employees and/or people managers, and if there is a need to modify and/or propose policy revisions to continue to address employee concerns. Because investigations of employee complaints are one of Employee Relations most important duties, the leadership team is reviewing best practices to include effective note taking, consistent investigation summaries, etc. HR will discuss best practices with all team members to ensure clarity, collaboration and consistency. A goal for 2025 is to continue to review and update responsibilities for all roles in Employee Relations. The Employee Relations team is focusing on updating the essential functions on each Job Equivalency Questionnaire (JEQ), communicating it with the small team and then share with DHR. The next goal is to educate all client leaders so they are clear how the team will partner with them to ensure a dynamic, high-powered environment is being created for employees.

In 2025, the Employee Relations Division will have a greater focus on updating policies and documenting its processes. They have begun reviewing the roles within the Employee Relations Division to ensure clarity, avoid function duplication and support alignment with Milwaukee County business needs and areas of strategic focus.

The Employee Relations Division will continue its work to achieve a better workplace culture, improve employee relations, increase employee engagement and contribute to a proactive approach to managing employees to improve workplace productivity and business performance.

**Additional Program Details:**

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

**Strategic Program Area: Talent Acquisition and HR Operations**

Service Provision: Administrative

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	891,478	1,174,554	1,333,363	1,417,634	84,271
Tax Levy	891,478	1,174,554	1,333,363	1,417,634	84,271
Full Time Pos (FTE)	10.00	11.00	11.00	12.00	1.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Applications Processed	41,682	41,891	43,000	43,500
Background Checks	1,381	1,856	1,400	2,000
Job Requisitions	1,875	2,052	2,500	2,500
New Employees Oriented	925	974	1,000	1,050
Open Records Request	284	190	300	250
Pre-Employment Health Screens/Drug Tests	1,136	1,194	1,200	1,250

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Cycle Time (in Days)	153	164	125	115
Racial Diversity in Manager Applicant Pools (Minimum Percentage of Target Numbers)	42.6%	51.8%	45.0%	58.0%

**Strategic Overview:**

Through strategic partnerships and collaborations with hiring managers, the DHR Talent and Operations teams identify, engage, support and onboard the needed talent to envision Milwaukee County’s mission of public service. The Talent Acquisition team is focused on creating and building a comprehensive outreach plan that will develop relationships with and hire the best possible talent to serve the community and carry out the services provided by Milwaukee County. This effort includes sourcing candidates, attending recruitment events, posting job vacancies, assessing applicant qualifications, developing and administering applicant performance tests, and providing a diverse and qualified candidate pool to department heads and hiring managers. The HR Operations team provides key strategic functions that serve the workforce of Milwaukee County. HR Operations coordinates and proctors weekly New Employee Orientations and the onboarding module and process, all of which are critical steps in welcoming new employees. Other workforce operations include pre-employment activities, managing public inquiries, and processing and responding to open records requests.

**Strategic Implementation:**

In 2025, the Talent Acquisition (TA) team will continue to refine the Hiring Event model, focusing on efficiencies, coaching and mentoring of hiring authorities on best practices and candidate experience advancing the County’s recognition as an Employer of Choice. In addition, the TA team is planning to expand on the use of videos in Dayforce ATS to enhance and promote continued learning. The TA team will be launching internal workshops focused on applying for jobs and resume writing in order to promote internal mobility. The TA Leadership team is partnering with all department’s senior leadership on formulating Strategic Workforce Plans that ensure the right resources are hired to achieve each department’s Strategic Plan.

**Additional Program Details:**

1.0 FTE Office Support position was created in 2024 (May Board cycle; File 24-460).

**Strategic Program Area: Learning & Development and Diversity**

Service Provision: Administrative

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	475,575	471,026	714,648	723,036	8,388
Tax Levy	475,575	471,026	714,648	723,036	8,388
Full Time Pos (FTE)	5.00	5.00	5.00	5.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Racial Diversity – Leadership Excellence / Management Development Programs (MDP) - Female	63%	52%	65%	65%
Racial Diversity – Leadership Excellence / Management Development Programs (MDP) - Minority	37%	48%	50%	50%
Training Participants – Instructor Led	1,143	1,416	1,500	2,000
Training Participants – Online	46,266	53,938	54,000	54,500
Training Sessions Completed - Online - Mandatory	43,291	46,027	34,500	43,500
Training Sessions Completed – Instructor Led	61	78	80	85
Training Sessions Completed – Online - Non-Mandatory	2,026	3,231	2,168	2,268

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Mandatory Training Compliance (minimum Percentage of Target Numbers)	90%	90%	92%	92%
Overall Program Satisfaction Management Development Program - Course (Minimum Percentage of Target Numbers)	90%	88%	90%	92%
Overall Program Satisfaction Management Development Program - Instructor	93%	97%	94%	95%

**Strategic Overview:**

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

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

**Strategic Implementation:**

L&D will continue its ongoing work with each department's leadership team throughout 2025 to suggest/build out specific upskill/developmental programs for their staff predicated on modules that comprise the Management Development Program (MDP) and Leadership Excellence (LEx) programs. There will be an overall review focused on eliminating redundancy of content, consolidation of vendors, and a more disciplined structure of progression. Training support will also be geared at building racial equity capacity, transparency, and support for Milwaukee County managers and employees.

In 2025, the L&D team will continue to expand the Course Catalogue within the LMS, providing the County's Workforce with a broad selection of learning opportunities. L&D will continue its partnership with subject matter expert (SME) departments on the instructional design of content (i.e., "Civil Service Rules for new managers", "Navigating the Microsoft 365 software Ecosystem", "Navigating the Payroll module for Seasonal employees") that address workplace optimization and engagement for all County staff.

**Strategic Program Area: Total Rewards**

**Service Provision:** Administrative

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	835,250	846,734	1,161,001	1,162,924	1,923
Tax Levy	835,250	846,734	1,161,001	1,162,924	1,923
Full Time Pos (FTE)	11.00	11.00	11.00	11.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Customer Service Calls	4,074	4,350	4,000	4,000
Customer Service Emails	7,087	10,000	4,500	8,000
Life Status Events Processed	2,388	2,076	1,800	2,000
Position Action Forms Approved	2,465	6,698	3,000	4,550
Positions Reclassed/Reallocated	355	261	175	100

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Response to Initial Benefit Inquiries within 1 Business Day	99%	99%	98%	98%
Unique Position Titles	1,000	950	875	775
Unique Salary Ranges	221	271	65	60
Wellness Participation	62%	60%	65%	65%

**Strategic Overview:**

In 2025, the Employee Benefits Division and the Compensation Division have merged into a new Total Rewards Division. This integration will streamline benefits and compensation functions into a unified and cohesive team, aligning the organizational objectives more effectively.

The Benefits area is responsible for administration, enrollment, and ongoing employee support for all non-pension benefit plans, including active and retiree medical and life insurance, dental, supplemental disability, and wellness. The Benefits Division develops plan design and benefit options, makes recommendations as a part of the County’s overall Total Rewards strategy, executes ongoing audits to maintain the integrity of the enrollment data, and ensures compliance with all regulations governing benefit plans. The fiscal impact of the activities of the Employee Benefits Division is generally observed in Employee Fringe Benefits. The County continues to strive to keep benefits affordable and aligned with market trends. This will help in retaining and recruiting exceptional employees. While being officially ready for employees in August of 2024, the Benefits Division is advancing with plans to continue three on-site health clinics. These clinics represent a significant enhancement to employee healthcare offerings, providing a no-cost option for those seeking additional medical services.

Moreover, alongside the establishment of these clinics, the Benefits Team is undergoing a strategic transition towards a Total Rewards model. This integration will streamline benefits and compensation functions into a unified and cohesive team, aligning the organizational objectives more efficiently.

In a testament to the prudent management of vendor relationships, the Benefits Team has successfully negotiated multiple contract extensions with current providers, ensuring continuity of service without incurring additional expenses. Notably, Delta Dental has committed to a five-year extension at prevailing rates, maintaining cost stability for dental benefits. Similarly, Voya has agreed to a two-year extension without any supplementary costs, safeguarding the leave of absence benefits program.

These measures not only enhance the employee benefits landscape but also reinforce a commitment to fostering a culture of health and well-being within the organization, as it strives towards an overarching goal of becoming the healthiest county in Wisconsin.

In support of Human Resources Total Rewards strategy, the Compensation area of Total Rewards is responsible for developing, managing, and administering competitive, equitable, innovative and consistent compensation programs designed to attract, hire, and retain employees within the budgeting constraints faced by Milwaukee County. The goal is to administer equitable and market-appropriate compensation strategies that support a high performing workforce within the parameters established by Milwaukee County Government.

**Strategic Implementation:**

Milwaukee County's vision is "By achieving racial equity, Milwaukee will be the healthiest county in Wisconsin." Recognizing that many of the employees live, work, and play in Milwaukee County, the County is working to build policies, practices and a culture that ensures race no longer predicts health outcomes for its employees and residents.

The Compensation Transformation Project is well underway, with numerous salary and pay grade adjustments already implemented. Additionally, new job families have been established, resulting in salary increases commensurate with prevailing market rates and conditions. A midyear allocation of \$1.5 million (\$3 million annually) is included in the non-departmental org unit for central salary costs. With this allocation and the continued funding for consulting services, all positions are planned to be moved into new ranges by the end of 2025.

Throughout this process, the area of Compensation remains committed to providing salary recommendations that reflect both market benchmarks and internal equity considerations. Moreover, Compensation has a steadfast commitment to scrutinize any disparities based on factors such as race and other protected classes, ensuring fairness and inclusivity across the board.

**Strategic Program Area: Retirement Plan Services**

**Service Provision:** Administrative

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	1,052,453	1,230,467	1,241,611	1,251,640	10,029
Tax Levy	1,052,453	1,230,467	1,241,611	1,251,640	10,029
Full Time Pos (FTE)	17.00	17.00	18.00	18.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Group Education Events & Sessions	23	37	25	30
Individual Member Counseling	287	169	300	200
Member Contacts	17,839	25,227	20,000	25,000
New Retirees Receiving Benefits	212	188	250	220
Number of Retirees Receiving Benefits	7,906	7,885	8,000	7,900
Percent of Active Members Attending a Presentation	22.5%	14.2%	25.0%	20.0%

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Percent of Calls Answered and Completed (Peer average = 96.3%)	81.8%	81.9%	98.0%	95.0%
Turnaround Time for Pension Estimates (in Days) Peer average = 12 days	201	108	15	30

**Strategic Overview:**

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

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

The team has the following responsibilities:

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

Pension Board trustee and meeting support,  
Engage technical experts to provide actuarial and investment consulting services.

**Strategic Implementation:**

In 2025, RPS will continue to work on its Strategic Plan, which seeks to achieve objectives in benefits administration, financial governance, member services, and organizational learning and development. The goals in each of these areas will enhance operations by improving reporting, increasing automation to reduce risk/enhance efficiency, and improving the customer experience. The strategic plan and annual pension administration benchmarking inform business improvement projects and constitute a roadmap towards becoming a high-performing public pension plan.

Strategic Plan goals include finalizing the full complement of team policies and procedures, streamlining operations through automation and self-service enhancements, improving reporting to stakeholders and the Pension Board, and increasing the accessibility of information for members to encourage positive retirement outcomes.

The Strategic plan will be finished in late 2024 and submitted to the Pension Board for approval in early 2025.

**Additional Program Details:**

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

## BUDGET SUMMARY

Category	2022 Actual	2023 Actual	2024 Budget	2025 Recommended Budget	2024/2025 Variance
<b>Expenditures</b>					
Personnel Costs	19,825,519	20,910,670	24,545,551	26,075,897	1,530,346
Operations Costs	40,436,987	45,226,036	43,231,931	40,000,065	(3,231,866)
Debt & Depreciation	2,048,869	2,048,431	2,076,989	2,009,413	(67,576)
Capital Outlay	685,786	1,227,180	1,013,920	1,492,939	479,019
Interdepartmental Charges	(2,252,062)	(2,386,866)	285,215	124,287	(160,928)
<b>Total Expenditures</b>	<b>\$60,745,100</b>	<b>\$67,025,451</b>	<b>\$71,153,606</b>	<b>\$69,702,601</b>	<b>(\$1,451,005)</b>
<b>Revenues</b>					
Other Direct Revenue	7,732,974	6,257,144	5,632,308	4,991,793	(640,515)
State & Federal Revenue	643,420	334,247	214,000	214,000	0
Indirect Revenue	4,135,043	4,506,418	5,086,031	4,979,556	(106,475)
<b>Total Revenues</b>	<b>\$12,511,436</b>	<b>\$11,097,809</b>	<b>\$10,932,339</b>	<b>\$10,185,349</b>	<b>(\$746,990)</b>
<b>Tax Levy</b>	<b>\$48,233,663</b>	<b>\$55,927,642</b>	<b>\$60,221,267</b>	<b>\$59,517,252</b>	<b>(\$704,015)</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	259.50	281.00	283.00	294.00	11.00
Overtime \$	305,325	325,768	304,643	274,594	(30,049)
Seasonal/Hourly/Pool	41,241	105,634	111,465	105,258	(6,207)

**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) 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**

- Revenues decrease by \$1,054,725 and expenditures decrease by \$4,028,612, based on retirement of the Wauwatosa Fire Protection charges and changes to made to the agreement in 2024.
- In 2025, funded FTEs in DAS-Facilities Management Division (FMD) increase by 3.0 compared to the 2024 Adopted Budget. This results in an additional \$323,000 in expense. These position changes are explained in each corresponding Strategic Program Area (SPA).
- DAS-IMSD has broken out Strategic Program Area - Business Applications into four separate Strategic Program Areas: Public Safety Applications, Health Applications, Land Information Office and Geospatial Applications and Enterprise Applications. IMSD has also broken out Strategic Program Area - IT Governance and Business Solutions into: IT Governance and Business Relationship (formerly Business Solutions).
- In 2025, funded FTEs in DAS-IMSD increase by 7.0 compared to the 2024 Adopted Budget. The 7.0 FTEs created are explained in the corresponding SPAs.

**The following contracts are included in the 2025 Budget in lieu of separate review and approval from the Mental Health Board during the fiscal year:**

<b>Vendor</b>	<b>Contract Description</b>	<b>Contract Amount</b>
McEnroe Consulting Engineers - Eileen McEnroe Hanks	Spec Writing and Engineering Support	\$150,000
HGA	MEP On Call Technical Support	\$20,000
Venture	Architect On Call Technical Support	\$20,000
SEH	Civil On Call Technical Support	\$20,000
SCS Engineers	Former Allis Chalmers Landfill-Design and Construction Support	\$210,500
Allison Turdo	Space Planning and Interior Design Support	\$50,000
Patient Ping Inc.	Software for Bamboo/Patient Ping for BHS	\$104,500
Microsoft Corporation	Microsoft Unified Support	\$100,000
One Neck	Data Center Hosting Fee	\$2,200,000
Northwoods Software - Development Inc	Titan Licensing & Professional Services	\$23,100
Verizon Wireless Inc	Countywide Mobile Phones, MAAS 360, Hot Spots	\$1,200,000
Certified Languages	Telephone Interpreter Fees	\$12,100
Cascade Asset Management	Hardware Recycling	\$11,000

**The following contracts are included in the 2025 Budget in lieu of separate review and approval from the Mental Health Board during the fiscal year:**

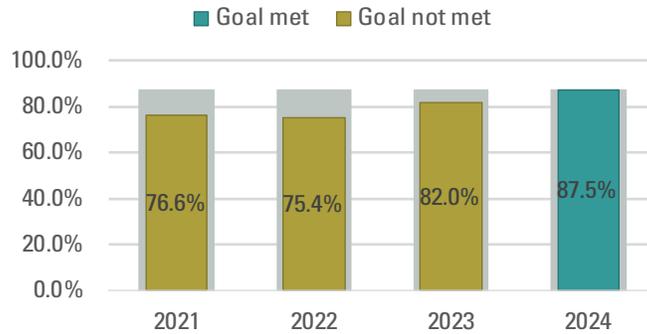
<b>Vendor</b>	<b>Contract Description</b>	<b>Contract Amount</b>
Time Warner Cable	Internet Service Provider	\$26,620
Midwest Fiber Networks	County Internet Service provider	\$425,000
Vertiv Services Inc	UPS Maintenance and battery replacement	\$72,600
Assetworks LLC	License and maintenance for fuel focus	\$214,000
AZTECA Systems LLC	Cityworks Enterprise License	\$188,100
C.D.W.Government	Adobe Acrobat Pro and Creative Cloud Countywide	\$100,000
Carahsoft Technology Group	Sherpa including PADS Countywide budget tool	\$214,000
Carahsoft Technology Group	Salesforce	\$650,000
Catalis Tax & Cama Inc	LandNav - Lease & Licenses, Software used to track Property Tax collection, EOY Settlements, and Lottery Credits	\$147,400
Environmental Systems Research Inc	ESRI Software Maintenance ArcGIS Indoors	\$163,000
Journal Technologies Inc	Pretrial Services Case Management	\$209,550
Molina Healthcare Wisconsin Inc	Software: MIDAS for DHHS	\$110,000
Pro Phoenix Corporation	ProPhoenix Annual RMS & CMS	\$372,000
Qualtrics LLC	Survey Software License	\$105,600
Carahsoft Technology Group	DocuSign Software Renewal	\$190,300
Fidlar Technologies Inc	Laredo & Avid Software	\$180,400
Flock Safety	Flock surveillance cameras	\$142,000
Granicus Inc	Legistar, GovServices, Boards & Commissions, Closed Caption	\$189,200
Infor Public Sector Inc.	License and maintenance costs for ERP	\$767,800
Johnson Controls Fire Protection LP	24/7 support & maintenance for camera system	\$460,000
Kiriworks	OnBase License	\$272,800
Netsmart Technologies Inc	Professional Services Agreement for BHS	\$760,000
Netsmart Technologies Inc	Software Level Agreement for BHS	\$108,000
Smartsheet Inc	Project management tool	\$100,000
Team D3	Software support for Civil 3D, Revit, AutoCAD.	\$142,450
V.F.A. Inc	VFA Maintenance - Unlimited License Property assessment software	\$251,900
CDW	Cisco HyperFlex data Platform Datacenter Advantage	\$40,700
CDW	Cisco ISE	\$41,250
CDW	CradlePoint	\$17,875
CDW	VMware	\$36,300
CDW	Network Hardware Maintenance	\$132,000
CDW	Firewall Maintenance	\$132,000

**The following contracts are included in the 2025 Budget in lieu of separate review and approval from the Mental Health Board during the fiscal year:**

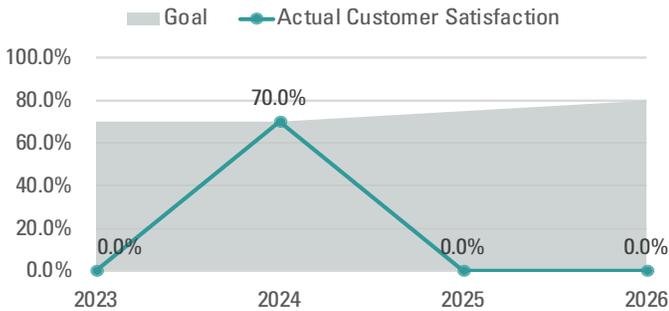
<b>Vendor</b>	<b>Contract Description</b>	<b>Contract Amount</b>
CDW	Anti-Malware Software	\$62,700
SHI International	eFAX	\$10,450
SHI International	Unimax Second Nature MACs	\$11,550
SHI International	Distributed Denial of Service DDoS Protection Services	\$60,500
SHI International	Security Information and Event management software	\$317,240
SHI International	Network and Device Monitoring Security Software	\$243,595
SHI International	Anti-malware Software	\$132,561
SHI International	Vulnerability Management Software	\$70,246
SHI International	Phishing Training Program	\$14,300
SHI International	System Integration Software	\$15,400
Carahsoft Technology Group	Twilio SendGrid	\$66,000
Carahsoft Technology Group	Application Performance Monitoring Software	\$41,800
Carahsoft Technology Group	IT Collaboration Software	\$34,100
Crayon Software Experts	Microsoft EA	\$1,667,600
Info-Tech Research Group	IT Strategy and Operational Thought Leadership	\$82,500
Northwind Technologies	ManageEngine Service Desk Plus, ADAudit and other ITSM software OP Manager	\$135,300
Intense School InfoSec Institute	Phishing Training Services	\$11,220
Southeastern WI Regional Planning Commission	PSA County Surveyor	\$93,500
I.C. Stars	Mentor Sponsorship	\$55,000
Rhyme Business Products	Managed Print Services and PaperCut subscription	\$357,500
ConvergeOne	VoIP Phone Licenses	\$302,710
ConvergeOne	VoIP Phone Support	\$132,824

## DEPARTMENT OF ADMINISTRATIVE SERVICES STRATEGIC GOALS

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

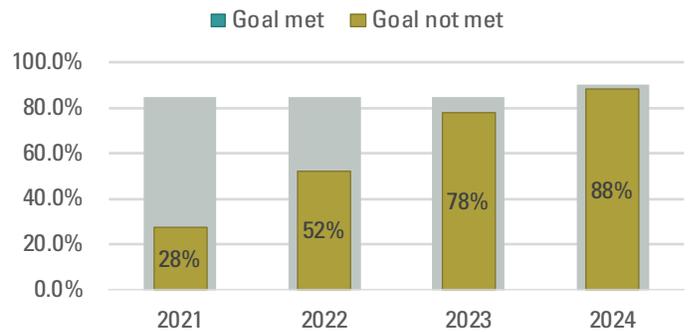


### Develop Customer Satisfaction baseline in 2024 to refine goal for 2025

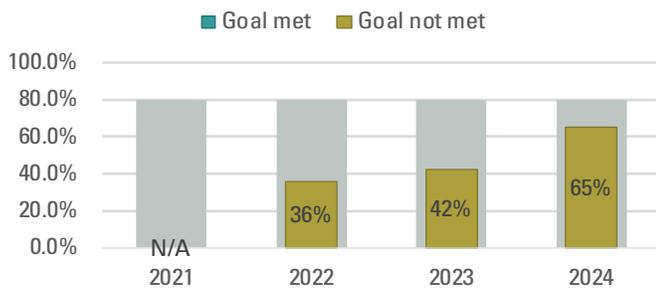


Customer satisfaction survey launch June, 2024 in an effort to promote commitment to operational excellence.

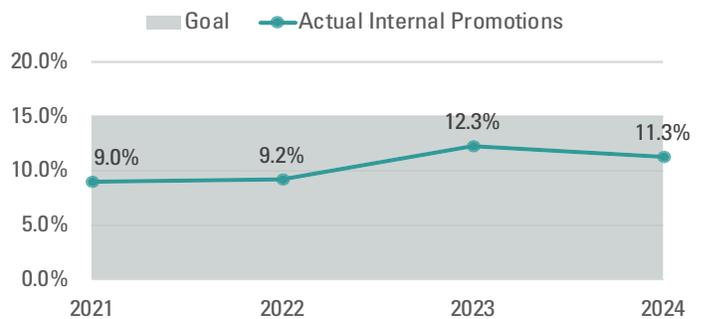
### Increase departmental operational KPIs with positive progress



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



### Increase positions filled through internal promotion



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

**Strategic Program Area: DAS Management**

**Service Provision:** Mandated

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

<b>Category</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2024/2025 Variance</b>
Expenditures	450,171	401,141	121,940	154,085	32,145
Tax Levy	450,171	401,141	121,940	154,085	32,145
Full Time Pos (FTE)	4.00	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 2025 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	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	673,411	677,938	793,480	857,245	63,765
Tax Levy	673,411	677,938	793,480	857,245	63,765
Full Time Pos (FTE)	10.00	10.00	10.00	10.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Number of Departments Supported	7	7	9	9

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Percent Accuracy of Forecasted Budget to Actual	N/A	N/A	70%	75%
Percent of Invoices Processed Timely per Service Level Agreement	92%	96%	95%	95%

**Strategic Overview:**

Central Business Office (CBO) serves as the knowledge base and general support for accounting, budgeting and financial analysis for the Department of Administrative Services, Office of Emergency Management, Office of Equity, Department of Human Resources, Office of Corporation Counsel, 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.

There are no significant changes to this program area.

**Strategic Program Area: DAS Procurement**

**Service Provision:** Administrative

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	846,713	1,136,755	1,180,832	1,168,334	(12,498)
Revenues	0	0	0	0	0
Tax Levy	846,713	1,136,755	1,180,832	1,168,334	(12,498)
Full Time Pos (FTE)	11.00	12.00	12.00	12.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Price Agreements – With Budget Year Start Date	102	162	150	160
Request for Proposals – Procurement Administered	32	57	40	50
Requisitions Processed to Purchase Order Annually	17,237	18,392	18,500	19,000
Sealed Public Bids	26	48	45	45

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Cost-savings for Bid (budget to actual)	\$57,817	\$53,903	\$200,000	\$350,000
Procurement Cycle Time - Requisition to Purchase Order (percentage one day or less)	45%	99%	98%	98%
Procurement Cycle Time - RFP Request Received to Intent to Award (in days)	196	150	140	120
Sealed Bid Responses (Average Responses/Bids)	2	3	3	3

**Strategic Overview:**

Under Milwaukee County Ordinance Chapter 32.22, the Procurement Division is responsible for the development and implementation of procurement related administrative procedures. The Procurement Division provides leadership, support and services to all Milwaukee County departments regarding public procurement and contracting. Additionally, the Division is responsible for maintaining ethical standards to ensure fair and open procurements.

**Strategic Implementation:**

Procurement continues to incorporate process improvement solutions within its daily activities to achieve higher levels of customer satisfaction to internal and external stakeholders. Procurement is leveraging the efforts of the internal continuous improvement contracting workgroup focused on streamlining the contracting process. The team has been working with Civic Initiatives, a procurement consultant specializing in government purchasing policies and procedures, to build upon the workgroup’s efforts. The anticipated outcomes include optimizing Milwaukee County’s procurement model, development of a key performance indicator scorecard for procurement, and analyses of procurement automation systems to identify departmental needs to drive efficiencies and support a 6-month procurement cycle time when releasing Requests for Proposals (RFPs). Procurement is confident future reports will identify where current ordinance is not aligned to today’s economy, which may be contributing to an inability to leverage economies of scale given low response rates to competitive opportunities. This comparison continues to support the theory that Milwaukee County can leverage its purchasing power to increase contracting opportunities with minority and women business enterprises through discretionary spending, which may result in ordinance revisions.

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

Procurement strives to ensure the County's contracting process is fair, open, and transparent. Upon a review of 2023 and early 2024 purchasing data, purchasing related activities have been captured and are aiding in capturing baseline data to incorporate into performance measures. Further staffing support is ideal to advance and sustain the process improvement efforts underway.

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

**Service Provision:** Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	495,410	462,019	632,250	684,580	52,330
Tax Levy	495,410	462,019	632,250	684,580	52,330
Full Time Pos (FTE)	7.00	7.00	7.00	7.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Committed Contract Value to Disadvantaged (DBE) & Targeted Businesses (TBE)	6%	13%	14%	14%
Total Number of DBE Firms Certified	539	552	600	640

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Total Number of DBE Firms Newly Certified	55	45	60	75

**Strategic Overview:**

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

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

The division submits routine reports to the Milwaukee County Board of Supervisors, the Federal Aviation Administration (FAA) and the Federal Transportation Administration (FTA) on DBE and TBE participation associated with Federal and Milwaukee County spend.

The division promotes utilization of small businesses through community outreach efforts and participates in small business development, technical assistance initiatives and participates in small business seminars on effective business operations and contracting practices with the goal of increasing the overall economic viability of targeted, small and disadvantaged businesses throughout Milwaukee County and the region.

**Strategic Implementation:**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Strategic Program Area: DAS Economic Development**

**Service Provision:** Discretionary

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	1,674,188	1,470,418	1,901,989	2,043,372	141,383
Revenues	1,655,268	2,096,539	1,805,321	2,028,174	222,853
Tax Levy	18,920	(626,121)	96,668	15,198	(81,470)
Full Time Pos (FTE)	5.00	5.00	5.00	5.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 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	\$1,897,400	\$1,744,889	\$1,855,157	\$2,028,174

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Execute and Manage Contracts that Include Community Benefits Compliance	Yes	Yes	Yes	Yes
Execute and Manage Leases Leveraging County Assets Including Cell Phone Towers, Parking Lots, Airspaces and Facilities	\$1,497,400	\$1,344,889	\$1,455,157	\$1,575,774
Sell County-Owned Properties to Retain Maximum Allowable Funds for Maintaining, Repairing and Returning to Market Foreclosed Properties	\$400,000	\$400,000	\$400,000	\$400,000

**Strategic Overview:**

DAS-ED serves as Milwaukee County’s real estate division while also leveraging the County’s functions for economic growth. In serving the real estate function, DAS-ED manages the County’s tax foreclosure inventory and surplus properties which includes the preparation, repair, marketing and sale of properties. The Division represents County departments in lease transactions as landlord or tenant; negotiates contracts with customer departments; drafts contracts; and monitors lease agreements. DAS-ED helps lead the County Facilities Planning Steering Committee, which guides real estate decision making with a focus on total lifecycle costs. DAS-ED manages parking lot leases, including those lots under I-794 and the 6th and State lot in downtown Milwaukee, and manages cell tower revenues on various county properties.

The centralization of building and property leasing activity is considered a best practice for the management of government real estate by the US General Services Administration. DAS-ED, in its role as Milwaukee County’s real estate services division, 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-ED has developed a role in regional coordination between the nineteen municipalities and various economic development efforts within the County, neighboring Counties, and the State, such as workforce development, economic development, transportation, housing and marketing. DAS-ED focuses on cooperative efforts to encourage economic growth as well as serving on the Joint Review Boards of all active Tax Incremental Financing Districts in the County.

**Strategic Implementation:**

In 2024, DAS-ED has advanced in the maturity of lease administration and property disposition. In 2025, DAS-ED will continue to strengthen its focus on more traditional economic development initiatives with an emphasis on those that will advance racial equity. Specific efforts to strengthen the regional economy include:

Partner with Gorman & Company on their adaptive reuse project at the Marcia P. Coggs Health and Human Services Building (1220 W. Vliet Street). Gorman has entered into an Option to Purchase the building with an expected closing date of June 30, 2025. As part of the partnership, DAS-ED will continue to plan for the development of DHHS parking and relocation needs.

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

Monitor partnership programs - Small Business Loan Program (MEDC) and look to leverage economic support programs made available through federal stimulus packages, Community Development Block Grants, and other available grants.

Monitor compliance on real estate and redevelopment projects including The Couture and Park East redevelopments to ensure compliance with development agreements and community benefits plans.

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

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

Connect job training and workforce development efforts with County services such as the Housing Division's Section 8 Homeownership program.

Enhance advocacy efforts related to the racial equity goals outlined in the County's strategic plan. Efforts will include a focus on state and regional partners as well as peer counties, local jurisdictions and the private sector.

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

Commercial Association of Realtors – Wisconsin  
East Wisconsin RR Co. (\$30,000)  
Great Lakes Economic Development Corporation  
International Economic Development Council  
MidAmerica Economic Development Council  
Milwaukee 7/Milwaukee Metropolitan Association of Chambers (\$10,000)  
Milwaukee Workforce Funding Alliance (\$10,000)  
NAIOP (Industrial Developers Association of Wisconsin)  
Southeastern Wisconsin Regional Planning Commission  
Urban Economic Development Association  
Visit Milwaukee (\$25,000)  
Wisconsin Commercial Real Estate for Women (WCREW)  
Wisconsin Economic Development Association  
Wisconsin Economic Development Corporation

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

Historical Society

War Memorial Center

Villa Terrace/Charles Allis Museums

Marcus Center for the Performing Arts

Milwaukee Art Museum

Federated Library System

Fund for the Arts

Milwaukee Public Museum

**Strategic Program Area: Technology Purchase Management**

**Service Provision:** Administrative

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	6,385,090	6,012,598	8,633,455	9,099,300	465,845
Tax Levy	6,385,090	6,012,598	8,633,455	9,099,300	465,845

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Number of County Departments Supported	43	43	43	43

**Strategic Overview:**

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

- Avoid IT efforts outside of IMSD which results in duplicated operational activities and spend.
- Optimize costs through leveraging existing IT hardware and software.
- Consolidate and leverage agreements with vendor partners.
- Maximize procurement and sourcing opportunities.
- Focus on investment in new technologies to advance a sustainable countywide IT model.

Additionally, this area supports IMSD’s goal of becoming a trusted business partner by ensuring cost efficiency, alignment of IMSD’s IT strategy with department business strategy, and transparency into the County’s IT Technology Purchase Management budget.

**Strategic Implementation:**

Develop more timely and transparent reporting processes for departments to understand the status of purchase activity, including optimization activity.

- Centralize management of IT purchases through the Technology Purchase Management budget to:
- Consolidate negotiations with vendor partners to mitigate risks, enhance customer service, reduce costs, and manage vendor accountability.
- Align business needs in a strategic and cost-effective manner.
- Mitigate risk of obsolete technology; and
- Equip the County for the digital future.

There are no dedicated full-time resources in this program area. The IT Governance and Business Relationship Strategic program areas manages this program in conjunction with the Department of Administrative Services’ Central Business Office (DAS-CBO).

**Additional Program Details:**

- The Budget includes an additional \$488,545 to fund capital project implementations. The capital projects implemented include:
- Medical Examiner’s office RFP Award Case Management Software (Clinisys, Forensic Advantage/LIMS)
- Zoo RFP Award Point of Sale System
- County Executive Office & County Board Salesforce Public Sector Foundations Platform

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

Service Provision: Administrative

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	1,980,951	2,084,051	2,425,924	2,016,692	(409,232)
Revenues	49,333	27,111	0	0	0
Tax Levy	1,931,618	2,056,941	2,425,924	2,016,692	(409,232)
Full Time Pos (FTE)	6.00	7.00	9.00	9.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Number of Call Managers	4	4	4	1
Number of Firewalls Maintained	4	6	6	8
Number of Phones	5,394	5,600	5,400	2,000
Number of Routers Maintained	165	173	200	220
Number of Switches Maintained	481	444	520	560
Number of Voicemail Servers	1	1	1	1
Number of Wireless Access Points	545	578	650	700
Switch Port Utilization	45%	50%	45%	35%

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Firewall Uptime	100%	100%	100%	100%
Network Core Uptime	100%	100%	100%	100%
Router Uptime	99.9%	98.9%	100.0%	100.0%
Switch Uptime	99.9%	96.1%	99.9%	100.0%

**Strategic Overview:**

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

The primary focus areas include:

- Control and oversight of the architecture, design, planning, configuration, and provisioning of Milwaukee County’s wide-area network to/from the 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 voice and telephonic communications systems.
- Management of vendors that provide cabling, hardware, software, and technical support for Milwaukee County’s voice and data networks.

Control and oversight of the architecture, design, planning, configuration, and provisioning of Milwaukee County's Wide Area Network and Local Area Network (WAN/LAN).

Provision and maintenance of Wi-Fi and internet services for employees and guests.

**Strategic Implementation:**

In 2025, the Network and Telecom Services Strategic Program Area will continue to grow its capabilities to meet the growing needs of the County business operations through effective planning and targeted investments to continue to evolve a robust and redundant wired and wireless network. This will include:

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

Beginning the digital transformation work to decommission the legacy Voice over Internet Protocol (VoIP) solution and migrate to Microsoft Teams to further enhance communication across the county while reducing total cost of ownership.

Completing the inventory of the network devices used across the County in order to apply additional innovative connectivity solutions.

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

In conjunction with the Department of Administrative Services Facilities Management Division Security Director, improving County Facilities' physical security capabilities, uptimes, and support on a 24/7 basis and supporting the network design and installation needs for new County building projects.

Continuing to evaluate and improve wireless accessibility and signal strength within 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 across all County departments to provide best-in-class networking solutions that support their goals and objectives.

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

**Service Provision:** Administrative

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	1,150,547	920,596	1,105,453	1,188,066	82,613
Tax Levy	1,150,547	920,596	1,105,453	1,188,066	82,613
Full Time Pos (FTE)	9.00	10.00	18.00	21.00	3.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Mobile Devices Managed (Laptops, Mobile Phones, Pagers)	4,728	5,234	4,500	5,300
Number of Service Desk Technicians	3	3	3	3
Service Tickets Opened	24,673	25,142	26,500	27,250
Unique End Users Served	4,178	3,457	4,950	5,000
Windows Computing Devices Managed (PCs, Laptops, Tablets)	4,217	4,304	4,300	4,400

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Mean Time to Resolve (Hours)	26	19	22	17
Number of Change Tickets Implemented	982	802	1,150	1,200
Percent of Calls Resolved on First Contact	26.8%	25.2%	30.0%	30.0%
Percent of Service Desk Tickets Resolved within Service Level Agreement (SLA)	91%	94%	95%	95%

**Strategic Overview:**

The End User and Device Support Services Program Area contributes to the sustainability of the Department of Administrative Services – Information Management Services Division (IMSD) by providing 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 2025, the end user support services team will execute the customer experience management program designed principles in order to improve service delivery quality and courtesy alike.

**Strategic Implementation:**

In 2025, with the relaunching of the Service Desk tool, End User and Device Support Services will further grow program processes through automation and following measures that affect reportable metrics:

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

Automate the escalation process and implement measures to ensure tickets close to Service Level Agreement (SLA) violations are followed up on by a supervisor, manager, or director, depending on severity.

Continued implementation of the ITIL framework, an industry standard, as well as adopting portions of the new ITIL v4 library. Managers who have completed the course will work to get all members of the team certified.

Continuous improvement of the IT Asset Management (ITAM) program (e.g., phones, laptops, desktops, servers, network equipment, etc.) to allow IMSD to better manage Milwaukee County's computing devices. Once managed, the program area will further improve the maturity of the existing asset security program. This will further enhance the lifecycle management program for these assets.

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

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

**Additional Program Details:**

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

The 2025 target for Windows computing devices and mobile devices managed includes Milwaukee Mitchell International Airport's (MMIA) devices as part of their integration with IMSD.

The 2025 target for unique end users serviced includes the following users: Milwaukee County, MMIA, Courts, District Attorney, vendors and agencies.

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

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

2.0 FTE Service Operations Technicians are created.

1.0 FTE Audiovisual Engineer is created.

**Strategic Program Area: Managed Printing**

**Service Provision:** Administrative

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	300,134	338,395	295,781	354,253	58,472
Revenues	0	(631)	0	0	0
Tax Levy	300,134	339,026	295,781	354,253	58,472

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Average Monthly Black & White Prints	443,127	478,859	450,000	431,000
Average Monthly Color Prints	139,916	164,565	116,666	145,000
Average Monthly Prints	583,043	643,424	566,666	576,000
Number of Copiers and Printers Managed	560	474	650	550

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Percent of Change in Black and White Prints	-2.6%	-8.0%	6.0%	10.0%
Percent of Page Reduction	-5%	-10%	12%	11%

**Strategic Overview:**

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

Optimizing the printer fleet / right-sizing by way of enterprise assessment, with an increased focus on operational sustainability of devices.

Continued deployment of print management software, including additional device security software.

Adoption of standard printer solutions across the County.

Emphasis on digital and paperless processes for improved cost oversight.

Enhanced remote management capabilities.

Development of formal metric reporting systems with corrective actions.

**Strategic Implementation:**

From the high point of printing in 2019, monthly average number of prints were 2.4M. With the current output holding close to 25% of that number, but again increasing, the goal is to continue working with departments to further reduce the number of devices and prints within the enterprise.

In 2025, the Managed Print team also plans to issue a Request for Proposal (RFP) for the third- party service support portion of the managed print program.

For 2025, the Managed Print team will:

Continue the adoption of standard print solutions in areas that do not have a standard print solution.

Implement the recommendations from the right-sizing due diligence.

Update vendor and processes based on outcome of the RFP process.  
Validate and maximize cost of the managed print service through the RFP process  
Further increase security capabilities.

**Additional Program Details:**

Average Monthly Prints Activity:

Costs per page for PaperCut printing are as follows:

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

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

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

Performance measure percentages are based off 2023 actual prints and not year over year calculations.

**Strategic Program Area: IT Security**

**Service Provision:** Administrative

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	961,436	1,091,462	1,194,611	1,168,256	(26,355)
Revenues	382	0	0	0	0
Tax Levy	961,054	1,091,462	1,194,611	1,168,256	(26,355)
Full Time Pos (FTE)	3.00	3.00	4.00	5.00	1.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Number of Cyber Security Tickets per Month	74	35	35	30
Number of Devices Monitored for Suspicious Activity & Cyber Threats	10,000	11,500	10,000	12,500
Percent of Cyber Security Tickets Resolved	100%	100%	100%	100%
Quarterly Average Number of Vulnerabilities Detected	225	275	250	225

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Mean Time to Resolve Security Incident Tickets (in Hours)	3.54	4.50	4.00	3.75

**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 the County’s threat and risk landscape. The IT security strategy is:

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

Risk-aware by understanding the security risks of the 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 the County’s security capabilities.

**Strategic Implementation:**

This strategic area will continue to execute on the IT security strategy to continue to mature Milwaukee County’s IT security posture. Objectives for 2025 are:

Expanding operational resilience.

Maturing IT governance, risk, and control activities.

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

Continuing and expand device hardening to address new and emerging vulnerabilities.

Consolidating Identity Access Management (IAM) activities.

Partnering with Facilities Management Division (FMD) on the intersection between physical security and IT security.

**Additional Program Details:**

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

1.0 FTE Security Engineer is created by converting an existing contractor.

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

Service Provision: Administrative

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	344,584	519,572	517,114	436,634	(80,480)
Tax Levy	344,584	519,572	517,114	436,634	(80,480)
Full Time Pos (FTE)	4.50	6.00	5.00	5.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Number of IT Projects Managed	N/A	54	N/A	N/A

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Percent of Projects Completed per Approved Schedule	53%	40%	85%	65%
Project Business Satisfaction and Importance	84%	69%	70%	75%
Project Business Satisfaction and Importance – Benchmark to Industry Average	3	N/A	N/A	N/A
Project Manager: contractor ratio – Number of Contractors (C) vs. County Workforce (FTE) Ratio	N/A	100%	N/A	N/A

**Strategic Overview:**

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

- Improving the speed and value of Milwaukee County technologies made through stable and well-ordered project methods.
- Providing project management leadership, standards, consistent processes and best practices.
- Promoting delivery of quality products, closing projects on time and within budget, and delivering objectives identified during project initiation.

When capacity allows, the IMSD IT PMO works to train non-IMSD Milwaukee County employees on project management principles and modern technology. Additionally, the team coordinates with Strategy, Budget and Performance and Facilities Management Division on countywide project management capabilities.

**Strategic Implementation:**

The IMSD IT PMO will continue to manage the portfolio of IT projects. During 2024, 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
- 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 2025, the IMSD IT PMO will continue to deliver IT project management services in the areas outlined above for 2024 as many of these projects will continue into 2025, along with new projects approved as a part of the 2025 capital budget.

**Additional Program Details:**

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

1.0 FTE Director IT Project Management is abolished, as the IT PMO will combine with the IT Business Relationship Management Strategic Program Area.

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

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

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

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

**Strategic Program Area: IT Governance**

**Service Provision:** Administrative

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	1,343,911	1,287,106	1,826,549	1,091,487	(735,062)
Revenues	194	0	500	500	0
Tax Levy	1,343,718	1,287,106	1,826,049	1,090,987	(735,062)
Full Time Pos (FTE)	14.00	14.00	14.00	6.00	(8.00)

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Number of IT Contracts Managed	185	210	210	300
Number of IT Contracts Negotiated	100	142	135	150

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
IT Satisfaction	76%	72%	82%	80%
IT Satisfaction – Benchmark to Industry Average	1	-3	2	1
IT Value	76%	72%	82%	80%
IT value – Benchmark to Industry Average	2	-3	4	1
Percent of IMSD Negotiated IT Contracts Conformance to County Contract Standards and Ordinances	100%	100%	100%	100%

**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:

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

The Governance administrative and strategic functions include:

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

**Strategic Implementation:**

IT Governance will continue the execution on IMSD's updated 2024 through 2026 IT Strategy, with a focus on the strategic pillar of Maximize Value of Technology to ensure consistent, efficient, quality and value-driven IT services. The IT Governance team will do this by continuing to work through digital transformation initiatives (specifically, Source to Pay related projects) with the Office of the Comptroller, Office of Corporation Counsel, Risk Management, Office of Economic Inclusion, and Procurement to develop, document and deploy sound strategies for IT vendor management and contract development, negotiation, and execution. The overall goal is to comply with Milwaukee County standards and ordinances while also reducing contract costs, increasing business value and mitigating risks.

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

**Additional Program Details:**

Starting in 2025, IMSD has broken out Strategic Program Area 6 - IT Governance and Business Solutions into:

SPA - IT Governance

SPA - Business Relationship Management (formerly IT Governance and Business Solutions)

In 2025, 8.0 FTEs in this program area are transferred to the newly established SPA Business Relationship Management.

**Strategic Program Area: Enterprise Data Services**

Service Provision: Administrative

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	0	431,352	994,468	1,017,815	23,347
Tax Levy	0	431,352	994,468	1,017,815	23,347
Full Time Pos (FTE)	0.00	4.00	9.00	9.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
New PowerBI Workspace (Data Subject Areas)	10	41	48	53

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Analytical Capability & Reports Scorecard – InfoTech	73%	70%	74%	75%
Application Contractor Ratio – Number of Contractors	3	2	0	0
Application Contractor Ratio – Number of Contractors (C) vs County Workforce (FTE) Ratio	43%	29%	0%	0%
Application Contractor Ratio – Number of FTEs	4	7	12	12
Data Quality Scorecard – InfoTech	75%	73%	74%	75%
New PowerBI Reports	87	96	105	115
Support Tickets Received and Addressed	32	45	45	50

**Strategic Overview:**

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

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

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

To advance Milwaukee County’s vision to be the healthiest county in Wisconsin by achieving racial equity, this area has been a driving force for success by providing the technical and data expertise in collecting and cleansing data and making that data available for performance measurement, reporting, dashboarding and analytics for key decision-making, policy creation and communication. A foundational program in advancing data and the vision of the county is Data Governance. In 2024, EDS led the delivery of a Data Governance workshop with participation of key leaders across the enterprise resulting in the establishment of the Data Governance Steering Committee and a strategy to implement the critical program.

**Strategic Implementation:**

Enterprise Data Services will:

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

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

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

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

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

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

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

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

Maximize Milwaukee County's potential to harness data-dependent capabilities through the continued maturation of business intelligence - measurement and analysis using Microsoft Power BI Premium suite. IMSD embraces Esri ArcGIS to provide multiple presentation software to adapt to the unique needs of each County department. The result is self-service data analytics, trusted data and enhanced data analysis capabilities.

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

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

**Strategic Program Area: Public Safety Applications**

**Service Provision:** Administrative

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	0	248,259	21,867	253,072	231,205
Revenues	0	103,400	108,000	108,000	0
Tax Levy	0	144,859	(86,133)	145,072	231,205
Full Time Pos (FTE)	0.00	5.00	7.00	9.00	2.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Applications Supported	78	75	70	68

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Application Contractor Ratio – Number of County Workforce (Filled FTEs Only)	7	7	7	9
Business Applications Scorecard - InfoTech	74%	72%	75%	75%
Tier III (application-related) Support Tickets Received and Addressed	N/A	1,063	1,050	1,050

**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 the County. These systems improve the efficiency of daily operations, facilitate revenue collection, reduce costs, promote transparency, and deliver essential services to the County’s residents.

**Strategic Implementation:**

Public Safety Applications will continue to perform the following functions:

**ProPhoenix Suite:** Update and maintain the ProPhoenix suite of applications, allowing Public Safety agencies (Community Reintegration Center (CRC), Office of the Sheriff, Office of Emergency Management, Emergency Management Services, and more) to efficiently manage data and deploy emergency services.

**CAD2CAD System:** Deploy and maintain the CAD2CAD system, enabling various public safety answering points (PSAPs) throughout the County to share data and request mutual aid during emergencies.

**Parabase Application:** Continuously maintain the in-house developed Parabase application, enabling Emergency Management Services to provide critical patient information to hospitals prior to patient arrival, ensuring hospitals are better prepared to receive every patient when seconds matters.

**Apricot Software:** Implement and maintain the Apricot software solution to enhance the Community Reintegration Center’s ability to serve residents and efficiently track retraining programs for community reintegration.

Acadis: Responsible for deployment of Acadis to allow the Office of the Sheriff to manage and track academy training progress for recruits.

Application interfaces: Responsible for creation, customization and maintenance of various interfaces between applications to allow for communication and transfer of data.

Public Safety Applications is also involved in supporting the following systems: Keywatcher, AtlasOne, Axon (evidence.com), Badget Tracks access, C-Cure 9000, Codestat, Guard1, Fingerroll/Livescan, Imagetrend, Medical Examiner case and lab software, Nice inform, Ocularis, ProQA and Vesta as well as several other applications.

**Additional Program Details:**

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

2.0 FTE Applications Analyst are created and funded by a direct service crosscharge to the CRC.

**Strategic Program Area: Data Center Services**

**Service Provision:** Administrative

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	4,630,043	4,559,079	4,280,451	4,605,624	325,173
Revenues	0	0	0	0	0
Tax Levy	4,630,043	4,559,079	4,280,451	4,605,624	325,173
Full Time Pos (FTE)	6.00	6.00	7.00	7.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Amount of Server Infrastructures Virtualized	91.8%	91.5%	95.0%	90.0%
Number of Servers in Operation	280	285	290	289
Physical Server Infrastructure	23	23	23	29
Servers Managed by Private Cloud Vendor	225	230	250	220
Servers Managed in the County	55	54	45	40
Total Number of Terabytes of Data in All Environments	225	225	230	235

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Backup Success	99.9%	99.9%	99.9%	99.9%
Datacenter Tickets (ManageEngine)	1,193	929	900	900
Datacenter Uptime	100%	100%	100%	100%
Office 365 Uptime	99.9%	99.9%	99.9%	99.9%
OneNeck Tickets	5,297	3,200	3,000	3,000
Server Patching Compliance Including Antivirus	99%	99%	99%	99%
Web Services Availability	100%	100%	100%	100%
Workstation Patching Compliance Including Antivirus	97%	98%	99%	99%

**Strategic Overview:**

Data Center Services provides research, acquisition, installation, maintenance and support services for county-wide datacenter infrastructure including servers, storage, backup, networking, Microsoft M365 environments, and Microsoft Azure Cloud. The primary focus areas include administration, maintenance, and support of Milwaukee County servers, storage, and backup infrastructure.

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

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

Provision and maintenance of core infrastructure hardware and software.

Oversight of backup and disaster recovery programs within Milwaukee County.

Management and responsibility for Microsoft Azure Cloud, Microsoft M365 cloud environment for email, Microsoft Office products, SharePoint, and OneDrive.

**Strategic Implementation:**

In 2025, Data Center Services will continue to strive to become a sustainable IT service organization through maturity and continuous improvement to include:

Redundancy and security will continue to be focus areas of the Data Center Services team to ensure Milwaukee County operations continue in the event of a disaster or physical hardware failure. Continued self-evaluation of security hardening of infrastructure helps to maintain safety within Milwaukee County.

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

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

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 standing up new servers, management, and maintenance of production servers, and the decommissioning of servers no longer needed.

Capacity planning and governance in the areas of resource allocation and assignment by business units.

**Additional Program Details:**

Commodities and Services costs within this SPA increase significantly for 2025 due to vendor and inflation cost increases, most notably from Microsoft.

**Strategic Program Area: Health Applications**

**Service Provision:** Administrative

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	0	12,948	(50,255)	(95,941)	(45,686)
Tax Levy	0	12,948	(50,255)	(95,941)	(45,686)
Full Time Pos (FTE)	0.00	8.00	8.00	7.00	(1.00)

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Applications Supported	65	57	56	54

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Business Applications Scorecard - InfoTech	74%	72%	75%	75%
Contractors	2	2	2	0
Contractors (C) vs County Workforce (FTE)	29%	25%	25%	0%
Tier III (application-related) Support Tickets Received and Addressed	N/A	793	800	800
Workforce (Filled FTEs Only)	7	8	8	8

**Strategic Overview:**

Healthcare Applications is responsible for the expansion of the Department of Health and Human Services (DHHS) No Wrong Door / Integrated Services & Care technology focus area. The goal is to have all service areas transitioned to a streamlined, connected Electronic Health Record (EHR) that allows a singular view of participants and their outcomes. This initiative extends the application suite of solutions throughout 2024 and 2025. These strategies will create real change by developing an integrated service model that orchestrates care for its program participants while providing a welcoming, friendly, trusted environment, empowering safe, healthy and meaningful lives. The strategies address social determinants of health and improve community health outcomes as policy and practice are infused with the understanding of racial and health equity.

**Strategic Implementation:**

Healthcare Applications team will:

Provide support to 281 internal DHHS team members and 1,002 external DHHS partners.

Adult Comprehensive Community Services (CCS) moved from a hybrid solution to the Netsmart Electronic Health Record (EHR).

Children’s Comprehensive Community Services (CCS) integrated with Adult CCS on the Netsmart Electronic Health Record (EHR) .

Children’s Long Term Support Waiver Third Part Administrator (CLTS-TPA) adoption to the Netsmart Electronic Health Record (EHR) .

Community Support Program (CSP) moved from a hybrid solution to the Netsmart Electronic Health Record (EHR) .

Recovery Support Coordination (RSC) adoption to the Netsmart Electronic Health Record (EHR) .

Crisis Stabilization House (CSH) adoption to the Netsmart Electronic Health Record (EHR).

Crisis Resource Center (CRC) adoption to the Netsmart Electronic Health Record (EHR).

Youth Justice (YJ) go-live to the Netsmart Electronic Health Record (EHR).

Children’s Long Term Support waiver (CLTS) go-live to the Netsmart Electronic Health Record (EHR).

Children’s Community Option Program (CCOP) go-live to the Netsmart Electronic Health Record (EHR).

Birth to Three (B-3) go-live to the Netsmart Electronic Health Record (EHR).

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

**Service Provision:** Administrative

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	51,690	0	188,922	192,693	3,771
Tax Levy	51,690	0	188,922	192,693	3,771
Full Time Pos (FTE)	1.00	1.00	1.00	1.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
County-wide Building Footprint (Gross Square Feet)	12,738,433	12,313,483	12,484,188	12,383,936
County-wide Building Plant Replacement Value (in Billions of Dollars)	\$2.40	\$2.63	\$2.70	\$2.80

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
County-wide Facility Condition Index (FCI) - Higher the FCI, Poorer the Condition of Facility	0.13	0.13	0.12	0.11
Number of Recordable Safety Incidents	5	4	0	0

**Strategic Overview:**

The Director's Office provides overall management and oversight of the Facilities Management Division (FMD). The division functions include facilities planning and development, operations and maintenance, architecture and engineering, environmental services, condition assessment and sustainability.

In addition, the Director's Office also co-manages the county-wide Facilities Planning Steering Committee (CFPSC) with the Economic Development Division, and in close coordination with all County departments.

**Strategic Implementation:**

FMD will focus on total lifecycle and asset management of the County's real property. There is an emphasis on effective county-wide facilities planning, improved project delivery, maintenance best practices and sustainable facilities management. Progress continues in reducing facility footprint and improving the Facility Condition Index (FCI), primarily through the mothballing and disposal of functionally obsolete buildings, but also through careful management of repair and replacement needs within budget constraints.

The 2019 Initiative on Workforce Planning will continue through 2025 with programs to improve recruitment/retention, leadership development, succession planning, racial equity and employee engagement. The Director's Office will be implementing plans to reorganize the Architecture & Engineering, Facilities Planning & Development, and the Operations and Maintenance sections to improve all aspects of project delivery, implement best-in class preventative maintenance, deliver superior customer service, and establish career ladders that build the bench, increase diversity and retain institutional knowledge.

Specific strategic implementation efforts in 2025 will include:

Target zero safety incidents.

Climate action 2050 planning.

Commissioning new facilities: Department of Health and Human Services (new Cogg and SRCCY) and MCDOT North Shop.

On-going execution of ARPA-funded capital projects.

Enhanced security systems and protocols at the Courthouse Complex.

Advanced planning for renovation of the Courthouse Complex.

Leadership training and professional development.

Emphasis on customer service.

**Additional Program Details:**

With a focus on safety, the performance measure for the number of OSHA recordable safety incidents is new for 2025.

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

Service Provision: Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	979,262	942,660	1,220,674	1,241,689	21,015
Revenues	907,920	722,528	1,101,538	1,055,854	(45,684)
Tax Levy	71,342	220,132	119,136	185,835	66,699
Full Time Pos (FTE)	5.00	5.00	7.00	7.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Applications Supported	N/A	13	17	19

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Business Applications Scorecard - InfoTech	74%	72%	75%	75%
GIS Data Volume Maintenance (in Terabyte)	N/A	N/A	15	16
Workforce (Filled FTEs Only)	6	6	7	7

**Strategic Overview:**

The Land Information Office (LIO) manages the County’s Geographical Information System (GIS) web application and records related to land for multiple internal and external stakeholders. Pursuant to Section 59.72 of the Wisconsin Statutes and County Board Resolution File 90-707(a), the Land Information Office may, "design, develop, and implement a land information system integrating property and ownership records with U.S. Public Land Survey information; prepare boundary-referenced parcel property maps suitable for producing accurate land title or survey boundary line information; and prepare maps suitable for local planning."

Land Information Office and Geospatial Applications is responsible for the lifecycle management (governance, development and maintenance) of multi-platform systems used 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 the constituency of the County.

The Land Information Office will enter into a 2025 contract for \$84,583 with the Southeastern Wisconsin Regional Planning Commission (SWRPC) for the purpose of providing professional staff services for county surveyor services during 2025 pursuant to Wis. Stats. 59.74. Some of these services include maintaining a file of all land survey plats prepared by land surveyors for parcels in Milwaukee County, perpetuating the corners of the U.S Public Land Survey System throughout Milwaukee County, and providing guidance and technical support during the year to the Milwaukee County Land Information Office.

**Strategic Implementation:**

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

**Strategic Program Area: Architecture & Engineering**

**Service Provision:** Administrative

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	3,697,719	4,029,438	4,536,136	4,567,580	31,444
Revenues	3,621,755	3,963,181	4,659,556	4,659,556	0
Tax Levy	75,964	66,257	(123,420)	(91,976)	31,444
Full Time Pos (FTE)	42.00	48.00	42.00	42.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Number of Capital Projects Managed - Carried Over from Previous Year	278	250	240	230
Number of Capital Projects Managed - New Projects from Adopted Budget and Current Year Action	50	66	50	50

**Strategic Overview:**

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

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

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

The Airport Engineering unit provides planning, design and construction management services for all major maintenance and capital projects at General Mitchell International and Lawrence J. Timmerman Airports.

The Civil Engineering and Site Development unit provides planning, design, and construction management services for implementation of civil engineering public works projects and land surveying services. The unit also provides technical assistance for real estate and land planning legal documents through its surveying and drafting services.

The Capital Operations team provides project assistance, contracts and compliance management, document, and workflow management, and reporting to assist the other teams in the execution of capital projects.

The Planning & Development section provides strategic planning, capital planning, and project development services for enterprise level planning efforts that are not yet at the design or construction phase. These efforts are focused on cost savings and avoidance initiatives to efficiently manage the County's footprint. It includes the Facilities Condition Assessment Program, which provides building systems condition assessment inspection services for County-owned facilities and administers a software-based asset management system that is a repository for all building condition data and building system deficiencies. This database provides the basis for major maintenance and capital improvement project requests. The Planning & Development section also guides County departments on developing capital project requests, and preparing project charters, risks registers and cost estimates to support capital project requests and project execution.

**Strategic Implementation:**

The A&E mission is to deliver projects and technical solutions that exceed client expectations and improve the community. Major goals of A&E include delivering successful projects on time and within budget while providing a high level of service to clients and the community. In 2025, A&E will continue to develop alternative means and methods to improve project delivery services and drive the implementation of the section's strategic reorganization, supplementation, and training. Additionally, A&E will continue to implement and execute projects approved under the America Rescue Plan Act (ARPA), with oversight by the established ARPA Capital Program Management Office.

In alignment with the DAS mission to deliver great public service, A&E has made several recent improvements to project delivery and customer service, including:

Implemented the first major overhaul of A&E professional service and construction contracts in over 20 years to better align with industry standards.

Continued the implementation and improvement of A&E's On-Call and Annual Consultant professional service programs to improve quality, consistency, and speed of project delivery.

Transitioned away from legacy project management tools, thereby streamlining the project management process.

Made several process improvements to vendor contracting and payment processes to improve project schedules.

Developed internal project portfolio standards and expectations to drive overall project delivery success.

The number of projects A&E will carry over to 2025 is expected to decrease compared to 2022 and 2023 though remain high compared to historic levels due to the addition of projects funded by ARPA and the Bipartisan Infrastructure Legislation (BIL). A&E expects the number of projects carried over to decrease through 2026 and stabilize thereafter as these funding programs expire. Use of supplemental external project management support will decrease accordingly.

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

**Service Provision:** Administrative

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	18,391,464	20,209,130	23,842,318	20,584,576	(3,257,742)
Revenues	4,975,431	1,745,928	2,835,596	1,980,437	(855,159)
Tax Levy	13,416,033	18,463,202	21,006,722	18,604,139	(2,402,583)
Full Time Pos (FTE)	85.00	94.00	84.00	88.00	4.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Building Footprint Managed (Sq. Feet)	2,295,787	2,335,040	2,335,040	2,312,662
Building Plant Replacement Value	\$712,037,541	\$712,037,541	\$660,350,701	\$682,540,956

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Facilities Operations and Maintenance Cost Per Square Foot	\$10.55	\$9.25	\$9.87	\$10.11
FMD-O&M Facility Condition Index (FCI) - Higher the FCI, the Poorer the Condition of Facility	0.08	0.09	0.12	0.09
Maintenance Work Order Lifecycle Average Age (in Days)	N/A	N/A	4.5	3.2

**Strategic Overview:**

Facilities Operations & Maintenance (Facilities) provides a full suite of facility services to County-owned properties including: The Court-house, Safety Building, Criminal Justice Facility, Medical Examiner, Marcia P. Coggs Human Services Center, Vel R. Phillips Youth and Family Justice Center, Facilities West, five Senior Centers (McGovern, Clinton Rose, Kelly, Washington, and Wilson) and two Wil-O-Way facilities (Grant and Underwood Parks). Services include corrective and preventative maintenance, major repairs and replacements, capital planning, property management, tenant services, housekeeping, security services (where not provided by the Milwaukee County Sheriff’s Office), refuse and recycling, grounds maintenance and snow removal, to name a few.

**Strategic Implementation:**

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

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

Strategic focus areas for 2025 include activation of the new Coggs facility for DHHS and the transition from the old to the new. This represents a reduction in both square feet under management and reduced operating costs.

Additionally, in the face of rising energy costs, there will be a focus on improving energy efficiency within the Courthouse Complex as well as participating in the planning design for the Courthouse modernization. Lastly, implementation of security systems and a Security Operations Center for the Courthouse complex and new Cogg's facility are also a strategic focus.

**Additional Program Details:**

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

1.0 FTE Asset Manager is created. This position will help manage, track and control County facility O&M systems and assets throughout their lifecycle, from acquisition through final disposition. Under the general direction of the Director of Operations & Maintenance, Facilities Management Division, the Asset Manager will identify potential asset deficiencies, proper design, including management of new assets, to ensure a safe, reliable, energy efficient operation.

1.0 FTE HVAC Lead is created. This position will supervise the inspections, repairs, and installations of HVAC equipment within County facilities.

1.0 FTE Security Operations Manager is created. The Security Division within the Facilities Management Division (FMD) was established in 2023 to address the growing security needs of Milwaukee County. As part of the commitment to enhancing security, O&M is expanding support to manage the operations of a newly established Security Operations Center (SOC). This position will be responsible for monitoring and reviewing county cameras and security/facility alarms within the SOC, ensuring a comprehensive approach to security management.

1.0 FTE Apprentice Coordinator is created. This position will be responsible for developing and overseeing trade and technical profession on-the-job training and career development programs in FMD and will also develop standards and requirements for successful completion of trades apprenticeship programs, Youth Apprenticeship Programs and other advancement processes. The role will significantly advance racial equity by offering career advancement opportunities and training to those who may not have had such previously.

The County accelerated payments to the City of Wauwatosa related to Fire Protection expenses to retire the liability in 2024. ARPA funding in 2023 in the amount of \$1.9 million and additional tax levy of \$2 million in the 2024 budget facilitated the early payoff. As a result, the fire charge uncollectable is also eliminated in the 2025 budget.

**Strategic Program Area: Environmental Services**

Service Provision: Administrative

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	548,938	626,755	722,242	710,609	(11,633)
Revenues	522,419	524,276	421,828	345,828	(76,000)
Tax Levy	26,519	102,479	300,414	364,781	64,367
Full Time Pos (FTE)	5.00	5.00	5.00	5.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Number of Mandated County Environmental Plans and Reports in Compliance	32	39	43	29

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 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 2025, this environmental compliance initiative continues.

**Strategic Program Area: Office of Sustainability**

**Service Provision:** Administrative

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	140,109	186,600	202,563	310,131	107,568
Revenues	0	0	0	7,000	7,000
Tax Levy	140,109	186,600	202,563	303,131	100,568
Full Time Pos (FTE)	2.00	2.00	2.00	2.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Countywide Energy Use Normalized for Weather (Million BTU)	1,009,012	953,616	893,747	893,747

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Countywide Energy Use Reduction vs 2014 Baseline	15%	17%	25%	25%

**Strategic Overview:**

The Office of Sustainability (OS) supports and leads initiatives to improve Milwaukee County government’s operational efficiency and effectiveness, protect and restore natural resources, and enhance racial and health equity. OS works to integrate environmental stewardship and climate resiliency into County operations, infrastructure, and services, and is responsible for coordinating the County-wide environmental sustainability program.

OS focus areas and core services include:

**Strategic Planning:** Developing plans for integrating environmental sustainability into Milwaukee County operations, infrastructure and services.

**Project Management:** Leading projects to protect human health and the environment while reducing operating expenses and advancing racial equity.

**Performance Management:** Tracking and reporting progress toward the County’s energy and climate goals.

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

**Strategic Implementation:**

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

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

During 2025, OS will continue to coordinate a detailed multi-year planning process to engage the community and identify and implement actions that reduce or offset the County's greenhouse gas emissions. Emphasis will be placed on actions driven by co-benefits to advance equity, justice, and resilience. OS will continue management of the lighting upgrade program to improve the energy efficiency of County facilities, while providing training and job opportunities to high school youth apprentice workers. Additionally, OS will continue to oversee the County's building retro-commissioning program and manage countywide natural gas procurement.

**Additional Program Details:**

The 2025 budget includes \$100,000 for consulting services to advance Climate Action 2050 plans and to vigorously pursue grants, funding and other resources to support planning and implementation efforts. This includes coordination with public and private sector partners to advance climate work.

**Strategic Program Area: Water Distribution System**

Service Provision: Discretionary

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	1,537,723	4,671,388	0	0	0
Revenues	654,935	1,915,477	0	0	0
Tax Levy	882,788	2,755,911	0	0	0

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Cubic Feet of Sewer Service - Consumption by Volume	N/A	0	N/A	N/A
Cubic Feet of Water Service - Consumption by Volume	N/A	0	N/A	N/A

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
None Due to Sale	N/A	0	N/A	N/A

**Strategic Overview:**

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

**Additional Program Details:**

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

**Strategic Program Area: DAS Risk Management**

**Service Provision:** Administrative

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	10,933,456	12,136,686	11,655,344	12,348,636	693,292
Tax Levy	10,933,456	12,136,686	11,655,344	12,348,636	693,292
Full Time Pos (FTE)	7.00	7.00	8.00	8.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Total Number of Employees Identified and Enrolled in Occupational Health Program	955	993	1,000	1,000
Total Number of Tracked Lost Days due to Incidents and Workers Compensation Claims	2,077	699	2,000	1,605
Total Tracked Incidents and Claims Administered (Including Workers' Compensation and Property and Casualty)	393	459	500	500

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Maintain an Experience Modification Number Below 1 for Frequency and Severity of Workers Compensation Claims –	Yes	No	Yes	Yes

**Strategic Overview:**

Over the last five years, Milwaukee County experienced a significant reduction in the frequency and severity of new workers' compensation claims. The reduction is attributed to the implementation of initiatives such as the reintroduction of annual risk reviews with all high-claim department leaders, a nurse triage line, the Vehicle Accident Review Committee, job safety and OSHA training, the introduction of the Safety Ambassador Program, as well as a focus on a transitional duty program and other return-to-work programs for injured workers. Risk Management is committed to continually improving these programs and services. Worker Compensation claim numbers are a loss control and safety and claims management performance measure for Risk Management, as tracked through the experience modification number. This number is a benchmark that compares the County's workers' compensation losses to industry loss rates. A number below 1.0 indicates a better than average rating, signifying highly functioning safety, loss control, and claims administration programs that are effective at reducing the County's liabilities and keeping employees safe and healthy. The 2022 experience modification number is based on 2019, 2020, and 2021 claim years, while the 2023 experience modification number is based on 2020, 2021, and 2022 claim years.

**Strategic Implementation:**

In 2025, Risk Management will continue to support and protect departments, employees and guests using County services and facilities. Among the highlights:

Risk Management continues to move towards a centralized safety management and loss control model with the rollout of an Occupational Health Program that began in 2021 with the implementation of a Blood Borne Pathogens program that has been fully implemented. Risk's safety team will focus on increasing participation in the annual Hearing Conservation and Respiratory Protection programs for departments and divisions with exposures.

Risk Management utilizes the Safety and Health Committee, the Vehicle Accident Review Committee (VARC), as well as Departmental Annual Risk Reviews to collaborate and disseminate risk mitigation initiatives among departments and divisions based on loss data and pressing safety issues brought forward by committee members. This effort, along with the continued rollout of the Safety Ambassador Program, will encourage a countywide safety culture aimed at decreasing accidents and injuries to employees and the public, thereby reducing county liabilities and increasing fiscal health and sustainability.

Risk Management actively identifies barriers and is working to implement strategies to increase spend to minority and women-owned businesses interested in partnering with the County. One identified potential barrier is the County's minimum insurance requirements set by Risk Management. With additional support and services in this area, a reduction to these challenges is being sought in 2025.

Risk Management partners with a broker and third-party administrator to develop streamlined, consistent and efficient claims handling processes and to audit those processes, ensuring the claims experience is positive for employees. Risk Management will continue to monitor this program to confirm that injured employees can immediately connect with a nurse as they report an injury, with the goals of cutting reporting times and improving employee satisfaction.

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

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

**Additional Program Details:**

Increases to the 2025 budget are a result of industry-wide premium increases for areas such as auto and property insurance due to a variety of market factors. These budgetary increases are minimized by loss control initiatives including review and analysis of the frequency and severity of workers' compensation claims, service fee reductions with the broker and claims administrator partners, and a lower occupational health budget for ongoing program maintenance.

**Strategic Program Area: Business Relationship Management**

**Service Provision:** Administrative

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	0	0	0	768,861	768,861
Tax Levy	0	0	0	768,861	768,861
Full Time Pos (FTE)	0.00	0.00	0.00	9.00	9.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Number of Departments Supported	43	43	43	43

**Strategic Overview:**

Business Relationship (formerly Business Solutions) is responsible for the oversight of IT administrative and strategic functions and working directly with departments and outside agencies to:

The Business Relationship team is led by the Director Business Relationship Management (new FTE for 2025) who manages a team of Business Relationship Managers, Business Development Analysts, and Business Analysts assigned to each County department. The Business Relationship team is responsible for Client Relationship Management, Business Development, Stakeholder Engagement, Communication and Collaboration and Market Research and Analysis. They convey the technology vision / mission to aid Milwaukee County to take advantage of existing and evolving innovations. They also guide the Project Management Office to assist the business in the preparation of new project requests, helping to convey the needs in language most understandable to technology professionals and maximize the benefits of technology in the furtherance of the County, departmental, and division goals. Lastly, the Business Relationship team is responsible for 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 2024 and into 2025, the Business Relationship team will continue to execute the approved digital transformation projects for County departments.

**Additional Program Details:**

Starting in 2025, IMSD has broken out Strategic Program Area - IT Governance and Business Solutions into:

- SPA - IT Governance
- SPA - Business Relationship Management (formerly Business Solutions)

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

1.0 FTE Director IT Project Management is abolished and 1.0 FTE Director Business Relationship Management is created as the IT PMO combines with the IT Business Relationship Management Strategic Program Area.

**Strategic Program Area: Enterprise Applications**

**Service Provision:** Administrative

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	3,108,598	2,569,104	2,909,498	2,934,952	25,454
Revenues	0	0	0	0	0
Tax Levy	3,108,598	2,569,104	2,909,498	2,934,952	25,454
Full Time Pos (FTE)	33.00	19.00	16.00	17.00	1.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Applications Supported	158	155	155	159
New Documents Managed – (Electronic Content Management)	411,810	460,152	475,000	475,000

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Application Contractor Ratio – Number of Contractors	3	2	1	0
Application Contractor Ratio – Number of Contractors (C) vs County Workforce (FTE) Ratio (Filled FTEs Only)	21%	13%	6%	0%
Application Contractor Ratio – Number of County Workforce (Filled FTEs Only)	14	15	16	17
Business Applications Scorecard - InfoTech	74%	72%	75%	75%
Tier III (application-related) Support Tickets Received and Addressed	N/A	1,990	2,000	2,000

**Strategic Overview:**

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

**Strategic Implementation:**

Enterprise Applications will:

Work to leverage Software-as-a-Service (SaaS) wherever possible to always stay up-to-date and minimize maintenance costs to as we do with Office365, SendGrid, Salesforce, Aloware, and Jira. Work to achieve N-1 versioning for the most important applications to ensure the latest security updates as well as the latest vendor-supported functionality, including Hyland OnBase, TitanCMS, and MOVEit Automation.

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

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

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

Decrease the County's technology application footprint where practical and transition from legacy, non-supported technology applications to modern technology applications.

Continue to support the Infor CloudSuite to support financial, procurement, human resource, payroll, budget and expense management.

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

**Additional Program Details:**

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

1.0 FTE Senior Applications Analyst is created. This position is funded by a direct service crosscharge to Milwaukee Mitchell International Airport (MMIA).

## BUDGET SUMMARY

Category	2022 Actual	2023 Actual	2024 Budget	2025 Recommended Budget	2024/2025 Variance
<b>Expenditures</b>					
Personnel Costs	1,663,841	1,938,359	2,200,348	2,711,545	511,197
Operations Costs	148,943	215,371	597,972	279,873	(318,099)
Debt & Depreciation	0	0	0	0	0
Capital Outlay	2,795	0	6,000	0	(6,000)
Interdepartmental Charges	(96,183)	(0)	0	0	0
<b>Total Expenditures</b>	<b>\$1,719,397</b>	<b>\$2,153,730</b>	<b>\$2,804,320</b>	<b>\$2,991,418</b>	<b>\$187,098</b>
<b>Revenues</b>					
Other Direct Revenue	0	0	0	0	0
State & Federal Revenue	0	0	0	0	0
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Tax Levy</b>	<b>\$1,719,397</b>	<b>\$2,153,730</b>	<b>\$2,804,320</b>	<b>\$2,991,418</b>	<b>\$187,098</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	19.00	21.00	22.00	26.00	4.00
Overtime \$	7,820	4,233	0	0	0
Seasonal/Hourly/Pool	0	0	22,149	22,149	0

### Department Mission:

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

### Department Description:

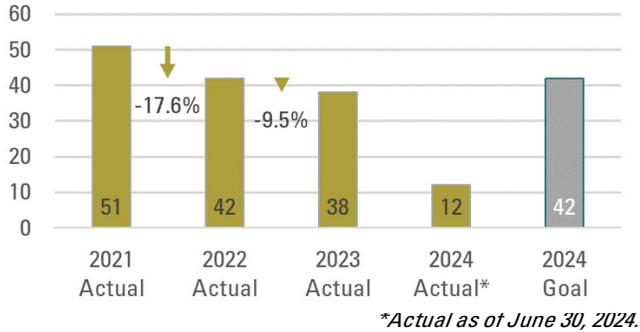
Strategy, Budget and Performance (SBP) has three divisions: Strategy Division, Budget Division, and Project Management Office.

### Major Changes

- 1.0 FTE Policy Director is transferred to the Project Management Office from the Office of the County Executive.
- The 2024 SBP budget included a one-time allocation of \$400,000 for a contract to support a future state analysis project. This funding is removed from the 2025 budget. The project is underway and deliverables include an analysis of County services, developing a shared framework for prioritizing County services, and recommending a future state of Milwaukee County.
- 1.0 FTE Sr. Equity Policy Manager is created in the Project Management Office, offset by abolishing 1.0 FTE of the same position in the Office of Equity.
- 1.0 FTE Data Governance Lead and 1.0 FTE Data Governance Coordinator are created in the Strategy division.

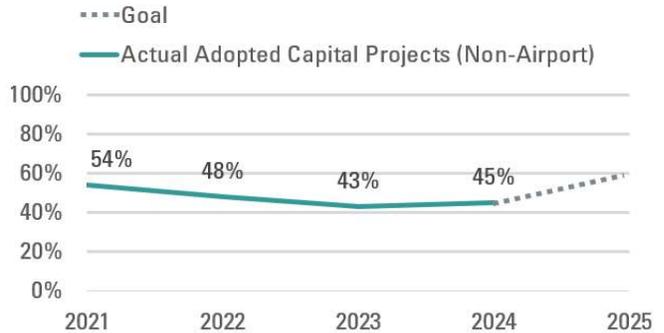
## OFFICE OF STRATEGY, BUDGET & PERFORMANCE STRATEGIC GOALS

**Increase the number of competitive grant submissions from previous year by 10%**



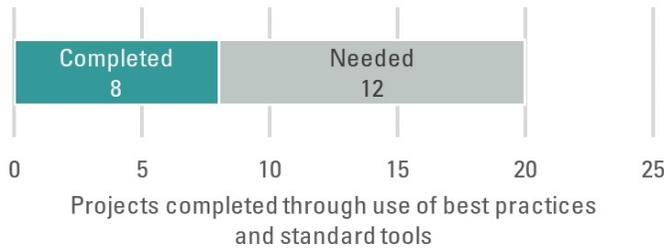
In 2021, 16 grants were submitted from exceptional sources, many of which were new opportunities specific to the COVID-19 pandemic and not available annually.

**Adopt 60% of requested capital projects annually**



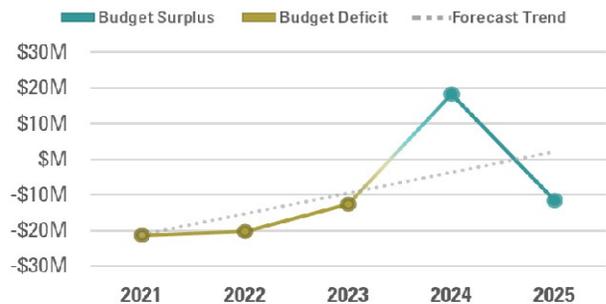
The median percent of requested projects adopted over the last 10 years was approximately 53%. Moving forward, the goal is to adopt at least 60% of requested projects each budget cycle.

**Complete 20 priority, continuous improvement, and strategy projects**



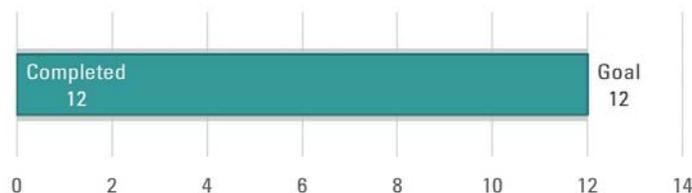
In SBP's three-tiered levels of support, this represents only Tier 2 and 3 projects, where SBP is providing higher-level ongoing support, follow-up or comprehensive project management.

**Achieve a Positive Trend in the Annual 5-Year Budget Forecast**



The annual projections above are based on the five-year forecast from the previous year. For example, the 2023 budget surplus was from the 2023-2027 forecast.

**Every Department within the Administration has an approved Scorecard Report**



**Strategic Program Area: Strategy Division**

**Service Provision:** Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	74,526	211,637	607,237	519,248	(87,989)
Tax Levy	74,526	211,637	607,237	519,248	(87,989)
Full Time Pos (FTE)	1.00	2.00	2.00	4.00	2.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Number of Dashboards added to the Strategy Dashboard	2	0	2	0

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Number of Departments and Offices with Strategic Plans	1	5	12	15

**Strategic Overview:**

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

In 2024, the Strategy Division facilitated the advancement of the county’s strategic plan by:

1. Facilitating the development of department strategic plans that nest within the County’s overall strategic plan.
2. Facilitating the development of department scorecards to track progress toward accomplishing the goals set forth in each of the department’s strategic plans.
3. Continuing to build the County’s Strategy Dashboard to track progress toward advancing the County’s nine goals.
4. Launching the Future State project to determine what, where and how the County should provide services to advance health equity.
5. Serving as the executive sponsor for the Data Governance workgroup to continue building the culture and structure for evidence-based decision-making across County government.
6. Serving as the executive sponsor for Vision Week to continue supporting a culture aligned to advancement of the County’s strategy.
7. Planning and facilitating convenings such as the quarterly Leadership Forums, cabinet meetings, and cross-departmental strategy sessions to break down silos and bring together stakeholders to advance the County’s strategy.

**Strategic Implementation:**

In 2025, the strategy division will continue to serve as an executive sponsor for the Future State project to produce an external analysis of County services, develop a shared framework for prioritizing County services, and recommend a future state of Milwaukee County.

1.0 FTE Data Governance Coordinator and 1.0 FTE Data Governance Lead are created in 2025. These positions will help leverage the vast amounts of the County's data into a better understanding of the communities served by the County and more effective service delivery.

**Strategic Program Area: Budget Office**

**Service Provision:** Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	804,163	950,922	946,270	953,489	7,219
Revenues	0	0	0	0	0
Tax Levy	804,163	950,922	946,270	953,489	7,219
Full Time Pos (FTE)	8.00	9.00	9.00	9.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Number of Budgets Documents Produced	2	2	2	2
Organizational Budgets	82	82	82	82

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Fitch	AA Stable	AA Stable	AA Stable	AA Stable
GFOA Distinguished Budget Presentation Award Achieved	Yes	Yes	Yes	Yes
Moody's	Aa2 Stable	Aa2 Stable	Aa2 Stable	Aa2 Stable
Standard & Poor's	AA Stable	AA Stable	AA Stable	AA Stable

**Strategic Overview:**

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

**Strategic Implementation:**

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

The Budget Division utilizes a Racial Equity Budget Tool which is incorporated into the annual budget process and is used to: make intentional connections between the strategic plan and the budget; use racial equity as the guiding principle for important decisions regarding investments; initiate conversations on topics related to the strategic plan; provide baseline data on departmental efforts to inform enterprise-wide decisions.

**Strategic Program Area: Project Management Office**

Service Provision: Administrative

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	840,708	991,171	1,250,813	1,518,681	267,868
Revenues	0	0	0	0	0
Tax Levy	840,708	991,171	1,250,813	1,518,681	267,868
Full Time Pos (FTE)	10.00	10.00	11.00	13.00	2.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Amount of Grant Funds Requested through Competitive Grant Proposals (in Millions of Dollars)	131	71	70	70
Number of Countywide Administrative Manual of Operating Procedures (AMOPs) Revised and Created	21	7	15	12
Number of Federal Reports Submitted on Use of American Rescue Plan Act State and Local Fiscal Recovery Funds	5	5	5	5
Number of Grant Applications Submitted within the Grant System of Support (AMOP 11.02)	40	38	35	35
Number of Internal Communication Outlets or Standards Developed and/or Maintained	N/A	1	5	7
Number of Project Management, Grant Development, and Communications Tools, Templates, and Resources Developed and Maintained for Capacity Building	36	0	65	0
Number of Projects Undertaken to Identify and Apply a Solution to an Enterprise Challenge	20	21	22	22

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Amount of Competitive Grant Funds Awarded (in Millions of Dollars)	49.0	20.0	25.0	25.0
Number of Projects Successfully Concluded that Impact County Operations and/or Strategy Advancement	13	21	15	15
Percent of Competitive Grant Applications Awarded	65%	61%	35%	35%
Total Number of Procedures in the AMOP Library	57	59	62	65

**Strategic Overview:**

The Project Management Office (PMO) leads efforts to advance Milwaukee County's strategic plan by integrating project management approaches and direct support into organizational functions. The PMO supports County departments by providing additional capacity to execute strategic solutions for their most pressing project needs. PMO service areas include grant development, continuous improvement, priority and strategy project management, and internal communications including digital programs, graphic design and branding. A tiered system of support is used to effectively meet the needs of the organization. Through this work, the PMO also increases County capacity across service areas.

The PMO service areas are designed to support County departments through projects and initiatives with various needs as described below.

Continuous Improvement: Projects that improve the efficiency and performance of county operations.

Grant Development: Projects that involve identifying and pursuing external funding to advance strategic initiatives.

Internal Communication: Projects that develop and distribute countywide information and effectively reach target groups including digital programs, branding and graphic design.

Priority Projects: Projects that cross multiple departments and advance programs and countywide initiatives.

Strategy and Performance: Projects that create or align processes to deliver and report on strategic objective key performance indicators and department strategy.

The PMO also facilitates allocation and monitoring of American Rescue Plan Act (ARPA) and Opioid Settlement funds in addition to leading the Youth Commission, Administrative Manual of Operating Procedures, and the "What's Up in Milwaukee County" weekly newsletter. Capacity building continues to be offered by the PMO and includes an online inventory of project management tools, strategies, and training opportunities for County offices.

Overall, the division comprehensively supports implementation of county-wide projects to ensure efficacy and impactful outcomes that benefit the constituents and service functions of Milwaukee County.

SBP developed a five-year strategic plan and reviews key performance indicators in the form of a scorecard to ensure progress on annual goals align to the strategic plan. The PMO team adopted annual strategies in alignment with this plan to direct the annual activities of staff. This approach allows PMO staff to build a strong foundation for each service areas while actively providing direct support to address needs within the organization.

The PMO facilitates hundreds of projects annually through a tiered system of support that accounts for the needs of each department and elements of each request. Projects are tracked through a project management platform that enables the PMO to assign, record, and present project data strategically.

Adjacent to project implementation, the PMO has made strides in refining and implementing model project management, grant development, and internal communication practices in Milwaukee County. Through this work, County departments increased their capacity to compete for grant revenue, identify and implement solutions to enterprise challenges, and develop effective communications for the workforce.

The PMO adopted the Project Management Institute's Project Body of Knowledge (PMBOK) as its guidelines for project management. Project managers developed tools and templates customized from PMBOK for use in Milwaukee County. The team will continue to develop this library and use consistent practices as it supports customer departments through project implementation.

The PMO continuous improvement unit continues to implement the Define, Measure, Analyze, Improve, and Control (DMAIC) model for operational projects. The intent is to increase efficiency of County operations by streamlining key processes and eliminating waste that impacts time and effort.

Lastly, the PMO drives Milwaukee County's strategic focus areas in a variety of ways. Specifically, the PMO is positioned to "Bridge the Gap" by breaking down silos through cross-departmental project team facilitation and Communities of Practice. Grant development efforts support the County's ability to fund upstream strategies through external revenue. By cultivating project management practices across departments, the County will be better positioned to reach organizational racial and health equity goals.

American Rescue Plan Act (ARPA) funding must be obligated by the end of 2024. The Office of Strategy, Budget, and Performance developed and implemented a strategy to leverage tax levy revenue to create flexibility for ARPA-enabled projects. Lastly, evaluation planning commenced in 2024 with implementation continuing through 2027 to demonstrate the effective use of funds.

### **Strategic Implementation:**

In 2025, funded FTEs increase by 2.0 FTE from 11.0 to 13.0.

1.0 FTE Policy Director is transferred to the Project Management Office from the Office of the County Executive. This position will help ensure that County departments are supported centrally in their strategy, policy, and fund development efforts in a coordinated and consistent manner. Proximity to SBP's grant development, project management, strategic planning, and budget resources will ensure the Policy Director can effectively collaborate and support the advocacy efforts for Milwaukee County's policy needs. SBP established a policy advocacy process with the Director of Governmental Affairs and the Policy Director will play a lead role in implementing this process. The position will continue to work closely with the Office of the County Executive and the Director of Governmental Affairs on County-wide policy priorities.

1.0 FTE Sr. Equity Policy Manager is created in the Project Management Office, offset by abolishing 1.0 FTE of the same position from the Office of Equity. This change is made to align policy advocacy efforts and positions centrally in support of County department strategy achievement. This position will support equitable policymaking and advocacy efforts countywide. Proximity to the Policy Director and SBP's grant development, project management, strategic planning, and budget resources will ensure the Sr. Equity Policy Manager can effectively coordinate and strategically aid in the advocacy efforts for Milwaukee County's policy needs. The role will facilitate policy analysis and research and build policy capacity within County departments by working closely with department leaders on priority efforts. The role is also responsible for advancing the County's strategic plan through work on the policy advocacy process. The position will work closely with the Office of the County Executive, the Office of Equity and the Director of Governmental Affairs on Countywide policy priorities.

### **Additional Program Details:**

The 2025 Budget for the Milwaukee County Youth Commission includes a \$50,000 program budget composed of the following items: \$25,000 for competitive, equity-based microgrants to youth-led projects in Milwaukee County that are aligned with the Youth Commission's identified priority areas, including youth homelessness, youth health and wellbeing, and youth civic engagement; \$12,000 for primary or co-sponsorship of community-based, youth-focused events aligned with the Youth Commission's identified priority areas; \$12,000 for experience-based trips to the state and/or national capitols (equity-based assistance); and \$1,000 for Milwaukee County Youth Commission merchandise (to distribute at events).

DEPARTMENT NARRATIVES

**COURTS & JUDICIARY  
FUNCTION**

200 - Combined Court Related Operations

290 - Courts - Pretrial Services



**MILWAUKEE  
COUNTY**

2025 RECOMMENDED OPERATING BUDGET

THIS PAGE INTENTIONALLY  
LEFT BLANK

## BUDGET SUMMARY

Category	2022 Actual	2023 Actual	2024 Budget	2025 Recommended Budget	2024/2025 Variance
<b>Expenditures</b>					
Personnel Costs	16,515,121	17,369,899	17,945,043	18,271,832	326,789
Operations Costs	11,894,434	12,182,782	11,752,414	13,996,242	2,243,828
Debt & Depreciation	0	0	0	0	0
Capital Outlay	6,998	6,200	6,200	6,000	(200)
Interdepartmental Charges	(127,629)	76,456	50,471	118,419	67,948
<b>Total Expenditures</b>	<b>\$28,288,924</b>	<b>\$29,635,337</b>	<b>\$29,754,128</b>	<b>\$32,392,493</b>	<b>\$2,638,365</b>
<b>Revenues</b>					
Other Direct Revenue	3,824,929	3,695,169	3,529,828	4,094,086	564,258
State & Federal Revenue	8,970,046	9,382,292	8,953,926	9,316,834	362,908
<b>Total Revenues</b>	<b>\$12,794,975</b>	<b>\$13,077,461</b>	<b>\$12,483,754</b>	<b>\$13,410,920</b>	<b>\$927,166</b>
<b>Tax Levy</b>	<b>\$15,493,949</b>	<b>\$16,557,876</b>	<b>\$17,270,374</b>	<b>\$18,981,573</b>	<b>\$1,711,199</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	297.50	317.50	284.00	297.00	13.00
Overtime \$	54,459	46,991	0	0	0
Seasonal/Hourly/Pool	0	0	0	0	0

**Department Mission:**

Milwaukee County’s Combined Courts Related Operations (Courts) advance the constitutional principle of an impartial and independent judiciary by providing administrative, operational, and record-keeping responsibilities in an effective manner that maximizes the public’s equal access to justice.

**Department Vision:**

Milwaukee County’s Combined Courts Related Operations envision a court system where all litigants, regardless of identity or representation status, are afforded equal access to procedural justice.

**Department Description:**

Combined Courts Related Operations administrative and record-keeping responsibilities support the Milwaukee County Circuit Court and the State of Wisconsin Circuit Court Judges and Court Commissioners in District 1.

The department includes the following offices: Office of the Chief Judge of District 1, Office of the Clerk of Circuit Court and its Criminal, Civil, Small Claims, and Children’s Divisions; Jury Management; Office of the Family Court Commissioner, including Domestic Violence and Harassment Injunction Court; the Permanency Plan Review Court; and Family Drug Treatment Court. Additionally, the operations include the Milwaukee Justice Center, the self-help civil legal aid center assisting self-represented people with civil cases and questions, and the Eviction Diversion Initiative.

The Chief Judge is responsible for the oversight of administration of judicial activities in the 47 Branches of the State of Wisconsin Circuit Courts and 24 full-time Court Commissioners within District 1.

For budgetary planning purposes, Combined Courts functions are grouped as follows:

- Administration: Executive office of the Clerk of Circuit Court, the executive office of the Chief Judge of District 1, Jury Management, and the related personnel. It also includes the state-mandated support for the Milwaukee County Law Library.
- Criminal Court: record keeping and administrative functions supporting the felony and misdemeanor court, as well as related personnel and the associated revenues and costs.
- Civil Court: record keeping and administrative functions supporting the family and civil courts, as well as related personnel and the associated revenues and costs.
- Children's Court: record keeping and administrative functions supporting the juvenile courts, as well as related personnel and the associated revenues and costs.
- Family Court: Office of the Family Court Commissioner, supporting Deputy and Assistant Commissioners, clerical staff, and associated revenues and operating costs.
- Probate: Office of the Register in Probate, supporting a Deputy Register in Probate, a Court Commissioner, clerical staff, and associated revenues and operating costs.
- Self-Help: county-funded components of the Milwaukee Justice Center, a public-private collaboration providing civil legal aid to self-represented litigants, including the Eviction Diversion Initiative.
- Permanency Plan Review Court: reimbursable funding for the costs of administering permanency plans in Children's Court cases.
- Family Drug Treatment Court: fund association with the administration of a family-centric judicial approach in Children's Court cases.

**Major Changes**

- In 2025, total funded FTEs increase by 13.0 compared to the 2024 Adopted Budget.
- In the 2025 budget, Courts is increasing the budgeted amount for court interpreter services by \$170,000. This increase is based on the Chief Judge's decision to increase the rates for these roles from \$50/hr to \$65/hr. Courts must also cover mileage and drive time for court interpreters.
- In the 2025 budget, Courts is increasing the budgeted amount for psychiatrist and psychologist services by \$47,000. The amount per evaluation has risen from \$350 for psychiatrists (M.D.). The amount per evaluation has risen from \$300 to \$350 for psychologists (PhD or PsyD).
- In the 2025 budget, Courts is increasing the budgeted amount for Legal Fees by \$1,653,111. This decision was made in order to cover the cost of attorneys appointed by the State Circuit Court Judges. These attorneys represent those who are unable to receive representation from the State Public Defender's Office, yet meet income requirements, who are required to have an attorney for their legal process. These state-appointed attorneys are also appointed to those who have been determined to be incapable of continuing as a self-represented litigant.

**Strategic Program Area: Administration**

**Service Provision:** Mandated

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

<b>Category</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2024/2025 Variance</b>
Expenditures	3,755,945	4,056,672	3,837,197	4,151,947	314,750
Revenues	222,277	689,991	188,424	816,125	627,701
Tax Levy	3,533,668	3,366,681	3,648,773	3,335,822	(312,951)
Full Time Pos (FTE)	31.00	36.00	35.00	42.00	7.00

**Strategic Overview:**

This Strategic Program Area (SPA) includes the executive office of the Clerk of Circuit Court, the executive office of the Chief Judge of District 1, Jury Management, and the related personnel. It also includes the supporting operations of information technology services, central accounting, invoice processing, budget preparation, contract management, and grant administration.

Combined Courts also provides fiscal support to the functions reporting directly to the executive office of the Chief Judge of District 1 and the Judicial Operations Managers, including staff attorneys supporting the State of Wisconsin Circuit Court Judges, court improvement grant management staff, and court coordinators for several specialty court programs.

Additionally, the Milwaukee County Law Library (MCLL) is included in this strategic program area because it is a state-mandated function per Wis. Stat. Sec. 757.41. On average, the library staff assists people on a walk-in basis, via email, and by phone. The most common services include access court forms, making copies, and accessing Wisconsin Circuit Court Access (WCCA).

**Strategic Implementation:**

The offices in the Administration SPA work collaboratively to ensure that all court functions are running as efficiently and effectively as possible. This requires frequent review of staffing patterns and divisions of labor to determine if staffing needs are adequate and implemented appropriately.

**Additional Program Details:**

In 2025, total funded FTEs in the Administration SPA increase by 7.0 FTE.

4.0 FTE Clerical Specialist Courts and 1.0 FTE Sr. Manager Financial are created. 1.0 FTE Deputy Administrator Division is abolished.

**Strategic Program Area: Criminal Court**

**Service Provision:** Mandated

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

<b>Category</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2024/2025 Variance</b>
Expenditures	5,454,833	6,895,317	5,615,498	7,511,081	1,895,583
Revenues	3,070,716	2,896,702	3,020,202	3,382,927	362,725
Tax Levy	2,384,117	3,998,616	2,595,296	4,128,154	1,532,858
Full Time Pos (FTE)	82.00	79.00	78.00	79.00	1.00

**Strategic Overview:**

The Criminal Court program area is responsible for the creation, processing, and management of all felony, misdemeanor, criminal traffic, and county forfeiture cases in Milwaukee County.

The Clerk of Circuit Court’s Criminal Division Office provides support to the Criminal Courts through case processing, file management, accounting services, and personnel including Deputy Court Clerks (DCCs). The office also provides customer service in person and over the phone, assists with case searches and certification of court documents, responds to open record requests, and processes payments for court costs, fines, and surcharges.

Included within this program area are all the personnel who report to the Chief Judge of District 1 in the management of court operations. The positions supporting the Chief Judge’s responsibilities report to the Judicial Operations Managers for Pre Trial and Children’s Court.

**Strategic Implementation:**

The entirety of the Criminal Division continues to support the Judiciary in addressing the backlog of criminal cases while ensuring procedural fairness in the criminal court process. The division works collaboratively with the State of Wisconsin Circuit Court Judges, both state and county Court Reporters, the Office of the Milwaukee County Sheriff, the Wisconsin Department of Corrections, Justice Point, the Milwaukee County District Attorney’s Office, the Office of the State Public Defender, and numerous private bar attorneys.

**Additional Program Details:**

In 2025, total funded FTEs in the Criminal Court SPA increase by 1.0 FTE.

**Strategic Program Area: Children’s Court**

**Service Provision:** Mandated

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

<b>Category</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2024/2025 Variance</b>
Expenditures	7,326,138	6,786,784	7,337,094	7,981,359	644,265
Revenues	2,559,203	2,937,612	2,691,790	2,691,790	0
Tax Levy	4,766,935	3,849,172	4,645,304	5,289,569	644,265
Full Time Pos (FTE)	33.00	36.00	30.00	38.00	8.00

**Strategic Overview:**

The Children’s Court program area is responsible for the creation, processing, and management of cases involving juvenile delinquency, children and juveniles in need of protective services, termination of parental rights, minor adoptions, guardianship of minors, injunctions, and ordinance violations involving minors.

The Clerk of Circuit Court’s Children’s Court Office provides support to Children’s Court through case processing, file management, accounting services, and personnel including Deputy Court Clerks (DCCs). The office also provides customer service in person and over the phone, assists with case searches and certification of court documents, responds to open record requests, and processes payments for court costs, fines, and surcharges.

**Strategic Implementation:**

The division works collaboratively with the State of Wisconsin Circuit Court Judges, Judicial Court Commissioners, both state and county Court Reporters, the Office of the Milwaukee County Sheriff, the Wisconsin Department of Corrections, Milwaukee Family Intervention Services, Children Youth and Family Services, the Milwaukee County District Attorney’s Office, the Office of the State Public Defender, and numerous private bar attorneys.

The Clerk of Circuit Court has a contractual relationship with the Legal Aid Society of Milwaukee to provide Guardian ad Litem (GAL) services at Children’s Court. This contract is in year 3 of 10. GALs are appointed to represent the best interests of minor children where the judicial officer has special concerns regarding the welfare of a child. GALs also are appointed when a parent is a minor, when a child born during a marriage is alleged to be a non-marital child, in child abuse injunction hearings, and when the court has concerns as to the competency of a party.

**Additional Program Details:**

In 2025, total funded FTEs in the Children’s Court SPA increase by 8.0 FTE.

6.0 FTE Clerical Specialist Courts are created, and 2.0 FTE Sr. Assistant Clericals are abolished.

**Strategic Program Area: Civil Court**

**Service Provision:** Mandated

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

<b>Category</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2024/2025 Variance</b>
Expenditures	5,274,684	5,726,220	6,535,499	6,213,277	(322,222)
Revenues	3,207,041	2,921,174	2,973,457	2,973,457	0
Tax Levy	2,067,644	2,805,047	3,562,042	3,239,820	(322,222)
Full Time Pos (FTE)	97.00	95.00	98.00	95.00	(3.00)

**Strategic Overview:**

The Civil Court program area is responsible for the creation, processing, and management of small claims, large claims, replevin, eviction, and family cases heard in front of the judiciary.

Included within this program area are all the personnel who report to the Chief Judge of District 1 in his management of court operations.

The Clerk of Circuit Court’s Civil Court Office provides support to the Civil Courts through case processing, file management, accounting services, and personnel including Deputy Court Clerks (DCCs). The office also provides customer service in person and over the phone, assists with case searches and certification of court documents, responds to open record requests, and processes payments for court costs, fines, and surcharges.

**Strategic Implementation:**

The division works collaboratively with the State of Wisconsin Circuit Court Judges, Judicial Court Commissioners, both state and county Court Reporters, the Office of the Milwaukee County Sheriff, Sojourner Family Peace Center, Legal Action of Wisconsin, Legal Aid Society of Milwaukee, the Rental Housing Resource Center, Community Advocates, and numerous private bar attorneys.

With the return to in-person hearings necessitating the previous creation of the Court Operations Supervisor for Small Claims, the Clerk of Circuit Court staff assigned to this area has been able to meet demands of the work and needs of the court users.

**Additional Program Details:**

In 2025, total funded FTEs in the Civil Court SPA decrease by 3.0 FTE.

5.0 FTE Clerical Court Specialist are created and 1.0 FTE Assistant Chief Deputy Clerk Probate is abolished.

**Strategic Program Area: Family Court**

**Service Provision:** Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	3,475,832	3,531,325	3,402,126	3,492,496	90,370
Revenues	2,267,965	2,196,642	2,374,868	2,333,113	(41,755)
Tax Levy	1,207,867	1,334,684	1,027,258	1,159,383	132,125
Full Time Pos (FTE)	25.00	24.00	18.00	19.00	1.00

**Strategic Overview:**

The Family Court program area is responsible (through the Family Court Commissioner’s Office) for the creation, processing, and management of cases involving paternity establishment and acknowledgement, divorce, legal separation, annulment, and the orders to establish or change custody, placement, child support, maintenance, and property division. The Family Court Commissioner’s Office also responds to cases involving grandparent or third-party visitation requests and restraining orders/injunction hearings related to domestic violence and harassment.

The Clerk of Circuit Court’s Civil Office provides support to the Family Court Commissioner’s Office through case processing, file management, accounting services, and personnel including Deputy Court Clerks (DCCs). The office also provides customer service in person and over the phone, assists with case searches and certification of court documents, responds to open record requests, and processes payments for court costs, fines, and surcharges.

**Strategic Implementation:**

The division works collaboratively with Family Court Commissioners, State of Wisconsin Child Support Services, both state and county Court Reporters, the Office of the Milwaukee County Sheriff, Sojourner Family Peace Center, and numerous private bar attorneys.

As noted in the Children’s Court program area, the Clerk of Circuit Court has a contractual relationship with the Legal Aid Society of Milwaukee to provide Guardian ad Litem (GAL) services for parents who are unable to pay court fees in Family Court. This contract is in year 3 of 10.

Additionally, the Clerk of Circuit Court has entered into a yearly cooperative agreement with the State of Wisconsin through Child Support Services (CSS) in which the State reimburses a percentage of costs back to the Clerk of Circuit Courts through the Social Security Act, Title IV, Section D (Four-D). This legislation directs the State’s operations for paternity and child support establishment as well as child support collection. The reimbursement helps to fund Court Commissioners, DCCs, clerical specialists, services in the Milwaukee Justice Center, the state-mandated support of the Milwaukee County Law Library, and other administrative/supporting roles in the Clerk of Courts office.

**Additional Program Details:**

In 2025, total funded FTEs in the Family Court SPA increase by 1.0 FTE.

1.0 FTE Clerical Specialist Courts is created.

**Strategic Program Area: Probate**

**Service Provision:** Mandated

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

<b>Category</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2024/2025 Variance</b>
Expenditures	1,818,030	1,573,842	2,084,744	2,064,411	(20,333)
Revenues	399,857	313,354	344,977	364,977	20,000
Tax Levy	1,418,173	1,260,488	1,739,767	1,699,434	(40,333)
Full Time Pos (FTE)	19.00	20.00	15.00	15.00	0.00

**Strategic Overview:**

The Probate program area is responsible for the creation, processing, and management of estate administration, adult guardianships, and mental health commitments cases heard in front of the Register in Probate, Deputy Register in Probate, and a court commissioner.

In 2022, this program area was separated from the Office of the Clerk of Circuit Court by order of the Chief Judge of District 1 and is now an autonomous entity within Combined Courts with responsibility for its own personnel and service management.

**Strategic Implementation:**

Services in the Probate SPA are provided by 15.0 FTEs.

**Strategic Program Area: Family Drug Treatment Court**

**Service Provision:** Mandated

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

<b>Category</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2024/2025 Variance</b>
Expenditures	72,999	(72,092)	(66,670)	10,000	76,670
Revenues	267,011	18,750	75,000	75,000	0
Tax Levy	(194,012)	(90,842)	(141,670)	(65,000)	76,670
Full Time Pos (FTE)	0.00	6.00	0.00	0.00	0.00

**Strategic Overview:**

The Family Drug Treatment Court program area is a family-centered program to support families with specific needs by assigning one judge to the family for cases that may be heard in children’s court or in family court. The program area’s goal is to improve consistency and continuity while reducing trauma for children in the court processes.

**Strategic Implementation:**

This program area operates the Family Drug Treatment Court, Healthy Infant Court, and Unified Family Court all with similar goals of implementing best practices for families, reducing trauma for parties in the courts, and upholding the best interests of the children involved.

The program area works collaboratively with the State of Wisconsin Circuit Court Judges, Judicial Court Commissioners, both state and county Court Reporters, the Office of the Milwaukee County Sheriff, the Wisconsin Department of Corrections, Milwaukee Family Intervention Services, Children Youth and Family Services, Milwaukee County Child Protective Services, the Milwaukee County District Attorney’s Office, the Office of the State Public Defender, and numerous private bar attorneys.

This program area is a grant-funded initiative. Additionally, Combined Courts receives funds from Children Youth and Family Services for the entire cost of one 1.0 FTE Court Commissioner and from Milwaukee County Child Protective Services for partial costs for one 1.0 FTE Court Commissioner.

The Court Coordinators in this program area report directly to the executive office of the Chief Judge of District 1.

**Strategic Program Area: Permanency Plan Review**

**Service Provision:** Mandated

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

<b>Category</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2024/2025 Variance</b>
Expenditures	817,017	790,560	699,913	658,408	(41,505)
Revenues	611,753	842,063	699,913	658,408	(41,505)
Tax Levy	205,264	(51,502)	0	0	0
Full Time Pos (FTE)	6.50	6.50	6.00	5.00	(1.00)

**Strategic Overview:**

The Permanency Plan Review program area is responsible for the administrative and operational services supporting judicial oversight of permanency plans in Children’s Court.

**Strategic Implementation:**

All funding for this program area is through the revenue shared by the State of Wisconsin Department of Children and Families’ Division of Milwaukee Child Protective Services to Combined Courts.

**Additional Program Details:**

In 2025, total funded FTEs in the Permanency Plan Review SPA decrease by 1.0 FTE.

**Strategic Program Area: Self Help**

**Service Provision:** Discretionary

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	293,444	346,708	308,727	309,514	787
Revenues	189,151	261,174	115,123	115,123	0
Tax Levy	104,293	85,534	193,604	194,391	787
Full Time Pos (FTE)	4.00	3.00	4.00	4.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Civil Legal Helpline Calls Received	14,712	0	14,712	0
Client Visits to the MJC Total Including In Person, Remote, and Hybrid	1,460	0	1,460	0
Family Forms Clinic Only	3,460	0	3,460	0
Mobile Legal Clinic Only (Includes Expungement/Pardon Clinics)	224	0	224	0
Number of Parenting Conferences Held	19	0	19	0

**Strategic Overview:**

The Self-Help program area is responsible for the Milwaukee Justice Center (MJC), a collaborative partnership between Milwaukee County Clerk of Circuit Court, Marquette University Law School and the Milwaukee Bar Association to provide free civil legal aid to Milwaukee County residents or those with Milwaukee County cases. The MJC serves those who cannot afford to hire a lawyer for their civil issue, yet do not qualify for free legal representation, to help further people’s access to justice in Milwaukee County.

**Strategic Implementation:**

Combined Courts is responsible for the County’s portion of MJC funding, including 1.0 FTE Attorney, 1.0 FTE Paralegal, 1.0 FTE Legal Assistant, and 1.0 FTE Clerical Specialist. Additionally, Courts funds the space for the MJC and the AmeriCorps Courthouse Navigator Program, office supplies, internet and informational technology services, copier maintenance, and furniture for professional staff.

For informational purposes, both Marquette University Law School and Milwaukee Bar Association provide significant support in the form of personnel, clinical infrastructure services, and grant management operations.

## BUDGET SUMMARY

Category	2022 Actual	2023 Actual	2024 Budget	2025 Recommended Budget	2024/2025 Variance
<b>Expenditures</b>					
Personnel Costs	248,263	219,813	318,274	322,444	4,170
Operations Costs	5,467,820	5,160,683	6,811,364	6,698,379	(112,985)
Interdepartmental Charges	105,688	104,102	104,556	106,096	1,540
<b>Total Expenditures</b>	<b>\$5,821,771</b>	<b>\$5,484,598</b>	<b>\$7,234,194</b>	<b>\$7,126,919</b>	<b>(\$107,275)</b>
<b>Revenues</b>					
Other Direct Revenue	1,046,300	178,983	150,000	148,799	(1,201)
State & Federal Revenue	380,981	374,571	519,356	400,782	(118,574)
<b>Total Revenues</b>	<b>\$1,427,281</b>	<b>\$553,554</b>	<b>\$669,356</b>	<b>\$549,581</b>	<b>(\$119,775)</b>
<b>Tax Levy</b>	<b>\$4,394,490</b>	<b>\$4,931,044</b>	<b>\$6,564,838</b>	<b>\$6,577,338</b>	<b>\$12,500</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	3.00	4.00	4.00	4.00	0.00
Seasonal/Hourly/Pool	0	0	0	0	0

**Department Mission:**

The mission of Milwaukee County Pretrial Services is to reduce pretrial failure to appear and re-arrest rates, enhance public safety, reduce overcrowding at the Milwaukee County Criminal Justice Facility, and enhance the processing and adjudication of criminal cases.

**Department Description:**

The Chief Judge and Judicial Operations Manager-Pretrial are responsible for operation, fiscal management, and monitoring of all pre-trial contracts, programs, and program outcomes. In addition, the Pretrial Services Advisory Board meets to review program activity, outcomes, and recommendations regarding program development and annual budgets.

**Major Changes**

- 2025 is the final year of the MacArthur and Safety Justice Challenge Award. The revenue from this award in 2024 was \$150,000. In 2025, the awarded amount is \$148,799, a decrease of \$1,201. The Bureau of Justice Assistance Drug Treatment and Veterans Treatment Court Grant ended in 2024.
- In the 2024 Adopted Budget, 1.0 FTE Mental Health Treatment Court Coordinator was funded by State ARPA dollars. In 2025, this position will be supported by tax levy funds as a result of State ARPA funding for this position ending in 2024.

**The following contracts are included in the 2025 Budget in lieu of separate review and approval from the Mental Health Board during the fiscal year:**

Vendor	Contract Description	Contract Amount
JusticePoint	Universal Screening	\$1,502,249
JusticePoint	Pretrial Supervision	\$2,935,171
JusticePoint	Early Interventions	\$1,778,598
JusticePoint	Supportive Programming	\$340,863

**The following contracts are included in the 2025 Budget in lieu of separate review and approval from the Mental Health Board during the fiscal year:**

<b>Vendor</b>	<b>Contract Description</b>	<b>Contract Amount</b>
Wisconsin Community Services	Drug Testing	\$198,046
Wisconsin Community Services	Secure Continuous Remote Alcohol Monitoring(SCRAM)	\$82,410
Medical College of Wisconsin	Data Support (MacArthur Safety and Justice Challenge Grant)	\$6,970
Medical College of Wisconsin	Psychiatry Fellows (MacArthur Safety and Justice Challenge Grant)	\$12,000
Wisconsin Policy Forum	Safety and Justice Challenge Project Manager(MacArthur Safety and Justice Challenge Grant)	\$109,850

**Strategic Program Area: Pre-Trial Services**

**Service Provision:** Discretionary

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	5,821,771	5,484,598	7,234,194	7,126,919	(107,275)
Revenues	1,427,281	553,554	669,356	549,581	(119,775)
Tax Levy	4,394,490	4,931,044	6,564,838	6,577,338	12,500
Full Time Pos (FTE)	3.00	3.00	4.00	4.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Central Liaison Unit - Div Demographics - Percent African American	58%	54%	N/A	N/A
Central Liaison Unit - Div Demographics - Percent Male	58%	54%	N/A	N/A
Central Liaison Unit - Div Demographics - Percent White	35%	43%	N/A	N/A
Central Liaison Unit - Div Individuals Served	344	293	200	200
Central Liaison Unit - DPA Demographics - Percent African American	55%	61%	N/A	N/A
Central Liaison Unit - DPA Demographics - Percent Male	60%	61%	N/A	N/A
Central Liaison Unit - DPA Demographics - Percent White	44%	37%	N/A	N/A
Central Liaison Unit - DPA Individuals Served	146	157	90	90
Court Reminders - Demographics - Percent African American	70%	67%	N/A	N/A
Court Reminders - Demographics - Percent Male	77%	75%	N/A	N/A
Court Reminders - Demographics - Percent White	28%	30%	N/A	N/A
Court Reminders - Individuals Served	2,841	2,559	1,500	1,500
Drug Treatment Court - Demographics - Percent African American	32%	41%	N/A	N/A
Drug Treatment Court - Demographics - Percent Male	71%	66%	N/A	N/A
Drug Treatment Court - Demographics - Percent White	66%	54%	N/A	N/A
Drug Treatment Court - Individuals Served	79	108	80	80
GPS Supervision - Demographics - Percent African American	75%	73%	N/A	N/A
GPS Supervision - Demographics - Percent Male	93%	83%	N/A	N/A
GPS Supervision - Demographics - Percent White	23%	25%	N/A	N/A
GPS Supervision - Individuals Served	276	267	110	110
Mental Health Treatment Court - Number of Individuals Served	4	12	25	25
Mental Health Treatment Court - Percent African American	100%	80%	N/A	N/A
Mental Health Treatment Court - Percent Male	75%	70%	N/A	N/A
Mental Health Treatment Court - Percent White	0%	10%	N/A	N/A

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

<b>Activity</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Target</b>	<b>2025 Target</b>
Pre-Trial Supervision - Demographics - Percent African American	75	73	N/A	N/A
Pre-Trial Supervision - Demographics - Percent Male	86%	83%	N/A	N/A
Pre-Trial Supervision - Demographics - Percent White	22%	27%	N/A	N/A
Pre-Trial Supervision - Individuals Served	4,542	5,180	1,500	1,500
Repeat Intoxicated Driver - Demographics - Percent African American	36%	34%	N/A	N/A
Repeat Intoxicated Driver - Demographics - Percent Male	80%	80%	N/A	N/A
Repeat Intoxicated Driver - Demographics - Percent White	59%	62%	N/A	N/A
Repeat Intoxicated Driver - Individuals Served	336	337	250	250
Treatment Alternatives - Demographics - Percent African American	41%	43%	N/A	N/A
Treatment Alternatives - Demographics - Percent Male	73%	73%	N/A	N/A
Treatment Alternatives - Demographics - Percent White	55%	54%	N/A	N/A
Treatment Alternatives - Individuals Served	145	122	90	90
Universal Screening - Demographics - Percent African American	70%	70%	N/A	N/A
Universal Screening - Demographics - Percent Male	79%	78%	N/A	N/A
Universal Screening - Demographics - Percent White	26%	27%	N/A	N/A
Universal Screening - Interviewed	53%	61%	90%	90%
Universal Screening - Risk Assessments	9,072	11,472	100	100
Veterans Treatment Court - Demographics - Percent African American	35%	26%	N/A	N/A
Veterans Treatment Court - Demographics - Percent Male	92%	89%	N/A	N/A
Veterans Treatment Court - Demographics - Percent White	65%	74%	N/A	N/A
Veterans Treatment Court - Individuals Served	51	47	40	40

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

<b>Performance Measure</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Target</b>	<b>2025 Target</b>
Central Liaison Unit - Div Graduation	84%	87%	80%	80%
Central Liaison Unit - Div Jail Days Saved	14,715	16,305	N/A	N/A
Central Liaison Unit - DPA Graduation	70%	67%	70%	70%
Central Liaison Unit - DPA Jail/Prison Days Saved	6,595	8,599	N/A	N/A
Court Reminders - Appearance	0%	84%	95%	95%
Court Reminders - No New Violent	0%	99%	98%	98%
Court Reminders - Public Safety	0%	89%	90%	90%
Drug Treatment Court - Est Jail/Prison Days Saved	2,200	7,130	N/A	N/A
Drug Treatment Court - Graduation	44%	37%	50%	50%
Mental Health Treatment Court - Est Jail Days Saved	N/A	0	N/A	N/A
Mental Health Treatment Court - Graduation	0	0	45	45

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

<b>Performance Measure</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Target</b>	<b>2025 Target</b>
Pre-Trial, GPS, Repeat Intoxicated Driver Supervision - Appearance	0%	82%	95%	95%
Pre-Trial, GPS, Repeat Intoxicated Driver Supervision - No New Violent	0%	96%	98%	98%
Pre-Trial, GPS, Repeat Intoxicated Driver Supervision - Public Safety	0%	83%	90%	90%
Treatment Alternatives and Diversion - Est Jail Days Saved	6,765	7,595	N/A	N/A
Treatment Alternatives and Diversion - Graduation	46%	73%	70%	70%
Universal Screening - Overall Release	73%	88%	80%	80%
Universal Screening - Percent High Risk	20%	27%	N/A	N/A
Universal Screening - Percent High Risk Release	62%	56%	N/A	N/A
Universal Screening - Percent Low Risk	54%	70%	N/A	N/A
Universal Screening - Percent Low Risk Release	81%	75%	80%	80%
Veterans Treatment Court - Est Jail Days Saved	2,920	3,050	N/A	N/A
Veterans Treatment Court - Graduation	86%	83%	75%	75%

**Strategic Overview:**

Pretrial Services is responsible for universal screening, pretrial services, early interventions and supportive programming which are funded to reduce the unnecessary and costly jail bed utilization, reduce pretrial misconduct, and enhance the efficient operation of the Court System. The program area’s goal is to develop appropriate evidence-based methods to effectively monitor individuals so that they may safely remain in the community. This allows individuals to maintain employment, provide childcare, access treatment, and more effectively assist in the defense of their own case(s). These programs can result in a reduction of Milwaukee County’s jail population.

Universal screening provides information to stakeholders regarding the likelihood of failure to appear as well as new criminal activity during the pendency of cases. This allows stakeholders to make informed decisions regarding release/supervision and county resources.

Pretrial supervision helps individuals stay in compliance with court orders and may assist individuals with employment, education, budgeting, insurance, etc.

Early intervention programming provides individuals with the opportunity to take responsibility for their actions and, upon successful completion of the agreement, have cases dismissed or reduced. Upon successful completion, the individual is not sentenced to jail or prison and has been equipped with various tools (through cognitive behavioral programming and case management) to assist the individual in being a positive, contributing member of the community. For the diversion program, the case is never filed. The Division works closely with various service providers to help individuals with housing, treatment, and substance use.

**Strategic Implementation:**

Operating costs for 2025 are increased from 2024 due to the request for proposal process that took place in 2023. The increase in programmatic structure is to better meet the needs of the participants, and personnel costs and residual pandemic expenses along with inflation. Annual contracts are awarded contingent upon annual budget approval by the County Board.

Program expansions in 2024 included case management for the Veterans Treatment Court and Mental Health Treatment Court, enhanced screening services for Early Interventions and additional supportive programming services to meet the needs of the individuals served in the programs.

## DEPARTMENT NARRATIVES

# PUBLIC SAFETY FUNCTION

400 - Office of the Sheriff

430 - Community Reintegration Center

450 - Office of the District Attorney

480 - Office of Emergency Management

490 - Medical Examiner



**MILWAUKEE  
COUNTY**

**2025 RECOMMENDED OPERATING BUDGET**

THIS PAGE INTENTIONALLY  
LEFT BLANK

## BUDGET SUMMARY

Category	2022 Actual	2023 Actual	2024 Budget	2025 Recommended Budget	2024/2025 Variance
<b>Expenditures</b>					
Personnel Costs	53,661,444	61,309,173	56,951,682	61,691,026	4,739,344
Operations Costs	5,395,631	6,100,002	7,740,812	7,189,220	(551,592)
Debt & Depreciation	16	146	0	0	0
Capital Outlay	12,504	0	79,000	79,000	0
Interdepartmental Charges	(9,760,793)	(9,914,674)	(4,982,196)	(4,211,077)	771,119
<b>Total Expenditures</b>	<b>\$49,308,802</b>	<b>\$57,494,646</b>	<b>\$59,789,298</b>	<b>\$64,748,169</b>	<b>\$4,958,871</b>
<b>Revenues</b>					
Other Direct Revenue	5,709,517	4,940,520	3,601,000	3,764,000	163,000
State & Federal Revenue	5,974,963	12,065,478	5,812,957	5,568,219	(244,738)
<b>Total Revenues</b>	<b>\$11,684,480</b>	<b>\$17,005,998</b>	<b>\$9,413,957</b>	<b>\$9,332,219</b>	<b>(\$81,738)</b>
<b>Tax Levy</b>	<b>\$37,624,322</b>	<b>\$40,488,649</b>	<b>\$50,375,341</b>	<b>\$55,415,950</b>	<b>\$5,040,609</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	730.00	734.00	703.00	708.00	5.00
Overtime \$	10,479,612	13,653,537	4,582,544	6,133,820	1,551,276
Seasonal/Hourly/Pool	296,604	568,028	872,720	935,050	62,330

**Department Mission:**

Milwaukee County Sheriff’s Office’s (MCSO) mission is to serve and protect everyone within Milwaukee County with fairness, integrity, and respect. The ultimate goal and purpose of the MCSO is to serve. Support innovative programs and technology that promotes public safety and engagement. Enhance the relationship between community and law enforcement partners. Restore the quality of life for those who play in our parks, drive on our roads and expressways, and live and work within Milwaukee County. Value increased community understandings about services that build trust, promotes accountability, and increases transparency. Evaluate organizational performance and make changes to enhance professional development throughout the agency.

**Department Vision:**

As a team, MCSO is “Committed to Service Through”:

**Professionalism:** To provide quality service through motivated, dedicated, and well-trained employees. Our actions, attitudes and appearance will demonstrate self-discipline, attention to duty and service to our community.

**Fairness:** To maintain an ethical standard of what is right and proper, free from self-interest, racial injustice, or favoritism. To be consistent, objective and just in all our actions.

**Integrity:** To earn and maintain the trust of our community by being personally and professionally accountable to the highest ethical and moral standards. To conduct ourselves above reproach, mindful of justice, and with the courage to uphold these convictions.

**Respect:** To treat everyone in a manner that preserves their dignity.

To be a model Public Safety Agency based on service and trust.

**Department Description:**

MCSO is a full-service law enforcement agency charged with maintaining the peace within Milwaukee County and operating the Milwaukee County Jail. MCSO's responsibilities include the safe and humane operation of the Milwaukee County Jail; providing police services to Milwaukee County's courts, airports, parks, expressways, and major facilities; conducting criminal investigations; effecting arrests and warrants; serving process papers; and extraditing criminals.

MCSO's Police Services Bureau is responsible for patrolling County owned assets, airports, parks, and expressways, serving civil and criminal process, and providing security and bailiff services to the Milwaukee County Circuit Court at each of its facilities. The Police Services Bureau also encompasses specialty units, including the Special Weapons and Tactics Team (SWAT), the Mobile Response Team (MRT), the Explosive Ordnance Disposal Unit (EOD), the Maritime Unit, the K-9 Unit, and the Motor Unit.

The Detention Services Bureau is responsible for security operations within the Milwaukee County Jail, a high-security detention facility with bed space for 960 persons in custody; certain supporting functions, including property management and the documentation, processing, and entry of detention records; and coordination with municipal partners to facilitate Milwaukee County's centralized arrest and booking process.

The Investigative Services Bureau is responsible for investigating criminal acts occurring within MCSO's patrol jurisdiction; conducting specialized investigations in coordination with federal, state, and municipal agencies and task forces; collecting, analyzing, and acting upon criminal, correctional, and counter-terror intelligence; administering all information management systems supporting MCSO operations, including the Record Management System and Corrections Management Software; conducting inspections of agency field and detention operations; and conducting employment background investigations for MCSO, the Milwaukee Fire and Police Commission, and other county agencies upon request, and oversees the central repository for all evidence related to criminal arrests throughout the agency.

MCSO's mission and size demands supporting strategic, administrative, and regulatory compliance infrastructure. These services are located within the Administration Strategic Program Area, including the office of the Milwaukee County Sheriff, the Office of Legal Affairs and Compliance, the Office of Public Affairs and Community Engagement (PACE), and the Fiscal Operations Division. The specialized service areas housed within Administration and Compliance are responsible for devising and implementing agency policy, coordinating operations with commanders, and monitoring adherence to all applicable laws and regulations; to include the provision of training services, the oversight of internal investigations, and the management of public records requests; directing the strategic, financial, and clerical functions that support agency operations; managing agency communications and intergovernmental relations; advancing correctional and criminal justice reform; and maintaining constant engagement in the life of the greater community. Multiple specialized units, including the Professional Standards Division (PSB), the Training Academy, Human Resources function, and Public Records Unit.

**Major Changes**

- 9.0 Full Time Employee (FTE) Deputy Sheriff I positions are created in order to support the MCSO's mandated duties within the Milwaukee County Courts System.
- 1.0 FTE Deputy Sheriff I position is created in Administration to support the County Executive's Security Detail.
- 2.0 FTE Time Agency Coordinator positions are created within the Criminal Justice Facility (CJF) to administer the TIME system program and oversee MCSO's compliance with Criminal Justice Information Services (CJIS) Security Policy.
- A \$300,000 increase to Personnel Expenses is included to create Hourly Bailiff Positions as a pilot program in the Courts Division.
- The overtime budget increases by \$2.13 million.
- The Personnel Budget increases \$806,405 to account for the approved 2024 and projected 2025 Milwaukee Deputy Sheriff Association (MDSA) contractual increases.
- Expense increases \$1,585,166 to account for use of the Sheriff Office's Fleet Vehicles.

**The following contracts are included in the 2025 Budget in lieu of separate review and approval from the Mental Health Board during the fiscal year:**

<b>Vendor</b>	<b>Contract Description</b>	<b>Contract Amount</b>
Allied Universal Inc.,	Secured Transportation Services - Expense	\$3,000,000
Axon Enterprise Inc.	Body Cameras, Tasers, Arbitrator, Skydio, and Storage -Expense	\$560,659
Axon Enterprise Inc.	Body Cameras and Storage - Expense	\$267,257
State Process Inc.	Service of Legal Papers - Expense	\$235,000
House of Harley	Lease of Motorcycles - Expense	\$60,000
State of Wisconsin, DOT	Traffic Mitigation Contract - Revenue	\$800,000
State of Wisconsin, DOT	OWI, Grant -Revenue	\$85,000
State of Wisconsin, DOT	BOTS Seatbelt Grant - Revenue	\$35,000
State of Wisconsin, DOT	BOTS Speed Grant - Revenue	\$45,000
Federal Government National HIDTA	HIDTA - Revenue	\$30,000
FBI	FBI Gang Task Force - Revenue	\$36,000
United States Marshall's Office	USM Fugitive Task Force - Revenue	\$18,469
FBI	Joint Task force - Revenue	\$18,000
ATF	Bureau of alcohol, Firearms and Explosives - Revenue	\$5,000
FBI	Milwaukee Child Exploitation Human Trafficking Task Force - Revenue	\$2,000
CORDICO	CordicoSheild Law Enforcement Wellness App. (CSLEWA) - Expense, Grant	\$38,250
First Responder Psychological Services	Mental Health Clinician - Expense, Grant	\$61,750
Crime Stoppers Inc.	Crime Stopper Program - Expense	\$5,000
Eulopia Family Services Inc.	Group Counseling Services - Expense	\$28,000
UG2	Cleaning Services for the Training Academy, Jail Medical and Airport Substation - Expense	\$120,547

**Strategic Program Area: Administration**

**Service Provision:** Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	3,487,790	4,506,105	2,879,496	3,190,328	310,832
Revenues	(75,765)	433,080	235,000	235,000	0
Tax Levy	3,563,555	4,073,025	2,644,496	2,955,328	310,832
Full Time Pos (FTE)	40.00	39.00	39.00	40.00	1.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Community Events	134	95	225	200
Internal Affairs Referrals	309	276	345	300
Public Records Requests	2,676	2,520	3,600	3,000
Sheriff Sale Transactions	355	470	738	500

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Citizen Complaints	50	66	75	70

**Strategic Overview:**

The Administrative Services of the Milwaukee County Sheriff’s Office directly advance Milwaukee County’s vision of achieving increased public health through racial equity. The centralized coordination, strategic leadership, and day-to-day operational management provided by this strategic program area facilitate agency services that affirm equal justice under the law; the protection of all residents of Milwaukee County, including communities historically marginalized or mistreated by the criminal justice system; and meaningful systemic reforms that complement MCSO’s unyielding commitment to core public safety services.

**Additional Program Details:**

Changes within this program area include the following:

Salary, Social Security and Overtime increase \$316,083, in which \$93,653 is attributed to the creation of an additional 1.0 FTE Deputy Sheriff I to support the County Executive’s Security Detail.

An increase of \$28,000 in Psychiatrist Fees for Eulopia Family Services group counselling.

## Strategic Program Area: Specialized Units

Service Provision: Mandated

### How We Do It: Program Budget Summary

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	184,250	314,965	798,101	778,548	(19,553)
Revenues	31,148	82,818	36,885	6,500	(30,385)
Tax Levy	153,102	232,147	761,216	772,048	10,832
Full Time Pos (FTE)	0.00	0.00	0.00	0.00	0.00

### What We Do With It: Activity Data

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
EOD Calls for Service	18	19	25	25

### How Well We Do It: Performance Measures

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Explosives Recovered	11	10	15	15
Maritime Citations Issued	14	16	25	25

#### Strategic Overview:

This program area includes the EOD (Explosive Ordnance Disposal) Unit, Maritime Unit, SWAT (Special Weapons and Tactics) Team, and MRT (Mobile Response Team). As in previous years, this program does not have any dedicated positions and most expenditures are for overtime and commodities.

#### Strategic Implementation:

Maritime revenue is reduced \$30,385 based on the reimbursement received in 2023 of \$8,813.

**Strategic Program Area: Building Security**

**Service Provision:** Committed

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	13,928	9,268	0	0	0
Revenues	999	0	0	0	0
Tax Levy	12,928	9,268	0	0	0
Full Time Pos (FTE)	32.00	32.00	36.00	36.00	0.00

**Strategic Overview:**

This program area includes the Public Safety Officers who provide security for those who work, visit, and conduct business inside the Milwaukee County Courthouse, Safety Building, Milwaukee County Jail (MCJ) and the Vel R. Phillips Youth and Family Justice Center. All who enter these facilities are required to show a valid form of work identification or complete a security inspection by the Public Safety Officers. These positions are vital to maintaining a safe environment within these facilities. These officers also serve as goodwill ambassadors by assisting citizens in finding their destinations within the complex and are the first impression of the County that visitors encounter.

**Strategic Implementation:**

The Building Security expenses are completely allocated to DAS - Facilities.

**Strategic Program Area: Training Academy**

**Service Provision:** Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	(327,838)	370,727	311,543	229,100	(82,443)
Revenues	179,704	390,286	294,080	229,100	(64,980)
Tax Levy	(507,542)	(19,559)	17,463	0	(17,463)
Full Time Pos (FTE)	22.00	22.00	11.00	11.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Completed In-Service Training Hours	18,480	18,900	15,104	19,000
Corrections Officer Recruits Hired	94	125	90	90
Deputy Sheriff Recruits Hired	27	19	60	60
LMS Courses Assigned Agencywide	17	12	20	20

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Corrections Officer Recruits Certified	13	41	42	45
Deputy Sheriff Recruits Certified	21	21	35	35

**Strategic Overview:**

This program area reflects all expenses associated with MCSO’s Training Services Division and Training Academy, which provide recruit training, firearms training, and in-service training for MCSO personnel and outside agencies in accordance with Wisconsin Law Enforcement Standards Bureau mandates. This service area shows a \$0 tax levy as the levy is instead spread to the other MCSO strategy areas.

**Strategic Implementation:**

Personnel Costs increase \$70,117.

**Strategic Program Area: County Jail**

**Service Provision:** Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	23,166,347	25,423,550	28,803,867	29,390,797	586,930
Revenues	2,288,465	8,037,254	1,136,000	1,189,500	53,500
Tax Levy	20,877,881	17,386,297	27,667,867	28,201,297	533,430
Full Time Pos (FTE)	333.00	331.00	327.00	320.00	(7.00)

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Bookings	14,108	17,978	32,000	25,000
Daily Population	926	923	850	926
Persons in Custody per Officer	0	0	0	0

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Confirmed COVID-19 Cases	470	N/A	N/A	N/A
COVID-19 Vaccinations Administered	423	937	N/A	N/A
Officer Assaulted	47	N/A	N/A	N/A
Uses of Force	188	N/A	N/A	N/A

**Strategic Overview:**

This strategic program area is responsible for the safe, humane, and highly accountable operation and management of the Milwaukee County Jail, centralized booking, and court staging (both in-person and virtual), and the transportation of persons in custody (to include the administration of the associated contract with the private transportation provider Allied Universal).

**Strategic Implementation:**

Changes within the program area include:

2.0 FTE Time Agency Coordinators are created within the Criminal Justice Facility (CJF) to administer the TIME system program and oversee MCSO’s compliance with Criminal Justice Information Services (CJIS) Security Policy.

1.0 FTE Administrative Assistant was created at the end of 2023 in File# 23-1049.

5.0 FTE Clerical Specialist Sheriff and 5.0 FTE Stores Clerk I Sheriff are abolished. Savings from abolishing these vacant positions are moved to provide an offset to increases the CJF and Sheriff’s Office Overtime budget and increases in funded Deputy Sheriff positions.

Personnel Costs increase \$778,000 due to Overtime increases.

Other Services Fees charges increase by \$100,000. This reimbursement is for the ICSolutions position that supports the resident communication system.

**Strategic Program Area: Expressway Patrol**

**Service Provision:** Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	8,608,178	9,047,427	11,920,145	14,018,715	2,098,570
Revenues	7,646,927	6,650,677	6,399,992	6,479,119	79,127
Tax Levy	961,251	2,396,750	5,520,153	7,539,596	2,019,443
Full Time Pos (FTE)	95.00	102.00	94.00	93.00	(1.00)

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Auto Accidents Reported/Investigated	4,248	4,066	5,000	4,500
Calls for Service	0	0	N/A	N/A
Calls for Service	61,899	59,935	60,000	60,000
Traffic Citations	30,737	27,350	32,000	32,000

**Strategic Overview:**

The Expressway Patrol provides efficient, responsive, and accountable law enforcement services for the 158 miles of federal and state expressways located in Milwaukee County, county parks and parkways, as well as other county facilities. Revenue support is provided for state-mandated expressway patrol services through Expressway Policing Aids (EPA) (ss59-84(10)(b)) in the amount of \$1,023,900 and General Transportation Aids (GTA) program (ss86.30) in the amount of \$2,815,209. Milwaukee County is the only county in Wisconsin that is statutorily responsible for patrolling its expressways (ss59.84(10)(b)). The State Highway Patrol has primary responsibility for expressway enforcement in all other Wisconsin counties. The essential role of the deputies assigned to the Patrol Division is to take proper law enforcement actions to ensure the safe movement of motor vehicles and provide law enforcement services on the Milwaukee County Freeway system.

**Strategic Implementation:**

Changes within this program area include the following:

A \$1,683,111 increase to the expressway patrol budget for fleet Vehicles. Agency wide the increase is \$1,585,166 due to the reduction in fleet within the other MCSO areas.

Personnel costs increase \$640,394.

1.0 FTE Administrative Assistant is transferred to Administration program area.

## Strategic Program Area: Court Security

Service Provision: Mandated

### How We Do It: Program Budget Summary

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	8,982,867	11,749,379	8,982,567	10,837,538	1,854,971
Revenues	269,812	0	0	0	0
Tax Levy	8,713,056	11,749,379	8,982,567	10,837,538	1,854,971
Full Time Pos (FTE)	105.00	103.00	94.00	103.00	9.00

### What We Do With It: Activity Data

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Arrests	1,128	1,324	1,727	1,727
Disturbance	118	84	85	85
High Risk Moves	500	495	500	500
Movement of Persons in Custody	4,023	4,140	4,500	4,500
Number of Bailiff Posts	94	90	91	91
Public Records Requests	0	0	0	0
Trouble with Subject	146	254	255	255

### How Well We Do It: Performance Measures

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Complex Lockdowns	0	0	2	2
Duress Alarm	74	90	91	91
Elevator Alarm	79	88	90	90

### Strategic Overview:

This program area is responsible for providing efficient and accountable protective services to the judiciary, employees, and public who are attending to business in the Milwaukee County Courthouse Complex, and the Vel R. Phillips Youth and Family Justice Center. Specific responsibilities include bailiff assignments in five separate buildings, escorting persons in custody to court appearances, and responding to emergencies occurring in and around court facilities.

### Strategic Implementation:

In addition to court posts, the court Division must also staff the Municipal Court located in the Milwaukee County Jail (MCJ). This court is staffed under a City-County agreement in which the City offered funds to help build the MCJ. The agreement was renewed in 2014 and the court continues to be staffed. As the MCJ phased out sworn officers, it became necessary for the Courts Division to assume the responsibility of Visiting Control Security. Sworn officers budgeted within the Courts Division are also required to staff both the DA liaison and Courts Liaison posts, and staff County Board and Committee meetings.

### Additional Program Details:

Personnel Costs increase \$1.8 million largely due to the creation of 9.0 FTE Deputy Sheriff I, MDSA contract increases, and Overtime.

**Strategic Program Area: Airport Security/K9**

**Service Provision:** Committed

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	281,876	168,832	212,000	5,000	(207,000)
Revenues	203,216	202,335	212,000	5,000	(207,000)
Tax Levy	78,661	(33,503)	0	0	0
Full Time Pos (FTE)	55.00	55.00	55.00	55.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Calls for Service	73,526	64,569	75,000	75,000
County Ordinance Citations	208	382	400	400
Summary Arrests	65	121	125	125
Uniform Traffic Citations	460	524	600	600
Warrant Arrests	55	71	75	75

**Strategic Overview:**

This program area is responsible for providing overall security and law enforcement services for the Milwaukee Mitchell International Airport (MMIA) to comply with the Federal Aviation Administration security requirements. Officers assigned to the airport work closely with other agencies, businesses located at MMIA, Airport operations, TSA, FAA, airlines, Milwaukee County Fire Department, and numerous independent businesses. All expenditures in this program area are cross-charged to DOT-Airport.

**Strategic Implementation:**

Revenue decreased by \$207,000 due to the Transportation Security Administration (TSA) eliminating funding for the K-9 Teams. Cross Charges will increase \$207,000 due to this funding decrease. The MOU with Milwaukee Mitchell International Airport (MMIA) states that the loss of funding would be made up by MMIA. All expenditures in this program area are charged to DOT-Airport and supported by airline revenues.

**Strategic Program Area: Criminal Investigations**

**Service Provision:** Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	3,293,412	4,151,473	3,798,670	4,078,908	280,238
Revenues	122,352	106,231	85,000	85,000	0
Tax Levy	3,171,060	4,045,241	3,713,670	3,993,908	280,238
Full Time Pos (FTE)	29.00	30.00	29.00	32.00	3.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Background Checks	549	663	665	665
Criminal Complaints Issued	3,454	3,610	4,000	4,000

**Strategic Overview:**

This program area is responsible for the diligent and comprehensive investigations of all criminal allegations with a nexus to Milwaukee County operations, properties, and criminal jurisdiction. This includes the investigations of crimes occurring in or associated with the Milwaukee County Jail and Community Reintegration Center, the Milwaukee County Parks, the expressway system, Milwaukee County facilities, and Milwaukee County property. Additionally, this program area includes assignments to specialized interagency task forces; intelligence collection and analysis; specialized investigative operations; the management of MCSO’s information and records administration systems; executive protection; and MCSO’s background investigations unit, which perform duties related to MCSO and Milwaukee County employee recruitment.

**Additional Program Details:**

Changes within the program area include the following:

Tax levy increases \$280,238 due to the \$258,690 increase to Personnel Costs.

A portion of the Hourly Investigator pool is abolished to create 3.0 FTE Investigators at the end of 2023; File# 23-1050.

**Strategic Program Area: Civil Process/Warrants**

**Service Provision:** Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	1,617,991	1,752,919	2,082,909	2,219,235	136,326
Revenues	1,017,622	1,103,317	1,015,000	1,103,000	88,000
Tax Levy	600,369	649,603	1,067,909	1,116,235	48,326
Full Time Pos (FTE)	19.00	20.00	18.00	18.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Civil Process Papers Served	9,517	10,222	10,225	10,225
Civil Process Unit Activity Data - Total Number of Replevins & Executions	85	84	85	85
Civil Process Unit Activity Data - Total Number of Temporary Restraining Orders - Removal	215	403	215	215
Civil Process Unit Activity Data - Total Number of Writs of Restitution (Eviction)	0	0	0	0
Temporary Restraining Orders Received	3,515	4,265	4,500	4,500
Total Extradition Trips	85	104	100	100
Total Number of Civil Process Papers Received	26,968	29,886	30,000	30,000
Total Number of Injunctions	1,279	1,640	1,650	1,650
Writs of Assistance (Foreclosures)	122	141	140	140
Writs of Restitution (Evictions)	3,741	4,094	3,900	4,000

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Major Incident Report Filed	3	0	0	0

**Strategic Overview:**

This program area executes the service of civil papers in Milwaukee County as required by Wisconsin State Statue 59.27(4). Civil process papers are time sensitive and need to be executed in accordance with State Statue Chapters 801 & 847 depending on type. Unit responsibilities include, but are not limited to, the service of evictions, foreclosures, replevins, extraditions, temporary restraining orders (TROs), injunctions, subpoenas, small claims, summons, complaints, and mental health commitment papers as well as the transportation of individuals to and from state facilities and other counties for mental health treatment.

**Strategic Implementation:**

Process Service Fees includes revenues for the service of legal papers and fees for evictions. A \$100,000 increase in revenue was included to be in line with 2024 revenue and fees are increased in 2025.

**Additional Program Details:**

Personnel Costs increase \$116,512.

## BUDGET SUMMARY

Category	2022 Actual	2023 Actual	2024 Budget	2025 Recommended Budget	2024/2025 Variance
<b>Expenditures</b>					
Personnel Costs	20,153,690	23,282,379	26,310,156	28,327,901	2,017,745
Operations Costs	29,698,493	31,802,334	33,153,770	36,272,670	3,118,900
Debt & Depreciation	0	0	0	0	0
Capital Outlay	60,264	170,370	260,000	300,000	40,000
Interdepartmental Charges	283,294	(15,615)	426,088	564,945	138,857
<b>Total Expenditures</b>	<b>\$50,195,741</b>	<b>\$55,239,468</b>	<b>\$60,150,014</b>	<b>\$65,465,516</b>	<b>\$5,315,502</b>
<b>Revenues</b>					
Other Direct Revenue	2,309,388	2,678,868	1,368,800	1,451,000	82,200
State & Federal Revenue	984,517	7,528,842	2,675,390	1,600,000	(1,075,390)
<b>Total Revenues</b>	<b>\$3,293,905</b>	<b>\$10,207,710</b>	<b>\$4,044,190</b>	<b>\$3,051,000</b>	<b>(\$993,190)</b>
<b>Tax Levy</b>	<b>\$46,901,836</b>	<b>\$45,031,758</b>	<b>\$56,105,824</b>	<b>\$62,414,516</b>	<b>\$6,308,692</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	392.00	404.00	366.00	363.00	(3.00)
Overtime \$	4,092,875	4,536,725	3,409,341	4,473,199	1,063,858
Seasonal/Hourly/Pool	2,497	0	0	0	0

**Department Mission:**

The mission of the Milwaukee County Community Reintegration Center (CRC) is to promote successful community reintegration by providing programming and resources, that comprehensively meet the needs of CRC residents, in which support opportunities for positive change.

**Department Vision:**

The vision of the Milwaukee County Community Reintegration Center is to enhance public safety and quality of life through the successful reintegration of residents cared for.

**Department Description:**

The Community Reintegration Center is Milwaukee County’s house of correction as defined in Chapters 302, 303, 304, and 973 of the Wisconsin Statutes. The CRC receives and maintains custody of all those sentenced in Milwaukee County and other jurisdictions as authorized by County ordinance, for periods not to exceed one year per conviction. CRC then releases them upon expiration of sentence, upon orders of the courts, or other recognized authorities. Statutes allow this institution to receive and maintain custody of people awaiting trial (meaning those awaiting adjudication) at the request of the Milwaukee County Sheriff.

**Major Changes**

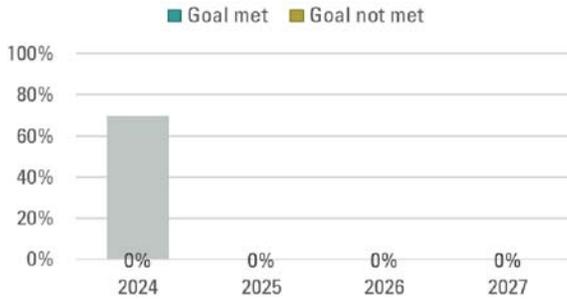
- Personnel Cost increased \$2,017,745, of which \$1,070,964 is for overtime expenses, and \$833,886 is to cover the 2% increase in 2025 and lower turnover of correctional officers.
- Operations Cost increased \$3,118,900, primarily due to an estimated increase to the correctional health care, and food service contracts.
- Total Revenue decreases \$993,190 primarily due to closing the Day Reporting Center. The State DOC paid for some slots in the program which totaled about \$500,000. The remaining is from the lower number of Sanctions being sent to the CRC from the State.

**The following contracts are included in the 2025 Budget in lieu of separate review and approval from the Mental Health Board during the fiscal year:**

<b>Vendor</b>	<b>Contract Description</b>	<b>Contract Amount</b>
Benedict Center Inc.	Programing for female residents	\$220,000
Wisconsin Community Services, Inc	Electronic Monitoring Services	\$250,000

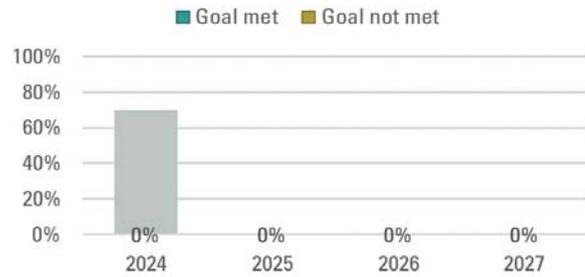
## COMMUNITY REINTEGRATION CENTER STRATEGIC GOALS

**70% of sentenced residents will participate in CRC programming.**



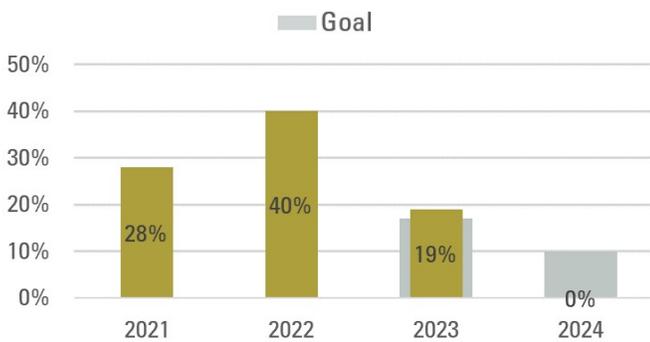
*Sentenced residents are residents that have a release date. CRC offers and supports residents with comprehensive, evidence-based programs that holistically support re-integration.*

**70% of sentenced residents within 60 days of release will have a reentry plan.**



*Sentenced residents are residents that have a release date. Reentry plans equip residents, before they leave CRC, for a successful reintegration into their community.*

**Reduce Correctional Officer vacancy rate to 10% or less.**



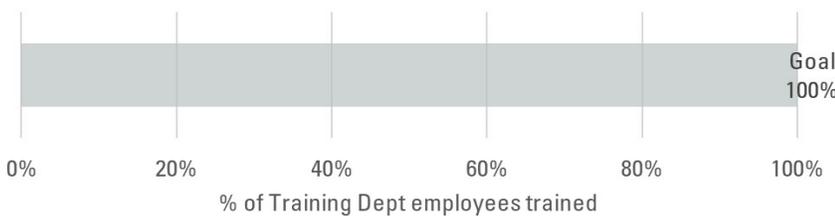
*CRC has reduced recent vacancy rates, with a goal of 17% in 2023. CRC aims to be at 10% or less through the end of 2027.*

**100% of mid-level staff will receive leadership training by the end of 2027.**



*Leadership training will support junior and mid-level employees to stay and advance their careers at CRC.*

**Training Department 100% trained in teaching Crisis Intervention by end of 2025.**



*The CRC's goal is to have the entire Training department certified to teach Crisis Intervention by the end of 2025 so they are equipped with the skills to teach other CRC staff members. Trainings such as Crisis Intervention are part of CRC's adoption of evidence-based models of corrections.*

**Strategic Program Area: Administration**

**Service Provision:** Administrative

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	3,576,632	4,640,990	5,703,302	6,130,178	426,876
Revenues	19,574	355,034	5,000	0	(5,000)
Tax Levy	3,557,058	4,285,955	5,698,302	6,130,178	431,876
Full Time Pos (FTE)	45.00	51.00	48.00	49.00	1.00

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Number of Overtime Hours Worked by Correction Officer per Pay Period	20	18	10	10

**Strategic Overview:**

The Administrative Program Area of the Community Reintegration Center oversees the day-to-day operation and management of the facility including finance and budgeting for the CRC. This program area also includes the CRC’s Maintenance Department and Resident Accounting, which provides support services to those in custody.

**Strategic Implementation:**

Tax levy increases by \$431,876 in Administration largely due to salary/overtime increases and inflationary increases to costs within maintenance.

**Additional Program Details:**

1.0 FTE Correctional Officer Lieutenant transferred from the Community Reintegration Center strategic program area.

**Strategic Program Area: Community Reintegration Center**

**Service Provision:** Discretionary

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	19,424,644	21,370,941	19,678,802	24,569,108	4,890,306
Revenues	2,180,056	8,171,238	2,868,800	2,160,000	(708,800)
Tax Levy	17,244,587	13,199,704	16,810,002	22,409,108	5,599,106
Full Time Pos (FTE)	264.00	266.00	235.00	283.00	48.00

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Hour Credited	8,220	10,751	10,000	11,000
Number of Correctional Officer Positions Filled	143	190	210	210

**Strategic Overview:**

This Strategic Program Area is responsible for running the day-to-day security operations of the CRC. This includes but is not limited to; dormitories, segregation, training, and the K9 unit. The main focus in this area is to provide a safe and secure environment for residents, staff, and visitors.

In 2022, the CRC ended the year with 168 correctional officer/sergeant positions filled, which is a 36% vacancy rate. The goal for 2023 was to end the year with 215 positions filled, or a 17% vacancy rate. The goal for 2024 is to reduce the vacancy rate to 10% and eliminate the sergeant positions from the filled/vacancy reporting, unlike previous years. The goal for 2025 is to maintain a 10% or less correctional vacancy rate. By increasing staffing levels, the CRC is able to provide a safe and secure environment for all residents and staff.

**Strategic Implementation:**

A couple of factors play into the Community Reintegration Center program area’s \$5.59 million tax levy increase over the 2024 adopted budget. First, revenue decreases \$500K due to the closure of the DRC, and a reduced number of Sanctions received from the State. Second, salaries and overtime costs increase due to shifting of Correctional Officers from the Huber program area to the CRC program area to reflect lower Huber residents.

**Additional Program Details:**

49.0 FTE Correctional Officer I are transferred from Community Reintegration Center Programming. Due to lower population levels in Huber and Electronic Monitoring these Officers have been redistributed to general population in the Community Reintegration Center program area.

1.0 FTE Correctional Officer Lieutenant is transferred to Administration.

**Strategic Program Area: Resident Medical & Mental Health**

**Service Provision:** Mandated

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

<b>Category</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2024/2025 Variance</b>
Expenditures	20,825,482	22,498,429	24,751,500	25,154,629	403,129
Revenues	23,751	32,379	24,000	24,000	0
Tax Levy	20,801,732	22,466,049	24,727,500	25,130,629	403,129

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

<b>Performance Measure</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Target</b>	<b>2025 Target</b>
Number of Patients that Received COVID Vaccinations	1,574	842	1,500	1,575

**Strategic Overview:**

The CRC is responsible under state statute for the medical and mental health of those in custody at the CRC. The Sheriff is responsible for those housed within the jail. The medical contract for both the CRC and the County Jail is in the CRC budget. For the County to fulfill the requirements of the Christiansen Consent Decree, the court ordered the County in May of 2013 to enter into a contract with an outside service company to provide medical and mental health services to those in custody. Until the decree is lifted, the courts require a contract provider to supply a specified level of personnel to provide correctional health care services. Wellpath, LLC is the current correctional health care provider.

**Strategic Implementation:**

Expenditures increase by \$403,129 due to the contractual increases with the County’s correctional health care provider Wellpath.

**Strategic Program Area: CRC Programming**

**Service Provision:** Discretionary

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	6,368,984	6,729,108	10,016,410	9,611,601	(404,809)
Revenues	1,070,525	1,649,058	1,146,390	867,000	(279,390)
Tax Levy	5,298,459	5,080,050	8,870,020	8,744,601	(125,419)
Full Time Pos (FTE)	83.00	87.00	83.00	31.00	(52.00)

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Number of Participants Out on Electronic Monitoring (EM & GPS)	721	462	700	500

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Number of Employed Huber	60	55	100	100
Number of Sentenced Residents Participating in at Least One Programming Activity	1,046	1,036	1,200	1,200

**Strategic Overview:**

This program area is responsible for providing participants with opportunities and encouragement to take part in basic education, training, and work experience in the CRC’s graphics shop, laundry, kitchen/bakery, as well as some offsite work activities. The laundry plant continues to charge the Office of the Sheriff, the Office of the Medical Examiner, and the Department of Health and Human Services for laundry services provided to their facilities.

**Strategic Implementation:**

In 2023, the CRC established a valuable partnership with the Milwaukee County Housing Division to address the housing needs of residents. As part of this collaboration, a dedicated Housing Navigator was introduced at the CRC to assist individuals in finding stable housing options upon their release. The initial implementation of the Housing Navigator program at the CRC showed promising results, facilitating successful housing transitions for several residents. Recognizing the ongoing importance of stable housing in reducing recidivism rates, the CRC is committed to further enhancing the program in 2024. As such, the 2024 Budget includes \$200,000 to provide housing vouchers for residents upon final screening and release from the facility. This will address the critical need for stable housing.

The contract to run the Day Reporting Center expires December 31, 2024. In the 2025 Budget, the CRC will not continue the DRC. The participants assigned by the Courts to this program has dropped significantly since 2020. This will create a savings of \$500,000 of which \$250,000 has been shifted to Resident Programming for evidence-based programs. Services to include cognitive thinking courses, relationship-building courses, fatherhood classes, anger management, AODA, and reentry planning.

Central to our strategy is recognizing that collaboration and partnership are critical catalysts for positive change. By joining forces with community organizations, advocates, and various stakeholders, we aim to address the underlying drivers of criminogenic behavior. Through these collective efforts, the aspiration is to enhance public safety and improve the overall quality of life, thereby creating safer communities for everyone.

The CRC's programming is centered on a full spectrum of meticulously crafted programs and services designed to facilitate reintegration. These encompass vocational training, educational programs, and counseling services, recognizing, and addressing the diverse needs of the residents. Acknowledging the significance of maintaining familial ties, the center allows supportive visits from family and friends to nurture the emotional well-being of those under its care. Focusing on successful reentry and maintaining family connections, the CRC restarted in-person visits that had been on hold for two decades.

A distinguishing feature of the center is the provision for justice-involved individuals to acquire valuable work experience through various correctional industries. This practical experience imparts essential skills and serves as a bridge to ease their transition back into society and enhance their prospects of successful employment upon release.

**Additional Program Details:**

Resident Food contract increases expenditures \$3,422,000 in accordance with the recently awarded contract with Trinity Services Group Incorporated.

1.0 FTE Psychiatric Social Worker, 1.0 FTE Family Visitation Security Officer, and 1.0 FTE Human Service Worker Nm are unfunded in the 2025 budget.

49.0 FTE Correctional Officer I are transferred out of this program area to Community Reintegration Center. Due to lower population levels in Huber and Electronic Monitoring these Officers have been redistributed to general population in the Community Reintegration Center program area.

## BUDGET SUMMARY

Category	2022 Actual	2023 Actual	2024 Budget	2025 Recommended Budget	2024/2025 Variance
<b>Expenditures</b>					
Personnel Costs	9,164,289	10,172,316	10,102,262	10,308,058	205,796
Operations Costs	3,615,192	4,240,497	3,843,416	3,697,038	(146,378)
Debt & Depreciation	0	0	0	0	0
Capital Outlay	0	0	5,000	0	(5,000)
Interdepartmental Charges	(229,003)	2,384	235,023	193,161	(41,862)
<b>Total Expenditures</b>	<b>\$12,550,478</b>	<b>\$14,415,197</b>	<b>\$14,185,701</b>	<b>\$14,198,257</b>	<b>\$12,556</b>
<b>Revenues</b>					
Other Direct Revenue	135,364	220,305	284,470	170,090	(114,380)
State & Federal Revenue	5,661,412	5,395,198	6,049,280	5,717,178	(332,102)
<b>Total Revenues</b>	<b>\$5,796,775</b>	<b>\$5,615,504</b>	<b>\$6,333,750</b>	<b>\$5,887,268</b>	<b>(\$446,482)</b>
<b>Tax Levy</b>	<b>\$6,753,702</b>	<b>\$8,799,693</b>	<b>\$7,851,951</b>	<b>\$8,310,989</b>	<b>\$459,038</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	167.00	185.00	165.00	165.00	0.00
Overtime \$	146,242	152,551	175,863	180,000	4,137
Seasonal/Hourly/Pool	165,619	322,394	308,138	321,090	12,952

### Department Mission:

The mission of the Milwaukee County District Attorney's Office (DA's Office) is to promote public peace and safety by just prosecution of criminal cases; to seek and to do impartial justice; to protect the health and welfare of children who are victims of child abuse and neglect; to safeguard the rule of law; and to promote participation with law enforcement and the criminal justice system by treating all persons with fairness, dignity, and respect.

### Department Vision:

The goal of the DA's Office is to help create a safe and just community: one in which children have the stability and resources to learn and grow; in which neighborhoods can flourish; in which residents and culture can thrive.

Department objectives include:

Targeting investigating, and successfully prosecuting firearm and other violent offenders.

Reducing crime and recidivism and promoting offender accountability through dual paths of early intervention for non-violent offenders with serious substance abuse and mental health treatment needs, on one hand, and vigorous prosecution of violent offenders on the other. Maintaining a permanent witness protection unit to ensure that victims and witnesses are able to safely appear and testify in court. Maintaining a robust victim witness advocacy program to promote victim participation in the justice system, improve case outcomes, and ensure that statutory and constitutional mandates are met.

Enhancing the prosecution of felony drug cases through the Milwaukee High Intensity Drug Trafficking Area (HIDTA) program, the Milwaukee Metropolitan Drug Enforcement Group (MMDEG), the Violent Crimes Unit and the Community Partnership Unit by targeting, investigating, and prosecuting major drug traffickers and drug trafficking organizations (DTOs); ridding neighborhoods of drug dealers and nuisance properties; and continuing the successful operation of the Speedy Trial Drug Courts program, which aim to bring cases to trial within 120 days of initial appearance in court and continuing the successful operation of the state Division of Milwaukee Child Protective Services of Termination of Parental Rights (TPR) Speedy Resolution project at the Vel Phillips Juvenile Justice Center, to ensure that children do not languish in substitute care for years without realistic prospect of a return home or adoption by a loving family.

**Department Description:**

As the prosecuting office for Milwaukee County, the District Attorney's Office is responsible for representing the State in criminal matters, representing the County in certain non-criminal traffic and ordinance cases, and for handling juvenile delinquency cases, Children in Need of Protection and Services (CHIPS) cases, and termination of parental rights (TPR) matters. The District Attorney's Office handles post-conviction and post-disposition litigation in the circuit courts, petitions for writs of habeas corpus, extradition matters, and appeals relating to Milwaukee County misdemeanor, child welfare, and delinquency matters. In addition, prosecutors are on call 24 hours per day to assist law enforcement with legal process. The responsibilities of District Attorney's Office are imposed by state statute and constitutional mandate. The DA Office's work is dedicated to public safety and serving victims in Milwaukee County.

The office is comprised of state-funded prosecutors (assistant district attorneys, or ADAs) and county-funded support staff, all of whom support the office's mission. Staff are located at two campuses: the courthouse complex in downtown Milwaukee and the Vel R. Phillips Youth and Family Justice Center in Wauwatosa. The office is composed of three areas: Administration, the Legal Division (comprised of state-funded attorneys), and the Support Division (composed of county staff).

**Administration**

The District Attorney is an elected constitutional officer, responsible for the planning and organization of prosecutions in all criminal offenses, juvenile matters, and applicable traffic and ordinance violations in Milwaukee County. The District Attorney oversees all department activities and sets all department policies. The District Attorney is supported by an assistant executive.

The Chief Deputy District Attorney (CDDA) supervises all department functions and oversees the implementation of departmental policies and procedures. The CDDA serves as a liaison with other county departments, city, state and federal officials and law enforcement agencies; works with the legislature in regard to legislative action related to criminal and juvenile law; and directly supervises the Deputy District Attorneys and the Homicide and Public Integrity units.

Deputy District Attorneys (DDAs) are senior attorneys who oversee the office's divisions and units. Depending on the assignment, they directly supervise legal and support staff; handle caseloads in court; assist in and direct high level criminal investigations such as TILIs; administer budget, personnel, and grant awards; represent the office in community and law enforcement initiatives; and assist the CDDA.

The Director of Victim Witness Services oversees the provision of constitutionally and statutorily mandated crime victim services in the DA's Victim Witness Services Division. Staff in the Division include victim witness advocates, assistant sensitive crimes advocates, subpoena clerks, and clerical support. Together, in 2023, they provided services to over 36,000 people, many of whom are part of underserved and vulnerable groups: abused and neglected children; sexually abused children and adults, domestic violence victims; families of homicide victims; victims of elder abuse; and thousands of victims of other violent, personal, and property crimes.

The Chief Investigator oversees the Investigations Division and supervises the Division's staff, which includes deputy chief investigators, investigators, process investigators and process servers, and intelligence analysts. The Investigations Division is divided into the Maurice V. Pulley Jr. Witness Protection Program, the Special Investigations Unit, and Process Service. The Division investigates victim/witness intimidation, police shootings of civilians, deaths in police custody, public corruption, major multi-jurisdictional crimes, elder abuse, white collar crimes and industrial deaths and injuries, and provides for personal service of legal process in criminal cases as required. In addition, investigators provide post-charging investigation on major crimes for the prosecutors, respond to critical incidents, and maintain office security.

The Network Manager directs the District Attorney's Information Technology Division, which manages the DA's computer network, maintains the hardware, the software systems, and user accounts for all county and state staff. The Division manages the database and user accounts for Protect, the State DA case management system, the Pro-Phoenix law enforcement report management software and database, and the office's connections to county applications such as INFOR and Teams. It provides data and statistics to requestors, including partner agencies and research groups, and provides training to legal and county staff in office computer applications. Most significantly, the IT Division is responsible for managing digital referrals for prosecution, and for the acquisition, storage, and dissemination of digital discovery in criminal cases.

#### Legal Division

Attorneys in the DA's Office's Legal Division are assigned to one of two prosecutorial unit: the Criminal Division, based primarily in the courthouse complex in downtown Milwaukee; and the Juvenile Division at the Vel R. Phillips Youth and Family Justice Center in Wauwatosa. Both are divided into smaller units and teams which focus on specific types of referrals.

Within the Criminal Division, attorneys are assigned to:

One, the General Crimes Division, which is comprised of the General Crimes teams (GCTs), Community Partnership Unit (CPU) and Early Intervention Team (EI). Two, the Violent Crimes Division, which is comprised of the Homicide Unit, the High Intensity Drug Trafficking Area (HIDTA) Unit, the Felony Gun Unit, and the Felony Drug Unit. Three, the Sensitive Crimes Division, which is composed of the Sensitive Crimes Unit; the Sexually Violent Persons (Ch. 980) Unit and also the Child Protection and Advocacy Unit (CPAU) and the Domestic Violence (DV) Unit. Lastly the Public Integrity Unit.

Within the Juvenile Division, attorneys are assigned to:

One, the Child Welfare Division, which is comprised of the Children in Need of Protection and Services (CHIPS) Unit and the Termination of Parental Rights Unit; and two, the Delinquency Unit, which handles juvenile delinquency matters.

#### Support Division

County staff in the DA's Office's Support Division work in the Victim Witness Services Division, the Investigative Division, the Administrative Division, the Information Technology Division, and the Clerical Division. They provide essential services to the office at both the downtown and Children's Court campuses.

#### Major Changes

- The 2025 budget increases the District Attorney's Tax Levy by \$459,038 primarily due to the \$205,796 increase to personnel for the 2% yearly county-wide annual pay increase, but also due to the reduction to the fringe rate and the subsequent grant reimbursements no longer able to be drawn against the absent fringe cost, \$186,800 in additional tax levy is granted to cover priority operational costs for that loss of revenue.

**The following contracts are included in the 2025 Budget in lieu of separate review and approval from the Mental Health Board during the fiscal year:**

Vendor	Contract Description	Contract Amount
Office of Justice Programs	This is a grant for the investigator's body-worn cameras. Revenue is received as a 50% match, up to the award amount of \$48,000, to the annual cost of the cameras. Grant funding ends in 2025.	\$15,000
City of Milwaukee	The City of Milwaukee administers the Byrne JAG program for three community prosecutors and one domestic violence prosecutor. Revenue is based upon prosecutor's salary and fringe costs.	\$83,300
City of Milwaukee	The City of Milwaukee administers the Byrne JAG program for three community prosecutors and one domestic violence prosecutor. The revenue is offset by prosecutor's salaries and fringe costs.	\$300,000
City of Milwaukee	The City of Milwaukee issues community block grants to fund two community prosecutors. The revenue is offset by prosecutor's salary and fringe costs.	\$10,900
City of Milwaukee	The City of Milwaukee issues community block grants to fund two community prosecutors. The revenue is offset by prosecutor's salary and fringe costs.	\$190,000
State of Wisconsin - DCF	This grant award is for TPR (termination of parental rights) and CHIPS (Child in need of protection or services). The revenue offsets nine prosecutor's salary and fringe costs, eight Paralegal and secretarial salary and fringe costs, and a 10% de Minimus amount for administrative costs. There is also an unreimbursed match which consists of fourteen prosecutors and five support staff. The Milwaukee County fringe costs and the 10% de Minimus reduce the department's tax levy request. The Milwaukee County match employee's salary costs increase the department's tax levy request.	\$952,390
State of Wisconsin - DCF	This grant award is for TPR (termination of parental rights) and CHIPS (Child in need of protection or services). The revenue offsets nine prosecutor's salary and fringe costs, eight Paralegal and secretarial salary and fringe costs, and a 10% de Minimus amount for administrative costs. There is also an unreimbursed match which consists of fourteen prosecutors and five support staff. The Milwaukee County fringe costs and the 10% de Minimus reduce the department's tax levy request. The Milwaukee County match employee's salary costs increase the department's tax levy request.	\$928,550
Sojourner Family Peace Center	This is a subcontract award for a Domestic Violence High Risk Team. The revenue is offset by one prosecutor's and one victim witness' salary and fringe costs. The Milwaukee County fringe costs reduce the department's tax levy request.	\$39,140
Federal Bureau of Investigations	Reimbursement of overtime costs for one investigator for FBI-involved cases. There is a monthly cap for the claim. The revenue is offset with the overtime cost.	\$14,400
EOP-Office of National Drug Control	Grant funding for High Intensity Drug Trafficking Area. The revenue is offset by three prosecutor's salary and fringe costs.	\$90,465
EOP-Office of National Drug Control	Grant funding for High Intensity Drug Trafficking Area. The revenue is offset by three prosecutor's salary and fringe costs.	\$197,400

**The following contracts are included in the 2025 Budget in lieu of separate review and approval from the Mental Health Board during the fiscal year:**

<b>Vendor</b>	<b>Contract Description</b>	<b>Contract Amount</b>
Loyola University - Chicago	Loyola University reimburses the County for the costs to access CCAP. The State of Wisconsin submits an invoice for the access cost. The revenue and expenditure offset.	\$6,250
State of Wisconsin - DAS	This grant is for the Milwaukee Metropolitan Drug Enforcement Group. It provides funding for three prosecutors and three police departments - Milwaukee, South Milwaukee and West Allis. The police department contracts partially fund salary and fringe costs at a contracted rate specified in the award. The revenue is offset by the three prosecutor's and the three police department's salary and fringe costs.	\$34,050
State of Wisconsin - DAS	This grant is for the Milwaukee Metropolitan Drug Enforcement Group. It provides funding for three prosecutors and three police departments - Milwaukee, South Milwaukee, and West Allis. The police department contracts partially fund salary and fringe costs at a contracted rate specified in the award. The revenue is offset by the three prosecutor's and the three police department's salary and fringe costs.	\$543,365
State of Wisconsin - DOJ	The Project Safe Neighborhood grant is to support the prosecution of firearm offenders within boundaries established in the City of Milwaukee. The revenue is offset by one prosecutor's salary and fringe costs.	\$37,410
State of Wisconsin - DOJ	The Project Safe Neighborhood grant is for programs or projects within set boundaries established in the City of Milwaukee that initiate, support, and/or enhance law enforcement efforts to reduce gun-related crime and violence. The revenue is offset by one victim witness advocate's salary and fringe costs plus expenditures to assist the victims. The Milwaukee County fringe costs reduce the department's tax levy request.	\$93,603
State of Wisconsin - DOJ	The Project Safe Neighborhood grant is to support the prosecution of firearm offenders within boundaries established in the City of Milwaukee. The revenue is offset by one prosecutor's salary and fringe costs.	\$56,700

**The following contracts are included in the 2025 Budget in lieu of separate review and approval from the Mental Health Board during the fiscal year:**

<b>Vendor</b>	<b>Contract Description</b>	<b>Contract Amount</b>
State of Wisconsin - DAS	Wis Stats 978.13(1)(b)(c)(d) and 20.475(1)(i) provide for six Special Prosecution Clerks and four clerks dedicated to the homicide, sexual assault, and drug speedy trial projects. The revenue is offset by their salary and fringe costs up to a maximum amount specified in the State's biannual budget. The allowable fringe costs reduce the department's tax levy request.	\$305,000
State of Wisconsin - DOJ	The grant is for OCVS STOP (Services, Training, Officers, Prosecutors) Violence against Women. The revenue is offset by one prosecutor's salary and fringe costs. There is also an unreimbursed match for one Paralegal. The Milwaukee County's salary costs increase the department's tax levy request.	\$125,000
State of Wisconsin - OCVS	The State Chapter 950 program funds DA Office's Victim/Witness functions. A partial reimbursement is received for VW and Investigative staff who are assigned to the VW area. The revenue is offset by salary and fringe costs plus specified costs that are required to support the VW functions. Since the reimbursement rate fluctuates and is always lower than 60%, the unreimbursed salary and expenditure costs increase the department's tax levy request.	\$1,512,105
State of Wisconsin	The grant provides funding for Victims of Crimes Acts staff that work with victims and witnesses - one Sensitive Crimes Victim Advocate, two CRU Victim Witness Advocates, and one DV Victim Witness Advocate. There is a 20% match for this grant. The revenue is offset by the billable salary and fringe costs. The billable fringe costs reduce the department's tax levy request. The unreimbursed match salary costs increase the department's tax levy request.	\$187,940
State of Wisconsin	The grant provides funding for Victims of Crimes Acts staff that work with victims and witnesses - one Sensitive Crimes Victim Advocate, two CRU Victim Witness Advocates, and one DV Victim Witness Advocate. There is a 20% match for this grant. The revenue is offset by the billable salary and fringe costs. The billable fringe costs reduce the department's tax levy request. The unreimbursed match salary costs increase the department's tax levy request.	\$50,000

**Strategic Program Area: Investigations & Criminal Prosecutions**

**Service Provision:** Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	12,550,478	14,415,197	14,185,701	14,198,257	12,556
Revenues	5,796,775	5,615,504	6,333,750	5,887,268	(446,482)
Tax Levy	6,753,702	8,799,693	7,851,951	8,310,989	459,038
Full Time Pos (FTE)	167.00	185.00	165.00	165.00	0.00

**Strategic Overview:**

As the prosecuting agency in Milwaukee County, the District Attorney’s Office represents the State in criminal matters and the County in non-criminal traffic and ordinance cases and handles all juvenile delinquency, Children in Need of Protection and Services (CHIPS), and termination of parental rights (TPR) cases in Milwaukee County. The District Attorney’s Office public safety mission requires dedicating resources to those offenders and offenses that have been demonstrated to be the greatest threat to health and safety, and to children who need protection and services to survive and to thrive. However, public safety and individualized justice also require dedicating resources to diverting individuals away from the criminal justice system when the activity which brings them into contact with law enforcement is driven by drug use, abuse, or addiction or by mental health needs, and when that can be accomplished safely.

The General Crimes Division handles the bulk of the criminal referrals to the DA’s Office. ADAs assigned to the GCTs review all referrals for prosecution which are not otherwise directed to a specialty unit (over 12,000 such referrals in 2022); prosecute all general felony, misdemeanor, and applicable ordinance violations in the five general felony and four misdemeanor criminal courts; and work with ADAs in EI to seek alternatives to prosecution and incarceration where such can be done consistent with public safety.

Community Prosecutors (CPs) in the CPU work from police districts and engage collaboratively with other government agencies, law enforcement, business, community groups, and the faith-based community to identify and abate neighborhood-specific crime and nuisance issues.

The EI unit bears primarily responsibility for identifying referrals of non-violent offenders whose criminal risk can be safely managed with community-based early intervention programs, which take the form of diversion agreements, deferred prosecution agreements, Drug Treatment Court agreements, and Veterans’ Treatment Court agreements, and for handling those matters pre-charging and in the circuit court.

Within the Violent Crimes Division, the Homicide Unit prosecutes homicides and related offenses in five homicide / sensitive crimes court. There are generally 120 to 140 homicide cases pending at any given time. In 2023, the unit reviewed over 220 referrals for prosecution, involving over 300 suspects.

The Gun Unit handles all felony level non-fatal shootings and related offenses and offenders, except those which are domestic violence related, in two specialty gun courts.

ADAs in the HIDTA Unit, funded through a grant from the Office of National Drug Control Policy (ONDCP) to the North Central HIDTA, are responsible for disrupting and dismantling drug trafficking organizations and prosecuting high level drug traffickers and violent offenders.

The Drug Unit is responsible for drug trafficking and opioid / methamphetamine possession offenses, using a bifurcated strategy of enforcement and demand reduction. With EI ADAs, the ADAs screen all possession and low-level trafficking offenses for redirection into EI programming; they address higher level trafficking, violent, or armed offenders, and those who decline EI through traditional prosecution. The Drug Unit team captain reviews all Len Bias Homicides.

As part of the Sensitive Crimes Division, ADAs and victim advocates in the Sensitive Crimes Unit provide a coordinated response to the review and prosecution of sexual assaults, human trafficking, possession and distribution of child pornography, invasion of privacy, sex-tortion, and related offenses. Human trafficking cases are among the most complex and difficult to prosecute; significantly the unit has received a guilty verdict in every HT case it has tried.

One ADA and a paralegal in the Sexually Violent Persons Unit handle the civil commitments of individuals who are deemed to be sexually violent persons under Wisconsin Statutes Chapter 980. Typically, these offenders have been convicted of a sexually violent offense and have been found to suffer from a mental disease or disorder which makes it more likely than not that they will engage in act(s) of sexual violence in the future. Staff review and file petitions to civilly commit an individual under CH. 980 and handle petitions for discharge filed by individuals who previously have been civilly committed under those provisions.

The Child Protection and Advocacy Unit (CPAU) is comprised of ADAs and victim witness advocates who are responsible for highly complex child abuse and neglect cases involving children who have suffered significant abuse and/or neglect, including abusive head trauma (formerly shaken baby syndrome), inflicted burn injuries, severe malnutrition, and serial child torture cases. All homicides resulting from child abuse and neglect are handled by the DDA who supervises the Unit.

The staff in the DV Unit provide a coordinated, victim-centered approach to the review and prosecution of intimate partner domestic violence referrals, and to prosecute those referrals in the specialized Domestic Violence speedy trial courts. The Domestic Violence Unit is collocated in both the Courthouse complex and the Sojourner Family Peace Center, which houses a shelter for women and child victims, and which provides a central location for victim service providers, MPD's Sensitive Crimes Unit, and Children's Hospital of Wisconsin's Child Advocacy Unit.

Handling Child in Need of Protection or Services (CHIPS) and Termination of Parental Rights (TPR) cases, the staff in the Child Welfare Division work with some of Milwaukee County's most vulnerable and at-risk citizens. This is a monumental task: approximately one-third of all child welfare cases in Wisconsin arise in Milwaukee County, and is the department's responsibility to assure that these children are kept safe, once the Division of Milwaukee Child Protective Services (DMCPS) refers the matter to the office. Child Welfare cases are time sensitive and involve complex and lengthy litigation. As petitioners in the matters, the District Attorney's Office needs extensive clerical and paralegal support to ensure that proper parties are noticed, depositions are scheduled, court of appeals briefs are assembled and mailed, timelines are met, and cases are processed appropriately. A contract between the District Attorney's Office and the State of Wisconsin covers the cost of the entire TPR unit. As part of that contract, the State and County are required to match that cost with their own funds, through DA and support staff payroll that can be used only for child welfare purposes. Thus, every member of the child welfare teams—including the support staff and paralegals—is in either a contract funded or a "match" position.

Staff in the Delinquency Unit handle juvenile delinquency matters, cases which would be criminal in nature if committed by an adult. The Division also reviews all informal resolutions in delinquency cases, handles petitions for waiver into adult court and reverse waivers, and makes determinations as to the appropriateness of a serious juvenile offender (SJO) designation. These matters are extremely time sensitive: referrals for juveniles in custody must be reviewed within 24 hours.

Prosecutors in the District Attorney's Office are state-funded positions. County staff positions support the legal division in a variety of ways, but primarily through the provision of victim witness services; investigative support and witness protection; administrative support; network and discovery support; and clerical support.

### **Strategic Implementation:**

Victim /Witness Services

Victim witness advocates and Assistant sensitive crime advocates (referred to in the aggregate as VWs) provide services in-person, over the phone, and by correspondence. Victims often present with comprehensive problems—homelessness, mental illness, significant trauma, language barriers, and AODA issues, among them—and need extensive services. VWs educate victims and witnesses about the criminal justice process; inform them of their rights; assist with Crime Victim Compensation applications and forms for financial reimbursement or other support; keep them apprised of the status of cases; and accompany them to hearings. VWs provide crisis intervention, individualized case management, and safety planning. VWs and supervisors are also deeply engaged with system and community partners to enhance services to victims and witnesses in Milwaukee County, and actively participate in the Domestic Violence High Risk Team, the Sexual Assault Response Team, CRAY, and the Milwaukee Commission on Domestic Violence and Sexual Assault, among other initiatives.

#### Investigations Division

The Maurice V. Pulley Jr. Witness Protection Program (WITSEC) was created in 2009 as a result of gang retaliation in homicide investigations, but in the ensuing years, domestic violence referrals have become a primary focus. WITSEC focuses both on security measures and on enforcement and prosecution of offenders. Investigators engage in safety planning for at-risk victims and investigate witness tampering, intimidation, and related offenses. The investigations have resulted in successful prosecutions for conspiracy to commit murder, intimidation, bribery, solicitation to commit perjury and other offenses. Without WITSEC, many prosecutions would become untenable.

The Special Investigations Unit (SIU) investigates critical incidents, public corruption, and major multi-jurisdictional crimes. SIU is a resource for local departments facing increases in violent criminal acts, supports multi-agency investigations, and provides investigative resources and support to law enforcement partners throughout the County. Investigators attend briefings with MPD's SID, and two SIU investigators are assigned to the F.B.I. Violent Crimes Taskforce, which targets serial armed robbery, bank robbery and carjacking suspects throughout Milwaukee County. Two SIU investigators specialize in the forensic analysis of devices such as cell phones and computers; their services are available to any law enforcement agency in the county. SIU also has the capability to perform criminal intelligence analysis.

In the Outreach Unit (ORU), sworn process investigators and unsworn process servers serve subpoenas on witnesses who are either unresponsive to service by mail or who are overtly uncooperative in the most aggravated cases. This work is essential to securing the presence of witnesses in court and to improving outcomes at trial.

This budget authorizes 28 positions in the Investigative Unit, in addition to the chief investigator: 3 deputy chiefs; 14 investigators; 3 crime analysts; 6 part-time process investigators; and an hourly, non-sworn process server.

#### Administrative Division

The Administrative Division manages the department's fiscal, personnel and record management functions. It develops the state and county budgets; develops and administers grants and revenues; controls the department's expenditure of funds; fulfills the procurement function, handles personnel matters for all county and state employees and is the chief point of contact with the County Departments of Administrative Services and Human Resources and with the State Department of Administration and the State Prosecutors Office. The administrative section supervises record management and generally is responsible for maintaining liaison with the administrative and fiscal personnel of other related governmental agencies, including the State of Wisconsin, Milwaukee County, and local law enforcement agencies.

#### Information Technology (IT) Division

The District Attorney's Office is part of the statewide district attorney computer network. The IT Division manages the DA's computer network at the courthouse complex, the Vel Phillips Juvenile Justice Center and the Sojourner Family Peace Center. In the broadest sense, its responsibilities are divided two main areas: the IT hardware function and the IT applications function.

With respect to the hardware function, IT provides operational support for the office. Principally, this involves maintaining the network and computer hardware systems and supporting computer applications, such as Microsoft Office, Adobe Acrobat, and Outlook. IT Staff also manages IT inventory and employees' computer accounts and licenses.

With respect to the applications function, the IT Division is responsible for the management of PROTECT, the DA's case management system and the office's criminal discovery function. Discovery is a constitutionally mandated process, whereby investigative material is disseminated to the defense after a case has been brought. Without the timely acquisition and dissemination of discovery, cases cannot proceed in court. IT staff receives digitally transmitted evidence, identifies it, connects it to the proper case, unit, and team, and organizes it in folders they create on the DA network drive. Paralegals in the Legal Division review the discovery and, in consultation with the attorney assigned to the case, identify missing material. The paralegals request the additional material from law enforcement, monitor those requests, and organize it as it is received. When the discovery is assembled, the paralegals notify IT, which disseminates it to the defense attorney on the case.

#### Clerical Division

The Clerical Division, supervised by the Office Manager in the criminal and the Office Manager – Juvenile in the juvenile division, support the legal staff in both divisions. Clerical staff intake new case referrals seven days per week, provide reception services in the units, help with discovery, and provide essential daily support for all office functions. Two secretaries provide direct support to the DDAs.

#### Paralegals

This budget authorizes 27 full-time and 2 half time paralegal positions to assist in the review and issuance of juvenile and adult referrals, assist in the acquisition and dissemination discovery, and provide administrative and litigation support.

## BUDGET SUMMARY

Category	2022 Actual	2023 Actual	2024 Budget	2025 Recommended Budget	2024/2025 Variance
<b>Expenditures</b>					
Personnel Costs	4,395,721	4,578,198	5,171,848	5,772,048	600,200
Operations Costs	5,162,429	5,701,718	6,132,756	5,939,266	(193,490)
Debt & Depreciation	0	0	0	0	0
Interdepartmental Charges	47,441	(42,321)	43,624	225,856	182,232
<b>Total Expenditures</b>	<b>\$9,605,591</b>	<b>\$10,237,594</b>	<b>\$11,348,228</b>	<b>\$11,937,170</b>	<b>\$588,942</b>
<b>Revenues</b>					
Other Direct Revenue	882,441	875,583	906,403	1,094,427	188,024
State & Federal Revenue	804,023	552,779	584,830	554,500	(30,330)
Indirect Revenue	0	0	1,926,087	1,854,339	(71,748)
<b>Total Revenues</b>	<b>\$1,686,463</b>	<b>\$1,428,362</b>	<b>\$3,417,320</b>	<b>\$3,503,266</b>	<b>\$85,946</b>
<b>Tax Levy</b>	<b>\$7,919,128</b>	<b>\$8,809,232</b>	<b>\$7,930,908</b>	<b>\$8,433,904</b>	<b>\$502,996</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	59.25	64.25	61.00	71.00	10.00
Overtime \$	374,652	427,175	192,227	202,500	10,273
Seasonal/Hourly/Pool	260,676	403,601	561,397	561,397	0

### Department Mission:

The mission of the Office of Emergency Management (OEM) is helping people in extraordinary times.

### Department Vision:

By Achieving Racial Equity, Milwaukee Will Be the Healthiest County in Wisconsin

### Department Description:

OEM includes five program areas: The Director's Office, Emergency Management, Emergency Medical Services (EMS), 911 Communications, and Radio Services. These program areas support public safety services through data, assets, monies, and staff to sustain healthy and effective localities within our County.

### Major Changes

- In 2024, OEM finalized negotiations with Froedtert Health System to provide EMS alert paging for incoming patients to the hospital, to include specialty emergency cases, such as cardiac arrest and stroke, which added a significant revenue source of \$157,000 in 911 Communications
- 10.0 FTE Dispatcher positions are created to reduce the ratio of emergency/administrative calls per dispatcher. This will improve the level of service and retention rate amongst Dispatchers.

**The following contracts are included in the 2025 Budget in lieu of separate review and approval from the Mental Health Board during the fiscal year:**

<b>Vendor</b>	<b>Contract Description</b>	<b>Contract Amount</b>
Medical College of Wisconsin - EMS Medical Direction	EMS Medical Direction	\$383,160
Imagetrend	EMS System ePCR	\$373,671
Zoll Medical	CaseReview Premium	\$49,316
Zoll Medical	RescueNet Live	\$60,363
Motorola	APX 7000 Radio Replacement	\$766,760
Motorola	Milwaukee County Dept of Administrative service - RF/Dispatch	\$721,352.00
Motorola	Core, will but included in WiPSN renewal contract 1/1/2025	\$132,924.75
Motorola	Milwaukee County MDR/RSUS, will be included in WiPSN renewal contract 1/1/2025	\$125,915.76
Motorola	Critical Connect, will be included in WiPSN renewal contract 1/1/2025	\$62,511.00

## OFFICE OF EMERGENCY MANAGEMENT STRATEGIC GOALS

Establish one external partnership that will advance health equity at the system level.

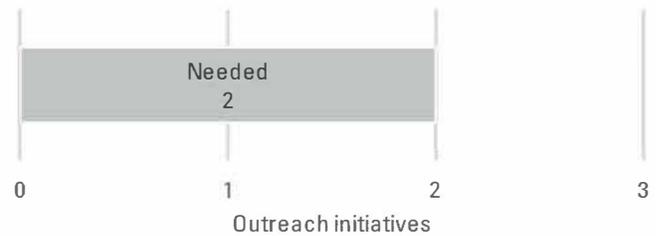
Goal target completion date  
**6/30/2025**

**Every zone has developed a Comprehensive Emergency Management Plan by December, 2026.**



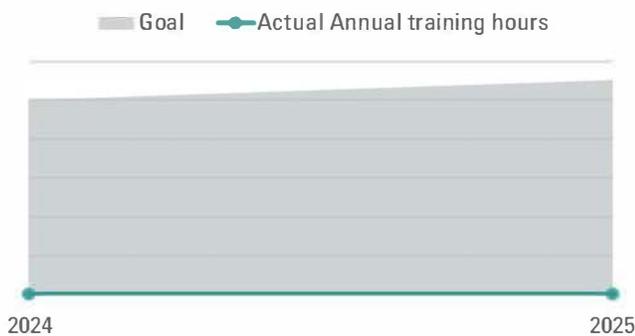
*These five zones represent all of Milwaukee County.*

**Establish two new outreach initiatives by June, 2025.**



*OEM will identify and implement new community outreach initiatives so that more community members are trained and equipped to become more resilient.*

**Increase annual employee training hours by 10%.**



*In 2024, OEM will begin tracking employee training hours and use that as our starting point. OEM's goal is to increase these hours by 10% in 2025.*

**95% of emergency calls are answered within 10 seconds or less.**



**Strategic Program Area: OEM Director’s Office**

**Service Provision:** Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	411,332	415,521	471,540	374,489	(97,051)
Tax Levy	411,332	415,521	471,540	374,489	(97,051)
Full Time Pos (FTE)	3.00	3.00	3.00	3.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Annual Turnover Rates	23%	18%	17%	15%

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Biannual Employee Engagement Survey	34.00%	999,999.00%	50.00%	999,999.00%

**Strategic Overview:**

The Director’s Office has a critical role in large-scale change, including directing collaborative preparedness activities that are data-driven and focused on multi-jurisdictional mutual aid while exploring the consolidation of public safety assets and data.

The Director’s Office fulfills Wisconsin State Statute 323 and Milwaukee County Ordinance (MCO) 99 by coordinating emergency management plans, directing, and coordinating activities during training and exercises, and by serving as the emergency management director during a county declaration of a state of emergency. Additionally, OEM meets the obligations of Wisconsin State Statute Chapter 256, Wisconsin Administrative Code Department of Human Services (DHS) 110, and MCO 97 for emergency medical services throughout the County. OEM simultaneously provides public safety communications in accordance with MCO 91, meeting state and federal interoperability standards and serves as the County’s 911 Public Safety Answering Point (PSAP) for Milwaukee County public safety entities.

**Strategic Implementation:**

OEM’s ten-year vision is by 2030, there is countywide equitable access to emergency resources. OEM is a leader amongst municipal first responder agencies to include law enforcement, fire, and EMS, coordinating shared interests to bring data-driven improvements into the public safety environment. Significant efforts are put forth towards data integration and sharing to accurately analyze local trends to find gaps in responder services. This includes developing partnerships with academic institutions to implement and maintain bona fide quality assurance and improvement processes, including modern curriculums across OEM and with its municipal partners.

In late 2023, OEM launched its 5-year strategic plan. The following three areas of focus are included:

- 1) Build Organizational Strength - Enhance internal capabilities, resources, and resilience through training, talent development, and streamlined processes for effective emergency response.
- 2) Increase Partnerships - Expand collaborations with government agencies, nonprofits, businesses and residents to improve coordination, resource sharing, and community support during emergencies.
- 3) Maximize Use of Data and Information Technology - Leverage advanced technology and data analytics for better situational awareness, decision-making, and communication during emergencies, enhancing overall response effectiveness.

As we move into 2025, OEM strives to build upon programs and successes to continue to align with our strategic plan.

**Additional Program Details:**

Expenditures are reduced by \$97,051 due to the Medical College of Wisconsin - Chief health Policy Advisor contract moving to the Department of Health and Human Services.

**Strategic Program Area: Emergency Management**

**Service Provision:** Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	675,116	629,467	675,850	714,029	38,179
Revenues	797,023	546,029	670,330	650,000	(20,330)
Tax Levy	(121,906)	83,438	5,520	64,029	58,509
Full Time Pos (FTE)	6.00	6.00	6.00	5.00	(1.00)

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
County Exercises	0	0	6	4
Outreach Contacts	2,859	3,802	3,500	4,000

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
County Depts with Business Continuity	48	48	48	48
Department Emergency Action Plans (EAP)	70	70	100	100
Full-Time Employee Alert Registration	0	2,740	3,000	3,000

**Strategic Overview:**

The Emergency Management Division is responsible for the emergency management framework within Milwaukee County, enabling communities to collaborate across government and private entities in order to mitigate, prepare for, respond to, and recover from critical incidents. This requires an in-depth exercise regimen and a continual planning process to ensure consistent preparedness across all levels of government.

Through the Emergency Management Division, OEM meets the statutory obligations of Wisconsin State Statute Chapter 323 and Milwaukee County Ordinance Chapter 99: Emergency Activities of the Government of the County.

**Strategic Implementation:**

The Emergency Management Division set goals that are structured to baseline emergency planning and training throughout the County. The external focus is on disaster planning and inter-governmental coordination among its 19 cities and villages to promote resiliency countywide. Communities share plans and information through various knowledge management systems that allow for a consistent common operating picture.

Moving into 2025, the Emergency Management Division will focus on providing equitable services directly to our communities in Milwaukee County based on social vulnerability and the needs of the individual communities. We will also be implementing various technological platforms to help expand countywide collaboration in response to critical incidents and severe weather, which will aid in providing real-time support directly to our local partners.

The Emergency Management Division continues to collaborate with key stakeholders to strengthen our Disaster Sheltering capabilities. In 2025, the Emergency Management Division will focus on increasing sheltering capacities and strengthening relationships with community partners to build a more resilient and reliable sheltering network,

**Additional Program Details:**

1.0 FTE Airport Emergency Management Coordinator transferred out of 480 Office of Emergency Management and into 504 Airport.

**Strategic Program Area: 911 Communications**

Service Provision: Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	1,640,999	1,601,207	1,867,107	2,457,221	590,114
Revenues	7,000	6,750	4,500	216,500	212,000
Tax Levy	1,633,999	1,594,457	1,862,607	2,240,721	378,114
Full Time Pos (FTE)	26.00	26.00	21.00	32.00	11.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
911 Calls	88,204	90,359	88,000	88,000
911 CPR Calls Received	152	111	150	150
Abandoned Calls	5,774	4,983	5,000	5,000
Admin Calls	112,853	183,574	113,000	113,000
Calls Needing CPR	52	30	100	50
Calls Received CPR	52	85	100	100
Open Records Requests Fulfilled	378	501	400	400
Outgoing Calls	61,716	65,544	65,000	65,000
Total Call Volume	261,725	273,933	275,000	275,000
Victims Survived Discharge	15	10	50	50
Victims Survived to ED	28	43	50	50

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
911 Call Answering <10 seconds	95%	95%	95%	95%
911 Call Duration <90 seconds	94%	99%	75%	75%
911 Virtual Connections to Fire Depts	10	10	11	10
911 Virtual Connections to Police Depts	1	1	12	12
Abandoned Call Rate Less Than 10%	Yes	Yes	Yes	Yes
APCO-Credentialed Dispatchers	15	15	22	20

**Strategic Overview:**

The OEM 911 Communications Division serves as the Public Safety Answering Point (PSAP) for Milwaukee County, responsible for the prompt response and delivery of emergency services to 911 callers. Dispatchers take 911 calls, coordinate services with the Medical Examiner's Office and Highway Department, and dispatch Sheriff Deputies, Park Rangers and District Attorney Investigators.

Command Duty Officers transfer data received from EMS field providers to receiving hospitals, including vital patient code alerting to ensure optimal care immediately upon patient entry to the emergency department. Additionally, these staff provide CPR instructions to callers witnessing cardiac arrest and situational awareness and support incidents within Milwaukee County.

**Strategic Implementation:**

Of the 911 calls received by the 911 Communications Division, 44 percent require transfer to one of the other 11 PSAPs in the County. To increase equitable access to public safety services, 911 Communications strives to ensure the availability of a reliable, cost-effective, and timely interoperable communication network throughout Milwaukee County. In 2025, OEM will continue work to become the primary PSAP for Milwaukee County. This will be the first of many steps to create a consolidated emergency communication center designed to expedite call responses, maximize collaborations and honor fiduciary responsibility to public stakeholders.

The 911 Communications Division continues the implementation of CAD2CAD, technology to allow adjacent 911 centers to dispatch squads, fire rigs, and ambulances across municipal borders. This virtual sharing of resources is a major step towards consolidation, as the next 5-10 years of transition to the demands of NextGen 911 technology may prove cost-prohibitive for smaller communities. This implementation for fire was completed in 2022 and in 2024, we will work to complete these connections with law enforcement.

The 911 Communications Command Duty Officer (CDO) position is fully realized as a countywide duty officer responsible for 24/7 emergency messaging among departments and agencies county- and region-wide. These vital positions are also responsible for the critical role of relaying patient information between the EMS field provider and the receiving hospital, including county-wide triage capabilities, fire and medical dispatching capabilities.

The 911 Communications Division earned national standard compliance from the Association of Public Safety Communications Officials (APCO) and is looking to become a certified Emergency Medical Dispatch center by Q2 of 2025.

**Additional Program Details:**

Funded 1.0 FTE Lead Dispatcher and created 10.0 FTE Dispatcher to reduce the ratio of emergency/administrative calls per dispatcher. This will improve the level of service and retention rate amongst Dispatchers.

**Strategic Program Area: Radio Services**

**Service Provision:** Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	1,759,517	2,213,374	2,402,514	2,330,766	(71,748)
Revenues	646,452	668,227	2,402,514	2,330,766	(71,748)
Tax Levy	1,113,064	1,545,148	0	0	0
Full Time Pos (FTE)	4.00	4.00	4.00	4.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
OASIS Intergovernmental Agreements	19	25	25	25
Radio System Usage (PTT)	22,825,669	18,660,446	23,500,000	23,500,000

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Radio Sytem Availability	100%	100%	99%	100%

**Strategic Overview:**

The Radio Services Division is responsible for administering and maintaining the Milwaukee County subsystem of the Organization of Affiliated Secure Interoperable RF Subsystems (OASIS), an 800MHz P25 digital radio system providing mission-critical and interoperable communications for 189 public safety agencies and first responders in Milwaukee and Waukesha counties. This division is a zero-levy program area where any non-revenue offset expenditures are allocated out to the departments that use radios and whom also subsidize for the non-county users.

OASIS is governed by a board of directors comprised of three Milwaukee County department heads and four municipal representatives, appointed by the Milwaukee County Executive. The governance board is supported by three standing committees: Technical Committee, Operations Committee, and 911 Special Committee.

To support the high call volume for both municipal partners and County departments, push-to-talks (defined as single radio transmissions) are enabled by the digital infrastructure of the Radio Services Division. This includes ten radio tower sites located throughout the County. Half of these sites are leased, and half are owned by the County with each at varying heights, up to 500 feet, and various supporting groundwork to include HVAC units, backup generators, batteries, fiber-optics, and microwave links.

**Strategic Implementation:**

Continuing to make incredible strides in interoperability and next-generation technology, the OASIS radio system is leading the State of WI in public safety technology. Projected projects include a complete OASIS core migration, console upgrades, dispatch center expansion, 911 call handling system upgrade, call recorder upgrade and full end-to-end cyber security package.

Implementation of these next-generation 911 technologies in a hosted off-premises environment increases efficiency, allows for additional expansion, and supports a countywide reduced-cost model for all PSAPs. Milwaukee County is planning to have full hosting capabilities for all 911 PSAPs by 2025, providing the most leading-edge technology, on a secure and reliable public safety platform. By providing these hosted services, the potential savings countywide could exceed \$12 million in the first year, for a minimal initial investment. Leveraging County hosted PSAP infrastructure also has the possibility of securing future grant funding for increased efficiencies and countywide cost savings.

Utilizing \$3.6 million of ARPA funding, the OASIS microwave backhaul and site infrastructure has been upgraded to address end-of-life components, further extending the useful life of the radio system and building equity within Milwaukee County.

Milwaukee County OASIS continues to be a leader in PSAP and radio technology. Through careful planning and accomplishing strategic goals, the useful life of the OASIS radio system has been extended far beyond its original proposed useful life. Technological advancements to both infrastructure and hardware have given the ability for advanced low-cost software upgrading capabilities, as opposed to a costly full system replacement.

**Additional Program Details:**

OASIS supports 189 public safety and first responder agencies system wide. The system also supports the Emergency Management emergency alert siren system (tornado siren system) for advanced warnings countywide. The County radio system also supports EMS first responders at events within Fiserv, major political events, and a wide variety of other events within the service area.

The OASIS system has also been called upon to support cross-border communications with the State of WI and the State of IL, due to its advanced interoperable infrastructure.

**Strategic Program Area: Emergency Medical Services**

**Service Provision:** Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	5,118,627	5,378,026	5,931,217	6,060,665	129,448
Revenues	235,988	207,357	339,976	306,000	(33,976)
Tax Levy	4,882,639	5,170,669	5,591,241	5,754,665	163,424
Full Time Pos (FTE)	20.25	25.25	27.00	27.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
EMS Contracts for Paramedic Service	9	11	12	12
Licensed Paramedics in the System	520	530	540	540
OEM Special Events Patients	240	486	270	500
Patient Volume Systemwide	111,073	111,251	110,000	110,000
PD Naloxone Administration MOUs	34	35	35	35
Transport Volume Systemwide	43,168	41,524	40,000	36,000

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
ALS Onboarding	57	64	75	75
CQIP Cases	314	324	350	350
EMSDOC Field Responses	218	200	300	400
Municipalities Engaged in ET3	1	0	0	0

**Strategic Overview:**

The Emergency Medical Services Division is charged with providing administrative support and regulatory oversight of the EMS system in Milwaukee County as outlined in Milwaukee County Ordinance Chapter 97. Specifically, the following areas are covered and supported: Continuing Education, Continuous Quality Improvement, Data Analytics, Medical Direction, EMS Administration, Special Operations, and Research.

**Strategic Implementation:**

The mission of the EMS Division is to ensure the highest quality of patient care with a focus on equity, compassion, and innovation. Accomplishing this mission means having each function guide and inform each other. OEM-EMS continues to utilize Opioid Settlement Funds to fund 3.0 FTE positions for data analytics and geospatial analysis on overdose and other related EMS activity surrounding EMS encounters directly or tangentially impacted by SUD. EMS and DHHS are also working closer together to utilize funding opportunities to enhance service delivery such as mental health resources and Medication Assisted Treatment.

Another project that is being continued this year is the integration of data with dispatch centers and hospitals. By capturing the initial dispatch and screening process data, the care provided in the field including transport, and the outcome from the hospital can be better understood. By understanding the entire picture of the encounter, resources are better allocated align the EMS system to better serve patients and get them the right resource at the right time.

**Additional Program Details:**

The Milwaukee County EMS system is comprised of 15 EMS agencies that employ approximately 1,400 EMS providers to provide Advanced Life Support care to the county. Annually the EMS system encounters approximately 111,000 patients and approximately 41,000 of those are transported by Paramedic level units. In addition to providing the staffing to support the functions of the EMS division and EMS system, there's an annual \$2.5 million subsidy that is allocated based upon an equitable formula to all EMS agencies performing paramedic transport capabilities.

## BUDGET SUMMARY

Category	2022 Actual	2023 Actual	2024 Budget	2025 Recommended Budget	2024/2025 Variance
<b>Expenditures</b>					
Personnel Costs	3,563,315	3,753,088	4,138,901	4,389,320	250,419
Operations Costs	1,615,060	1,809,137	1,666,330	1,325,838	(340,492)
Debt & Depreciation	0	0	0	0	0
Capital Outlay	0	344,332	0	0	0
Interdepartmental Charges	49,780	62,232	48,807	53,923	5,116
<b>Total Expenditures</b>	<b>\$5,228,155</b>	<b>\$5,968,789</b>	<b>\$5,854,038</b>	<b>\$5,769,081</b>	<b>(\$84,957)</b>
<b>Revenues</b>					
Other Direct Revenue	3,151,102	3,400,739	3,559,007	3,611,531	52,524
State & Federal Revenue	670,869	1,010,926	461,400	137,150	(324,250)
<b>Total Revenues</b>	<b>\$3,821,971</b>	<b>\$4,411,666</b>	<b>\$4,020,407</b>	<b>\$3,748,681</b>	<b>(\$271,726)</b>
<b>Tax Levy</b>	<b>\$1,406,184</b>	<b>\$1,557,123</b>	<b>\$1,833,631</b>	<b>\$2,020,400</b>	<b>\$186,769</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	35.00	36.00	37.00	36.00	(1.00)
Overtime \$	89,130	139,789	101,962	110,000	8,038
Seasonal/Hourly/Pool	0	0	0	0	0

**Department Mission:**

The mission of the Milwaukee County Medical Examiner’s Office (MCMEO) is to promote and maintain the highest professional standards in the field of death investigation; provide a timely, accurate, and legally defensible determination of the cause and manner of death; enhance public health and safety through reducing the incidence of preventable deaths, protect the interests of deceased individuals and their families; and serve the community.

**Department Description:**

The Milwaukee County Medical Examiner’s Office (MCMEO) is the agency designated by law to investigate deaths from injury, suicide, deaths under unusual or suspicious circumstances, or when a person is not attended by a physician. Along with the medicolegal responsibility to determine cause and manner of death, the MCMEO serves a critical public health role by identifying injury trends or potential infectious diseases that may pose a risk to the public. The MCMEO also provides educational and training opportunities and offers a 2-day forensic science education program.

**Major Changes**

- The amount charged for toxicology services to the University of North Dakota increased 33 percent, resulting in increased revenue of \$60,000
- A competitive federal grant that will partially cover the Forensic Fellowship Program (\$25,000) continues in the first six months of 2025.
- Overall grant revenue has decreased by approximately \$300,000 due to the conclusion of a three-year grant with a one-year no cost extension from the US Department of Justice, Bureau of Justice Assistance, Comprehensive Opioid, Stimulant and Substance Abuse Program (COSSAP) that ended in 2024. Operation costs tied to this grant were also reduced due to the grant’s conclusion.
- Personnel Costs increase \$250,419 primarily due to the yearly county-wide 2% pay increase and increases that are a result of the Compensation Study being performed by the Human Resources Department.

**The following contracts are included in the 2025 Budget in lieu of separate review and approval from the Mental Health Board during the fiscal year:**

<b>Vendor</b>	<b>Contract Description</b>	<b>Contract Amount</b>
Randal Schneider, PhD, LLC	Dr. Schneider provides oversight of the Forensic Laboratory as per accrediting standards of the National Association of Medical Examiner's (NAME).	\$75,000
Racine County	Revenue contract in which MCMEO provides contracted autopsy services to Racine County.	\$250,000
Kenosha County	Revenue contract in which MCMEO provides contracted autopsy services to Kenosha County.	\$250,000
Jefferson County	Revenue contract in which MCMEO provides contracted autopsy services to Jefferson County.	\$90,000
Ozaukee County	Revenue contract in which MCMEO provides contracted autopsy services to Ozaukee County.	\$90,000
Outagamie County	Revenue contract in which MCMEO provides contracted autopsy services to Outagamie County.	\$90,000
University of North Dakota	Revenue contract in which MCMEO provides forensic toxicology services to the University of North Dakota.	\$160,000

**MEDICAL EXAMINER STRATEGIC GOALS**

Achieve full accreditation for Medical Examiner Office and Toxicology Laboratory.

Goal target completion date  
**12/31/2027**

Create partnership with local epidemiologist.

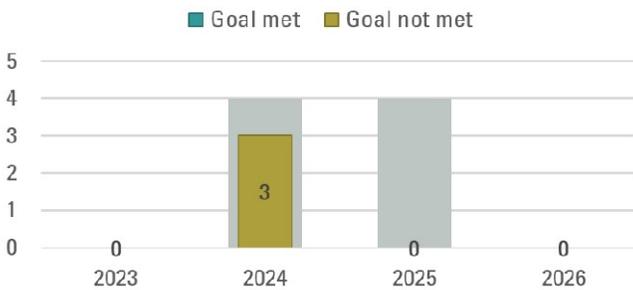
Goal target completion date  
**12/31/2025**

**Maintain competitive compensation for investigative and autopsy staff within 10% of Hennepin County, MN Office.**



*Hennepin County Medical Examiner's Office is an office of similar population, case load, and case type. The compensation calculated is an average for investigative and autopsy staff only.*

**Prioritize continuing education seminars for four employees annually by July 2025.**



**Promote positive working relationships by increasing office luncheons and outside work activities with a goal of at least two outside work activities annually.**



**Strategic Program Area: Medical Examiner**

**Service Provision:** Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	5,228,155	5,968,789	5,854,038	5,769,081	(84,957)
Revenues	3,821,971	4,411,666	4,020,407	3,748,681	(271,726)
Tax Levy	1,406,184	1,557,123	1,833,631	2,020,400	186,769
Full Time Pos (FTE)	35.00	36.00	37.00	36.00	(1.00)

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Autopsies	1,909	1,874	1,900	1,900
Cremation Permits	6,603	6,450	6,500	6,500
Death Certificates	2,614	2,356	2,200	2,200
Deaths Investigated	9,454	8,712	9,500	9,000
Referral Autopsies	494	485	550	550

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Accreditation by the Accreditation Council for Graduate Medical Education	Pass	Pass	Pass	Pass
Accreditation by the National Association of Medical Examiners	Provisional	Provisional	Provisional	Provisional
Pass Rate for Forensic Board Exam		Pass	Pass	Pass

**Strategic Overview:**

The Milwaukee County Medical Examiner’s Office is committed to providing professional services to Milwaukee County and other Wisconsin counties through the performance of forensic autopsies, assistance with training and education, and consulting on medicolegal issues. It is the goal of the office to be an active force in standardizing, improving, and professionalizing death investigation in the State of Wisconsin. The Medical Examiner’s Office is actively participating in various work groups to construct a Forensic Science Seminar, with the goal of expanding services to a greater regional area.

**Strategic Implementation:**

The Milwaukee County Medical Examiner’s Office strives to meet and exceed the public’s expectations with respect to accurate, timely, comprehensive, and compassionate death investigations that ensure full and effective cooperation with law enforcement, the District Attorney, and other interested parties, while maintaining impartial participation in the criminal justice process.

## DEPARTMENT NARRATIVES

# TRANSPORTATION FUNCTION

504 - Department of Transportation - Airport

509 - Department of Transportation - Transportation Services

510 - Department of Transportation - Highway Maintenance

530 - Department of Transportation - Fleet Management

560 - Transit/Paratransit System

580 - Department of Transportation - Director's Office



**MILWAUKEE  
COUNTY**

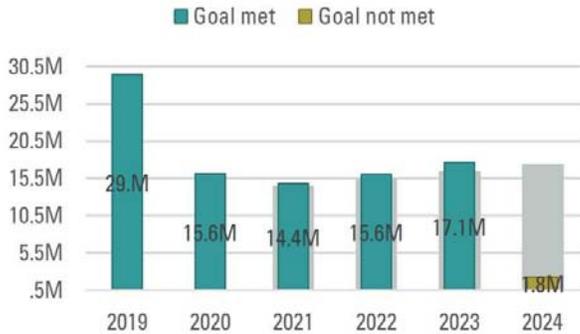
**2025 RECOMMENDED OPERATING BUDGET**

THIS PAGE INTENTIONALLY  
LEFT BLANK

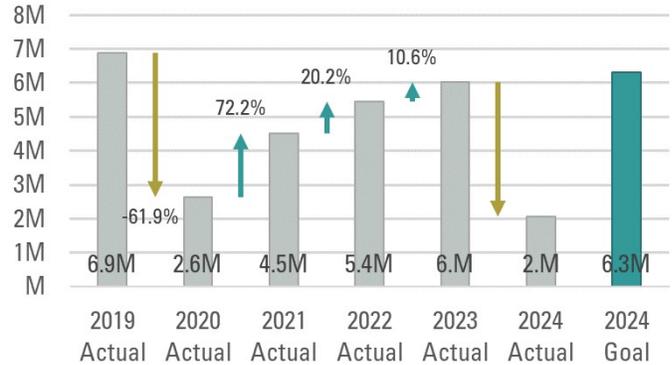
# DEPARTMENT OF TRANSPORTATION STRATEGIC GOALS

Note: All 2024 data is as of April 1, 2024.

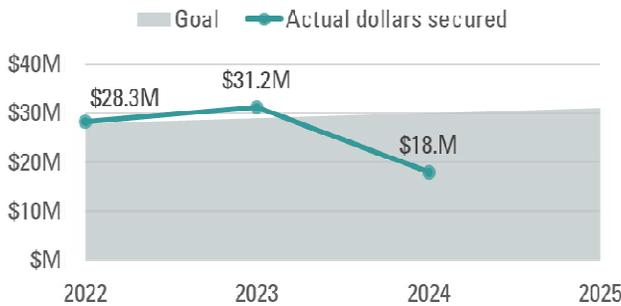
## Serve Milwaukee County with one million more bus rides each year



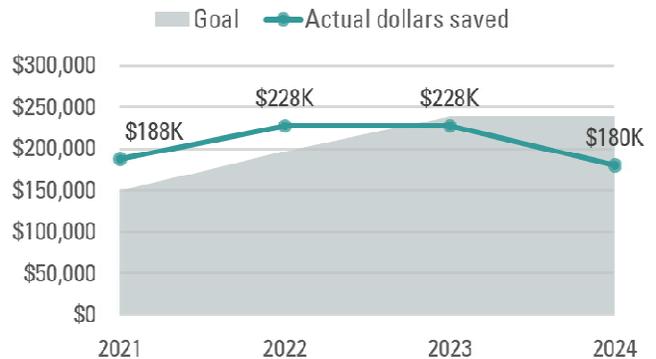
## Increase the number of airport travelers arriving & departing by 5% every year.



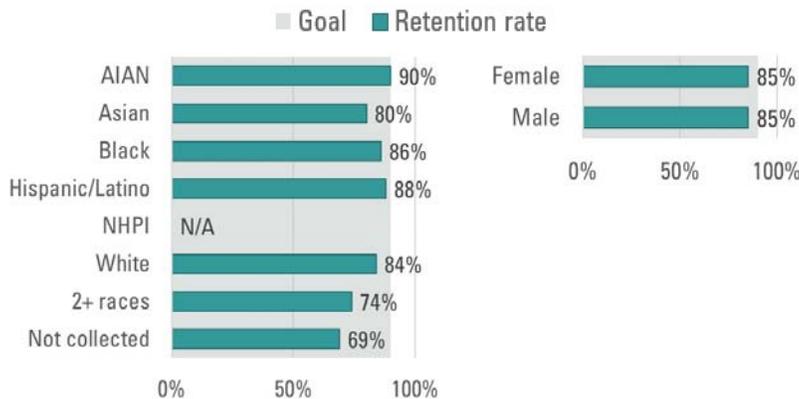
## Increase external funding secured annually



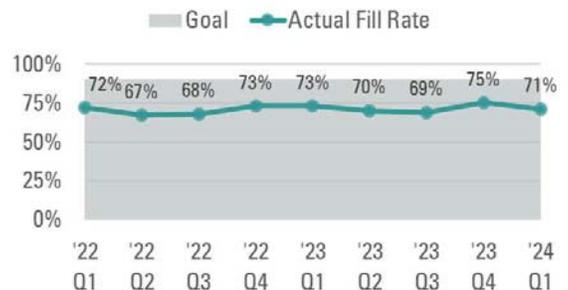
## Save 5% more operational dollars each year by using fuel-efficient vehicles



## Retain 90% of MCDOT employees year over year, ensuring equity across race, ethnicity and gender



## Maintain 90% of all positions filled year-round.



## BUDGET SUMMARY

Category	2022 Actual	2023 Actual	2024 Budget	2025 Recommended Budget	2024/2025 Variance
<b>Expenditures</b>					
Personnel Costs	24,070,065	25,869,511	26,089,398	27,762,284	1,672,886
Operations Costs	27,647,615	30,621,679	35,985,210	36,250,961	265,751
Debt & Depreciation	24,688,613	21,320,059	17,953,853	19,524,233	1,570,380
Capital Outlay	55,000	874,814	915,500	874,154	(41,346)
Interdepartmental Charges	15,206,599	16,907,430	18,197,914	20,123,047	1,925,133
<b>Total Expenditures</b>	<b>\$91,667,893</b>	<b>\$95,593,494</b>	<b>\$99,141,875</b>	<b>\$104,534,679</b>	<b>\$5,392,804</b>
<b>Revenues</b>					
Other Direct Revenue	77,187,204	83,538,227	93,455,770	104,121,475	10,665,705
State & Federal Revenue	14,169,629	11,719,228	5,325,295	62,984	(5,262,311)
Indirect Revenue	311,060	336,040	360,810	350,220	(10,590)
<b>Total Revenues</b>	<b>\$91,667,893</b>	<b>\$95,593,495</b>	<b>\$99,141,875</b>	<b>\$104,534,679</b>	<b>\$5,392,804</b>
<b>Tax Levy</b>	<b>\$0</b>	<b>(\$1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	246.00	249.00	234.00	234.00	0.00
Overtime \$	791,444	881,396	865,089	918,865	53,776
Seasonal/Hourly/Pool	10,763	297,880	314,325	314,325	0

**Department Mission:**

DOT - AIRPORT

The Airport Division will plan, enhance, operate, and maintain efficient, cost-effective air transportation facilities that meet the current and future needs of the region, airlines and tenants while remaining responsive to the concerns of the Airport’s neighboring residents.

**Department Description:**

The Airport Division provides administration and manages all activities necessary for the efficient day-to-day operation of Milwaukee Mitchell International Airport (MKE or the Airport) and Lawrence J. Timmerman Field (LJT or Timmerman). Airport operations are divided into the following strategic program areas: MKE, MKE Regional Business Park, and LJT.

**Major Changes**

- Personnel costs increase primarily due to higher costs for fringe benefits in both healthcare and pension categories.
- Staffing changes: 1.0 FTE Budget Manager is created. 1.0 FTE PFC Program Coordinator is created. Additional personnel resources are needed within the Airport Finance area to ensure adequate staffing support. 2.0 FTE of vacant Airport Maintenance Worker Assistant In-Charge positions are abolished. 14.0 FTE of vacant Airport Maintenance Worker Assistant NM unfunded in a prior budget are being abolished. 1.0 FTE of vacant Airport Maintenance Worker Assistant NM is abolished.
- Federal revenue for 2025 decreases as the result of all COVID related stimulus revenues having been fully exhausted with the exception of a very small allocation specifically earmarked for concession relief. As passenger traffic has rebounded so has a combination of nonaeronautical and aeronautical revenues that replace the limited duration federal stimulus funds.
- For 2025, there is an increase of \$1 in parking rates across all of the Airport facilities.

- For 2025, a drop off fee of \$3 per ride is implemented for Transportation Networking Companies (TNCs) utilizing MKE. The Airport is separately bringing forward a standalone resolution outside of the budget process requesting an ordinance change to institute the drop off fee.
- The Airport charges interest and penalties to all companies who do not submit payment for amounts owed to the Airport on a timely basis by specified due dates. The rate of interest and penalties is specified in the Milwaukee County Code of Ordinances and is based upon the statutory rate in effect for delinquent county property taxes. The Airport deals with businesses and needs the ability to charge at prevailing market rates for interest and penalties to create appropriate incentive for business that owe the Airport to make payment in a timely manner. The Airport will be separately bringing forward a standalone resolution outside of the budget process requesting an ordinance change so that the Airport can charge prevailing market rates for interest and penalties.
- For 2025, while services from the providing departments HR and OCC are not affected, the direct service crosscharge for 0.25 FTE of 1 HR Manager, 0.75 FT of 1 HR Business Partner, 0.5 FTE of 1 Management Assistant, and 1-Assistant Corporation Counsel dedicated to the daily HR and OCC needs of the Airport is eliminated. Instead, in 2025, the Human Resources and Office of Corporation Counsel costs are rolled into the Central Service Allocation (CSA).
- Crosscharges from other Milwaukee County departments for services provided to the Airport increase \$1,925,133 from \$18,197,914 to \$20,123,047. The increases from 2024 to 2025 are driven by services required by two other departments: Sheriff and Fleet; and the Cost Allocation Plan (CSA).

**The following contracts are included in the 2025 Budget in lieu of separate review and approval from the Mental Health Board during the fiscal year:**

Vendor	Contract Description	Contract Amount
Boelter+Lincoln	Multi-year professional services expense contract with Boelter+Lincoln to develop and administer a marketing and communications program for Milwaukee Mitchell International Airport (MKE) and Lawrence J. Timmerman Airport (MWC). The expected length of the contract is two (2) years, 2025 through 2026 with (4) optional one-year extensions, at an annual cost not to exceed \$300,000.	\$1,800,000.00
US Department of Agriculture	Multi-year intergovernmental expense contract with the United States Department of Agriculture (USDA) for provision of wildlife mitigation and related services. The expected length of contract is three (3) years, 2025 through 2027, at an annual cost not to exceed \$235,000. The airport must provide for wildlife mitigation services to ensure the safety of the traveling public from animals that could interfere with flight. The program is also a component of federal regulatory compliance.	\$705,000

**Strategic Program Area: General Mitchell International Airport**

**Service Provision:** Discretionary

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	90,273,631	93,990,658	97,325,511	102,231,846	4,906,335
Revenues	90,761,085	94,829,023	98,437,212	104,025,461	5,588,249
Tax Levy	(487,454)	(838,364)	(1,111,701)	(1,793,615)	(681,914)
Full Time Pos (FTE)	242.00	245.00	231.00	231.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Airport Cost Per Enplanement	\$33	\$31	\$30	\$29
Enplanements	2,720,768	3,010,701	3,262,320	3,449,024
Landed Weight (total) 000 lb. unit	3,682,933	3,988,720	4,187,760	4,487,519
Total Passengers	5,439,055	6,015,731	6,524,640	6,898,048

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Customer Satisfaction Survey	4.5	4.5	4.5	4.5
Non-Airline Revenue as a Percent of Airport Revenue	76.21%	68.25%	62.00%	64.00%

**Strategic Overview:**

MKE is broken down into the following operating sections to fulfill its mission.

Administration is responsible for general administration, contracts/procurement/purchasing, information technology (IT)/ geographic information systems (GIS), business intelligence and performance management, airport planning, and is the Airport’s liaison to the centralized county functions of risk management and human resources.

Airport Information Technology is responsible for providing IT related support for the complex airport network, voice communications, fire protection system, stand-alone security system, and the security surveillance network on a 24/7 basis.

Airport Planning is responsible for developing the Airport’s long-term planning efforts, intergovernmental process coordination, certain required statistical reporting, and reviewing/forecasting passenger demand over the long term. This area also oversees noise compliance.

Finance is responsible for accounting, budget, financial forecasting and cash flow analysis, auditing, grants, the Passenger Facility Charge (PFC) program, and financial regulatory compliance.

Project Management is responsible for airport wide coordination of the projects contained in the Capital Improvement Plan and major operating budget project-based initiatives.

Air Service Development is responsible for both maintaining existing and attracting additional commercial air carrier service to the Airport.

Marketing and Public Relations is responsible for the branding and marketing of the Airport, including maintaining existing and attracting additional passengers to the Airport. This area is also responsible for community, media, and social media relations.

Parking Operations is responsible for the public parking structure and all other parking locations. This group also oversees all MKE ground transportation activities including taxi, shuttle, limousine, transportation network companies (TNCs) and off-airport operators providing services to and from MKE. This includes ensuring transportation operators are properly licensed and compliant with the standards set forth in Milwaukee County General Ordinances. This section collects and accounts for parking revenue fees.

Operations is responsible for keeping the airfield and ramp areas open at all times. This area coordinates and oversees aircraft operating at the Airport and ensures compliance with FAA, state, and local regulations as well as coordinating emergency responses, construction activities, special events and snow removal. In addition, this section oversees day-to-day operations of the terminal that includes addressing passenger safety issues, terminal construction activities, special events, and signage.

Maintenance is responsible for the Airport's structures and grounds. This includes custodial, HVAC, electrical services and grass cutting.

Safety and Security is responsible for the safety and security functions within the perimeters by working closely with other agencies and taking necessary actions to keep the Airport in compliance with FAA and TSA standards and regulations.

Fire Protection maintains 24/7 staffing and handles emergencies on the airfield, within the terminal, parking structure and parking lots. This section responds to emergency needs involving airlines, patrons, tenants, and airport staff.

Environmental is responsible for activities related to workplace safety, compliance with governmental safety requirements, glycol recovery programs and wastewater treatment programs.

### **Strategic Implementation:**

The Airport executed a long-term Airline Use and Lease Agreement (AULA) and Capital Improvement Plan (CIP) with the signatory airlines that began January 1, 2024, covering 2024-2028. The overall structure of the AULA remains the same as the prior agreement.

The passenger traffic forecast for 2025 was updated in May 2024 utilizing actual activity levels for January through March of 2024 and then using limited duration airline schedule information incorporated into a static demand model from the Airport's financial consultant Unison Consulting. This traffic forecast, subject to change, shows annualized passenger levels for the 2025 Budget are estimated to have recovered to pre COVID-19 pandemic levels. The listing below demonstrates the passenger recovery using 2019 as the pre-pandemic passenger baseline.

Year	Passengers	% of Pre-Pandemic Levels
2019 Actual	6,894,894	100%
2020 Actual	2,625,295	38%
2021 Actual	4,524,345	66%
2022 Actual	5,439,055	79%
2023 Actual	6,015,731	87%
2024 Budget	6,524,640	95%
2025 Budget	6,898,048	100%

On the supply side, airlines have not yet returned to serving the number of destinations or frequencies flown pre-pandemic for all US airports. Nationally, airlines have cited factors such as staffing and equipment shortages due to older aircraft retirement and delays in delivery of newly ordered aircraft.

Although the World Health Organization did not declare an official end to the COVID-19 pandemic until May 5, 2023, the economy began recovering from the pandemic's effects well before that date. With the economic recovery came a substantial combination of increasing prices and inflation. After peaking at a 40-year high of 9.1% in June 2022, the Consumer Price Index (for all Urban consumers) has fallen to 3.3 percent over the period May 2023 to May 2024 but still remains over the Federal Reserve Bank target of 2 percent. Even though inflation has come down, prices still remain high when compared to pre-pandemic levels. The higher prices continue to impact both the Airport's operating and capital budgets.

The Airport Development Fund (ADF) and Passenger Facility Charge (PFC) revenue are two revenue streams used to fund capital infrastructure projects. As these revenue streams are passenger dependent, the collection levels have recovered along with the passenger recovery from the COVID-19 pandemic. It should be noted however, there is no way to recapture lost revenues from these funding sources that occurred during the entire course of the pandemic due to lower passenger traffic. In addition, the \$4.50 per enplanement (less an \$0.11 handling charge retained by the airlines) PFC fee collected by the Airport is controlled nationally by federal regulation and has not been adjusted for inflation. The combination of these forces along with sustained higher interest rates for borrowing has meant substantially reduced resources and available purchasing power to meet the Airport's capital infrastructure needs. In an effort to assist airports nationally with capital infrastructure needs, the Bipartisan Infrastructure Law (BIL) was enacted in November 2021. BIL allocated funding in each of the federal fiscal years 2022 through 2026. To date MKE was awarded \$8.9 million for both federal fiscal years 2022 and 2023 with \$8.6 million in 2024 and LJT was awarded \$0.3 million during each of those years. With some limited exception, BIL funds are typically eligible to be used for airfield projects. In general, Airport local discretionary dollars are needed to cover not only the local share of federally eligible projects but also projects that are either partially or fully ineligible for federal or state dollars. Overall capital needs exceed local discretionary dollars available to fund all of these needs.

As cited in the 2024 Budget, unfunded federal mandates continue to be passed on to airports particularly in the area of security by the Transportation Security Administration. As of mid-2024, the aviation worker screening mandate is still being formally contested by many airports including MKE. Further during Spring 2024, the Airport was notified that federal funding that partially covered the cost of canine (K9) units utilized at the Airport was being eliminated. As the K9 program continues, the Office of the Sheriff will increase its cross-charge to the Airport by approximately \$207,000 in 2025 to cover the loss in federal funding. Finally, while providing Law Enforcement Officers (LEO) at commercial service airports like MKE is the responsibility of local jurisdictions, the TSA LEO Reimbursement Program (LEORP) provided funding to partially reimburse airports for dedicated, on-site law enforcement support of passenger screening. The federal LEORP reimbursement program also abruptly ended in Spring 2024 and with it a loss of \$240,000 per year in federal revenue recovery by the Airport.

Personnel costs for the Program Area increase \$1,661,502 from \$25,762,678 to \$27,424,180 due to higher costs for fringe benefits in both healthcare and pension categories.

2025 Staffing Changes: Create 1.0 FTE Budget Manager position at an average expected salary cost of \$98,000. Create 1.0 FTE PFC Program Coordinator at an average expected salary of \$74,000. Additional personnel recourses are needed within the Airport Finance area to ensure adequate staffing support. 2.0 FTE of vacant Airport Maintenance Worker Assistant in-Charge are abolished at a salary savings of \$86,298. 14.0 FTE of vacant Airport Maintenance Worker Assistant NM unfunded in a prior budget are being abolished. 1.0 FTE of vacant Airport Maintenance Worker Assistant NM is abolished at a salary savings of \$36,887. The custodial functions related to these positions were previously and continue to be provided by the countywide contract that was competed through a Request for Proposal (RFP) and put into place in 2023.

Debt and Depreciation expense for this Program Area increases \$255,127 from \$25,981,955 to \$26,237,082 for the 2025 Budget. Two drivers: an increase in depreciation expense and debt issued in late 2024 for which the estimated principal and interest payments that begin in 2025. The Airport expects to continue issuing new Airport Revenue Bond debt over the next several years as debt financing is a necessary component of capital infrastructure renewal and up until 2024 the Airport had not issued new debt since 2013.

Federal revenue for 2025 decreases \$5,262,311 from \$5,325,295 to \$62,984 as the result of all COVID related stimulus revenues having fully been exhausted with the exception of \$62,984 that is earmarked for specific federally designated concession relief.

The 2025 Budget includes an increase in parking rates of \$1 for the parking structure and all surface lots.

Parking revenue increases \$6,166,532 from \$31,483,468 to \$37,650,000 due to a combination of the parking rate increase and passenger recovery.

The fee increase for parking is as follows:

Hourly Structure - \$26 to \$27 per day

Daily Surface - \$17 to \$18 per day

Surface Lot - \$17 to \$18 per day

Saver Lot - \$10 to \$11 per day

Rail Lot - \$10 to \$11 per day

The 2025 Budget also includes enactment of a \$3 drop off fee per ride for Transportation Networking Companies (TNC) utilizing MKE. TNC revenue correspondingly increases \$976,310 from \$710,000 to \$1,686,310.

Car Rental revenue increases \$2,351,785 from \$11,245,959 to \$13,597,744.

Food and Beverage Concession revenue increases \$680,740 from \$3,099,829 to \$3,780,571.

Terminal Retail (Non-Food and Beverage) revenue increases \$300,000 from \$2,000,000 to \$2,300,000.

**Additional Program Details:**

New for 2025 in crosscharges, the Airport has agreed to fund 1.0 FTE Application System Analyst in the Information Management Services Division (IMSD). The position will provide dedicated information technology support to the Airport primarily working on business intelligence data architecture and ongoing related data maintenance services as well as applications as the Airport looks to further standardize some of its applications to create further alignment with IMSD. In addition, the Airport has agreed to fund 1.0 FTE Assistant Corporation Counsel that will be fully dedicated to providing legal services to the Airport, which replaces a prior partial FTE.

**Strategic Program Area: MKE Regional Business Park**

**Service Provision:** Committed

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

<b>Category</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2024/2025 Variance</b>
Expenditures	522,139	797,559	769,928	1,057,060	287,132
Revenues	597,807	428,548	423,192	227,747	(195,445)
Tax Levy	(75,668)	369,011	346,736	829,313	482,577
Full Time Pos (FTE)	1.00	1.00	0.00	0.00	0.00

**Strategic Overview:**

The MKE Regional Business Park (Business Park) is the former 440th Air Reserve Base. The Business Park is located in the City of Milwaukee adjacent to MKE at the intersection of South Howell Avenue and East College Avenue. The Business Park is responsible for the rental and maintenance of existing facilities for aviation, Airport use, and related business services.

**Strategic Implementation:**

There is a continued focus on removing aged buildings and structures within the Business Park and redeveloping the campus to ensure its highest and best aviation use, which is air cargo and aircraft maintenance facilities. As of Summer 2024, the signing of a ground lease for an approximately 337,000 air cargo facility is imminent. Related to the air cargo facility it is expected that vertical construction will begin in Summer 2025 with substantial completion approximately 2nd quarter 2026.

For 2024, the estimated airline subsidy for the Business Park increases from \$346,736 to \$829,313.

The increase in the estimated airline subsidy is primarily the result of revenue decreases. Revenue generated by the Business Park is expected to increase again in future years as the new air cargo facility is constructed and placed into service.

**Strategic Program Area: LJ Timmerman General Aviation**

**Service Provision:** Committed

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	872,123	805,277	1,046,436	1,245,773	199,337
Revenues	309,001	335,925	281,471	281,471	0
Tax Levy	563,122	469,352	764,965	964,302	199,337
Full Time Pos (FTE)	3.00	3.00	3.00	3.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Number of Based Aircraft	105	105	101	97

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Aircraft Takeoffs/Landings	31,171	23,010	34,203	28,842

**Strategic Overview:**

Timmerman is located on the northwest side of Milwaukee and is the General Aviation (GA) reliever airport in Milwaukee County’s airport system. The Airline Use and Lease Agreement (AULA) governs the treatment of revenues and expenditures associated with the operation of LJT.

**Strategic Implementation:**

A long-term master plan process for LJT began and is expected to conclude in 2025. At the conclusion of the Timmerman Master Plan, future qualifying Timmerman based projects will be eligible for federal and state funding.

The 2025 Budget results in a subsidy to operate LJT of \$964,302 from airlines serving MKE. The increase in the subsidy to operate LJT from 2024 to 2025 results from higher expenditures with revenues remaining relatively constant. The higher expenditures are due to Airport staff continued efforts to reflect the operating costs at LJT as some of these costs in the past had been blended with MKE.

## BUDGET SUMMARY

Category	2022 Actual	2023 Actual	2024 Budget	2025 Recommended Budget	2024/2025 Variance
<b>Expenditures</b>					
Personnel Costs	1,556,085	1,752,944	1,633,786	1,831,897	198,111
Operations Costs	193,019	239,160	215,214	243,064	27,850
Debt & Depreciation	0	0	0	0	0
Capital Outlay	124,951	13,710	10,000	10,000	0
Interdepartmental Charges	536,035	347,901	417,969	382,007	(35,962)
<b>Total Expenditures</b>	<b>\$2,410,090</b>	<b>\$2,353,714</b>	<b>\$2,276,969</b>	<b>\$2,466,968</b>	<b>\$189,999</b>
<b>Revenues</b>					
Other Direct Revenue	249,120	509,325	295,000	300,000	5,000
State & Federal Revenue	560,020	4,720	0	0	0
Indirect Revenue	1,783,553	1,884,657	1,695,053	1,880,052	184,999
<b>Total Revenues</b>	<b>\$2,592,693</b>	<b>\$2,398,703</b>	<b>\$1,990,053</b>	<b>\$2,180,052</b>	<b>\$189,999</b>
<b>Tax Levy</b>	<b>(\$182,602)</b>	<b>(\$44,988)</b>	<b>\$286,916</b>	<b>\$286,916</b>	<b>\$0</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	12.00	12.00	12.00	13.00	1.00
Overtime \$	24,683	15,952	30,588	30,588	0
Seasonal/Hourly/Pool	0	26,376	27,832	27,832	0

**Department Mission:**

Transportation Services Division will strive to provide the highest level of service on County Trunk Highways (CTH) within Milwaukee County, giving motorists access to safe, functional roadways at the lowest possible cost. Transportation Services Division provides cost-effective planning, design, and implementation services necessary to maintain and enhance the safety and efficiency of Milwaukee County highways, bridges, and traffic control facilities.

**Department Description:**

Transportation Services Division provides planning, design, and construction management for capital projects on County Trunk Highways (CTH) and County-owned bridges, including traffic signals.

**Major Changes**

- In 2025, 1.0 FTE Deputy Director of Transportation Engineering is created. They will assist the Director of Transportation Engineering to provide strategic direction and direct the daily activities of the Transportation Services Division for the design and construction of highway, traffic, and bridge projects within Milwaukee County under the County Highway Improvement Program, the State Transportation Program, and any other available grant funded programs. A Deputy Director of Transportation Engineering is needed to assist the Director in the strategic growth and development of the MCDOT Transportation Services Division and meet the overall goals and objectives of Milwaukee County by achieving racial equity.

**Strategic Program Area: Transportation Services**

**Service Provision:** Administrative

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	2,410,090	2,353,714	2,276,969	2,466,968	189,999
Revenues	2,592,693	2,398,703	1,990,053	2,180,052	189,999
Tax Levy	(182,602)	(44,988)	286,916	286,916	0
Full Time Pos (FTE)	12.00	12.00	12.00	13.00	1.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Number of Bridge Projects Completed	6	0	0	2
Number of CTH Projects Completed	2	1	1	2
Number of Traffic Projects Completed	1	1	3	2
Total Number of Projects Completed	9	2	4	6
Value of Bridge Projects Completed	\$8,285,000	\$0	\$0	\$3,378,600
Value of CTH Projects Completed	\$7,360,000	\$5,352,000	\$6,235,000	\$16,150,000
Value of Total Projects Completed	\$16,813,000	\$6,557,000	\$7,822,000	\$21,410,800
Value of Traffic Projects Completed	\$1,168,000	\$1,205,000	\$1,587,000	\$1,882,200

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Percentage of County-Owned Vehicular Bridges Rated Fair or Above	100%	100%	95%	95%
Percentage of CTH Pavement Rated Fair or Above	81%	85%	90%	90%
Percentage of Projects Completed On Time	100%	100%	100%	100%

**Strategic Overview:**

The Transportation Services Division provides planning, design, and construction management for capital projects on County Trunk Highways (CTH) and County-owned bridges, including traffic signals. The transportation Services Division consists of the following four (4) engineering areas:

Highway Engineering provides planning, operation and design for Highway Capital Improvement Projects and Local Road Improvement Projects as required by state law.

Bridge Engineering provides planning, operation, and design of rehabilitation or replacement of existing County-owned bridges. As mandated by state law, Bridge Engineering oversees the biennial bridge inspections of all County-owned bridge and administers the Local Bridge Program for all municipality-owned bridges in Milwaukee County.

Traffic Engineering provides planning, design, and implementation of projects needed to maintain and improve the safety, operational efficiency, and functional integrity of Milwaukee County’s highway network, including the projects in the Congestion Mitigation and Air Quality Program (CMAQ), and Highway Safety Improvement Program (HSIP).

Construction Engineering is responsible for field inspection, construction management, and contract administration of highway, bridge and traffic projects.

**Additional Program Details:**

Percentage of County-owned vehicular bridges rated fair or above. Sufficiency Rating is based on bridge inspections provided to WisDOT. A bridge rated under 50 on a 100-point scale would qualify as a bridge in less than fair condition requiring replacement.

Percentage of CTH pavement rated fair or above. Pavement Rating is based on pavement condition rating according to WisDOT specifications. A rate of 3 or less on a 10-point scale is less than fair condition.

## BUDGET SUMMARY

Category	2022 Actual	2023 Actual	2024 Budget	2025 Recommended Budget	2024/2025 Variance
<b>Expenditures</b>					
Personnel Costs	11,354,697	11,969,853	11,054,915	12,265,348	1,210,433
Operations Costs	2,624,825	2,624,019	2,750,569	2,767,982	17,413
Debt & Depreciation	0	0	0	0	0
Capital Outlay	124,099	243,427	373,284	373,284	0
Interdepartmental Charges	8,543,748	10,478,990	10,577,300	12,236,709	1,659,409
<b>Total Expenditures</b>	<b>\$22,647,369</b>	<b>\$25,316,289</b>	<b>\$24,756,068</b>	<b>\$27,643,323</b>	<b>\$2,887,255</b>
<b>Revenues</b>					
Other Direct Revenue	1,109,474	1,166,409	1,272,250	1,265,616	(6,634)
State & Federal Revenue	20,741,380	22,100,227	23,483,818	26,377,707	2,893,889
<b>Total Revenues</b>	<b>\$21,850,854</b>	<b>\$23,266,635</b>	<b>\$24,756,068</b>	<b>\$27,643,323</b>	<b>\$2,887,255</b>
<b>Tax Levy</b>	<b>\$796,516</b>	<b>\$2,049,654</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	125.68	125.68	118.24	119.00	0.76
Overtime \$	600,149	628,331	753,696	753,696	0
Seasonal/Hourly/Pool	17,720	28,208	69,334	69,334	0

**Department Mission:**

The Highway Maintenance Division will strive to provide the highest level of service and maintenance on expressways, as well as State and County trunk highways within Milwaukee County, giving motorists access to safe, functional roadways at the lowest possible cost. The Highway Maintenance Division provides cost-effective implementation services necessary to maintain and enhance the safety and efficiency of the County’s highways, bridges, and traffic control facilities.

**Department Vision:**

Provide well- maintained and safe transportation systems that improve citizen’s quality of life.

Values:

Safety: We always provide safe environment for both our staff and public.

Accountability: We are personally responsible for meeting job goals and objectives.

Respect: We work with and for others.

Integrity: We do the right thing.

Customer Service: We are dedicated to the delivery of high-quality projects, programs, and services.

Excellence: We never stop improving.

**Department Description:**

In 2025, Highway Maintenance will continue to secure Discretionary Maintenance Agreements with the State of Wisconsin’s Department of Transportation (WISDOT) to maintain an adequate level of service and offset cost to continue, which have increased dramatically over the last few years.

**Strategic Program Area: Highway Maintenance**

**Service Provision:** Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	22,647,369	25,316,289	24,756,068	27,643,323	2,887,255
Revenues	21,850,854	23,266,635	24,756,068	27,643,323	2,887,255
Tax Levy	796,516	2,049,654	0	0	0
Full Time Pos (FTE)	125.68	125.68	118.24	119.00	0.76

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
County Trunk Highways Maintained (Lane Miles)	303	0	303	303
Expressways Maintained (Lane Miles)	1,240	0	1,240	1,240
Major Winter Event (Requiring 100 tons or More of Salt)	20	0	20	20
State Trunk Highways Maintained (Lane Miles)	719	0	719	719

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Cost per Lane Mile of Maintaining County Trunk Highways	\$13,315	\$0	\$12,853	\$23,837
Cost per Lane Mile of Maintaining State Highways	\$9,790	\$0	\$10,023	\$12,276

**Strategic Overview:**

The Highway Maintenance service area is responsible for providing State and County Highway maintenance. State Highway Maintenance provides general and winter maintenance on the expressways and state trunk highways within Milwaukee County. State Highway Maintenance costs are currently fully reimbursed pursuant to agreements with the State of Wisconsin Department of Transportation. The reimbursement program is based on labor costs, machinery allowances as specified in the current Wisconsin Highway Maintenance Manual’s actual cost provision, as well as special projects and material purchases authorized by the Wisconsin Department of Transportation.

County Highway Maintenance also provides general and winter maintenance on the County Trunk Highway (CTH) system. This includes pavement repair and resurfacing, shoulder maintenance, vegetation control, safety appurtenances, road drainage, litter pickup, snow and ice control, traffic signal maintenance, highway signing, and pavement marking. Milwaukee County funding levels determine the amount of maintenance on County Trunk Highways and over time also impacts the level of State General Transportation Aid (GTA) that partially offsets the costs for these services. In other words, fewer County dollars spent on County Trunk Highways over time also means Milwaukee County is eligible for less State GTA funding.

**Strategic Implementation:**

There are no major programmatic changes for 2025. Service and staffing service levels remain relatively consistent with the prior year. The 2025 Highways budget contains 8.0 FTE unfunded Highways Maintenance Worker 3 positions. These unfunded positions are used for high impact winter operation flexibility.

## BUDGET SUMMARY

Category	2022 Actual	2023 Actual	2024 Budget	2025 Recommended Budget	2024/2025 Variance
<b>Expenditures</b>					
Personnel Costs	5,103,067	5,427,316	5,188,258	5,671,544	483,286
Operations Costs	5,015,965	5,782,030	4,939,025	6,011,113	1,072,088
Debt & Depreciation	7,458,875	8,470,450	9,075,000	10,582,006	1,507,006
Capital Outlay	262,017	148,681	180,000	265,000	85,000
Interdepartmental Charges	1,291,896	1,486,962	2,024,540	2,803,221	778,681
<b>Total Expenditures</b>	<b>\$19,131,819</b>	<b>\$21,315,438</b>	<b>\$21,406,823</b>	<b>\$25,332,884</b>	<b>\$3,926,061</b>
<b>Revenues</b>					
Other Direct Revenue	212,323	189,646	31,000	46,000	15,000
State & Federal Revenue	0	0	30,000	30,000	0
Indirect Revenue	19,262,011	22,330,607	21,888,495	25,800,358	3,911,863
<b>Total Revenues</b>	<b>\$19,474,334</b>	<b>\$22,520,253</b>	<b>\$21,949,495</b>	<b>\$25,876,358</b>	<b>\$3,926,863</b>
<b>Tax Levy</b>	<b>(\$342,515)</b>	<b>(\$1,204,815)</b>	<b>(\$542,672)</b>	<b>(\$543,474)</b>	<b>(\$802)</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	51.00	51.00	52.00	52.00	0.00
Overtime \$	200,399	252,627	152,942	152,842	(100)
Seasonal/Hourly/Pool	0	0	0	0	0

**Department Mission:**

Fleet Management is committed to providing a comprehensive fleet management program, including structured purchasing and preventative maintenance. Milwaukee County Department of Transportation’s (MCDOT) Fleet Management strives to provide complete and timely customer service to all County departments that use Fleet Management’s vehicles and equipment.

**Department Vision:**

To be recognized as a safe, efficient, and cost-effective County fleet operation.

**Department Description:**

The Fleet Management Division purchases, maintains, repairs, and disposes, vehicles and equipment used by Milwaukee County Departments. Keys to this program include minimizing vehicle and equipment downtime, providing a preventative maintenance program, and educating users on safe operation and daily maintenance. This Division provides four main functions: Equipment repair, Inventory Management, Equipment Coordination, and Facility Management.

Equipment Repairs maintains and manages approximately 2,400 vehicles and pieces of equipment. This equipment ranges from: fairway mowers and squad cars, to wheel loaders, tandem axle trucks, rotary plows, and combo units that are used in operations like snow removal on the freeway system and at General Mitchell International Airport (GMIA).

Inventory Management maintains and manages a repair parts inventory of approximately \$1.5 million for all Milwaukee County vehicles and equipment. Inventory Management operates four (4) conveniently located fueling sites, supplying over 800,000 gallons of fuel annually as well as fuel inventory in 20 above-ground storage tanks in Parks service yards.

Equipment Coordination researches and develops the specifications for purchasing new vehicles and equipment and works with user departments to ensure the correct piece of equipment is purchased and equipment utilization is maximized. Fleet Management hosts and coordinates an annual public auction of used equipment for Milwaukee County and other surrounding municipalities.

Facility Management maintains a 270,000 square foot vehicle repair and parking garage consisting of: the MCDOT Administration building, Sheriff's Patrol Substation, 20,000-ton salt dome, salt brine production facility, and multiple storage garages.

**Major Changes**

- The significant expenditure variance from 2024 to 2025 is due to an increase in purchase prices and repair parts resulting from inflation.
- The 2025 budget for the Department of Transportation (DOT) - Fleet Division includes \$3,550,000 for replacement parts. This represents an increase of \$926,945 or 35.34% compared to the 2024 budget. Actual expenses have been trending above budget in this area due to inflationary cost pressures in the automobile industry. In order to remain within a \$3,550,000 replacement parts budget for 2025, it is anticipated that fleet management practices will need to be revised. In 2025, the DOT Fleet Division is adjusting Fleet policy and procedures aimed to reduce fleet repair costs, including changes in fleet approval processes, and reducing the size of our fleet. For savings in this area to be achieved departmental cooperation will be needed.
- Fleet Management increased 2025 crosscharges to other Milwaukee County Departments. The crosscharge increases are primarily a result of a 1.5 million dollar rise in principal payments for vehicle and equipment replacement, along with \$926,945 dollar increase in parts expenses.

**Strategic Program Area: County Fleet Maintenance**

**Service Provision:** Administrative, Discretionary

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	19,131,819	21,315,438	21,406,823	25,332,884	3,926,061
Revenues	19,474,334	22,520,253	21,949,495	25,876,358	3,926,863
Tax Levy	(342,515)	(1,204,815)	(542,672)	(543,474)	(802)
Full Time Pos (FTE)	51.00	51.00	52.00	52.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Monthly on Time Scheduled Maintenance Completion	81%	76%	80%	80%
Vehicles Exceeding Replacement Criteria	125	91	120	85
Vehicles Underutilized	65	46	50	48
Weekly Ready for Use (RFU)	93%	61%	95%	95%

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Preventative Maintenance Work Orders	1,420	1,384	1,600	1,400
Repair Work Orders	9,470	11,399	10,000	11,000
Vehicles / Equipment Replaced	61	54	155	59

**Strategic Overview:**

Fleet Management’s long-term goal is to have a readily available, low cost, "right-sized" fleet for all Milwaukee County users and their departments.

**Strategic Implementation:**

In 2025, Fleet Management has 52.0 Full Time Equivalent (FTE) positions.

The significant expenditure variance from 2024 to 2025 is due to an increase in purchase prices and repair parts prices because of inflation, and an increase in bond principal payments from vehicle and equipment purchases. Optimizing equipment utilization and reducing fleet size will be the only means to keep vehicle operating costs down.

Even with the price increases, Fleet Management works to keep repair service prices lower than commercial repair costs. Fleet focuses on providing fuel efficient vehicles and equipment wherever possible and is currently testing fully electric squad cars on a small scale to evaluate performance and operating costs compared to hybrids.

## BUDGET SUMMARY

Category	2022 Actual	2023 Actual	2024 Budget	2025 Recommended Budget	2024/2025 Variance
<b>Expenditures</b>					
Operations Costs	128,914,703	132,560,814	137,227,374	140,651,559	3,424,185
Debt & Depreciation	4,563,131	18,032,635	3,013,908	5,730,225	2,716,317
Capital Outlay	1,502,732	1,231,036	345,000	625,000	280,000
Interdepartmental Charges	2,796,197	2,977,372	4,794,069	4,538,198	(255,871)
<b>Total Expenditures</b>	<b>\$137,776,764</b>	<b>\$154,801,857</b>	<b>\$145,380,351</b>	<b>\$151,544,982</b>	<b>\$6,164,631</b>
<b>Revenues</b>					
Other Direct Revenue	11,242,678	18,880,325	18,897,916	19,733,618	835,702
State & Federal Revenue	118,428,971	109,662,822	101,150,728	106,410,400	5,259,672
<b>Total Revenues</b>	<b>\$129,671,649</b>	<b>\$128,543,147</b>	<b>\$120,048,644</b>	<b>\$126,144,018</b>	<b>\$6,095,374</b>
<b>Tax Levy</b>	<b>\$8,105,114</b>	<b>\$26,258,710</b>	<b>\$25,331,707</b>	<b>\$25,400,964</b>	<b>\$69,257</b>
<b>Personnel</b>					

**Department Mission:**

The Milwaukee County Transit System (MCTS) connects the community to jobs, education, and life with essential transit services. We strive to be the preferred transportation choice through service excellence and innovation.

**Department Description:**

The Director’s Office of the Milwaukee County Department of Transportation (MCDOT) provides oversight of MCTS, conducts transit related studies, and prepares and administers Federal and State transit grants. MCDOT personnel also facilitate the acquisition of capital equipment and provide the Architecture & Engineering Division (A&E) of the Department of Administration Services (DAS) with capital improvement recommendations for MCTS facilities. Milwaukee Transport Services, Inc. (MTS), is a quasi-governmental instrumentality of Milwaukee County that is recognized as an element of Milwaukee County by the Federal Transit Administration (FTA). Transit employees work for MTS, which manages day to day transit operations using facilities and equipment owned by Milwaukee County.

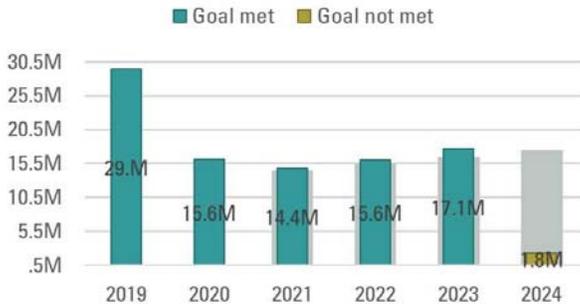
**Major Changes**

- The focus in 2025 is planning for the future. That starts with a 3-year strategic planning process, which is intended to address Transit’s historic funding issues.
- For the past four years the transit operating budget has been supported in part by federal relief funds, which were provided to transit agencies nationwide to address reduced ridership and declining revenues following the COVID-19 pandemic, combined with the impact of increased operating expenditures. The 2025 Transit budget includes approximately \$10.5 million of relief fund revenues which remain available to sustain operations.
- Federal relief funds allocated to MCTS are expected to run out by late 2026 or early 2027, with the exact timeline dependent upon actual revenues and expenditures in the upcoming years. The expiration of these relief fund revenues will create a "fiscal cliff" in the transit budget in future years.
- The 2024 budget included a historically large \$17 million tax levy increase in transit, which was made possible by the implementation of the 0.4% sales tax increase in 2024. Opportunities to increase tax levy funding in future years will be limited due to the County’s structural deficit.
- While the increased tax levy in 2024 and continued use of federal relief funds continue to support transit operations in 2025, a "fiscal cliff" in transit remains expected in future years and MCTS will be looking at options like dedicated funding to maintain operations into the future.

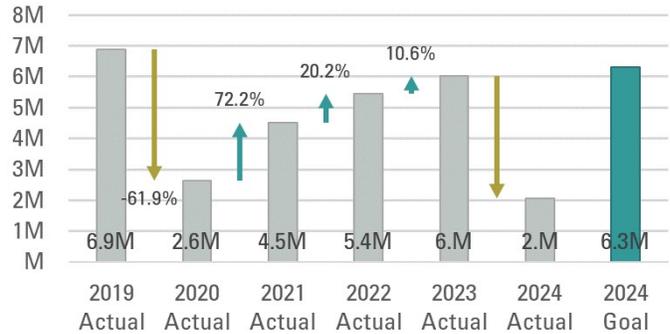
## DEPARTMENT OF TRANSPORTATION STRATEGIC GOALS

Note: All 2024 data is as of April 1, 2024.

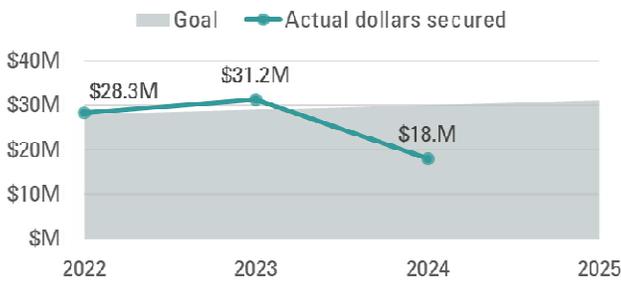
**Serve Milwaukee County with one million more bus rides each year**



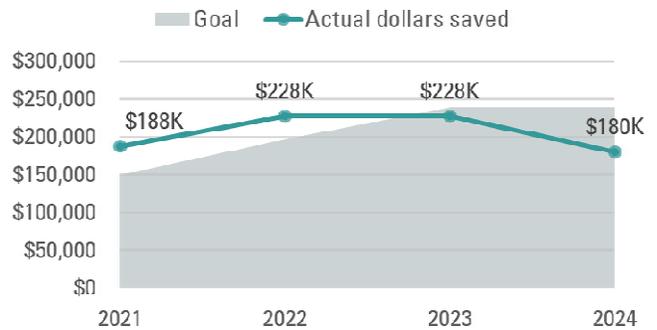
**Increase the number of airport travelers arriving & departing by 5% every year.**



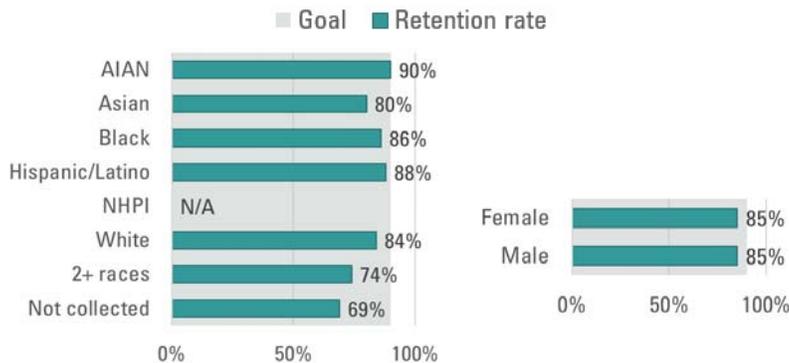
**Increase external funding secured annually**



**Save 5% more operational dollars each year by using fuel-efficient vehicles**



**Retain 90% of MCDOT employees year over year, ensuring equity across race, ethnicity and gender**



**Maintain 90% of all positions filled year-round.**



**Strategic Program Area: Paratransit**

**Service Provision:** Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	16,683,091	18,443,945	19,069,494	20,243,220	1,173,726
Revenues	8,886,957	12,066,297	15,183,520	18,723,418	3,539,898
Tax Levy	7,796,134	6,377,648	3,885,974	1,519,802	(2,366,172)

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Individualized Travel Training	50	98	50	100
Taxi Ridership	62,500	0	0	0
Total Ridership	499,966	350,779	353,955	361,302
Van Ridership	437,466	350,779	353,955	361,302
Van Trips per Hour	2	2	2	2

**Strategic Overview:**

Transit Plus is Milwaukee County’s paratransit program. There are over 5,900 registered Transit Plus participants who are Americans with Disabilities Act (ADA) paratransit eligible. MCTS contracts with Transdev to provide rides to persons with disabilities border-to-border in the County following strict requirements of the ADA.

**Strategic Implementation:**

In 2025, ridership is projected to be 84% of pre-COVID (2019) ridership with overall costs increasing by approximately 6% due to increasing ridership and required contractual increases. As MCTS experienced some issues with the new vendor, Transdev, in 2024, MCTS will focus much of 2025 on continued monitoring and improvements to on-time performance and productivity. MCTS will also continue to provide mobility management activities inclusive of fixed route travel training, community outreach and education, mobility device training, and bus operator ADA sensitivity and passenger assistance training with assistance from a two-year FTA grant under Section 5310. Fares remain the same at \$4/ride, and Agency fare at \$35/ride. Based on work done by the Paratransit Taxi Taskforce, MCTS will also be piloting a same-day ride service beginning in 2024 and into 2025.

**Strategic Program Area: Fixed Route**

**Service Provision:** Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	121,093,673	136,357,912	126,310,857	131,301,762	4,990,905
Revenues	120,784,692	116,476,850	104,865,124	107,420,600	2,555,476
Tax Levy	308,980	19,881,062	21,445,733	23,881,162	2,435,429

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Bus Hours	1,330,529	1,309,027	1,316,902	1,357,952
Bus Miles	17,729,258	17,281,735	16,957,931	17,946,511
Buses in Fleet	371	353	307	347
Buses in Peak Hour	315	304	256	289
Individualized Travel Training	0	0	0	0
Miles / Bus	47,788	48,957	55,238	51,719
Passenger Revenue	\$21,630,272	\$22,092,575	\$23,950,000	\$24,612,774
Passengers	15,557,421	17,120,032	21,576,577	19,690,219
Revenue per Passenger	\$1.39	\$1.29	\$1.11	\$1.25
Taxi Ridership	0	0	0	0
Total Ridership	0	0	0	0
Van Ridership	0	0	0	0
Van Trips per Hour	0	0	0	0

**Strategic Overview:**

While MCTS saw very modest increases in most line items, the bulk of the increase comes from contractual wage increases, bus repairs, and the paratransit contract. Since MCTS made no service cuts, it was necessary to raise fare caps to address the long-term financial sustainability goals and to balance the budget.

On the expense side overall costs increased \$4.9 million. This increase is driven by depreciation and equipment replacements. Offsetting these expenditure increases is an increased use of Federal Revenue of \$2.5 million. In total, tax levy requirements increase by \$2.4 million for this program area.

As this is likely MCTS’s last year for Federal Stimulus dollars and fares have not increased since 2019, fare changes are warranted. In 2023, MCTS established the WisGo Fare Collection system utilizing fare capping for greater equity. Because fare capping often results in a slightly lower fare per passenger, it is common to gradually increase the caps over time. Currently, those caps are \$4 per day, \$19.50 per week, and \$72 per month. These caps increase to \$5, \$20 and \$75 respectively. Based on these changes the focus for 2025 will be on sustainability.

In addition to the one-time Federal funds, the MCTS budget includes anticipated revenue contracts that exceed \$300,000 from state and federal sources, and in accordance with Wisconsin Statute 59.52(31), approval from the County Board is required. Passage of the MCTS budget allows MCDOT to execute these revenue grant contracts in 2025:

- State Urban Mass Transit Operating Assistance Contract (Section 85.20)
- State Urban Mass Transit Paratransit Assistance Contract (Section 85.205)
- State Specialized Transportation Assistance Program for Counties (Section 85.21)
- Federal Urbanized Area Formula (Section 5307)
- Federal Bus and Bus Facilities Formula (Section 5339)

While it is expected that future budgets will be challenging, transit's role in Milwaukee is critical now, as well as a critical role in the future. An inclusive and accessible transit network benefits all users and transforms communities by connecting people to opportunities.

### **Strategic Implementation:**

In 2025, MCTS is concentrating on sustainability and planning for the future. With Federal Stimulus funds winding down, MCTS will focus on a number of projects to remain sustainable and relevant in the coming years, as highlighted below.

**Bus Operations:** As with all the planning, it starts with service on the road. This year's capital budget includes a request for 40 new buses to replace the aging fleet. In addition to age, MCTS is seeing a 48% increase in auto-to-bus accidents, and therefore are looking at higher spare ratios and keeping older buses longer to maintain service. This results in higher maintenance costs, both in parts and wages. MCTS also continues to focus on improving safety of the passengers and drivers, and are piloting a number of new projects including: 3 point seat belts for Operators, CCTV's that face passengers as they board to alert them that we are all on camera, and larger shields to protect/enclose the Bus Operators.

**Safety Department:** In addition to the safety measures on the bus noted above, MCTS has a number of enhancements within the Safety department. In 2024, MCTS brought on 2 Public Safety Officers to assist in better managing the Allied Universal contract and the team of Transit Security Officers (TSO), as well as a Security Dispatcher to focus on safety specific calls. In 2025, MCTS will also be converting some of the TSO's positions at Allied Universal to MCTS Public Safety Officers to improve the level of service and train/recruit better staff. Lastly, MCTS will begin phase two of the improvements to bus shelters, including additional bus pads, bollards, and curb extensions to create a safe environment for passengers prior to boarding.

**Technology Upgrades:** MCTS plans to GoLive with its new accounting and procurement system (Microsoft Dynamics) in February 2025, followed up by a new maintenance and inventory system in Fall 2025. This is a critical element in modernizing the fleet management systems, as much of those systems are still paper based and reliant on manual processes to ensure, document and test for proper vehicle maintenance.

**Route Modification Plan:** MCTS actively monitors ridership and service data to align service levels with demand and budgetary considerations. Stakeholder feedback from riders and community members plays a crucial role in shaping service design decisions. As a result of this data-driven approach, MCTS plans to propose several cost-neutral modifications to its services in Fall 2024. These proposed changes will undergo a period of public review and comment, allowing community members to provide input on the adjustments. Following this public engagement phase, the proposed modifications will be presented to the County Board in 2025 for formal review and approval. If approved, MCTS will then proceed with detailed plans for implementation, aiming for execution in mid to late 2025. This comprehensive process ensures that service adjustments are carefully considered, transparently communicated, and effectively implemented to meet the evolving needs of the community.

**Collective Bargaining:** The ATU Local 998 and OPEIU Local 9 Collective Bargaining Agreements (CBA) expire on March 31, 2025, so much effort will be focused on union negotiations in 2025. Because MCTS made extensive contract updates and revisions in the last negotiations, MCTS is hopeful that these negotiations will go more quickly. It has been highlighted by the Union that Security will be a major topic, and we hope the investments highlighted above will demonstrate the Company's commitment within that arena.

Strategic Planning: MCTS has begun to work on a new 3-year strategic plan. This work began in 2024 and will continue throughout 2025. Key issues will be determined by that group, but we have highlighted for the consultants that sustainability and dedicated funding are key issues.

**Fare Table**

<b>Fare Name</b>	<b>Current Fare</b>	<b>Proposed Fare</b>	<b>Comment</b>
<b>Cash Fares</b>			
Adult	\$2.00	\$2.00	no transfer included
Reduced Fare	\$1.00	\$1.00	no transfer included
<b>Stored Value Fares</b>			
Adult Single Ride	\$2.00	\$2.00	Fare capped daily, weekly and monthly at \$4, \$19.50 & \$72
Reduced Fare	\$1.00	\$1.00	Fare capped daily, weekly and monthly at \$2, \$11 & \$32
<b>Passes</b>			
Eliminated	n/a	n/a	
<b>Other Special Fares</b>			
Student 7-Day Pass	\$17.50	\$17.50	no change
U-Pass Semester Pass	\$50.00	\$50.00	no change
Commuter Value Pass (Quarterly)	\$210.00	\$210.00	no change
Transit+Pass	\$2/day	\$1/ride	Fare capped daily, weekly and monthly at \$2, \$11 & \$32
Transfer encoded on rider's Card	Free	n/a	no longer available
Umo Lite - 1 ride	\$2.00	\$2.00	no change
Mobile App Single Ride	\$2.00	\$2.00	Fare capped daily, weekly and monthly at \$4, \$19.50 & \$72
Paratransit Fare	\$4.00	\$4.00	no change
Paratransit Agency Fare	\$20.55	\$35.00	gradually increasing to full cost

## BUDGET SUMMARY

Category	2022 Actual	2023 Actual	2024 Budget	2025 Recommended Budget	2024/2025 Variance
<b>Expenditures</b>					
Personnel Costs	1,060,334	1,127,531	1,256,139	1,333,208	77,069
Operations Costs	1,011,716	1,617,332	150,681	142,603	(8,078)
Debt & Depreciation	0	0	0	0	0
Capital Outlay	1,263	0	8,000	10,000	2,000
Interdepartmental Charges	(751,383)	(856,572)	(1,064,820)	(1,085,811)	(20,991)
<b>Total Expenditures</b>	<b>\$1,321,930</b>	<b>\$1,888,292</b>	<b>\$350,000</b>	<b>\$400,000</b>	<b>\$50,000</b>
<b>Revenues</b>					
Other Direct Revenue	337,442	513,320	300,000	300,000	0
State & Federal Revenue	669,684	873,937	50,000	100,000	50,000
<b>Total Revenues</b>	<b>\$1,007,126</b>	<b>\$1,387,257</b>	<b>\$350,000</b>	<b>\$400,000</b>	<b>\$50,000</b>
<b>Tax Levy</b>	<b>\$314,804</b>	<b>\$501,035</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	8.00	8.00	9.00	9.00	0.00
Seasonal/Hourly/Pool	0	0	0	0	0

**Department Mission:**

Provide a highly available, well maintained, and safe transportation infrastructure that contributes to the economic competitiveness and quality of life throughout the region.

**Department Vision:**

A modern, connected, and available multimodal transportation system meeting the needs of the traveling public.

**Department Description:**

The Director's Office is responsible for the management and oversight of applicable divisions as well as administrative functions, transportation planning, and administration of several state and federal programs. The Director's Office budget remains stable with zero tax levy impact through management of the freeway towing services contract and division cross charges.

The Director's Office and all divisions work closely and effectively with Milwaukee County departments, municipalities local/state/ federal agencies, community groups and stakeholders within and beyond county borders. The department provides a wide range of services and skilled labor to address infrastructure that requires repair, maintenance and/or replacement to ensure the safety of the traveling public.

Additionally, the department works in partnership with agencies, departments, and municipalities particularly in areas where county transportation responsibilities are affected. This includes collaboration during policy development, project design, implementation and program support for bicycle and pedestrian projects, bridges, and railroad crossings across jurisdictions. The department also supports transportation initiatives and clean-up efforts for Department of Health and Human Services (DHHS) Housing First initiatives; as well as coordinating with Milwaukee County Sheriff's Office (MCSO) on emergency equipment and vehicle fleet needs.

The Director's Office will ensure that applicable divisions continue to conduct regular outreach to constituents and address disadvantaged communities' concerns when determining what areas are of greater need for improvement projects. This includes but is not limited to transit services and accessibility, infrastructure maintenance, improvement and identification of opportunities to enhance safety and address reckless driving.

**Major Changes**

- A pressing concern is the potential reduction in funding from the State Urban Mass Transit Operating Assistance program, as outlined in Wisconsin State Statute 85.20. In the upcoming 2025-2027 Wisconsin State budget, Transit and Paratransit funding will compete directly with allocations for housing, healthcare, education, and criminal justice needs. The long-term implications of this shift remain uncertain, but sustaining reliable transportation will be challenging with an unstable state funding source. The Director's office is committed to advocating for dedicated funding for transit to prevent placing an unnecessary burden on disadvantaged communities.

**Strategic Program Area: Director of Transportation**

**Service Provision:** Administrative

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

<b>Category</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2024/2025 Variance</b>
Expenditures	1,321,930	1,888,292	350,000	400,000	50,000
Revenues	1,007,126	1,380,531	350,000	400,000	50,000
Tax Levy	314,804	507,761	0	0	0
Full Time Pos (FTE)	8.00	8.00	9.00	9.00	0.00

**Strategic Overview:**

The overall mission of the Milwaukee County Department of Transportation (MCDOT) is to provide a safe, reliable, and sustainable transportation system. The mission of the Director's Office is to provide essential management and support services to MCDOT divisions through strategic planning, oversight, compliance, coordination, and technical assistance.

In addition to the Director's Office, MCDOT divisions include Transit/Paratransit, Fleet Management, Airport, Highway Maintenance and Transportation Services.

**Strategic Implementation:**

MCDOT-Director's Office is responsible managing administrative functions, transportation planning, and ensuring compliance and oversight of the transit system. It also administers the Wisconsin Department of Transportation's Local Roads Program for Milwaukee County municipalities, along with the Section 5310 Program, which enhances mobility of seniors and individuals with disabilities in Milwaukee, Ozaukee, Washington, and Waukesha Counties.

Administrative functions related to MCDOT divisions include establishment and implementation of department policies and procedures, personnel administration, accounting, budgeting, training, public information, and federal grant management.

The Transportation Planning section provides technical and professional expertise in implementing and guiding federal and state transportation regulations. The Transportation Planning section focuses on multimodal and transit planning, coordination, and oversight of transit system development and compliance. Additionally, the section aggressively identifies, applies for, and professionally manages state and federal grant funds that reduce tax levy support for County transportation projects and activities.

The Director's Office strongly advocates for Countywide Safe Streets initiatives that address reckless driving across all 19 municipalities and is also responsible for management of the freeway towing services contract.

**Additional Program Details:**

The Director's office will create an internal employee newsletter designed to keep staff informed about departmental activities and updates from the various divisions. This newsletter will feature profiles of individual roles and responsibilities, provide information on County resources, and encourage staff input. The newsletter will be available in both electronic and print formats.

## DEPARTMENT NARRATIVES

# HEALTH & HUMAN SERVICES FUNCTION

630 - Mental Health Board - Behavioral Health Services

800 - Department of Health & Human Services



**MILWAUKEE  
COUNTY**

2025 RECOMMENDED OPERATING BUDGET

THIS PAGE INTENTIONALLY  
LEFT BLANK

## BUDGET SUMMARY

Category	2022 Actual	2023 Actual	2024 Budget	2025 Recommended Budget	2024/2025 Variance
<b>Expenditures</b>					
Personnel Costs	59,687,682	46,062,822	49,572,087	53,393,079	3,820,992
Operations Costs	175,842,930	166,221,819	175,854,656	167,211,840	(8,642,816)
Debt & Depreciation	50,000	22,758	0	0	0
Capital Outlay	479,607	0	0	0	0
Interdepartmental Charges	7,553,522	11,729,909	16,285,070	13,023,476	(3,261,594)
<b>Total Expenditures</b>	<b>\$243,613,741</b>	<b>\$224,037,308</b>	<b>\$241,711,813</b>	<b>\$233,628,395</b>	<b>(\$8,083,418)</b>
<b>Revenues</b>					
Other Direct Revenue	133,049,902	126,817,195	138,632,007	130,268,203	(8,363,804)
State & Federal Revenue	52,768,878	47,333,916	43,494,074	43,901,928	407,854
<b>Total Revenues</b>	<b>\$185,818,780</b>	<b>\$174,151,111</b>	<b>\$182,126,081</b>	<b>\$174,170,131</b>	<b>(\$7,955,950)</b>
<b>Tax Levy</b>	<b>\$57,794,961</b>	<b>\$49,886,197</b>	<b>\$59,585,732</b>	<b>\$59,458,264</b>	<b>(\$127,468)</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	429.35	302.60	313.50	314.25	0.75
Overtime \$	1,940,693	508,146	0	0	0
Seasonal/Hourly/Pool	1,146,923	1,757,223	199,527	271,751	72,224

**Department Mission:**

Together, creating healthy communities.

**Department Vision:**

Empowering safe, healthy, and meaningful lives.

**Department Description:**

The Behavioral Health Services Division (BHS) consists of Management and Support Services, Mental Health Emergency Center (MHEC) & Inpatient Services, Crisis Intervention Services, Community Access to Recovery Services, and Youth Mental Health Services (Wrap-around Milwaukee).

**Major Changes**

- A shift in oversight of Residential Care Center (RCC) services for youth transfers \$1.9 million in tax levy from Behavioral Health Services to Children Youth and Family Services (CYFS) in the Department of Health and Human Services (DHHS). More details on the change to Residential Care Center services can be found in the Wraparound/Youth Mental Services Strategic Program Area.
- Comprehensive Community Services (CCS) providers will receive a 5% rate increase in 2025 to offset increasing costs in this level of care. This increase is offset by Medicaid and Cost Report revenue.
- Pharmacy and Community-Based Residential Facilities (CBRF) services are increased by a total of \$600,000 to account for current utilization trends and inflationary cost adjustments.
- In 2025, funded FTEs increase by 0.75 compared to the 2024 Adopted Budget. Three Paid Intern positions are added to enhance BHS' workforce development program at a total cost of \$77,748.
- The 2025 Wraparound Milwaukee (Youth Mental Health) budget includes two major changes to funding streams that Milwaukee County has historically used to support mental health services for youth. First, The Wraparound Milwaukee HMO program is sunseting. The care coordination and support services will be available to youth through CCS and Reaching, Engaging and Assisting Children

& Families (REACH) crisis Intervention programming in the Wraparound system of care. Second, Wraparound Milwaukee is no longer directly facilitating Residential Care Center (RCC) or Treatment Foster Home (TFH) placements on behalf of the Division of Milwaukee Child Protective Services (DMCPS). Those services are shifting to the DMCPS for youth on Child in Need of Protection and Services (CHIPS) orders and Milwaukee County Children, Youth and Family Services for children on delinquency orders. Children in these placements will still have access to mental health services through Wraparound.

- Patient revenue is decreased by \$3.7 million across all BHS services due to decline in Medicaid enrollment. These changes are partially offset by an anticipated increase in Wisconsin Medicaid Cost Report (WIMCR) revenue and other cost reductions. WIMCR Revenues are increased by \$16.5 million to account for account for year-over-year program growth and major shift in youth services towards WIMCR-funded programming.
- \$1.0 million in BHS reserve funds are included to pilot independent supportive housing program as a step-down for BHS clients currently living in CBRF settings. This pilot project has the potential to produce long-term savings while ensuring individuals are served in the least restrictive level of care.

**The following contracts are included in the 2025 Budget in lieu of separate review and approval from the Mental Health Board during the fiscal year:**

<b>Vendor</b>	<b>Contract Description</b>	<b>Contract Amount</b>
2-Story Creative, LTD	CRISIS: Marketing Campaign- Access Clinic	\$150,000.00
Broadstep	CRISIS: Crisis Stabilization House- 1141 N 46th St (MARTIN)	\$513,567.50
Broadstep	CRISIS: Crisis Stabilization House-5554 N 57th(SILVERLAWN)	\$513,567.50
La Causa, Inc.	CRISIS: Crisis Mobile - 3rd shift	\$250,000.00
Our Space, Inc.	CRISIS: Peer Run Respite	\$100,000.00
Wisconsin Community Services, Inc.	CRISIS: CLASP	\$279,714.00
2-Story Creative, LTD	CARS: Community Access to Recovery Services	\$163,737.00
A Moment of Retreat, LLC	CARS: CCS-Adult	\$134,104.16
ABDH Counseling Services, LLC	CARS: CCS-Adult	\$113,004.24
Access Recovery Mental Health Services	CARS: CCS-Adult	\$125,989.24
Access Recovery Mental Health Services	CARS: AODA Outpatient	\$307,404.66
Adkins Counseling Services, LLC	CARS: CCS-Adult	\$801,378.76
Alternatives in Psychological Consultation, SC	CARS: CCS-Adult	\$2,143,580.90
Alternatives in Psychological Consultation, SC	CARS: Crisis Case Management	\$1,086,148.90
Alternatives In Psychological Consultation, Sc	CARS: Targeted Case Management	\$747,462.80
Armstead Ventures, Llc	CARS: Adult Family Home	\$430,313.78
Benedict Center Inc	CARS: Substance Abuse Treatment and Prevention	\$195,681.00
Blue Skies Holistic Care	CARS: CCS-Adult	\$196,563.76
Brighter Dayz Treatment Center	CARS: Adult Family Home	\$316,570.42
Broadstep-Wisconsin Inc.	CARS: Adult Family Home	\$1,827,420.56
Broadstep-Wisconsin Inc.	CARS: CBRF	\$5,701,795.42
Broadstep-Wisconsin Inc.	CARS: Community Support Program	\$1,727,547.44
Broadstep-Wisconsin Inc.	CARS: AODA Residential	\$149,392.36
City Outreach, Inc.	CARS: Crisis Case Management	\$814,179.30
City Outreach, Inc.	CARS: Targeted Case Management	\$393,799.50
Column Rehab	CARS: CCS-Adult	\$1,108,834.44

**The following contracts are included in the 2025 Budget in lieu of separate review and approval from the Mental Health Board during the fiscal year:**

<b>Vendor</b>	<b>Contract Description</b>	<b>Contract Amount</b>
Community Advocates, Inc.	CARS: Prevention - AODA	\$760,000.00
Community Relations-Social Development Commission	CARS: Community Access to Recovery Services	\$364,619.00
Dominion Behavioral Services, Llc	CARS: CCS-Adult	\$176,730.38
East Point Residential	CARS: Adult Family Home	\$130,438.00
Easter Seals Southeast Wisconsin	CARS: CCS-Adult	\$436,530.76
Easter Seals Southeast Wisconsin	CARS: Individual Placement and Support	\$56,563.20
Evaluation Research Services	CARS: Grant Management Coordination	\$203,400.00
Evergreen Wellness	CARS: CCS-Adult	\$107,604.72
Fourth Dimension Sobriety, Inc.	CARS: RSS-Housing	\$346,124.00
Genesis Behavioral Services Inc.	CARS: AODA Residential	\$628,505.04
Goodwill Industries of Se WI Inc.	CARS: CCS-Adult	\$248,623.18
Grand Avenue Club, Inc.	CARS: Psycho-Social Club	\$200,000.00
Granite Hills	CARS: Inpatient Treatment	\$7,050,479.27
Great Lakes Dryhooch, Inc.	CARS: CCS-Adult	\$366,926.80
Healing Starts Today	CARS: CCS-Adult	\$179,263.04
Hope House	CARS: Fiscal Management	\$810,000.00
Hope House	CARS: Fiscal Agent Services	\$462,000.00
House Of Jacob	CARS: Adult Family Home	\$302,793.48
Impact, Inc.	CARS: 211 Line/IDP	\$534,000.00
Integration Healing Alivio Integral	CARS: CCS-Adult	\$234,577.44
Integrity Residential Services	CARS: Adult Family Home	\$377,510.90
Jewish Family Services	CARS: CCS-Adult	\$859,917.42
Kennedy's Circle Of Wellness	CARS: CCS-Adult	\$241,030.72
La Causa	CARS: CCS-Adult	\$229,577.48
La Causa	CARS: Crisis Case Management	\$425,742.70
La Causa	CARS: Recovery Support Coordination	\$193,400.00
La Causa	CARS: Targeted Case Management	\$228,497.38
Matt Talbot Recovery Services	CARS: AODA Residential	\$896,825.90
Matt Talbot Recovery Services	CARS: Detox Services	\$2,972,145.00
Matt Talbot Recovery Services	CARS: CBRF-AODA Residential	\$2,196,557.00
MCFI Home Care	CARS: CCS-Adult	\$208,280.70
MCFI-Crisis Resource Center	CARS: Crisis Resource Centers (CRC)	\$2,705,400.00
Medical College Of Wisconsin, Inc	CARS: Behavioral Health Services House Staff	\$205,000.00
Medical College Of Wisconsin, Inc	CARS: Health Policy Advisory Services	\$372,000.00
Mental Health America Of Wi	CARS: Access and Prevention	\$104,000.00
Meta House	CARS: CCS-Adult	\$78,551.30

**The following contracts are included in the 2025 Budget in lieu of separate review and approval from the Mental Health Board during the fiscal year:**

<b>Vendor</b>	<b>Contract Description</b>	<b>Contract Amount</b>
Meta House	CARS: AODA Residential	\$295,922.76
Meta House	CARS: AODA Outpatient	\$6,898.32
Meta House	CARS: RSS-Housing	\$403,489.00
Milwaukee Center For Independence, Inc	CARS: Winged Victory	\$331,984.00
Milwaukee Health Services	CARS: Office Lease	\$358,446.48
Milwaukee Mental Health Associates	CARS: CCS-Adult	\$1,001,269.80
Milwaukee Mental Health Associates	CARS: Community Support Program	\$1,676,928.74
Milwaukee Mental Health Associates	CARS: Crisis Case Management	\$252,836.70
Milwaukee Mental Health Associates	CARS: Targeted Case Management	\$377,709.62
Mindstar Counseling	CARS: CCS-Adult	\$1,008,153.16
Miracle Home Health Of Wisconsin	CARS: CCS-Adult	\$2,173,766.26
Navarro Professional Counseling Services	CARS: CCS-Adult	\$1,230,105.14
Our Safe Place	CARS: RSS-Housing	\$508,800.00
Our Space	CARS: CCS-Adult	\$391,250.38
Our Space	CARS: PsychoSocial Clubhouse-Drop in Center	\$250,962.00
Outreach Community Health Centers	CARS: CCS-Adult	\$806,042.24
Outreach Community Health Centers	CARS: Community Support Program	\$1,297,457.62
Outreach Community Health Centers	CARS: Crisis Case Management	\$581,139.00
Outreach Community Health Centers	CARS: OP-Psychiatry	\$23,964.30
Outreach Community Health Centers	CARS: Outpatient-MH	\$28,386.26
Outreach Community Health Centers	CARS: Targeted Case Management	\$263,919.16
Outreach Community Health Centers	CARS: Outpatient Treatment	\$450,000.00
Oxford House	CARS: AODA Recovery Housing	\$200,000.00
Peer Specialist Limited	CARS: Family Engagement & Advocacy Services	\$225,000.00
Positive Outlook Clinical Services	CARS: CCS-Adult	\$273,575.68
Premier Care Of Wisconsin	CARS: Medication Assisted Treatment	\$163,797.58
Professional Services Group	CARS: CCS-Adult	\$1,794,720.20
Project Access	CARS: CCS-Adult	\$5,015,614.80
Project Access	CARS: Community Support Program	\$4,560,847.28
Safe And Sound	CARS: AODA Prevention	\$205,000.00
Samad's House	CARS: RSS-Housing	\$241,039.00
Sebastian Family Psychology Practice	CARS: CCS-Adult	\$1,294,721.33
Sirona Recovery, Inc	CARS: Access Point	\$114,902.00
Sirona Recovery, Inc	CARS: CCS-Adult	\$2,182,151.10
Sirona Recovery, Inc	CARS: Recovery Support Coordination	\$1,605,588.00
Sixteenth Street Community Health Center	CARS: CCS-Adult	\$2,242,334.00

**The following contracts are included in the 2025 Budget in lieu of separate review and approval from the Mental Health Board during the fiscal year:**

<b>Vendor</b>	<b>Contract Description</b>	<b>Contract Amount</b>
Sixteenth Street Community Health Center	CARS: Lease	\$708,745.77
St. Charles, Inc	CARS: Training Coordination	\$350,000.00
Summit Wellness, Inc	CARS: CCS-Adult	\$1,754,879.86
Unique Unity	CARS: Adult Family Home	\$481,235.48
United Community Center	CARS: CCS-Adult	\$11,405.40
United Community Center	CARS: AODA Day Treatment	\$12,795.00
United Community Center	CARS: AODA Residential	\$836,275.58
United Community Center	CARS: AODA Outpatient	\$20,912.10
United Community Center	CARS: Recovery Support Coordination	\$488,244.00
Vital Voices	CARS: CCS Survey Collection	\$110,000.00
Westcare Wisconsin	CARS: Access Point	\$166,851.24
Whole Health Clinical Group	CARS: CBRF	\$1,905,987.30
Whole Health Clinical Group	CARS: CCS-Adult	\$2,298,823.90
Whole Health Clinical Group	CARS: Community Support Program	\$1,937,672.14
Whole Health Clinical Group	CARS: Crisis Case Management	\$350,452.70
Whole Health Clinical Group	CARS: Targeted Case Management	\$279,023.92
Willow Creek Ranch, Inc	CARS: CCS-Adult	\$106,302.91
Wisconsin Community Services	CARS: Access Point	\$185,768.32
Wisconsin Community Services	CARS: CCS-Adult	\$4,303,149.30
Wisconsin Community Services	CARS: Community Support Program	\$3,068,159.50
Wisconsin Community Services	CARS: Crisis Case Management	\$326,631.90
Wisconsin Community Services	CARS: Individual Placement and Support	\$768.00
Wisconsin Community Services	CARS: AODA Outpatient	\$20,755.25
Wisconsin Community Services	CARS: Outpatient Plus	\$522,003.07
Wisconsin Community Services	CARS: Outpatient-MH	\$1,503.00
Wisconsin Community Services	CARS: Recovery Support Coordination	\$433,496.00
Wisconsin Community Services	CARS: Targeted Case Management	\$507,680.06
Wisconsin Community Services	CARS: Office of Consumer Affairs	\$600,829.00
Adkins Counseling Services	WRAP: Psychotherapy and other ancillary services	\$500,000
Alternatives in Psychological Consultation, SC	WRAP: Care coordination and other CCS ancillary services	\$1,000,000
Ambrose Place MKE	WRAP: Psychoeducation and other CCS ancillary services	\$900,000
Children’s Service Society of Wisconsin	WRAP: Trauma-focused treatment and services systems	\$237,404
Community Harbor, LLC.	WRAP: Crisis services	\$100,000
Dominion Behavioral Health Services, LLC	WRAP: Psychotherapy	\$160,000
Educates, LLC	WRAP: Individual skill and other CCS services	\$520,000
Evergreen Wellness MKE	WRAP: Psychotherapy	\$100,000

**The following contracts are included in the 2025 Budget in lieu of separate review and approval from the Mental Health Board during the fiscal year:**

<b>Vendor</b>	<b>Contract Description</b>	<b>Contract Amount</b>
GLOW Services, LLC	WRAP: Psychotherapy and other CCS Ancillary services	\$330,000
Holistik Connections, LLC	WRAP: Equine therapy and other CCS ancillary services	\$220,000
Integrity Family Services, LLC	WRAP: Crisis services	\$100,000
Jefferson County Human Services	WRAP: YCFS - Youth Crisis Stabilization Facility (boys/girls)	\$136,875
Jewish Family Services	WRAP: Care coordination and other CCS ancillary services	\$225,000
La Causa	WRAP: Care coordination and other CCS ancillary services	\$2,500,000
La Causa	WRAP: Coordinated services team	\$365,405
Lad Lake, Inc.	WRAP: Psychotherapy, substance abuse and other ancillary services	\$500,000
Lad Lake, Inc	WRAP: YCFS - Girls only	\$958,125
M.D. Therapy, LLC	WRAP: Psychotherapy and other ancillary services	\$250,000
Mindstar Counseling, LLC	WRAP: Psychotherapy, substance abuse and other ancillary services	\$250,000
Navarro Professional Counseling	Navarro Professional Counseling	\$500,000
Pathfinders Milwaukee, Inc	WRAP: Care coordination, psychotherapy and other ancillary services	\$650,000
Positive Outlook Clinical Services, LLC.	WRAP: Psychotherapy, substance abuse and other ancillary services	\$350,000
Professional Services Group, Inc.	WRAP: Psychotherapy, substance abuse, peer support and other ancillary services	\$150,000
Rae of Hope, LLC	WRAP: Crisis services and other CCS ancillary services	\$1,200,000
RISE Youth and Family Services, LLC	WRAP: Crisis services and other CCS ancillary services	\$350,000
Riverstone Counseling and Crisis Services, LLC	WRAP: Crisis services and other CCS ancillary services	\$2,000,000
RUBIES Corporation	WRAP: Girls group Intervention, Awareness and Prevention of Commercial Sexual Exploitation of Children	\$100,000
SEA Group	Family Advocacy	\$774,048
Sebastian Family Psychology Practice, LLC	WRAP: Parenting skill development, psychotherapy and other ancillary services	\$300,000
St Charles Youth and Family Services, Inc.	WRAP: Care coordination, employment related skills	\$400,000
St Charles Youth and Family Services, Inc.	WRAP: Owen's Place South	\$292,445
St Charles Youth and Family Services, Inc.	WRAP: System of Care trainer and serves as fiscal agency for System of Care Training	\$108,639
St. Charles Youth and Family Services, Inc.	WRAP: Owens Place North, Resource Mgr, Peer Specialist	\$285,000
St. Charles Youth and Family Services, Inc.	WRAP: Training personnel	\$655,000
St. Charles Youth and Family Services, Inc.	WRAP: Trauma Response Team (TRT)	\$200,000
Wellpoint Care Network	WRAP: Psychotherapy and other ancillary services	\$500,000
Wisconsin Community Services	WRAP: Care coordination, parenting skill and other CCS ancillary services	\$3,500,000

**Strategic Program Area: Management**

**Service Provision:** Administrative

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	1,226,541	1,012,329	211,195	205,962	(5,233)
Revenues	716,935	632,536	201,300	201,300	0
Tax Levy	509,607	379,793	9,895	4,662	(5,233)
Full Time Pos (FTE)	116.00	85.00	97.00	103.00	6.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Impaneling Requests Processed	2,876	2,900	3,000	3,100

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Patient Revenue Collected /Billed Revenue	73.10%	75.71%	77.20%	73.98%
Revenue Dollars/Fiscal Staff	\$7,567,985	\$6,307,123	\$6,298,156	\$4,772,814

**Strategic Overview:**

Management and Support Services provides fiscal management, compliance, and quality assurance to support Behavioral Health Services.

**Strategic Implementation:**

2025 Management and Support Services expenditures increase by \$729,401 primarily due to increases in health and pension costs. Advertising/marketing expenses increase by \$200,000 to promote BHS services to adults and children. Other accounts are adjusted based on ongoing need.

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

- 4.0 FTE Sr Accountants-BHS are created.
- 2.0 FTE Operations Assistants BHS are created.
- 1.0 FTE Accountant III BHS is created.
- 1.0 FTE Director of Contract Compliance is created.
- 1.0 FTE Healthcare Informatics Training & Support Specialist is created.
- 1.0 FTE Public Health Data Analyst BHS is created.

4.0 Financial positions are transferred from Strategic Program, Youth Mental Health:

- 1.0 Administrative Assistant
- 1.0 Coordinator Billing
- 1.0 Court and Billing Coordinator
- 1.0 Specialist Enrollment

2.0 FTE Administrative Assistant Positions are transferred from Strategic Program Area, CARS:

- 1.0 FTE Credentialing Specialist is added.

1.0 FTE Clerk Medical Records is added.

2.0 FTE Housekeepers are abolished.

1.0 FTE Assistant Executive is abolished.

1.0 FTE Assistant Medical Billing Specialist is abolished.

1.0 FTE Clerk Accounts Receivable is abolished.

1.0 FTE Coordinator User Experience is abolished.

1.0 FTE Integrated Services Manager is abolished.

1.0 FTE Manager Compliance Contracts is abolished.

1.0 FTE Manager Quality Improvement is abolished.

3.0 FTE Intern positions are created at a total cost of \$77,748. These positions are paid, non-benefit positions that are not included in the FTE counts in the data tables of the narrative.

Expenses in this service area are allocated out to BHS' direct service areas on the following pages of this narrative.

**Strategic Program Area: MHEC & Inpatient Charges**

**Service Provision:** Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	59,491,081	20,812,741	20,551,661	20,419,789	(131,872)
Revenues	23,905,543	2,003,248	700,000	0	(700,000)
Tax Levy	35,585,538	18,809,493	19,851,661	20,419,789	568,128
Full Time Pos (FTE)	121.25	0.00	0.00	0.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Inpatient Days Funded at Partner Facilities	5,979	7,658	5,475	5,475
MHEC Admissions	4,473	7,650	7,500	7,500

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Percent of Clients Returning to MHEC within 30 days	25.90%	8.96%	22.00%	9.00%

**Strategic Overview:**

The Mental Health Emergency Center (MHEC) is an innovative public-private partnership that looks to address the crisis mental health needs of vulnerable residents closer to where they live. The facility operates as a psychiatric emergency room and micro-hospital to stabilize patients in need of emergency psychiatric services.

This service area includes costs for placements at partner psychiatric hospitals such as Granite Hills, Mendota Mental Health Institute, and Winnebago Mental Health Institute.

**Strategic Implementation:**

The 2025 budget includes \$5.7 million in annual membership payments to MHEC. Payments for inpatient psychiatric care at Granite Hills, Winnebago Mental Health Institute, and other partner facilities are increased by \$450,000 based on current utilization. Prior year hospital cost report revenue is reduced by \$700,000.

**Additional Program Details:**

The 30-day readmission rate for MHEC is specific to the involuntary admissions available for reporting in BHS' information system.

**Strategic Program Area: Crisis Intervention Services**

**Service Provision:** Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	16,093,959	21,665,332	26,642,304	28,891,007	2,248,703
Revenues	8,091,099	10,169,027	11,681,259	13,576,469	1,895,210
Tax Levy	8,002,860	11,496,305	14,961,045	15,314,538	353,493
Full Time Pos (FTE)	88.30	108.80	114.50	112.25	(2.25)

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Crisis Mobile Team - Mobiles Completed	5,840	6,661	5,550	6,550
Crisis Resource Center Admissions	419	392	425	425
Crisis Stabilization Admissions	155	98	150	125

**Strategic Overview:**

Crisis Intervention Services includes the following services: Access Clinics, Community Assessment Response Team (CART), Community Consultation Team (CCT), Team Connect, Crisis Resource Centers (CRC), Crisis Stabilization Facilities, Community Linkage and Stabilization Program (CLASP), and the Crisis Transport Team.

**Strategic Implementation:**

2025 Crisis Intervention expenditures are increased by \$2.2 million. Salary expenses are increased by \$2.06 due to cost-of-living increases for staff, healthcare, and pension. Interdepartmental costs are increased by a total of \$362,128. Vendor payments increase by \$872,156 based on current utilization trends.

2025 revenue is increased by \$1.9 million due to updated billing and cost report assumptions for mobile crisis access clinics.

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

- 1.0 FTE Assistant Executive BHS is created.
- 1.0 FTE Director Clinical Programs Outpatient Services is created.
- 1.0 FTE EMDT Prevention Coordinator BHS is created.
- 1.0 FTE Peer Specialist is created.
- 1.0 FTE Psychiatric Technician and Transporter is created.
- 1.0 FTE Suicide Prevention Administrative Coordinator is created.
- 0.5 FTE Advanced Nurse Prescriber- Psych is created.
  
- 2.0 FTE Psychiatric Technician Transporters PT are abolished.
- 2.0 FTE Psychological Associates are abolished.
- 1.625 FTE RNs are abolished.
- 1.0 FTE Clerk Outpatient Admitting is abolished.
- 1.0 FTE Director Outpatient Treatment Programs is abolished.
- 1.0 FTE EMDT Prevention Coordinator is abolished.

**Strategic Program Area: CARS**

**Service Provision:** Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	102,688,958	110,661,984	123,333,793	120,579,064	(2,754,729)
Revenues	90,182,029	98,010,518	105,437,186	104,227,211	(1,209,975)
Tax Levy	12,506,928	12,651,465	17,896,607	16,351,853	(1,544,754)
Full Time Pos (FTE)	56.80	58.80	55.00	56.00	1.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
AODA Residential - Average Enrollment	94	104	90	110
Community Support Program - Average Enrollment	1,192	1,106	1,300	1,076
Comprehensive Community Services - Year-End Enrollment	1,590	1,563	2,000	1,600
Detoxification - Admissions	5,608	5,453	5,000	6,150
Number of Unique Clients Served	10,654	10,445	10,750	11,175
Recovery Support Coordination - Average Enrollment	598	615	620	655
Recovery Support Services - Year-End Enrollment	39	55	80	60
Targeted Case Management - Average Enrollment	763	715	1,000	715

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Average Experience Survey Score (BHS)	4.50%	4.40%	4.00%	4.00%
Average Satisfaction Survey Score (CCS)	93.00%	92.00%	80.00%	80.00%
Detoxification 7 Day Readmissions	54.07%	55.80%	49.00%	49.00%

**Strategic Overview:**

Community Access to Recovery Services (CARS) includes, Comprehensive Community Services (CCS), Community Support Program (CSP), Targeted Case Management (TCM), Community Based Residential Facilities (CBRF), and Milwaukee County’s Community Substance Use Disorder Service program an alcohol, drug treatment, and recovery service system.

**Strategic Implementation:**

The 2025 CARS budget decreases expenditures by \$2,754,729 million due to current enrollment and utilization trends across all programs. Revenue is decreased by \$1,209,975 million to account for the decrease in total utilization and decrease in Medicaid enrollment for individuals receiving services.

Adult CCS vendor expenses are decreased by \$3.4 million to account for current enrollment trends. This number includes a 5% increase for CCS rates across all license types. CCS enrollment is expected to stay flat with 2022 and 2023 totals of about 1,600 individuals enrolled on average. Overall, CCS enrollment continues to grow with increased enrollment for youth (those increases are reflected in the Youth Mental Health strategic program area).

CSP vendor expenses are decreased by \$1,451,056 million based on current enrollment and utilization trends. Revenue is decreased by \$491,091 to account for the anticipated decrease in billable expenses and decreased Medicaid enrollment rates among CSP participants.

Additional Alcohol and Other Drug Abuse (AODA) support for Bridge Housing and Recovery Support Services is included in the 2025 budget. These increases are offset by increased state and federal grant funding. Other AODA program expenses are adjusted based on current utilization trends.

Other major changes include:

\$1,000,000 for a supported apartment pilot program for individuals living with mental illness. This is a stepdown level of care from Community-Based Residential Facilities aimed at increasing independence and serving individuals at the least restrictive level of care.

\$68,231 to account for a rate increase provided to Community Based Residential Facilities that were below market rate.

Continued funding of \$60,000 for the Community and Family Resource Liaison to ensure that effective resources are offered to families in connection to BHS services. The liaison will help work with friends and family members to assist with connections to mental health and AODA services.

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

23.0 FTE Community Program Liaisons are created.

2.0 FTE Integrated Services Coordinators are created.

1.0 FTE Employment Specialist CARS is created.

1.0 FTE Psychiatric Staff is created.

2.0 FTE Administrative Assistants BHS are transferred to SPA Management.

1.0 FTE Prevention Integration Program Manager is transferred to DHHS Director's Office for more central coordination of all DHHS prevention efforts.

22.0 FTE Administrative Coordinators are abolished.

1.0 FTE Medical Director is abolished.

**Strategic Program Area: Youth Mental Health**

**Service Provision:** Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	63,701,619	69,478,126	70,972,860	63,532,573	(7,440,287)
Revenues	62,451,009	63,335,782	64,106,336	56,165,151	(7,941,185)
Tax Levy	1,250,610	6,142,344	6,866,524	7,367,422	500,898
Full Time Pos (FTE)	47.00	50.00	47.00	43.00	(4.00)

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Average Annual Unique Youth Enrollment in Wraparound	1,212	992	916	N/A
Average Monthly Enrollment in Wraparound	859	710	660	N/A
Youth Comprehensive Community Services (CCS) - Year-End Enrollment	626	898	977	1,100
Youth REACH-Crisis (Crisis Care Coordination) Year-End Enrollment	N/A	N/A	120	300

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Family Satisfaction with Care Coordination (5.0 Scale) - Wraparound & CCS	4.5	4.5	4.2	4.2
Percentage of Enrollee Days in a Home Type Setting - Wraparound Only	62.3%	62.0%	75.0%	999,999.0%
Percentage of youth who achieved permanency at disenrollment - Wraparound & CCS	80.5%	80.0%	70.0%	75.0%

**Strategic Overview:**

Wraparound Milwaukee-Childrens Community Mental Health (WM) is the Behavioral Health Services (BHS) entity that manages the voluntary public-sector, community-based mental health for children, adolescents, and young adults (ages 5-23) in Milwaukee County who have serious mental health or emotional needs. Serving as the umbrella body for a number of supports, all core programs rely on care coordination that promotes parental and youth driven care through the facilitation of the Wraparound Process. Programs create access to a range of supportive services, foster family independence, and provide trauma informed care for children and youth in the context of their family and community. This includes:

Milwaukee County Mental Health Clinic - A Medicaid funded outpatient clinic that provides medication management and psychotherapy services to serve youth and young adults enrolled in Wraparound Milwaukee or Youth Comprehensive Community Services (CCS), with a future goal to also serve youth and young adults in the community-at-large.

Owens Place-Drop in Resource Center: A community drop-in Resource Center for young adults whose mental health needs may have an impact on their independence. Youth advocacy and leadership skill development for youth to make a difference in the community.

REACH-Crisis Care Coordination: Youth who are experiencing or are at risk of a mental health crisis that without intervention may result in out of home placement. Serves youth and young adults ages 5-23 through the provision of Crisis Care Coordination and access to supportive services. Youth may have system involvement through the Child Welfare and/or Juvenile Justice System. Referrals also come directly from families, schools, service providers, and the Milwaukee Mobile Team.

Comprehensive Community Services (CCS) for Youth - A Medicaid benefit which supports youth and young adults who are coping with either a mental health and/or substance abuse diagnosis across their lifespan. Within CCS, the program Coordinated Opportunities for Recovery and Empowerment (CORE) serves youth ages 10-23 years old who are at high risk for psychosis or experiencing their first episode with psychosis.

**Strategic Implementation:**

The 2025 Wraparound Milwaukee (youth mental health) budget includes two major changes to funding streams that Milwaukee County has historically used to support mental health services for youth. The Wraparound Milwaukee HMO program is sunsetting. The care coordination and support services will still be available to youth through Comprehensive Community Services and REACH Crisis Intervention programming in the Wraparound system of care. Wraparound Milwaukee is no longer directly facilitating placements to Residential Care Center (RCC) settings. That service coordination and related cost of care is shifted to the Division of Milwaukee Children Protective Services for youth on CHIPS orders and Milwaukee County Children and Family Services for children on delinquency orders.

As a result, 2025 program expenses funded by Wraparound decrease by \$6.8 million based on ongoing enrollment trends. \$1.9 million tax levy is shifted to the Children, Youth & Family Services in the Department of Health and Human Services for RCC placements for youth involved in the Youth Justice system. \$444,054 in Group Home costs are also shifted to Wraparound from CYFS as all Youth Group Home placements are considered Crisis placements. Revenue also decreases by \$7.4 million based on current enrollment trends.

Comprehensive Community Services youth enrollment is expected to increase in 2025 to a total enrollment of 1,100. This will bring total youth and adult CCS enrollment to an estimated 3,100 by the end of 2025. Vendor spending is increased by \$14.8 million to meet increasing enrollment projections. This is offset by CCS Medicaid and WIMCR funding.

REACH Crisis Care Coordination is expected to have an enrollment of 300 by the end of 2025 accounting for approximately \$10.8 million in direct services, supported by Crisis Medicaid and WIMCR revenues.

Revenues and expenses related to Youth Mental Health grants are reduced by \$469,171. Two multi-year grants are expected to renew in 2025 but were not confirmed at the time the budget was prepared. Expenses and revenues related to these two and any new grant awards will be added to the budget through appropriation fund transfer when a formal notification of award is received.

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

- 4.0 FTE Community Program Liaisons are created.
- 2.0 FTE Integrated Services Managers are created.
- 1.0 FTE Coordinator Integrated Services is created.
- 1.0 FTE Human Services Worker Nm is created.
- 1.0 FTE Office Assistant is created.
  
- 2.0 FTE Administrative Coordinators are abolished.
- 2.0 FTE Program Managers are abolished.
- 1.0 FTE Administrative Assistant BHS is abolished.
- 1.0 FTE Associate Director- Wraparound is abolished.
- 1.0 FTE Community Intervention Specialist DHHS is abolished.
- 1.0 FTE Director Operations Wraparound is abolished.
- 1.0 FTE Intake Manager is abolished.

4.0 Financial positions move to Strategic Program Area, Management:

- 1.0 Administrative Assistant
- 1.0 Coordinator Billing

1.0 Court and Billing Coordinator

1.0 Specialist Enrollment

## BUDGET SUMMARY

Category	2022 Actual	2023 Actual	2024 Budget	2025 Recommended Budget	2024/2025 Variance
<b>Expenditures</b>					
Personnel Costs	68,093,603	71,893,072	59,978,277	72,954,089	12,975,812
Operations Costs	137,306,148	129,377,875	124,988,845	126,215,871	1,227,026
Debt & Depreciation	0	0	0	0	0
Capital Outlay	26,044	111,593	182,991	246,593	63,602
Interdepartmental Charges	9,676,433	6,310,881	14,460,184	15,419,752	959,568
<b>Total Expenditures</b>	<b>\$215,102,228</b>	<b>\$207,693,421</b>	<b>\$199,610,297</b>	<b>\$214,836,305</b>	<b>\$15,226,008</b>
<b>Revenues</b>					
Other Direct Revenue	5,349,203	4,963,670	5,044,190	4,853,137	(191,053)
State & Federal Revenue	180,775,009	171,220,170	154,976,107	167,939,979	12,963,872
Indirect Revenue	(535)	0	0	0	0
<b>Total Revenues</b>	<b>\$186,123,678</b>	<b>\$176,183,840</b>	<b>\$160,020,297</b>	<b>\$172,793,116</b>	<b>\$12,772,819</b>
<b>Tax Levy</b>	<b>\$28,978,550</b>	<b>\$31,509,581</b>	<b>\$39,590,000</b>	<b>\$42,043,189</b>	<b>\$2,453,189</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	570.50	591.00	607.75	693.80	86.05
Overtime \$	1,632,230	1,706,822	874,560	905,152	30,592
Seasonal/Hourly/Pool	1,845	2,844	19,367	34,367	15,000

**Department Mission:**

Empowering safe, healthy, and meaningful lives.

**Department Vision:**

Together, creating healthy communities.

**Department Description:**

The Department of Health and Human Services (DHHS) includes the following service areas:

- Director’s Office & Management Services
- Children Youth & Family Services
- Aging and Disabilities Services
- Housing Services
- Child Support Services (integrated with DHHS budget in 2024)
- Behavioral Health Services (budgeted in Agency 630)

**Major Changes**

- An increase of 86.05 FTE is included in the 2025 budget. This is primarily related to an increase of 26.0 FTE in the Aging and Disability Resource Center (ADRC) and an increase of 32.0 FTE to support the new Secure Residential Care Center for Children and Youth (SRC-CCY).
- Children’s Long-Term Support Waiver (CLTS) program Expenditures increase by \$5 million between 2024 and 2025. The program anticipates an average enrollment of 3,000 youth in 2025.

- Youth Justice correctional placements continue to trend down in 2025. The Average Daily Population (ADP) of youth in state corrections placements is anticipated to be 23 in the 2025 budget, down from 28 in 2024. This results in a savings of \$2.3 million.
- In 2025, Children, Youth, and Family Services (CYFS) will take on the responsibility of Residential Care Center (RCC) placements for youth on court orders from Wraparound Milwaukee. \$1.9 million tax levy is transferred to CYFS from Behavioral Health Services in 2025. Overall, CYFS out-of-home care placement costs are increased by \$3.8 million to account for ongoing trends and the increase from taking on Wraparound placements.
- ADRC revenue is increased by \$2.4 million due to new State General Purpose Revenues (GPR) funding for resource centers and related federal matching funds.
- \$200,000 expenditure increase for Non-Custodial Parental Support Program in Child Support Services (CSS) is offset by an increase in State GPR funding.
- Housing Services expenditures decrease by \$4.6 million due to the sunsetting of one-time affordable housing program funds included in the 2024 budget.

**The following contracts are included in the 2025 Budget in lieu of separate review and approval from the Mental Health Board during the fiscal year:**

<b>Vendor</b>	<b>Contract Description</b>	<b>Contract Amount</b>
2-Story Creative	Director’s Office: Graphic Design	\$25,000
2-Story Creative	Director’s Office: Marketing	\$10,000
Medical College of WI	Director’s Office: Chief Health Policy Advisor	\$117,000
Transitions Coaching, LLC	Director’s Office: Professional Development	\$24,000
414 Life - Medical College of WI	CYFS: Credible Messengers	\$367,500
BLOOM Art and Integrated Therapies Inc.	CYFS: Youth Employment	\$79,176
Center for Behavioral Medicine	CYFS: Technical Assistance & TR for DBT Implementation for MCAP	\$105,000
Employ Milwaukee	CYFS: Youth Employment	\$100,000
Maxim Healthcare	CYFS: Temp Healthcare Staffing	\$99,000
Medical College of WI	CYFS: Detention Physician & Medical Svcs	\$187,864
Milwaukee Christian Center, Inc.	CYFS: Credible Messengers	\$350,000
Omnicare	CYFS: Pharmaceutical Products/Services	\$20,000
Racine County	CYFS: Detention Overflow	\$99,000
Running Rebels	CYFS: Credible Messengers	\$367,500
Running Rebels	CYFS: IMP Aftercare	\$439,551
Running Rebels	CYFS: Transitional Program/MCAP/CMC	\$981,447
St. Charles	CYFS: Alternative Sanctions Program	\$316,425
St. Charles	CYFS: Level II Monitoring	\$2,054,834
St. Charles	CYFS: Intensive Monitoring Program (IMP)	\$1,367,283
Westcare	CYFS: Credible Messengers	\$350,000
Wisconsin Community Services	CYFS: Aspire Education Program	\$421,664
Wisconsin Community Services	CYFS: Shelter Care (Male-15/ Female-5)	\$2,124,268
Wisconsin Community Services	CYFS: Community Services & Restitution Coord.	\$172,660
Wisconsin Community Services	CYFS: MST Services	\$369,390
Youth Advocates Program	CYFS: Credible Messengers	\$367,500
Youth Advocates Program	CYFS: Youth Employment	\$77,258

**The following contracts are included in the 2025 Budget in lieu of separate review and approval from the Mental Health Board during the fiscal year:**

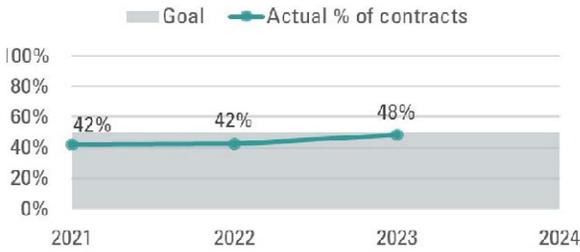
<b>Vendor</b>	<b>Contract Description</b>	<b>Contract Amount</b>
Alzheimer’s Association	ADS: Counseling	58,000
Easter Seals Kindcare	ADS: Recreational Programming and Youth Summer Camps	\$280,284
ERAS Senior Network	ADS: Home Maintenance/Chore Assistance	\$101,232
ERAS Senior Network	ADS: Neighborhood Volunteer/Driver Outreach Services	\$180,000
First Transit	ADS: Transportation	\$1,471,031
Goodwill Industries	ADS: Home meal delivery	\$1,392,903
Hmong/American Friendship Association, Inc.	ADS: Services to Older Refugees	\$50,000
Indian Council of the Elderly, Inc.	ADS: Dining Services	\$52,573
Indian Council of the Elderly, Inc.	ADS: Social Services	\$32,000
Jewish Family Services, Inc.	ADS: Social Services	\$30,000
Legal Action of Wisconsin, Inc.	ADS: Legal Assistance / Medicare Outreach	\$405,292
Life Navigators	ADS: Support Services / Case Management	\$55,000
Milwaukee Christian Center, Inc.	ADS: Dine Out Services	\$48,000
Milwaukee Christian Center, Inc.	ADS: Meal site Services	\$103,550
Milwaukee Christian Center, Inc.	ADS: Congregate meals/Site Management	\$224,000
Milwaukee LGBT Community Center, Inc.	ADS: Outreach & Socialization	\$30,000
Muslim H&C Ctr	ADS: Home meals	\$20,000
Riverworks Financial Navigator Srvs	ADS: Financial Navigator Services	\$60,000
Serving Older Adults	ADS: Senior Center Services	\$905,000
Serving Older Adults	ADS: Meal site management	\$120,000
United Community Center, Inc.	ADS: Transportation	\$129,000
United Community Center, Inc.	ADS: Social/Recreational/Dining	\$264,189
Vital Voice	ADS: Telephone Reassurance Program	\$30,000
Benedict Center	Housing: Supportive Services Case Management - Domestic Violence	\$58,500
Community Advocates, Inc.	Housing: Fiscal Agent Homeless Prevention	\$93,750
Community Advocates, Inc.	Housing: Supportive Housing Case Management	\$190,913
Community Advocates, Inc.	Housing: Housing Focused Shelter (Women)	\$26,777
Community Advocates, Inc.	Housing: Housing Focused Shelter (Family)	\$79,378
Community Advocates, Inc.	Housing: Supportive Services Case Management - Domestic Violence	\$58,500
Community Planning and Development Advisors	Housing: CDBG HOME Consulting Services	\$31,000
Grand Avenue Club	Housing: Supported Employment	\$20,000
Guest House of Milwaukee, Inc.	Housing: HDSS-Prairie Supported Apartments	\$74,000
Guest House of Milwaukee, Inc.	Housing: Supportive Housing Case Management - My Home	\$130,913
Guest House of Milwaukee, Inc.	Housing: Housing Focused Shelter	\$83,134
Guest House of Milwaukee, Inc.	Housing: Pathways to Permanent Housing	\$670,000

**The following contracts are included in the 2025 Budget in lieu of separate review and approval from the Mental Health Board during the fiscal year:**

<b>Vendor</b>	<b>Contract Description</b>	<b>Contract Amount</b>
Guest House of Milwaukee, Inc.	Housing: Supportive Housing Case Management	\$118,000
Hope House	Housing: Fiscal Agent Homeless Prevention	\$93,750
Hope House	Housing: Rapid Rehousing	\$33,186
Hope House	Housing: Homelessness Prevention & Diversion Case Management	\$70,000
Hope House of Milwaukee	Housing: Rental Payee Program	\$75,000
Hope House of Milwaukee	Housing: Supportive Housing Case Management	\$118,000
IMPACT	Housing: IMPACT 211 General Services	\$338,162
IMPACT	Housing: Coordinated Entry 211	\$50,000
Inner Beauty Center	Housing: Housing Supportive Services - DV Bonus West Haven	\$185,000
Mercy Housing Lakefront	Housing: Johnston Center Supportive Housing	\$97,142
Metropolitan Milwaukee Fair Housing Council	Housing Mobility Services	\$300,000
Pathfinders Milwaukee	Housing: Housing Focused Shelter	\$30,000
Pathfinders Milwaukee	Housing: Supportive Housing Case Management	\$59,000
Salvation Army Greater Milw Chapt	Housing: Housing Focused Shelter	\$154,080
Salvation Army Greater Milw Chapt	Housing: Chronically Homeless CM	\$56,875
Sirona Recovery	Housing: MyHome Shelter Plus Care (formerly St. Anthony)	\$100,000
Sirona Recovery	Housing: HDSS-United House	\$113,000
Sirona Recovery	Housing: Intensive Case Management Services	\$153,000
Sojourner Family Peace Center	Housing: Housing Focused Shelter	\$96,968
Sojourner Family Peace Center	Housing: Supportive Services Case Management - Domestic Violence	\$64,350
The Cathedral Center	Housing: Housing Focused Shelter	\$217,997
United Methodist Children’s Services	Housing: Supported Apartments-Wash Park	\$20,000
Wisconsin Community Services	Housing: HDSS-Highland Commons	\$140,000
Wisconsin Community Services	Housing: HDSS-Farwell Studio	\$100,000
Wisconsin Community Services	Housing: HDSS - Empowerment Villages	\$176,529
AMTC & Associates	Child Support: Fatherhood FIRE Grant	\$84,619
Center for Self Sufficiency	Child Support: Fatherhood FIRE Grant	\$195,000
Community Advocates, Inc.	Child Support: Fatherhood FIRE Grant	\$90,469
Conduent Business Solutions	Child Support: Call Center Services	\$534,000
Employ Milwaukee	Child Support: Fatherhood FIRE Grant	\$15,000
Ross Innovative Employment Solutions	Child Support: Children First Program	\$236,000
United Community Center	Child Support: Fatherhood FIRE Grant	\$90,469
Wisconsin Community Services	Child Support: Fatherhood FIRE Grant	\$7,500

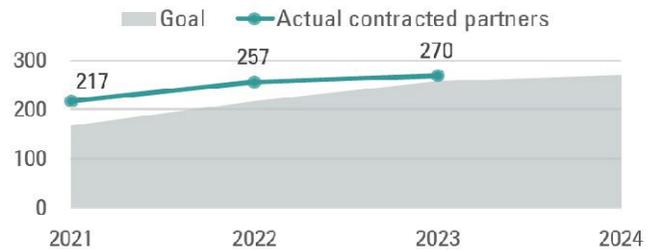
DEPARTMENT OF HEALTH & HUMAN SERVICES STRATEGIC GOALS

**Award 50% of total contracts to BIPOC-led agencies**



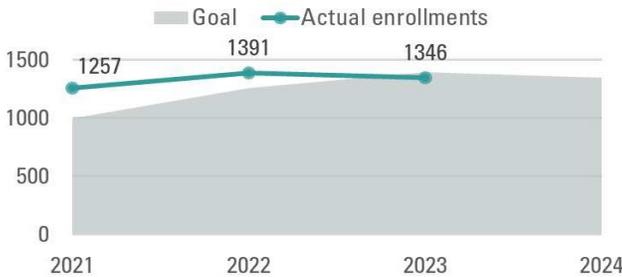
This metric was chosen to measure racial equity impact on community organizations. Note: BIPOC = Black, Indigenous, People of Color.

**Increase number of contracted partners each year**



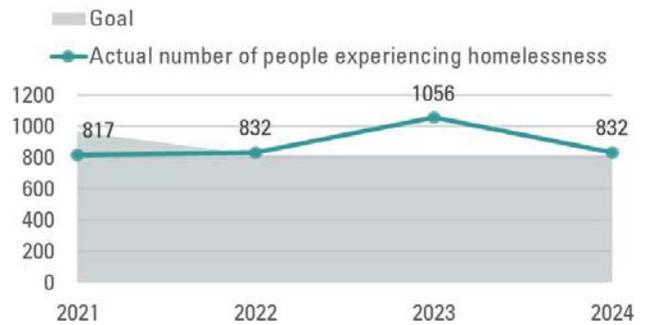
DHHS aims to grow relationships with community organizations who help carry out our work. Measuring impact of these partnerships will begin in the future.

**Increase enrollment in Birth to Three Services each year**



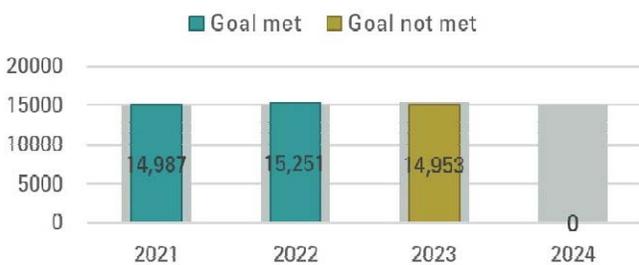
Earlier support in a child's life (before age three) supports families and aids development into adulthood.

**Decrease number of people experiencing homelessness**



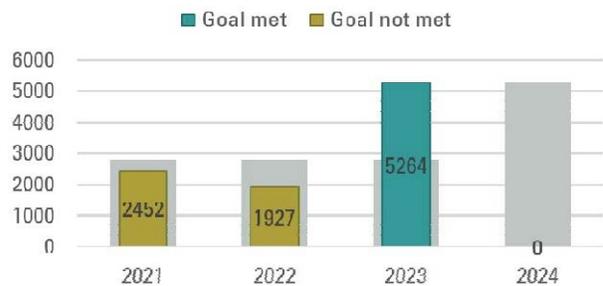
In 2023, additional COVID-19 funding ended. Data for 2024 is as of January 2024.

**Increase number of people accessing behavioral health services each year**



These numbers do not include Psychiatric Crisis Services offered through the Milwaukee Mental Health Emergency Center.

**Increase number of employee trainings each year**



In 2023, DHHS centralized training and workforce development efforts to support this goal.

**Strategic Program Area: Director’s Office**

**Service Provision:** Administrative

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	1,011,545	1,320,833	1,279,473	1,141,923	(137,550)
Revenues	341,233	380,675	368,375	193,375	(175,000)
Tax Levy	670,312	940,158	911,098	948,548	37,450
Full Time Pos (FTE)	25.00	28.00	29.00	30.00	1.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
County Veteran Population Served per FTE	15,000	13,300	13,000	13,000
Quality Assurance Reviews Conducted	35	41	33	33

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Agency Loyalty - Average Agreement Score for Recommending Others to Work at DHHS	65	70	75	80
Contracting Diversity - Proportion of Racial/Ethnic Diverse Led Agencies Contracted	42.4%	48.0%	40.0%	45.0%
Leadership Diversity - Proportion of Racial/Ethnic Diverse Leadership Staff	45.8%	41.0%	40.0%	40.0%
Percent of All Complete Requests for New Service Provider Approval Responded to within 5 Business Days	99%	98%	95%	95%
Percent of Annual CPA Audit Reports for Which All Compliance Issues Addressed within 6 Months of Audit Receipt	100%	100%	95%	95%
Percent of Complete Invoices Approved within 5 Business Days	98%	99%	85%	85%
Percent of Programs Targeted for Transition to be Transitioned to Performance-Based Contract	100%	90%	90%	90%
Quality of Racial Equity Resources - Average Agreement Score for Available Resources to Advance Racial Equity Practices into Day-to-Day Work	65	80	75	75
Racial Equity Advancement - Average Agreement Score for Actively Advancing Racial Equity into Work	75.5	80.0	85.0	87.5

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

<b>Performance Measure</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Target</b>	<b>2025 Target</b>
Racial Equity Engagement - Average Agreement Score for Leadership Participation in and Support of Conversations about Racial Equity	85.5	90.5	95.5	95.5
Racial Equity Resources - Dollars Invested into Racial Equity Workforce Training	\$120,000	\$110,000	\$50,000	\$50,000
Resource Allocation Diversity - Proportion of Annual Budget Supporting Racial/Ethnic Diverse Led Agencies	26.06%	37.00%	40.00%	40.00%
Stay Intent - Average Agreement Score for Intent to Stay Employed with DHHS	66	71	76	76
Workforce Diversity - Proportion of Racial/Ethnic Diverse Staff	51.4%	55.0%	65.0%	65.0%

**Strategic Overview:**

The Director’s Office and Management Services provide administrative guidance, accounting, grant monitoring, and contract oversight to all DHHS program areas.

**Strategic Implementation:**

Over the past three years, DHHS has focused its efforts on implementing new programs and services after being awarded American Rescue Plan Act (ARPA) funding from both Milwaukee County, and the State of Wisconsin. With its partner providers, DHHS continues to utilize these funds to support several key initiatives including transitional housing, expansion of senior meals, vaccine outreach, enhanced Adult Protective Services, mental health initiatives designed to address the root causes of violence, substance use, mental health needs, and neighborhood redevelopment around the Marcia P. Coggs Human Services Center.

DHHS remains cognizant that these funds are finite and has begun transition planning to position itself for ongoing fiscal sustainability. As a result, the 2025 Budget includes changes to prepare for the eventual sunset of ARPA funding.

**Additional Program Details:**

Director’s Office

DHHS has been a leader in the development of a comprehensive strategic plan. The annual 2023-2025 strategic plan represents the culmination of work over the past several years including substantial progress in measurement and evaluation with tools such as data dashboards and data collection to track progress on the department’s strategic goals. Now that a tracking process has been established and with an eye toward the eventual sunset of ARPA revenue in 2026, the department has reassessed its future staffing needs and is reducing two of the five FTEs attached to this area.

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

1.0 FTE Project Manager DHHS is created.

1.0 FTE of Public Health Analyst is abolished.

1.0 FTE Quality Strategy Coordinator is abolished.

1.0 FTE Strategic Initiatives Director is abolished for additional salary and social security savings of \$127,198.

1.0 FTE Integration Systems Director was reclassified mid-year 2024 to a Strategic Initiatives and Transformation Director who will continue to lead strategy development efforts.

#### Veteran's Services

DHHS strives to serve all veterans and their families, with dignity and compassion. This is achieved by providing prompt and courteous assistance in the preparation and submission of claims for benefits for which they may be eligible and to serve as their principal advocate on veterans' related issues. Services provided by this office include assisting veterans and their families in determining eligibility for the full range of State and Federal veteran's benefits as well as conducting outreach, briefings and benefit seminars at local military units, veteran's organizations, independent/assisted living facilities, and other public venues. As part of DHHS, veterans can more easily access energy assistance, housing, and other needed services.

The following change to FTEs is included in the 2025 budget:

1.0 FTE Veterans Benefits Specialist is created at a salary and social security cost of \$65,841, to provide additional support to the office in determining eligibility and enrolling veterans in programs and services.

#### Contract Administration

Another area impacted by the expansion in federal funding and future grant development within Management Services is Contract Administration. To support this additional contract development and monitoring work the following changes to positions have been made.

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

1.0 FTE Contract Sourcing and Procurement Manager and 1.0 FTE Compliance Auditor are created at a total cost of \$156,297.

1.0 FTE Credentialing Specialist is created.

1.0 FTE Director of Contract Sourcing & Execution is created.

1.0 FTE Contract Manager is abolished.

1.0 FTE Office Support Assistant II Nm is abolished.

Revenue is reduced by \$175,000, from \$350,000. This adjustment in revenue reflects the recovery amount identified through a recent audit of contract administration practices and actual experience.

The following changes to FTEs in the DHHS Accounting Unit are included in the 2025 budget:

1.0 FTE Accountant II is created.

1.0 FTE Sr Accountant is abolished.

1.0 FTE Senior Grants Analyst - DHHS is abolished.

**Strategic Program Area: Children, Youth and Family Services**

**Service Provision:** Mandated, Committed

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	99,357,712	98,738,366	103,816,059	112,646,434	8,830,375
Revenues	82,460,288	84,120,732	84,986,704	91,223,841	6,237,137
Tax Levy	16,897,424	14,617,634	18,829,355	21,422,593	2,593,238
Full Time Pos (FTE)	217.50	225.00	227.00	271.00	44.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Average Daily Population for Juvenile Correctional Institution (DOC)	33	22	30	25
Average Monthly CLTS Clients Waiver & COP	2,225	2,730	3,000	3,000
Number of Admissions to Youth Detention Center	1,040	1,182	1,100	1,100
Number of Birth to 3 Screenings Completed	3,557	3,463	4,500	3,600
Number of New Youth Justice Referrals	1,547	1,574	1,600	1,500
Number of Youth Committed to the Wisconsin Department of Corrections (DOC)	38	38	25	25
Number of Youth Served in Alternative to DOC Program	125	144	140	150
Number of Youth Served in the Detention Alternative Programs	901	1,086	1,100	1,100

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Average Daily Population of Youth in Detention	126	124	N/A	120
Completion of Detention Alternative Programs	50%	55%	70%	65%
Completion of DOC Alternative Program	45%	67%	65%	65%
Percent of Eligible Children Served by Birth-to-3 Functioning within Age Expectations for Knowledge and Skills at Program Exit	19.50%	208.00%	30.00%	30.00%
Percent of Eligible Children Served by Birth-to-3 Primarily Receiving Services in Natural Environments	100%	100%	100%	100%
Recidivism for Youth on their First Supervision & One Year after the Date of Court	22%	N/A	20%	20%

**Strategic Overview:**

The Department of Health and Human Services (DHHS), Children, Youth, and Family Services (CYFS) continues the work on building a Children’s Integrated System of Care to support No Wrong Door for all kids, youth, and families.

Children, youth, and their families have unique needs. DHHS has developed and continues to improve a centralized children’s area to provide a seamless experience for children, youth, parents, caregivers, and families who are served across all of the DHHS service areas.

Children and their families will have support to flourish, actively participate in their community, and experience life in an inclusive and productive manner. CYFS includes services, programs, and interventions targeted to children and young adults, ranging in age from birth to 23 years of age.

“No Wrong Door” means that regardless of how an individual connects to the health and human services system of care, they will have access to all services and resources offered by DHHS and countless community partners. The focus of this effort is to improve the customer experience by more efficiently connecting our residents with the programs or services they need.

CYFS consists of the following areas:

- Administration: Provides leadership and administrative oversight, clerical support, grant coordination and quality control, assurance, and improvement to all CYFS areas of operations.
- Children’s Disability Programs: Implementation and oversight of the programs that serve children, youth, and emerging adults with a disability, including the Birth-to-Three, Children’s Long-Term Support (CLTS) Waiver Program, and Children’s Community Options Program (CCOP).
- Youth Justice Community Based Programming: Development and oversight of all services and programs intended to prevent youth from coming into the youth justice system, divert youth from court involvement and further youth justice involvement and the State Department of Corrections (DOC).
- Youth Detention Center: The Youth Detention Center, located at the Vel R. Phillips Youth and Family Justice Center is licensed for 127 beds and serves youth who are in pre-disposition and post disposition legal status.

### **Strategic Implementation:**

#### Youth Justice

Transforming Milwaukee County’s youth justice system is an ongoing process, and CYFS has assumed a pivotal role in redefining this system. In 2018, the Wisconsin State Legislature adopted Wisconsin Act 185. This legislation enabled the establishment of local secured residential care centers and led to the closure of Lincoln Hills and Copper Lake Schools. In August 2023, the State of Wisconsin Joint Committee on Finance amended the statewide plan. They increased grant authorization for the Secure Residential Care Center for Children and Youth (SRCCCY) project, awarding Milwaukee County a grant of \$28,338,351. This grant will fund 95 percent of the costs of designing and constructing the SRCCCY.

Milwaukee County is now moving forward with the implementation of a 32-bed SRCCCY, located at the existing Vel R. Phillips secure youth detention center. The County will renovate the two existing Milwaukee County Accountability Program (MCAP) housing units and add two new living units. The project will also include additional space for education, mental health services, health and dental care, recreation space, a welcome/visitation center, and a culinary arts program space. The SRCCCY is scheduled to open and accept youth in early 2026 and CYFS is preparing to transition from MCAP to SRCCCY operations, starting in 2024 and will continue throughout 2025.

The SRCCCY is scheduled to open and accept youth in early 2026 and CYFS is preparing to transition from MCAP to SRCCCY operations, starting in 2024 and will continue throughout 2025.

The 2025 budget includes the following 32 new positions to support the SRCCCY operation at a cost of \$2,340,664:

- 22.0 FTE Youth Correctional Officers (YCO) are created.
- 3.0 FTE Supervisor Juvenile Corrections Officer are created.
- 3.0 FTE Unit Therapists are created.
- 1.0 FTE Lead Youth Correctional Officer is created.
- 1.0 FTE Manager of Community Supervision & Courts is created.
- 1.0 FTE Quality Assurance Specialist Nm is created.
- 1.0 FTE RN II is created.

### Department of Corrections Charges & Youth Aids Revenue

Based on the trend in the placements of youth to the Department of Corrections, the budget assumes an Average Daily Population of 23 youth which reflects a decrease of 5 youth from the 2024 Budget. This results in a savings of \$2.1 million. The budget also includes a Juvenile Correctional Institution (JCI) rate of \$1,268 effective July 1, 2024, which is a daily increase of \$22 per day, per youth.

In mid-September 2024, the State of Wisconsin released preliminary rates for Type 1 Juvenile Correctional Facilities for the period beginning July 1, 2025, through December 31, 2025. The newly proposed daily rate for this period is \$2,305, an increase of 82% from the prior daily rate of \$1,268. If approved by the State, this preliminary rate increase could result in a significant budget shortfall in 2025. To mitigate some of this potential risk, \$1,000,000 in funding is included in the non-departmental allocated contingency account for potential increases to the youth placement rate.

Additionally, out-of-home care costs have substantially increased. These court-ordered placements are anticipated to increase to \$8.3 million in the 2025 budget, which includes a \$3.8 million increase in Residential Care Center (RCC) costs. These additional costs are associated with the change in the HMO Medicaid funding contract ending with Behavioral Health Services (BHS), as a result, these costs are being shifted to CYFS in 2024.

Youth Aids is calculated based on a variety of factors, but primarily considers corrections-based metrics such as the number of JCI placements over the most recent three-year period (2021-2023) compared to the statewide total. Milwaukee County's proportion of placements, which had been steadily declining prior to 2022 when they began to rise again, factors into the estimated 2025 contract resulting in a reduction of \$245,679 in Youth Aids revenue from 2024.

The State Department of Children and Families distributes Community Intervention Program (CIP) grant revenue to counties based on a statutory formula with no required match. For the 2025 State Fiscal Year (SFY), CYFS was awarded \$1,180,734 which is included in the 2025 Budget. This amount is slightly lower at \$18,763 less than the funding awarded in 2024 to support the Intensive Monitoring Program, which is administered under a separate provider contract.

### Community-Based Alternative Programming

CYFS is dedicated to providing community-based programming that is individualized and meets the unique needs of youth and families that touch the youth justice system. Reinvestment of funds formerly dedicated to DOC placements is needed to tackle racial inequity and provide support to vulnerable populations (i.e. ability, age, gender, etc.) disproportionately impacted by historical and current structural issues. To thrive and be healthy, communities, families, and individuals need access to quality care that addresses their underlying needs in a way that promotes dignity. Youth transitioning from the Department of Corrections (Lincoln Hills, Copper Lake Schools, and Mendota) and their families are also able to engage in all the services and programs available to help maximize opportunities for success and integration into the community.

The 2025 budget includes the following 9 new Youth Justice positions created to meet increased needs at a cost of \$735,720:

- 3.0 FTE RN's (Psychiatric) are created for the Detention Center and to replace contracted staff.
- 2.0 FTE Human Service Workers Nm are created for Out of Home Care.
- 2.0 FTE Supervisors Community Supervision and Courts are created for Out of Home Care/Probation.
- 1.0 FTE Licensed Practical Nurse is created for the Detention Center.
- 1.0 FTE Quality Assurance Specialist Nm is created for Out of Home Care.

### **Additional Program Details:**

Children's Disability Services

The children's disability services within CYFS include Birth-to-3, Children's Long-Term Support (CLTS) Waiver and Children's Community Options Programs. These programs provide individualized services to meet the children and youth's unique needs. Services can include architectural modifications to homes, educational materials, respite services, recreation, transportation, and many other supportive services so children can remain in their homes or community. The service delivery model of these programs centers on addressing the individualized needs of children and their families to create a pathway of independence for the youth.

Birth-to-Three is a critical program which follows an educational/ therapeutic model that provides support to families to ensure that their child is meeting developmental milestones to be ready for school by age three. The service area collaborates with all the major hospitals, clinics, pediatricians, day care providers, child protective services, and community-based agencies to achieve this goal.

The 2025 Budget again provides an appropriation of \$250,000 to supplement current reimbursements to the remaining local Birth-to-3 service providers. Birth-to-3 services are a federal entitlement, and local enrollment continues to grow since the start of the COVID-19 pandemic. Despite this growth in enrollment, federal aids remain stagnant.

CLTS serves children from birth to under 22 years of age who are Medicaid-eligible and in need of care that is typically provided in an institutional setting. By offering these services, CLTS allows children to remain in their homes and communities. The program serves children who have a developmental, mental health, and/or physical disability.

DHHS utilizes CLTS funding to deliver critical services through vendor partners and dedicated county staff. Examples of services authorized include respite, counseling and therapy, personal support (bathing, dressing, eating, etc.), home modification, vehicle modification, and electronic equipment purchases.

For the past four years, DHHS has worked with the State to expand the CLTS Program. As a result, program enrollment has surged, with expectations to reach 3,000 in 2024—a 45% increase in the number of children who will receive services. Since 2023 a wait list of children to be enrolled in CLTS has existed. To address this, CYFS has contracted with three additional community-based agencies to provide support and service coordination.

The State estimates that approximately 12,000 to 14,000 Milwaukee County children are potentially eligible for CLTS, therefore growth in the program is expected to continue. CYFS added 6 new positions in 2024 to support this growth and this is offset by CLTS revenue.

Along with the increased number of children enrolled in CLTS; there has been an increase of dually enrolled children and youth in Comprehensive Community Services (CCS) and CLTS in 2023. In June 2024, the program had over 230 kids dually enrolled in CLTS and CCS and this number is expected to continue to grow as well.

The 2025 budget includes the following 7 new positions created to support the growth of the CLTS program at a cost of \$489,501:

- 5.0 Human Service Workers are created.

- 1.0 Quality Specialist is created.

- 1.0 Supervisor Children's Disabilities Programs is created.

**Strategic Program Area: Aging & Disabilities Services**

Service Provision: Mandated, Committed

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	32,131,852	33,172,274	29,000,566	34,222,743	5,222,177
Revenues	27,387,577	26,595,804	26,114,082	28,086,619	1,972,537
Tax Levy	4,744,275	6,576,470	2,886,484	6,136,124	3,249,640
Full Time Pos (FTE)	129.00	134.00	138.75	173.80	35.05

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Adult Protective Services - Number of Cases	4,000	12,331	6,500	12,500
Evidence-Based Prevention Program Participants (EBPP)	393	585	500	550
Legal Assistance - Seniors Served	535	636	700	700
Legal Assistance - Consultation Hours	1,515	1,471	2,500	2,500
Number of Congregate Meals Served	41,217	113,331	150,000	150,000
Number of Home-Delivered Meals	322,969	322,969	310,000	310,000
Number of Incoming Calls for Information and Assistance (ARC and DRC)	65,000	58,730	75,000	75,000
Number of Individuals Reached through One-on-One Outreach (ARC)	8,897	11,439	3,250	5,000
Number of New IDAP Cases	60	219	60	100
Number of Options Counseling Referrals (ARC and DRC)	8,000	12,456	8,100	9,000
Number of People Reached through Community Outreach (ARC)	30,565	53,862	20,000	35,000
Number of People Reached through Dementia-Related Training	2,098	2,667	1,400	2,500
Number of People Trained in EBPP	26	33	30	35
Number of Publicly Funded Long-Term Care Enrollments Completed (ARC and DRC)	4,500	3,998	4,550	5,000
Number of Volunteer Hours Reported	20,000	21,900	22,000	22,000
Pick-up Meals at Congregate Sites	179,365	115,143	15,000	15,000
Transit/Van Rides Provided to Seniors	66,494	55,707	78,000	78,000

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
County owned Senior Center- Customer Satisfaction Survey	85	82	85	85
Disability Benefit Specialist Referrals	1,129	1,200	1,250	1,500
Elder Benefit Specialist Referrals	319	536	600	600
Percent of Contracted Vendors that meet Civil Rights Compliance Requirements	100%	100%	100%	100%

**Strategic Overview:**

The Department of Health & Human Services (DHHS) Aging and Disabilities Services (ADS) primary goal is to serve people across their lifespan with the care that they deem acceptable and that promotes the dignity of individuals regardless of race, gender, age, socio-economic status, etc. ADS includes services for individuals with differing abilities and older adults. Programs are operated under one umbrella and include Adult Protective Services (APS), recreation for persons with disabilities, a combined Aging and Disabilities Resource Center (ADRC), caregiver support, transportation services, senior center operations, case management, respite, and employment services. These services enable people of all ages and abilities to live in the community as independently as possible and avoid expensive institutional placements. For persons with differing abilities and older adults, DHHS strives to protect their safety and meet needs while promoting independence and inclusion.

The department also serves as the Area Agency on Aging (AAA) and in that capacity is charged with implementing the Older Americans Act (OAA) and through the Commission on Aging, planning, developing, and advocating for a comprehensive, coordinated network of services and supports for older adults that affirms the dignity and value of older adults in Milwaukee County and supports their choices for living in and giving to our community.

**Strategic Implementation:**

Aging and Disability Resource Center (ADRC)

The ADRC provides information and assistance, options counseling, service access and prevention, benefits counseling, and Long-Term Care entitlement benefits eligibility and enrollment. The resource center connects individuals to community services so that they can live independently in the community. The Elder and Disability Benefits Specialists within the ADRC assist individuals in gaining access to programs like Supplemental Security Income (SSI), Social Security Disability, Medicaid, and FoodShare.

In 2025, the ADRC state revenue increases by \$1,439,478 million and federal revenue increases by \$800,000. This funding supports the creation of 26 new positions to support the resource center, expand outreach and marketing for the ADRC, and increase staff training opportunities.

The 2025 budget includes the following new ADRC Personnel positions at a cost of \$2.5 million:

- 10.0 FTE ADRC Professional are created.
- 6.0 FTE Advanced ADRC Professional are created.
- 2.0 FTE Advanced Professionals BI Sp are created.
- 2.0 FTE ADRC Senior Manager are created.
- 2.0 FTE ADRC Supervisor are created.
- 1.0 FTE Administrative Assistant Resource Center is created.
- 1.0 FTE Advanced Benefits Specialist is created.
- 1.0 FTE ADRC Mental Health Professional is created.
- 1.0 FTE ADRC Supervisor Options Counseling is created.

These new positions were created mid-year 2024.

The 2025 budget includes the following new Elder and Disability Benefits personal positions:

- 4.0 FTE Elder Benefits Specialists are created.
- 3.0 FTE Disability Benefits Specialists are created.

**Additional Program Details:**

Adult Protective Services (APS)

APS is the statutory agency responsible for providing an Adults-At-Risk program which investigates allegations of abuse, neglect, self-neglect, and financial exploitation for vulnerable Milwaukee County residents. APS also provides court-related services such as guardianship, protective placements and court comprehension evaluations. These services are provided in partnership with community agencies to ensure long term support to adults at risk per Wisconsin Statutes.

The 2025 budget reflects the creation of 5 APS positions that were added to the APS team during 2024. This increase in expense is offset by an increase in APS funding from the State of Wisconsin and infusion of Basic County Allocation (BCA) funds offset by funding increases in the ADRC.

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

- 4.0 FTE Human Service Workers Nm are created.
- 1.0 FTE APS Advanced Professional is created.

#### Office for Persons with Disabilities (OPD)

OPD manages the contracted programs for adult recreation and children's summer camps at the Wil-O-Way Grant and Wil-O-Way Underwood County facilities. OPD ensures inclusion and access by also providing transportation from all areas of Milwaukee County to the summer camp programs. OPD also coordinates space rental for these locations, including for two providers that offer adult respite services.

The Director of OPD serves as the County's Americans with Disabilities Act (ADA) Coordinator. In this role, the Director collaborates closely with the Disabilities Commission to promote accessibility and ensure compliance with ADA requirements throughout the County.

The following change to FTEs is included in the 2025 budget:

- 1.0 FTE Deputy Administrator Services is created.

#### OPD Expendable Trust Fund (Org. 0601)

Since 1983, the Milwaukee County Commission for Persons with Disabilities has maintained an expendable trust fund to benefit Milwaukee County residents with disabilities. Through its actions, the Commission also fosters activities that support contributions to the corpus of the trust. Expenditures include support for disability-related community events.

Revenues are derived from grants, donations, and/or vending machine profits. If needed, OPD is authorized to execute a fund transfer from the Trust Account for the payment of expenses. The 2025 budget anticipates \$10,000 for expenditures in this area.

#### Aging Unit Services

The Milwaukee County Commission on Aging (COA) is the state designated Area Agency on Aging (AAA) for Milwaukee County. The Aging Unit within ADS provides staff support to implement the policies and programs carried out by the Commission on Aging under the Older Americans Act, as well as serving as the required county aging unit under the Wisconsin Elders Act (Wis. Stat. § 46.82). The Aging Unit coordinates aging services for County residents aged 60 and older. The Aging Unit Director reports to the ADS Administrator and works directly with the Commission on Aging and its councils and committees to coordinate aging services throughout Milwaukee County.

The COA distributes federal, state, and local funds through purchase of service contracts with home and community-based agencies to provide a comprehensive network of programs designed to allow older adults to live healthy engaged lives in the community. Available community-based supports include socialization and recreation, telephone reassurance, transportation, late-life counseling, legal services, congregate dining, nutrition counseling, meals on wheels, evidence-based health promotion and disease prevention, and family caregiver support.

The 2025 AAA Budget includes an additional \$100,000 in Basic County Allocation (BCA) funding transferred from the Aging and Disability Resource Center to partially offset the reduction of \$422,626 in federal funds for Older Adult services in 2025. The funding reduction is primarily related to the planned sunseting of Older Americans Act (OAA) ARPA funds in late 2024. A supplemental request for additional \$283,000 tax levy funding is included in the 2025 requested budget to offset increasing costs in the senior meal programming, transportation costs, and other older adult programming.

Other changes include increasing funding for senior center programming, sustaining funding for a financial counseling for older adults program, and sunseting home repair and senior employment programs that were piloted with OAA ARPA funds. Nutrition program donation and Managed Care Organization (MCO) revenue decreases by \$122,781 based on recent experience.

Salary expenses increase by \$280,839 to fund cost of living increases, increased fringe benefit costs, changes to vacancy & turnover assumptions, and the creation of 2.5 FTEs.

The 2025 budget includes the following position changes:

1.0 FTE Caregiver Support Specialist is created.

1.0 FTE Community Health Coordinator is created.

0.5 FTE Registered Dietician PT is created.

1.0 FTE Intern position is abolished.

#### Burial Assistance Program

ADS operates the Burial Assistance Program. This program is primarily tax levy funded. Burial services are available to eligible Milwaukee County residents who do not meet Medicaid eligibility.

The 2025 budget includes the following positions changes made to general administrative orgs in ADS:

1.0 FTE DHHS System Navigator is created.

1.0 FTE Unfunded Senior Grant Analyst is created.

**Strategic Program Area: Housing Services**

**Service Provision:** Committed, Discretionary

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	66,238,506	57,172,253	46,227,344	43,931,548	(2,295,796)
Revenues	59,366,896	48,430,656	31,566,820	33,436,521	1,869,701
Tax Levy	6,871,611	8,741,596	14,660,524	10,495,027	(4,165,497)
Full Time Pos (FTE)	60.00	66.00	70.00	75.00	5.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
211 Impact Customer Contacts	173,978	258,631	225,000	225,000
Home Energy Households Applied	68,328	68,900	62,828	63,000
Number of Families Receiving Rent Assistance	1,752	1,794	1,890	1,850
Number of HOME Loan Write Offs	0	0	5	5
Number of Individuals Placed by Community Intervention Specialist	498	463	525	450
Number of Loans Served	22	11	40	40

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
% Individuals Exiting to Permanent Housing in Pathways to Permanent Housing Program	90%	90%	85%	90%
% Individuals Maintaining Permanent Housing in Shelter Plus Care (My Home Program) for 6 months*	97%	96%	95%	97%
% of Chronically Homeless Individuals Placed by Housing Outreach & Maintaining Housing for 12 Months	97%	97%	97%	97%
Occupancy Rate of Pathways to Permanent Housing	100%	98%	95%	100%

**Strategic Overview:**

Housing administers the following programs:

- Supportive Housing and Homeless Programs
- Housing Choice Voucher Program
- Community Development Block Grant (CDBG)
- HOME/Home Repair Loans
- Housing Outreach Services
- Real Estate Services
- Energy Assistance

**Strategic Implementation:**

Overall Budget Changes:

For 2025, expenses decreased by \$2.2 million, and revenues increased by \$1.9 million for a net tax levy decrease of \$4.1 million. The decrease in tax levy is due to the removal of one-time 2024 housing investments:

- Housing Fiscal Agent Outside Contract: \$500,000
- Case Management Services Outside Contract: \$200,000
- Affordable Housing Development: \$4 million
- Senior Home Repair Fund: \$1 million

#### Housing First Concept

Housing First is based on the concept that a person's first and primary need is to obtain stable housing. With the launch of this initiative in 2015, Housing Services has been working in collaboration with Behavioral Health Services (BHS), the City of Milwaukee, Milwaukee Police Department, and its network of providers to house many additional individuals and families experiencing homelessness through the existing Housing Choice Voucher Program. Many of these individuals require support through case management services to be successful in permanent housing.

Through the addition of wraparound services, individuals tend to be far more successful in maintaining a permanent housing unit. Nationally, the availability of these services has been shown to dramatically reduce expensive public service costs such as emergency room visits, inpatient psychiatric hospitalizations, police time, and court appearances. The budget reflects the continuation of funding for this initiative. With the reduction in the chronically homeless population, Housing has turned its focus to individuals and families that do not meet the federal standards, as well as providing prevention services.

#### Canal Transit Housing Development Project

An appropriation of \$1.7 million is included in the budget along with offsetting revenue from the HOME Investment Partnerships Program (HOME) for the Canal Transit Housing Development. The Canal Transit Housing Development is a mixed-use development that will consist of 63 affordable housing units and will be located at 2318 10th Avenue in South Milwaukee. Fifteen of the units will be designated for youth aging out of foster care and will have on-site services including case management, financial literacy, and employment services.

#### Emergency Shelters

Funding of \$721,000 is included in the budget for emergency shelters. This is the same allocation as 2023.

#### Eviction Prevention Assistance

Funding of \$200,000 is provided to assist individuals in staying up to date on their rent and utility payments so that they are able to remain housed.

#### 211-IMPACT Helpline

211-IMPACT provides a centralized access point offering free, confidential assessments and referrals for people in need in times of personal crisis or community disaster 24 hours per day, 365 days per year. 211-IMPACT offers Internet, text, telephonic contact, and referral information to Milwaukee County residents (including services for hearing-impaired via a TDD and non-English speaking either directly, or by use of a telephone translation service). The 2025 contract is \$388,162 for these services and coordinated entry.

#### Wisconsin Home Energy Assistance Program (WHEAP)

This Energy Assistance Program is operated within Housing Services and reflects a \$2.7 million budget. WHEAP is funded by the State Department of Energy, Housing and Community Relations (DEHCR) and is operated by Milwaukee County utilizing two subcontractors, Community Advocates and UMOS, and 3.0 FTE county employees co-located at the agencies and managed by one staff member. The program supports six sites providing customers with more access points to apply for energy assistance.

#### **Additional Program Details:**

Contracts with 211-IMPACT are eliminated for homelessness prevention and fiscal agent activities totaling \$200,000. These funds are being reprogrammed for continued investment in eviction prevention.

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

2.0 FTE Housing Supervisors are created.

1.0 FTE Director of Supportive Housing Programs is created.

1.0 FTE Project Manager is created.

1.0 FTE Project Manager Home Repair is created.

1.0 FTE Sr Real Estate Project Manager is created.

1.0 FTE DHHS System Navigator is created at a salary and social security cost of \$68,517 as part of the No Wrong Door customer service initiative.

1.0 FTE Lead Housing Program Manager is abolished.

1.0 FTE Lead Housing Program Asst – Rent Asst is abolished.

**Strategic Program Area: Child Support Services**

**Service Provision:** Mandated

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	16,362,612	17,258,740	19,286,855	22,893,657	3,606,802
Revenues	16,567,684	16,655,973	16,984,316	19,852,760	2,868,444
Tax Levy	(205,072)	602,767	2,302,539	3,040,897	738,358
Full Time Pos (FTE)	139.00	138.00	143.00	144.00	1.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Court Orders Established	5,171	5,766	5,500	5,600
IV-D Support Collections	\$111,686,952	\$105,136,570	\$114,000,000	\$114,000,000
Office Walk-Ins	18,324	22,153	25,000	25,000
Paternities Established	5,609	5,582	5,600	5,800
Total IV-D Cases	116,606	117,166	117,000	117,000

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Arrears Collection Rate	60.6%	58.0%	61.0%	60.0%
Current Support Collection Rate	61.7%	62.6%	64.0%	64.0%
Order Establishment Rate	75.7%	75.2%	80.0%	80.0%
Paternity Establishment Rate	87.5%	84.9%	90.0%	90.0%

**Strategic Overview:**

Child Support Services (CSS) reports data monthly on caseload, establishment of paternity, establishment of court orders, collections of current support, and collections on cases with arrears. CSS is reporting a slight increase in caseload (116,606 to 117,166) and Current Support Collections (61.70% to 62.59%). CSS is reporting slightly lower numbers in Paternity Establishment (87.5% to 84.87%), Order Establishment (75.67% to 75.23%), and Arrears Collections (60.59% to 58.00%).

**Strategic Implementation:**

Child Support Services is a performance funded department in which higher performance on child support metrics translates into a greater share of federal funds. Child Support leverages Federal dollars and generates returns on investment for the Milwaukee community; every dollar spent on child support programming brings in an additional \$2 in Federal funding. Likewise, a \$1 cut to child support loses \$2 from the Federal government and multiplies service impacts to families that are low income, with potentially generational negative effect.

**Additional Program Details:**

General cost increases are due to the position study completed by Human Resources and increases in County administrative service costs. The cost increases result in additional reimbursement revenue because CSS receives a 66% Federal match on allowable costs.

The 2025 Child Support Services budget includes \$200,000 expenditure increase for a program to better engage children and families that are served by Child Support Services, particularly non-custodial parents. The goal is to normalize healthier co-parenting solutions for our community and hostility between parents going through child support and family court. The long-term goal is to create a comprehensive family support system that works in partnership with CSS. Services would be provided by a community-based provider that serves non-custodial parents and is focused on family support. This program will offer an opportunity for non-custodial parents, particularly young fathers, to learn parenting skills and positive ways to interact and resolve conflicts with their co-parent and their children.

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

2.0 FTE Child Support Coordinators are created to assist with training and quality assurance to better improve performance.

1.0 FTE Clerical Assistant is abolished.

The 2025 Child Support Services budget also includes \$200,000 in salary adjustments to address future equity issues. These increases are offset by \$450,000 in General Purpose Revenue increase from the State of Wisconsin.

## DEPARTMENT NARRATIVES

# PARKS, RECREATION & CULTURE FUNCTION

900 - Department of Parks, Recreation & Culture

950 - Zoological Department

991 - UW - Extension



**MILWAUKEE  
COUNTY**

**2025 RECOMMENDED OPERATING BUDGET**

THIS PAGE INTENTIONALLY  
LEFT BLANK

## BUDGET SUMMARY

Category	2022 Actual	2023 Actual	2024 Budget	2025 Recommended Budget	2024/2025 Variance
<b>Expenditures</b>					
Personnel Costs	21,421,404	24,524,355	23,042,087	26,078,706	3,036,619
Operations Costs	14,344,123	14,602,947	15,108,559	14,925,843	(182,716)
Debt & Depreciation	0	937	0	0	0
Capital Outlay	1,636,169	1,665,948	2,492,954	1,862,741	(630,213)
Interdepartmental Charges	5,331,137	5,912,215	5,558,253	5,695,983	137,730
<b>Total Expenditures</b>	<b>\$42,732,834</b>	<b>\$46,706,401</b>	<b>\$46,201,853</b>	<b>\$48,563,273</b>	<b>\$2,361,420</b>
<b>Revenues</b>					
Other Direct Revenue	23,949,798	28,179,741	23,536,404	26,188,718	2,652,314
State & Federal Revenue	722,838	183,523	615,259	699,407	84,148
Indirect Revenue	3,243	11,382	0	0	0
<b>Total Revenues</b>	<b>\$24,675,879</b>	<b>\$28,374,645</b>	<b>\$24,151,663</b>	<b>\$26,888,125</b>	<b>\$2,736,462</b>
<b>Tax Levy</b>	<b>\$18,056,955</b>	<b>\$18,331,756</b>	<b>\$22,050,190</b>	<b>\$21,675,148</b>	<b>(\$375,042)</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	268.00	285.00	301.00	311.00	10.00
Overtime \$	240,711	368,553	153,154	168,417	15,263
Seasonal/Hourly/Pool	3,780,505	4,567,094	4,773,820	6,361,361	1,587,541

**Department Mission:**

To steward a thriving park system that positively impacts every Milwaukee County Park visitor.

**Department Vision:**

To foster dynamic connections through parklands and community, heighten the quality of life in the County, and lead as a model park system.

**Department Description:**

Milwaukee County’s park system is diverse and multifaceted. Comprised of parks, facilities, and services, it directly supports the community by providing opportunities for recreation, health, wellness, environmental stewardship, and improved quality of life.

Milwaukee County Parks manages over 15,200 acres including 154 parks, parkways, and over 215 miles of trails. The system offers year-round recreation activities located throughout the County: natural areas, trails, beaches, marinas, playgrounds, athletic courts and fields, community recreation centers, horticultural facilities, golf and disc golf courses, aquatic centers, swimming pools, wading pools, splash pads, dog parks, an indoor ice rink, and food and beverage locations.

Milwaukee County Parks is organized into three divisions: Administration & Planning, Operations & Trades, and Recreation & Business Services.

**Department Goals:**

Equitably balance the parks system to make it sustainable in services, facilities, staffing, and funding.

Advance racial equity and enhance accessibility to support Milwaukee County as the healthiest county in Wisconsin.

Grow and retain an engaged, diverse workforce that reflects the diversity of Milwaukee County residents.

Invigorate community health and wellness to heighten the quality of life through recreational experiences.

Actively engage community to cultivate creative partnerships, and volunteerism to expand communications to employees, stakeholders, and the community.

Department Objectives:

Racial Equity: Continue to advance the County vision that by achieving racial equity, Milwaukee is the healthiest county in Wisconsin.

Support public health, open spaces, and healthy recreational experiences.

Diverse & Inclusive Workforce: Ensure Parks staff is diverse and representative of County residents.

Customer-focused Design: Equitably provide the services the public needs and wants.

Employee Perspective: Ensure employees are heard, safe, supported, and confident in what they do.

Improved Performance & Equitable Practice: Provide that decisions are equitable, sustainable, and positive.

Fiscal Health: Ensure Milwaukee County Parks works toward the establishment of long-term Parks resources.

### **Major Changes**

- Milwaukee County Parks is assisting UW-Extension with County financial transactions in 2025 through an interdepartmental cross-charge.
- Milwaukee County Parks is proposing a trust fund for major maintenance expenditures contributing to the improvement and upkeep of McKinley Marina derived from a percentage of annual slip revenues. By approving this provision in the 2025 budget, the County Board authorizes the Office of the Comptroller, in conjunction with the Department of Parks, Recreation & Culture, to establish a trust for capital expenditures and major repairs related to McKinley Marina. The source of the trust fund shall be derived from a percentage of annual slip fee revenues, and it is estimated that \$39,340 will be deposited in the trust fund each year. The trust fund is estimated to be active for as long as McKinley Marina owned by Milwaukee County.
- In 2024 Parks included 6.0 FTE unfunded positions in anticipation of receiving a \$1.2 million grant from the US Department of Agriculture to promote reforestation efforts, including tree planting, pruning, and other restoration efforts. These positions are funded through the award of this grant in 2025 and include 5.0 FTE Natural Resource Technicians and 1.0 FTE Natural Resource Coordinator to support these efforts.
- 1.0 FTE Field Marketing Assistant and 1.0 FTE Graphics Marketing Assistant are created. Each of these positions is currently occupied and funded as seasonal staff. Funding them as full-time employees will improve recruiting and retention.
- 1.0 FTE Recreation and Program Manager is created. This position helps oversee four recreation facilities and staff. This position is proposed to attract additional special events, as well as sports and community organizations to both activate Parks facilities and increase revenues where applicable. This position will assume some duties currently assigned to Parks Recreation and Aquatics Manager, so that position could solely focus on aquatics staff, facilities, and programming to meet community demand in this area.
- 1.0 FTE Office Assistant III (Boerner Botanical Gardens) is created to assist in increased clerical work to process admissions, permits, revenues, and help facilitate special events and gatherings, as this location is seeing an increase in both admission numbers and large-scale events.
- In 2024, File #24-312 was presented to the Committee on Parks and Culture. The following new fees are included in the 2025 fee schedule as a result: Easement – Power Utilities \$1.65/square foot, Easement – Telecommunications \$5.00/lineal foot (minimum \$1000), and Land Sale – Municipal/State Public Works Project \$5.00/square foot. These rates serve as the floor for individual project approvals brought to the Milwaukee County Board of Supervisors by the Parks Department in 2025.

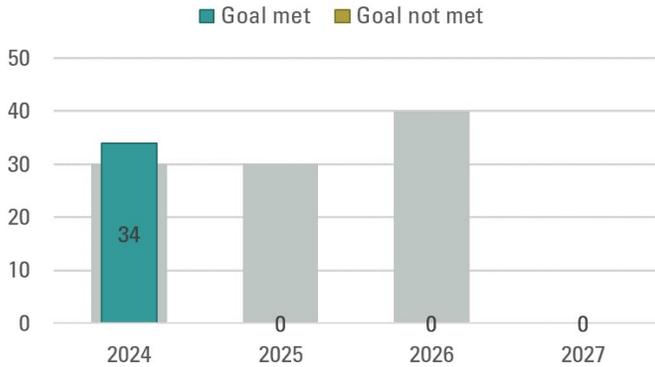
- Milwaukee County Parks is working in 2025 to delist the Milwaukee Estuary from the Area of Concern. In partnership with the Environmental Protection Agency and Wisconsin Department of Natural Resources, Parks plans to continue habitat design, restoration, and wildlife enhancement projects throughout the County. Federal grant funding is expected to be appropriated in 2025 for Kletzsch Park, Menomonee River Parkway Section 5 and 6, and County Grounds Wildlife Enhancements and Habitat Restoration Projects, as well as the McKinley and Bradford Beach enhancements. Area of Concern projects are fully grant funded, with no match, and Milwaukee County Parks participates as a landowner and project manager to achieve delisting projects.
- Milwaukee County Parks relationship with the Milwaukee Parks Foundation works together in accordance with the Memorandum of Understanding approved by the Milwaukee County Board of Supervisors in 2022. Milwaukee Parks Foundation has pledged support to the department in 2025 in the amount of \$560,391.
- Rental rates and fees are minimally increased for various golf and foot golf rounds, pools, picnic areas, and pavilions, as well as facility rooms at horticulture and recreation center sites, dog exercise areas, special events, and sports permits. McKinley Marina slip fees increased. The 2025 budget authorizes the Office of the Comptroller in conjunction with the Department of Parks, Recreation & Culture, to establish a trust for major maintenance expenditures contributing to the improvement and upkeep of McKinley Marina. The source of the perpetual trust fund shall be derived from a percentage of slip fee revenues.
- There is an improvement project at the Dr. Martin Luther King Jr. Community Center using federal ARPA dollars. Additionally, there are improvements to the Brown Deer Park Golf Course putting green and surrounding area. 2025 is implementing free picnic areas and sports fields, as well as strategic creation of pickleball courts.
- Milwaukee County Parks submitted the following projects as supplemental requests in 2025: Senior Center Site Improvements, ADA Inventory & Assessment, Dog Exercise Area Study, Facility Action Plan, Doyne Park Redesign, Wilson Park Facility Study, and Planning for Domes & Mitchell Park.
- In 2025, \$170,000 of General Transportation Aids are moved from Parks budget to the Sheriff Highway Patrol budget, and an equal amount of tax levy is moved across agencies for no net change.

**The following contracts are included in the 2025 Budget in lieu of separate review and approval from the Mental Health Board during the fiscal year:**

<b>Vendor</b>	<b>Contract Description</b>	<b>Contract Amount</b>
Northern Ground	Website and marketing support	\$50,000
Granicus	Parks engagement software subscription	\$24,000

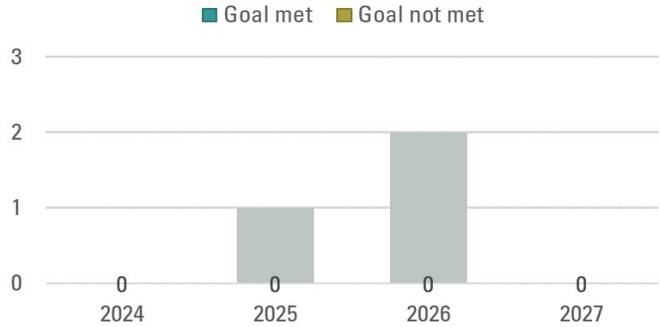
## PARKS DEPARTMENT STRATEGIC GOALS

### Increase acres of natural areas



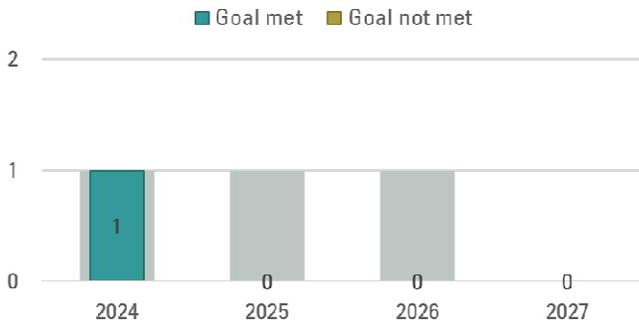
*Increased acreage of designated Natural Areas includes the conversion of turf grass to natural areas.*

### Implement three recommendations from the Aquatics facility plan



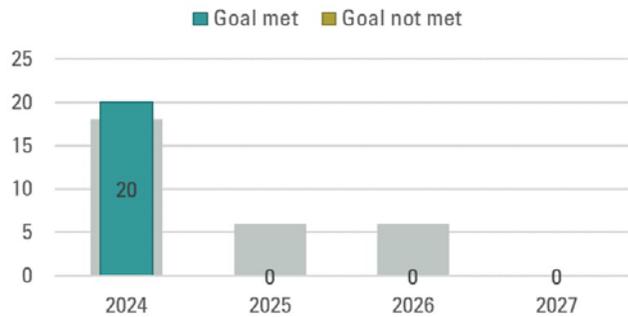
*Implementation of aquatic facility recommendations is guided by a strategic plan.*

### Create three pickleball court sites with one in each region



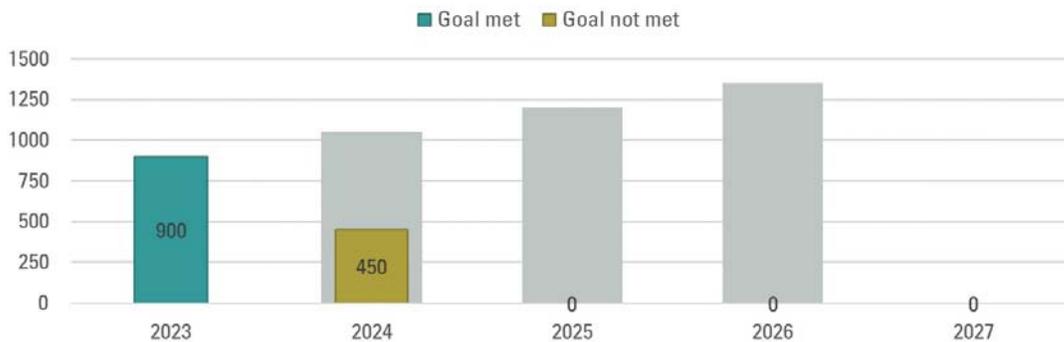
*New pickleball facilities with at least one in the North, Central and South regions of the County.*

### Increase free picnic sites and fields by 8-10 in each region



*Increase in free to use picnic sites and athletic fields covering the North, Central and South regions of the County.*

### Increase the number of volunteers helping in Parks to 1350



*All 2024 data is year-to-date as of June 30, 2024.*

**Strategic Program Area: Administration**

**Service Provision:** Discretionary

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	4,106,616	4,065,784	3,407,501	2,686,082	(721,419)
Revenues	393,662	327,407	1,107,344	1,033,344	(74,000)
Tax Levy	3,712,954	3,738,376	2,300,157	1,652,738	(647,419)
Full Time Pos (FTE)	38.00	39.00	46.00	47.00	1.00

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Acres/1,000 Residents (Peer Systems 12.5)	0.00	0.00	0.00	0.00
Number of Active Friends Groups (Increase by 20%)	47	50	55	60
Number of Volunteer Hours Served (From 16,000 to 24,000)	6,568	16,000	20,000	24,000
Number of Volunteers (From 900 to 1,350)	757	900	1,125	1,300
Operating Cost Recovery (Peer Systems 29%)	0%	0%	0%	0%
Trail System Miles (Increase by 10 Miles)	135	135	140	145

**Strategic Overview:**

The Administration and Planning Division is comprised of the Director’s Office, Marketing and Communications, Finance, Engagement, Contract Management, Safety, Security and Training and Planning, and serves as a liaison to both Human Resources and Risk Management.

The Director’s Office is the public face of the office, providing overall department management, guidance and communication on policy, strategy, operations, and programs. Additionally, the Director’s office is focused on special projects, external relationships, communications, and engagement with the Board of Supervisors.

Marketing & Communication oversees marketing and public relations for the park system and its facilities, events, and services. This section also manages branding, marketing strategy, promotion, social media, media relations, print and digital marketing, web administration, content development, and graphic design.

Finance is responsible for the proper and timely reporting of Parks’ financial transactions in accordance with Generally Accepted Accounting Principles and Governmental Accounting Standards for operating and trust fund accounts. Finance also manages purchasing and receipt of goods and services, requests for payment of obligations and invoices, recording of revenues, receivables and deferrals, petty cash management, and the proper reporting of fixed assets in accordance with County policies.

Engagement manages volunteers and friends’ groups to support Parks services. This section also manages volunteer opportunities for external organizations, content for the Parks Engagement HQ platform, and is the liaison to The Park People of Milwaukee County and coordinates efforts with the Milwaukee Parks Foundation.

Contract Management oversees the development and compliance of Parks’ agreements, memos, letters of understanding, easements, management agreements, and other contractual documents. These tools outline the obligations and opportunities of the department and are building blocks with external partners, and support public-private and intergovernmental relationships.

Safety, Security, & Training maintains safety and order in Milwaukee County Parks through interactions with patrons, park neighbors, fee compliance tasks and various law enforcement. Additionally, this section oversees training and professional development for Parks employees, administers the Milwaukee County Learning Management System (LMS) for Parks, administers the Park Ranger program, and collaborates with County Risk Management.

Planning provides parks long-range planning, capital project management, in-house design, and supports the maintenance and acquisition of parkland in accordance with the Parks mission. Efforts include property disposition, development review, evaluation of park improvements and resource protection areas, needs assessments, easements, right-of-entry permitting, maintenance of Parks Geographic Information System (GIS), administration of grants, records and archive retention, and evaluation of third-party project requests.

Administration and Planning supports Milwaukee County strategic focus areas of applying a racial equity lens to all decisions, enhancing the County's fiscal health, and sustainability and dismantling barriers to diverse and inclusive communities.

Goals & Objectives:

Increase awareness and promotion of parks.

**Strategic Implementation:**

Enhance the fiscal health and sustainability of Parks.

Improve audit practices to ensure sufficient oversight of County funds.

Foster and seek out creative partnerships with outside entities to sustain and build the fiscal health of the department.

Grant management for the entire Parks department including seeking out grants and other outside funding sources.

**Additional Program Details:**

The following new fees are included in the 2025 fee schedule:

Easement – Power Utilities \$1.65/square foot

Easement – Telecommunications \$5.00/lineal foot (minimum \$1000)

Land Sale – Municipal/State Public Works Project \$5.00/square foot

These rates serve as the floor for individual project approvals brought to the Milwaukee County Board of Supervisors by the Parks Department in 2025.

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

1.0 FTE Field Marketing Assistant is created.

1.0 FTE Graphics Marketing Assistant is created.

1.0 FTE Planning Development is abolished.

**Strategic Program Area: Park Operations & Trades**

**Service Provision:** Discretionary

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	19,368,884	21,379,139	22,576,322	24,144,711	1,568,389
Revenues	1,330,943	1,066,157	1,380,338	1,769,033	388,695
Tax Levy	18,037,941	20,312,982	21,195,984	22,375,678	1,179,694
Full Time Pos (FTE)	138.00	153.00	159.00	165.00	6.00

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Actively Managed Natural Areas (Increase by 100 Acres)	9,582	9,582	9,606	10,092
Actively Managed Park Lands (Decrease by 100 Acres)	4,860	4,860	4,860	4,750
Natural Areas Management Ratio	0%	0%	0%	0%
Number of Splashpads and Waders Open	0	0	0	0
Number of Trees Planted	0	0	0	0
Parkland Managed as Natural/Agricultural Areas	0%	0%	0%	0%
Square Footage of Buildings Maintained (Decrease by 5%)	1,396,956	1,370,000	1,360,000	1,301,500
Trees Planted (Increase by 1,350)	1,447	1,531	1,690	2,140

**Strategic Overview:**

The Park Operations & Skilled Trades Division is responsible for the operation of Milwaukee County Park facilities and is comprised of Park Operations, Golf Operations, Land Resources/Natural Areas, and Skilled Trades.

Park and Golf Operations activities include the management and maintenance of general access to parks, park grounds, trails, land and natural resources, landscaping, and golf course turf maintenance; storm water facility maintenance, sports fields, playgrounds, wading pools, splash pads, picnic areas, agricultural lands, pavilions, and parkways; and equipment and fleet maintenance. Additionally, Operations provides customer service and special events support; coordinates with elected officials, partners, citizens, community groups, volunteers, friends groups, other stakeholders, and user groups; and responds to concerns regarding maintenance, encroachments, forestry issues, stream blockages, and safety issues.

Land Resources/Natural Areas provides technical services to meet the Parks stewardship obligations for significant natural resources on approximately 15,300 acres of Parks land. This includes coordinating all the department’s forestry work, directing the department-wide efforts to protect, manage, and interpret natural resources and implementation of the agency’s Ecological Restoration Management Plans, Urban Forest Sustainability Plan, and Natural Resources Management Plan. Staff also supports volunteer activities related to natural resource management and reviews county development plans for natural resource impacts.

Skilled Trades is responsible for the maintenance, upkeep and improvement of Parks buildings, structures, and mechanical systems throughout the parks system; ensuring health, safety, and code compliance of park facilities; and providing preventative and corrective maintenance on park assets. Staff supports building and infrastructure systems such as HVAC, electrical, mechanical, carpentry, and plumbing through a combination of in-house and contracted services.

Park Operations and Skilled Trades are essential to maintaining the availability of public spaces to support the mental and physical health of Milwaukee County citizens while investing upstream to address root causes of health disparities.

Goals & objectives:

Provide relevant training opportunities for operations staff.

Expand outreach programming and naturalization/stewardship within the park system.

Continue implementation of the Milwaukee County Parks Urban Forestry Management Plan by addressing the impact of the Emerald Ash Borer (EAB) while also working to restore the system's tree canopy.

Implement the 2023 - 2034 Natural Areas Management Plan developed by the Natural Areas Team.

Develop and implement the Trails Network Plan and continue to expand the Oak Leaf Trail and improve connectivity to other trail networks in Milwaukee County.

Continue implementation of the CityWorks Work Order and Asset Management System.

**Strategic Implementation:**

Reflect the full diversity of the County at every level of County government – Create multiple new entry-level positions to build a pipeline of new, diverse workforce from prior seasonal and job training programs.

Determine what, where and how services are delivered based on the resolution of health disparities – continue refinement and utilization of the Parks' Equity Index.

Apply a racial equity lens to all decisions.

Invest "upstream" to address root causes of health disparities.

**Additional Program Details:**

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

5.0 FTEs Natural Resource Technician are created.

1.0 FTE Natural Resource Coordinator is created.

Summary of service level changes:

Funding has been allocated to promote implementation of Parks strategic plan.

**Strategic Program Area: Recreation & Business Services**

**Service Provision:** Discretionary

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	19,257,334	21,261,478	20,218,030	21,732,480	1,514,450
Revenues	22,951,274	26,981,081	21,663,981	24,085,748	2,421,767
Tax Levy	(3,693,939)	(5,719,602)	(1,445,951)	(2,353,268)	(907,317)
Full Time Pos (FTE)	92.00	93.00	96.00	99.00	3.00

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Improve 3 aquatics facilities in three years	0	0	0	1
Pickleball Courts (Three New Sites/One Per Region)	0	0	1	3
Picnic Areas (Increase Free Picnic Sites by 8 Per Region)	17	17	25	41

**Strategic Overview:**

The Recreation & Business Services Division is comprised of Aquatics, Food & Beverage, Horticulture, McKinley Marina, Public Services, Recreation, Golf, Organized Sports, and Special Events. The division seeks to enrich the community by providing recreational services and programming throughout the Milwaukee County Parks system.

Aquatics oversees pool programming and operations, management, and maintenance of indoor and outdoor deep well pools and family aquatic centers. Trained lifeguards staff these facilities to keep swimmers and patrons safe.

Food & Beverage operates and sells food and beverages at 56 facilities throughout the system including Juneau Park Beer Garden, South Shore Terrace, Whitnall Park Beer Garden, the Vine at Humboldt Park, the Traveling Beer Garden series, golf courses, ice rinks, horticulture facilities, pool and aquatics facilities, recreation centers, and events. In addition, the food & beverage team offers catering options in conjunction with golf outings and other facility rentals.

Horticulture includes Boerner Botanical Gardens, Wehr Nature Center, and the Mitchell Park Conservatory (the Domes), as well as the Mitchell Park Greenhouse Complex. These facilities provide an opportunity for visitors to experience nature in both formal and natural environments, through passive recreation or educational offerings. They also offer rental rooms, on-site facilities, and serve as host to special events.

McKinley Marina operates, manages, and maintains the marina infrastructure including floating docks which house 655 slips for season-long tenants and transient boaters, buildings, grounds, and the marina basin. The marina offers slip rentals, fuel sales, launch permits, and storage space for rent on a seasonal basis.

Public Services facilitates the rentals of park pavilions, picnic shelters, and open space picnic areas. This area is responsible for the sale of disc golf permits, dog park permits, and all on-line boat launch permits.

Recreation encompasses the Kosciuszko and Martin Luther King, Jr. Community Centers, the Wilson Park Recreation Center, and the Milwaukee County Sports Complex. Recreation manages, operates, and maintains these facilities, while providing a variety of recreational opportunities including sports leagues, exercise areas, room rentals, camps, classes, trainings, and events.

Golf oversees golf course operations and management, clubhouse management, facilitation of golf tournaments, outings, leagues, and merchandise sales at 13 courses. PGA professionals provide expanded services at the six main courses.

Organized Sports and Special Events manage the permitting and coordination of organized sports leagues, athletic field rentals, sport courts, and special events.

Recreation and Business Services provide numerous opportunities for Milwaukee County residents to recreate and support the strategic focus areas of investing upstream to address root causes of health disparities while enhancing the Milwaukee County's fiscal health and sustainability.

Goals and objectives:

Maintain concessions through improved services and offerings.

Increase opportunities at horticulture facilities through increased programming, special events, and partnerships.

Continue implementation of digital transactions with the expansion of the on-line sales platform to include picnic site rentals, dog parks, and par three golf courses, as well as boat launch and various sports permits.

Continue improving the quality of user/customer service interaction.

Create efficiencies in permitting areas to improve ease of use and clarity for customers.

**Strategic Implementation:**

Reflect the full diversity of Milwaukee County at every level of (County) government – Focus on equity in hiring practices.

Determine what, where and how services are delivered based on the resolution of health disparities - development and utilization of the Parks' Equity Index.

Apply a racial equity lens to all decisions.

Invest "upstream" to address root causes of health disparities – provide recreation programming to enhance individual and public health.

Address root causes of inequity in swim ability.

Enhance Milwaukee County's fiscal health and sustainability – invest in revenue generating activities.

**Additional Program Details:**

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

1.0 FTE Recreation and Program Manager is created.

1.0 FTE Office Assistant III (Boerner Botanical Gardens) is created.

1.0 FTE Coordinator Marketing Special Events is created. Retitled from 1.0 FTE Park Artist.

Summary of service level changes:

Rental rates and fees are minimally increased for various golf and foot golf rounds, pools, picnic areas, and pavilions, as well as facility rooms at horticulture and recreation center sites, dog exercise areas, special events fees, and sports permits. McKinley Marina slip fees will also increase. The 2025 budget authorizes the Office of the Comptroller in conjunction with the Department of Parks, Recreation & Culture, to establish a trust for major maintenance expenditures contributing to the improvement and upkeep of McKinley Marina. The source of the perpetual trust fund shall be derived from a percentage of slip fee revenues.

Per Milwaukee County Ordinance 47.32, current fees for Mitchell Park Horticultural Conservatory are included in the table below. The Parks Director is authorized to adjust the dates of free or discounted admission as needed. Visitors have the opportunity for discounted access of \$5.00 admission on the last Thursday of each month in 2025.

RATES:

Adult Resident (13+ years)

\$8 - County

\$9 - Non-County

Youth (3-12 years)

\$6 - County

\$6 - Non-County

Student (w/college ID)

\$6 - County

\$6 - Non-County

Adult with disabilities

\$6 - County

\$6 - Non-County

Child (0-2 years)

Free - County

Free - Non-County

## BUDGET SUMMARY

Category	2022 Actual	2023 Actual	2024 Budget	2025 Recommended Budget	2024/2025 Variance
<b>Expenditures</b>					
Personnel Costs	8,444,110	9,535,469	10,573,099	10,983,762	410,663
Operations Costs	6,994,568	7,757,384	9,186,453	9,550,473	364,020
Debt & Depreciation	0	0	0	0	0
Capital Outlay	3,132,214	2,419,052	488,355	572,805	84,450
Interdepartmental Charges	683,530	702,117	437,305	896,103	458,798
<b>Total Expenditures</b>	<b>\$19,254,422</b>	<b>\$20,414,023</b>	<b>\$20,685,212</b>	<b>\$22,003,143</b>	<b>\$1,317,931</b>
<b>Revenues</b>					
Other Direct Revenue	17,313,670	18,458,417	20,849,738	21,932,797	1,083,059
<b>Total Revenues</b>	<b>\$17,313,670</b>	<b>\$18,458,417</b>	<b>\$20,849,738</b>	<b>\$21,932,797</b>	<b>\$1,083,059</b>
<b>Tax Levy</b>	<b>\$1,940,752</b>	<b>\$1,955,606</b>	<b>(\$164,526)</b>	<b>\$70,346</b>	<b>\$234,872</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	156.10	166.10	165.10	168.10	3.00
Overtime \$	103,872	117,643	303,016	309,076	6,060
Seasonal/Hourly/Pool	661,715	1,251,257	1,469,799	1,583,235	113,436

**Department Mission:**

The Milwaukee County Zoo inspires public understanding, support and participation in global conservation of animal species and their environment by creating a unifying bond between visitors and the living earth and provides an environment for personal renewal and enjoyment for guests by contributing to worldwide animal management, conservation and research efforts; fostering sound physical, psychological and social development for the animal groups in the Zoo’s care; sharing our knowledge with the intent to reinforce the human-animal-earth bond; improving the quality of our professional development, administration and operating environment; striving for the financial self-sufficiency of the organization and continuing the public-private partnership with the Zoological Society of Milwaukee.

**Department Vision:**

The Milwaukee County Zoo is renowned with a reputation as a leader in animal management, conservation, research and education within a wholesome recreational environment enjoying the admiration of the citizens of Milwaukee County as well as all zoo guests and other zoos of the world.

**Department Description:**

The Milwaukee County Zoo includes five divisions that provide services in support of Wisconsin’s largest zoo: Administration and Finance, Marketing and Communications, Maintenance and Facilities, Animal Management and Health and Operations.

**Major Changes**

- The budget incorporates the County’s Strategic focus areas of Creating Intentional Inclusion, Bridging the Gap, and Investing in Equity by the following:
- The Zoo is working with the Zoological Society of Milwaukee (ZSM) to expand the joint Accessibility Program titled Access MKE Zoo.
- In 2023, an internal Diversity, Equity, Access, and Inclusion (DEAI) Committee was created in partnership with the ZSM and Service Systems Associates (SSA) to strengthen the DEAI culture at the Zoo. During the 2024 Association of Zoos and Aquariums accreditation inspection, the Zoo received comments of achievement for the Zoo’s DEAI Program submission.
- The Zoo has a goal of awarding 65% of time and materials contracts to Targeted Business Enterprises.

- The 2025 Budget converts the unpaid Animal Care Internships to paid positions. Unpaid internship opportunities are not equitable, as candidates who must contribute to household expenses will self-select out of the applicant pool. This supports a pipeline of candidates from diverse backgrounds while reflecting the County’s values of Inclusion, Influence, and Integrity.
- Investing in Equity: The budget focuses on increasing revenues and attendance to support operations and lessen the reliance on tax levy support. For 2025, attendance is budgeted at 1,276,843 which is a two percent increase over the 2024 Budget and six percent over 2023.
- The Zoo’s "Boo at the Zoo" event is currently held over four nights and is expanded to six nights in 2025 to allow more guests to enjoy the event and to raise additional revenues to support the operations of the Zoo.
- The Marketing Strategy for 2025 prioritizes advancing DEAI initiatives. It aims to target 20% of impressions toward diverse and under-represented audiences and direct 15% of impressions to new audiences to boost attendance and revenues. The plan also focuses on promoting the renovated Penguin and Rhino habitats.
- The Zoo’s Flex Pricing Model maximizes admission revenues but incorporates affordability and accessibility. In 2023, the Zoo had 36 accessibility programs available, which reached 171,677 guests or 14% of total attendance. The value to the community is estimated at \$1,409,202.
- The budget includes reallocating seasonal labor funds to create two full-time positions, promoting a more inclusive work culture, and providing financial benefits to the employees.
- In partnership with the ZSM, an enterprise-wide strategic and master plan is released in December of 2024 when it’s completed. The plan is a holistic look at the shared vision and commitment to the Zoo, ZSM, and the community while honoring the respective roles and governance models of each organization. The purpose of this plan is to guide the strategic direction over the next seven to ten years.
- The dinosaur outdoor experience returns for the second year in a row due to its popularity.
- The 2025 budget funds an increase of 3.0 FTE’s compared to the 2024 Adopted Budget. 1.0 FTE Curator, Behavioral Husbandry and Ambassador Animals. FTE changes include the creation of 12 paid Animal Care Intern positions (seasonal) and the funding of 1.0 FTE of Commissary Animal Nutrition Coordinator offset with vacancy and turnover. In addition, the Zoo creates additional seasonal hours totaling \$46,359 to better support the Zoo’s Forestry Management Plan and Environmental Service Worker increases by 2.0 FTE, offset by a reduction in seasonal dollars. The Zoo increases seasonal funds by \$60,030 to be able to offer a higher starting salary to be competitive in the job market. The Zoo abolishes 1.0 FTE Accounting Manager, increases Coordinator by 1.0 FTE, the Zoo abolishes 1.0 FTE Lead Locomotive Engineer and increases 1.0 FTE Mechanical Maintenance Rides. Also, the Zoo allocates \$5,123 in additional seasonal dollars to support staffing for two additional nights of the "Boo at the Zoo" event.

**The following contracts are included in the 2025 Budget in lieu of separate review and approval from the Mental Health Board during the fiscal year:**

<b>Vendor</b>	<b>Contract Description</b>	<b>Contract Amount</b>
VENUplus, Inc. fka CTM Group, Inc.	Mobility Rentals Revenue Share	\$143,000
VENUplus, Inc. fka CTM Group, Inc.	Penny and Medallions Vending Revenue Share	\$35,000
Mold-A-Rama, Inc.	Animal Molds Revenue Share	\$126,000
DNP Imagingcomm America Corporation dba Innovative Foto	Photo Booth Revenue Share	\$32,000
Personality Portraits, Inc.	Face Paint, Caricature, and Entry Photo Revenue Share	\$110,000
Billings Productions, Inc.	Summer Special Exhibit Contract Expense	\$300,000
Traditions LLC	Wild Lights event decor and lighting installation and removal services	\$300,000
Mary Kazmierczak dba MEK Consulting LLC	Library Services	\$25,000
McClure International Consulting LLC	Elephant Foot Care Consultant	\$24,500
Robert Zigman Marketing Inc.	A la Carte Entertainment Consultant	\$300,000
2 - Story Creative LTD	Website Hosting	\$44,000

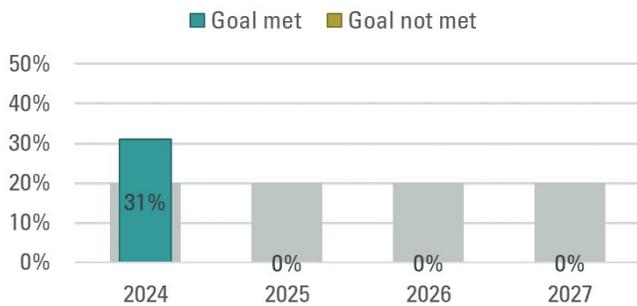
## ZOOLOGICAL DEPARTMENT STRATEGIC GOALS

### Continuously Maintain Professional Accreditation and Licensing

	2021	2022	2023	2024
Assoc. of Zoos & Aquariums	✓	✓	✓	✓
USDA License	✓	✓	✓	✓

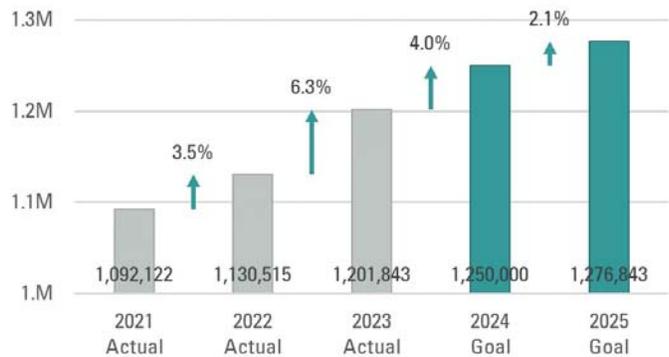
*Accreditation includes: Animal Welfare, Care & Mgmt.; Veterinary Care; Conservation; Education & Interpretation; Scientific Advancement; Governing Authority; Staff; Support Organization; Finance; Physical Facilities; Safety/Security; Guest Services; Master & Strategic Planning; AZA Standards for Elephant Management Care*

#### 20% of Social Media Impressions are Directed Toward Diverse and Underrepresented Audiences



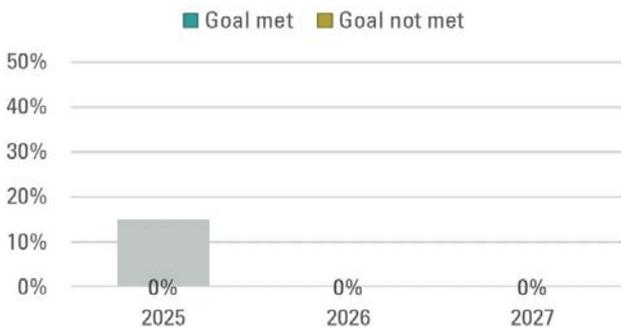
Data for 2024 is as of June 30, 2024

#### Increase Attendance from Previous Year by 2%



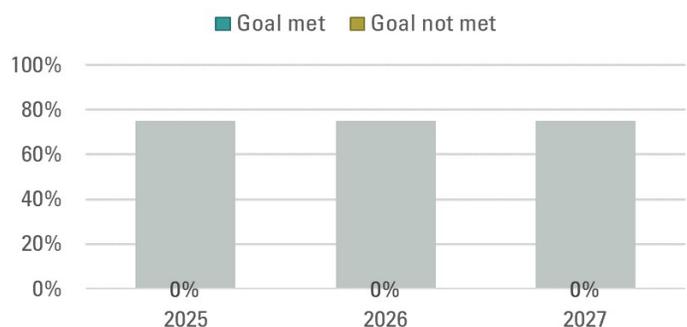
Attendance growth projection is determined on an annual basis during the budget preparation stage.

#### 15% of Social Media Impressions are Directed Towards New Audiences



This is a new goal starting in 2025.

#### 75% of Staff Participate in One Conservation Project Outside of the Zoo



This is a new goal starting in 2025.

**Strategic Program Area: Administration & Finance**

**Service Provision:** Discretionary

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	5,750,570	5,213,860	3,769,948	3,899,604	129,656
Revenues	441,381	76,928	312,000	308,737	(3,263)
Tax Levy	5,309,189	5,136,932	3,457,948	3,590,867	132,919
Full Time Pos (FTE)	13.60	13.60	12.60	11.60	(1.00)

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Accessibility Days	151	178	139	139
Accessibility Programs	25	30	30	30
Zoo Attendance	1,130,515	1,201,843	1,250,000	1,276,843

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Average Visitor Spending (Total Revenue/Total Attendance)	\$15.31	\$15.36	\$16.68	\$17.18
AZA Accreditation Status	Accredited	Accredited	Accredited	Accredited

**Strategic Overview:**

The Administration and Finance strategic program area provides effective leadership for all Zoo functions and responsibilities including strategic goals for the Zoo. Administration and Finance provides direct oversight including accreditation standards, business analytics, cash management, financial and capital project planning, accounts payable/receivable, personnel and payroll, information technology, contract review, program evaluations, performance measures, oversight of the Operations Division, Guest Experience Committee and the Diversity, Equity, Accessibility and Inclusion program, management of school field trips, oversight of partnership with the Zoological Society of Milwaukee, process improvements, government affairs, oversight of Zoo’s concessionaire and retail partner Service Systems Associates, and other general office services. All Zoo pricing is determined by this division.

**Strategic Implementation:**

The Milwaukee County Zoo partners with the Zoological Society of Milwaukee’s Education Department to provide seven programs serving children and their families attending schools with high economic need. In 2023, 17,328 students were served from Milwaukee Public Schools, non-MPS schools in Milwaukee County and various other public and private schools. This partnership continues in 2025.

Flex Pricing, which began in April of 2022, has been a successful tool in generating additional admission revenues and allowing guests the opportunity to visit the Zoo on a day that best accommodates both their budget and schedule. The flexibility has also given the Zoo the ability to react to the market and outside factors by adjusting daily prices up or down. The 2025 Budget does not include any changes to the top admission rates. The 2025 budget focuses to offer a greater discount for online ticket purchases to help speed the entry process at the admission gates and increase attendance and revenues. The Zoo continues to have the ability to lower rates at any time to react to the market and outside factors. See the Operations Strategic Program Area for details on the revenue impact of the 2025 Flex Pricing Plan.

Free days (one Saturday in October to March), Special Events (Mother’s Day free for moms, Father Day’s free for dads, Military Day, etc.), Frosty Free week (last week in December) and Promotional Days (\$4 on the 4th of July) are not affected.

Milwaukee County residents have the opportunity to utilize reduced admission prices on Wednesdays. The rates are \$11.50 for adults/seniors and \$9 for Children. To provide Milwaukee County residents with the flexibility to visit on a weekend at a larger discount, the Wednesday rate is offered one Sunday each month in April, May and September.

School field trip admission fees increase \$0.50 across all categories.

Major cost increases in this strategic area are primarily due to estimated price increases for utilities of \$86,419 and credit card fees of \$75,000.

The Executive Zoo Director or designee maintains the authority to discount or waive fees and provide one more free admissions day during the months of January, February, March, October, November and December.

**Additional Program Details:**

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

1.0 FTE Accounting Manager is abolished.

**Strategic Program Area: Marketing and Communications**

**Service Provision:** Discretionary

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	3,067,712	3,118,874	3,514,462	3,685,126	170,664
Revenues	3,591,086	4,029,751	4,539,492	4,963,524	424,032
Tax Levy	(523,375)	(910,876)	(1,025,030)	(1,278,398)	(253,368)
Full Time Pos (FTE)	10.75	10.75	10.75	10.75	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Advertising Expenditures	\$788,486	\$0	\$715,500	\$761,400
Group Sales Revenue	1,659,724	1,666,476	1,774,117	1,801,014
Number of Public Special Events	25	25	25	25
Number of Sponsorships	31	30	30	23
Social Media Followers	273,431	400,400	365,000	450,000

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Attendance at Public Special Events	218,671	261,864	277,056	287,316
Attendance for Special Exhibit	143,168	99,991	215,034	184,099
Guest Educational Value Survey - Extremely or Very Educational	94%	93%	90%	90%
Guest Experience Survey - Extremely or Very Satisfied	98%	99%	90%	90%
Sponsorship Revenue	\$395,645	\$315,839	\$444,000	\$441,500

**Strategic Overview:**

The Marketing and Communications (M&C) strategic program area oversees Zoo programs and materials that market the Zoo. By general advertising, public engagement, community events, media relations, social media marketing, promotional activities, sponsorship, public special events and private event rentals. The full and seasonal staff in this area seek to increase public use, enjoyment and awareness of the Zoo, which ultimately generates revenue and attendance.

**Strategic Implementation:**

The marketing strategy for 2025 will focus on increasing attendance by promoting the newly renovated Penguin and Rhino habitats. This will be achieved through targeted advertising, social media campaigns, and influencer collaborations. The strategy will also emphasize the promotion of online ticket sales.

The budget will support a more inclusive community by strategically marketing to a broader, more diverse audience. Advertising, social media, and public relations efforts are included in the marketing strategy.

The Milwaukee County Zoo strives to position itself as a top entertainment choice locally and regionally. Revenue-generating targeted and diverse events and programs continue to meet this need.

To support the 2025 marketing strategy for the Zoo's attendance and revenue goals, advertising expenditures increase by \$45,900 to \$761,400.

An extra two nights have been added to the "Boo at the Zoo" event, for a total of six nights. This change is expected to increase revenues by \$206,417 and expenditures by \$38,842, resulting in a net profit increase of \$167,575 for the event. Additional seasonal labor dollars have been included in the Facilities and Operations Strategic Program Areas for staffing needs to support the two added nights.

For the Zoo's four-day a la Carte event, it is estimated that the attendance will increase by 10% compared to 2023. This increase in attendance is expected to generate an additional \$144,381 in revenue, bringing the total revenue to \$1,312,330. An additional \$52,301 in expenses is required to achieve the attendance goal, resulting in a profit increase of \$92,080.

**Strategic Program Area: Facilities**

**Service Provision:** Discretionary

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	3,667,854	4,199,043	4,807,222	5,534,172	726,950
Revenues	59,550	104,835	228,430	233,312	4,882
Tax Levy	3,608,304	4,094,208	4,578,792	5,300,860	722,068
Full Time Pos (FTE)	45.00	51.00	48.00	50.00	2.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Dollars Spent on Asset Maintenance	\$3,557,203	\$2,166,818	\$876,581	\$935,409
Number of Energy Savings Projects	4	4	5	5
Number of Work Orders Completed	731	790	1,300	950

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Electricity Usage Reduction	-2.50%	-3.30%	-5.00%	-5.00%
Guest Survey - Excellent or Very Good Cleanliness	99%	98%	90%	90%
Natural Gas Usage Reduction	6%	-10%	-5%	-5%
Percentage of Time and Material Contracts Awarded to Targeted Business Enterprises	0.00%	85.00%	0.00%	65.00%
Water Usage Reduction	-13.80%	-0.70%	-5.00%	-5.00%
Work Orders Completed in a Timely Manner	89%	81%	90%	90%

**Strategic Overview:**

The Facilities strategic program area maintains the grounds, buildings, and cleanliness of the Zoo and assists in managing capital projects. The state of the grounds is critical to visitor satisfaction and return visits. Included in this program area are mechanical and preventative maintenance programs for equipment, ventilation, air-conditioning, heating systems, minor electrical and plumbing repairs, housekeeping, horticultural services, forestry management and general cleaning of the Zoo. Along with the 197 acres of Zoo grounds, there are 48 buildings requiring HVAC care and an additional 81 buildings to maintain. Several volunteer groups are coordinated through this division from area businesses, giving volunteers a way to give back to the community as well as help the Zoo improve.

**Strategic Implementation:**

One of the goals of this division is to have a successful preventative maintenance program to establish consistent practices designed to improve the performance and safety of the buildings and equipment on the Zoo grounds. This program extends the useful lifecycle of assets, decreasing the need for capital replacements, enhances equipment by keeping things running more efficiently and lowering power expenses, and enhances the performance of assets by increasing uptime.

The budget includes a new allocation of \$46,359 for seasonal labor to aid the Zoo in implementing its updated forest management plan. The plan is designed to achieve environmental objectives by ensuring sustainable management and increasing the resiliency of the Zoo's forests. Urban forest habitats can counter climate change by reducing heat islands and acting as carbon sinks while protecting a safe environment of imperiled native wildlife such as songbirds and bats. Managing the Zoo Forest effectively will reduce stress from the impacts of climate change and invasive forest pests, reduce fire and flooding risks, and address climate-related changes in forest health. Funding for additional seasonal labor will allow quicker progress on plan implementation and reduce costs related to repair and maintenance from tree overgrowth and damage to Zoo habitats, fences, buildings, roofs, and guest paths.

Two positions of Environmental Services Worker are created by reallocating seasonal labor funds. This change from seasonal to full-time roles aims to reduce turnover and provide greater stability, fostering a more supportive work culture.

Seasonal labor funds are increased by \$25,020 for the Grounds and Horticulture sections of the Facilities Division to be able to offer higher starting salary to be competitive in the job market.

To support staffing needs for the two additional nights of Boo at the Zoo event, \$1,2756 in seasonal labor funds are added.

Services and Commodities increase by \$58,100 primarily due to \$24,500 in rising costs for waste removal, \$17,928 for repair and maintenance accounts, and \$22,000 to support the Zoo's forest management plan.

New equipment investment increases by \$60,500 to prioritize tools that enhance workforce productivity and efficiency.

Milwaukee County Zoo has a Fleet Management crosscharge that has increased by \$479,785.

**Additional Program Details:**

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

2.0 FTE of Environmental Services Worker are created.

Seasonal dollars are increased by \$71,379.

**Strategic Program Area: Animal Management & Health**

**Service Provision:** Discretionary

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	5,418,542	5,518,285	6,001,112	6,293,048	291,936
Revenues	126,775	117,989	175,363	170,091	(5,272)
Tax Levy	5,291,766	5,400,296	5,825,749	6,122,957	297,208
Full Time Pos (FTE)	75.75	78.75	80.75	82.75	2.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Dollars towards Conservation/Research	\$285,315	\$312,214	\$355,563	\$366,918
Number of Species in Collection	340	358	320	360
Number of Specimens in Collection	2,270	2,275	2,200	2,280
Value of Staff Time on Conservation Messages	\$69,420	\$46,203	\$257,476	\$293,060

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Participation in AZA Species Survival Plans	Yes	Yes	Yes	Yes
Percentage of Budget towards Conservation and Research	2%	2%	3%	3%
Reduce the Number of Exhibits that Appear Empty with No Reason	18%	14%	11%	11%

**Strategic Overview:**

The Animal Management and Health strategic program area is responsible for the care and management of the Zoo’s extensive animal population. This includes monitoring and maintaining the animals’ well-being by providing safe and enriching environments, species-appropriate nutritious diets, and high-quality preventive and clinical veterinary care for more than 2,200 mammals, birds, fish, amphibians, reptiles, and invertebrates of more than 360 species. Animal habitats are designed, and programs are presented to provide memorable educational and engaging experiences that connect Zoo guests with wildlife. This strategic program area evaluates and facilitates approved requests from local, regional, national, and international scientists seeking to collaborate on behavioral, cognitive, or physiological studies with the animal population.

**Strategic Implementation:**

The budget includes \$64,221 to convert the unpaid Animal Care Internships to paid positions. Unpaid internship opportunities are not equitable, as candidates who must contribute to household expenses will self-select out of the applicant pool. Many other AZA-accredited zoos and aquariums have converted these opportunities to paid positions to remove this barrier to entry into the field, and AZA (Association of Zoos and Aquariums) will no longer promote unpaid opportunities on its Jobs Board. By converting Animal Care Internships to paid opportunities, the Zoo will better support those looking to enter the Animal Care field and build on Zoo’s paid Agricultural Science (MPS). Together, these opportunities better support a pipeline of candidates from diverse backgrounds, while reflecting the County’s values of Inclusion, Influence, and Integrity.

A new position of Behavioral Husbandry and Ambassador Animals Curator is created to focus on increasing the well-being of the Zoo’s animal population while expanding the animal ambassador program to facilitate deeper connections with guests. The new position aligns with the upcoming strategic plan and will assist in maintaining accreditation through AZA.

The budget reflects the reallocation of the Seasonal Zookeeper pay range to match that of the Seasonal Heritage Farm Attendant position. The experience, competencies, and job duties of the Seasonal Zookeeper are less than those of the full-time Zookeeper position, and more closely align with those of the Seasonal Farm Attendant position. This change aligns the pay scales of the two positions.

One position of Commissary Animal Nutrition Coordinator is funded offset with vacancy and turnover. When a position of Zoo Area Supervisor in the Animal Health Center cost center becomes vacant, it will be abolished, and the role of Commissary Nutrition Coordinator will be filled instead. The duties and responsibilities of the Commissary Animal Nutrition Coordinator position align more closely with the job requirements.

Services and Commodities increase \$26,497 due primarily to inflationary cost increases.

The Zoo has a goal of contributing the equivalent of three percent of its operating budget to conservation and research efforts. This is realized through dollars expended and in-kind value of staff time to participate in field conservation, education, staff programs and training, green practices, and scientific research. For 2025, the goal is \$659,984.

**Additional Program Details:**

Specimen Expendable Trust Account (Org 0319). The Specimen Fund exists for the purpose of recording receipts from the sale of animals. Disbursements are made for the purchase of animals and related expenditures such as freight and express charges on the shipment of animals. For 2025, expenditures and revenues total \$86,021.

Conservation/Research Program Trust Account (Org. 0330). The Conservation/Research Trust account was created to record donations and contributions that support conservation, research and green practices. The account allows for expenditure authority to support these functions in addition to supporting other expenses for the benefit or improvement of the Zoo and to support the Zoo's mission. For 2025, expenditures and revenues total \$243,500.

The following changes to FTE's are included in the 2025 budget:

1.0 FTE Behavioral Husbandry and Ambassador Animals Curator is created

1.0 FTE of Commissary Animal Nutrition Coordinator is created and offset with vacancy and turnover

**Strategic Program Area: Zoo Operations**

**Service Provision:** Discretionary

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	1,349,744	2,363,961	2,592,468	2,591,193	(1,275)
Revenues	13,094,877	14,128,914	15,594,453	16,257,133	662,680
Tax Levy	(11,745,133)	(11,764,953)	(13,001,985)	(13,665,940)	(663,955)
Full Time Pos (FTE)	11.00	12.00	13.00	13.00	0.00

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
General Admission Revenue	\$6,904,157	\$7,417,973	\$8,720,081	\$9,480,829
Revenue Partner Commissions	\$2,493,255	\$3,186,791	\$3,166,988	\$3,471,879
Society Membership Revenue	\$3,338,205	\$3,186,791	\$3,400,000	\$3,471,879
Zoo Rides Revenue	\$1,933,339	\$2,042,969	\$2,037,437	\$2,016,036

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Guest Survey - Excellent or Very Good Food Service	84%	85%	90%	90%
Guest Survey - Excellent or Very Good Service at Gates/Admissions	95%	97%	90%	90%
Guest Survey - Excellent or Very Good Service at Retail Outlets	95%	95%	90%	90%
Guest Survey - Excellent or Very Good Service at Ride Locations	95%	97%	90%	90%

**Strategic Overview:**

The Operations strategic program area provides leadership for customer service, reception, radio dispatch, safety and security services, revenue contract review, and oversight of the Safety Committee. Operations effectively lead the Zoo’s revenue generation including admissions, parking, miniature train, Zoo expeditions, carousel, special exhibits, Gorilla Trek Virtual Reality experience, Skyride, zip line, and ropes course. The Operations Division manages all revenue-generating contracts and leases with third-party vendors.

**Strategic Implementation:**

One position of Mechanical Maintenance Coordinator Rides is created and one position of Locomotive Engineer Lead is abolished for a zero net tax levy impact. The Zoo has shifted from the iconic steam engines to Tier 4 diesel technology for modern, environmentally friendly, and ergonomic locomotives. The Tier 4 technology represents a leap forward, aligning with current standards for reduced emissions and enhancing the Zoo’s commitment to sustainability. The Mechanical Maintenance Coordinator position will play a pivotal role in ensuring the diesel locomotives receive the daily ride preventative maintenance plus provide preventative maintenance services to all of the Zoo’s rides. This position underscores the Zoo’s broader focus area to invest in Milwaukee County’s fiscal health and sustainability, promoting equity and progress through responsible infrastructure management.

Seasonal and hourly funds increase by \$30,612 in the Operations Division to be able to offer a higher starting salary to be competitive in the job market.

To support the staffing needs of the two additional nights of the "Boo at the Zoo" event, \$3,366 in seasonal and hourly labor funds are added.

Services and Commodity accounts are reduced by \$68,208 due primarily to reducing one-time costs and realizing contract savings for the second year of the dinosaur contract.

New equipment investment increases by \$5,850 to prioritize tools that enhance staff and guest security.

The dinosaur special exhibit continues for the second year in 2025. Admission to the exhibit remains at \$4 per person and runs from Memorial Day weekend through the October free day.

Revenues from pony rides are eliminated from the budget due to the discontinuation in 2024 of the attraction.

Admission revenue increases \$418,616 from \$5,943,796 to \$6,362,412 due to the following: \$363,114 for the Flex Pricing Model shift to offer a greater discount online than at the gate aimed at maximizing revenue and speeding up entry and a \$55,482 resulting from a \$0.50 price increase in school field trip admissions.

The 50/50 membership split with the Zoological Society increases \$72,121 from \$3,400,000 to \$3,472,121 based on experience and membership growth goals.

Revenue partner commissions increase by \$304,891 primarily due to the following: \$385,642 revenue growth from the Zoo's concessions and retail partner SSA and a reduction of \$36,106 in Gorilla Trek sales.

**Additional Program Details:**

Railroad Expendable Trust Fund (Org 0320). The Railroad Fund exists for the purpose of recording the receipt of all revenue derived from the operation of the Zoo's miniature passenger railroad. Expenditures include personnel costs for engineers and operators, repair and maintenance of locomotives and other commodities and supplies and for the benefit or improvement of the Zoo and to support the Zoo's mission.

## BUDGET SUMMARY

Category	2022 Actual	2023 Actual	2024 Budget	2025 Recommended Budget	2024/2025 Variance
<b>Expenditures</b>					
Personnel Costs	51,384	53,578	56,109	0	(56,109)
Operations Costs	267,632	362,199	441,573	477,173	35,600
Debt & Depreciation	0	0	0	0	0
Interdepartmental Charges	0	33,251	25,031	45,799	20,768
<b>Total Expenditures</b>	<b>\$319,016</b>	<b>\$449,027</b>	<b>\$522,713</b>	<b>\$522,972</b>	<b>\$259</b>
<b>Revenues</b>					
Other Direct Revenue	66,525	57,597	100,000	110,000	10,000
<b>Total Revenues</b>	<b>\$66,525</b>	<b>\$57,597</b>	<b>\$100,000</b>	<b>\$110,000</b>	<b>\$10,000</b>
<b>Tax Levy</b>	<b>\$252,491</b>	<b>\$391,430</b>	<b>\$422,713</b>	<b>\$412,972</b>	<b>(\$9,741)</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	0.75	0.75	0.75	0.00	(0.75)
Seasonal/Hourly/Pool	0	0	0	0	0

**Department Mission:**

The mission of UW Madison, Division of Extension, Milwaukee County (hereafter Extension) is: "We teach, lead, and serve; connecting the people with the University of Wisconsin Madison and engaging them in transforming lives and communities." This aligns with Milwaukee County’s mission: "We enhance the quality of life in Milwaukee County through great public service."

**Department Vision:**

The vision of Extension is to become a thriving, well-known, and sought-out educational resource that reflects the rich diversity of the communities in the county.

**Department Description:**

Extension is the community outreach Division of UW-Madison. The educational programs apply the research and resources of UW Madison to strengthen citizens, youth, families, non-profits, businesses, and communities. Programs are planned and implemented by developing partnerships with community organizations, building collaborations, and incorporating teamwork. The department designs and implements educational programs, conducts local research, trains leaders and volunteers, and builds partnerships for the benefit of citizens in Milwaukee County. Extension in Milwaukee County consists of FoodWise, Positive Youth Development, 4-H & STEM, Urban Agriculture and Gardening, Community Development, Financial Literacy, Justice-involved Families, and Entrepreneur in Training Partnership (EITP). Extension has been a long-term partner of Milwaukee County Parks and uses county land for the Garden Rental Program. Extension also partners with Milwaukee County Community Reintegration Center, Milwaukee County Office of Equity, Milwaukee County Division of Health and Human Services and many community organizations and non-profits.

Staff consists of 30 educators & coordinators, two state specialists, one FoodWise administrative assistant, and the Area Extension Director. Five of the Extension educators are partially funded by the county through a professional services contract. All remaining positions are funded entirely by UW Madison, Division of Extension.

**Major Changes**

- The 2025 Professional Services Contract with UW Madison, Division of Extension, contains a 24% increase. 3% of this increase is for a cost to continue for the educators under this contract and the remaining increase is to support a state support staff/marketing position for the Extension Milwaukee County department.

- Additional costs are included for budget support services to be provided by the Milwaukee County Department of Parks and Recreation for the Extension Milwaukee County Department.
- The Senior Executive Assistant Position (county position) is abolished in the 2025 budget.

**The following contracts are included in the 2025 Budget in lieu of separate review and approval from the Mental Health Board during the fiscal year:**

<b>Vendor</b>	<b>Contract Description</b>	<b>Contract Amount</b>
University of Wisconsin - Madison, Division of Extension	Professional Services from UW Madison	261,734

**Strategic Program Area: Univ of Wisconsin Extension**

Service Provision: N/A

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	319,016	449,027	522,713	522,972	259
Revenues	66,525	57,597	100,000	110,000	10,000
Tax Levy	252,491	391,430	422,713	412,972	(9,741)
Full Time Pos (FTE)	0.75	0.75	0.75	0.00	(0.75)

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
4-H Club & STEM Youth Participation	292	256	375	400
Financial Literacy workshops taught	0	0	15	20
FoodWise Community Partners	63	73	85	78
FoodWise Leveraged Dollars	\$1,084,916	\$1,142,305	\$1,191,532	\$1,012,674
Number of Black entrepreneurs in Business Credit and Financial Management classes	0	0	100	105
Number of Black small businesses enrolled in Business Development Education programs	0	0	25	30
Number of Coalitions/Schools Assisted by Policy Systems & Environmental Change Program	5	5	5	7
Number of Farmers Markets assisted in Milwaukee County	17	17	17	17
Number of Financial Literacy Workshops	0	12	16	20
Number of Full-Time Staff providing Community Garden services	3	2	2	3
Number of Garden Plots Rented	1,315	1,588	1,392	1,400
Number of Graduates in the In-Custody EITP Cohort	0	27	51	40
Number of Graduates in the Post-Release EITP Bootcamp	13	5	5	7
Number of Municipal Employees enrolled in Certified Public Manager courses	0	0	20	25
Number of Participants - Financial Literacy Workshops	0	92	125	170
Number of Participants - RentSmart Workshop	0	602	650	750
Number of Participants in the in-custody EITP Cohort	0	90	71	71
Number of Participants in the Post-Release EITP Bootcamp	38	29	20	20
Number of Projects Supported by Policy Systems & Environmental Change Program	16	18	18	18
Number of RentSmart workshops taught	0	0	10	25
Number of Residents in Urban Beekeeping Certification Course	0%	21%	25%	25%
Number of underserved Zip Codes receiving 4H & STEM programming engaged	9	9	10	10
Number of Youth in Growing Connections Program	15	31	30	60

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

<b>Performance Measure</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Target</b>	<b>2025 Target</b>
Number of Entrepreneurs in Training Who Launched Businesses	12	12	13	14
Number of Nonprofit community garden partners Who Donated Produce from their Plots	25	25	30	30
Percent increase of Farmers Markets Accepting FoodShare	22%	9%	17%	5%
Percent of Beekeepers Selling Honey for Income	0%	50%	50%	50%
Percent of Beekeepers Students of Color	0%	24%	17%	50%
Percent of Black Community Development Business Courses Participants Felt Confident to Address Their Financial Goals and Successfully Grow Their Businesses	0%	85%	90%	93%
Percent of Certified Public Manager Graduates Who Felt Prepared to Become Leaders in Their Local Government	0%	0%	95%	95%
Percent of community gardeners of Color	47%	47%	36%	40%
Percent of community gardeners selling Crops for Income	13%	13%	15%	15%
Percent of Community Gardners of Color Selling Crops for Income	63%	63%	65%	65%
Percent of EFNEP 3rd - 5th Grade Youth Reported Intent to Eat More Fruits and Vegetables, Whole Grains, and Consume Fewer Sugar-Sweetened Beverages	40%	31%	57%	59%
Percent of Financial Literacy Participants Expressed Confidence in Applying What They Learned to Improve Their Life Situation	0%	85%	90%	96%
Percent of FoodWise audience who identify as Black	27%	30%	35%	35%
Percent of FoodWise audience who identify as Hispanic	60%	60%	65%	60%
Percent of In-Custody EITP Participants Who are Black	0%	35%	42%	40%
Percent of In-Custody EITP participants Who are Women	0%	43%	40%	25%
Percent of RentSmart Participants Report They Understand Tenant Responsibilities	0%	90%	90%	95%
Percent of RentSmart Participants Report Understanding How Finances Affect Getting or Keeping Rental Property	0%	80%	85%	95%

**Strategic Overview:**

Extension supports the County’s strategic plan to find the root causes and challenges for the residents of disinvested neighborhoods and deliver resources to address issues. This department constantly analyzes local needs, identifies emerging community issues, and delivers university research-based educational programs to address those needs. The outreach extends to and supports underserved youth, families, businesses, and non-profits in ways that support health, finances, leadership, and quality of life.

**Strategic Implementation:**

Extension leverages county tax levy and community partnerships with diverse funding sources to strengthen and broaden our services and increases access to those services for diverse audiences.

Through intentional efforts, Extension has increased diversity within its team and has added Justice-Involved programming to our educational services. Details on the implementation of our services are listed below.

**STRATEGIC PROGRAMMING DETAILS:**

The COMMUNITY DEVELOPMENT program provides entrepreneurial and soft skills training to current residents in the care of the Justice System and prior justice-impacted men, women, and young adults. This program also teaches entrepreneurship to small business owners of Color, which includes organizational development, business financial literacy, and public manager leadership. Workshops offer peer-to-peer mentorship and opportunities to network with other small businesses within the county. Data collection and analysis are used to help businesses and local governments in decision-making.

Extension works to ensure Milwaukee County residents and community service partners have equal access to our research-based FINANCIAL LITERACY programs, services, and resources. Extension works with audiences who have been historically underserved and impacted by systemic racism, the legal system, and economic inequities. Extension acknowledges the importance of engaging in dialogue with these audiences to ensure their needs and challenges are addressed and develops programming to break down barriers and proposes realistic strategies for building financial well-being. The Financial Literacy program provides workshops to educate individuals and families on the importance of budgeting, credit and debt management, financial goal setting, financial security, and planning for unexpected life events. Through the RentSmart program, participants are assisted with understanding tenants' rights and responsibilities, strategies for effective communication with landlords, and the importance of understanding the rental application; thus, helping them secure safe, affordable, and sustainable housing. The measured impact of this program is determined by conducting surveys before, during, and 3-6 months after the training.

4-H offers youth (K5-Grade 12) research-based curricula that promotes active, hands-on learning, leadership opportunities and skill building through hands-on activities. 4-H provides free to minimal cost opportunities to ensure accessibility to all families that want to participate. 4-H programming is provided through various methods with a focus on reaching communities that have been historically underserved. Opportunities include STEM (Science, technology, engineering and math) programs in partnership with schools and youth serving organizations, 4-H clubs at schools/youth organizations that focus on a variety of topics such as archery, chess and creative writing, and 4-H community clubs run by volunteers that are open to any youth in the county, 4-H Youth Development provides educational opportunities for youth to discover their sparks while developing life skills and gaining knowledge.

STEM programs and equipment can be expensive and therefore inaccessible for partners and families. Milwaukee 4-H has made it a priority to provide accessible STEM opportunities that allow youth in the county to grow their skills and explore science. STEM job opportunities are projected to grow 11% by 2032, which is three times faster than all occupations as a whole (US Bureau of Labor, 2024). 4-H STEM programming includes hands-on science labs, robotics, and Lego engineering series. STEM series provide a four-to-eight-week educational opportunity in partnership with schools and after school programs, for 1st-8th grade youth to develop skills as problem solving, creativity and critical analysis while expanding interest in STEM topics through hands on activities.

The POSITIVE YOUTH DEVELOPMENT program works to empower youth from economically disadvantaged homes to create positive change in their communities through community placemaking, leadership opportunities, urban agriculture and seasonal employment. Through the Growing Connections Program, youth between the ages 14-18 years learn basic gardening community placemaking skills while building connections between growing food, the local ecology, overall wellness, and their communities. Youth are employed during the summer months and work collaboratively to transform and maintain urban garden spaces and support each other in developing job and leadership skills. They identify challenges and opportunities in their communities and work closely with adult mentors and local stakeholders to design safe and welcoming spaces for all. Most participants live in zip codes plagued by economic and social instability, and identify as Latinx, Black, Hmong or mixed race. As participants in the Growing Connections program, youth earn paychecks and develop a sense of financial responsibility and agency in a safe and supportive environment. Growing Connections is a partnership with Milwaukee Christian Center and La Escuela Verde that brings in over \$150,000 in grant funding, training, and resources annually.

In 2021, 21% of the total Wisconsin Department of Corrections (WIDOC) population was from Milwaukee County. Forty percent of the male WIDOC population and eighteen percent of the female population are Black. The Extension ENTREPRENEUR IN TRAINING PARTNERSHIP (EITP) facilitates free entrepreneurship, job readiness, and personal development training to current and former residents in the care of WIDOC. The EITP is a collaboration between UW-Madison Extension and Defy Ventures, a national organization dedicated to helping end recidivism by training formerly incarcerated people to become entrepreneurs. By focusing on entrepreneurship, Extension is able to empower individuals to support their families and create jobs in their communities, and equip participants with new skills, new connections, and new beliefs to match their new purpose and succeed. In-custody training is done in partnership with the WIDOC. By providing training, Extension can serve Milwaukee County residents who are especially vulnerable to unemployment and help them enhance entrepreneur and workforce opportunities. EITP is funded with financial support from WIDOC, the Wisconsin Economic Development Corporation, and the American Family Insurance Foundation.

**Additional Program Details:**

According to the 2022 County Health Rankings & Roadmaps, Milwaukee County is one of the most "unhealthy" counties in Wisconsin, ranking 70 out of 72. Some behaviors included in health rankings are adult obesity, food environment, physical inactivity, and access to exercise opportunities. Milwaukee County adults have a higher rate of obesity (32.7%) than Wisconsin (30%) and the United States (28%) and over 76% of County residents have inadequate fruit and vegetable consumption each day. In addition, the county has higher rates of physical inactivity than the state of Wisconsin, where many of the Milwaukee census tracts report up to 40% of residents as "physically inactive." In addition, 19% of Milwaukee County adults and 29% of children live at 100% of the federal poverty level, compared to 11% of Wisconsin's population. In the City of Milwaukee, over 25% of the population is at or below the federal poverty level, and nearly 10% of those residents experience economic hardship, despite having a full-time job. About 54% of children and 26% of all residents in the county participate in the Supplemental Nutrition Assistance Program (SNAP.) Fifty-eight percent of children qualify for free or reduced-priced school lunches in the County, and 83% of children meet the federal qualifying standard to receive free or reduced lunch. Fifty-seven percent of Milwaukeeans live in census tracts with low access to healthy foods. In addition to the context above, we continue to experience the negative impacts of COVID-19 on community health and food landscapes.

To address these significant health disparities in Milwaukee County, the Extension FOODWISE PROGRAM provides education on nutrition, physical activity, food safety, health, and food budgeting and teaches families how to serve healthy meals in their homes. The target audience is Milwaukeeans with limited financial resources, and over 50% of FoodWise class participants are African American, Asian American, Native American, and Latinx. Classes are available for children as young as 3 years old to seniors/distinguished citizens. FoodWise also works with local farmers markets, youth gardens, community food systems, local governments, local philanthropists, and food recovery networks through the POLICY, SYSTEMS, AND ENVIRONMENTAL CHANGE PROGRAM. FoodWise facilitated, coordinated, and helped implement the Milwaukee Market Match program in partnership with fiscal grant recipient Fondy Food Center. Milwaukee Market Match doubles FoodShare dollars at farmers' markets and is funded by Milwaukee County ARPA dollars. FoodWise is a federally funded by the USDA Supplemental Nutrition Assistance Program-Education (SNAP-Ed) and Expanded Food and Nutrition Program (EFNEP) grants. These grants bring over \$1,000,000 to support the Extension programming in Milwaukee County.

The Extension URBAN AGRICULTURE AND COMMUNITY GARDENS PROGRAM maintains and administers garden spaces on County-owned land, allowing Milwaukee County residents from all backgrounds access to the nutritional, social, and economic benefits of cultivating gardens to grow healthy, culturally-relevant foods. Along with land access by way of eight community garden sites across the County, Extension supports the healthy well-being of more than 2,000 County residents by connecting them with information, training, and research based technical support to grow bountiful and nourishing gardens.

**Strategic Program Area: Fund for the Arts**

**Service Provision:** Discretionary

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

<b>Category</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2024/2025 Variance</b>
Expenditures	407,825	407,200	407,825	307,825	(100,000)
Tax Levy	407,825	407,200	407,825	307,825	(100,000)

**Strategic Implementation:**

The Milwaukee County Fund for the Arts, through the Milwaukee County Cultural Artistic and Musical Programming Advisory Council (CAMPAC), allocates County property tax dollars to support and encourage cultural and artistic activities, which have an important impact on the economic well-being and quality of life of the community.

Since 2014, the application process for CAMPAC has included information regarding sales tax paid from all applicant groups. In 2021, despite the challenges to the arts community, CAMPAC funding assisted these organizations in generating over \$1.059 million in sales tax revenue. The collective budgets of these arts groups total almost \$212 million in economic activity directly employing 1,767 full time positions.

**Strategic Program Area: Milwaukee County Historical Society**

**Service Provision:** Discretionary

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	204,105	354,105	354,105	354,105	0
Tax Levy	204,105	354,105	354,105	354,105	0

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Attendance-other	4,994	2,602	6,400	5,000
Attendance-Public (General)	3,601	3,431	6,000	5,000
Attendance-Public (Programming)	11,081	16,499	14,750	16,000
Research Requests	2,872	3,190	3,350	3,200

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Annual Percent Increase in Overall Attendance (all MCHS Operated Facilities)	7%	14%	5%	10%
Annual Percent Increase in Patron Usage of MCHS Resource Material	14%	11%	10%	10%

**Strategic Overview:**

As a non-profit cultural organization, the Milwaukee County Historical Society (MCHS) collects, preserves, and shares Milwaukee County history with the public. The Society serves thousands of people each year through exhibits, the research library, three historic sites, and educational programs.

The Historical Society plays a significant role as a service provider to the County by preserving and making important County records accessible. Through the research library, people can access essential vital records, including documents that prove relationships or verify citizenship, and thus improve access to key benefits.

**Strategic Implementation:**

Maintaining the additional \$150,000 in funding in the 2025 budget will support the annual costs of record retention services for Milwaukee County, which include preservation, staff capacity, and research facilities through the MCHS research library.

The cultural contribution continues to support the museum’s work as a community center that preserves and shares Milwaukee’s history. These activities include serving thousands of students through history educational programs, plus thousands of other people with tours, exhibits, events, and more. MCHS also maintains the County-owned Historical Center building and the Benjamin Church House in Estabrook Park. Finally, MCHS and the County continue to work on a management agreement for Trimborn Farm, the County’s historic park in Greendale.

**Strategic Program Area: Federated Library System**

**Service Provision:** Discretionary

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	66,650	66,650	66,650	66,650	0
Tax Levy	66,650	66,650	66,650	66,650	0

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Active Cardholders	217,232	225,140	231,894	238,851
CountyCat Mobile Searches	608,748	851,178	868,201	885,565
Digital Materials Circulated	824,050	927,337	973,704	1,022,389
Items Delivered	904,817	941,170	969,405	998,487
Library Materials Circulated	4,205,494	4,319,635	4,449,224	4,582,701
MCFLS and CountyCat Website Page Views	10,944,169	11,336,033	11,676,114	12,026,397

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Active Cardholders as Percent of Population	24%	25%	26%	27%

**Strategic Overview:**

The Milwaukee County Federated Library System (MCFLS) is overseen by the Department of Public Instruction (DPI) and serves 15 administratively autonomous and fiscally independent public libraries in Milwaukee County. These public libraries are wholly funded by their municipality and join the MCFLS organization voluntarily. MCFLS is responsible for supporting all public libraries in the county and coordinating the smooth interaction among members behind the scenes in many facets of the library environment.

**Strategic Implementation:**

MCFLS charts new directions through strategic system planning with valuable input from key stakeholders, including trustees, member libraries, and system staff. A primary area of emphasis for MCFLS will be to bolster MCFLS support for members, both financially and through essential resource allocation. In this post-pandemic era, the importance of the marketing MCFLS system and member library resources remains as profound as ever. Evidence of this is seen in the increased usage of learning platforms like Gale Courses and Udemy on Demand video instruction among county residents. While MCFLS’s social media presence has expanded significantly, with high engagement numbers and extensive post reach, we recognize the need for heightened awareness of library resources in a crowded landscape competing for people’s attention.

**Strategic Program Area: Marcus Center for the Performing Arts**

**Service Provision:** Discretionary

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	650,000	600,000	550,000	500,000	(50,000)
Tax Levy	650,000	600,000	550,000	500,000	(50,000)

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
All Theaters by Non-tenant Groups	111	47	55	55
Attendance-other	6,177	19,200	20,000	20,000
Attendance-Private (Events/Rental)	16,514	13,995	15,000	15,000
Attendance-Public (Programming)	174,315	214,163	235,000	240,000
Children Outreach Events	12	15	15	15
Free Events for Children	14	11	11	11
Free Family, Adults, Community Events	10	12	20	20
Number of Days Activity in Facility	312	206	225	230
Number of Events Annually	462	405	400	405
Number of Performance Weeks-All Theaters by Tenant Groups	68	37	40	42

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Percent of Attendees from Milwaukee County	42%	45%	45%	46%
Percent of Attendees from Outside Milwaukee County	59%	55%	55%	54%
Percent of Customer Satisfaction	99%	99%	99%	99%
Percent of Customer Satisfaction with Facility	99%	99%	99%	99%

**Strategic Overview:**

Established in 1969, the Marcus Center for the Performing Arts was built in 1969 and deeded to Milwaukee County as a public trust for the preservation and enrichment of the performing arts, including drama, music and dance. Today the Marcus Performing Arts Center (MPAC) is the premier performing arts community to the world through collaboration, innovation, social engagement, and the transformative power of live performing arts. MPAC presents a diverse mix of cultural arts programming including touring Broadway, and the world’s best in contemporary dance, jazz, global music, and commercial concerts, provides high quality arts education and engagement experiences, and is home to several resident companies including the Milwaukee Ballet, Florentine Opera, First Stage and Black Arts MKE.

MPAC supports a number of free community events and activities year-round, including ethnic and cultural festivals such as Dr. Martin Luther King Birthday Celebration, Cantos de Las Americas, Caesar Chavez Birthday Celebration, LIVE @ Peck Pavilion, KidZ Days children’s programming, and KidZ Days in the City children’s outreach programming. The Marcus Center also supports those who have served our country by celebrating Heroes Day and continues to expand this programming to serve MPAC’s mission as a designation County War Memorial building. MPAC is committed to racial equity, diversity, and inclusion (REDI) focusing on Representation, Inclusion, and Investment to build bridges between diverse members of the community.

**Strategic Implementation:**

In March 2016, Milwaukee County and the Marcus Center finalized a contribution agreement outlining the operating and capital support through 2025. The 2025 tax levy contribution is \$500,000.

**Strategic Program Area: Milwaukee Public Museum**

**Service Provision:** Discretionary

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	3,500,000	3,500,000	3,500,000	3,500,000	0
Tax Levy	3,500,000	3,500,000	3,500,000	3,500,000	0

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Attendance-Exhibitions	159,549	75,729	0	0
Attendance-Museum	291,289	306,044	430,000	301,100
Attendance-Theater/Planetarium	103,480	114,392	50,000	108,900

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Annual Attendance Over/(Under) the 400,000 Base Level	No		Yes	Yes

**Strategic Overview:**

Pursuant to Wisconsin Statute 59.56(2), Milwaukee County (County) may acquire, own, operate, and maintain a public museum in the County, and appropriate funding for such purposes. As a museum of human and natural history, MPM provides a dynamic and stimulating environment for learning. The museum interprets the world’s cultural and natural heritage through collections, research, education, and exhibits. MPM holds its collections as a public trust and is dedicated to their preservation for the enrichment of present and future generations.

**Strategic Implementation:**

MPM provides detailed quarterly reports of financial status and museum programmatic updates throughout the fiscal year to the Milwaukee County Parks and Finance/Audit committees.

The budgeted funds included as part of the 10-year Lease and Management Agreement (LMA) provide operational support to run the museum on behalf of the County and to provide access to schools, families, and the community in a variety of ways. MPM intends to continue serving over 400,000 visitors during each fiscal year and to provide services and educational opportunities to a diverse constituency. Milwaukee schools continue to receive free admission to MPM during the months of September through November (pursuant to current LMA).

In 2023, the LMA was amended to exercise an automatic extension of the Agreement for five years and to establish the Base Level Funding at \$3,500,000 as defined and specified in the original agreement.

**Strategic Program Area: Charles Allis and Villa Terrace Art Museums**

**Service Provision:** Discretionary

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

<b>Category</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2024/2025 Variance</b>
Expenditures	225,108	225,108	225,108	225,108	0
Tax Levy	225,108	225,108	225,108	225,108	0

**Strategic Overview:**

The Charles Allis and Villa Terrace Art Museums contribute to the quality of life of Milwaukee County residents and visitors by creating opportunities to experience history, culture and the arts.

The Museums - a public-private partnership between Milwaukee County and Charles Allis and Villa Terrace Museums, Inc. (CAVT) - honor the gifts to the community of Charles and Sarah Allis (in 1946) and Lloyd and Agnes Smith (in 1967) through the preservation of their architecturally significant homes, world-class art collections, and gardens, while telling the story of the founding of Milwaukee as a city of industry and entrepreneurship.

The museums contribute to Milwaukee County’s quality of life by offering vibrant exhibitions, collaborative educational programs, performances, and other events. Programming includes up to five new art exhibitions each year that feature local and regional artistic production and promote such work in a way that larger institutions cannot. The museums also offer concerts, films, family art-making workshops, lectures, tours and special events. CAVT partners with the Rufus King International High School art program throughout the year, culminating in a student art show at the Charles Allis Art Museum. The museums continue to work with county-wide public grade-school art programs each fall. The facilities are available for rent by civic, cultural, veterans, educational, business and private groups. Both museums are on the National Register of Historic Places.

**Strategic Program Area: War Memorial Center**

**Service Provision:** Discretionary

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	486,000	486,000	486,000	398,000	(88,000)
Tax Levy	486,000	486,000	486,000	398,000	(88,000)

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Attendance - WMC Programs (On-site)	8,607	8,243	22,000	5,600
Attendance - WMC Programs (Outreach)	11,847	51,205	15,000	62,000
Attendance-General/Public	93,155	138,965	70,000	70,000
Attendance-Private Events/Rental	36,546	32,008	40,000	32,000
Attendance-Veterans/Military	5,845	4,676	7,000	4,700
Digital Outreach - General Programs, Events & Information	526,037	452,994	780,000	420,000
Digital Outreach - Veterans Mental Health	19,686,930	22,488,305	11,000,000	11,000,000
Number of Events - WMC Programs (Outreach)	81	289	160	260
Number of Events-Private	507	399	525	400
Number of Events-Veterans/Military	181	166	205	170
Number of Events-WMC, Programs (On-site)	155	227	220	115

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Percent of Events from Milwaukee County	97%	96%	85%	85%
Percent of Events from Outside Milwaukee County	3%	4%	15%	15%

**Strategic Overview:**

The Center stands as a memorial to those who gave their lives for our collective freedom. "Honor the Dead Serve the Living" is the motto of the Center. The Center provides a campus of memorials and access to both permanent and temporary exhibits.

The Center provides a variety of internal and outreach programs that offer unique opportunities for students and the community to learn about patriotism, history, and the accomplishments of our veterans. In addition, the Center is the primary community facility partner for the Veteran Suicide Prevention Initiative, a massive partnership with organizations focused on serving our greater veteran family.

The Center provides office space to organizations such as USO of Wisconsin, Paralyzed Veterans of American-Wisconsin chapter, Rotary Club of Milwaukee, Kiwanis Club of Milwaukee, Chipstone Foundation, International Association for Orthodontics, and the War Memorial Center itself. Using the Hoteling Rental model, the Center provides office space at a substantially reduced rate for up to four Veteran organizations thereby making the Center the epicenter of veteran-based productivity and operations impacting thousands of our military veterans across Wisconsin.

To maximize utilization of the facility, the Center is available for general use by the Public, veterans' groups, art groups and civic groups.

**Strategic Implementation:**

The County and the War Memorial Center have a funding agreement that provides operating and capital funding levels. In accordance with the Agreement, the 2025 tax levy contribution for operating support decreases by \$88,000 to \$398,000.

As a living memorial open to the public, the Center does not charge admission or membership fees, enabling access for all to pay their respects, learn about the sacrifices made, and reflect on their own experiences in this sacred place.

As County funding to maintain the Center decreases, funds used for onsite veteran and education programs will be decreased and reallocated to fund required facility maintenance. Program outreach will increase and expand with the addition of two traveling exhibits as it requires little staff time to coordinate.

Milwaukee County's continued support is critical to maintaining the War Memorial Center, a Milwaukee County landmark and community memorial to our fallen heroes.

**Strategic Program Area: Milwaukee Art Museum**

**Service Provision:** Discretionary

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	1,290,000	1,290,000	690,000	690,000	0
Tax Levy	1,290,000	1,290,000	690,000	690,000	0

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Attendance-Private (Events/Rental)	8,780	17,204	21,000	21,000
Attendance-Public (General)	146,232	188,982	198,000	212,000
Attendance-Public (Programming)	13,364	26,187	34,000	34,000

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

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Customers Satisfaction with Events	90%	92%	90%	92%
Customers Satisfaction with Facility	90%	92%	90%	92%
Number of Milwaukee County Visitors	96,516	120,874	136,620	141,510
Number of Non-Milwaukee County Visitors	71,860	111,499	116,380	125,490

**Strategic Overview:**

The mission of the Milwaukee Art Museum (MAM) is to serve the community and present art as a vital source of inspiration and education. Through exhibitions and related programs, the MAM is committed to bringing people together to inform, educate and engage in conversation around art. Art is a vital, life-enriching celebration of humankind’s creative history. Through art, stories and events from past and present are told, explored, and challenged. Art ignites imagination. It makes us feel; it makes us think. Art sows the seeds of creativity, feeds the hunger for beauty and meaning, and connects people in ways nothing else can. Exhibitions planned next year include:

- Robert Longo: The Acceleration of History
- On Site: Derrick Adams - Our Time Together
- Winter Series: Meadow
- Baroque Spain
- Currents 39: LaToya M. Hobbs, Carving Out Time
- True Story: Photography, Journalism, and Media
- Erin Shirreff: Translations

**Strategic Implementation:**

In accordance with the current MAM and Milwaukee County Agreements, the 2025 tax levy contribution for operating support is \$500,000. An additional \$190,000 is included in the 2017-2026 budgets because of an arbitration settlement outlined in the sale of the O’Donnell parking garage through County Board resolution file #16-229.

DEPARTMENT NARRATIVES

DEBT SERVICE  
FUNCTION

996 - General County Debt Service



MILWAUKEE  
COUNTY

2025 RECOMMENDED OPERATING BUDGET

THIS PAGE INTENTIONALLY  
LEFT BLANK

## BUDGET SUMMARY

Category	2022 Actual	2023 Actual	2024 Budget	2025 Recommended Budget	2024/2025 Variance
<b>Expenditures</b>					
Debt & Depreciation	79,048,875	89,424,949	88,232,285	92,851,061	4,618,776
Interdepartmental Charges	(43,135,960)	(45,485,812)	(38,489,587)	(51,229,399)	(12,739,812)
<b>Total Expenditures</b>	<b>\$35,912,914</b>	<b>\$43,939,137</b>	<b>\$49,742,698</b>	<b>\$41,621,662</b>	<b>(\$8,121,036)</b>
<b>Revenues</b>					
Other Direct Revenue	1,979,001	1,662,945	12,744,581	8,308,123	(4,436,458)
State & Federal Revenue	72,741	68,254	70,450	43,874	(26,576)
<b>Total Revenues</b>	<b>\$2,051,742</b>	<b>\$1,731,199</b>	<b>\$12,815,031</b>	<b>\$8,351,997</b>	<b>(\$4,463,034)</b>
<b>Tax Levy</b>	<b>\$33,861,173</b>	<b>\$42,207,938</b>	<b>\$36,927,667</b>	<b>\$33,269,665</b>	<b>(\$3,658,002)</b>
<b>Personnel</b>					

**Department Mission:**  
GENERAL COUNTY DEBT SERVICE

**Department Description:**  
DEBT SERVICE EXPENSES: The 2025 Budget includes appropriations of \$78,330,000 and \$14,451,061 for principal and interest payments associated with general obligation debt. The total 2025 debt service amount of \$92,781,061 is an increase of \$4,618,776 compared to the 2024 Budget amount of \$88,162,285.

DEBT ISSUE EXPENSES: A significant portion of debt issue expenses are paid from the proceeds of each financing. Under Federal law, up to 2 percent of each financing may be used to cover expenses related to the issuance. Once the corporate purpose financing amounts are determined and more robust debt issue expenses have been identified the Office of the Comptroller and the Office of Strategy, Budget, and Performance will process an administrative appropriation transfer in order to make the necessary budget adjustments. In recent years, additional levy has been needed to finance additional bond counsel and financial advisory expenses associated with investigating the impact to outstanding debt resulting from the potential disposition of County assets, assessing the impact of leasing/contracting out areas in which the County has or may issue tax-exempt debt, complying with disclosure rules, and other matters. For 2025, the amount of levy for these matters remains at \$70,000.

PENSION OBLIGATION BONDS/NOTES: In 2009, Milwaukee County sold \$400 million in pension obligation bonds to improve the funding ratios of the pension system and to take advantage of higher investment rates of return compared to the interest rate of taxable general obligation bonds. The original debt consisted of two issues: \$265 million in taxable general obligation promissory notes for a 20-year term and \$135 million in taxable pension anticipation notes for a 5-year term with a December 2013 maturity date. In March 2013, the County issued taxable general obligation pension notes to replace the anticipation notes. In 2013, the Office of the Comptroller was contacted by JP Morgan to inquire if the County would be interested in purchasing the County’s outstanding 2024 notes that were part of the 2009 issue. In June 2013, the County closed on the issuance of \$99,300,000 of 2013B Taxable General Obligation Refunding Bonds. The proceeds were used to purchase outstanding 2024 notes and the County achieved \$1,571,900 of net present value savings.

In 2021, Milwaukee County issued \$93,540,000 of Taxable General Obligation Promissory Notes to advance refund the 2023 through 2030 maturities of the County's Series 2013 Taxable General Obligation Pension Promissory Notes. The transaction resulted in \$9,322,416 of net present value savings. The 2025 debt service costs for the pension obligation bonds/notes issued in 2009 and 2021 is \$37,304,478. To accurately reflect all benefit related costs, the pension obligation debt service expenses are budgeted in Org. 1950 - Employee Fringe Benefits and Org. 1951 - 0.4% Sales Tax. In addition, to accurately reflect all debt service costs, the principal and interest costs are budgeted in General County Debt Service along with an abatement of an equal amount.

RESERVE FOR COUNTY BONDS: The 2025 contribution from the Reserve for County Bonds is \$7,443,123.

COUNTY FLEET DEBT SERVICE ABATEMENT: The 2025 principal costs for the debt issued for vehicles and equipment in 2013-2023 is \$10,125,417. To accurately reflect all fleet related costs, this amount is budgeted in Org. 5300 Fleet Management Division and cross charged to user departments. In addition, to accurately reflect all debt service costs, this amount is also included in the General County Debt Service Budget. To avoid duplication of the debt service costs, the amount is abated in the General County Debt Service Budget.

INTERNAL REVENUE SERVICE (IRS) BUILD AMERICA BOND (BAB)/RECOVERY ZONE BOND INTEREST PAYMENT REIMBURSEMENTS: In 2009, the U.S. Congress enacted the American Recovery Zone and Reinvestment Act (ARRA) The ARRA contained many provisions that provide Federal tax credits and stimulate the investment market. The ARRA contained provisions that allowed state and local governments to issue taxable BABs that provide a credit to investors or credit issuers that is equal to 35 percent of the interest costs for bonds issued. The ARRA also provided state and local governments the opportunity to issue Recovery Zone Bonds and Qualified Energy Conservation Bonds (QECBs).

In 2009 and 2010, the County issued BABs and Recovery Zone Bonds. In 2015 and 2016, the County issued QECBs. In 2013, pursuant to the requirements of the Balance Budget and Emergency Deficit Control Act of 1985, as amended, automatic spending reductions (sequester) occurred across various areas of the Federal Budget. The IRS issues guidance regarding the sequestration reductions for reimbursements. The sequestration rate for 2024-2030 is 5.7%. The County has refunded and/or paid off its outstanding BABs and Recovery Zone Bonds. The 2015 and 2016 QECBs are still outstanding. For 2025, \$43,874 is anticipated to be received from the IRS as reimbursement for the 2025 interest expenses relating to the remaining 2015 and 2016 Qualified Energy Conservation Bonds.

JAIL ASSESSMENT SURCHARGE: Jail Assessment Surcharge Revenue of \$865,000 is projected to be used to pay 2025 debt service costs for the construction of the Criminal Justice Facility (CJF) as allowed by Wisconsin State Statutes Section 302.46(2). The \$865,000 is based on the actual amount received in 2023.

INTEREST ALLOCATION TO PROPRIETARY FUND DEPARTMENTS AND TO FRINGE BENEFITS ORGS: Abatements for the allocations of debt service below are included in the General County Debt Service Budget: DAS - Information Management Services Division: \$0; MCDOT - Fleet Management Division (Principle): \$10,582,006; MCDOT - Fleet Management Division (Interest): \$1,090,986; MCDOT - Milwaukee County Transit/Paratransit: \$1,151,353 DHHS - Behavioral Health Services: \$985,093; DAS - Facilities Management Division: \$117,117; Capital Projects: \$0\*; Fringe Benefits (Pension Obligation Bonds/Notes): \$37,304,478 (including \$8,805,478 in org 1950 and \$28,499,000 in org 1951); Total Debt Service Abatement for General County Debt Service: (\$51,231,033).

\*Note: The interest allocation amounts on general obligation bonds/notes for capital projects will be calculated at the end of 2025. As in prior years, an administrative transfer will be processed by the Office of the Comptroller to modify capital budgets and the Debt Service Budget to adjust the budgets based on actual interest allocation and interest earnings amounts.

**Strategic Program Area: General County Debt Service**

Service Provision: N/A

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

<b>Category</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2024/2025 Variance</b>
Expenditures	35,912,914	43,939,137	49,742,698	41,621,662	(8,121,036)
Revenues	2,051,742	1,731,199	12,815,031	8,351,997	(4,463,034)
Tax Levy	33,861,173	42,207,938	36,927,667	33,269,665	(3,658,002)

Summary of Bonds and Notes Outstanding

Type of Issue	True Interest Rate	Date of Bond Issue	Final Maturity Date	Bonds or Notes Outstanding 12/31/24	2025 Requirements	
					Principal	Interest
Corporate Purpose Bonds	2.60	11/06/14	12/01/29	13,075,000	2,615,000	408,594
Corporate Purpose Bonds	2.50	11/12/15	10/01/30	14,220,000	2,370,000	426,600
Qualified Energy Conservation Bonds	2.34	11/12/15	10/01/25	480,000	480,000	13,920
Corporate Purpose Bonds	2.36	11/10/16	09/01/31	12,740,000	1,820,000	345,800
Qualified Energy Conservation Bonds	2.42	11/10/16	10/01/26	1,410,000	705,000	32,606
Corporate Purpose Bonds	2.04	11/08/17	09/01/27	6,225,000	2,075,000	150,438
Corporate Purpose Bonds	2.80	11/15/18	08/01/28	4,960,000	1,240,000	161,200
Refunding Bonds or Notes	1.40	10/02/19	10/01/26	8,170,000	3,935,000	408,500
Corporate Purpose Bonds	1.81	10/02/19	08/01/29	4,300,000	860,000	103,630
Corporate Purpose Notes	1.75	11/07/19	08/01/29	5,180,000	1,040,000	103,600
Corporate Purpose Bonds	1.16	10/28/20	09/01/31	8,535,000	1,220,000	131,081
Corporate Purpose Notes	1.09	10/28/20	09/01/30	1,770,000	295,000	27,656
Taxable Notes	0.58	10/28/20	09/01/25	1,235,000	1,235,000	8,028
Corporate Purpose Bonds	1.54	11/23/21	09/01/35	22,510,000	2,050,000	378,475
Enterprise Platform Modernization Notes	0.63	11/23/21	09/01/25	1,025,000	1,025,000	15,375
Corporate Purpose Notes	1.30	11/23/21	09/01/31	7,245,000	1,035,000	119,025
Taxable Notes	1.06	11/23/21	09/01/26	1,100,000	550,000	12,650
Corporate Purpose Bonds	3.48	11/03/22	09/01/26	4,885,000	3,310,000	195,400
Mental Health Facility Bonds or Notes	4.52	11/03/22	09/01/26	1,810,000	905,000	80,093
Corporate Purpose Bonds	3.45	11/03/22	09/01/32	11,620,000	1,470,000	424,375
Taxable Notes	4.78	11/03/22	09/01/27	3,765,000	1,260,000	188,250
Transit Notes	3.47	11/03/22	09/01/32	4,100,000	520,000	158,800
Corporate Purpose Bonds	4.14	11/08/23	08/01/33	9,130,000	1,015,000	405,750
Promissory Notes	4.10	11/08/23	08/01/26	4,850,000	2,425,000	291,000
Taxable Notes	5.43	11/08/23	08/01/27	6,150,000	2,050,000	338,250
Corporate Purpose	TBD	TBD	TBD	TBD	1,760,000	411,814
Promissory Notes	TBD	TBD	TBD	TBD	5,070,000	520,740
Taxable Notes	TBD	TBD	TBD	TBD	1,005,000	660,349
2024 North Shop	TBD	TBD	TBD	TBD	740,000	407,191
2024 Transit	TBD	TBD	TBD	TBD	1,285,000	236,636
2024 South Shore Breakwater - North Section	TBD	TBD	TBD	TBD	610,000	335,757

Non-Pension Obligation Debt Projected Outstanding  
Balance as of December 31, 2024 and Associated Debt Service

160,490,000 47,975,000 7,501,583

Penison Obligation Notes

Type of Issue	True Interest Rate	Date of Bond Issue	Final Maturity Date	Bonds or Notes Outstanding 12/31/24	2025 Requirements	
					Principal	Interest
Taxable GO Notes	6.84	40,148	47,088	80,295,000	18,210,000	5,492,178
Taxable GO Notes	1.65	44,523	47,818	72,865,000	12,145,000	1,457,300

Pension Obligation Note Balance as of  
December 31, 2024 and associated Debt Service

\$ 153,160,000 \$ 30,355,000 \$ 6,949,478

Total 2025 Principal/Interest

78,330,000 \$ 14,451,061

Total 2025 Debt Service

92,781,061

DEPARTMENT NARRATIVES

# NON-DEPARTMENTAL REVENUE FUNCTION



**MILWAUKEE  
COUNTY**

2025 RECOMMENDED OPERATING BUDGET

THIS PAGE INTENTIONALLY  
LEFT BLANK

## BUDGET SUMMARY

Category	2022 Actual	2023 Actual	2024 Budget	2025 Recommended Budget	2024/2025 Variance
<b>Revenues</b>					
1901 Unclaimed Money	0	0	0	1,250,000	1,250,000
1902 Personal Property Aid	1,562,944	1,552,371	1,561,543	5,566,825	4,005,282
1937 Potawatomi Revenue Allocation	4,343,454	5,919,880	5,919,880	5,813,322	(106,558)
1986 Fire Charge - Uncollectable	0	0	0	0	0
1992 Earnings on Investments	(3,585,781)	27,641,945	18,424,000	13,234,544	(5,189,456)
1993 State Shared Taxes	27,147,807	27,227,566	39,111,080	33,609,705	(5,501,375)
1994 State Exempt Computer Aid	5,156,612	5,292,252	5,292,252	5,292,252	0
1995 Milwaukee Bucks Sports Arena	0	0	(4,000,000)	0	4,000,000
1996 County Sales Tax Revenue	97,925,081	103,531,380	105,106,294	104,475,811	(630,483)
1998 Surplus from Prior Years	0	0	5,000,000	5,000,000	0
1999 Other Miscellaneous Revenue	1,059,808	226,055	25,000	1,800,000	1,775,000
<b>Total Revenues</b>	<b>\$133,609,925</b>	<b>\$171,391,448</b>	<b>\$176,440,049</b>	<b>\$176,042,459</b>	<b>(\$397,590)</b>

*\*The figures stated above are presented as net sales tax collections (less State administrative fees). Org 1996 contains net sales tax collections in the Operating Budget. Effective in the 2024 budget, all cash capital projects are funded with tax levy rather than sales tax.*

*\*\*As of January 1, 2024, sales tax includes an additional .4% per Wisconsin 2023 Act 12 which is budgeted in Agency 194 – Non-Departmental Expenditures.*

*\*\*Beginning in 2023, Potawatomi net win revenue is accounted for 100% in non-departmental revenues. The allocations to DHHS and BHD have been substituted with tax levy.*

*\*\*\*Prior to 2023, earnings on investments were reported in the Treasurer’s Office (Org 309).*

*\*\*\*\*Beginning in 2025, the Milwaukee Bucks Sports Arena payment is budgeted in Org 1993 – State Shared Taxes. This Org also includes the new payment for the Milwaukee Brewers Stadium Improvement.*

**Department Mission:**

The objective of the non-departmental revenue agencies is to properly account for revenue sources that are not under the jurisdiction of any single department. The Office of Strategy, Budget and Performance has primary responsibility for budgeting and accounting for these revenues. The non-departmental revenue budgets are based on historical trends, current economic data, contract terms, and policy changes at the State and Federal level as appropriate.

**Budgeted Amounts are based on the following:**

**Unclaimed Money:** Pursuant to Section 59.66 of the Wisconsin Statutes, the County Treasurer is to publish a notice that the Treasurer’s Office possesses unclaimed money. If no legal claim is made within the time specified in such notice, all funds and interest earned are to be turned over to the General Fund of the County treasury. Every other year, the Treasurer widely advertises unclaimed funds before they are forfeited. As a result, this revenue fluctuates from on year to the next and is difficult to predict. Funding is budgeted in this area in odd numbered years. In 2025, \$1,250,000 is budgeted.

**State Personal Property Aid:** As part of 2017 Act 59, municipal and county levy limits were set by the amount equal to an inaugural 2020 Personal Property Aid distribution to compensate local governments for an exemption to personal property tax of machinery, tools and patterns not used in manufacturing. In 2025, Milwaukee County will receive two separate payments. The Wisconsin Department of Revenue estimates the payments to Milwaukee County to be \$5,566,825.

**Land Sales:**Accounts for the sale of County land in accordance with state statutes. Monies received through this revenue stream will be allocated in accordance with established policies on one-time revenues and Chapter 6 of the Milwaukee County Code of Ordinances. \$0 is budgeted in 2025.

**Potawatomi Revenues:**Represents payments based on Class III Net Win during the period July 1, 2024 to June 30, 2025 by the Potawatomi Bingo Casino per contract. Beginning in 2023, the amount budgeted includes the allocations previously allocated to DHHS orgs 630 and 800. These allocations have been replaced with tax levy. The 2024 budgeted net win is \$5,919,880. The 2025 budget decreases by \$106,558 for a total of \$5,813,322 due to actual 2024 decreases realized in collections of Class III Net Win.

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

**Earnings on Investments:**Earnings on investments income is derived from long and short-term investment of operating funds not required for immediate use. To maximize investment revenue, the County sets the investment policy and independent contracted investment advisors directly manage the funds. The 2025 budget for earnings on investments is \$13,234,544, a decrease of \$5,189,456 from the 2024 adopted budget. This is due to more volatile markets and the spending down of ARPA funding that previously increased funding available for investment. Prior to 2023, this revenue was reported in the Treasurer's Office (Org 309).

The 2025 Budget does not reflect the allocation of earnings on general obligation bonds and notes. Based on the actual investment earnings and unspent bond amounts in individual capital projects, the Office of the Comptroller will perform an administrative appropriation transfer that will adjust both the Earnings on Investments Budget and the individual capital projects.

**State Shared Revenue:**Represents payment from the State under the County and Municipal Aid payment program. The base payment is given to each County on a per capita basis. The Utility Payment compensates local governments for costs incurred in providing services to tax exempt public utilities. Wisconsin 2023 Act 12 increased the State Shared Revenue to the County beginning in 2024. In 2025, the County and Municipal Aid payment increases by \$1,077,992, the Act 12 Supplemental County Aid payment increases by \$174,313, while the Utility Payment decreases by \$253,668 based on Wisconsin Statutes 79.04, that limits the amount of Net Book Value assets that can be eligible for Utility Aid reported by any one municipality. This results in an overall increase in the shared revenue payment of \$998,637. The shared revenue supplemental payment is adjusted based on the rate of growth in the state sales tax, which is estimated to grow by approximately 3.0% per year. Per Wisconsin Statutes 79.037, the supplemental payment shall be used to support specified programs and shall not support administrative services. While the revenue is budgeted in this org unit, it is considered to support the expenditures for specified programs in compliance with 79.037.

Wisconsin State Statute 48.561(3) requires the Wisconsin Department of Administration to reallocate \$20,101,300 from Milwaukee County's shared revenue allocation to the Wisconsin Child Welfare Program.

As outlined in 2015 Wisconsin Act 30 (Act 60), Milwaukee County is required to commit \$4,000,000 annually to the construction of the Milwaukee Bucks Sports Arena. This payment is moved to Org 1993 beginning in 2025.

As outlined in 2023 Act 40, Milwaukee County is required to commit \$2,500,000 annually into the stadium improvement fund for the Milwaukee Brewers until 2050, or until aggregate contributions reach \$67.5 million. The first payment will be made in 2025 and is budgeted in Org 1993.

The State of Wisconsin (State) received \$67.1 million in Mitigation Trust Funds from the national settlement with Volkswagen (VW) Corporation. The State apportioned part of its award towards a competitive statewide transit capital assistance grant program (Grant Program) to fund the replacement of eligible public transit vehicles. As a condition of the Grant Program (§ 79.035(7)), award recipients receive a reduction in State Shared Revenue (Shared Revenue) of 75% of the actual award amount amortized over a 10-year period. Pursuant to approved County Board file #18-640, the County applied for funding and was awarded \$5,461,500 in Grant Program funding. The Grant Program funding replaced bond funding for eligible County bus replacements. Based upon Grant Program criteria, the County will receive an annual Shared Revenue reduction of \$409,613 beginning with the 2021 budget year through the 2030 budget year.

## Statistical Supporting Data

	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Base Payment	47,021,747	47,022,794	47,020,294	48,098,286
Supplemental County Aid	-	-	7,578,838	7,753,150
Utility Payment	4,506,975	4,455,955	5,022,861	4,769,193
<b>Subtotal State Shared Taxes</b>	<b>51,528,722</b>	<b>51,478,749</b>	<b>59,621,993</b>	<b>60,620,630</b>
VW State Gran (Buses)	-	(409,613)	(409,613)	(409,613)
State Child Welfare Reallocation	(20,101,300)	(20,101,300)	(20,101,300)	(20,101,300)
Milwaukee Bucks Sports Arena	-	-	-	(4,000,000)
Milwaukee Brewers Stadium	-	-	-	(2,500,000)
<b>Total State Shared Taxes</b>	<b>\$31,017,809</b>	<b>\$30,967,836</b>	<b>\$39,111,080</b>	<b>\$33,609,717</b>

*In 2025, the Milwaukee Bucks Sports Arena payment is moved to Org 1993-State Shared Taxes. This payment was previously budgeted in Org 1995.*

**State Exempt Computer Aid:** Represents State payments to compensate for the exemption of computers from property tax rolls, per 1997 Wisconsin Act 237. The formula for determining the county share of State Exempt Computer Aid was discontinued in the 2017-2019 Wisconsin State Budget and replaced with a flat increase of 1.47% in 2018 to 2019. In 2020 and each year thereafter, State Exempt Computer Aid will not have an inflation factor. The estimate at the time of budget preparation results in \$5,292,252 budgeted for State Exempt Computer Aid.

**Milwaukee Bucks Sports Arena:** Wisconsin State Statute 79.035 (6) requires an annual \$4 million reduction to Milwaukee County’s shared revenue to offset costs for the Milwaukee Bucks sports and entertainment facility through 2036. In 2025, this payment is budgeted in Org 1993 – State Shared Taxes.

**County Sales Tax Revenue:** The 2025 sales tax budget includes the additional .4% as permitted by Wisconsin 2023 Act 12, which is budgeted in Agency 194 – Non-Departmental Expenditures and is not represented in this Agency. In 2025, sales tax budgeted in Agency 190 decreases slightly by just under 1%. This is based on the reported collections to date.

Effective in 2024, all cash capital improvement projects were funded with tax levy rather than sales tax. An allocation of \$33.3 million is provided for debt service, resulting in \$71,206,146 available for general fund purposes.

## County Sales Tax Revenue

	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Gross Sales Tax Collections	99,669,294	105,375,450	106,978,416	106,336,703
State Administrative Fee	(1,744,213)	(1,844,070)	(1,872,122)	(1,860,892)
<b>County Sales Tax Collections</b>	<b>\$97,925,081</b>	<b>\$103,531,380</b>	<b>\$105,106,294</b>	<b>\$104,475,811</b>
Less Sales Tax Allocated to Capital Improvements	(7,914,736)	(8,103,873)	0	0
County Net Sales Tax	90,010,345	95,427,507	105,106,294	104,475,811
Less Allocations to Debt Service	(33,861,173)	(42,207,938)	(36,927,667)	(33,269,665)
<b>Available for General Fund</b>	<b>\$56,149,172</b>	<b>\$53,219,569</b>	<b>\$68,178,627</b>	<b>\$71,206,146</b>

**Surplus (Deficit) from Prior Year:** Represents \$5,000,000 of the County's overall 2023 surplus as applied to the County's 2025 budget (County Board file #24-352) per 59.60 of Wisconsin State Statutes.

**Miscellaneous Revenue:** Includes all other revenue sources, including closure of Tax Increment Financing (TIF) districts. The 2025 budget of \$1.8 million is based on the County's share of revenue to be returned following the closure of the City of Milwaukee's TIF District #37. Any revenue in excess of the amount budgeted shall be allocated in a manner consistent with the County's financial policy related to land sales and one-time revenues.

## BUDGET SUMMARY

Category	2022 Actual	2023 Actual	2024 Budget	2025 Recommended Budget	2024/2025 Variance
<b>Revenues</b>					
Property Tax Levy	309,511,533	312,928,895	291,434,132	299,690,810	8,256,678
<b>Total Revenue</b>	<b>\$309,511,533</b>	<b>\$312,928,895</b>	<b>\$291,434,132</b>	<b>\$299,690,810</b>	<b>\$8,256,678</b>

## STATISTICAL SUPPORTING DATA

General County	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	1,371,908,372	1,400,070,126	28,161,754
Revenues	1,026,923,743	1,054,128,521	27,204,778
General Obligation Bonds	53,550,497	46,250,795	(7,299,702)
<b>General County Property Tax Levy</b>	<b>\$291,434,132</b>	<b>\$299,690,810</b>	<b>\$8,256,678</b>

Property tax levy represents the remaining amount of dollars required to perform services to the public. It is the "ad valorem" (general ownership) tax liability imposed on homeowners and businesses for owning real estate. The amount that each homeowner or business pays is based on the value of the property(s).

## TAX LEVY BY DEPARTMENT

Department	Fund Type	Agency	Expenditures	Revenue	Tax Levy
<b>Legislative &amp; Executive</b>					
100	General	County Board of Supervisors	1,198,763	0	1,198,763
110	General	County Executive - General Office	980,138	0	980,138
103	General	County Executive - Office of Government Affairs	438,193	0	438,193
<b>Total Legislative &amp; Executive</b>			<b>2,617,094</b>	<b>0</b>	<b>2,617,094</b>
<b>Administration</b>					
109	General	Office of Equity	935,114	100,000	835,114
112	General	Personnel Review Board, Civil Service Commission & Ethics Board	291,197	0	291,197
113	General	Corporation Counsel	2,854,641	294,184	2,560,457
114	General	Department of Human Resources	6,939,181	0	6,939,181
115	General	Department of Administrative Services	40,372,505	9,020,995	31,351,510
115	Internal Services	Department of Administrative Services	29,330,096	1,164,354	28,165,742
118	General	Office of Strategy, Budget & Performance	2,991,418	0	2,991,418
<b>Total Administration</b>			<b>83,714,152</b>	<b>10,579,533</b>	<b>73,134,619</b>
<b>Courts and Judiciary</b>					
200	General	Combined Court Related Operations	32,392,493	13,410,920	18,981,573

## TAX LEVY BY DEPARTMENT

Department	Fund Type	Agency	Expenditures	Revenue	Tax Levy
290	General	Courts - Pretrial Services	7,126,919	549,581	6,577,338
		<b>Total Courts and Judiciary</b>	<b>39,519,412</b>	<b>13,960,501</b>	<b>25,558,911</b>
<b>Public Safety</b>					
400	General	Office of the Sheriff	64,748,169	9,332,219	55,415,950
430	General	Community Reintegration Center	65,465,516	3,051,000	62,414,516
450	General	Office of the District Attorney	14,198,257	5,887,268	8,310,989
480	General	Office of Emergency Management	11,937,170	3,503,266	8,433,904
490	General	Medical Examiner	5,769,081	3,748,681	2,020,400
		<b>Total Public Safety</b>	<b>162,118,193</b>	<b>25,522,434</b>	<b>136,595,759</b>
<b>General Government</b>					
309	General	Office of the County Treasurer	1,020,816	2,030,000	(1,009,184)
327	General	Office of the County Clerk	2,206,383	612,420	1,593,963
340	General	Office of the Register of Deeds	1,491,327	4,089,035	(2,597,708)
370	General	Office of the Comptroller	6,025,233	143,000	5,882,233
370	Trusts	Office of the Comptroller	20,000	20,000	0
		<b>Total General Government</b>	<b>10,763,759</b>	<b>6,894,455</b>	<b>3,869,304</b>
<b>Transportation &amp; Public Works</b>					
504	General	Department of Transportation - Airport	0	0	0
504	Proprietary	Department of Transportation - Airport	104,534,679	104,534,679	0
509	General	Department of Transportation - Transportation Services	2,466,968	2,180,052	286,916
510	General	Department of Transportation - Highway Maintenance	27,643,323	27,643,323	0
530	General	Department of Transportation - Fleet Management	25,332,884	25,876,358	(543,474)
530	Trusts	Department of Transportation - Fleet Management	0	0	0
560	Proprietary	Transit/Paratransit System	151,544,982	126,144,018	25,400,964
580	General	Department of Transportation - Director's Office	400,000	400,000	0
		<b>Total Transportation &amp; Public Works</b>	<b>311,922,836</b>	<b>286,778,430</b>	<b>25,144,406</b>
<b>Health &amp; Human Services</b>					
630	General	Mental Health Board - Behavioral Health Services	233,628,395	174,170,131	59,458,264
630	Trusts	Mental Health Board - Behavioral Health Services	0	0	0
800	General	Department of Health & Human Services	214,836,305	172,793,116	42,043,189
800	Trusts	Department of Health & Human Services	10,000	10,000	0
		<b>Total Health &amp; Human Services</b>	<b>448,474,700</b>	<b>346,973,247</b>	<b>101,501,453</b>
<b>Parks, Recreation &amp; Culture</b>					
900	General	Department of Parks, Recreation & Culture	48,563,273	26,888,125	21,675,148

## TAX LEVY BY DEPARTMENT

Department	Fund Type	Agency	Expenditures	Revenue	Tax Levy
900	Trusts	Department of Parks, Recreation & Culture	372,178	497,975	(125,797)
950	General	Zoological Department	22,003,143	21,932,797	70,346
950	Trusts	Zoological Department	2,120,880	2,120,880	0
991	General	UW - Extension	522,972	110,000	412,972
199	General	Consolidated Non- Departmental Cultural Contributions	6,041,688	0	6,041,688
<b>Total Parks, Recreation &amp; Culture</b>			<b>79,624,134</b>	<b>51,549,777</b>	<b>28,074,357</b>
<b>Debt Service</b>					
996	Debt Service	General County Debt Service	41,621,662	8,351,997	33,269,665
<b>Total Debt Service</b>			<b>41,621,662</b>	<b>8,351,997</b>	<b>33,269,665</b>
<b>Countywide Non-Department Expense</b>					
1913	General	Civil Air Patrol	11,500	0	11,500
1921	General	Human Resources & Payroll System	1,921,160	0	1,921,160
1930	General	Offset to Internal Service Charges	(94,132,792)	(94,132,792)	0
1935	General	Charges to Other County Departments	(54,360,124)	0	(54,360,124)
1945	General	Appropriation for Contingency	5,000,000	0	5,000,000
1950	General	Employee & Retiree Fringe Benefits	165,629,953	81,866,481	83,763,472
1951	General		83,580,649	83,580,649	0
1961	General	Litigation Reserve	186,362	0	186,362
1971	General	Central Crosscharges	0	0	0
1972	General	Central Salary Adjustment	2,050,000	0	2,050,000
1985	General	Capital Outlay/Depreciation Contra	(865,678)	3,897,145	(4,762,823)
1989	General	Investment Management Fee	300,000	0	300,000
<b>Total Countywide Non-Department Expense</b>			<b>109,321,030</b>	<b>75,211,483</b>	<b>34,109,547</b>
<b>Countywide Non-Department Revenue</b>					
1901	General	Unclaimed Money	0	1,250,000	(1,250,000)
1902	General	Personal Property Aid	0	5,566,825	(5,566,825)
1937	General	Potawatomi Revenue Allocation	0	5,813,322	(5,813,322)
1986	General	Fire Charge - Uncollectable	0	0	0
1992	General	Earnings on Investments	0	13,234,544	(13,234,544)
1993	General	State Shared Taxes	0	33,609,705	(33,609,705)
1994	General	State Exempt Computer Aid	0	5,292,252	(5,292,252)
1995	General	Milwaukee Bucks Sports Arena	0	0	0
1996	General	County Sales Tax Revenue	0	104,475,811	(104,475,811)
1998	General	Surplus from Prior Years	0	5,000,000	(5,000,000)

## TAX LEVY BY DEPARTMENT

Department	Fund Type	Agency	Expenditures	Revenue	Tax Levy
1999	General	Other Miscellaneous Revenue	0	1,800,000	(1,800,000)
		<b>Total Countywide Non-Department Revenue</b>	<b>0</b>	<b>176,042,459</b>	<b>(176,042,459)</b>
<b>Capital Improvements</b>					
120	Capital		110,373,154	98,515,000	11,858,154
		<b>Total Capital Improvements</b>	<b>110,373,154</b>	<b>98,515,000</b>	<b>11,858,154</b>

DEPARTMENT NARRATIVES

**NON-DEPARTMENTAL  
EXPENDITURES  
FUNCTION**



**MILWAUKEE  
COUNTY**

2025 RECOMMENDED OPERATING BUDGET

THIS PAGE INTENTIONALLY  
LEFT BLANK

## BUDGET SUMMARY

Category	2022 Actual	2023 Actual	2024 Budget	2025 Recommended Budget	2024/2025 Variance
<b>Expenditures</b>					
Personnel Costs	206,828,376	207,589,757	131,951,159	161,513,678	29,562,519
Operations Costs	1,094,830	1,007,936	1,145,949	1,305,796	159,847
Interdepartmental Charges	1,658,479	2,830,111	2,832,210	2,810,479	(21,731)
<b>Total Expenditures</b>	<b>\$209,581,685</b>	<b>\$211,427,803</b>	<b>\$135,929,318</b>	<b>\$165,629,953</b>	<b>\$29,700,635</b>
<b>Revenues</b>					
Other Direct Revenue	22,647,898	23,848,499	19,721,890	22,598,214	2,876,324
<b>Total Revenues</b>	<b>\$22,647,898</b>	<b>\$23,848,499</b>	<b>\$19,721,890</b>	<b>\$22,598,214</b>	<b>\$2,876,324</b>
<b>Tax Levy</b>	<b>\$186,933,787</b>	<b>\$187,579,305</b>	<b>\$116,207,428</b>	<b>\$143,031,739</b>	<b>\$26,824,311</b>

*Note: The budget summary table excludes charges to revenue departments to reflect the total fringe benefits costs more accurately.*

**Department Mission :**

This non-departmental unit includes expenditures for employee and retiree (legacy) fringe benefit costs, and revenues from premium contributions for those benefits.

**Department Description:**

Appropriations for employee and legacy fringe benefits in this non-departmental unit include: health and dental insurance, contributions to pension plans, life insurance, Medicare premium contributions, employee bus passes, and health insurance actuarial services. The cost of these benefits, net of employee and retiree premium contributions (which are shown as direct revenues in the table above), are allocated out to revenue generating departments based on their share of countywide staffing levels. This enables the County to be reimbursed for its total personnel costs to provide services.

**2025 Budget Impact on Employees**

In 2025, Milwaukee County maintains an excellent package of fringe benefits for employees. The 2025 Budget includes minor adjustments to deductibles and co-pays. This is the first adjustment of employee health care design since 2018.

**Employee Total Compensation in 2025:**

**Take Home Pay Increase**

General employees will receive a January 2% pay increase in 2025. The funds for this salary increase are budgeted in departments. General employee pension contributions increase to 5.2% in 2025 based on data from the pension actuary.

**Health Insurance Premiums**

The County pays approximately 84% of active health benefit costs, while employees are responsible for about 16%. There are no changes to health insurance premiums in 2025. 2025 rates (after including Wellness credit):

- Employee Only: \$97/month
- Employee + Child: \$143/month
- Employee + Spouse: \$226/month
- Employee + Family: \$254/month

**Pension Contribution**

The general employee pension contribution increases from 4.3% to 5.2%. This increase was expected due to a one-year lag in the formula for some items related to Wisconsin Act 12. Prior to this state legislation, the employee contribution was 6.1% which means the 2025 pension contribution is 0.9% lower than 2023. Employees now contribute one-half of the pension normal cost and do not make contribution toward the unfunded liability. Public safety represented employee contributions are subject to collective bargaining.

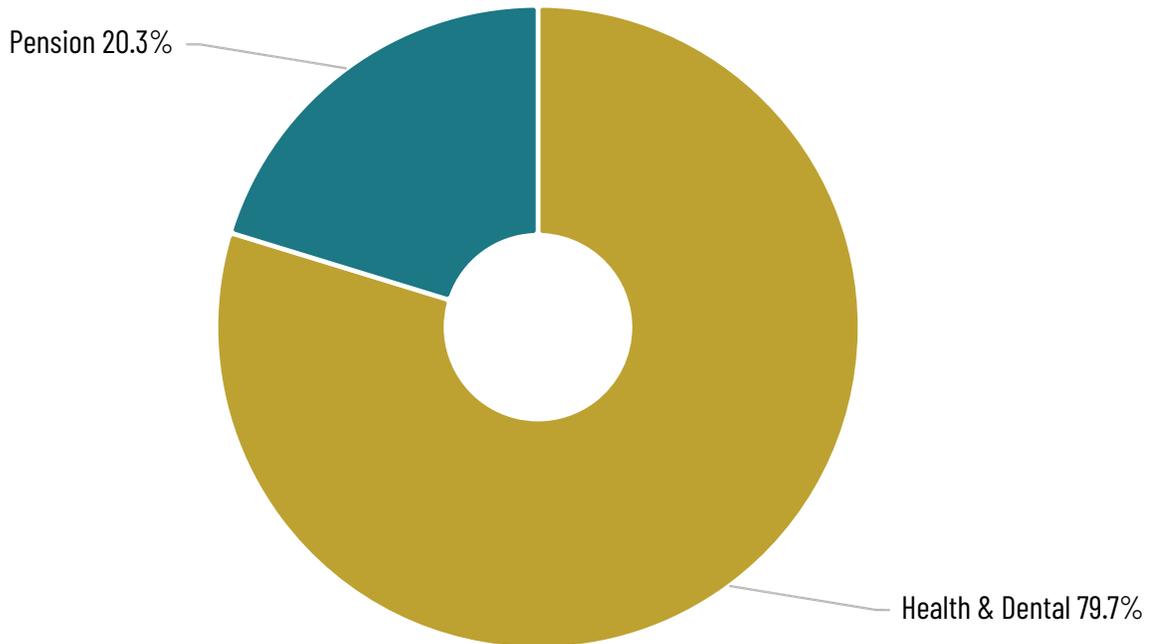
**Flexible Spending Account**

The employee Flexible Spending Account is maintained in 2025. The County will match up to \$1,000 in employee contributions on a dollar-for-dollar basis for this tax advantaged account.

## 2025 Employee & Retiree Fringe Benefits Summary 2024-2025 Fringe Benefit Budget Comparisons

Item	2024 Budget	2025 Budget	2024/2025 Change
Gross Health & Dental Costs	108,655,284	124,515,124	15,859,840
Gross Pension Costs	27,274,034	41,114,829	13,840,795
<b>TOTAL Gross Benefit Costs</b>	<b>\$135,929,318</b>	<b>\$165,629,953</b>	<b>\$29,700,635</b>
Less/Employee/Retiree Health Premiums	(9,820,000)	(10,457,808)	(637,808)
Less Employee/State Pension Contributions	(9,901,890)	(12,140,406)	(2,238,516)
<b>TOTAL Less Premiums and Contributions</b>	<b>(\$19,721,890)</b>	<b>(\$22,598,214)</b>	<b>(\$2,876,324)</b>
<b>TOTAL Net Benefit Costs</b>	<b>\$116,207,428</b>	<b>\$143,031,739</b>	<b>\$26,824,311</b>
<b>Estimated Revenue Offset at 14.5%</b>	<b>(\$16,850,077)</b>	<b>(\$20,739,602)</b>	<b>(\$3,889,525)</b>
<b>Approximate Direct Tax Levy Cost, Employee &amp; Retiree Fringe Benefits</b>	<b>\$99,357,351</b>	<b>\$122,292,137</b>	<b>\$22,934,786</b>

### Share of Net Tax Levy Cost



### Health & Dental Benefits Overview

The County allocates its benefit costs to active employees and retirees based on estimates provided by various sources, including the health care actuary and the Office of the Comptroller. In some cases, benefits are solely categorized to either active employees (dental insurance) or to retirees (Medicare Part B premium reimbursements).

For health care expenditures, which include medical claims and Medicare Part B premium reimbursements, active employees account for roughly 55 percent of the tax levy funded benefits while retirees account for 45 percent.

### Estimate Health Care Levy Costs (In Millions)



The 2025 budget includes some substantial increases to health care/prescription drug costs and some minor plan modifications to help reduce the amount of increased costs. These substantial costs are due to an increase in the County’s employee count, increases in the cost of care, increases in the amount of services County employees are using, and some high-cost claims.

Based on recent experience, prescription drugs costs are expected to increase by \$4.8 million and health insurance claims are expected to increase \$10.5 million – an 8.5% increase from the 2024 projected costs. The following savings are included for plan design changes:

- \$1 million in assumed savings in costs based on the results of a dependent care audit
- \$219,000 in assumed savings for increasing deductibles from \$1,250/\$2,500 to \$1,350/\$2,700
- \$333,000 in assumed savings for increasing office visit and specialist copays \$10 each
- \$440,000 in assumed savings for implementing a \$50/month surcharge to continue coverage for spouses if spouses have access to their own medical plan

The Flexible Spending Account (FSA) employer contribution for 2025 is unchanged at a maximum of \$1,000. Employees eligible for an FSA must provide \$1,000 (a 1 dollar to 1 dollar match) to receive the maximum County contribution.

Expenditures in Org. 1950 – Employee Fringe Benefits include:

- Health and dental insurance benefits
- Third-party administrative costs for health insurance, prescription drugs, dental insurance, and wellness
- Fees required by the Affordable Care Act

- Employee Flu Shots

### **Pension Benefits Overview**

Milwaukee County offers a pension benefit to vested employees through the Milwaukee County Employee Retirement System (ERS). ERS is one of the three public pension systems in the state of Wisconsin. As with health care and dental benefits, the County allocates pension-related costs between active employees and retirees. For 2025, the projected tax levy cost of pension benefits is approximately \$24.8 million. Of this total, approximately \$13.2 million or 53 percent is allocated to retiree costs and \$11.6 million or 47 percent is allocated to active employees.

### **Estimate Pension Levy Costs (In Millions)**



The 2025 budget provides total appropriations for pension benefits of \$124.7 million (\$41.1 million budgeted in this org unit, \$83.6 million budgeted in the 0.4% sales tax org unit). This amount represents an increase of about \$13.3 million due to a \$10.6 million increase Pension Obligation Bond costs based on a schedule maintained by the Office of the Comptroller, an increase in the ERS normal cost, the inclusion of \$1.5 million for WRS normal cost payments, and smaller decreases in the ERS unfunded liability payment and OBRA costs.

**Tax Levy Supported Pension Costs**

<b>Item</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2024/2025 Change</b>
OBRA Retirement System Contrib.	1,175,000	420,000	(755,000)
ERS Normal Cost	22,864,000	20,825,447	(2,038,553)
WRS Normal Cost	-	1,500,000	1,500,000
ERS Unfunded Actuarial Liability	-	-	-
Pension Obligation Bonds	3,235,034	18,364,382	15,129,348
<b>TOTAL Pension Expenditures</b>	<b>\$27,274,034</b>	<b>\$41,109,829</b>	<b>\$ 13,835,798</b>

The portion of pension obligation bonds that are covered by the 0.4% sales tax are no longer budgeted in this org unit. The total pension obligation bond payment increases from \$26.7 million to \$37.3 million based on the debt service schedule maintained by the Office of the Comptroller. In 2025, \$18.9 million of this amount is covered by the 0.4% sales tax, while the remaining \$18.4 million represents tax levy costs.

**Revenues**

Revenues of \$12.1 million are budgeted in 2025. Revenues increase due to an increase in the employee pension contribution in 2025. A reduction factor is also included for 2025 for an assumed reduction in the number of ERS employees. New employees as of January 1, 2025 will become members of the Wisconsin Retirement System and the County will not retain revenue for their employee pension contributions.

**Strategic Program Area: Appropriation for Contingencies**

Service Provision: N/A

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	0	0	6,429,402	5,000,000	(1,429,402)
Revenues	165,159	408,930	0	0	0
Tax Levy	(165,159)	(408,930)	6,429,402	5,000,000	(1,429,402)

**Strategic Overview:**

The Appropriation for Contingencies includes funding for unanticipated events such as departmental shortfalls and critical projects. This helps to ensure the County achieves a surplus at the end of the year. Funds in the Appropriation for Contingencies can be in an unallocated account or in an allocated account earmarked for a specific purpose.

**Strategic Implementation:**

\$4 million is included in the unallocated Appropriation for Contingencies in 2025. The allocated contingency account includes \$1 million for potential increases to the state juvenile correction rate. A rate increase has been proposed by the State but is not yet effective. \$1,000,000 would cover the approximate cost of the increase based on the current average daily population. This increase would present significant financial risk if the average daily population increases.

**Strategic Program Area: Offset to Internal Service Charges**

Service Provision: N/A

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

<b>Category</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2024/2025 Variance</b>
Expenditures	0	0	(77,526,182)	(94,132,792)	(16,606,610)
Revenues	0	0	(77,526,182)	(94,132,792)	(16,606,610)
Tax Levy	0	0	0	0	0

**Strategic Overview:**

This program area reduces total County expenditures and revenues by the amount of charges from internal service fund departments to other County departments. Without this adjustment, total County expenditures and revenues would be overstated. Expenditures of (\$94,132,792) and revenue offsets of (\$94,132,792) reflect the charges from departments to other County departments.

**Strategic Program Area: Charges to Other County Departments**

Service Provision: N/A

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

<b>Category</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2024/2025 Variance</b>
Expenditures	(8,357,812)	(10,656,931)	(54,245,907)	(54,360,124)	(114,217)
Tax Levy	(8,357,812)	(10,656,931)	(54,245,907)	(54,360,124)	(114,217)

**Strategic Overview:**

This program area represents the offset to Central Service costs allocated to departments to show the full cost of operating a department. This allows the full cost to be truly reflected, and departments receiving grant revenues, indirect revenues (internal service fund departments) or outside (direct) revenues can more easily be reimbursed for this cost. Since the charge is not abated in departmental budgets, a central abatement represented in this budget is necessary, so expenses are not overstated.

The Office of the Comptroller prepares the Cost Allocation Plan for Milwaukee County. Utilizing a web-based cost allocation system, budget and cost data and allocation statistics for County departments were used to allocate the costs to departments/divisions/orgs for fiscal year 2025. Using a double step-down allocation procedure, costs were distributed among Central Services and to departments that receive benefits. Costs were inputted by cost center identifications consistent with the County’s accounting code structure, which allowed for efficient balancing with the entity’s financial reporting systems. Additionally, the web-based cost allocation system provided for the inputting of allocation statistics appropriate for the distribution of the identified indirect cost pools. Credits for direct-billed payments, cost adjustments, and other valid and applicable costing factors were also facilitated within the web-based cost allocation system.

**Strategic Program Area: Human Resources & Payroll System**

Service Provision: N/A

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	1,857,736	1,736,539	1,790,139	1,921,160	131,021
Tax Levy	1,857,736	1,736,539	1,790,139	1,921,160	131,021

**Strategic Overview:**

This program area contains an appropriation for Milwaukee County’s hosted payroll, human resources (HR), benefits management, learning management, and applicant recruiting systems as well as actuarial services.

**Strategic Implementation:**

This program area funds the following services and purchases:

Ceridian HCM provides Dayforce subscriptions, tax filing identifications, training, services, clock maintenance, data processing, HR management, payroll processing, learning management, and recruiting. This contract also covers benefits management, but that service is funded through org. 1950 - Fringe Benefits.

For 2025, additional funding of \$50,000 is included for the Office of the Comptroller to enter into a contract with the County’s health care actuary to assist with benefit cost projections.

**Strategic Program Area: Litigation Reserve**

Service Provision: N/A

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

<b>Category</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2024/2025 Variance</b>
Expenditures	194,535	10,652	186,362	186,362	0
Tax Levy	194,535	10,652	186,362	186,362	0

**Strategic Overview:**

The Litigation Reserve includes funding available for unanticipated litigation costs. The reserve is under the management of the Office of Corporation Counsel.

Unanticipated litigation costs that exceed the amount provided in the Litigation Reserve may be provided from other available funding sources, including the Appropriation for Contingencies.

**Strategic Program Area: Capital Outlay/Depreciation Contra**

Service Provision: N/A

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	0	0	746,524	(865,678)	(1,612,202)
Revenues	0	0	2,608,264	3,897,145	1,288,881
Tax Levy	0	0	(1,861,740)	(4,762,823)	(2,901,083)

**Strategic Overview:**

Proprietary Fund departments include Enterprise Fund departments (e.g., General Mitchell International Airport) and Internal Service Fund departments (e.g., Department of Administrative Services-Information Management Services Division). Budgeting for Proprietary Funds in accordance with Generally Accepted Accounting Principles (GAAP) requires that Proprietary Funds expense the cost of fixed assets over the life of the asset through depreciation. The per unit cost for non-computer equipment must exceed \$2,500 and have a useful life greater than one year. Computer related equipment must exceed \$1,000 per unit to be considered a fixed asset.

Appropriations for depreciation are included in Proprietary Fund departmental budgets while appropriations for Capital Outlay - Fixed Assets, the original cost for the fixed asset, are excluded from those budgets. To ensure proper budgeting in accordance with GAAP, yet also ensure these departments retain control over the purchase of fixed assets, Proprietary Fund departments reflect an appropriation for Capital Outlay - Fixed Assets and an offsetting credit appropriation.

However, the cost of Capital Outlay - Fixed Assets for Proprietary Fund departments should be included in the property tax levy. In order to achieve this, all capital outlay costs for Proprietary Fund departments are included in the non-departmental budget. The costs for depreciation should not be included in the tax levy, therefore, an offsetting contra account for all Proprietary Fund departments' depreciation costs is included in this non-departmental budget. This budgetary procedure has no countywide impact.

**Strategic Program Area: Civil Air Patrol**

Service Provision: N/A

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	10,437	11,315	11,500	11,500	0
Tax Levy	10,437	11,315	11,500	11,500	0

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

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Number of Meetings	370	370	375	365
Number of Organization Members	1,055	1,055	1,100	1,050

**Strategic Overview:**

The Civil Air Patrol (CAP) utilizes the County-owned hangar with classroom and office space at Lawrence J. Timmerman Airport (LJT) and second floor office space of the LJT control tower. The County provides appropriations for the utility costs, communications and insurance of these facilities. Appropriations may also be used for additional space to hangar utilized aircraft and minor building repairs, including materials and supplies to help keep the facilities in a well-maintained and safe condition.

**Strategic Implementation:**

The Civil Air Patrol will continue to perform the following activities:

A national program of aerospace education for youth and adults and we fly AFROTC cadets at local schools.

Participation in disaster emergency services and Homeland Security exercises, nationally and locally.

Cooperation with, and support of, Civil Defense and American Red Cross disaster and relief programs.

Participation in all search and rescue missions authorized by the United States Air Force and Coast Guard.

Flying shore patrol for the boating public as authorized by the United States Coast Guard.

Assisting the U.S. Customs Service and Drug Enforcement Administration by patrolling in aircraft to detect illegal drug activity and marijuana fields and reporting such activity to the U.S. Customs Service.

Military commander support, including low level surveys, range assistance and low-slow intercept training.

Counter terrorism mission support, flown in cooperation with the Federal Bureau of Investigation.

The USAF Wings Program is a specially focused flight training program for select 17- to 18-year-old CAP cadets capable of earning a single engine land pilot license.

**Strategic Program Area: Central Salary Costs**

**Service Provision:** N/A

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

<b>Category</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2024/2025 Variance</b>
Expenditures	0	0	2,850,385	2,050,000	(800,385)
Revenues	0	0	0	0	0
Tax Levy	0	0	2,850,385	2,050,000	(800,385)
Full Time Pos (FTE)	0.00	0.00	0.00	0.00	0.00

**Strategic Overview:**

This program area includes centrally budgeted modifications to employee salary.

An allocation of \$1.5 million is included to support 2025 salary increases in the Compensation Transformation Project. This amount assumes \$3 million of annual increases prorated to midyear 2025. With this funding it is anticipated that all general employee job families will be moved to new ranges previously approved by the County Board in 2025.

An allocation of \$550,000 is included to support December 2024 increases in the Compensation Transformation Project. Since the positions impacted and amount of salary changes are not known at the time the 2025 Budget is adopted, these funds are included in the Central Salary Costs area. Position actions related to the Compensation Transformation Projected that were implemented prior to September 2024 are included in department budgets in 2025.

In previous years, a central vacancy and turnover reduction has been included in this org unit. In 2025, this reduction is eliminated.

Department budgets include funding for 2 percent general employee salary increase as of January 5, 2025

**Additional Program Details:**

Funding is not included in the 2025 budget for automatic step increases as general positions have been migrated to stepless ranges as of 1/1/2023.

**Strategic Program Area: Investment Management Fees**

Service Provision: N/A

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

<b>Category</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2024/2025 Variance</b>
Expenditures	302,278	246,987	300,000	300,000	0
Tax Levy	302,278	246,987	300,000	300,000	0

**Strategic Overview:**

This program area includes funding for the County’s contracted investment advisors.

These advisors directly manage the long and short-term investment of operating funds not needed for immediate use.

**Strategic Program Area: 0.4% Sales Tax**

Service Provision: N/A

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

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	0	0	84,085,035	83,580,649	(504,386)
Revenues	0	0	84,085,035	83,580,649	(504,386)
Tax Levy	0	0	0	0	0

**Strategic Overview:**

In 2024, Milwaukee County started levying a 0.4% sales tax as authorized in Wis. Stat. 77.70(2). The revenue from this sales tax is dedicated to paying off Milwaukee County Employee Retirement System (ERS) normal cost, ERS unfunded liabilities, and pension obligation bonds. This org unit includes the 0.4% sales tax and expenditures for the authorized uses of the revenue.

**Strategic Implementation:**

In 2025, the 0.4% sales tax revenue is projected at \$83,580,649. Expenditures covered by the 0.4% sales tax include \$57,801,000 for the ERS unfunded liability payment, \$6,839,553 for a portion of the ERS normal cost, and \$18,940,096 for a position of the pension obligation bond debt service.

The Office of Strategy, Budget, and Performance and the Office of the Comptroller are authorized to process administrative fund transfers with no tax levy impact related to accounting and compliance for the 0.4% sales tax and related state laws. The County is using a 30-year amortization period for the ERS unfunded liability payment that comports with the requirements of Wis. Stat. 59.875 (4).

The following are explanations of some of the most commonly used terms found in the operating and capital budget narratives.

**Abatement:**A negative expenditure or cost amount. Milwaukee County sometimes uses a process by which one department will transfer costs to another department in lieu of charging that department in a cost/revenue structure. For instance, the Department of Administrative Services places expenditures in its various program areas to allocate the cost of the DAS management program area, which are offset by negative expenditure amounts in the DAS management program area. These negative expenditure amounts are combined with positive crosscharge amounts (see entry below) in the Interdepartmental Charges appropriation unit on the front pages of all departmental narratives.

**Accrual Basis of Accounting:**An accounting method that recognizes the impact of financial transactions when they occur regardless of when cash flows are realized.

**American Rescue Plan Act (ARPA):**A federal stimulus bill passed in March 2021 to speed the COVID-19 pandemic recovery by addressing health and economic impacts. Milwaukee County received \$183 million in ARPA funding. This funding can be utilized to replace lost public sector revenue, support the COVID-19 public health and economic response, provide premium pay for eligible workers performing essential work, and invest in water, sewer, and broadband infrastructure.

**Appropriation:**The setting aside of funds for specific purposes. This is essentially the budgeting of expenditure authority for the purpose of carrying out programs or services. Appropriation Unit: A group of expenditure or revenue accounts that are similar in nature. For instance, the Personnel Cost appropriation unit includes salaries, Social Security and fringe benefit costs for Milwaukee County employees.

**BHS:**Behavioral Health Services, a division of the Milwaukee County Health and Human Services, formerly known as BHD or the Behavioral Health Division.

**Capital Improvement Committee (CIC):**A committee, required by Section 36 of the Milwaukee County Ordinances, that reviews departmental capital project and capital improvement plan requests and makes recommendations to the county executive for inclusion in the recommended capital budget. The committee is composed of the chair of the board of supervisors' Committee on Transportation and Public Works; the co-chairs of

the Committee on Finance, Personnel, and Audit; the comptroller; the director of transportation; the budget director; and two municipal mayors.

**Capital Outlay:**In the operating budget narrative, the appropriation unit that includes costs of acquisition of operating equipment items such as vehicles and office equipment greater than \$5,000. These items generally have a useful life greater than one year, but less than 10 years, and are included in an organization's operating budget.

**CARES:**The Coronavirus Aid, Relief and Economic Security Act of 2020, passed by Congress after the COVID-19 public health emergency was declared.

**Crosscharge:**A cost budgeted and realized for interdepartmental service costs. For instance, the Fleet Management Division charges other Milwaukee County departments for vehicle maintenance costs. These charges are referred to as "cross-charges." These expenditure amounts are combined with negative abatement amounts (see entry above) in the Interdepartmental Charges appropriation unit on the front pages of all departmental narratives.

**DAS:**The Department of Administrative Services, which comprises several divisions and generally provides internal administrative services to Milwaukee County departments.

**Debt & Depreciation Costs:**The combination for narrative purposes of the Debt Service and Depreciation appropriation units that includes all such costs.

**DHHS:**Milwaukee County Health and Human Services. This department contains many smaller divisions focused on specific community needs.

**Direct Revenue:**A revenue appropriation unit, these are payments by customers or outside entities to Milwaukee County for specific purposes. Examples include capitated payments by the State of Wisconsin for services, greens fees to play a round of golf, admissions fees to the Zoo, or real estate transfer fees paid when a property changes ownership.

**DOT:**The Milwaukee County Department of Transportation.

**Employee Retirement System (ERS):**A division within Human Resources assisting those who are retired or soon to be

retired with questions regarding benefits, filing paperwork, and ensuring a smooth transition from the workplace into retirement.

**Five-Year Capital Improvements Plan:**The anticipated required or requested capital projects for the current budget year and the proceeding four years.

**FTE:**“Full-Time Equivalent” positions, or the proportion of 2,088 hours that a position is anticipated to be employed by Milwaukee County.

**Fund:**An individual account that is used for accounting and budgeting purposes of similar services or functions. Similar to individual bank accounts for checking, savings, retirement, etc. Milwaukee County utilizes the following funds:

- **The General Fund**, which is used to account for all financial resources, except those required to be accounted for in another fund.
- **The Debt Service Fund**, which is used to account for the accumulation of resources and the payment of principal and interest on long-term general obligation debt.
- **The Capital Projects Fund**, which is used to account for financial resources segregated for the acquisition of construction of major capital facilities other than those financed by proprietary funds.
- **Enterprise Funds** that are used to account for operations that provide services that are financed primarily by user charges or activities where periodic measurement of net income is appropriate for capital maintenance, public policy, management control or other purposes.
- **Internal Service Funds** that are used to account for the financing of goods or services provided by one department to other departments in Milwaukee County or to other governmental entities, on a cost reimbursement basis.

**General Obligation Bonds:**Bonds in which the government pledges its full faith and credit to the repayment of bonds that it issues.

**Indirect Revenues:**Revenues earned by departments by charging other Milwaukee County departments for services.

**Interdepartmental Charges:**The combination for narrative purposes of the Abatement and Crosscharge appropriation units that includes charges between departments for services or cost allocations.

**Intergovernmental Revenue:**The revenue appropriation unit that includes payments by the State of Wisconsin or the federal government. Examples include General Transportation Aids for highway operations, payments by the state for housing state inmates in the jail, state shared revenue, youth aids, etc.

**Milwaukee County Sheriff’s Office:**Maintains the county jail, provides bailiff services for the circuit courts, patrols the freeways, provides law enforcement presence at Mitchell Inter-

national Airport, Milwaukee County parks, and other Milwaukee County institutions.

**Modified Accrual Basis of Accounting:**Basis of accounting in which revenues are recognized in the accounting period when they become available and measurable and expenditures are recognized in the accounting period when the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which are recognized when due.

**Non-Departmental Organization:**An organizational unit that accounts for services or items that do not fall under the jurisdiction of any single department. Examples include Employee Fringe Benefits, the Appropriation for Contingencies and the Civil Air Patrol. Narratives for these organizations are included in the Cultural Contributions, Non-Departmental Revenues, and Non-Departmental Expenditures sections of the operating narrative.

**OBRA:**The 1990 retirement system of Milwaukee County. A secondary smaller pension system within Milwaukee County.

**Office of Corporation Counsel:**Milwaukee County’s legal representation for all internal and external legal matters.

**Office of Equity:**The Milwaukee County Office of Equity strives to serve an integral role in recognizing and resolving Milwaukee County’s racial inequities for the benefit of all of its citizenry and for the region to achieve its full potential.

**Operation Costs:**An appropriation unit that includes services and commodities purchased by Milwaukee County in order to operate.

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

**Passenger Facility Charge (PFC):**The Passenger Facility Charge program allows the collection of PFC fees up to \$4.50 for every boarded passenger at commercial airports controlled by public agencies. Airports use these fees to fund FAA-approved projects that enhance safety, security or capacity; reduce noise; or increase air carrier competition, including making payments for debt service on indebtedness incurred to carry out the project. Governed by PFC Statute (49 U.S.C. Sec. 40117). Mitchell International Airport is currently approved to collect a PFC charge of \$4.50 per enplaned passenger.

**Seas/Hourly/Pool Pos.:** Positions that are generally hourly or temporary in nature, such as park seasonal employees, hourly temporary clerical positions, interns, etc. These positions are generally not eligible for fringe benefits. The dollar amount

budgeted for these positions is reported in each departmental narrative budget summary table.

**Structural Budgetary Deficit:**A fundamental negative imbalance in government revenues and expenditures, as opposed to one time on one-off or short-term factors. In the case of a negative imbalance, governments would have more expenses than revenues to pay for the services provided.

**Vacancy & Turnover (V&T):**The value of salary assigned to positions resulting from employee turnover and hiring. A financial metric/dollar value of budgeted but unfilled positions.  
**Vehicle Registration Fee (VRF):** A fee levied by counties or municipalities on the annual registration of vehicles within the

jurisdiction, used for transportation purposes, allowed by Wisconsin State Statute 341.35.

**Wisconsin 2023 Act 12:**Wisconsin 2023 Act 12 permitted the Milwaukee County Board to increase the County portion of sales tax by 0.4%. The Board of Supervisors adopted the increase in July of 2023, and it will become effective on January 1, 2024. The additional sales tax must be used to pay the unfunded pension liability and pension obligation bonds. Additionally, Act 12 increased the State Shared Revenue paid to the County by adding Supplemental County Aid effective January 1, 2024. Every year after, State Shared Revenue will be adjusted based on the rate of growth in the state sales tax.



## *Land Acknowledgment*

We respectfully acknowledge we reside here in Milwaukee County on traditional Potawatomi, Ho-Chunk, and Menominee homeland right on the southwest shore of Michigami.

For more than 500 years, Native communities have demonstrated incredible resilience in the face of violent attempts to separate them from their land, culture, and history. We acknowledge we stand on land taken from its rightful stewards as a small but necessary gesture toward honoring our Native brothers and sisters.

Generations of our Native residents have been left out of the picture when we think of Milwaukee County. Through our vision for Milwaukee County, we hope to repair the relationship with our Native residents and help tell the true story of our Native communities.



Milwaukee County Courthouse  
901 North 9th Street | Milwaukee, WI 53233  
[county.milwaukee.gov](http://county.milwaukee.gov)