Department of Human Resources

2025 Recommended Budget

October 15, 2024

MILWAUKEE COUNTY

Department Purpose

- The purpose of the Department of Human Resources (DHR) is to ensure Milwaukee County can successfully achieve the strategic plan through its employees. DHR implements and sustains programs, policies and procedures that manage the staffing, compensation, benefits and performance of all Milwaukee County employees while maintaining organizational compliance with all applicable employment laws and regulations.

- In alignment with the strategic plan, DHR's recruitment, hiring, training and performance management practices are intentionally designed to create an inclusive workplace reflective of the constituents that Milwaukee County serves.

DHR Presenters

- Tony Maze, Director, Total Rewards
- Nicole Luckman, Manager, Employee Benefits
- Jessica Langill, DEI Program Manager
- Jennifer Mueller, HR Analyst
- Christine Carlson, Manager, Compensation
- Daphne Ursu, Director, Employee Relations

2024 Successes

- Successful completion and implementation of the DHR Strategic Plan and Scorecard. Along with the introduction of the DHR value **IN-GAGEMENT**

- In alignment with Milwaukee County's Strategic Priorities, the term, "People Manager" was defined. with an additional dropdown in Dayforce to segment an agency/department active workforce by People Managers, Non-Managerial Employees, and all employees

- Milwaukee County's Network Resource Groups (NRG's) hosted Lunch & Learn sessions , formed book clubs , attended professional development conferences and summits, and participated in community events

- Sponsored the Into The Streets Week of volunteering that encouraged employees to volunteer at an organization of their choice. Over 200 Milwaukee County employees logged volunteer hours and collected over 1000 pounds of food

- Eliminated the one (1) year hire ban for candidates who receive a non-negative drug test

2024 Successes – Continued

- Total Rewards, which oversees benefits, compensation and the Wisconsin Retirment System (WRS), successfully transitioned to Dayforce for benefits delivery. DHR is preparing for the 2023 WI Act 12 implementation of the WRS, effective January 2025

- Introduced two (2) new programs through UHC, Real Appeal and Wellbeats, providing additional wellness resources for employees

- Completing the implementation of three (3) new Onsite Employee Health Care Clinics which will serve both Milwaukee County and MCTS employees. Anticipated opening in November 2024

- Continued progress on the Compensation Transformation Project. By the end of 2024, the Compensation Team will have successfully completed placement into the new structure, pay adjustments and/or pay advancements for over 70% of the positions within Milwaukee County

- Analyzed investigation trends and partnered with OCC, DHR DEI and L&D regarding policy recommendations and learning and development opportunities

- Negotiated labor relations contracts and handled grievances for all five (5) represented groups

MILWAUKEE COUNTY

2024 Successes – Continued

- Employee Retirement System (ERS) changes include a revised Rate of Return to Comply with 2023 WI Act 12 and completed inaugural financial audit conducted by the Legislative Audit Bureau of Wisconsin

- Procured ERS accounting software to enhance security, reporting, and automation with a go-live scheduled for January 2025

- Implemented additional surveying including follow up with retirees on 1st anniversary of retirement

- Planned and implemented 2024 Employee Engagement Survey. Survey results distribution to begin in October 2024

- Launched Milwaukee County's first employee-to-employee recognition program

- Implemented new employee 90-day check-in survey to gather voice of new employees and Revamped the employee exit survey

- Launched Performance Management dashboards to more effectively monitor annual review completion rates and competency rating averages

MILWAUKEE COUNTY

2024 Successes – **Continued**

Talent Acquisition

- 47% increase in applicants hired in 2024 vs 2023
- 42% increase in requisitions filled in 2024 vs 2023

- Significant increase in diverse applicants by 42% and diverse hires by 65% in 2024 vs 2023
- 68% decrease in days to fill a position in 2024 vs 2023.
- Facilitated analysis MCSO Correctional Officer hiring processes
- Glassdoor project was launched and every week reviews are responded by the TA project team with a 2% increase since TA started responding to comments. The overall Glassdoor rating is now at 3.8 with the highest rating for the Diversity and Inclusion area and Work Life Balance Area amongst the 6 category areas

Challenges

- 2023 WI Act 12 impacts nearly all HR processes and requires reliance on state entities. Continued review and evaluation of necessary changes to current HR practices to comply with 2023 WI Act 12

- Increased polarization of Diversity, Equity & Inclusion (DEI) nationally and in the community including a lack of consistent funding for DEI related programs and activities

- 2024 Employee Engagement Survey response rate flat to 2022 response rate

- Limited resources to advance and sustain Milwaukee County's people strategies including the implementation of career path programs, succession planning and other approaches to engage and retain employees

- Limited ability to systematically collect and analyze other indicators of employee engagement including turnover, absenteeism, corrective actions, and other leading and lagging indicators

- Limitations of Dayforce capabilities hindering accurate data collection and/or reporting

- Lack of system integrations affecting data accuracy across the numerous reporting/dashboards

MILWAUKEE COUNTY

Strategic Plan Alignment

- ## Create Intentional Inclusion

  - DHR talent acquisition programs will continue to strengthen racial and gender diversity representation of Milwaukee County employees at all levels of the organization. DHR will partner with the respective leadership teams from each department/agency to implement a fully inclusive recruitment pipeline, with internal and external partners, ensuring the candidate pool reflects the full diversity of Milwaukee County.

  - Systematically evaluating and improving employee engagement provides the framework and foundation to attracting and retaining a diverse and inclusive workforce within Milwaukee County.

- ## Bridge the Gap

  - DHR talent selection programs will be monitored to remove unconscious biases, creating organic opportunities to hire, promote and develop a more inclusive workforce. Talent, Learning & Development and Employee Engagement teams will create resources for people managers on inclusive recruitment and hiring practices as well as best practices relative to employee onboarding.

- ## Invest in Equity

  - DHR's Compensation Transformation Project will enhance equity with respect to more accurately and more consistently priced jobs, internally and externally.

Budget Data

	2024	2025	Variance
Expenditures	$6,708,107	$6,939,181	$231,074
Revenue	$6,000	$0	($6,000)
Tax Levy	$6,702,107	$6,939,181	$237,074

- Revenues decreased in 2025 due to the allocation of space rental funds being moved to Facilities.
- Expenditures increased due to a change from a direct service crosscharge to the cost being included in the Central Service Allocation (CSA) for HR staff supporting the airport.
- Expenditures also increased due to a transfer of Central Spend funds to HR for the support of I-9 processing.
- Expenditures also increased due to the 2 percent general employee salary increase as of January 5, 2025.
- Expenditures decreased due to the removal of three (3) one-time funding items in the 2024 budget.

MILWAUKEE COUNTY

Changes in 2025

- Total Rewards Team: Introduction of three (3) new benefits designed to help employees and their families optimize their healthcare and wellness:

- **RX Benefits**: A prescription drug advocacy program that complements our existing prescription drug benefits through Optum RX. This program will offer additional support in managing prescription medications efficiently.

- **Maven Maternity**: A comprehensive prenatal and postnatal care program providing essential support for expecting mothers, both during pregnancy and in the postpartum period.

- **Kaia Health**: A program focused on helping employees manage back, joint, and neck pain effectively, offering easy-to-access solutions for improved musculoskeletal health.

- ERS pension system closed to new entrants effective January 2025 and new, eligible, employees joining WRS

MILWAUKEE COUNTY

Closing

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

DEPARTMENT OF HEALTH & HUMAN SERVICES

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

Mission: Empowering safe, healthy, and meaningful lives.

Vision: Together, creating healthy communities.

P.R.I.D.E. Values: Partnership, Respect, Integrity, Diversity, and Excellence

MILWAUKEE COUNTY
DEPARTMENT OF HEALTH & HUMAN SERVICES

2024 Successes: DHHS

1. **Fund development secured over $2M** to support Community Violence Intervention.

2. **No budget cuts in 2025** added positions to help increase access to services and meet the needs of Milwaukee County residents.

3. **Expanded prevention and intervention work across the department** creating greater access to harm reduction to prevent deaths from overdose.

4. **Provided crisis mental health and housing services at Coggs Reception Center during high profile summer events with 24/7 shifts**, serving over 150 people in partnership with hospital systems and community partners.

5. **Streamlined and expanded departmentwide training**, including semi-annual trainings and contracted provider staff access.

MILWAUKEE COUNTY
DEPARTMENT OF HEALTH & HUMAN SERVICES

2024 Successes:

Aging & Disabilities Services (ADS)

1 **Successfully served over 1,100 clients** in the Independent Living Support Pilot for ADRC, helping them stay in their homes.

2 **Expanded community health programs** blood pressure screenings at Rose Senior Center, 2,500+ COVID and flu vaccinations, and loneliness screenings via 15 pharmacies.

3 **818 individuals with disabilities joined the Adapted Sail Away Program, over 100% increase from 2024.**

4 **Expanded ADRC by adding 26 new positions for improved customer service,** including Youth Transition, Community Health Workers, Quality Improvement, and more bilingual staff (included in the 2025 budget).

MILWAUKEE COUNTY
DEPARTMENT OF HEALTH & HUMAN SERVICES

2024 Successes:
Behavioral Health Services

1. **Increased services to older adults by 23%** through stronger partnerships with APS.

2. **Service expansion for children and families,** YCSF, new Children's Clinic, expanded crisis mobile, second Owen's Place location, and administrative transition for Wraparound MKE to increase access to services and resources.

3. **Better Ways to Cope adds 15 new partnership awards,** which continues to diversify our contracted partners. All 15 awards went to small or mid-sized nonprofit partners.

4. **Increased outpatient Access Clinic utilization,** providing more access to voluntary care.

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DEPARTMENT OF HEALTH & HUMAN SERVICES

2024 Successes:

Child Support Services

1. **Integrated services into DHHS with a 90% staff satisfaction rate**, increasing staff awareness and utilization of other social services when working with clients.

2. Served 120,000 unique cases at any point in time.

3. Proactively outreached to non-custodial parents in August for Back on Track.

4. Eliminated birth cost debt for 32,000 Milwaukee County fathers in partnership with the State.

MILWAUKEE COUNTY
DEPARTMENT OF HEALTH & HUMAN SERVICES

2024 Successes:

Children, Youth & Family Services (CYFS)

1 **Increased violence prevention services** through Credible Messenger programming, resulting in 78% of program youth staying out of the justice system.

2 **Expanded access to children's disability programs by 10x** by assessing for dual eligibility in mental health and disability programs.

3 **Provided funding for 416,000 diapers and period supplies for low-income families.**

4 **Milwaukee County Center for Youth (formerly SRCCCY) Groundbreaking on July 10,** keeping youth in our care and closer to home.

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DEPARTMENT OF HEALTH & HUMAN SERVICES

2024 Successes:
Housing Services

1 **$20M in new affordable housing projects in 6 suburbs– including Franklin and Whitefish Bay.**

2 **Continued to reduce literal homelessness by 17% since last year** through direct rent support and street outreach services.

3 **Rehabbed 15 houses since 2021** to low-income families using ARPA funding.

4 **Began work on Milwaukee County's first-ever affordable housing subdivision,** focused on homeownership.

MILWAUKEE COUNTY
DEPARTMENT OF HEALTH & HUMAN SERVICES

2024 Successes:
Veterans Services

1. **129 individuals were provided free tax preparation at weekly workshops,** resulting in $300k in refunds.

2. **5,000+ people attended at Veterans and Family Day at the Zoo on June 30.**

3. **Started new Veteran peer mentoring group sessions** with the Capt. John D. Mason.

4. **Increased Estate Planning clinics from quarterly to monthly.**

5. **Partnered with Community Advocates to provide Energy Assistance on site monthly.**

MILWAUKEE COUNTY
DEPARTMENT OF HEALTH & HUMAN SERVICES

CHALLENGES

» Staff retention and recruitment (internal and provider agencies).

» Fiscal uncertainty impacting upstream investment and prevention.

» Instability in Birth to 3 provider network – no increased State aid.

» Finding alternative funding to support expiration of ARPA programs.

» State proposed daily rate for youth corrections doubling.

MILWAUKEE COUNTY
**DEPARTMENT OF
HEALTH & HUMAN
SERVICES**

STRATEGIC PLAN ALIGNMENT

COUNTY STRATEGIC FOCUS AREAS

Create Intentional Inclusion

Bridge The Gap

Invest in Equity

DHHS STRATEGIES

STRATEGY #1
No Wrong Door/ Integrated Services & Care

STRATEGY #2
Population Health & System Change

- Addressing affordable housing crisis with developments in suburban communities and increasing BIPOC homeownership.

- Operationalizing No Wrong Door; added NWD navigators at all DHHS locations.

- Secured $2M DOJ OJP grant to fund Advance Peace to address gun violence.

- Public service campaign coordination around Community Violence Intervention.

- Leading a Birth to 3 advocacy work group with local and statewide partners.

- Increasing staff capacity/access to crisis services and community-based behavioral health locations, meeting people where they are.

- Investing in staff coaching, annual all staff Professional Development Day, trainings, and trainings for service provider staff.

- Improving and reimagining senior centers – awarded $3.9M Clinton Rose capital grant & exploring grant opportunities for McGovern.

2025 DHHS FUNDING SOURCES

•Majority of DHHS funding derived from state/federal sources – only 23% of DHHS services are funded by tax levy.

• Additional American Rescue Plan Act (ARPA) and Opioid Settlement funding is anticipated in 2025, but not included in initial budget requests.

LOCAL TAX LEVY- 23%

STATE & FEDERAL GRANTS- 47%

DIRECT REVENUE- 30%

MILWAUKEE COUNTY
DEPARTMENT OF
HEALTH & HUMAN
SERVICES
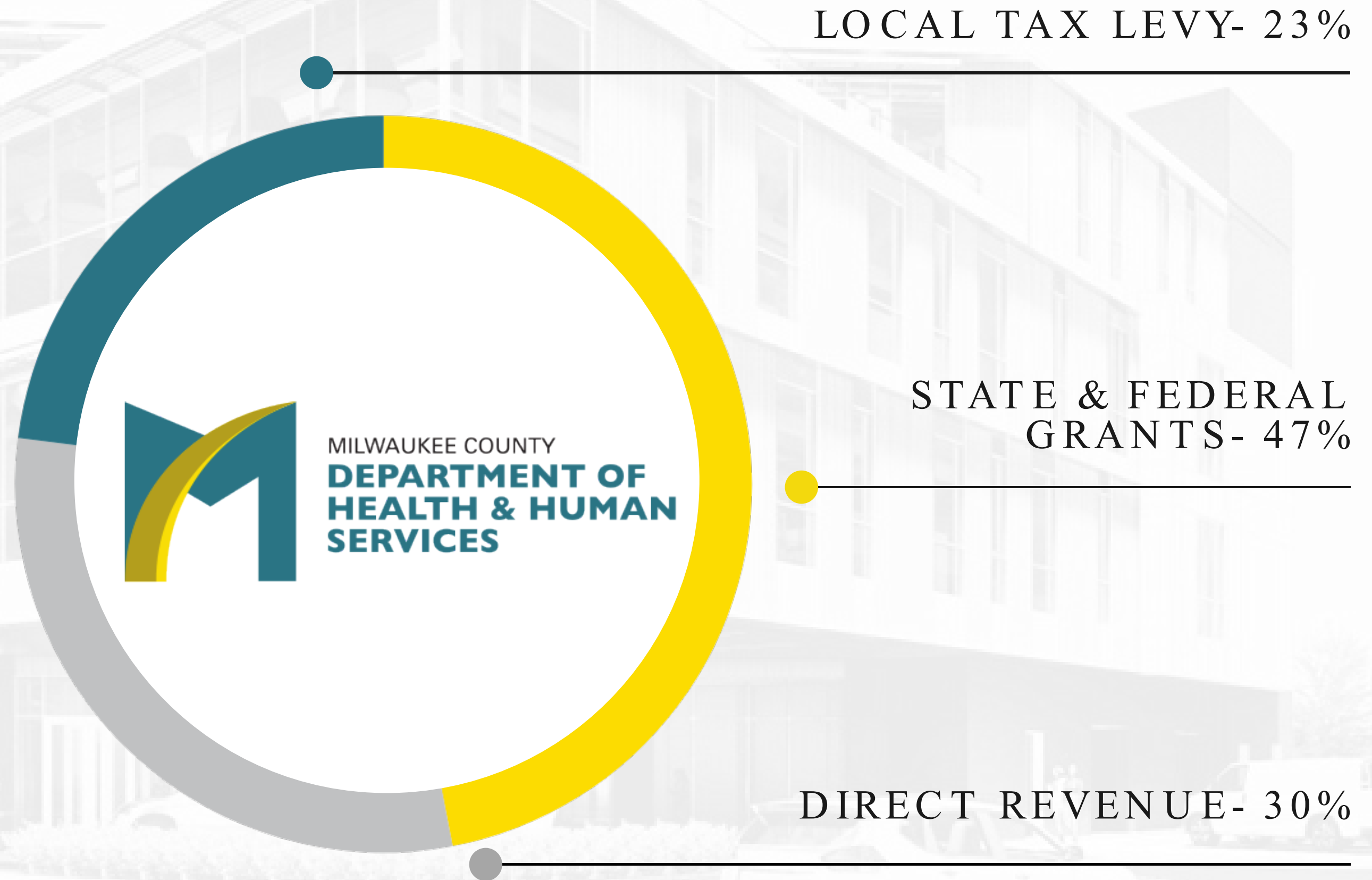
2025 DHHS Requested Budget

MILWAUKEE COUNTY DEPARTMENT OF HEALTH & HUMAN SERVICES

	2024 Budget	2025 Budget	Variance 2024/2025
Expenditures			
Personnel Costs	$ 109,550,364	$ 126,347,168	$ 16,796,804
Operations Costs	$ 300,853,501	$ 293,437,711	$ (7,415,790)
Debt & Depreciation	$ -	$ -	$ -
Capital Outlay	$ 182,991	$ 246,593	$ 63,602
Interdepartmental Charges	$ 30,745,254	$ 28,443,228	$ (2,302,026)
Total Expenditures	**$ 441,332,110**	**$ 448,474,700**	**$ 7,142,590**
Revenues			
Other Direct Revenue	$ 143,686,197	$ 135,131,340	$ (8,554,857)
State & Federal Revenue	$ 198,470,181	$ 211,841,907	$ 13,371,726
Total Revenues	**$ 342,156,378**	**$ 346,973,247**	**$ 4,816,869**
Tax Levy	**$ 99,175,732**	**$ 101,501,453**	**$ 2,325,721**

HIGHLIGHTS:

SERVICE EXPANSIONS/PREVENTION FOCUS:

- 5% Rate Increase for CCS Providers
- $1.0M Independent Supportive Housing Stepdown Pilot in BHS
- $2.4M ADRC Funding Expansion
- New Parental Engagement Program in Child Support Services
- $5.0M CLTS expansion with anticipated enrollment of 3,000 youth

STAFF SUPPORT

- 87.0 New DHHS Positions (ADRC & Youth Justice)
- 5.0 New BHS Intern Positions

FINANCIAL SUSTAINABILITY:

- Transition of Wraparound Milwaukee funding
- Continued reductions to justice-involved youth sent to Lincoln Hills and Copper Lake

Housing Committee

1

Established to get community feedback and inform policymakers on housing.

2

City-County Committee, so the first step is to create an MOU with the City for decision-making process (in progress).

3

Next steps the include a call for committee members and appointment of committee members.

4

We anticipate that our first six months of meetings will include charter creation, testimonies on different housing-related topics, and setting priorities as a Committee.

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DEPARTMENT OF HEALTH & HUMAN SERVICES

New Position Highlights

Aging & Disabilities Services

- 26.0 FTE for Aging and Disability Resource Center (ADRC) offset by State funding - focused on increasing services and information to all Milwaukee County residents

- 5.0 FTE for Adult Protective Services to support adults at-risk of abuse, neglect, and financial exploitation

- 2.0 FTE in Area Agency on Aging for adult caregiver support and wellness

Housing Services

- 1.0 FTE System Navigator to support "No Wrong Door" philosophy in making connections to other service areas

Veterans Services

- 1.0 FTE Veterans Benefit Specialist to assist with service access

MILWAUKEE COUNTY
DEPARTMENT OF HEALTH & HUMAN SERVICES

New Position Highlights

Children, Youth and Family Services
- **32.0 FTE** for clinical and YCOs for Secure Residential Care Center for Children and Youth (SRCCCY)
- **4.0 FTE** for medical services in the detention center
- **5.0 FTE** to oversee expansion to out-of-home care for court-ordered youth
- **7.0 FTE** for expansion of Children's Long Term Support

Child Support Services
- 2.0 FTE new Coordinator positions to support training and quality assurance.

Behavioral Health Services
- 5.0 Paid Intern positions to support workforce development.

MARCIA P. COGGS
HEALTH & HUMAN
SERVICES CENTER

MILWAUKEE COUNTY
**DEPARTMENT OF
HEALTH & HUMAN
SERVICES**

Commitment to Realizing the Vision:
Together, Creating Healthier Communities

MILWAUKEE COUNTY DEPARTMENT OF HEALTH & HUMAN SERVICES

New Marcia P. Coggs Health & Human Services Center

Better Ways to Cope-ADS to address opioid overdose

New 50-unit housing complex in Franklin for people with disabilities

26 new positions added to the Aging & Disability Resource Center (ADRC)

Eight new Harm Reduction Vending Machines to address overdose epidemic

Child Support Services launched a "Back on Track Program"

15 organizations selected to receive Opioid Settlement Funds

Housing First Program featured in documentary

Child Support Services eliminated $67 million in birth costs for 32,000 fathers

Groundbreaking for the new Milwaukee County Center for Youth

Credible Messenger Program served over 280 youth

Questions?

The DHHS 2023 Annual Report can be found at:
https://county.milwaukee.gov/files/county/DHHS/About/AnnuaReport-2023.pdf

Connect with us:

facebook.com/MilwaukeeCountyDepartmentOfHealthHumanServices

@MkeCoDHHS

MILWAUKEE COUNTY
DEPARTMENT OF HEALTH & HUMAN SERVICES

Strategy, Budget & Performance Overview

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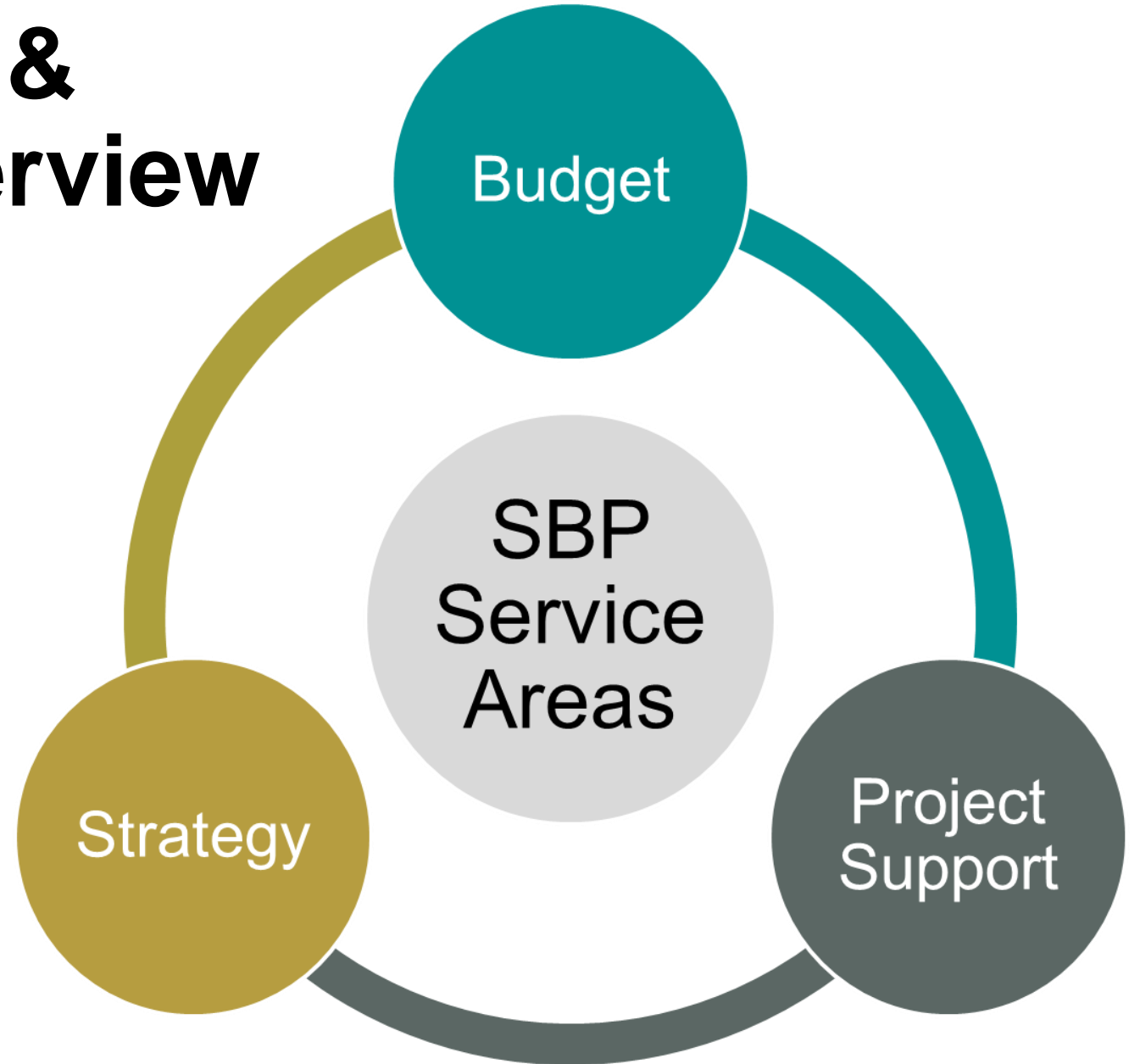
SBP Office Service Areas

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

STRATEGY
The Strategy service area works with all departments and elected offices to drive meaningful progress within the county's strategic plan.

BUDGET
The Budget service area leads the development and implementation of the county's $1.3 billion annual operating and capital budgets and supports the county's efforts toward achieving long-term financial sustainability.

PROJECT MANAGEMENT OFFICE
The PMO leads efforts to advance Milwaukee County's strategic plan by managing mission-driven projects through project management, grant development and internal communications support.

Office Strategic Plan

- SBP developed a five-year strategic plan (2023-2027)

- Office leaders review a 2024 key performance indicator scorecard monthly to assess progress

- Staff develop and implement activities aligned to annual goals to track milestone achievements

Strategy, Budget & Performance Goals

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

Strategy, Budget & Performance
Success Indicators

SBP Goals	Success Indicators
Lead the County's Strategic Plan	Facilitating departmental strategic planning process with 10 departments
	Continued expansion of the County's Strategy Dashboard with a particular focus on the suite of dashboards related to expanding access to affordable housing for County residents
Utilize an equitable lens for budgeting	All departments utilized Racial Equity Budget Tool during Requested Budget process
	Capital Improvements Committee scoring includes equity-based scoring criteria
Improve Milwaukee County's fiscal health	Provided fiscal, analytical, and project management support to legislative affairs surrounding 2023 Wisconsin Act 12, which adds $84M of revenue to County budget in 2024
	Identified solutions to resolve 2024 budget shortfall without reducing services
	Identified funding and strategies to reduce capital backlog by over $200M
	Implemented fiscally sustainable uses of ARPA and other federal funds for long-term benefit
	Supported the submittal of 32 grant proposals with County departments totaling $88.6M to-date in 2024. Since inception, the centralized grant development service area collaborated with departments to secure over $120.8M in grant revenues

Strategy, Budget & Performance
Success Indicators

SBP Goals	Success Indicators
Improve County operations and innovative practices	Developed a comprehensive Project Management library that includes 43 standard tools, templates, and reference guides for each phase of the project lifecycle on CountyConnect
	Led or collaborated on 11 priority, improvement, and strategy projects that achieved a distinct objective to further Milwaukee County initiatives
	Submitted 4 ARPA federal monitoring reports and 4 Task Force and County board files to ensure engagement of stakeholders and representation of 70+ ARPA-funded projects
	Supported the approval of 10 Administrative Manual of Operating Procedures (AMOPs) to standardize operations
	Achieved an average 30% reduction in lead time or process steps through continuous improvement projects
	Provided strategic direction and received authorization for 7 Opioid Settlement Fund projects totaling $8.5M to address the opioid crisis
Increase engagement of the workforce	Lead collaboration with DAS and HR to establish the County's first dynamic, accurate list of People Managers, leading to monthly centering e-mails to all People Managers that foster consistent alignment across departments
	Created wayfinding brand standards to establish inclusive practices for signage in physical county spaces

GFOA Distinguished Budget Presentation Award

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Milwaukee County
Wisconsin

For the Fiscal Year Beginning

January 01, 2023

Christopher P. Morrill

Executive Director

Racial Equity Budget Tool

MILWAUKEE COUNTY

RACIAL EQUITY
BUDGET TOOL

2024 BUDGET CYCLE

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 and analyze progress on departmental efforts to inform enterprise-wide decisions.

MILWAUKEE COUNTY

Strategy Dashboard

Expanded throughout 2023 and 2024 as a performance management tool to hold us accountable to our vision.

See Progress in Action!

Milwaukee County is committed to achieving racial equity and driving change to become the healthiest County in Wisconsin. We believe in transparency on our progress toward this ambitious vision, which has led to the creation of the strategy dashboard.

The strategy dashboard is a performance management tool to hold us, Milwaukee County, accountable to achieving our vision. It showcases metrics that we are seeking to improve as we believe these metrics are essential to measuring the health of our county.

Contact Us

Institutional Practices

Live Dataset

- Workforce Data
- ARPA Community Support Programs
- Office of Economic Inclusion

Future Datasets

- Demographics
- Departments & Maps

Living Conditions

Live Datasets

- Housing Data

Future Datasets

- Department Outputs
- Services Offered

Health Outcomes

Live Dataset

- Medical Examiner Mortality Data
- Overdose Data
- Cardiac Arrest

Future Datasets

- Health Rankings
- People Seeking Housing
- People Seeking Employment

MILWAUKEE COUNTY

Changes in 2025: Data Governance

2023
- County Board requested data governance audit
- Audit found many opportunties for improvement in County's data governance
- Planning for steering committee begins

2024
- SBP & IMSD established the Data Governance Steering Committee
- Launched the data governance program with County leaders
- Signficant capacity gaps identified

2025
- Create two new SBP positions: Data Governance Lead & Data Governance Coordinator to advance this work
- Launch countywide trainings and process improvement efforts around data quality, literacy, etc.

2026
- Continue building organizational capacity for data governance
- Maximize open data and data transparency programs
- Enhance data-driven decision-making

MILWAUKEE COUNTY

Project Management Office Services

Continuous Improvement

Priority & Strategy Initiatives

Grant Development

Internal Communications

Program Management

New! Policy Advancement Support

Grant Development

This 2023 data represents the collaborative work of ten Milwaukee County departments and dozens of subject matter project teams who focused their efforts to secure additional revenue and resources for Milwaukee County.

41
COMPETITIVE GRANTS

$59,963,044
REQUESTED

Those efforts resulted in

$22,306,738 REVENUE SECURED

Grant Project Strategic Alignment

84
INVEST IN EQUITY

37
BRIDGE THE GAP

23
CREATE INTENTIONAL INCLUSION

MANY PROJECTS INFLUENCE MORE THAN ONE STRATEGIC FOCUS AREA

MILWAUKEE COUNTY
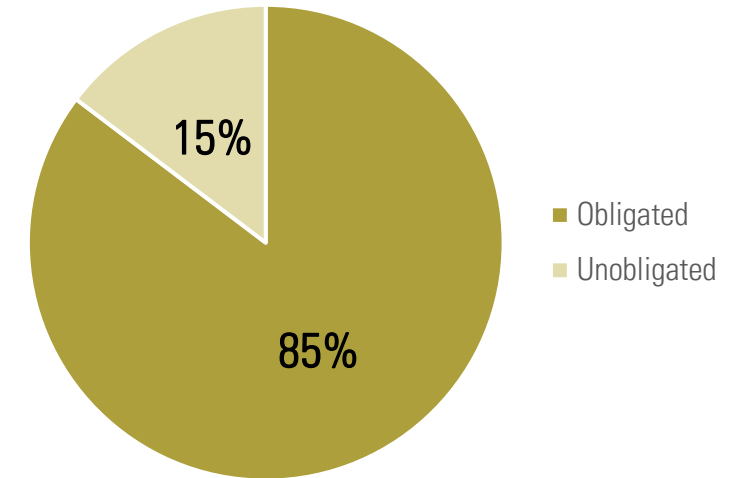
Program Management

AMERICAN RESCUE PLAN ACT (ARPA)

- Monitoring spending and obligations to meet federal deadlines

- Implementing an Evaluation Framework to measure for impact and plan for sustainability

- Leading process development to ensure compliance with federal guidelines and best practices

- Obligated
- Unobligated

15%

85%

OPIOID SETTLEMENT FUNDS

- Solidified strategic direction for use of funds

- Designed an annual reporting process

- Refined the cyclical allocation process with cross-departmental workgroup

- Launched logic model development and annual metric collection process to gauge impact

Opioid Settlement Allocations by Remediation Category

Category	Amount
Treatment	$12,159,668
Other Strategies	$3,881,643
Prevention	$5,689,268
Harm Reduction	$3,330,119

$- $5,000,000 $10,000,000 $15,000,000
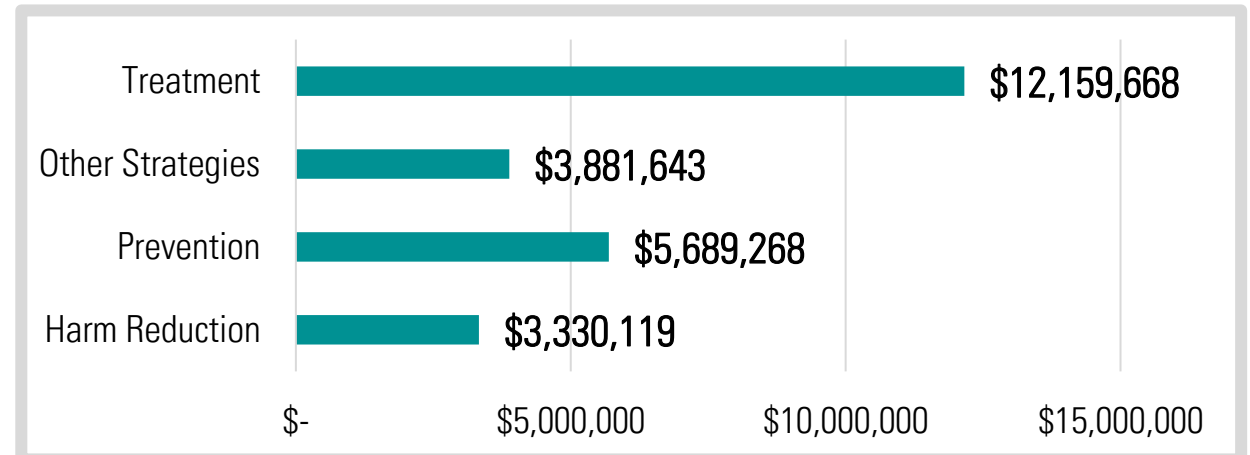
Project Management

PROJECTS TO HIGHLIGHT

Future State	Investing in Justice Initiative: Courthouse Complex Planning
Wisconsin Retirement System Implementation	County Records Storage Evaluation
Siteimprove and DHHS Website	Correctional Food Service Transition
Policy Strategy Team Coordination	Community Engagement Framework
Free Phone Calls and Video Visitation for Occupants of the MCJ and CRC Implementation	"One County, One Voice" Brand Training

Changes in 2025: Policy Support

Office of Equity
1.0 FTE Senior Policy Manager

+

Office of the County Executive
1.0 FTE Policy Director

→

Strategy, Budget & Performance

Policy Advancement Support
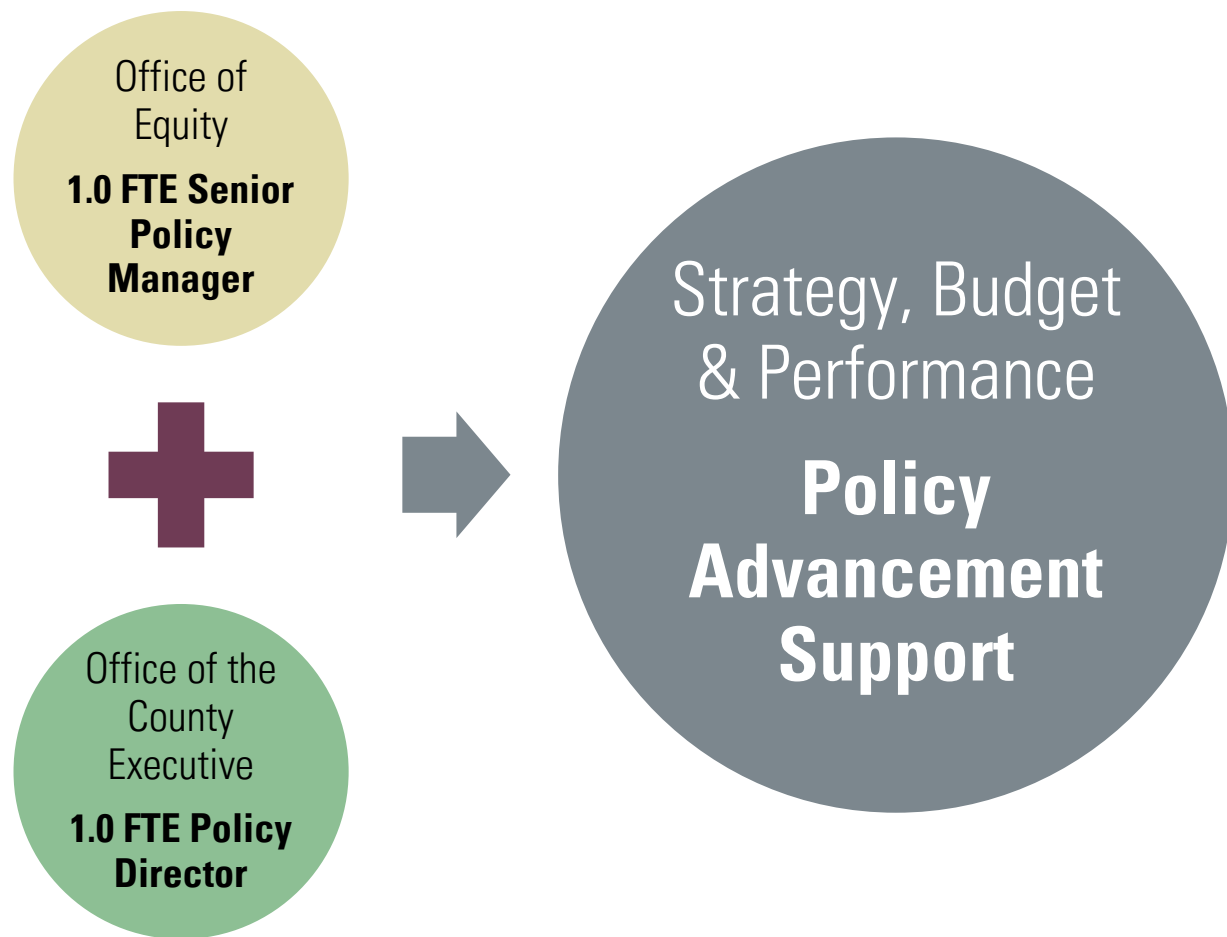
BUDGET CENTRALIZES POLICY-FOCUSED POSITIONS INTO SBP

- Ensures County departments are supported holistically in their strategy, policy and fund development efforts.

- Aligns with SBP's implementation of a Policy Strategy process with the Director of Governmental Affairs (CEX's office).

- Builds policy analysis, research and advocacy capacity.

Department of Administrative Services

2025 Recommended Budget

October 15th, 2024

Who is DAS

VISION

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

MISSION

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

Administrative Services
- Central Business
- Information Management
- Operations — Risk Management, Economic Inclusion, Procurement
- Economic Development
- Facilities Management

MILWAUKEE COUNTY

What DAS Believes

Inclusion

We actively seek diverse perspectives when making decisions.

Influence

We collectively use our power to positively impact our community.

Integrity

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

MILWAUKEE COUNTY

DAS Objectives

Engaged Workforce

Develop an engaged workforce that is representative of Milwaukee County at all levels

Operational Excellence

Driven by key performance indicators consistently improve performance

Customer Service

Build trusted relationships so we can exceed customer expectations

Racial Equity

Build a culture that promotes diversity, equity, and inclusion and applies an equity lens to our work

5

DAS – Trusted Partner

Decision Making

DAS utilizes data and analytics to inform our strategic and operational decisions

Resource Allocation

DAS allocates resources effectively and prioritizes task and initiatives to maximize their impact on objectives

Customer-Centric Approach

DAS understands and meets the needs of its customers

Competency and Expertise

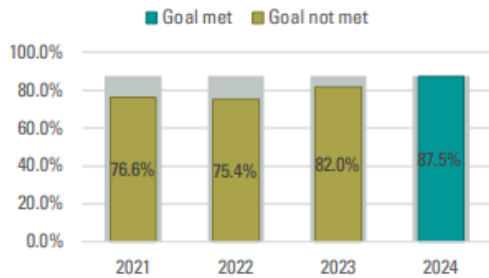DAS departments possess the necessary skills, knowledge and expertise to accomplish items and meet expectations

Clear Vision and Objectives

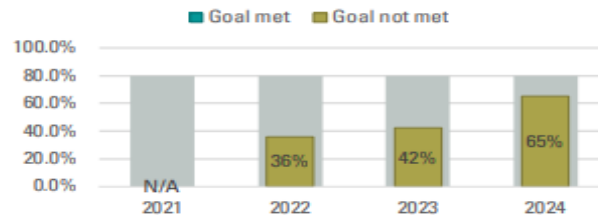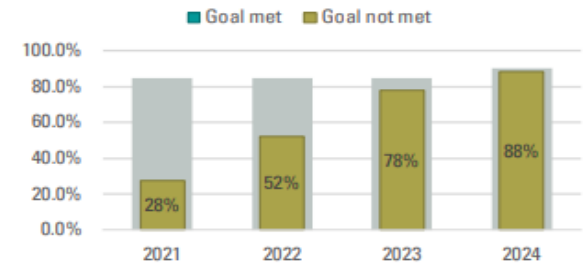DAS Vision and Mission is committed to supporting and delivering overall County purpose

MILWAUKEE COUNTY

DAS in Action

DAS Success

Superior Customer Service

➢ Continuous Improvement is helping to close Capital Projects: 35 in 2024, 84 in 2025.

    ➢ Delivering on 61 ARPA-funded projects totaling $116M value

➢ Ground Breakings: SRCCCY, Rhino and Penguin exhibits

➢ Construction Management: CFSPM, North Shop and new Coggs

➢ Expanded fiscal & budget support for 2 new Customers in 2024 now at 17.

➢ Implementation of a quarterly Customer Service survey with quarterly KPI's

➢ Collaborated with Sheriff and others, set up Courthouse Complex Crisis Management Team (CCCMT), and kept Courthouse open and running during RNC without incident. The CCMT is also engaged for the November 5th election

➢ Increased projected revenues from parking by almost 50% for 2024 by maximizing option agreements and holding customers accountable with late-fee collections

New & Closed Capital Projects by Year

Engaged Workforce

➢ Successful DAS-wide on-boarding program

➢ Launched DAS first official Mentor program to strengthen career building and employee skillsets

➢ DAS Employees are setting professional development goals and working on professional certifications

➢ Employee Trainings: DEI, Lean Six Sigma Yellow Belt Certification, Customer Service
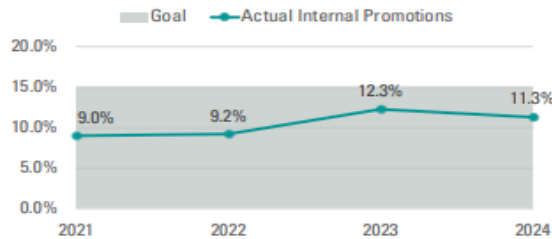
MILWAUKEE COUNTY

DAS Success Cont.

Operational Excellence

- 47 People leaders received Yellow Belt training – 98% achieved Certification
    - Created process improvement work group to support CI initiatives
    - Using ROCKS to drive quarterly performance
- KPIs set across all division. Key indicators listed in the budget
- Improved public works contracting methods (CMaR, JOC, on-call consultants, T&M)
- 'E-SWAT' team to drive $500k cost reduction in courthouse complex energy use
- Existing Coggs building option agreement for affordable housing.
- Retired the Wauwatosa Fire Protection charges, saving $32M over the next 12 years
- Prime for Business: 41% of our $1.1M Amazon spend now goes to TBEs, green and local products, avoided $36k in shipping costs, and earned $10,630 in rebates.

Racial Equity

- DAS engaged internal and external stakeholders to develop the County Climate Action Plan/Strategic Objectives "Achieving Net Zero Emissions while Advancing Equity, Justice and Community Resilience"
- DAS D&I Committee – Continued implementation of DAS Hiring Guidelines in partnership with HR
- Lighting Jobs Program: 4 youth apprentices trained; 420k kWh saved; 34% avg utility cost savings.
- Economic Development has implemented a project evaluation matrix to equitably make project-related decisions

MILWAUKEE COUNTY

Challenges to Success

Staffing issues remain a challenge in 2024

➢ Competitive compensation environment creates retention/recruitment challenges.

➢ Difficult to recruit experienced Locksmith, skilled trade and other professional and technical staff.

➢ Challenges in getting good project bid coverage in highly competitive construction market.

Constraints continue to pose challenges

➢ Tight staffing levels, create challenges in managing operations while evaluating opportunities for process improvement.

➢ While we've turned the tide on closing capital projects at or above the pace we receive them, there remains significant capital project needs relative to available funds.

➢ Managing on-going and deferred maintenance throughout our facilities increases costs and labor needs.

➢ Collaborative, intentionally inclusive processes including around climate action planning takes time and relationship building.

➢ Navigating the complexities of budget spend and execution remains an ongoing challenge, requiring continuous adaptation to shifting priorities, unforeseen expenses, and the pressure to deliver results within ever-tightening financial constraints.

➢ Changing TBE/DBE regulatory environment

MILWAUKEE COUNTY

DAS 2025 Major Initiatives
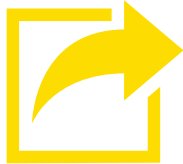
➢ AMOP & Policy Reviews for equity and modernity

➢ Revisiting procure-to-pay systems to create efficiencies and drive equitable contracting.

➢ Courthouse Complex security
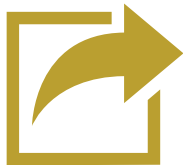
➢ Investing in Justice – Courthouse Complex Planning

➢ ARPA projects delivery close out

➢ Activation and opening of New Coggs and SRCCCY facilities

➢ Identifying and attaining resources to advance sustainability and Climate Action 2050 priorities.

    ➢ Vigorously pursue grants, funding and other resources

    ➢ Support various planning and implementation of action plans

    ➢ Building Sustainability Standards

MILWAUKEE COUNTY

DAS 2025 Major Initiatives Cont.
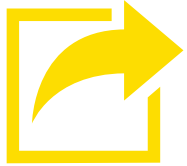
- Leverage Yellow Belt training to execute continuous improvement and measurable efficiency and cost saving goals

- Explore AI in improving financial forecasting accuracy

- DAS Employee focus:

  - Expanding Youth Apprentice and other workforce programs

  - Customer service training

  - Building and filling career ladders throughout DAS

- DAS strategic development program for businesses

  - Focus on all stages of business achievements: Start ups > 0 to 3 > 3 to 10 > 10+

  - Update ACDBE / DBE Program Plans resulting in greater compliance to updated regulations

  - System integration for tracking compliance

MILWAUKEE COUNTY
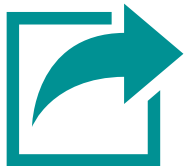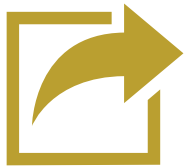
DAS 2025 Budget

BUDGET SUMMARY

Category	2022 Actual	2023 Actual	2024 Budget	2025 Recommended Budget	2024/2025 Variance
Expenditures					
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)
Total Expenditures	**$60,745,100**	**$67,025,451**	**$71,153,606**	**$69,702,601**	**($1,451,005)**
Revenues					
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)
Total Revenues	**$12,511,436**	**$11,097,809**	**$10,932,339**	**$10,185,349**	**($746,990)**
Tax Levy	**$48,233,663**	**$55,927,642**	**$60,221,267**	**$59,517,252**	**($704,015)**
Personnel					
Full Time Pos (FTE)	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)

MILWAUKEE COUNTY

2025 Budget Changes

2025 Position Changes *

Creates

1. Preventative Maintenance Asset Manager (FMD)
2. HVAC Lead (FMD)
3. Security Operations Manager (FMD)
4. Apprentice Coordinator (FMD)

* other position changes in IMSD

2025 Major Changes

Revenue and Expenses

Retirement of Wauwatosa Fire Protection agreement resulted in:
- Decrease of $1.05M in revenues
- Decrease of $4.03M in expenses

$100K for consulting services for Office of Sustainability

MILWAUKEE COUNTY

Questions?

MILWAUKEE
COUNTY

2025 Capital Improvements Budget

Environmental – 1375
➢ WV006001 – Allis Chalmers Landfill

Courthouse Complex – 1750
➢ WC027101 – Courthouse Complex Steam Traps – Phase 1
➢ WC027601 – Investing in Justice Courthouse Project
➢ WC028201 – CJF Sprinkler System
➢ WC028501 – Courthouse Power Upgrade
➢ WC028601 – CJF – Stair Pressurization Unit #2 Replacement
➢ WC028701 – CJF – Sanitary Drainage
➢ WC028801 – Courthouse Steam Expansion Joints

Human Services – 1625 & 1810*
➢ WD020201 – Wil-O-Way Underwood – New Splash Pad
➢ WD020301 – Wil-O-Way Grant – New Splash Pad
➢ WS010201 – Detention Center Control Center Panel Replacement
➢ WS015201 – Clinton Rose Senior Center Chiller
➢ WS015501 – Washington Senior Center HVAC Controls

MILWAUKEE COUNTY

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

Public Safety Bldg.
Built - 1929
322,000 SF

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

Significant public safety and
security issues

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

Crumbling exterior of the Safety Building falls on police car

Goals:

Re-envision and invest in Judicial Complex facilities to ensure safety, efficiency, and **meets the needs of the Milwaukee community**.

Support	Support Community Well-being
Ensure	Ensure Safety and Security
Design	Design for System Outcomes
Enhance	Enhance Operational Efficiency
Promote	Promote Accessibility and Inclusivity
Advance	Advance Climate Policy

Structure of Support

Milwaukee County Leadership

Advisory Council

Project Management Office

Stakeholder Engagement

Funding and Finance

Design and Construction

Justice Policy and Programs

Project Timeline

	2024	2025	2026	2027	2028	2029	2030	2031	2032

Intake and Planning

Design Phase

Justice Policy & Program Action Planning

Process Improvement

Pre-Construction

Relocation and Demo

New Justice Facility Construction

Historic Courthouse Renovation

Cost Estimate Update

Cost escalation due to inflation is unavoidable.

Ongoing planning allows for funding alignment and design development.

Year(s)	Inflation Impacts	Estimated Project Cost
2019	Baseline	$327,251,000
2019-2023	25.5% increase	$410,385,000
2023-2026	31% increase (assuming 2% annual inflation)	$435,504,000
	43.5% increase (assuming 6% annual inflation)	$488,775,000

$400-500M range of estimated cost.

Department of Administrative Services

Information Management Services Division

2025 Recommended Budget

October 15th, 2024

MILWAUKEE COUNTY

Who is DAS-IMSD

VISION

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

MISSION

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

Governance

Business Relationship

IMSD

Applications

Infrastructure & Operations

MILWAUKEE COUNTY
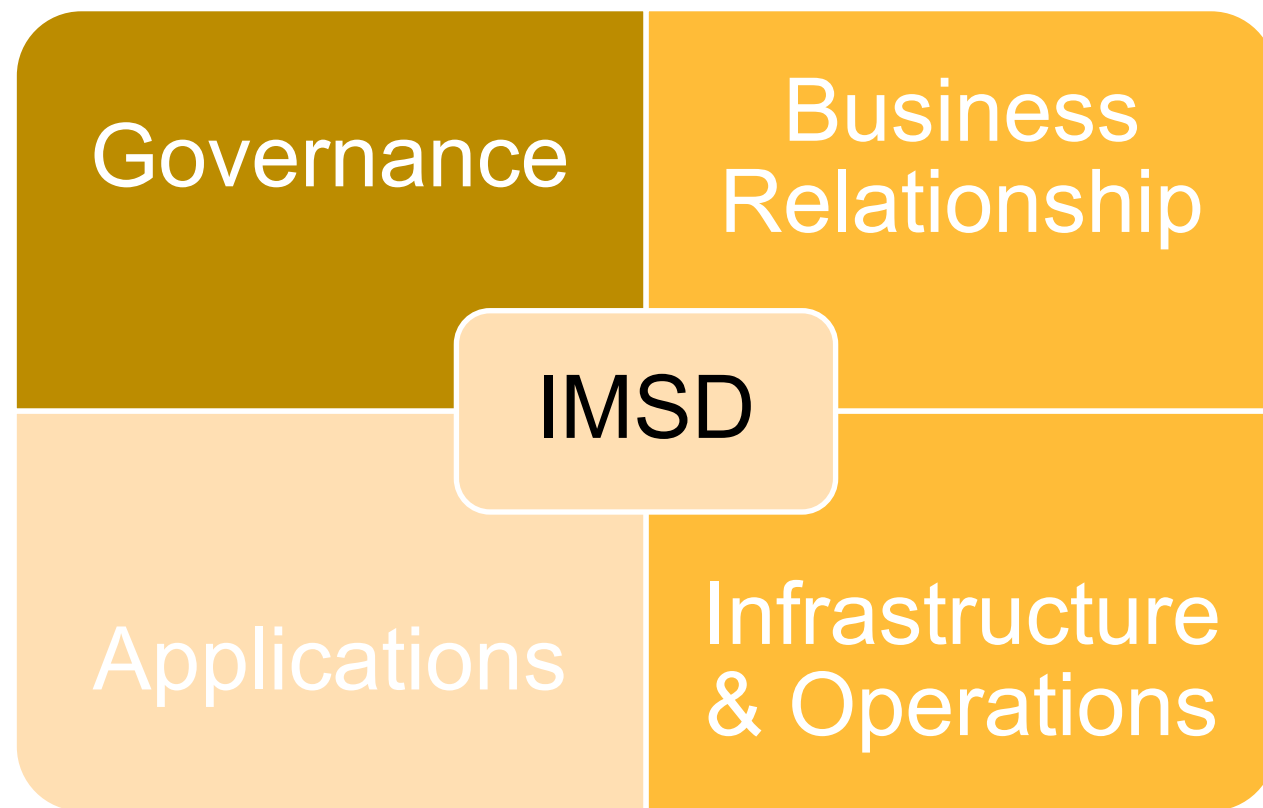
What are our cultural fundamentals

Deliver Legendary Service

Be Curious and Innovative

Be Easy to Work With

Have a Sense of Urgency

Lead by Example

Practice Blameless Problem Solving

Pitch in Wherever Necessary

Be Outcomes Based

Be Relentless About Improvement

Keep Things Fun

From

To
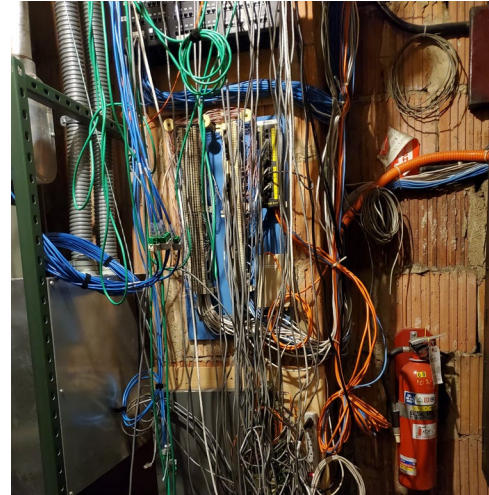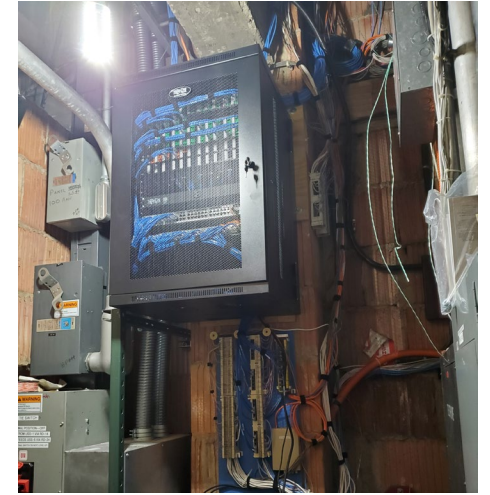
MILWAUKEE COUNTY

2024 – 2026 IMSD Strategic Plan Overview

Customer Experience Management

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

IMSD is Inclusive and Diverse

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

Maximize Value of Technology

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

Data Driven Culture

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

Security Throughout

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

---

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

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

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

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

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

MILWAUKEE COUNTY

Info-Tech CIO Vision Survey Results

2024 IT Satisfaction Scorecard

IT Satisfaction
Satisfaction with the IT department and its ability to support your needs
72%
trending unavailable
NET PROMOTER SCORE: 27%

IT Value
Satisfaction that IT provides high value relative to your perception of cost and staffing
72%
trending unavailable
NET PROMOTER SCORE: 26%

Relationship

74% **Understands Needs**
Satisfaction with IT's understanding of your needs.
trending unavailable

72% **Executes Requests**
Satisfaction with the way IT executes your requests and meets your needs.
trending unavailable

72% **Communicates Effectively**
Satisfaction with IT communication.
trending unavailable

68% **Trains Effectively**
Satisfaction with training quality and timing.
trending unavailable

2024 IT Benchmarking

IT Satisfaction
72%
3% below average
INDUSTRY AVERAGE: 75%
30TH PERCENTILE

IT Value
72%
3% below average
INDUSTRY AVERAGE: 75%
34TH PERCENTILE

IT Budget as % of Revenue
1.7%
4.2% below average
INDUSTRY AVERAGE: 5.9%
26TH PERCENTILE

IT Staff as % of Users
2.6%
2% below average
INDUSTRY AVERAGE: 4.6%
52ND PERCENTILE

Security Friction

Regulatory Compliance-driven Friction is acceptable
96 % AGREE 3% above average

Data Access Friction is acceptable
91 % AGREE 5% above average

Office/Desktop Security Friction is acceptable
85 % AGREE 0% aligned with average

Remote/Mobile Device Access Friction is acceptable
72 % AGREE 4% below average

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

DAS-IMSD Customer Service Survey

- **89% Satisfied**
- 11% Not Satisfied

	2021	2022	2023	2024	Average
IT Satisfaction	75%	72%	76%	72%	74%
IT Value	77%	72%	76%	72%	74%
Understanding Needs	73%	73%	77%	74%	74%
Communicates Effectively	68%	70%	75%	72%	71%
Executes Requests	70%	71%	76%	72%	72%

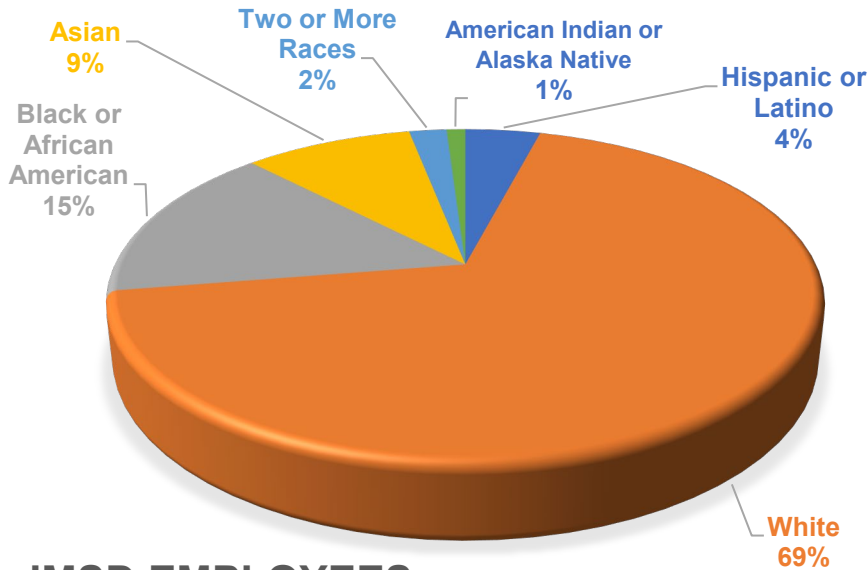|	2021	2022	2023	2024	Average
IT Satisfaction	0.0%	-4.0%	1.0%	-3.0%	-1.5%
IT Value	3.0%	-3.0%	2.0%	-3.0%	-0.3%
IT Budget as a % of Revenue	-2.6%	-3.4%	-3.8%	-4.2%	-3.5%
IT Staff as % of Users	-2.7%	-3.0%	-2.6%	-2.0%	-2.6%

MILWAUKEE COUNTY

Successes

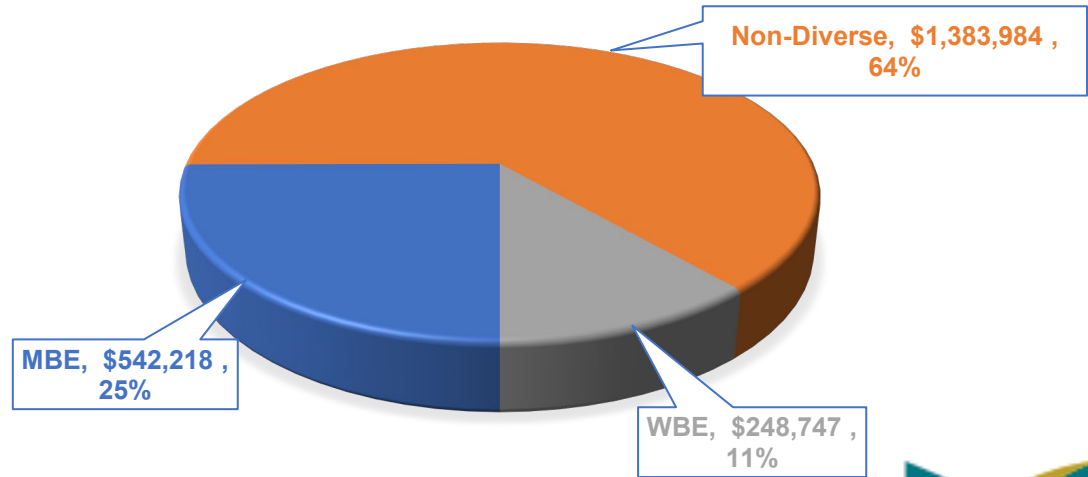## IMSD is Diverse and Inclusive

- Success hiring diverse technology candidates – 23 FTE Positions – 30% Diverse
  - Direct Hire – 9
  - Intern Conversion – 6
  - Contractor Conversion – 8

Supplier Diversity

- 2024 YTD Contractor Spend ~$2.2M
- 36% (~$800K through September) of contractor spend is with MBE & WBE vendors.

Non-Diverse, $1,383,984, 64%

MBE, $542,218, 25%

WBE, $248,747, 11%

IMSD EMPLOYEES pie chart

- Asian 9%
- Two or More Races 2%
- American Indian or Alaska Native 1%
- Hispanic or Latino 4%
- Black or African American 15%
- White 69%

IMSD EMPLOYEES

2022 Employee Satisfaction

59*

71.3
Satisfaction
0 — 100

MILWAUKEE COUNTY
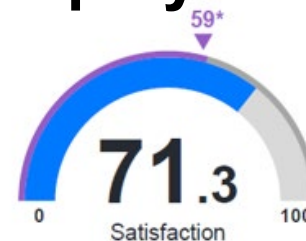
Successes

Customer Experience Management
- **Service Desk** – 26,000 Service Desk contacts over the past 12 months. 2025 planned relaunch of Service Desk processes and portal.
- **Other Operations and Enhancements** – > 5,000 activities during 2024.

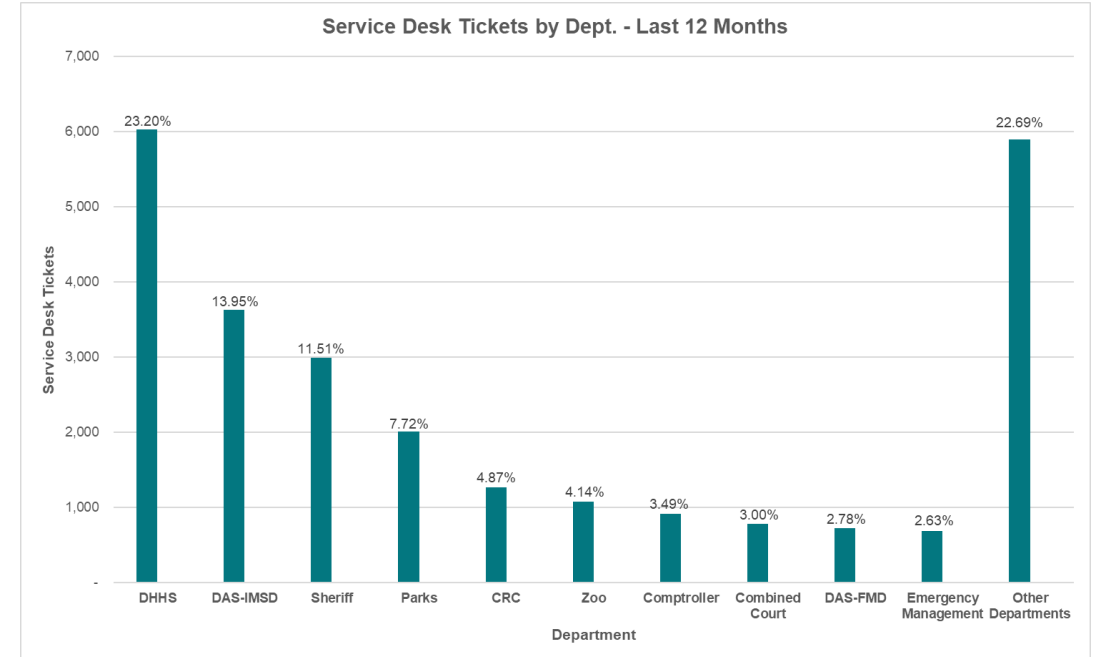**Maximize Value of Technology**
- **Disaster Recovery** – Successful failover testing completed
- **Business Continuity** – Continued operational expansion of cloud services to enhance business continuity capabilities.

Security Throughout
- **Data Security** – County data encrypted at rest with hosting provider
- **RNC** – Provided technical support for operational relocations, deployed new technology required for physical security, and coordinated cybersecurity with Federal agencies.
- **MMIA Integration** – Enhanced IMSD's support of MMIA's infrastructure, improving security and operational efficiency.

County Strategy and Digital Transformation
- **Digital Transformation** – As of end of 2024, 7 projects will be complete, with 11 in progress and continuing into 2025.
- **No Wrong Door Program Support** – 60% adoption from DHHS of the Netsmart myAvatar solution.

Service Desk Tickets by Dept. - Last 12 Months

Department	%
DHHS	23.20%
DAS-IMSD	13.95%
Sheriff	11.51%
Parks	7.72%
CRC	4.87%
Zoo	4.14%
Comptroller	3.49%
Combined Court	3.00%
DAS-FMD	2.78%
Emergency Management	2.63%
Other Departments	22.69%

MILWAUKEE COUNTY

Successes

i.c.stars |* Milwaukee is an immersive technology workforce training and placement program for promising young adults.

- Over 150 Young POC Supported through Sponsorship for Three Cohorts in 2024
- +80 Hours of Contact through 8 Training Workshops
- Host Table Leadership at i.c.stars Several Events with Area Leaders

Digital Divide

- Milwaukee Broadband Partnership with City of Milwaukee, United Way, Syslogic, Milwaukee Public Schools, Milwaukee Public Library, Bader Philanthropies
- Milwaukee Techquity Advisory Council – Broadband, devices, skills, literacy, and advocacy
- Milwaukee7 Regional Partnership – Broadband, Equity, Access, and Deployment

Info-Tech

- Professional Development workshops advancing IMSD Technical Knowledge

Digital Equity Act Competitive Grant Program

- Submission through United Way $1.5M for fiber to Senior Centers & Parks

Successes – Enterprise Data Services
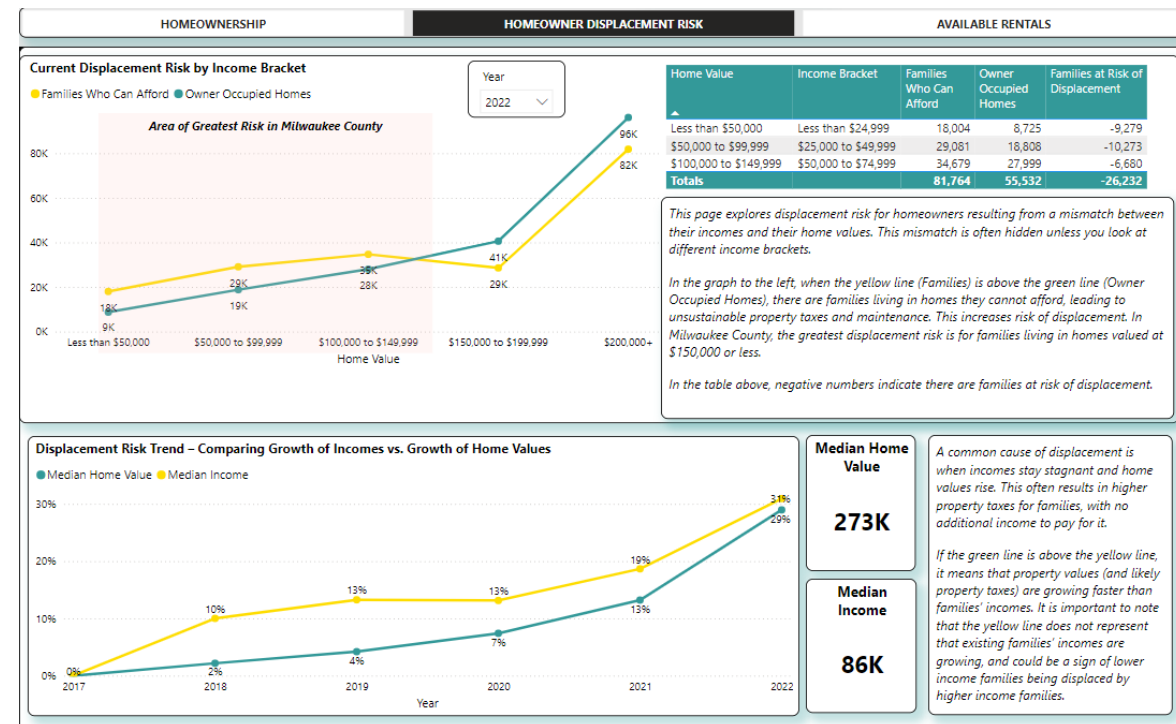
2024 Budget
- Transitioned 5 Data Analytics contractors as employees to operationalize EDS activities

Data Governance
- Data Governance Workshop with Departments
- Established Community of Practice for Data & Analytics

Data Drive Culture
- Launched Homeowners Displacement Dashboard
- Automated American Community Survey Data (census) – Enterprise data asset

OPEX (Expenditures) – 2024 to 2025

	2024 Adopted Budget	2025 Recommended Budget	Summary of Changes
IMSD (Agency 116) – Personnel	$9,881,614	$10,845,241	• Countywide Salary Increases and Increase from HR Compensation Study • New FTEs for Expanded Departmental Support (+3.0 FTEs Cross Charged) and Contractor to FTE Conversions (+4.0 FTEs) (see below)
IMSD (Agency 116) - Commodities & Services	6,772,439	6,421,331	• $350K reduction (Net of Contractor to Employee Conversions and Anticipated Commodities Increases) (see below for contractors)
Total	**$16,654,053**	**$17,266,572**	

Technology Purchase Management (Agency 115) – Commodities & Services	**$8,633,455**	**$9,099,300**	• Increases for Software License Maintenance from Completed CAPEX Projects ($485K)
			  • Medical Examiner's office RFP Award for Case Management Software
			  • Zoo RFP Award Point of Sale System
			  • County Executive Office & County Board Salesforce Licenses (Digital Transformation)

Employees (Excludes Interns)	104.00	111.00	• +4.0 Contractor to Employee Conversions (Cybersecurity, Desktop Support, Service Desk) • +1.0 Senior Application Analyst (Funded by MMIA Cross Charge) • +2.0 Applications Analyst (Funded by CRC Cross Charge)
Contractors	4.75	0.75	• -4.0 Contractor to Employee Conversion • Remaining 0.75 FTE is a seasonal contractor to support the Zoo
Total	**108.75**	**111.75**	

Challenges to Success

Challenge		How IMSD is Addressing
Talent Acquisition and Retention	▪ IT industry and career opportunities are structurally non-diverse. Recruiting and identification of diverse talent continues to be challenging. ▪ IT compensation is not keeping pace with market trends (locally and nationally).	▪ Partnership with organizations (e.g., i.c.stars) to identify talent early. Open to contract to hire, when possible. ▪ HR compensation adjustments for 28 (29%) IMSD staff. ▪ 12 Staff Promotions ▪ Employer of Choice Activities
Sustainability (Keep the Lights On)	▪ Continued inflationary pressure from vendors ▪ IT staffing undersized for departments and constituent demands ▪ Vacancy & Turnover (V&T) – Increasing service demands put pressure to fill vacant positions quickly.	▪ IT Vendor Performance Manager position in 2025 ▪ Cost caps in vendor contracts ▪ Business Relationship pillar ▪ Focus on IMSD staff time tracking and planning with data driven decision making
Uncoordinated IT	▪ Uncoordinated IT represents challenges to IMSD in consistent service delivery and limits our ability to control total cost of ownership. A centralized IT operating model enhances ROI and maximizes the value of IT to the County and its constituents. ▪ Introduces security and AI risks (e.g., erroneous results, embedded biases, data ownership, etc.).	▪ Business Relationship pillar ▪ Integration Efforts (e.g., MMIA, UW Extension, etc.) to fully integrate quasi-connected departments. ▪ Digital Transformation process improvements to embed technology in business process to enhance organizational capabilities. ▪ Continued tighter coordination with DAS-FMD on infrastructure projects with significant technology components.
IT Security	▪ External forces ("bad actors", errors) occur globally and affect operations locally. ▪ Rapid improvements and threats due to AI ▪ Require continued focus to shift from reactive to predictive	▪ Refreshed three-year IT Security strategy (2025 – 2027). ▪ Continued focus on business resiliency.
Artificial Intelligence	▪ Technology changes are accelerating even faster due to AI. ▪ Robust data governance is needed for the County. Make data capabilities a differentiator.	▪ AI Policy and Staff Education, IMSD training on AI tools, capabilities, and risks from vendors ▪ Data Governance positions throughout departments
Digital Divide	▪ Lack of funding and resources ▪ Broadband, devices, skills, literacy, and advocacy ▪ Coordination across multiple government entities	▪ Grant applications ▪ Milwaukee Broadband Partnership & Feasibility study ▪ Collaboration with City of Milwaukee & MMSD

MILWAUKEE COUNTY

Closing – To Achieve Milwaukee County's Vision

IMSD Strategic Pillar	2025 Focus
Customer Experience Management	▪ Service Desk process and portal relaunch with customer self-service ▪ Continue Planning Maturation – From Reactive to Proactive Service Delivery ▪ Continued CXM training for all IMSD personnel
IMSD is Inclusive & Diverse	▪ Continual review of JEQs for inclusivity and current skill needs ▪ Ongoing CIO engagement on digital divide and cross-governmental issues ▪ Community partnerships and sponsorships
Maximize Value of Technology	▪ Vendor Performance Management ▪ Deliver Initial Showback of IT ▪ Digital Transformation – Continue Project Delivery
Data Driven Culture	▪ Improve data health, data literacy training, data as differentiator ▪ Data Governance Committee development of use case and best practices
Security Throughout	▪ Start three-year IT Security Strategy ▪ Deliver improved security awareness and training ▪ Begin data classification ▪ Improve physical security and vendor management integration ▪ Governance – Continue maturity and measure outcomes

Operational Budget Questions?

MILWAUKEE COUNTY

2025 Capital Requests

IMSD CAPITAL PROJECTS			$ Recommended – 2025
Dept	**ID**	**Request**	
IMSD	WI0209	**Technology Lifecycle Replacements – Phase 2** Lifecycle replacement and deployment of end user devices (e.g., laptops, desktops, etc.) and network equipment (e.g., switches, routers, wireless access points, etc.) based on IMSDs asset tracking and end of life status.	$1,148,989
IMSD	WI0216	**County Voice Communications Server Lifecycle** DAS-IMSD operates the County's Voice over Internet Protocol (VoIP) phone system for approximately 4,500 devices. The servers operating the VoIP system have reached their end of life and need to be life-cycled in order to remain current with the hardware and software running the phone system.	350,000
		Total	**$1,498,989**
DEPT. CAPITAL PROJECTS w/ SIGNIFICANT IT COMPONENTS			**$ Recommended – 2025**
DAS-FMD	WC0276	New County Criminal Courthouse	$6,000,000
DAS-FMD	WC0285	Courthouse Power Upgrade	212,150
DAS-FMD	WC0286	CJF - SPU Replacement	151,030
DHHS	WS0102	Detention Center Control Center Panel Replacement	751,525
MMIA	WA0438	MKE Data Center Virtualization Infrastructure Replacement	445,450
MMIA	WA0439	MKE Paging System Replacement	579,640
Parks	WP0826	Parks Fire Protection Systems – Phase 1	377,250

Capital Budget Questions?

MILWAUKEE
COUNTY