Department of Administration

2026 Proposed Executive Budget

Mission: To make Milwaukee one of the nation’s most attractive cities to live, work, and do business

Finance & Personnel Committee Budget Hearing: October 7, 2025 - Prepared By: Sarah Osborn, Budget & Fiscal Policy Manager

2026 Budget Summary

City of Milwaukee
DEPARTMENT OF
ADMINISTRATION

	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	118.42	132.57	14.15	11.9%
FTEs - Other	66.77	53.73	-13.04	-19.5%
FTEs - Total	**185.19**	**186.30**	**1.11**	**0.6%**
Total Positions Authorized	215	219	4	1.9%
Salaries & Wages	$11,798,517	$11,700,649	-$97,868	-1%
Fringe Benefits	5,309,333	5,265,292	-44,041	-0.8%
Operating Expenditures	4,718,510	5,515,493	796,983	16.9%
Equipment	25,000	25,000	0	0.0%
Special Funds	4,021,079	3,747,429	-273,650	-6.8%
TOTAL	**$25,872,439**	**$26,253,863**	**$381,424**	**1.5%**

Salaries and Positions

	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
FTEs – O&M*	115.63	117.89	2.26	2.0%
FTEs – Other*	68.77	68.51	-0.26	-0.4%
FTEs – Total*	**184.40**	**186.40**	**2.00**	**1.1%**
Total Positions Authorized	215	219	4	1.9%
Salaries & Wages	$11,798,517	$11,700,649	-$97,868	-1%
TOTAL	**$11,798,517**	**$11,700,649**	**-$97,868**	**-0.8%**

- **Cuts**
  - Business Analyst Senior (OEI)
  - Business & Fiscal Policy Analyst (BMD)
  - 0.5 FTE Purchasing Agent (Purchasing)
- **Adds**
  - Innovation Policy Analyst (Office of the Director)
  - Community Outreach Specialist (OCWS)
- **Other Changes**
  - Admin Specialist Senior → Training & Development Coordinator (Director)
  - Moved Epidemiologist and Program Asst from OCWS to Director's Office
  - Part time → Full Time Office Assistant (OAAA)
  - Sustainability Manager → Coordinator (ECO)
  - Increased reimbursable and capital funding for positions in ITMD

Operating & Equipment Expenses

City of Milwaukee
DEPARTMENT OF ADMINISTRATION

	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
Operating Expenditures	4,718,510	5,515,493	796,983	16.9%
Equipment	25,000	25,000	0	0.0%

- IT license consolidation
- IT infrastructure in OAAA and OCWS offices

Special Funds

Account	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
ADA Compliance	$0	$30,000	$30,000	n/a
Equity and Inclusion	824,287	755,637	-68,650	-8.3%
Vision Zero	300,000	100,000	-200,000	-66.7%
African American Affairs	90,000	90,000	0	0.0%
Milwaukee Fatherhood Initiative	19,000	19,000	0	0.0%
Youth Entrepreneurship	33,000	33,000	0	0.0%
Early Childhood Initiatives	150,000	150,000	0	0.0%
Climate Action Planning and Program Fund	120,000	120,000	0	0.0%
Continuum of Care	48,500	48,500	0	0.0%
Enterprise Resource Management	2,001,292	2,001,292	0	0.0%
Computer Maintenance/Upgrade	225,000	225,000	0	0.0%
Task Force for Domestic Violence & Sexual Assault	220,000	175,000	-45,000	-20.5%
TOTAL	**$4,031,079**	**$3,747,429**	**-$283,650**	**-7.0%**

- Anticipated carryover in Vision Zero
- Leveraging Continuum of Care grant to support Task Force on DV/SA

Special Purpose Accounts

Account	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
Children's Savings Accounts	$25,000	$25,000	$0	0.0%
Crisis Resp. for Trauma-Informed Care Counseling	205,000	205,000	0	0.0%
E-Government Payment Systems	175,000	200,000	25,000	14.3%
Housing Authority Maintenance Support Fund	250,000	0	-250,000	-100.0%
Violence Interruption	675,000	750,000	75,000	11.1%
TOTAL	**$1,330,000**	**$1,180,000**	**-$150,000**	**-11.3%**

- E-Government Payment Systems – based on anticipated expenses and known contracts
- HACM Support Eliminated
- Restores Violence Interruption SPA to historic levels

Revenues

City of Milwaukee
DEPARTMENT OF
ADMINISTRATION

Category	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
Charges for Services	$87,000	$81,000	-$6,000	-7%
Property Sales	330,000	492,000	162,000	49%
Rent/Leases	70,000	70,000	0	0%
TOTAL	$487,000	$643,000	156,000	32.0%

- IP address sales

Capital Expenses

Project	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
IT Upgrades	$300,000	$300,000	$0	0.0%
Public Facility Communications	625,000	625,000	0	0.0%
Cyber Security	200,000	200,000	0	0.0%
ERP System Replacement	8,600,000	6,000,000	-2,600,000	-30.2%
Laptop & Mobile Device Replacement	600,000	600,000	0	0.0%
Solocom Hardware Refresh	0	660,000	660,000	n/a
DEC Server Refresh	0	400,000	400,000	n/a
DEC Computer Replacement	0	100,000	100,000	n/a
Infotech IT Benchmarking	0	75,000	75,000	n/a
Better Buildings Challenge	200,000	200,000	0	0.0%
TOTAL	**$10,525,000**	**$9,160,000**	**-1,365,000**	**-13.0%**

- DEC IT servers and computers reaching end of life
- Contractually obligated DEC hardware expenses
- Contractors to find efficiencies in operations

Budget by Service

	Operating and Special Purpose Budgets		FTEs	
Description of Services Provided	**Dollars**	**% of Total**	**#**	**% of Total**
Office of the Director – General Operations	$1,694,528	6%	9.00	5%
Vision Zero	331,999	1%	2.00	1%
Innovation	323,955	1%	2.00	1%
Early Childhood Initiatives	322,256	1%	1.00	1%
Equity and Inclusion	1,899,749	7%	12.00	6%
African American Affairs	565,290	2%	7.00	4%
Budget & Management	1,447,801	5%	9.00	5%
Environmental Sustainability & Climate Action	826,623	3%	13.40	7%
Community Development Grant Administration	452,816	2%	23.00	12%
Purchasing	1,255,708	5%	13.00	7%
Intergovernmental Relations	506,702	2%	3.00	2%
IT Management	15,521,711	57%	80.00	42%
Community Wellness & Safety	2,284,725	8%	14.00	7%
Total	**$27,433,863**	**100%**	**188.40**	**100%**

Organizational Chart

City of Milwaukee
DEPARTMENT OF
ADMINISTRATION

DOA Director
Preston D. Cole

Deputy Director
Steven Mahan

Office of the Director

Vision Zero
Jessica Wineberg

Equity & Inclusion
Vacant

Early Childhood Initiatives
Dea Wright

African American Affairs
Melissa Buford
Community Program Coordinator

Innovation
Jim Bohl
Innovation Policy Analyst

Decision Units within DOA

Information and Technology Management
David Henke

Purchasing
Rhonda Kelsey

Environmental Collaboration Office
Erick Shambarger

Budget & Management
Nik Kovac

Community Development Grants Administration
Mario Higgins

Intergovernmental Relations
Jordan Primakow

Community Wellness & Safety
Adam Procell

New positions added to the City in 2026

Core Services

City of Milwaukee
DEPARTMENT OF
ADMINISTRATION

Intergovernmental Relations
- Policy advocacy and coordination with other government entities

Information Technology Management
- Manage the city's technology infrastructure
- Maintain public data portal
- Monitor data security
- Operate Unified Call Center

Budget & Management
- City budget development and management
- Dept performance review management

Office of the Director
- Dept administration
- Vision Zero
- Innovation
- Community Outreach
- Data Analytics
- Early Childhood Initiatives
- Equity & Inclusion
- ADA coordination
- African American Affairs

Environmental Sustainability & Climate Action
- Commercial & municipal building efficiency (PACE)
- Milwaukee Shines solar program
- Me^2 and ARPA home energy efficiency loans and
- Water Centric City initiative
- ECO Neighborhoods initiative
- EV public charging network coordination
- Commercial building energy benchmarking
- Food waste reduction
- Green jobs coordination

Community Wellness & Safety
- Promise Keepers
- 414Life
- Healing Hubs
- Rebuilding the Village
- Task force for domestic violence and sexual assault
- Crisis response trauma informed care
- Alert Neighbor

Community Development Grants Administration
- Apply for and manage large scale grants across city departments and community organizations
- Awards support housing stability, economic development, and disaster response

Purchasing
- Citywide procurement
- Contract negotiation and risk management
- Special bid incentive and contracting program administration
- Obsolete/surplus goods disposal

Service Highlights and Major Updates by Office and Division

Vision Zero

Key Performance Measures	2024 Actual	2025 Projected	2026 Planned
Achieve 10,000 Vision Zero contacts through classes and outreach events	5,000	10,000	10,000
Achieve 200,000 Vision Zero impressions through media campaign	38.26 million	300,000	300,000

2026 Plans and Changes

- Continue implementing Vision Zero Action Plan

2025 Service Highlights

- Authored and adopted “The Vision Zero Action Plan” to reach zero traffic deaths by 2037 with input from nearly 2,000 people.
- Partnered with IRD to support the Safe Roads Save Lives Act. After 20 years of advocacy, a traffic safety camera bill has bi-partisan authorship and sponsorship in both chambers for the first time.
- Connected with residents at over 100 events through outreach teams

Service Uniformity: Leverage the high injury network (HIN) of streets to align outreach efforts with high-risk locations. Held nearly 80% of events within ¼ mile of a HIN in 2025.

2025 Amendments: Medical student intern doing research with Urban and Community Heath Scholarly Concentration at Medical College of Wisconsin

Innovation

City of Milwaukee
DEPARTMENT OF ADMINISTRATION

- **2025 Service Highlights**
  - Legislation Passed: Habitual Parking Violator ordinance; Medicare Advantage; Licensing for non-consensual towing companies; Wauwatosa workforce tracker software licensing agreement; Wisconsin Center District revised PILOT agreement; Chapter 98 conduit system revision; Municipal Court non-traffic deposit schedule revision.
  - Internal Operations: GovAI Enterprise AI/LLM Chatbot Tool; FPC-MPD police recruitment marketing strategy; Business Attraction position in DCD; Data Advancement Working Group.
  - External Projects/Policy: Non-consensual towing admin fee adjustment; DPW outstanding communication firm receivables collections; motor vehicles registration fee.
- **2026 Plans and Changes**
  - Midtown mixed use project; Wisconsin Policy Forum countywide assessor service review; onboarding internal AI chatbot tool and reviewing IVR AI system for UCC; Citywide Telecomm Audit completion; City Valley properties review; Account Receivables Policy Optimization
- **2025 Amendments**
  - Report to Common Council semiannually: Presented before the committee on July 8. Plan to report again in November.
  - Internship and Apprenticeship opportunities: Harvard fellow and La Follette student projects

Office of Early Childhood Initiatives

City of Milwaukee
DEPARTMENT OF ADMINISTRATION

- **2025 Service Highlights**
  - Partnered with organizations to distribute resources to over 1,500 parents.
  - Hosted 8 community events around early literacy and education
  - Created 3 public spaces that promote early literacy (64th & Silver Spring, 55th & Vliet, Mighty Small Moments Play Café inside the YWCA on Dr. MLK Jr. Drive)
  - Relocated to YMCA to create a literacy and reading resource hub for families in August. The space hosted 4 community events and over 50 visitors already.
  - Continued to operate Read-Plan-Learn spaces across the city.
  - Installed Story Path at Southgate Playfield

- **2026 Plans and Changes**
  - Partner with Medical College on Science Cafes
  - Connect families to parenting classes and home-visiting programs
  - Host activities around early brain development
  - Expand children's book programs to reach childcare providers, families, and public spaces

Office of African American Affairs

- **2025 Service Highlights**
  - Grand Opening of the OAAA building at 4830 W Fond du Lac Ave. Established partnerships with multiple organizations to co-locate resources within the OAAA building, enhancing access to valuable resources for underserved communities.
  - Established the 5 pillars that create the framework of OAAA: Financial Literacy, Self-Care, Youth & Family, Education, and Entrepreneurship
  - Planned and executed the M.O.M.S Symposium, providing over 300 families with resources and services.
  - Hosted weekly educational programs to support fatherhood classes.

- **2026 Plans and Changes**
  - Continue to build and strengthen community partnerships and administer the youth entrepreneurship program
- **Amendments (Youth Entrepreneurship Program)**
  - Partnered with Tru Skool to develop and conduct a summer program for youth entrepreneurs. Students developed business plans, created designs and t-shirts, and presented their projects at a public event including their family, members of the community, community artists and business professionals, and other partners. OAAA gave out 100 student-made shirts at the event and at the OAAA Open House.
  - Fall After School Sessions are starting soon.

Office Equity and Inclusion

- **2025 Service Highlights**
  - Onboarded and monitored 15 private construction development projects, supporting more than 500 Residents Preference (RPP) workers, 40 of whom also participated in the City's Apprenticeship Program.
  - Connected more than 600 skill and job seekers with actively hiring employers through regularly scheduled career fairs and via DirectConnectMKE (DCMKE). DCMKE staff meets residents where they are by hosting multiple onsite and community resource events across the city and throughout the year.
  - Collaborated with the Purchasing Division and other City departments on annual Vendor Fair.
- **Service Uniformity**
  - Use the Milwaukee Equity Atlas to track citywide demographic and socioeconomic trends
  - Multilingual staff assist residents and stakeholders in English and Spanish
- **2026 Plans and Changes**
  - Developing an online customer service management system for Equal Rights and ADA complaints. Standardizing complaint management protocols
  - Reviewing options and potential improvements for RPP and SBE tracking tools

Budget & Management

- **2025 Service Highlights**
  - Participated in the City's WorkDay transition process and lead the city's transition to a new budget module system, Euna
  - Developed a proposed budget without no layoffs and limited service changes despite an over $100 million gap between budget requests and available funds after pension obligation updates.
  - Managed mayoral performance reviews for non-elected city departments
- **2026 Plans and Changes**
  - Implement EUNA budget module system for 2027 budget cycle
  - Finalize WorkDay transition for HR and Finance operations
- **2025 Amendments**
  - Fund Balance Policy: Continuing to work with the Comptroller to develop a Fund Balance Policy, including minimum Tax Stabilization Fund (TSF) balance goals and withdrawal conditions. Also worked with the Comptroller on Transportation Fund restoration plans and to develop the proposed TSF withdrawal for 2026.
  - Vacancy reports: Presented vacancy reports on Quarters 1 and 2 of 2025 to Finance & Personnel. Q3 report forthcoming.

Environmental Collaboration Office (ECO) 2025

- **2025 Service Highlights**
  - Implementing all strategies in the Climate and Equity Plan
  - 60 city buildings now powered with 100% renewable electricity through large-scale solar projects
  - On track to retrofit 160 homes with energy efficiency and renewable energy improvements
  - Implementing City's greet fleet policy, with major City departments purchasing electric and hybrid light-duty vehicles and installing charging infrastructure
  - Finishing engineering of first 13 public EV charging sites
  - Implementing $2.6m in solar energy and energy efficiency projects in municipal facilities
  - Launched Green Jobs Accelerator, including re-starting arborist pre-apprenticeship training, green jobs website, and week-long green career exploration camp
  - Launched Mayor's Food Waste Challenge and opened community food waste drop off sites
- **Service Uniformity**
  - The ECO Neighborhood Initiative works with willing coalitions of neighborhood partners to provide more in-depth education on ECO programs, including in Sherman Park, Lindsay Heights Harambee, and Century City/Triangle Neighborhoods.
- **2025 Amendments**
  - Hired 4 interns throughout the year

ECO 2026

City of Milwaukee
DEPARTMENT OF
ADMINISTRATION

- **2026 Plans**
  - 4MW solar landfill project to be completed
  - Implementing $2m HUD Healthy Homes Grant
  - Continuing 5-year, $18m EV Public Charging project
  - Developing policies to further advance Electric Vehicles in parking lots and development
  - Expanding outreach and support of the Water Centric City and Plastic-Free Milwaukee Initiatives
  - Supporting the "Year of Housing" through ECO's home retrofit programs and educating housing developers on best sustainability practices

- **2026 Challenges**
  - $13.4 million of the $42 million of federal grants awarded to ECO have been impounded by the current administration (ZERH new housing, commercial building energy efficiency, neighborhood outreach). No change to levy-supported services.

Community Development Grant Administration

City of Milwaukee
DEPARTMENT OF
ADMINISTRATION

Key Performance Measures	2024 Actual	2025 Projected	2026 Planned
Number of Grants Obtained/Managed	27	8	10
Contracts executed with Subrecipients and City Departments	230	250	210
Milwaukee Builds and Other Training Programs	132	140	135

- **2025 Service Highlights**
  - Allocated more than $3.2 million in HOME funds to create and/or rehabilitate over 192 new affordable rental units.
  - Partnered with community-based organizations to provide technical assistance on business plan development, financial accounting, loan underwriting, legal and tax consulting, and contract procurement to local businesses, creating or retaining nearly 298 jobs.
  - Invested $1.9 million in CDBG and ESG funds in 10 homeless shelters across Milwaukee, making 430 beds available for people experiencing homelessness.
- **2026 Plans and Changes**
  - Federal Government has not yet passed a budget, however the latest proposal from the Senate Transportation, Housing and Urban Development Subcommittee would keep most funding levels at near 2025 levels, though CDBG faces a potential ~6% funding reduction.

Purchasing

City of Milwaukee DEPARTMENT OF ADMINISTRATION

Key Performance Measures	2024 Actual	2025 Projected	2026 Planned
Process 80% of all city procurement requests within 100 days	55%	80%	80%
Contract dollars awards to Small Business Enterprise (SBE) firms	$15,200,206	$12,000,000	$12,000,000
Minimize the number of bid appeals	0	0	0

- **2025 Service Highlights**
  - Released the City's 2026-2028 Buying Plan (or Contracting Forecasting Plan)
  - Hosted the 2025 City Vendor Fair
  - Conducted quarterly Procurement 101 Sessions and regular p-card trainings with departments
  - Continued to administer the Socially Responsible Contractors (SRC), Buy American, and Local Business Enterprise Programs
  - Revamped Contractor Scorecard and contract compliance management process
  - Conducted citywide survey of Purchasing service delivery
- **2026 Plans and Changes**
  - Host the 2026 Vendor Fair
  - Implement revised procurement procedures for Workday
  - Conduct quarterly "How to Do Business with the City" workshops with small focused groups of businesses (by industry) with community orgs
  - Revamp the city’s SRC Bid Incentive Program

Intergovernmental Relations

Key Performance Measures	2024 Actual	2025 Projected	2026 Planned
Growth in state fiscal revenues (shared revenue & local sales tax)	$220 million	$14 million	$25 million
Federal earmarks awarded	0	4	4
Intergovernmental legislator visits/presentations with city departments	4	5	6

- **2025 Service Highlights**
  - Advocated for increased local road funding, obtaining a 3% biennial increase in state funding for local roads.
  - Organized and advocated at the Federal level to protect critical federal funding streams essential to maintaining City services, particularly in the Community Development Grants Administration, Environmental Collaboration Office, Milwaukee Health Department, and Department of Public Works.
  - Lead advocacy efforts at the Federal level to obtain Federal relief in response to the August 2025 flooding.
- **2026 Plans and Changes**
  - Continue to advocate for policies favorable to the City of Milwaukee with other government bodies
- **2025 Amendments**
  - Looking into internship opportunities with local universities

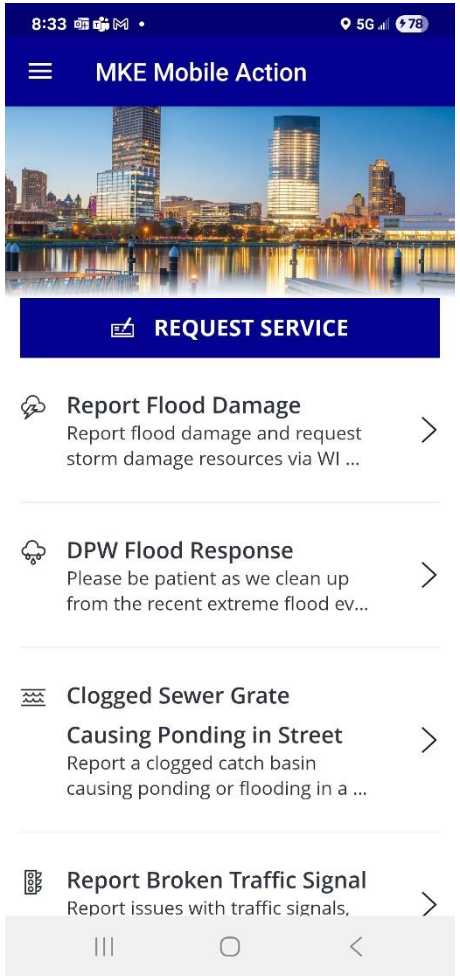
IT Management

City of Milwaukee
DEPARTMENT OF
ADMINISTRATION

Key Performance Measures	2024 Actual	2025 Projected	2026 Planned
Percentage of Call Center calls answered within 60 seconds	84%	85%	85%
Percentage of permits and licensees applied online	77%	78%	78%
Average time to close service desk tickets	1.9 days	1.5 days	1.5 days

- **2025 Service Highlights**
  - UCC Flood Response (record high call volume)
  - Continued Workday implementation
  - Minimal end user disruptions for system updates
  - Developed and implemented citywide Generative AI Policy
  - Piloted GovAI tool in April
- **2026 Plans and Changes**
  - Implement GovAI contract and develop citywide GovAI training tools with Innovation Office
  - Pilot AI chatbot for UCC
  - WorkDay go live
  - DEC computer upgrades

- **2025 Amendment Progress**
  - E-Text: Conducted a city-wide survey of all departments and summarized the results in a memo to Council members in August
  - City Action App: Added flood response options and traffic signal outage reporting; improved pothole workflows



Community Wellness and Safety 2025

Key Performance Measures	2024 Actual	2025 Projected	2026 Planned
Community members trained in wellness & safety strategies	819	500	400
Youth contacted through engagements	7,194	2,000	1,500
Conflict mediations conducted	343	400	300
Community events hosted	52	30	25

- **2025 Service Highlights**
  - Violence Prevention Referrals: Fulfilled 664 referrals from the Milwaukee Police Department, helping prevent retaliatory violence and escalation
  - Resource Navigation: Connected residents to 3,746 vital resources for housing support, employment opportunities, health services, and more
  - Mental Health and Counseling Support: Referred 398 individuals to counseling and mental health providers
  - Youth Engagement & Safe Futures: Launched the Safe Futures initiative to bring wellness, employment, and training opportunities to MPS and Milwaukee Charter schools
  - South Side Office grand opening October 14
- **2025 Amendment Progress (City Cop House and Community Hub programs)**:
  - Collaborate with WestCare Wisconsin on community pop-ups, neighborhood walk-throughs, and resource events at one OCWS community hub. Plan to expand initiative to more neighborhoods in future years.

Community Wellness and Safety 2026

- **Service uniformity**
  - Align interventions to designated Promise Zones. Plan to propose revised Promise Zone boundaries based on current trends.
- **2026 Plans and Changes**
  - Connect to Reentry Council
  - Expand and deepen strategic partnerships and collaborations with key stakeholders (e.g., MPS, Library, Vision Zero, OEI, OAAA, etc.)
  - Continue to strategize initiatives using community need assessments and data analysis

Department Demographics

City of Milwaukee DEPARTMENT OF ADMINISTRATION

	Female	Male	Total	%
Black	26	18	44	**29%**
White	32	48	80	**53%**
Hispanic	13	11	24	**16%**
Asian	1	2	3	**2%**
Total	**72**	**79**	**151**	
%	**48%**	**52%**		

79% Residents; 21% Non-Residents