

Human Resources

Talent Management; Employee Relations; Compensation/HRIS;
Benefits & HR Metrics; Retirement Plan Services



2020 Recommended Budget

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Genaro Baez, Talent Management

Dean Legler, Compensation/HRIS

Margo Franklin, Employee Relations

Tony Maze, Benefits/Metrics

Tim Coyne, Retirement Plan Services

2019 Successes

- Hired a Diversity & Inclusion and Performance Management Manager
- Continued diversity & inclusion programming, including targeted efforts at the Airport.
- Launched Employee Engagement action planning to support leaders in developing and implementing strategies to increase employee engagement.
- Launched 2019-2020 HR performance management goals.
- Revised HR's mission and vision to align with County objectives.
- Employee benefits savings of \$7 million.
- Reorganized Employee Relations Division – Added two (2) HR Manager positions through reclassification and abolish/create in Q3 2019 to meet the needs of departments more efficiently.



2019 Successes

- Launched portfolio of customized training workshops based on department requests.
- Mandatory training achieved a 90% completion rate Countywide. HR achieved 100%.
- Implemented RPS projects
 - Improved retirement applications with streamlined document requirements
 - Data clean-up
- Overhaul and refresh of ERS member education materials, including digital pieces.
- RPS launched 2019 strategic plan initiatives.



2020 Initiatives

- Administer 2020 Employee Engagement Survey.
- Employee Engagement – Provide additional coaching and engagement tools to leaders county-wide to support continuous improvement and positively move the employee engagement needle.
- Initiate transformation of Milwaukee County compensation structure.
- Revise employee workplace wellness program.
- Continual support of Racial Equity in Milwaukee County.
- Remodel HR Front Desk to comply with ADA accessibility requirements.
- Pilot standardized interview process to include Racial Equity Ambassadors as facilitators.



2020 Initiatives



- Offer mediation as an intervention tool to allow employees to discuss their differences in a guided controlled setting with a neutral unbiased professional.
- Create Employee Engagement (EE) Coordinator. This position will coordinate employee engagement efforts throughout the county, oversee countywide employee communications, coordinate EE survey administration, develop leaders in key engagement strategies around employee feedback and input and help in building a highly engaged committed workforce.
- Increase number of employees that complete their annual wellness exams with their healthcare provider.

Budget Request



	2019	2020	Variance
Expenditures	\$5,871,365	\$5,041,19	(\$830,167)
Revenue	\$1,891,242	\$6,200	(\$1,885,042)
Tax Levy	\$3,207,719	\$5,164,331	\$1,956,612

The tax levy increases mostly due to a change in accounting for Employee Retirement System administrative costs in Program Area 7. Without the change in accounting, tax levy increases \$38,235 or roughly 1%.

Questions?



*Thank
you*



2020 Milwaukee County Budget - Org Unit 1972 Wages/Benefits

10/14/2019

Finance and Audit Committee

Org Unit 1972

- ▶ (\$2.0M) central reduction in salary for Vacancy and Turnover
- ▶ Compensation Strategies
 - ▶ Addressing Large Groups
 - ▶ \$600k for Building Trades
 - ▶ \$400k in Org 1972
 - ▶ \$200k in Airport
 - ▶ Across the Board increases
 - ▶ \$3.3M in Departments
 - ▶ Addressing Individual Equity Issues
 - ▶ \$2.1M in Departments

Vacancy and Turnover

- ▶ (\$2.0M) central reduction in salary - about 0.7%
- ▶ 2019 Budget: 4.7% vacancy
- ▶ 2020 Budget: 5.4% vacancy
- ▶ PSB and Comptroller will monitor vacancy rate throughout the year
- ▶ Recommended transfers from salary surplus to services will be reduced or eliminated in 2020

Addressing Large Groups

- ▶ 2014-2016: JEQs for all positions
- ▶ 2017: Raising salary of employees who were below market minimums
- ▶ 2018: Transportation Workers
- ▶ 2019: Corrections Officers
- ▶ 2020: Building Trades Staff

Addressing Large Groups

- ▶ \$600k is included in the 2020 Budget to address equity issues for trades
 - ▶ \$400k included in Org Unit 1972
 - ▶ \$200k included in Airport supported by airline revenue
- ▶ Affects employees in Airport, BHD, DAS, Highways, HOC, Parks, and Zoo
- ▶ Includes carpenters, electricians, plumbers, steamfitters, painters, etc
- ▶ Goal: Align County trades wages to be more competitive to the regional market

Addressing Large Groups

- ▶ Funding included in Allocated Contingency
- ▶ HR Director will submit a report to the CB in 2020 on the final funding plan
- ▶ Salary changes will not be implemented until a fund transfer is approved

Across The Board Increases

- ▶ 2019 Mid-Year 2% COLA: \$2.2M
- ▶ 2020 Mid-Year 1% COLA: \$1.1M

- ▶ Budgeted in departments

Addressing Individual Equity Issues

- ▶ 2019 DOSAA: \$1.7M
- ▶ 2020 DOSAA: \$0.4M for Q4 2020 (\$1.6M annually)
- ▶ Budgeted in departments

Addressing Individual Equity Issues

- ▶ In 2019 Budget, County Board asked for two items prior to releasing DOSAA funding
 - ▶ The process on how to award the funds
 - ▶ How previous moneys were spent

Addressing Individual Equity Issues

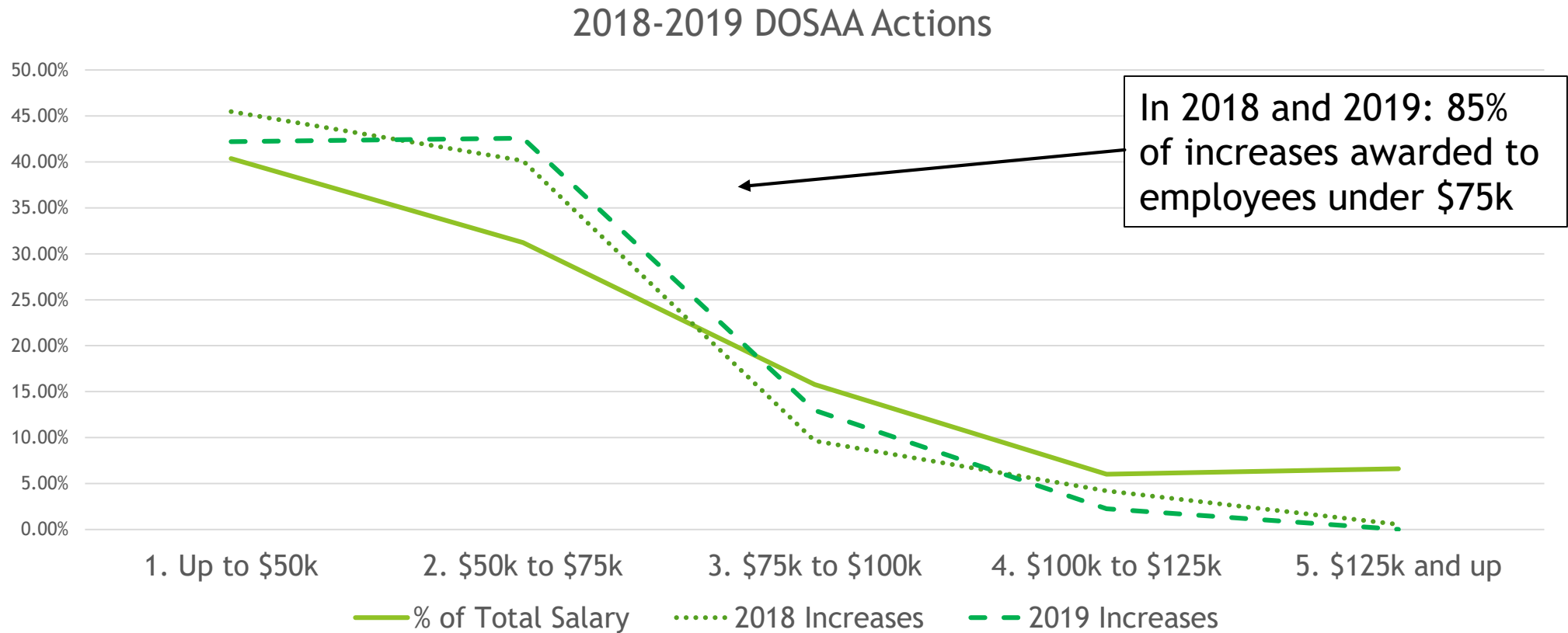
3.07 DAS-PSB Approval of Requested Salary Increases (DRAFT)

Procedure Number: X.XX
Procedure Title: DAS-PSB Approval of Requested Salary Increase
Original Issue Date: XX/XX/2019
Revision Date:
Appendices:
Forms:
Statutory References: None
Ordinance References: 17.055
Department Responsible for Updates: DAS - PSB
Date for scheduled procedure review: TBD

Addressing Individual Equity Issues

- ▶ 903 employees recommended for salary increases in 2019 outside of the COLA
- ▶ 28% of eligible employees
- ▶ Average increase is \$2,276

How 2019 DOSAA was used



Department on Aging



2020 Recommended Budget

Holly Davis, Executive Director

2019 Successes



- Service Risk Reduction
 - Replaced reliance of over 35% of all contracted dollars with one entity to a more diverse array of vendors, some existing (2) other new (5)

- Racial Equity Focused Expansion of service
 - 53206 – senior dining and senior center (97.5% minority)
 - 53204 – added funding to two contracts (77.1% minority)
 - Muslim Community Center meal program
 - New Transportation provider – largest contract minority owned business

- New grants
 - ALZ \$25,000
 - UCC \$10,000
 - Abuse and Financial Exploitation funding \$375,000 over three years

2019 Successes (contd.)



- Professional Development Opportunities
 - In-house trainings – Excel open to all internal staff, Employee Engagement
 - External trainings – Collaborative effort with Waukesha County for Domestic Violence Later in Life, Dementia Care to SW, law enforcement, home care staff

- Program Sustainability
 - Senior Center – WPF study
 - Investment in senior center maintenance highest in the last 5 years
 - Focus on core competency of Aging staff
 - Transition utility and maintenance to FMD

2019 Successes (contd.)



- Employee Engagement
 - Contractor to improve engagement
 - Improvement in staff retention
 - Recent survey results
- Senior Statesman
- Budgetary surplus – three years in a row

2020 Initiatives

- Tax Levy Reduction
 - \$497,000 increase in revenue & \$55,000 increase in expenses
 - Total Tax Levy reduction of \$446,000
- Continue service expansions from 2019
 - Alzheimer's and Dementia
 - Evidence based programming to reduce health disparities in underserved populations
 - Intergenerational programming at senior centers



2020 Initiatives (contd.)

- Staff recruitment and retention initiatives
 - Unfunded one Administrative Assistant position
- Other
 - Senior center maintenance and utility to FMD



Closing

- Thank you and questions





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Together, creating healthy communities.

2020 Recommended Budget

2019 OVERALL SUCCESSES



- Practice model established for improved customer service
- Racial equity built into strategic planning
- Developed Children's integration and "No Wrong Door" plans; cross-trained Wraparound & DSD staff in joint assessments for families & options counseling
- Over 100 individuals participated in DSD-sponsored community event to build relationships valuing diversity & equity
- Formation of innovative health care partnerships to spur private investment in housing
- DSD & Housing now sharing staff resources for more effective customer response

2019 OVERALL SUCCESSES (contd.)



- Developed youth justice reform model & prepared State grant proposal for Secured Residential Care Center for Children & Youth (SRCCCY) predicated on:
 - Restorative Justice and Treatment-oriented continuum of care
 - Positive youth development, education & vocational training
 - Established planning & construction budget of \$25M
(State portion=95%; County portion=5%)
- Reduction in average daily population (ADP) at Lincoln Hills of 62% since January 2016
- Implementation of mental health crisis redesign including integration of mental health services into community health centers & other crisis service expansions

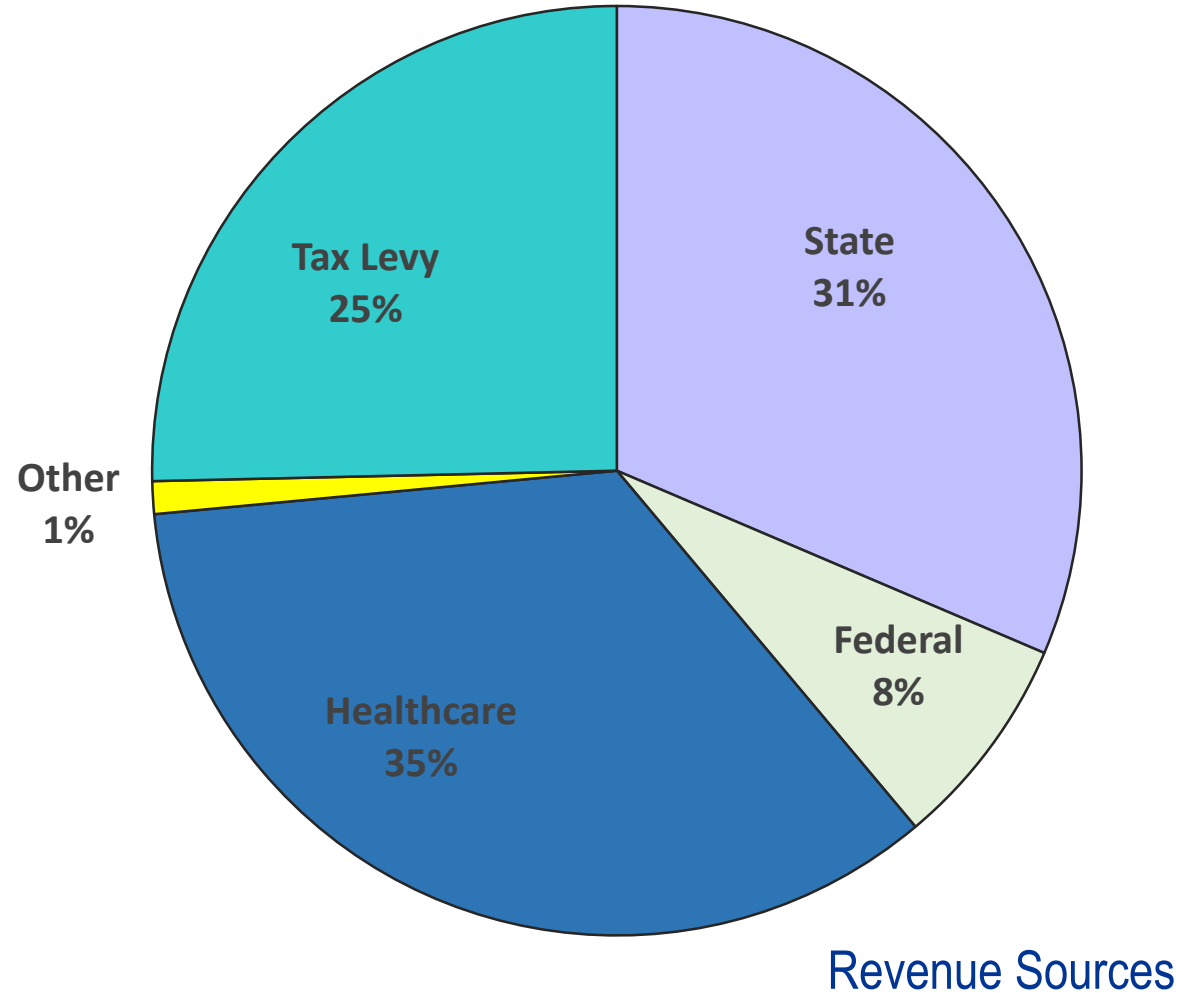
2020 DHHS/BHD SUMMARY

\$341.1M Expenditures

\$254.6M Revenues

\$86.5M Tax Levy

Total Full-Time Equivalent Positions: 787





2020 DHHS INITIATIVES

- Continued advancement of “No Wrong Door” customer service approach
- Capital funding of \$660,000 to begin relocation of children’s programming to achieve staff & service integration
- Investment of \$250,000 for expansion of eviction & homelessness prevention efforts to assist 150 families, 80% of which are African American, 60% female
- Pending approval of State grant, SRCCCY construction to begin 2nd quarter 2020
- Applying Governmental Alliance for Racial Equity (GARE) principles to contracts & QA

2020 BHD INITIATIVES

- \$6M increased spending in Comprehensive Community Service (CCS) Adult and Children's programs with projected enrollment of 1,780 by the end of 2020
- \$1M to fund ongoing community placements in residential settings for adults with complex needs
- Establishment of 3rd Crisis Resource Center (CRC) location
- \$0.2M to fund Oxford House, a safe, sober home environment for individuals in recovery
- Additional funding for mental health services in collaboration with area Federally Qualified Health Centers (FQHCs)

What can we do to help create a healthy Milwaukee County?





Upstream vs. Downstream Interventions



NO WRONG DOOR

- Customer service approach involving:
 - One Person/Family, One Plan
 - Easier access
 - Systems/providers work synergistically
 - Care and services driven by the customer
 - Faster service delivery to avoid further system involvement resulting in less stigma & better outcomes



RACIAL EQUITY

- Investment to Address Racial Disparities
 - Community disparities lead to certain groups needing services more than other groups
 - Valuing individuals equally
 - Understanding underlying need & providing resources according to need
 - Acknowledging & rectifying current policies & practices that inflict harm
- Contracts eliminated/reduced in 2020 were targeted due to inability to meet priority needs of current population

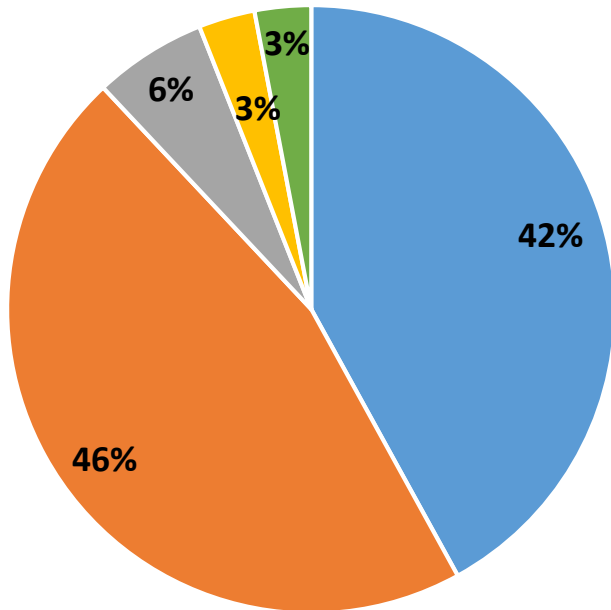
WORKFORCE DEMOGRAPHICS



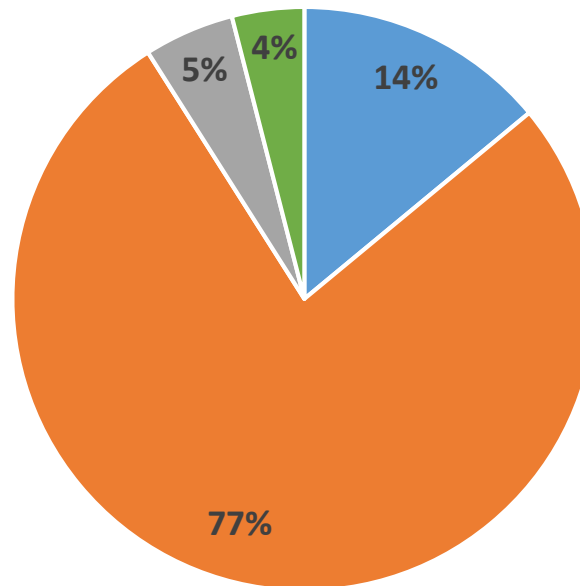
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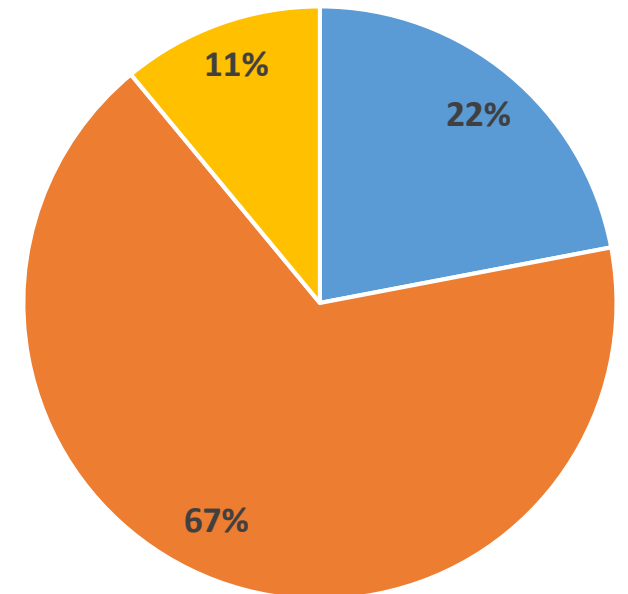
DHHS/BHD Overall



Managerial



Leadership/Administrative



■ African American ■ White ■ Latino ■ Asian ■ Other

Building Capacity for Future State

Budget creates five key positions to chart a more definitive pathway for both achieving the model of customer service that families deserve as well as career advancement that allows for increased equity in our work force.

- Navigator System Manager
- Change Management Coordinator
- Community Engagement Coordinator
- Training Coordinator
- Community Intervention Specialist

New positions are critical to assisting DHHS achieve its vision.....



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MAJOR CHANGES TO MEET TARGET

- No reduction to services and no employee layoffs
- Disabilities Services
 - Contract for Children's Respite (\$200,000) Majority of children to receive services under CLTS/CCOP; children not Medicaid eligible will be served under DSD's non-waiver funding sources
- Youth & Family Services (\$1,090,000) Reduction based on actual utilization, not anticipated to result in reduced services
 - Elimination of CAP, Youth Employment
 - Reduction Girl's Shelter & Targeted Monitoring
- Housing Caseload being absorbed by another contract, no reduction to services
 - Eliminate Case Management at Cathedral Center (\$60,000)
- Behavioral Health Division (\$3,400,000) Increase in proportion of clients enrolled in BadgerCare Plus
 - Increase in patient revenue

In order to maximize our current funding sources, we need to think strategically about how to move money upstream. Racial Equity requires real action and an investment for the future. Everyone benefits from this investment.

Thank you for your support for those we serve. We look forward to our continued partnership in 2020 and beyond.



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Department of
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Department of Administrative Services



2020 Recommended Budget

Teig Whaley-Smith, Director

2019 Successes: Overview



- **FMD:** Cityworks Implementation; Improved construction project delivery services; Energy Management
- **ED:** Opening of St. Anthony's Apartments; Uplift Milwaukee grant placing 500 youths from targeted neighborhoods in jobs
- **PSB:** Long-Range Capital Finance Planning, Racial Equity in Budget Process, GFOA Distinguished Budget Presentation Award
- **CBO:** Service Level Agreements; Services expanded to provide financial services to HR in addition to DAS, OEM, and OAAA
- **CBDP:** Currently has over 550 certified Disadvantaged Business Enterprise (DBE) firms that are updated and maintained annually

2019 Successes: Overview

- **Procurement:** Facilitated over 100 awards including Correctional Health Care, Airport Security, Senior Center, Airport Retail, Sherriff's Uniforms, Park Concessions; Increased Bid participation to over 3.3 bidders/event within 39 events YTD.
- **OPD:** Hosted 721 events through September at Wil-O-Way facilities; scheduled/provided 72 sign language interpreters to meet County department needs
- **Risk Management:** Completed Job Safety Analysis for each workers comp "strain" claim, focused on reducing injuries; Workers Comp Third Party Admin RFP completed with projected savings approx. \$300,000
- **IMSD:** VoIP Integration, Cityworks Implementation, Data Analytics (separate presentation)



2020 Initiatives

- **FMD:** Implement FMD Workforce Planning interventions and develop a more diverse team
- **Water:** Complete the transfer of lands and water system and associated services at County Grounds/MRMC
- **OPD:** Release ADA trainings on LMS for county employees and develop ADA Transition Plans for county buildings
- **Procurement:** Formal review of Milwaukee County Procurement Code against State Statutes, ABA Model and NIGP (Institute of Government Procurement) and associated recommendations



2020 Initiatives

- **OPD:** Release ADA trainings on LMS for county employees and develop ADA Transition Plans for county buildings
- **ED:** Advance the planned Center for Forensic Science and Protective Medicine and finalizing transactions with the Milwaukee Regional Medical Complex
- **PSB:** Continued support to Fair Deal/Move Forward Milwaukee Initiative; Long-Term Financial Planning analysis including biennial budget bill SB178
- **CBDP:** Develop parameters for small business set-aside projects; revise and reboot the revolving loan program



2020 Budget Savings

- 1.6% Levy Target Savings Achieved by:
 - Increase in parking rental revenue including at 6th and State
 - Increase in cell phone tower revenue
 - Decreases in the use of ED professional service contracts
 - Adjustment to commodities & services line items



Closing

- Thank you and questions

