

Department of Human Resources

2022 Recommended Budget
October 14, 2021



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.



Strategic Focus Area Alignment

■ Create Intentional Inclusion

- DHR talent acquisition programs will be developed to strengthen racial and gender diversity representation of Milwaukee County employees at all levels of the organization. Talent leadership will partner with the respective leadership teams for each department/agency within the County for the creation of Diversity Workforce Plans.
- Systematically evaluating and improving Employee Engagement provides the framework and foundation to creating a culture of inclusion within Milwaukee County.

■ Bridge the Gap

- DHR selection programs will be updated to remove unconscious biases, creating organic opportunities to hire, promote and develop a more inclusive workforce. Talent and Learning teams will create training aides for people managers on inclusive recruitment practices.
- Retirement Plan Services will streamline the retirement process to make it easier to understand and navigate for employees.

■ Invest in Equity

- DHR's 2022 Compensation Transformation project efforts will enhance equity with respect to more accurately and more consistently priced jobs, internally and externally.
- Provide education to Pension Board based on needs identified in skills assessment to ensure trustees have the knowledge needed to make sound investment and governance decisions.



2021 Successes

The Department of Human Resources had the following successes and outcomes that advanced the County's vision of *"By achieving racial equity, Milwaukee is the healthiest county in Wisconsin"*:

- DHR added a position of Employee Engagement Program Manager.
- Completed analysis of 2020 Employee Engagement Survey results and provided over 90 results summary reports to Department and Division leaders from across the County.
- Engagement Survey results indicated that more than 75% of employees take great pride in working for the County.
- Developed and implemented Employee Engagement Survey action planning process including resources and other supporting materials.
- Delivered presentation of 2020 Employee Engagement and Racial Equity Survey results during Vision Week 2021.
- Developed, launched and managed Covid-19 vaccination incentive program that recognized and provided additional paid time off for over 2,000 County employees.
- Conducting County-wide employee focus groups to improve engagement, retention and to make Milwaukee County an "Employer of Choice."



2021 Successes

- Diversity & Inclusion (D&I) Program Manager
 - Serve as the Project Manager for Milwaukee County's strategic focus area Create Intentional Inclusion:
 - 1A – Reflect the full diversity of the County at every level of County Government
 - 1B – Create and nurture an inclusive culture across the County Government
 - Crafted guidance regarding personal pronoun usage in e-mail signatures.
 - Developed Maturity Model and Benchmarks to assess where Milwaukee County is on D&I journey.
 - Developed Key Performance Indicators to evaluate D&I program and initiative effectiveness.
 - Provided perspective to the vaccine mandate planning relative to vaccine hesitancy for people of color.
 - Reviewed and developed tentative plans for Employee Resource Groups and a DEI Advisory Board, to engage employees in D&I work countywide.
 - Launch of a Diversity & Inclusion Resource Library, which has lists of books, podcasts, videos, documentaries, reports and studies, and children/young adult books. The list will be located in the D&I section of CountyConnect late fall 2021.



2021 Successes

- Renovation of the front desk/lobby space to provide better ADA access, confidentiality, security and safety for both employees and visitors.
- Go-live with the new Dayforce platform, with zero down time. The next system iteration focuses on optimization in 2022, defining and normalizing efficiencies like paperless new hire onboarding, enhanced learning opportunities and mobile device job board access for managers/staff.
- New Employee Orientation (NEO) site within *County Connect*. This NEO site will include a “Welcome” video from the County Executive and provide resources that promote inclusion and guide new hires throughout their onboarding experience.
- Redesign and delivery of the Management Development Program (MDP). 2021 cohorts are 52% female & 40% BIPOC represented.
- Implementing the new CDL Clearinghouse to meet Federal CDL Safety Requirements.



2021 Successes

- Developed and implemented new Wellness Program that encourages preventative care and makes it easier for employees to qualify for the wellness incentive.
- Created Benefits Process Guide and Procedure Manual.
- Implemented the new Federal Regulatory Flexible Spending Account and COBRA change mandates.
- Currently implementing a new pension administration system that is more user-friendly.
- Reduced the risk of pension errors: Enhanced policy/procedure documentation, updated calculation tools, and implemented fixes to the calculator.
- The Pension Board's diligent application and review of its investment policy resulted in reduced investment manager expenses and achievement of the assumed rate of return over the past 10 years (8.1% per Marquette Associates' 12/31/2020 Flash Report).



Challenges

- Advancing the Compensation Transformation Project will require the drive for consolidation and standardization of job grades and job titles.
- Resource and funding allocations for the multi-year compensation transformation project.
- Delayed delivery of the 2020 Employee Engagement Survey due to ongoing Covid-19 pandemic priorities and technology limitations.
- Highly competitive market with numerous negative factors impacting retaining and attracting talent, including a nationwide labor shortage resulting in a few record high job openings over consecutive months.
- Employee Personnel Records and Records Management Digitization projects are on hold due to lack of resource allocations.



Challenges

- Lack of funding and resources for external vendor training materials along with the absence of dedicated resources to coordinate internal racial equity training for the workforce.
- Limited ability to systematically collect and analyze other indicators of Employee Engagement including turnover, absenteeism, corrective actions, and other leading and lagging indicators.
- Limited ability to track workforce metrics, training effectiveness and key performance indicators.
- Lack of dedicated candidate sourcing for diverse talent.
- File feed issues related to benefits due to the Dayforce Implementation.
- Budgetary restrictions that limit RPS' opportunity to further develop education for and provide services to members.
- Historical data integrity issues and complicated nature of benefits make retirement calculations complicated and potentially prone to errors.
- Funded level of retirement system makes pensioners uneasy and affects the amount of employee pension contributions.



Changes in 2022

- Launch Dayforce based Performance Management module improving the efficiency and effectiveness of the overall Performance Management process.
- Conduct County-wide Employee Engagement Survey to continue to accelerate employee engagement improvements and reinforce a culture of inclusion at Milwaukee County.
- Create three (3.0) new FTEs in the Director's Office, Talent Acquisition and Learning and Development Strategic Program areas.
- Include additional contractual support to fund diverse recruitment initiatives, advertising, and marketing and inclusion programs.
- V10 Upgrade and Implantation to support retirees receiving medical benefits through the County.
- Introduce Short-Term and Long-Term Disability Plans for Milwaukee County employees.



Changes in 2022

- Implement Employee Resource Groups and D&I Advisory Council for further employee engagement.
- Revise the sourcing, interviewing and hiring process to make it more equitable and inclusive.
- Craft HR policies and procedures to assist employees that identify as Transgender or Non-Binary.



Budget Request

	2021	2022	Variance
Expenditures	\$4,914,492	\$5,396,760	\$482,268
Revenue	\$6,200	\$6,000	(\$200)
Tax Levy	\$4,908,292	\$5,390,760	\$482,468



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.



Questions?



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**MILWAUKEE
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Department of Health and Human Services

2022 Recommended Budget
Shakita LaGrant-McClain, Director

October 14, 2021



Department Purpose

We serve Milwaukee County residents across the lifespan

Two Systems of Care: one for Adults & one for Children, Youth & Families

Our participants represent those most at-risk, vulnerable & predominantly people of color

Working together we connect people to services so that they can thrive

Advancing racial and health equity is at the core of what we do

2021 Successes

- 11,000 At-Risk Families Avoided Eviction
- New Mental Health Emergency Center (MHEC) Underway & Located Near 70% of Current Patients
- COVID Community Response including Partnership with OEM to Distribute In-home Vaccinations & Increase Awareness for Older Adults & People with Disabilities to Get Vaccinated
- Continued Expansion of Comprehensive Community Services & Children's Long-Term Support (# of kids in CLTS increased 28% over 2020)
- 98 Youth/Mentor Connections Created via Credible Messengers
- 143 Young People Enrolled in Collaborative Employment Program
- 2022-24 AAA Plan Developed & Lauded for Exceptional Community Engagement



2021 Successes (contd.)

- ADRC Plan Finalized to Combine Resource Centers
- Elder Abuse & Adult Protective Services Units Merged & 4,500 Calls Answered
- Created Community Resilience Fund to Assist Disenfranchised Groups in Accessing Critical Social Supports Using Participatory Budgeting to Allocate CARES Revenue
- 2020-2025 DHHS Strategic Plan Completed
- Development of Culturally & Linguistically Appropriate Services (CLAS)/Racial & Health Equity Plan
- Dine Out Pilot Served Nearly 4,000 Meals to Primarily Older Adults of Color
- Milwaukee County Veterans received over \$171M in Disability Compensation & +\$4M in Property Tax Refunds
- New DHHS Branding to Reflect “No Wrong Door” Vision Launched



Challenges

- Staff Retention & Recruitment
- Long-term, Fiscally Sustainable Solution to Lincoln Hills
- Comprehensive & Integrated Case Management System
- System-wide Approach to Measure our Success
- Avoiding “Cliff Effect” Related to Increased Federal Funding
- Implementing Vaccine Mandate for Providers & Volunteers



Budget Initiatives & Strategic Alignment

Invest in Equity

Advancement of Mental Health Emergency Center w/ Private Health Systems

Housing Navigation w/ House of Corrections, Youth Program Manager

Prioritization of Youth Justice Reform Measures

Affordable Housing Access & Sustainability for Older Adults of Color

Expansion of Behavioral Health Crisis Mobile

Create Intentional Inclusion

Launch of Culturally, Linguistically, and Appropriate Services (CLAS) Standards

Ongoing Commitment to Staff Training to Develop Greater Understanding of People We Serve

Employee Investment by Addressing Human Service Worker (HSW) Pay Equity Gaps

Continued Focus on Building Culture of Transparency & Employee Engagement

Bridge the Gap

Integration of Aging & Disability Resource Center

Unite all Adult Services: Aging Programs, Adult Protective Services, Office for Persons with Disabilities

New Children, Youth & Family Services including Children's from Disabilities Svcs



Meeting 2022 DHHS Levy Target

• Cost to Continue Gap	\$1.7M
• New Initiatives	<u>\$.9M</u>
Total Increase	\$2.6M

Savings

• Medicaid Cost Reporting Revenue Increase	(\$.4M)
• Net Increase to Youth Aids	(\$.6M)
• Eliminate Resource Center Advocacy Contracts	(\$.3M)
• Bakari Contract Reduction Based on Utilization	(\$.6M)
• Reduction in Wrap Enrollment	<u>(\$.7M)</u>
Total Reduction	(\$2.6M)



2022 BHD Cost Increases/Use of Reserve

- Delivery Model Shift for Inpatient & Psychiatric ER Services to New Granite Hills Hospital & Mental Health Emergency Center
 - During Transition, Reserve Funding Being Applied to:
 - Increased Personnel to Maintain Safe Staffing Levels \$1.2M
 - Reduced Inpatient Revenue Due to Declining Census \$1.5M
 - Retention & Bonus Payments \$1.8M
 - MHEC Joint Venture Start-up \$3.3M
 - Administrative Staff Relocation \$1.0M
 - CART Pilot w/ Sheriff's Office \$0.2M
- Total Anticipated Reserve Funding** **\$9.0M**



Closing - Realizing the Vision

Moving the Needle on DHHS Strategies:

- New Aging & Disabilities Services Division & Children's Integration to emphasize **person-centered** focus
- Coggs renovation to create enhanced customer experience & improve accessibility for older adults & people with disabilities
- Expansion of Mobile Crisis & combining Children & Adult teams to provide services across the lifespan to **lower wait times** & improve service delivery
- Building Mental Health Emergency Center – remarkable public-private partnership to provide high-quality & **easily accessible** mental health services
- **Upstream Investment** –
 - \$4M Older Americans Act/ARPA funding to **enhance services** for older adults
 - Nearly 11,000 families **avoided eviction**
 - **Credible Messengers** for youth
 - Expansion of **Evidence-Based Prevention** Facilitators



Strategy #1

No Wrong Door /
Integrated Services & Care



Strategy #2

Population Health /
System Change



Questions?





**MILWAUKEE
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Office of Strategy, Budget and Performance

2022 Recommended Budget
October 14, 2021



Overview

- As part of the continued effort to further connect strategy and budget, a new Strategy, Budget and Performance department is created in the 2022 budget
- Department includes a consolidation of positions across offices that work on strategy, budget, performance, grants, continuous improvement and project management activities
- Department includes three divisions:
 - Strategy Division
 - Budget Division
 - Project Management Office



Department Purpose

- Support the County's mission to enhance the quality of life through great public service
- Lead the Strategic Plan
- Utilize an equitable lens for budgeting
- Improve Milwaukee County's fiscal health
- Develop effective practices for project management, continuous improvement, grant development



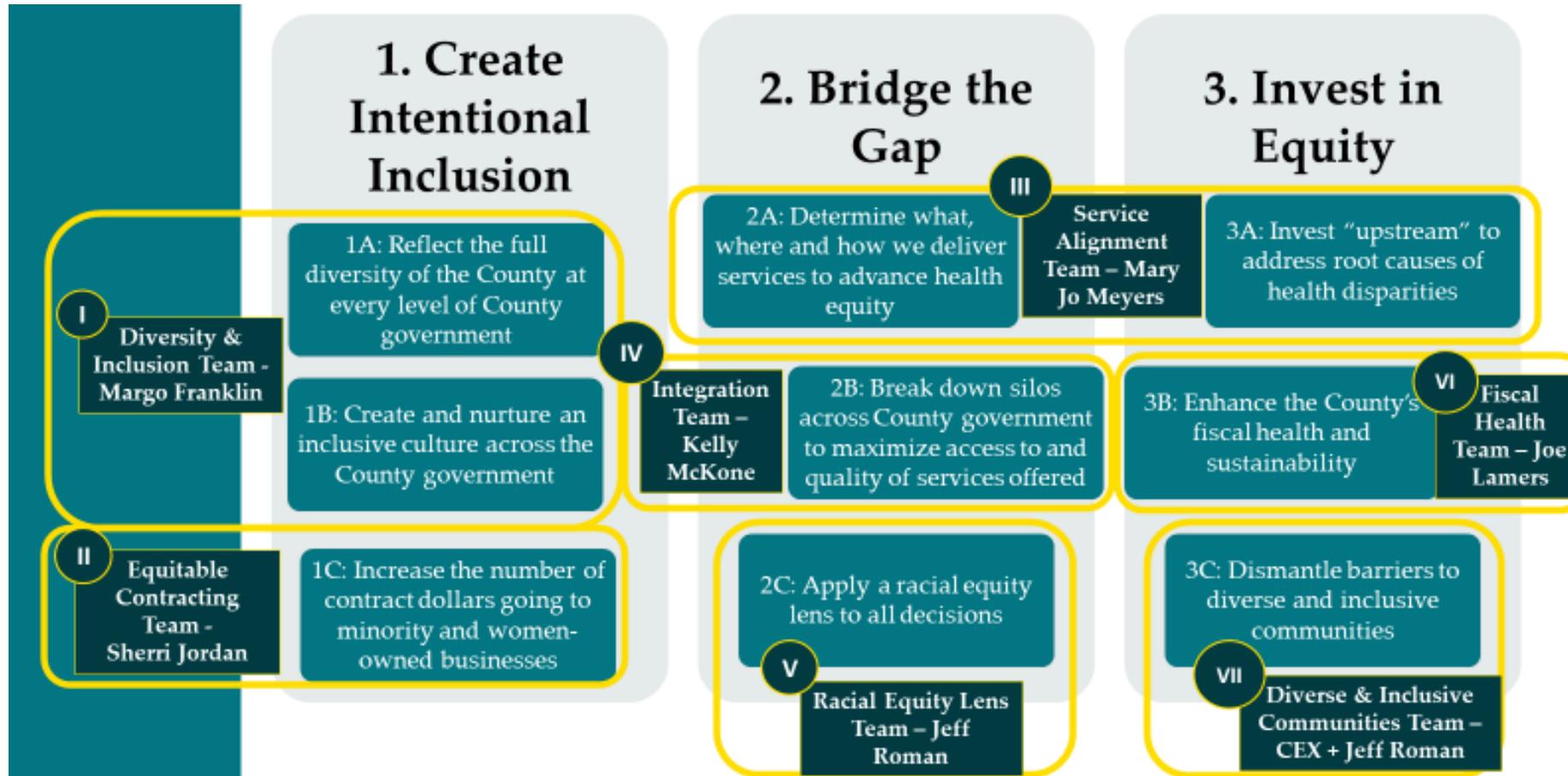
2021 Successes

- Established strategy teams across County departments to advance strategic plan objectives
- Development of strategy dashboard and community impact measures to track the County's progress toward advancing racial and health equity
- Connection of strategy and budget functions including update of the Racial Equity Budget tool to further align spending to the strategic plan
- Launch of new Grants and Special Projects division in 2021 which has supported 32 grant applications totaling \$30.9 million to date
- Policy and procedure support including development of 14 Administrative Manual of Operating Procedures (AMOP)
- Project support including Records Retention policy change, Organizational Design project, Telework Policy, ARPA Planning, other



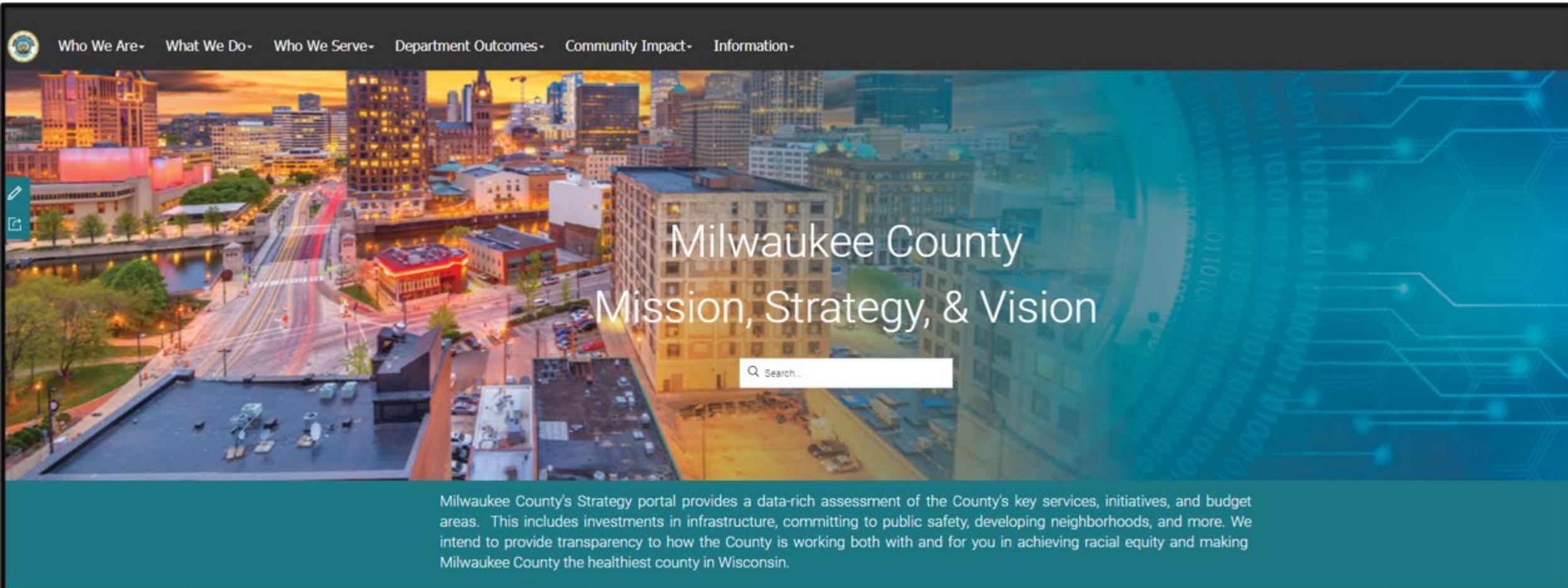
Strategy Teams

- Establishment of 7 Strategy Teams with representation from across all County departments to advance each of the 9 strategic objectives:



Strategy Dashboard

- Development of a Strategy Dashboard prototype to show live progress toward advancing the County's strategy



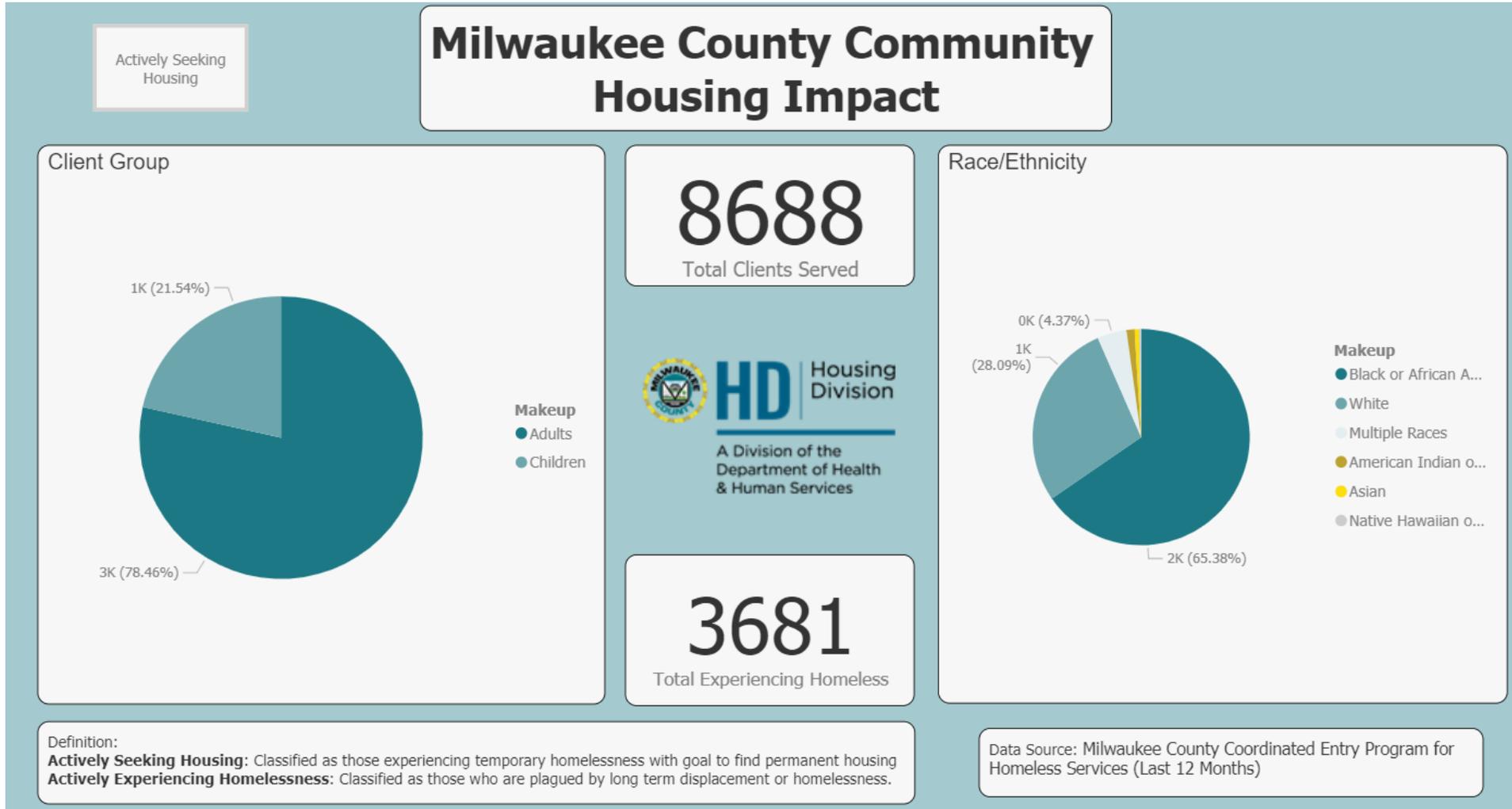
Who We Are - What We Do - Who We Serve - Department Outcomes - Community Impact - Information -

Milwaukee County Mission, Strategy, & Vision

Milwaukee County's Strategy portal provides a data-rich assessment of the County's key services, initiatives, and budget areas. This includes investments in infrastructure, committing to public safety, developing neighborhoods, and more. We intend to provide transparency to how the County is working both with and for you in achieving racial equity and making Milwaukee County the healthiest county in Wisconsin.

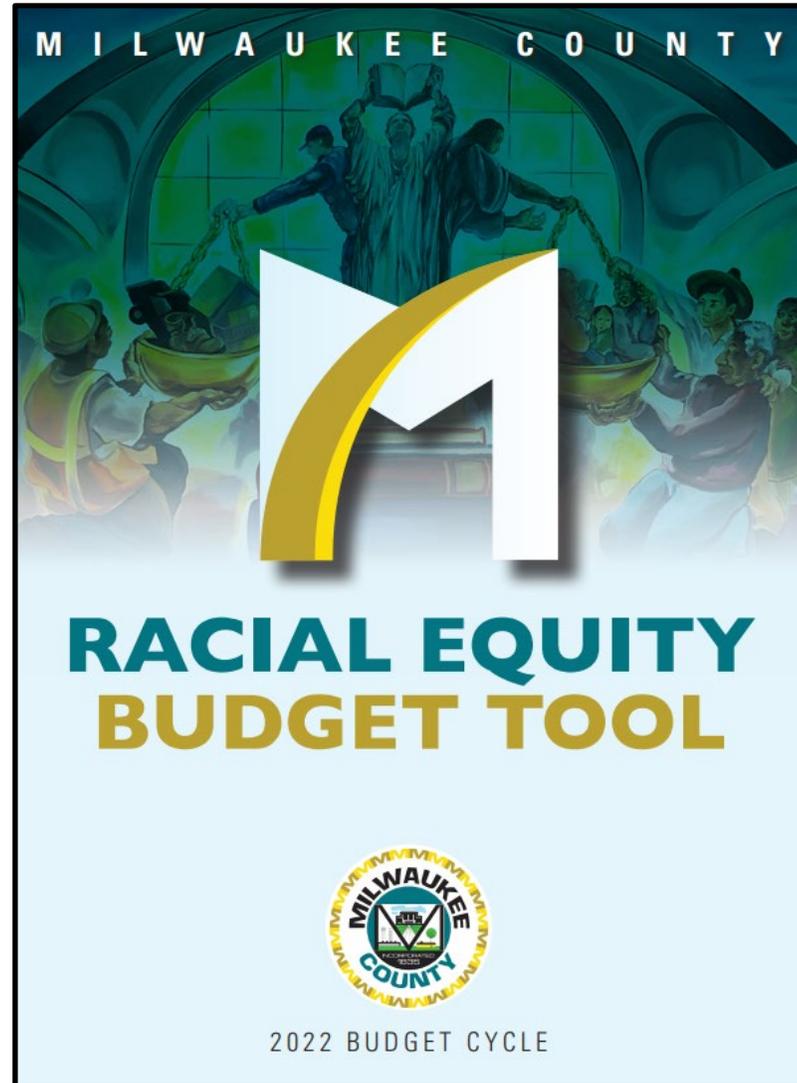
Strategy Dashboard

- Example: Community Housing Impacts



Budget

- Support of County's efforts towards long-term fiscal sustainability
- Focused on making intentional connections between strategy and budget
- Integration of Racial Equity Budget Tool into annual budget process
- GFOA Distinguished Budget Presentation Award
- Facilitation of the Fiscal Health Strategy Team



Grant Activities

- Grants and Special Projects Division created in 2021
- As of October 2021, 32 grant applications totaling \$30.9 million have been supported by the Division
- Facilitation of ARPA Local Fiscal Recovery Fund planning
- To further support County-wide grant development, the division created 3 AMOPs, launched 1 Virtual Grant Toolbox, created 7 grant writing and monitoring tools

2021 Grant Support Activity as of October (\$ in millions)				
Description	Applications		Awards	
	Applications	Application Amount	Awards to Date	Award Amount
Total Applications	32	\$ 30.9	11	\$ 18.0
Competitive Applications	30	\$ 21.6	10	\$ 9.6



Project Activities

- govServices MyCounty Customer Portal
- Records Retention Policy
- Aging Customer Service
- ROD Vital Records
- IMSD Asset Management
- Risk Management Accident and Claims Reporting
- Organizational Design
- Countywide Telework Policy
- Earmark Requests
- Domes Project Planning
- Policy Equity Review
- ARPA Planning
- Sales Tax Initiative Support
- Strategy Dashboard



Strategic Focus Area Alignment

- **Bridge the Gap:**
 - Project management of Service Alignment and Integration Team efforts aimed to break down silos
 - Consolidation of functions which connect strategy & budget, as well as project management focus to advance vision (strategy, budget, performance, grants, continuous improvements)
 - Applying a racial equity lens to funding decisions
- **Invest in Equity:**
 - The Grant Development System of Support Framework will be implemented to solicit additional revenues for upstream programs and services.
 - Continuous improvement and priority project support will improve operational efficiency and preserve County resources
 - Connections between strategic plan and resource allocation



Changes in 2022

- The Recommended Budget creates a new Strategy, Budget & Performance department to clearly connect strategy and budget functions
- Department includes a consolidation of 19 positions into three divisions:
 - **Strategy Division (1 FTE):** Works with all departments to drive meaningful progress toward achieving the County's strategic plan
 - **Budget Division (8 FTE):** Develops the County Executive's Recommended Budget; aligns resources with strategic plan priorities; supports County efforts towards long-term fiscal sustainability
 - **Project Management Office (10 FTE):** Leads Countywide efforts to advance strategic plan priorities; develops effective practices for continuous improvement, project management, and grant development



Changes in 2022

- 19 FTE are included in the new department including 18 position transfers and one new position create
- 18 positions are consolidated from the following areas:
 - CEX Office (2 FTE)
 - DAS- Budget (8 FTE)
 - DAS- Continuous Improvement (2 FTE)
 - DAS- Grants & Special Projects (4 FTE)
 - DAS-Central Business Office (2 FTE)
- Internal Communications Coordinator position is created to:
 - Lead internal distribution of Countywide information
 - Develop and implement communications plans for audiences impacted by projects and work efforts managed by the department



Project Management Office Detail

Support Function	Level & Focus	Description
Continuous Improvement	Level: Enterprise Focus: Business Operations	The PMO will provide project management support to initiatives that improve the efficiency and performance of countywide operations. Projects will be prioritized by anticipated return-on-investment related to preserving County resources (impacting fiscal health), improving the organization's ability to provide great public services, and how well they align with the County's vision. This includes administering the AMOP committee and assisting departments with developing procedures.
Priority Projects	Level: Enterprise Focus: Programs and Services	The PMO will provide project management support on initiatives that are connected to strategy teams or span multiple departments. Projects will involve strategic initiatives, programs or services facilitated by the County, including grant-funded programs. This includes development of tools and templates to support program implementation and compliance.
Grant Development	Level: Enterprise Focus: Resource Procurement	The PMO will support County departments to identify and pursue external funding to advance strategic initiatives. Initiatives may be programmatic or operational in nature and may impact one or multiple County departments. The Division will project manage grant writing teams following the Grant Application System of Support and work to connect County teams to partners and/or supplementary resources as needed.
Strategy Support	Level: Enterprise Focus: Strategic Alignment	The PMO will provide support to County executive sponsors of strategy teams to create and align processes for developing and reporting strategic objective KPIs. In addition, the PMO will coordinate the alignment of stakeholders, data systems, and processes to develop and maintain the Strategy Dashboard.

Questions?





**MILWAUKEE
COUNTY**

Department of Administrative Services

2022 Recommended Budget
October 14, 2021



Department Purpose

The Department of Administrative Services (DAS) exists to provide leadership and support to customer departments and the public in the following areas:

- Facilities Management
- Economic Development/Real Estate Services
- Operations (Risk Management, Procurement, and Community Business Development) and
- Central Business Functions
- Information Management Services*

* As outlined in the budget schedule IMSD will present separately.



DAS plays a critical role in modeling and supporting the County's Mission, Vision and Values. This includes but is not limited to utilizing a racial equity lens in considering project approach, prioritization and the support and guidance offered to customer departments.

Strategic Focus Areas

1. Create Intentional Inclusion

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

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

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

2. Bridge the Gap

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

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

2C: Apply a racial equity lens to all decisions

3. Invest in Equity

3A: Invest "upstream" to address root causes of health disparities

3B: Enhance the County's fiscal health and sustainability

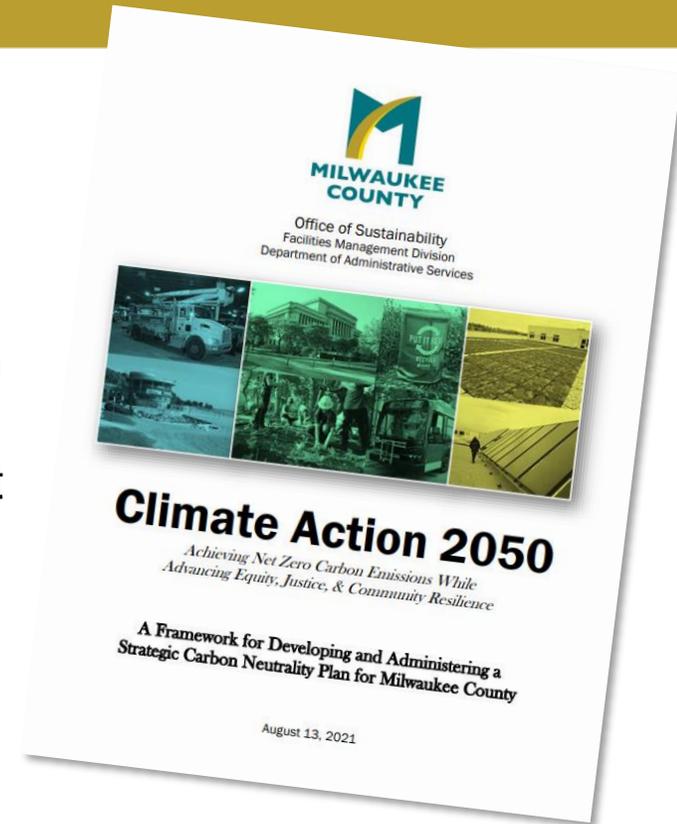
3C: Dismantle barriers to diverse and inclusive communities

DAS Employees serve on 6 of the County's 7 Strategic Focus Area Work Teams.



2021 Successes

- FMD – Office of Sustainability: '**Climate Action 2050**' framework, the plan will emphasize co-benefits of environmental action that directly align with and support the County Vision
- CBO: Submitted the **2022 Requested Budget** timely, adhering to budget parameters for customer departments helping to achieve fiscal health.
- DAS began developing a framework to **review all County ordinances, AMOPs and other policies for institutional and systemic racism** based on direction from the Milwaukee County Board.
- FMD and ED provided critical **support for DHHS facilities decisions** at the new Mental Health Emergency Center, Marcia P. Coggs Human Services Center and community-based mental health service centers.
- ED secured a \$250,000 **grant for the Community Within the Corridor** mixed-use development in former industrial buildings in the Fond du Lac and North Avenue neighborhood.
- PSC approval of sale of the County Grounds water system to MRMC and the City of Wauwatosa.



2021 Successes

- Procurement helped lead the successful implementation of the **County's Enterprise Resource Planning (ERP)**.
- **CBDP AMOP** completed with FMD-A&E for DBE/TBE Compliance, clarifying roles and setting a framework for other departments.
- CBDP received approval of 2021-23 Disadvantaged Business Enterprise **(DBE) Goal of 4.45%** (Race Conscious – 3% and Race Neutral – 1.45%) by the Federal Transit Administration for goods and services. This would represent an increase in DBE participation for MCDOT, mainly with firms owned by women and people of color.
- Procurement had two Contract Managers received Universal Public Procurement Certification Council designation as **Certified Professional Buyers (CPPB)**.
- Risk Management implemented a **17% TBE requirement** for two of their five contractors.
- Risk Management played a critical role in **safely re-opening** County functions during the on-going COVID Pandemic.



Challenges

- **Talent acquisition and retention** is a challenge across DAS, particularly with the tight labor market and compounding social challenges.
 - Financial constraints make Milwaukee County employment opportunities less competitive for recruitment and retention.
 - Prior budget cuts and position eliminations have reduced depth in the organization. This creates increased burden on employees when turnover occurs or when unanticipated priorities emerge. This also impacts career ladders.
- Systems and processes to **track Small Business and TBE participation** across all lines of business and spending.
- **Decentralized procurement** processes can create inconsistencies and complicate policy interpretations and process improvements.
- **Costs to continue** have increased including risk related insurance premiums.



Strategic Focus Area Alignment

1. Create Intentional Inclusion:

- Throughout DAS, Departments have **revised hiring practices** to improve equity in the hiring processes.
- FMD provides for exceptional training and development of **career ladders** with the specific objectives of intentional inclusion and diversity as outcomes.
- CBPD will work with departments to create a process to utilize “Set-Asides” on specific County projects for **small business participation**.
- DAS is represented on the County’s **Strategy Focus Team I** – Reflect the full diversity of the County at every level and Create and nurture an inclusive culture across the County.
- 4 DAS Employees participate on the County’s **Strategy Focus Team II** – Increase the number of County contracts awarded to minority and women-owned businesses to assist in achieving the objective. The team is lead by DAS (Deputy) Director of Operations, Sherri Jordan.



County Executive Crowley recognizes FMD employees Jerry Brewer and Glenn Walters (retired) for outstanding contributions.



Strategic Focus Area Alignment

2. Bridge the Gap:

- Advancement of the County's **Climate Action 2050 Framework** will seek to address environmental related health disparities. FMD Environmental Services will monitor and report on environmental conditions including those related to pollution and human health
- CBDP is increasing assistance to departments and firms to avoid previously waived TBE contracts. Be creative in finding ways to **reduce the usage of waiver requests**.
- With the implementation of the ERP system, procurement will ensure the County uses a **single system** for payment, approval and tracking. This will help pay contractors expeditiously. Procurement will also work to update related County Ordinances with focus on **equitable contracting**.
- Risk Management will create a '**small business**' **insurance program** to help minority and women-owned business meet contracting requirements, which are a barrier to equitable contracting.
- ED will enhance advocacy to communities related to the use of **TIF resources** for affordable housing. The revised ED Director job description highlights expectations to advance the County's racial equity goals.
- DAS has 6 Employees participating across the County's **Strategy Focus Teams – (III)** working to breakdown silos, maximize access and quality of services and **(V)** apply a racial equity lens to all decisions.



Strategic Focus Area Alignment

3. Invest in Equity:

- In 2022 FMD will support up to four interns that will provide opportunities for **diverse students** to gain exposure and expertise in government operations and engineering technology.
- The Central Business Office will refine **Service Level Agreements** to better refine scope of service, performance measurements and expectations with fiscal health as a primary objective.
- CBDP will develop **baseline data** regarding small business participation, helping to target and prioritized improvement opportunities.
- CBDP will seek a mechanism to **compile participation reports** out on all spending. CBDP will need to work with multiple departments and possible software options to corral this information into a functional process.
- Procurement seeks to host regularly **webinars/meetings with vendors** and County departments to share information on upcoming projects. This is in addition to virtual pre-proposal and pre-bid meetings intend to increase access for potential contractors.
- Risk will **centralize OSHA mandated programs** across departments that have safety exposures to ensure equitable tracking, compliance and PPE distribution.
- DAS has 5 employees participating on the County's **Strategy Focus Teams – (VI)** enhance the County's fiscal health and sustainability and (VII) Dismantle barriers to diverse and inclusive communities.



Changes in 2022

- Shifting of the Performance, Strategy and Budget (PSB) Division to a new **Office of Strategy, Budget and Performance (SBP)**.
 - The shift includes movement of the County's Grants office to the new SBP.
 - The shift allows for the direct reporting of the Central Business Office housed within PSB to the DAS Director.
- The **Office of Persons with Disabilities** will partially shift to DHHS for better strategic alignment of programming functions. Facility responsibilities will remain with FMD.
- A **Manager of Contract Compliance** is created in Procurement to oversee food service contracting with focus on long-term cost savings at the HOC, Juvenile Justice Center and Office of Sheriff.
- An **Engineering Tech Surveyor** is added pursuant to CB Resolution File 21-489.
- Risk will **centralize OSHA mandated programs** across departments that have safety exposures to ensure equitable tracking, compliance and PPE distribution.
- DAS Divisions have managed commodity spend to offset cost-to-continue increases in contract services.



Closing

DAS believes we have the responsibility to both model and empower advancement of Milwaukee's vision to become the healthiest county in Wisconsin by achieving racial equity.

We must carry this out in our own work and support the efforts of our customer departments and the elected offices working towards our shared vision.



Questions?





**MILWAUKEE
COUNTY**