



MILWAUKEE COUNTY
**DEPARTMENT OF
HEALTH & HUMAN
SERVICES**
MEASUREMENT & EVALUATION TEAM

PROGRESS REPORT

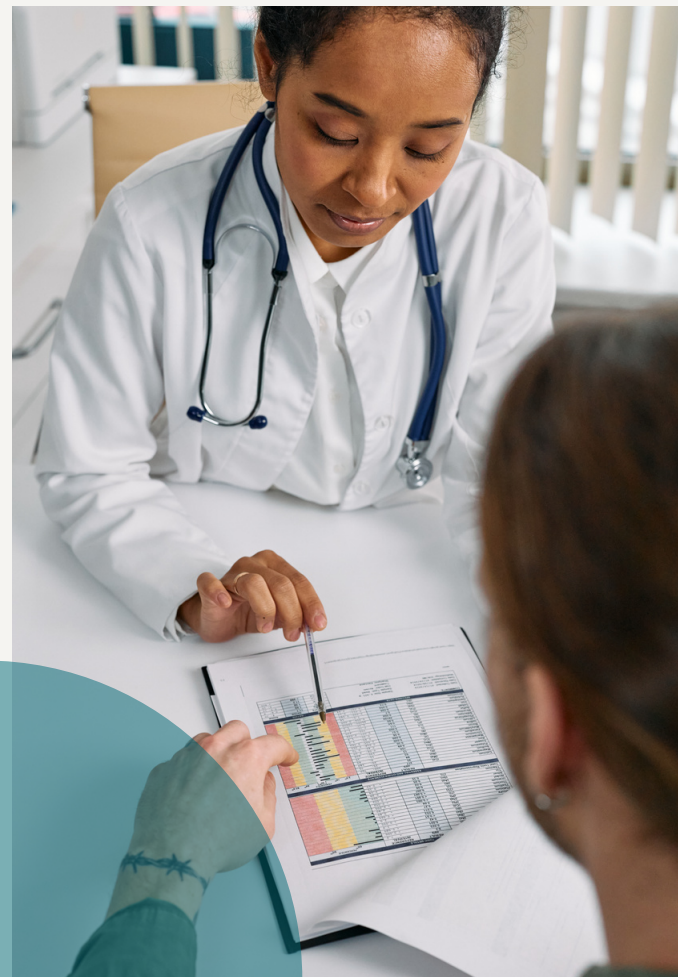
A Data Driven Organizational Transformation

Created April, 2024



REPORT HIGHLIGHTS

- Introduction
- Message From Our Leader
- M&E Mission & Goals
- M&E Team
- Background
- Key Initiatives
- Future Considerations
- Dashboard Demonstrations
- Conclusion
- Acknowledgements

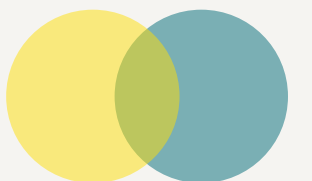


INTRODUCTION

The DHHS Strategic Plan is essential to advancing Milwaukee County 's mission. This report provides an updates DHHS efforts related to the following strategic focus areas:

1. **Organizational Capability**
2. **Technology**
3. **Service Delivery**

This report highlights the progress and success of the DHHS Measurement & Evaluation Team with emphasis on its work to support data dashboard development and showcase ARPA-funded project fiscal-related outcomes.



Measure and showcase the impact of the Department of Health & Human Services.

Empowering key stakeholders to enhance impact by simplifying the process of gathering and utilizing data to assess, enhance, and communicate achievements.

BUSINESS GOALS



Technology

DHHS website is equipped with public facing data that communicates progress and impact.



Service Delivery

Information is shared on organization performance and service delivery outcomes.



Organizational Capabilities

An infrastructure (personnel, processes and tools) is sustained to support data management and performance monitoring.



"Future State" Implementation Launch

Strategy Implementation team for Key Performance Indicators (KPI) was launched to develop recommendations for identifying relevant metrics to support measuring progress and the DHHS Strategic Plan.

2020

2021

Centralize Quality Management

Quality Management (QM) workgroup released recommendations for centralizing quality management which resulted the creation of the Enterprise Quality Director (EQD) role.

The EQD developed a QM Strategy that prioritized establishing a Monitoring & Evaluation function to leverage existing resources to support measuring and evaluating the DHHS Strategic Plan.

Shifting to a Data-Driven Culture

A M&E leader group was established to cultivate synergies amongst M&E efforts for better data management practices.

DHHS Strategy was refined using a Results-Based Accountability approach and support with a performance measurement framework.

Resources were allocated for staff support related to ARPA-funded M&E needs.

2022

2023

Building a Data-Driven Infrastructure

Operating plan development practices shift for more effective communication with efforts to standardizing data management practices.

A scorecard prototype to monitor department alignment with County Strategy was designed and developed.

DHHS Measurement & Evaluation Team launches with 2 additional staff in Sept. 2023

Engineered and launched data collection applications.

Current Accomplishments

Since its 2023 launch, DHHS M&E has developed data processes, applications, visualizations to support the agency's data and evaluation capabilities and elevate equitable practices.

The team has lead in building capacity by provide technical support to leaders and team across the County and internally.

2024

KEY ACCOMPLISHMENTS

The M&E team has delivered services and provided expertise to:

Ensure efforts communicate **measurable results** and include **relevant data expectations**;

Develop tailored strategies to support the collection and **use of data for decision-making**;

Guide the **development of data management processes**,

Support with RFP development, capacity building, grant writing, and technology advancement policy and procedures.

Data Strategy & Capacity Building

- ✓ County + DHHS Data Governance
- ✓ County ARPA Evaluation Strategy
- ✓ Impact Strategy Coaching for Operating Plans
- ✓ DHHS Evaluation Framework
- ✓ Development of Logic Model Training
- ✓ Universal Participant Feedback Standards

Customized Reporting Solutions

- ✓ County Strategic Alignment Scorecard Prototype
- ✓ Credible Messenger Data Collection Application
- ✓ BHS Transportation Dashboard
- ✓ Infographics for the Community



NEXT STEPS FOR DHHS M&E PROGRESS

Where do you go from here? Measurement & Evaluation is not just about looking back, but also looking forward.



Enhanced Stakeholder Collaboration

Buy-in and synergy externally across departments and internally amongst service area is critical for the success a culture of data that drives impact.



Tech-Driven Monitoring

Embrace innovative technologies for streamlined data collection and real-time insights, ensuring a dynamic approach to progress tracking.



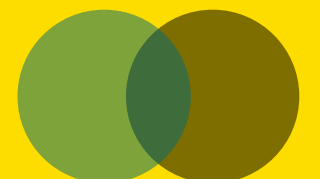
Sustainable Infrastructure

Transforming to a data-driven organization requires sustainable resources to develop, retain and recruit appropriate talent, expertise and technology.



Community & Network Engagement Initiatives

Implement targeted community and network engagement initiatives to increase awareness and involvement in M&E efforts.

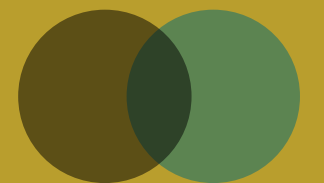


DASHBOARDS & INFOGRAPHS



DHHS ARPA Fiscal Dashboard

Fiscal insights concerning DHHS-supported efforts funded by ARPA aimed at tracking funds.



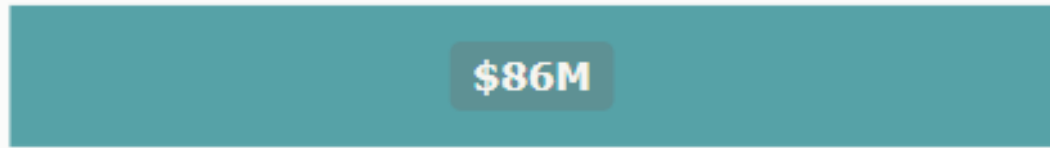


Current Totals

February 2024

100%

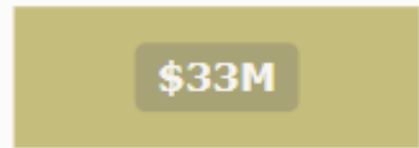
Award Amount



Obligations



Available Balance



38.9%

Obligated Overall

61% ✓

Target: 44% (+37.52%)
February 2024

Spent Overall

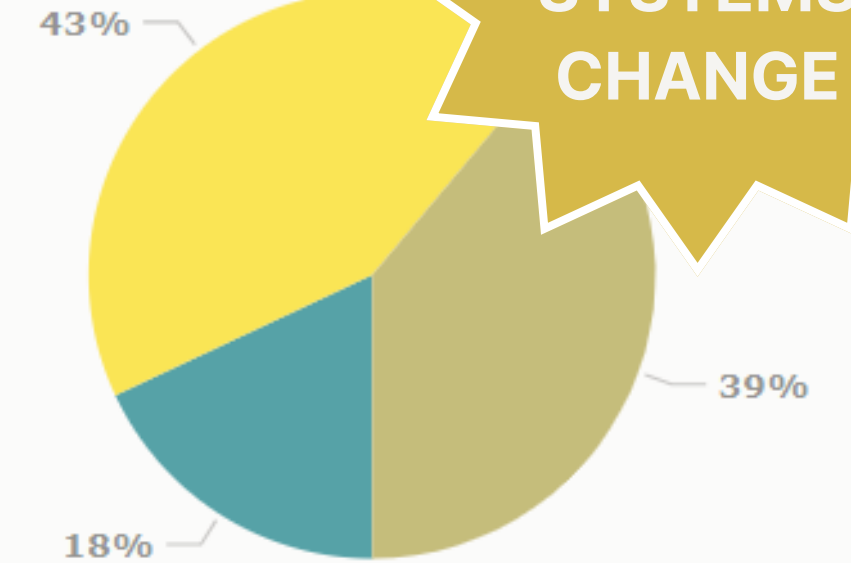
18% !

Target: 19% (-36%)
February 2024

Spent vs. Encumbered

February 2024

● Spent ● Encumbered

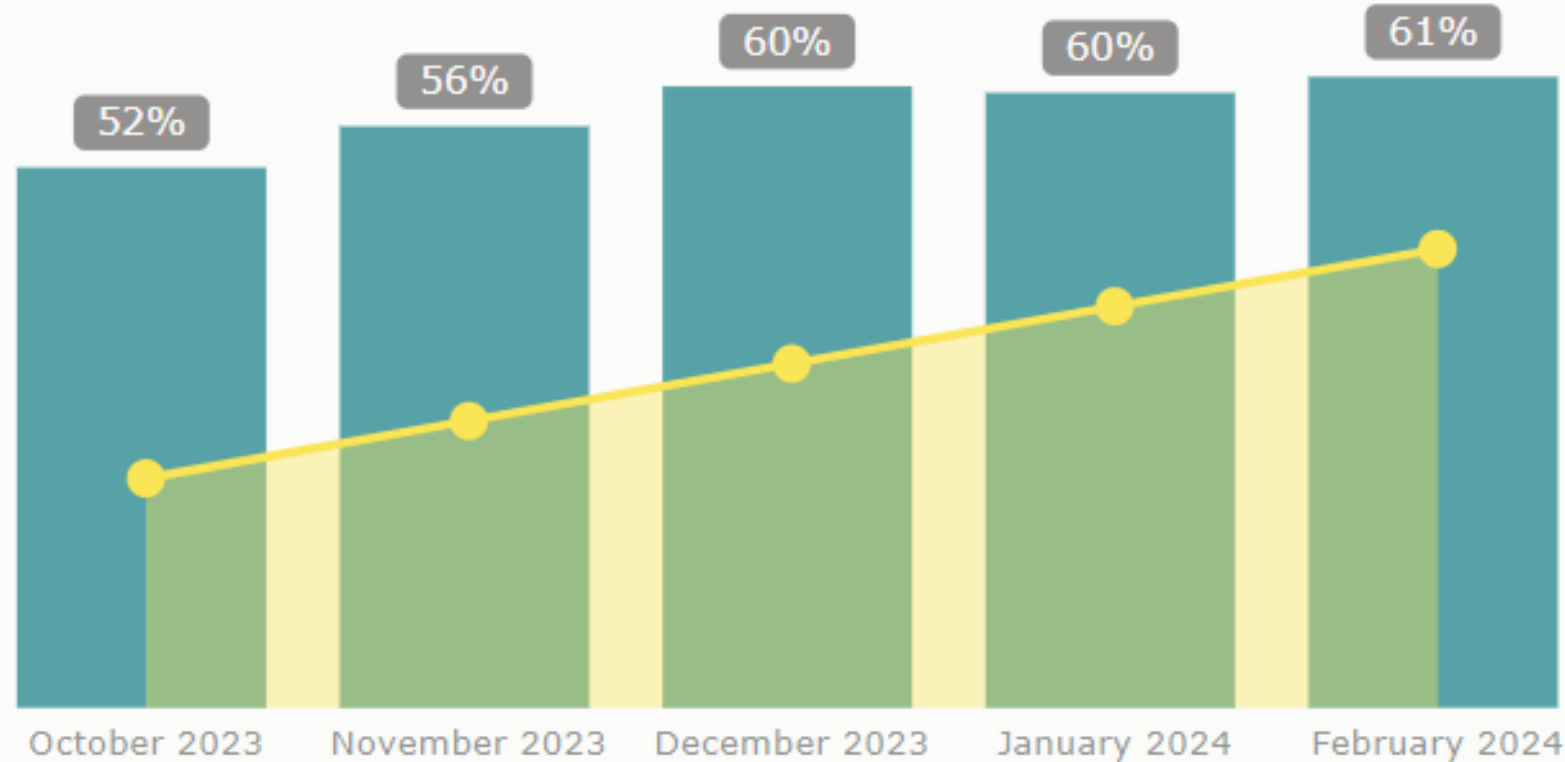


SYSTEMS CHANGE

ARPA FISCAL DASHBOARD

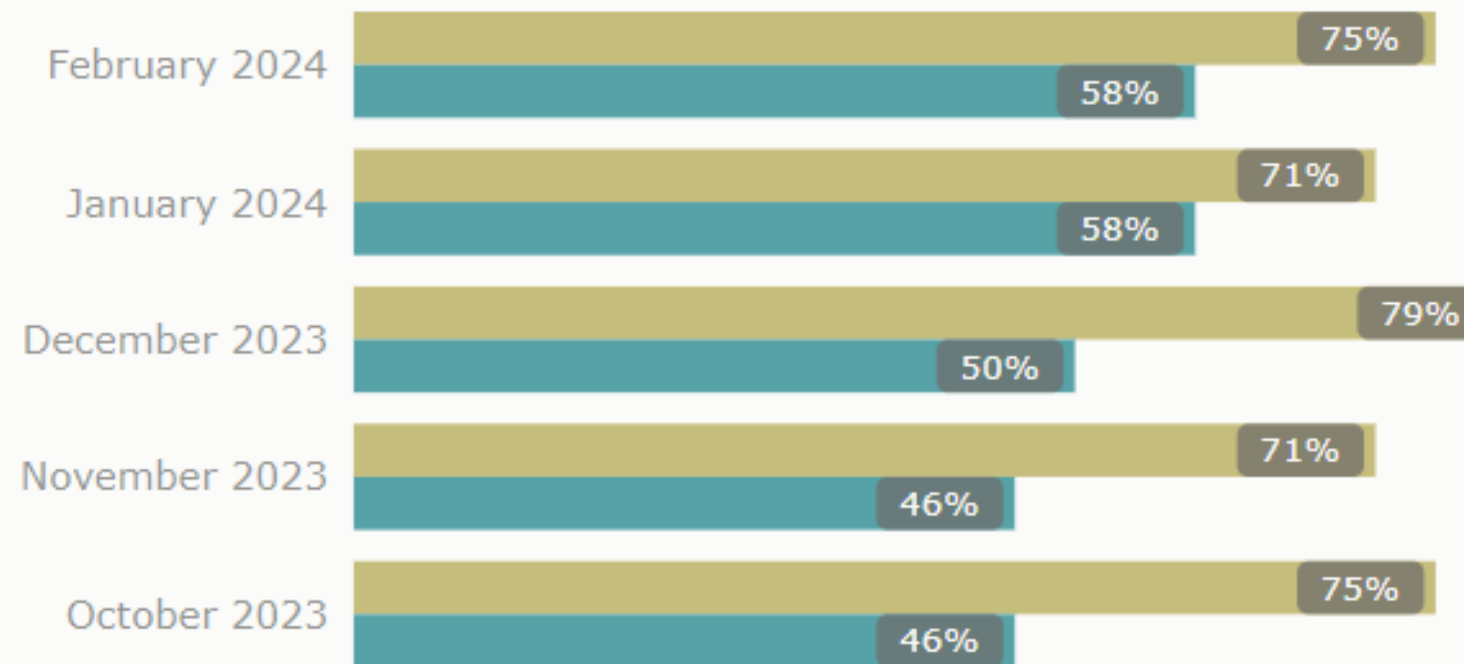
% of Total Award Obligated by Month

● % Obligated ● Target



Projects Meeting or Exceeding Targets

● Obligations ● Spending



DASHBOARDS & INFOGRAPHICS

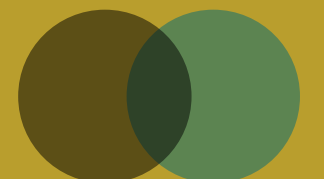


DHHS ARPA Fiscal Dashboard

Fiscal insights concerning DHHS-supported efforts funded by ARPA aimed at tracking funds.

Financial Summary Dashboard

Accessible high-level fiscal insights to aid in internal communication and monitoring.



DHHS Financial Summary

Data Last Updated on

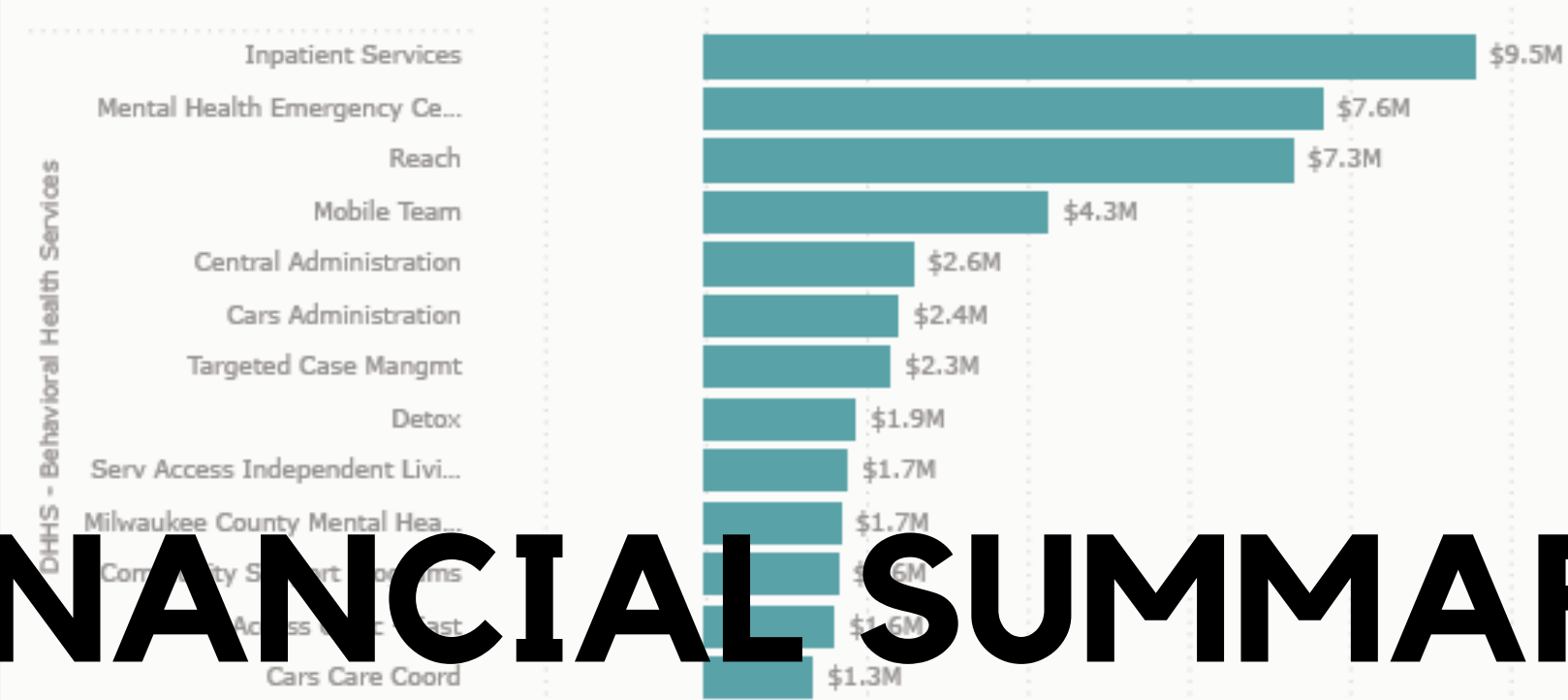
\$52,896,646.68 Entire Ledger For Selected Year

2023

2024



Sum of Transaction Amount by Agency Name and Org Name



FINANCIAL SUMMARY DASHBOARD

Fund Description	Account Description	Sum of Transaction Amount
DHHS-Behavioral Health Services	Ccs Program Vender #1 Payments	\$37,091,396.14
DHHS-Behavioral Health Services	Reach Wraparound Client Services	\$33,296,000.86
DHHS-Behavioral Health Services	Ccs Youth Vender #1 Payments	\$17,283,630.49
DHHS-Behavioral Health Services	Community Support Programs Vender #1 Payments	\$12,940,362.31
DHHS-Behavioral Health Services	Inpatient Services Purch Of Serv 51.42 Board	\$10,002,878.52
DHHS-Behavioral Health Services	Cbrf Comm Mh Alloc	\$9,655,924.19
DHHS-Behavioral Health Services	Targeted Case Mangmt Vender #1 Payments	\$7,096,967.17
DHHS-Behavioral Health Services	Community Support Programs Prov. Other Contrl. Allow	\$6,975,211.77
DHHS-Behavioral Health Services	Mental Health Emergency Center Purch Of Serv 51.42 Board	\$6,265,803.84
DHHS-Behavioral Health Services	Ccs Program Administrative Services A	\$5,156,331.30
DHHS-Behavioral Health Services	Targeted Case Mangmt Prov. Other Contrl. Allow	\$4,095,210.71
DHHS-Behavioral Health Services	Community Crisis Contracts Prov. Other Contrl. Allow	\$3,310,128.94
DHHS-Behavioral Health Services	Reach Administrative Services A	\$3,191,802.30
DHHS-Behavioral Health Services	Community Crisis Contracts Vender #1 Payments	\$2,959,200.00
DHHS-Behavioral Health Services	Mobile Team Salaries-Wages Budget	\$2,466,529.76
DHHS-Behavioral Health Services	Central Administration Administrative Services-1	\$2,395,503.00
Total		\$52,896,646.68



DASHBOARDS & INFOGRAPHS



DHHS ARPA Fiscal Dashboard

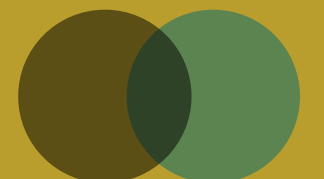
Fiscal insights concerning DHHS-supported efforts funded by ARPA aimed at tracking funds.

Financial Summary Dashboard

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Workforce Culture Dashboard

Information about the department's staff and essential details that reflect its culture.



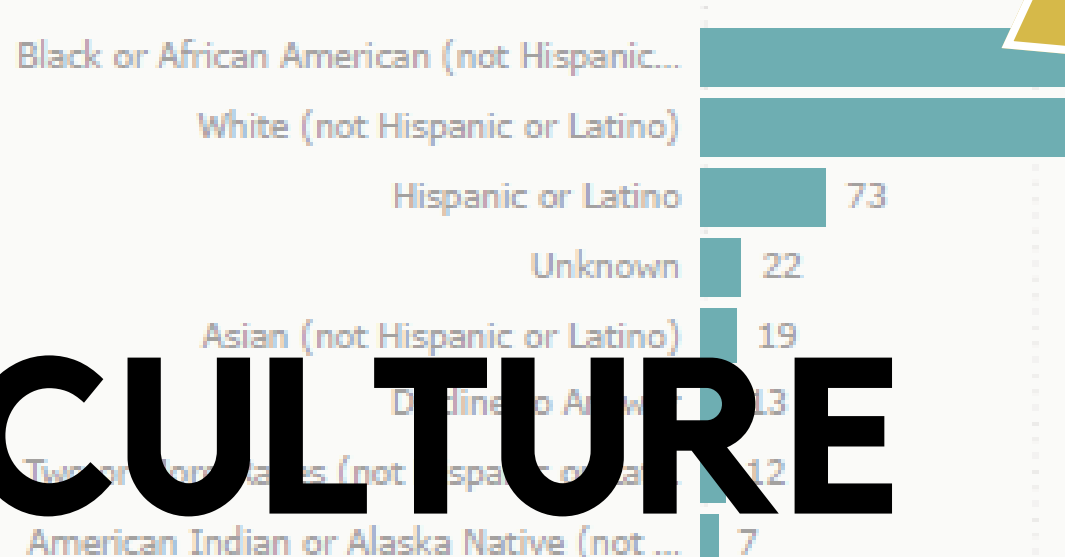
DHHS Workforce Culture All Employee Demographics



Number of Employees by Age Group

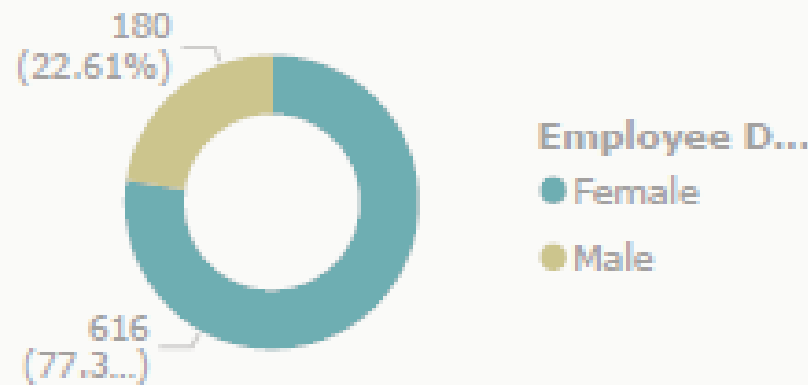


Number of Employees by Race/Ethnicity

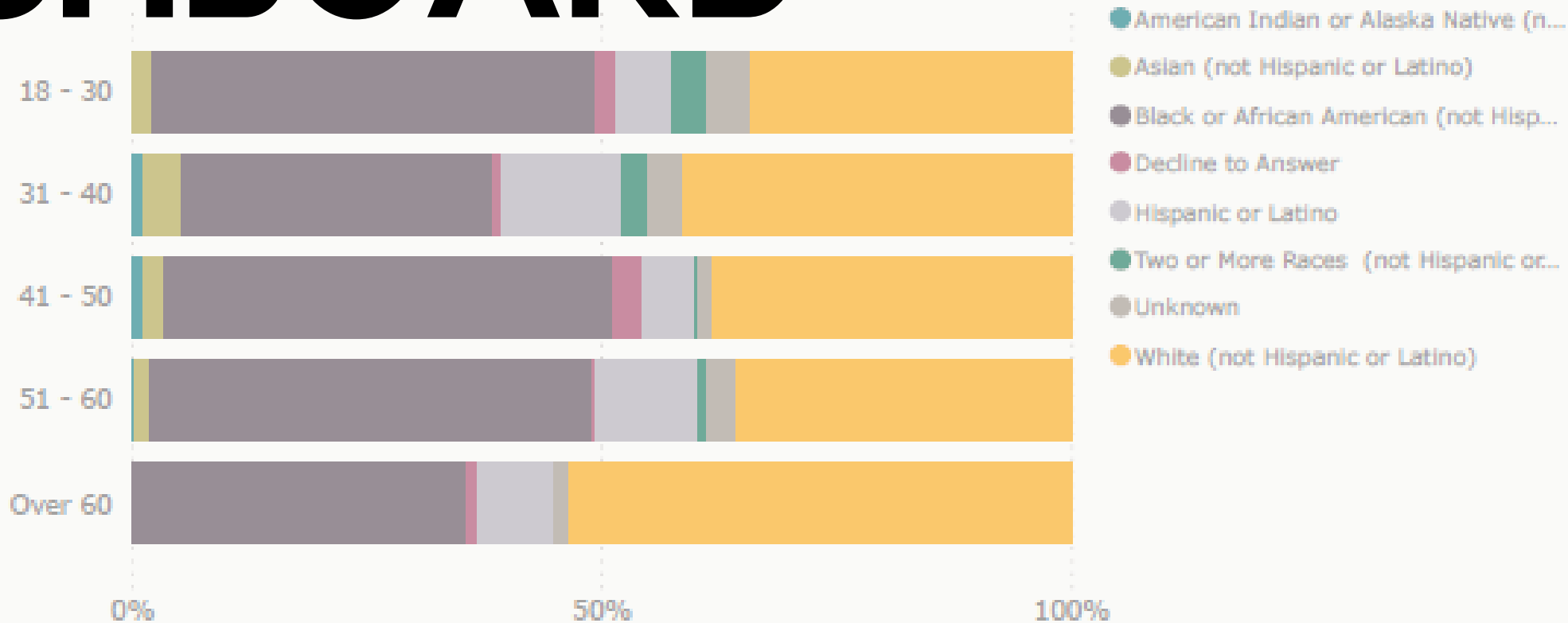


WORKFORCE CULTURE DASHBOARD

Number of Employees by Gender



Number of Employees by Race/Ethnicity and Age Group



All Employee Demographics

Salary Distribution

Employee Demographics Table

Promotions

Vacancy Table

Turnover

Page 1

DASHBOARDS & INFOGRAPHS



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Financial Summary Dashboard

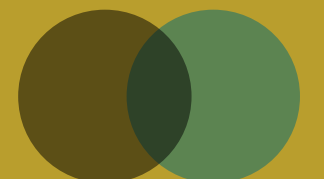
Accessible high-level fiscal insights to aid in internal communication and monitoring.

Workforce Culture Dashboard

Information about the department's staff and essential details that reflect its culture.

Youth in Our Care Dashboard

High-level data points to showcase the importance of our services.



Use buttons below to navigate dashboard.

Data is updated on weekdays.

Values less than 6 have been suppressed. See Technical Details for more information.

Filter Placement Year

2018

2024

Demographics

Trends by Site

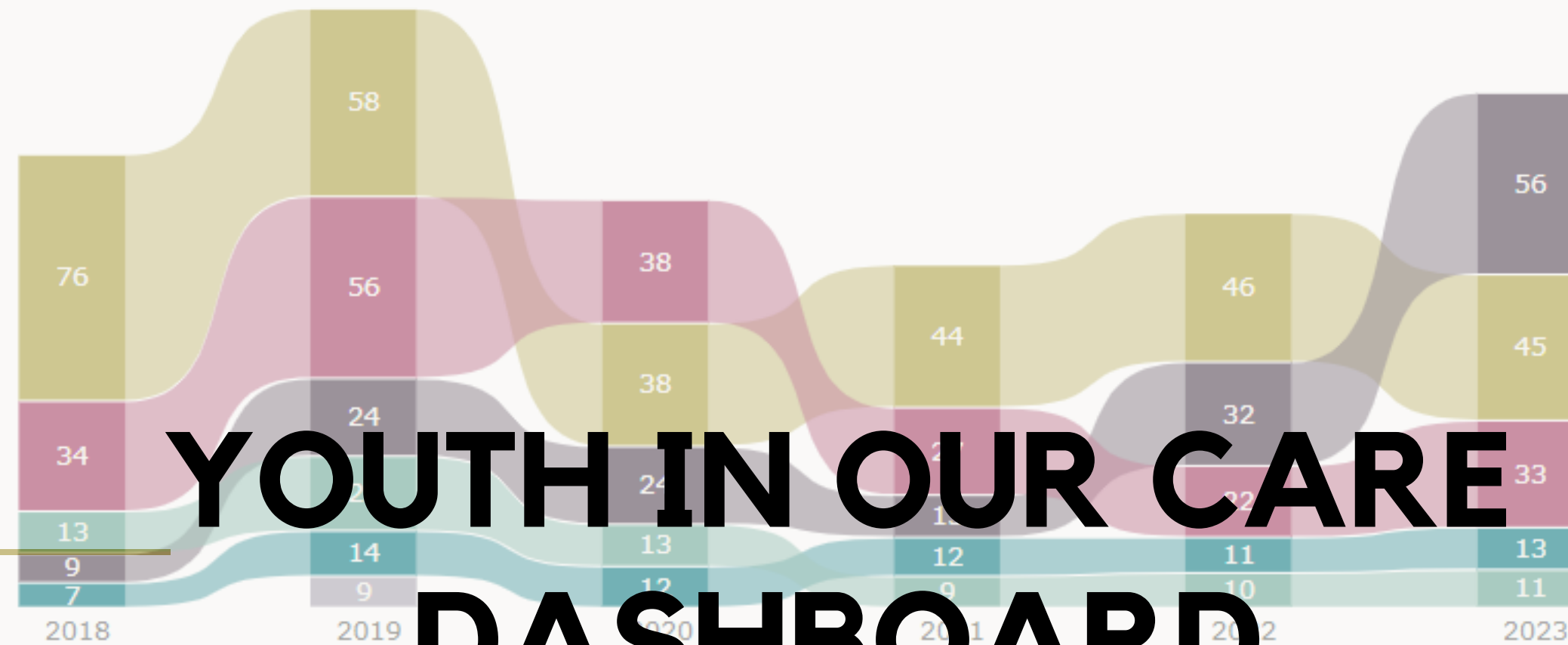
Average Daily Rate by Agency

Technical Details

Data Source: JPM
Data Last Refreshed:
2/1/2024 7:00:03 AM

Milwaukee County Youth in Our Care

Number of Youth Placements by Year, Quarter and Month



Site Name

Correctional

Correctional

Detention

Home & Relative

Missing

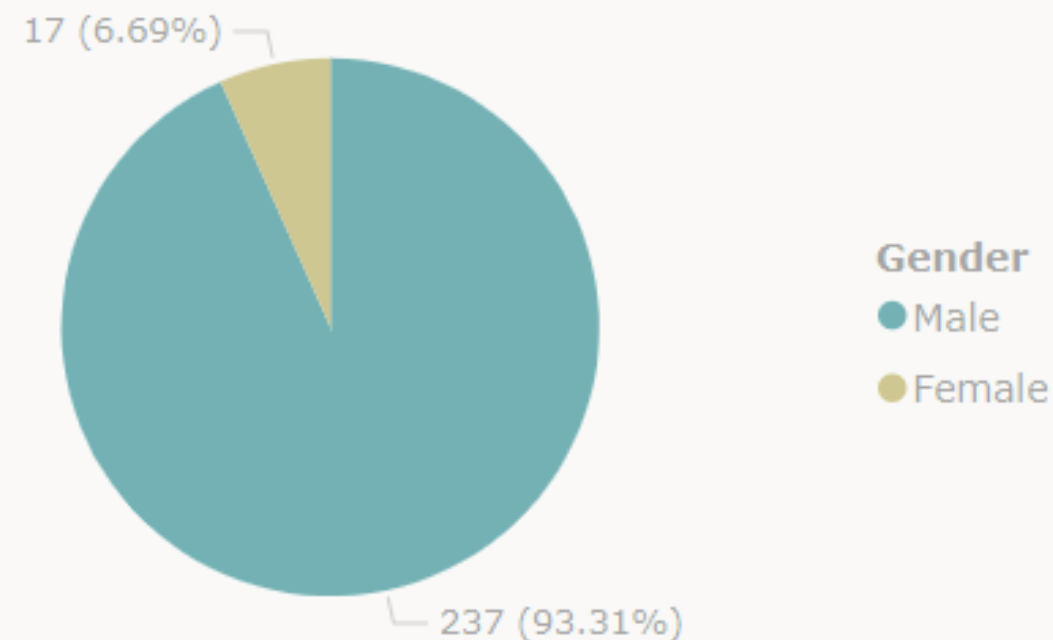
Out of Home

SYSTEMS CHANGE

NO WRONG DOOR

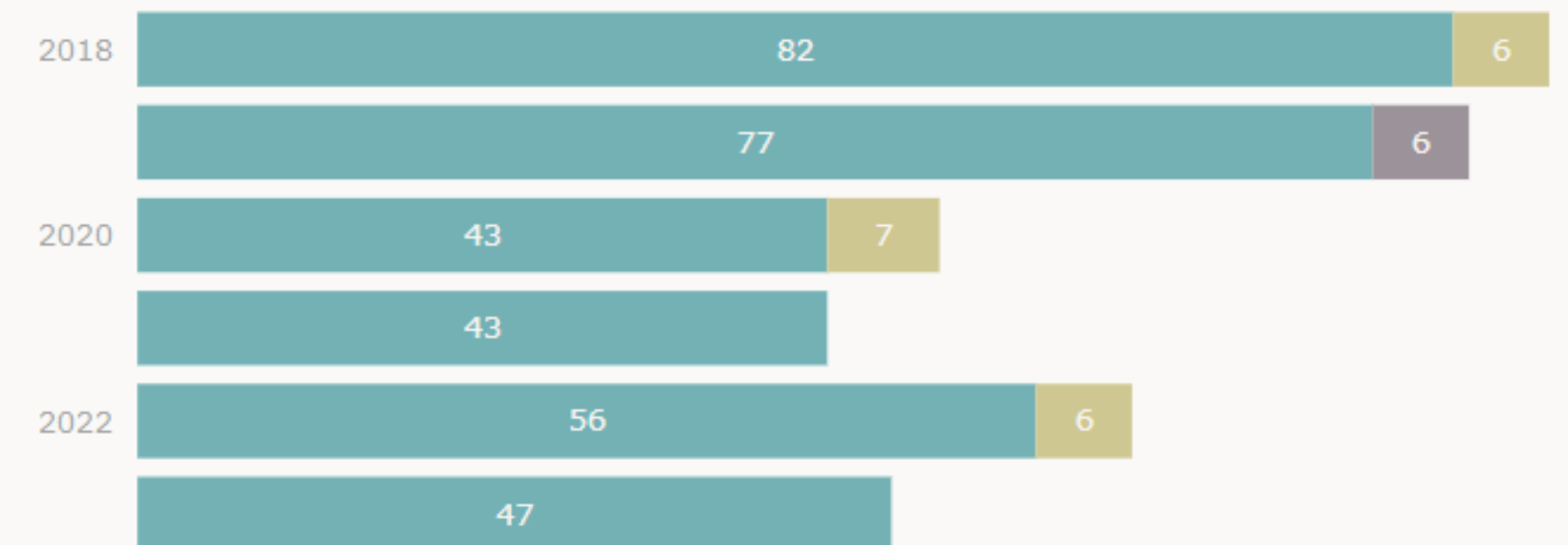
YOUTH IN OUR CARE DASHBOARD

Number of Individuals by Gender



Number of Individuals by Year and Race/Ethnicity

Race/Ethnicity ● Black or African-American ● Hispanic or Latino ● White



CONCLUSION

In summary, our progress in advancing the agency is evident through the measurable impact of our strategic collaborations, investments and innovative approaches.



Measurable Progress

This report highlights significant progress, particularly in shifting to a data driven culture and building a supportive infrastructure.



Collaborative Success

Strategic collaborations with key stakeholders have expanded our reach and collective influence, contributing to the overall progress in advancing the DHHS Strategy and County mission.



Continued Commitment

While celebrating achievements, we recognize ongoing challenges and reiterate our enduring commitment to shaping a sustainable and equitable future.

ACKNOWLEDGEMENTS



T.J. Cobb
Enterprise Quality Director



GABRIELLA HUFF
Program Evaluator



Erin Miller
Enterpr. Evaluation Coord.



Anne Theobald
Public Health Data Analyst



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