

Setting Strategic Direction

People deserve the best from their government. That's why Milwaukee County is charting its strategic direction. Leaders are building new systems for:

- outcome-based services
- performance measurement
- priority setting
- intergovernmental cooperation

Policymakers are thinking and operating in a more strategic way to better serve the people of Milwaukee County. Planning is underway to be:

- customer-focused
- fiscally responsible
- results oriented
- employee driven

A new direction began with a Strategic Simulation in November, 1997. More than 70 community leaders convened for two days to identify strategies that meet the needs of constituents and maintain fiscal stability. The Simulation examined how proposed actions would work with diverse stakeholders and varied scenarios. The insights gained are the foundation for setting strategic direction.

In 1998, County Executive F. Thomas Ament and County Board Chairman Karen Ordinans formed a Long-Range Strategic Plan Steering Committee to formalize the commitment to planning for results.

Long-Range Strategic Plan Steering Committee

- Rich Abelson, Executive Director, AFSCME, District Council 48
- Milwaukee County Supervisor Kathy Arciszewski
- M. Kathleen Eilers, Administrator, Mental Health Administration
- Earl Hawkins, Jr., Director, Dept. of Administration
- Milwaukee County Supervisor Terrance Herron
- Milwaukee County Supervisor Lee Holloway
- Don Natzke, Director, County Executive's Office on Persons with Disabilities
- Milwaukee County Supervisor Linda Ryan
- Devon Turner, V.P., Workforce Development, Metropolitan Milwaukee Association of Commerce

In 1999, this Committee drafted a *Mission, Vision, Guiding Principles and Priority Outcomes*. They formed Design Teams and invited county employees, key stakeholders and interested community representatives to participate. This diverse group of people worked to help Milwaukee County:

- **Develop Future Priorities**
- **Implement Outcome-Based Services**
- **Foster Intergovernmental Cooperation**



Milwaukee County Government Mission Statement

Milwaukee County Government will provide high-quality, responsive services that enhance self-sufficiency, personal safety, economic opportunity and quality of life for all its people.

County of Milwaukee Vision Statement

The county of Milwaukee will be the premier county in the State of Wisconsin. The county will be a regional leader and the State's economic and cultural center because of its diverse, affordable, safe environment and its efficient and responsive government. It will be a county where people want to live, work and play because:

- ✓ Bright futures for children and youth are secured because of the priority placed on building strong and nurturing families;
- ✓ Cultural, ethnic and socioeconomic diversity is valued by all county residents and businesses;
- ✓ Every citizen enjoys basic well being and has access to services that foster self-sufficiency and lead to a rewarding life;
- ✓ Business flourishes because economic development and opportunity are supported, and every citizen has access to family supporting employment;
- ✓ Affordable, convenient and well-maintained transportation systems promote economic growth and provide all citizens with a means to participate fully in society;

- ✓ Safe communities result from a continued emphasis on prevention and early intervention and an awareness that individuals are held accountable for their actions;
- ✓ Parks and the natural environment thrive because of a community-wide appreciation of nature and commitment to environmental stewardship;
- ✓ Recreational and cultural opportunities are abundant and accessible to all;
- ✓ Challenges are met with new efficiencies driven by innovative application of technology and educational excellence;
- ✓ Tax dollars are spent prudently and effectively and a customer-focused government is accountable to its residents and businesses.

Milwaukee County Government will be one of many leaders that contribute to making this vision a reality.

Guiding Principles

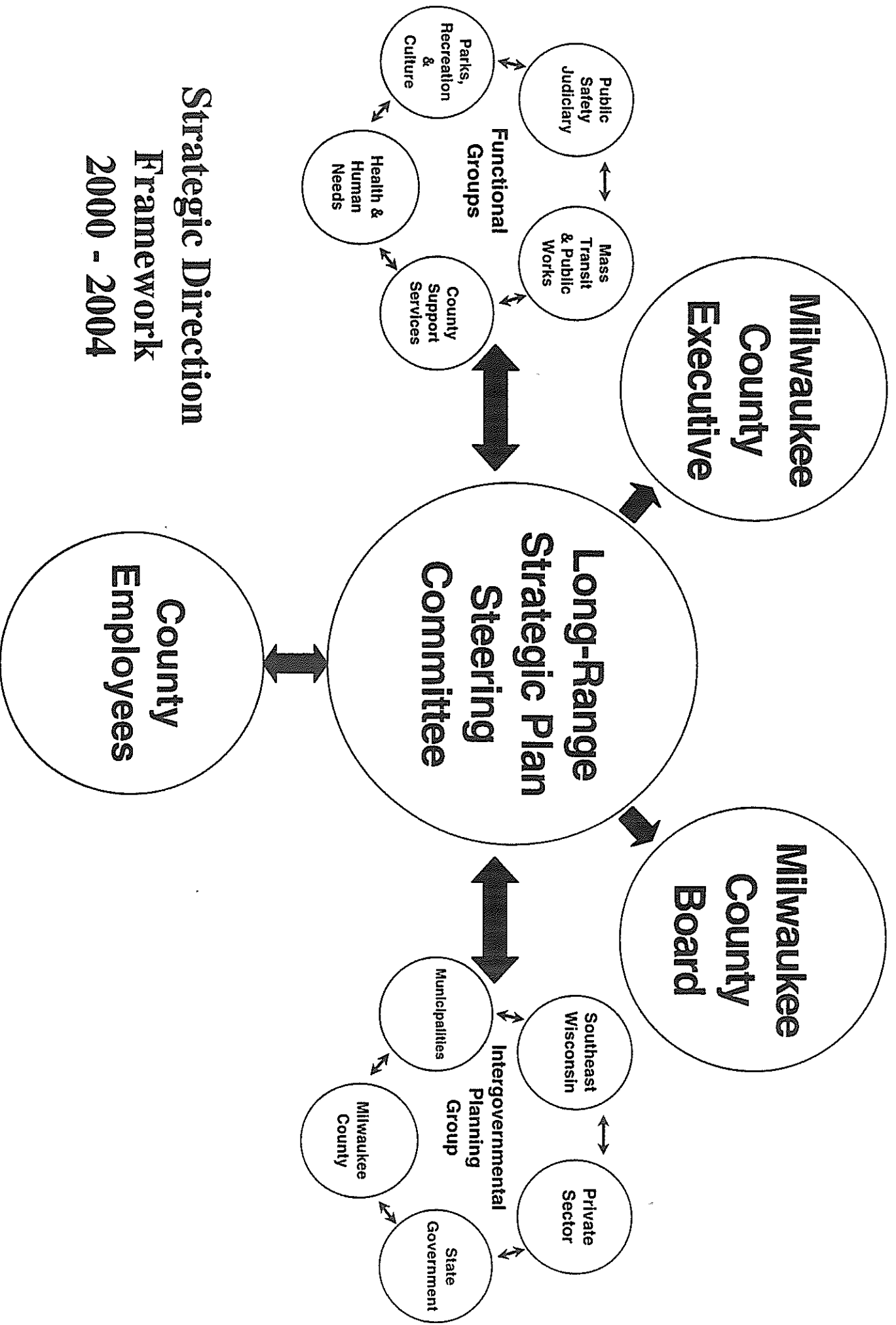
Milwaukee County Government will be an efficient, accountable, customer-focused government that protects and promotes quality of life for all citizens. As a high-performance organization, Milwaukee County will abide by the following guiding principles:

- ✓ *Clarity of Mission.* Every program and task conducted by Milwaukee County or its agents will be consistent with a clear mission statement that has been shared with and is clearly understood by every Government employee and service provider.
 - ✓ *Focus on Results.* Every program and task conducted by Milwaukee County or its agents will be linked to clearly defined and measurable outcomes and will be evaluated based on its success in achieving those outcomes.
 - ✓ *Value of Employees.* Milwaukee County Government is committed to maintaining a high-quality workforce by promoting continuous learning, knowledge sharing and diversity and by ensuring that employees are inspired and able to take initiative in order to succeed.
 - ✓ *Flexibility.* Milwaukee County Government is committed to continuous planning and to empowering key managers with the authority to respond to changing conditions.
 - ✓ *Competitive Performance.* Milwaukee County Government will provide the best service at the best cost and, if necessary, will explore public-private partnerships or alternative service providers to achieve that standard.
 - ✓ *Customer Satisfaction.* Milwaukee County Government is committed to satisfying its customers, measuring that satisfaction and restructuring work processes to meet customer needs.
 - ✓ *Communication with Stakeholders.* Milwaukee County is committed to knowledge sharing, continuous self-reflection and improvement.
- Milwaukee County Government recognizes that it cannot solve every problem or meet every need. What Milwaukee County Government does, it will do well.

Milwaukee County Priority Outcomes

Priority outcomes are the intended results of Milwaukee County Government's programs, services, activities and investments that have been deemed most important by the County's leadership. They are derived from the County's mission and reflect its vision. The County Executive and the County Board will update on an annual basis to reflect changing priorities and conditions.

- An increased number of citizens will be satisfied with county services.
- The number of county residents, visitors and businesses will increase.
- A diverse and inclusive county workforce will be satisfied, productive and well-trained.
- Service delivery will improve.
- Duplication of services will be reduced.
- Continuum of Care delivery systems that emphasize prevention and early intervention will be established.
- Existing infrastructure needs will be addressed.
- Reliance on the property tax will be reduced.



FUTURE PRIORITIES

Goals, Strategies, Actions

Priority Principles

Priority Principles set the direction for Milwaukee County Government. The County Executive and the County Board will review and update these principles every four years to reflect current and emerging needs.

Fiscal Responsibility

control the costs of government through fiscal leadership, innovation and technology

Infrastructure

invest strategically

Economic Development

preserve and enhance the tax base of the county

Quality of Life

improve its environment and the physical and social well-being of its people

Collaborative Efforts

work cooperatively within county government and with other governments, businesses and community groups to build private and public sector partnerships.

Goal: *Promote long-range, strategic thinking and planning across Milwaukee County Government.*

STRATEGY

ACTION

1) CONTINUE THE LONG-RANGE STRATEGIC PLAN STEERING COMMITTEE.

Meets quarterly to guide the strategic direction and outcome focus for Milwaukee County. The Steering Committee will oversee:

- the effectiveness of the priority setting process
- outcome implementation
- intergovernmental planning

✓ County Executive and County Board Chairman expand and reaffirm the Steering Committee to include County Supervisors, Department Heads and representatives from business community, public sector, private sector and organized labor.

When: October 1, 1999

✓ The Steering Committee will continue to develop its charge.

When: November 15, 1999

✓ Develop impact statements for each element of the vision.

When: July 1, 2000

✓ The Steering Committee will recommend county-wide 3- and 5-year fiscal, programmatic and capital plans to the County Executive and the County Board for approval.

When: February 1, 2001

Goal: *Promote long-range, strategic thinking and planning across Milwaukee County Government.*

STRATEGY

ACTION

2) ACTIVATE FUNCTIONAL GROUPS.

- Convene by service function
- Collaborate and set future priorities
- Explore new methods
- Improve service delivery
- Demonstrate cost-effectiveness

Functional Groups will meet at least quarterly to synthesize the strategic planning of each department. The leader of each Functional Group will be appointed by the County Executive and County Board Chairman. Comprised of Department Heads and staff, County Board and Department of Administration staff and community stakeholders, providers and customers.

Long-Range Strategic Plan Functional Groups

- Public Safety and Judiciary
- Public Works and Transportation
- Health and Human Services
- Parks, Recreation and Culture
- County Support Services*

*Department of Human Resources, Department of Administration-Fiscal Affairs, Information Management Systems Division, Corporation Counsel, Labor Relations, Register of Deeds, County Clerk, etc.

- ✓ Steering Committee establishes Functional Groups.

When: January, 2000

- ✓ Priority outcomes for departments/divisions are reviewed by each Functional Group.

When: April-May, 2000

- ✓ Establish 3- and 5-year fiscal, programmatic and capital visions for each Functional Group.

When: December, 2000

- ✓ Solicit ideas and options for new initiatives for improved service delivery and better managed costs.

- **Public Interest** – does the service continue to serve a public interest?
- **Government's Role** – does government have a necessary role in this service?
- **Jurisdiction** – is the government's current role appropriate?
- **Partnership** – could this service be provided in conjunction with private or voluntary sector?
- **Business Principles** – if the service continues within government, how could its efficiency be improved?
- **Affordability** – is the service affordable within the current fiscal environment?

Goal: *Promote long-range, strategic thinking and planning across Milwaukee County Government.*

STRATEGY

ACTION

3) ALL COUNTY DEPARTMENTS DEVELOP STRATEGIC PRIORITIES.

- Support Milwaukee County's Long-Range Strategic Priorities
- Submit 3- and 5-year plans to the Steering Committee

Dedicated employees and frontline service will put Milwaukee County's strategic direction in motion. That's why outcomes, performance measures, performance goals and data collection plans are important.

- ✓ County departments conduct an external situation analysis to determine the critical issues and major trends that need to be addressed.

- Who are our customers?
- What do they need?
- Are there state mandates?
- What future changes can we expect?
- What is common ground with other governments?

When: November, 2000

- ✓ County departments conduct an internal situation analysis to assess the strengths and weaknesses of current operations, determine effectiveness of current programs and identify core competencies.

- What services address the county's vision?
- What services address our customers' needs?
- How effective is our service delivery?
- What is the real value of a service?

When: November, 2000

- ✓ Develop strategic direction framework.

When: January, 2001

- ✓ Develop business plans and desired outcomes that represent a 3- and 5-year view. Strategies will be in 1- and 2-year Action Plans.

When: June, 2001

Goal: *Promote long-range, strategic thinking and planning across Milwaukee County Government.*

STRATEGY

ACTION

4) ESTABLISH OPERATIONS TEAM.

- County staff
- Support the work of the Steering Committee
- Work with Functional Groups

The Operations Team will serve as liaison to the Steering Committee, assist in problem-solving and facilitate Functional Group and departmental progress.

- ✓ Steering Committee appoint staff to serve as Operations Team.

When: October 15, 1999

- ✓ Propose county-wide 3- and 5-year fiscal, programmatic and capital plans based on the work of the Functional Groups.

When: January, 2001

OUTCOME-BASED SERVICES

Goals, Strategies, Actions



Outcomes

Framework Principles

Continuously improving customer service is driven by an organization's ability to establish, measure and communicate outcomes.

Outcome and Performance Measurement System

- Identify desired outcomes
- Select measures or indicators
- Set standards for performance and outcomes
- Report results
- Use information to improve service

This new framework will be a catalyst for a cultural change that will result in a direct link between funding and outcomes.

Mission Driven

The county's Mission and Guiding Principles drive results. Measurements are a tool for managers, employees and elected officials to achieve results.

Connected

Priorities will be integrated at the County, Department and Division level.

Partnership

Communication is essential in a partnership where citizens, taxpayers, employees and customers have input.

Commitment to Change

Incremental change requires a long-term commitment and funding for continuous learning.

Improvement

Annual data analysis will contribute to spending decisions and will improve the quality, efficiency and responsiveness of service.

Flexibility

People who are accountable for results will have operational authority and the flexibility to manage for success. If an outcome approach impacts a bargaining unit or contradicts legislative policies, necessary changes will be proposed.

Clarity

Data and analysis will be clear, timely, relevant and concise. Meaningful information drives manageable reporting and knowledge sharing.

Candor

Results will be openly shared with employees, customers, citizens, taxpayers and other stakeholders.

Strength

Current initiatives and the diversity of services will be strengthened by a consistent approach.

Goal: Measure performance and results to achieve priority outcomes.

STRATEGY

ACTION

1) ESTABLISH COMMITMENT FROM COUNTY LEADERSHIP.

Everyone involved with the shift to an outcomes based approach to governing needs the support and guidance of elected policy makers and top administrators.

- ✓ Orientation of outcomes based approach and overview of the implementation plan for all County Supervisors, Department and Division heads.

When: November – December, 1999

- ✓ Intensive training in outcome development, performance measures and data collection plans for DOA budget analysts and key departmental, County Board and audit staff.

When: January – March, 2000

Goal: *Measure performance and results to achieve priority outcomes.*

STRATEGY

ACTION

2) ESTABLISH OUTCOMES.

Mission Statements and priorities are the first step in developing outcomes. Leadership buy-in, employee input, customer surveys and annual reviews ensure a top-down, bottom-up approach.

- ✓ County Board and County Executive adopt a Mission Statement, Vision Statement and Priority Outcomes for Milwaukee County Government.

When: December, 1999

Annual review, January – March

- ✓ Department of Administration prepares standard guidelines for Organizational Units.

When: May 1, 2000

- ✓ Every Organizational Unit in the County Budget create Mission Statement and Priority Outcomes.

- 3 – 6 outcomes
- Grow over time
- Linked to programs
- Guidance from trained staff
- Apply Framework Principles
- Use customer surveys
- Value employee input

When: June 15, 2000 to DOA

October 1, 2000 in County Executive's Budget
June 15, annually
October 1, annually

Goal: *Measure performance and results to achieve priority outcomes.*

STRATEGY

ACTION

3) DEVELOP PERFORMANCE MEASURES AND DATA COLLECTION PLANS.

Customer satisfaction results from an outcomes based operation with tools to establish benchmarks for success, motivate employees and improve effectiveness.

- ✓ Department of Administration prepares standard guidelines and directives.

When: May 1, 2000

- ✓ Organizational Units create annual performance measures and goals linked to priority outcomes.

When: June 15, 2000 to DOA
October 1, 2000 in County Executive's Budget
June 15, annually
October 1, annually

- ✓ Organizational Units develop annual data gathering plan and data collection techniques linked to performance measures.

When: June 15, 2000
October 1, 2000

Goal: *Measure performance and results to achieve priority outcomes.*

STRATEGY

ACTION

4) EVALUATE PERFORMANCE.

Fiscal responsibility, public accountability, decision making, internal business practices and employee well being improve when performance is evaluated.

- ✓ DOA creates standardized format for Performance Report.

When: January 1, 2002

- ✓ Organizational Units submit annual Performance Report to DOA.

When: March 1, 2002
March 1, annually

- ✓ DOA submits annual county-wide Performance Report to County Executive and County Board.

When: May 1, 2002
May 1, annually

- ✓ County Board Department of Audit submits audit of county-wide Performance Report to County Board.

When: August 1, 2002
August 1, annually

Goal: *Measure performance and results to achieve priority outcomes.*

STRATEGY

ACTION

5) ADOPT CONNECTION BETWEEN PERFORMANCE AND BUDGETING.

✓ DOA develops strategy to link operating and capital budget allocations to performance, not function.

Linking expenditures to outcomes completes the organizational transformation and cultural shift necessary to achieve high performance.

When: December 1, 2002 for use in 2004 budget

INTERGOVERNMENTAL COOPERATION

Goals, Strategies, Actions

Intergovernmental Cooperation Principles

People are better served when jurisdictions work together for the common good. True partnerships always bear fruit for taxpayers, customers and providers. Governments should look beyond boundaries, develop trust and focus on solutions.

Put people first.

Be proactive.

Build on strengths.

Broaden efforts.

Expand presence.

Unify approach.

Foster common ground solutions.

Goal: *Build an infrastructure for ongoing dialogue to identify common ground.*

STRATEGY

ACTION

1) STRENGTHEN THE SEVEN COUNTIES ASSOCIATION.

- Waukesha
- Washington
- Ozaukee
- Racine
- Kenosha
- Walworth
- Milwaukee

Comprised of County Board members and County Executives, the Seven Counties Association meets regularly to share information, identify common issues and formulate collective strategies.

- ✓ Work to identify common ground issues.
- ✓ Ask what is important to other counties.
- ✓ Identify and support liaisons in each county.

Goal: *Build an infrastructure for ongoing dialogue to identify common ground.*

STRATEGY

ACTION

2) BUILD ON THE STRUCTURE CURRENTLY IN PLACE WITH THE INTERGOVERNMENTAL COOPERATION COUNCIL.

- | Cities | Villages |
|-------------------|------------------|
| • Cudahy | • Bayside |
| • Franklin | • Brown Deer |
| • Glendale | • Fox Point |
| • Greenfield | • Greendale |
| • Milwaukee | • Hales Corners |
| • Oak Creek | • River Hills |
| • St. Francis | • Shorewood |
| • South Milwaukee | • West Milwaukee |
| • Wauwatosa | • Whitefish Bay |
| • West Allis | |

✓ Expand ongoing communications.

✓ Invite municipal representatives to participate on Milwaukee County's Intergovernmental Planning Group.

✓ Identify and support liaisons with each municipality in the county.

3) ESTABLISH A REGULAR FORUM FOR DIALOGUE TO CREATE MEANINGFUL COOPERATION WITH THE PRIVATE SECTOR.

✓ Invite representatives from business community and the not-for-profit sector to participate in the Intergovernmental Planning Group.

Goal: *Clarify roles and responsibilities with the State of Wisconsin.*

STRATEGY

ACTION

1) BE PROACTIVE TO STRENGTHEN THE PARTNERSHIP WITH THE STATE OF WISCONSIN.

- Put people first
- Provide input
- Be creative
- Focus on mutual benefits

The state budget has become a vehicle for establishing policy. It is in the public interest for local governments to participate early in the process.

- ✓ Invite representatives from the state to participate on the Intergovernmental Planning Group.
- ✓ Appeal to state decision-makers by communicating the fiscal benefits that occur from effective service.
- ✓ Build working partnerships with state department heads and legislative leaders prior to biennial budget.
- ✓ Identify and support liaisons in Milwaukee and in Madison at all levels.
- ✓ Acknowledge the positive efforts the state has made for Milwaukee County.

2) PRESENT A CONCISE, CONSISTENT MESSAGE TO DECISION-MAKERS IN STATE GOVERNMENT.

- ✓ Establish five clear priorities for the state's Biennial Budget.
- ✓ Refrain from ancillary issues and independent lobbying.

Goal: *Clarify roles and responsibilities with the State of Wisconsin.*

STRATEGY

ACTION

3) PRESENT A UNITED MESSAGE FROM EXECUTIVE, LEGISLATIVE, JUDICIAL AND CONSTITUTIONAL OFFICES.

- ✓ Invite all Constitutional Officers to participate on Long-Range Strategic Plan Functional Groups.
- ✓ All Functional Groups will devote time to state issues.
- ✓ Representatives from all Functional Groups will meet with the County Executive and County Board Chairman on a regular basis to plan for the State budget.

4) DEMONSTRATE THAT IT IS IN EVERYONE'S INTEREST TO SUPPORT THE VALUE OF MILWAUKEE COUNTY.

- ✓ Develop a distinctive focus for State Legislators in:
 - Milwaukee County
 - Southeast Wisconsin counties
 - Other Wisconsin counties

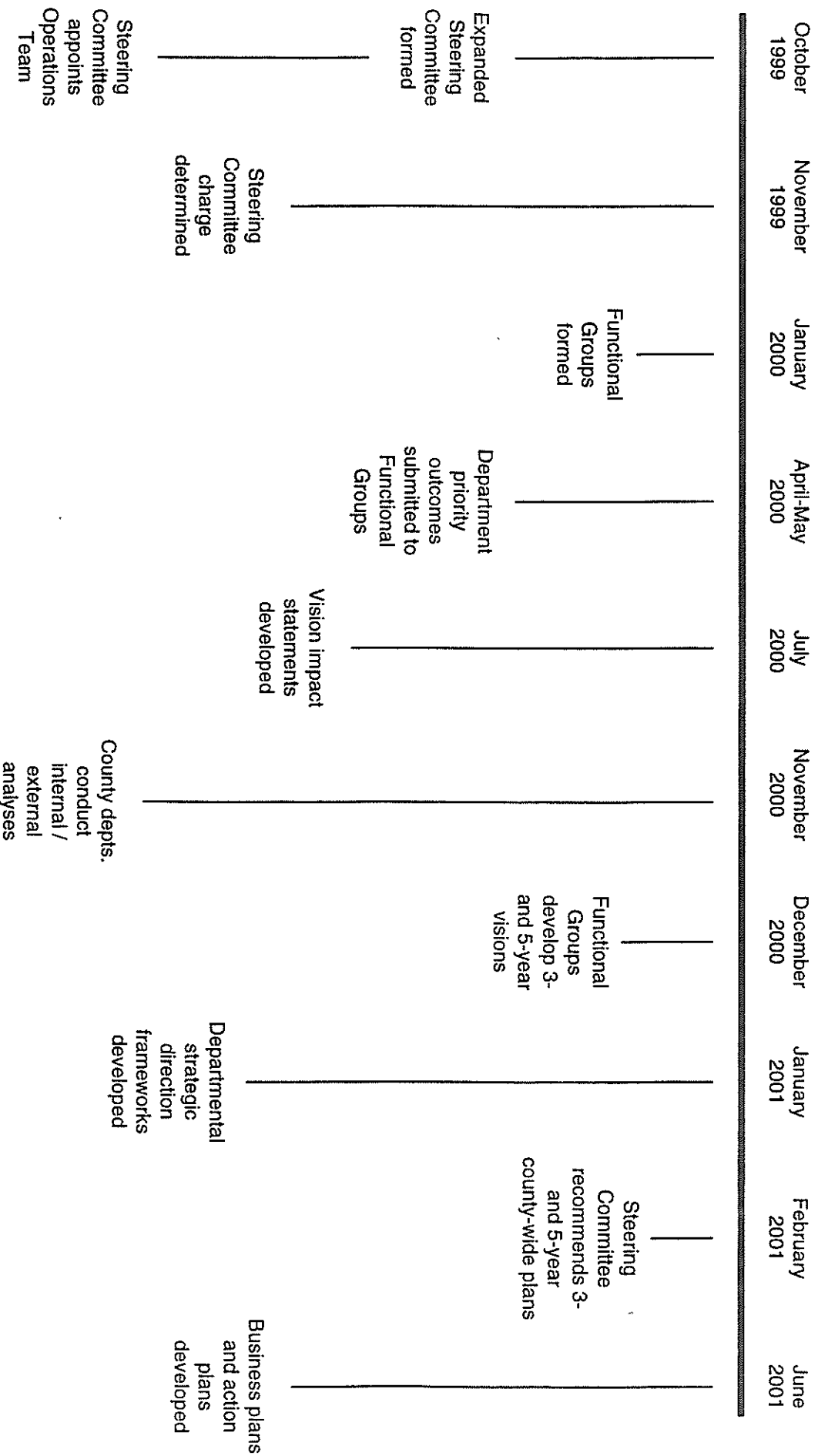
5) STRENGTHEN THE INTERGOVERNMENTAL RELATIONS DIVISION'S EFFORTS.

The County Executive's Division on Intergovernmental Relations will be called upon to coordinate local activity, foster regional collaboration and strengthen the partnership with the state.

- ✓ Retain an additional lobbyist to coordinate expanded responsibilities.

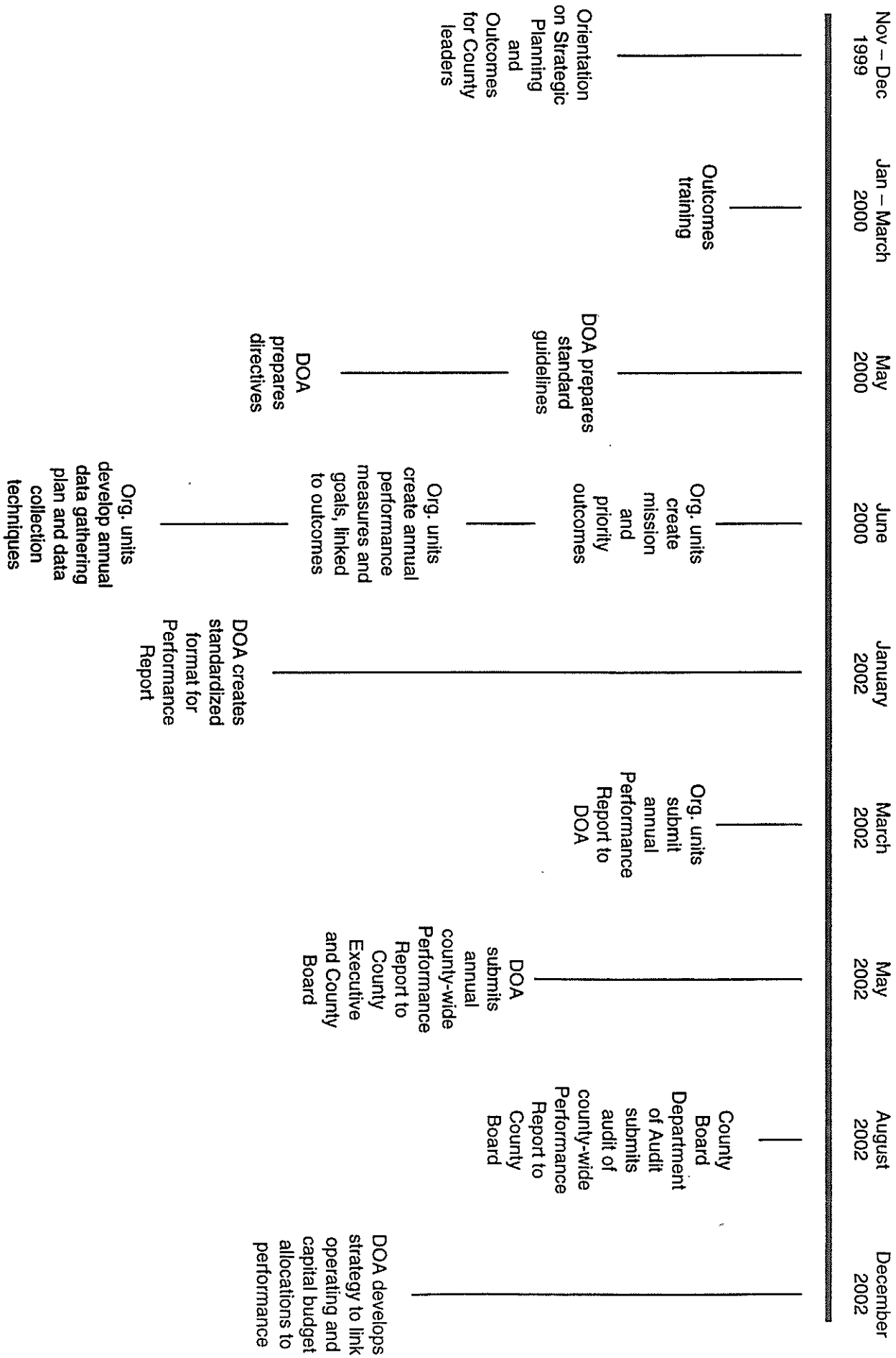
When: January, 2000

Priority Setting Timeline: 1999-2001



Steering Committee appoints Operations Team

Outcome and Performance Measurement Timeline: 1999-2003



Milwaukee County Long-Range Strategic Plan Steering Committee

Chairman

Mr. Earl Hawkins
Director
Department of Administration

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Mental Health Administration

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Milwaukee County Long-Range Strategic Plan Steering Committee (continued)

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Intergovernmental Cooperation Design Team

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Milwaukee County Long-Range Strategic Plan Steering Committee (continued)

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Milwaukee County Long-Range Strategic Plan Steering Committee (continued)

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Milwaukee County Long-Range Strategic Plan Steering Committee (continued)

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Milwaukee County Long-Range Strategic Plan Steering Committee (continued)

Future Priorities Design Team (continued)

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