



MILWAUKEE COUNTY

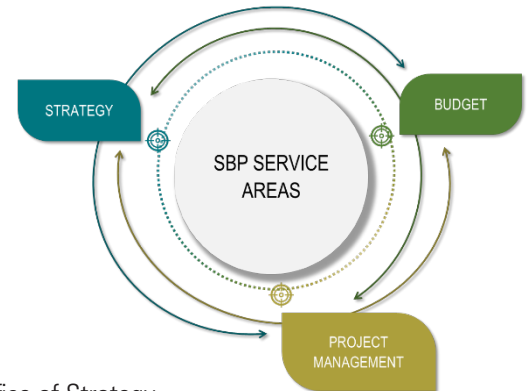
OFFICE OF STRATEGY, BUDGET & PERFORMANCE 2023-2027 STRATEGIC PLAN

The Office of Strategy, Budget and Performance shares the vision of Milwaukee County a whole, which is: "By achieving racial equity, Milwaukee is the healthiest county in Wisconsin."

The office's mission is "We support Milwaukee County's success by driving equitable decisions and implementing innovative solutions."

The Office of Strategy, Budget and Performance values align to those of Milwaukee County as a whole:

- **Inclusion:** We actively seek diverse perspectives when making decisions.
- **Influence:** We collectively use our power to positively impact our community.
- **Integrity:** We do the right thing even when no one is looking.
- **Innovation:** We find new and better ways to accomplish our goals.



As an enterprise-wide office serving every part of Milwaukee County government, the Office of Strategy, Budget and Performance plays a role in advancing all nine of Milwaukee County's strategic objectives.

MILWAUKEE COUNTY GOALS

Create Intentional Inclusion

- 1A Reflect the full diversity of Milwaukee County at every level of county government.
- 1B Create and nurture an inclusive culture across Milwaukee County.
- 1C Increase the number of Milwaukee County contracts awarded to minority and women-owned businesses.

Bridge The Gap

- 2A Determine what, where and how we deliver services based on the resolution of health disparities.
- 2B Break down silos across Milwaukee County government to maximize access and quality of services offered.
- 2C Apply a racial equity lens to all decisions.

Invest in Equity

- 3A Invest "upstream" to address root causes of health disparities.
- 3B Enhance Milwaukee County's fiscal health and sustainability.
- 3C Dismantle barriers to diverse and inclusive communities.

More specifically, the Office of Strategy, Budget and Performance delivers on its mission by advancing five overall goals, each of which align to one or more of Milwaukee County's overall strategic objectives. The table below shows the alignment between Strategy, Budget and Performance goals, Milwaukee County's strategic objectives, and the office's 2027 targets. It also explains how we will know when we are successful at achieving each of the 2027 targets.

By establishing annual and quarterly goals that nest within this plan, each service area team checks in at regular intervals to assess its progress.

Office of Strategy, Budget & Performance Goals	Milwaukee County Strategic Objective Alignment	2027 Office of Strategy, Budget & Performance Targets	We will know we're successful when...
Lead Milwaukee County's Strategic Plan	All	Align all county services to the advancement of Milwaukee County's strategic plan.	We can explain clearly why every dollar we spend advances our strategy <i>and</i> we spend more money on strategic priorities.
		Centralize all performance measurements to the Milwaukee County Strategy Dashboard.	Performance measures for all services can be tracked on the strategy dashboard.
		Facilitate measurable progress in one or more social determinant of health (e.g. housing).	More residents live in quality, affordable housing in 2027 than in 2022.
Utilize an equitable lens for budgeting	2C: Racial Equity Lens 3A: Invest Upstream	A racial equity lens is applied to budget decisions at the countywide level.	Application of the Racial Equity Budget Tool and related processes become embedded into standard decision-making regarding the budget process.
Improve Milwaukee County's fiscal health	3B: Fiscal Health	Reduce the structural deficit.	Reduce the structural deficit compared to 2022.
		Increase revenue and resources that allow Milwaukee County to invest upstream.	Increase the amount of money invested into services that align to the determinants of health.
		Reduce the deferred capital infrastructure.	A balanced Milwaukee County funding policy is created addressing the annual capital infrastructure needs of core services with project management capacity.
Improve Milwaukee County operations and innovative practices	2A: Service Alignment 2B: Break Down Silos 3B: Fiscal Health	Maintain standard procedures for project management across Milwaukee County.	All departments use the same tools and processes to efficiently execute projects that advance Milwaukee County's vision.
		Improve processes by creating measurable efficiencies in the way Milwaukee County operates.	Reduce the number of steps needed to deliver Milwaukee County services.
Increase engagement of the workforce	2B: Break Down Silos	Maintain a high functioning internal communications unit.	Employees know what's going on throughout Milwaukee County – both what we are doing and why we're doing it.

To learn more about Milwaukee County's journey toward racial equity, please visit [county.milwaukee.gov/Vision](https://www.county.milwaukee.gov/Vision).

To learn more about the Office of Strategy, Budget and Performance, please visit [county.milwaukee.gov/EN/Strategy-Budget-and-Performance](https://www.county.milwaukee.gov/EN/Strategy-Budget-and-Performance).

