



Moving Forward Together

**Department of Administrative Services
2022 Annual Report to the Board of Supervisors
May 2023**

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**MILWAUKEE
COUNTY**

Vision

By achieving racial equity, Milwaukee is the healthiest County in Wisconsin

Mission

We enhance quality of life through great public service

Values

Inclusion

Seek diverse perspectives

Influence

Use your power for good

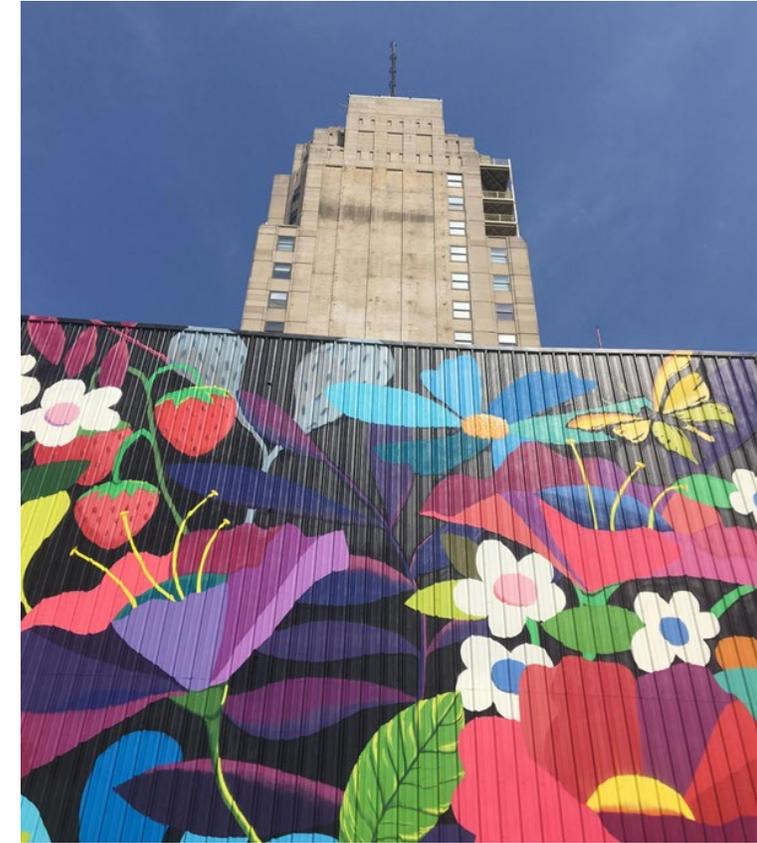
Integrity

Do the right thing

Department of Administrative Services

Leadership and support for customer departments and the public:

- Central Business Office
- Economic Development/Real Estate Services
- Facilities Management
- Information Management Services (IT)
- Operations (Deputy Director Jordan)
 - Economic Inclusion
 - Procurement
 - Risk Management



2022 Goals

- Complete Strategic Planning Process
- Develop key performance indicators to measure success
- Increase the number of certified DBE firms and the percentage of committed contract values when goals were set.



Goal 1: Engage Employees in Strategic Planning

- Host a series of meeting with DAS Leadership, Managers and Employees
- Gathered feedback from DAS Divisions as they worked on their own plans
- Shared results with employees and welcomed feedback during one-on-one all hands meetings and other communication.
- Scheduled follow up meetings for later this year.



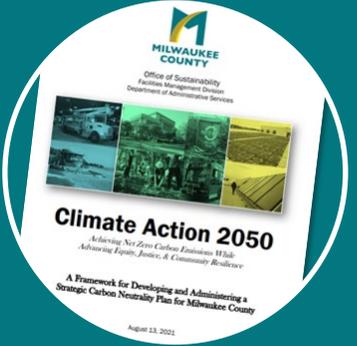
DAS Strategic Planning



M&V



Objectives



Goals



Workplans



DAS Mission & Vision Statements

M: *We plan, develop, build and manage the technical, operational, and physical infrastructure of Milwaukee County to **deliver great public service.***

V: *A highly engaged workforce provides operational excellence and superior customer service while working to achieve **racial equity.***



DAS Values

INCLUSION – Seek Diverse Perspectives

INFLUENCE – Use your power for good

INTEGRITY – Do the right thing



DAS Objectives

- Develop an engaged workforce that is representative of Milwaukee County at all levels.
- Driven by key performance indicators, consistently improve performance for customers, employees, and Milwaukee County.
- Build trusted relationships so we can exceed customer expectations.
- Build a workforce culture that promotes diversity, equity and inclusion and applies an equity lens to our work.



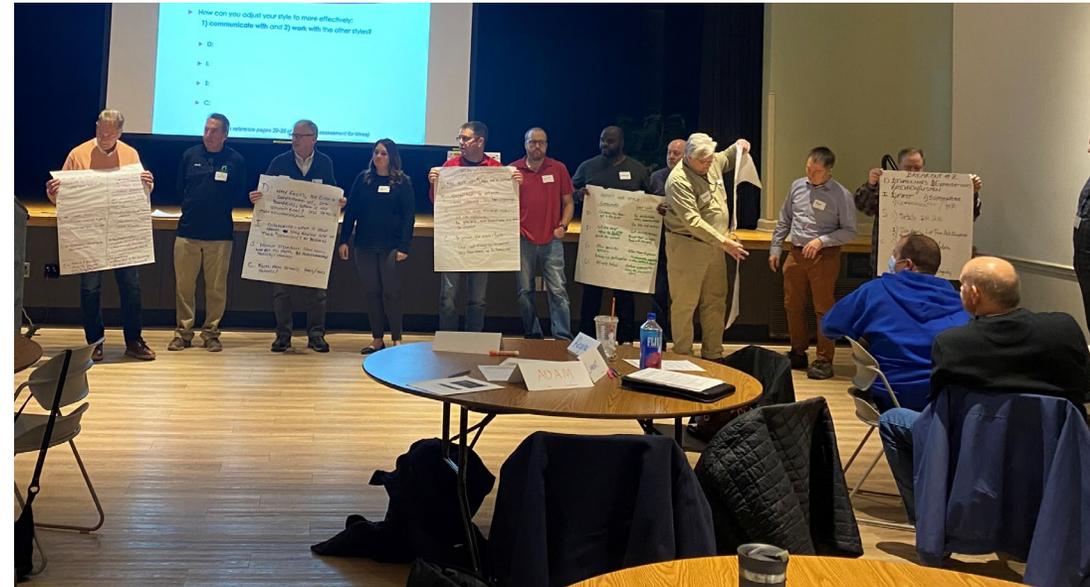
Goal 2: Key Performance Indicators

- All 7 Divisions have set KPI that are helping to track results.
- Centralized measures help to track the overall department, including:
 - Position Fill Rate
 - Employee Demographics
 - Tenure
 - Engagement



Goal 2: Divisional KPIs

- CBO: On-time invoice processing
- ED: Net property dispositions/year
- FMD: Gross square feet and O&M cost/square foot
- IMSD: Open help desk tickets
- OEI (former CBDP): DBE firms certified
- Procurement: Bid exceptions
- Risk: Workers compensation claims



Goal 3: 625 Certified DBE Firms & commit 30% of committed contract value to DBE/TBE firms when a participation goal is set

- County Strategy Goal 1C: Increase the number of County contracts awarded to minority and women-owned businesses.
- Empower departments to advance their own contracting goals



Goal 3a: 625 Certified DBE Firms

- 2021: 600 certified DBE firms
- 2022: 539 certified DBE firms
 - 58 new firms were registered
 - 46 minority owned
 - 12 women owned
 - 119 registrations lapsed or closed
- Response:
 - Increasing outreach to ethnic & diverse chambers
 - Hosting community outreach events about contracting opportunities



Goal 3b: 30% of contract value to TBE/DBE

- Note that not all contracts have goals set. The goal is based on when participation goals are set.
- 2022: Achieved 54% when goals are set.
 - Early intervention is important
 - Collaboration with Procurement and Customer Departments is important
 - Setting realistic goals based on vendor availability is key



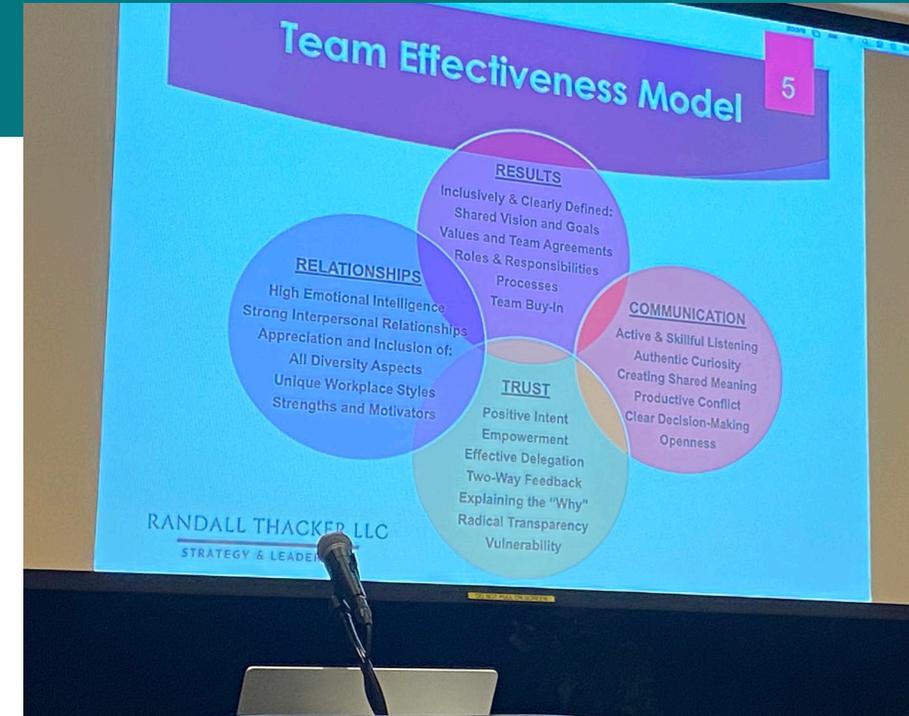
Enablers of Success

- Milwaukee County's clear MVV
- Engagement from employees
- Feedback, support, and collaboration with other departments
- Clear KPIs help move us from "*what's not right*" to "*what do we need to do to fix it*"



Challenges to Success

- Staffing continues to be a challenge due to retirements, turnover, and difficult recruiting staff.
- Culture change continues to be a work in progress
 - Lack of resources for investment
 - Compensation
 - A push to look “*upstream*”





Looking ahead to 2024

- DAS has begun planning for the 2024 budget.
- Divisions are revisiting Goals and KPIs for their narratives.
- Major Initiatives:
 - Capital project delivery
 - Digital transformation
 - Equitable contracting





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COUNTY**