

# Department of Administrative Services

2023 Annual Report to the Board of Supervisors



# Who is DAS:

## VISION

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

## MISSION

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



# What DAS believes

## 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.



# DAS Alignment to County Goals

## 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

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

*County Goals our Department most closely aligns to*

*County Goal our Department “stewards”*



# DAS Objectives

## Engaged Workforce

Develop an engaged workforce that is representative of Milwaukee County at all levels

## Operational Excellence

Driven by key performance indicators consistently improve performance

## Customer Service

Build trusted relationships so we can exceed customer expectations

## Racial Equity

Build a culture that promotes diversity, equity, and inclusion and applies an equity lens to our work

# DAS Strategic Planning

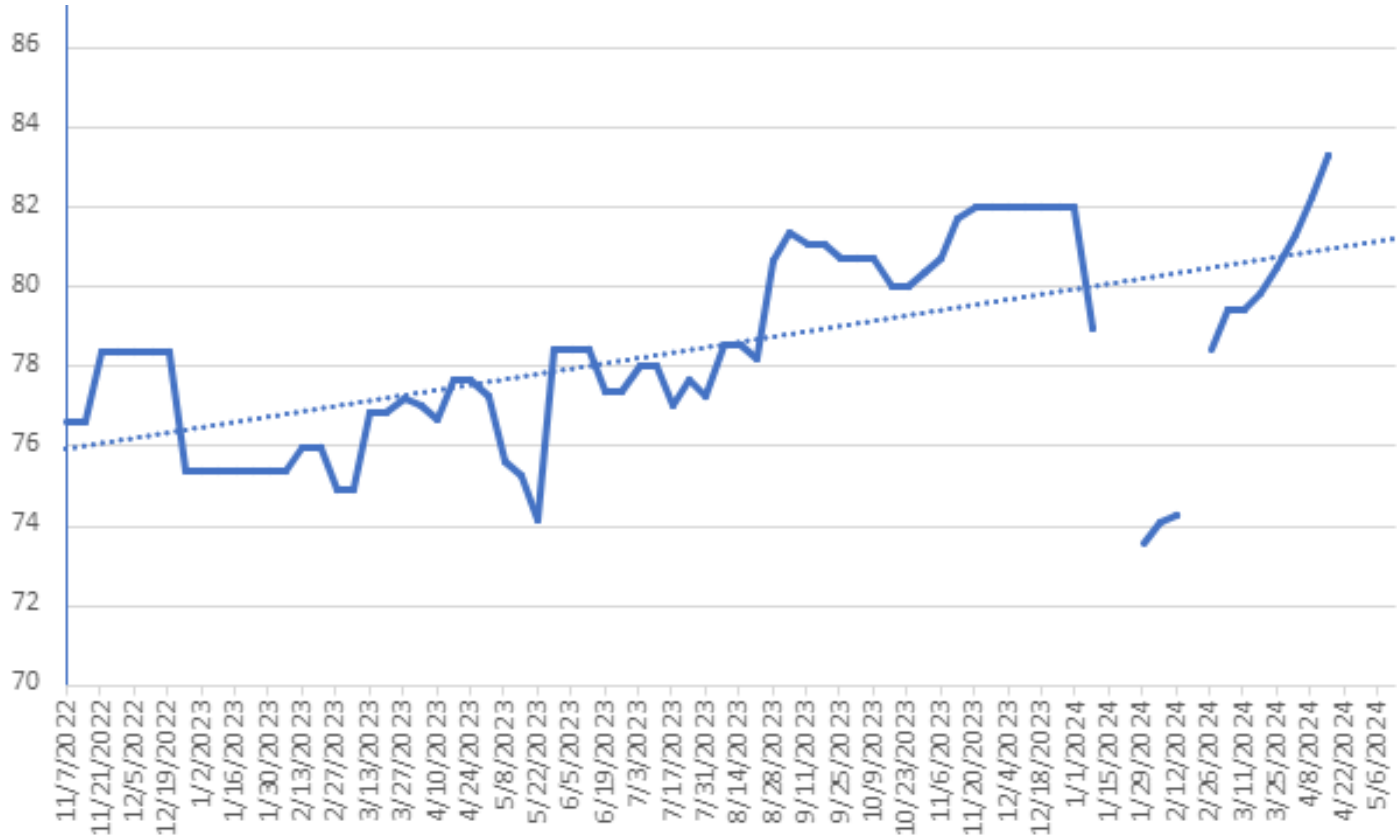


# Strategic Objectives

Aaron/Hope	Stu	Jaci/Jim	Celia
<b>Highly Engaged Workforce</b>	<b>Superior Customer Service</b>	<b>Operational Excellence</b>	<b>Racial Equity</b>
<i>A highly engaged workforce that is representative of Milwaukee County at all levels</i>	<i>Build trusted relationships so we can exceed customer expectations</i>	<i>Driven by metrics, consistently improve performance for customers, employees and Milwaukee County.</i>	<i>Build a workforce culture that promotes diversity, equity and inclusion and applies an equity lens to our work</i>
<b>PRIORITY ACTIONS</b>	<b>PRIORITY ACTIONS</b>	<b>PRIORITY ACTIONS</b>	<b>PRIORITY ACTIONS</b>
Provide strong and consistent onboarding program	Develop cultural/behavioral norms and reinforce on how we expect to work together	Train and implement continuous and lean process improvement	Finalize and implement an equitable hiring policy and provide training on how to implement
Provide more leadership and employee development training opportunities	Develop a Customer Service Strategic Plan for DAS, including definition, governance model, standards, culture, training, voice of customer, continuous improvement and metrics	Set KPIs and Metrics and use to measure progress	Develop diversity in leadership to increase voices at the table - cultivate leadership development opportunities
Implement 360 Performance Evaluations for Managers	Recognize & spotlight superior customer service	Provide accessible and easy-to-use online service catalogue.	Apply a racial equity toolkit to decision making processes
Consistently perform & learn from employee exit interviews	Hold DAS Roadshows across the county to increase brand awareness		
	Standard intake form or process		

# DAS In-Action

Focus Area	Goal 1	We will know we're successful when...
<b>Engaged Workforce (Intentional Inclusion)</b>	Achieve a position fill rate of 87.5% across the Department while generating an employee make up that more closely reflects the diversity of Milwaukee County.	Position fill rate $\geq$ 87.5% The full diversity of Milwaukee County is achieved at every level.



January 2023: 75.35%  
 December 2023: 82.01%  
 ...  
 May 2024: 85.71%

Increased minority and women hiring details in the report.





# DAS In-Action

Focus Area	Goal 2	We will know we're successful when...
Operational Excellence (Bridging the Gap and Investing in Equity)	Allocate and spend the \$113M in ARPA funds that have been allocated for capital projects	All capital project funds are encumbered and spent within the ARPA timelines

Requirements:

- All ARPA funds are encumbered by the end of 2024
- All ARPA funds are spent by the end of 2026

2023 Progress

- ARPA Funds were allocated to 63 Capital Projects
- 72% were allocated by February 2024
- 25 projects have encumbered more than 75% of allocated funds
- 30 projects (mostly smaller) have allocated less than 25% of funds

2024 Actions: Plans are underway to ensure all funds are appropriately allocated or recaptured well advance of federal timelines.



# DAS In-Action

Focus Area	Goal 3	We will know we're successful when...
Customer Service (Bridging the Gap)	Reduce County wide energy use by 25% from the 2014 baseline.	We achieve our goal to have carbon neutral operations by 2050

**Activities:**

- Footprint Reduction
- Modernized Facilities
- Utility Infrastructure Improvements
- ARPA Investments in Parks, Senior Centers and the Mary Ryan Boys and Girls Club
- Climate Action 2050 Planning

2021	2022	2023 Goal	2023 Actual
-14%	-11%	-25%	-18%



# Enablers of Success

- Milwaukee County's clear MVV
- Engagement from employees
- Feedback, support, and collaboration with other departments
- Clear KPIs move us from *“what's not working”* to *“what do we need to do to fix it”*
- ARPA investments & staff resources

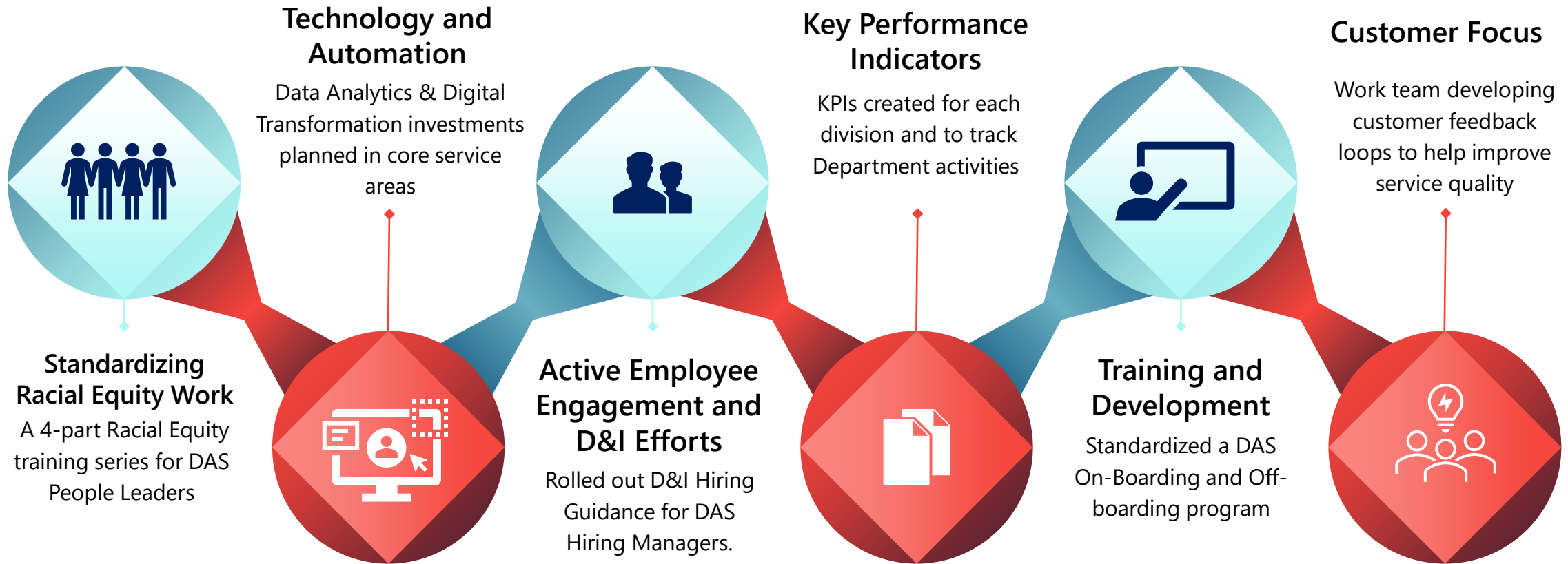


# Challenges to Success

- Capital budget backlog
- 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*”



# Strategic Plan Implementation



# Looking ahead to 2025

- 2025 budget planning
- Focus on KPIs
- Major Initiatives:
  - Capital project delivery
  - Digital transformation
  - Data dashboards
  - Employee focus:
    - Continuous improvement
    - Customer service



# Questions?





**MILWAUKEE  
COUNTY**