



# Department of Administrative Services

DAS Management

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## 2017 Recommended Budget

Teig Whaley-Smith ▪ Director



# 2016 Successes

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- Full deployment of Marketplace Central
- Realignment of the Community Business Development Partners Division to meet demands
- Development of a Graphic Services program
- Sale of the Downtown Transit Center
- Completion of Phase I of Courthouse Planning Program
- Initiation of ERP and Web Redesign Projects





# Variances 2016-2017

## DAS Management

	2016 Budget	2017 Budget	2017/2016 Variance
Expenditures	\$558,453	\$449,083	(\$109,370)
Revenues	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Tax Levy	\$558,453	\$449,083	(\$109,370)
FTE Positions	3	3	0





# 2017 Initiatives

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- Centralization of Continuous Improvement Program
- Additional Funding for Uplift MKE and Funding for the Boys & Girls Club at Sherman Park
- Full deployment of Total Contract Manager
- Continued Centralization of Safety positions into the Risk Management Division
- Development of an Information Security Management Program

