

EXECUTIVE SUMMARY
2010 PROPOSED BUDGET - DEPARTMENT OF ADMINISTRATION
By the Legislative Reference Bureau – Research and Analysis Section

Highlights and issues of the 2010 Proposed Budget relating to the **Unified Call Center** and Department of Administration budget. (pages 1 to 2)

A **Unified Call Center** is proposed to be a separate department overseen by DOA in the 2010 Proposed Budget. The Call Center is proposed to have a staff of 30 with the Call Center Director position funded for all of 2010 and the remaining 29 positions funded for the last 3 months of 2010. (pages 2 to 3)

The 2010 Proposed Budget provides \$950,000 in capital funding for a **Unified Call Center** CRM (Customer Relationship Management) technology capital project. (page 4)

One position of Budget and Management Special Assistant within the Budget and Management Division is proposed for elimination in 2010. The division proposes the new auxiliary position of Budget and Management Special Assistant. (page 5)

The position of Homeland Security Director will be transferred to the Fire and Police Commission along with the Division of Homeland Security. Much of Homeland Security's focus is directed toward fire and police services. (page 5)

Four grant funded positions will be added to the Community Development Grants Administration: 2 Grant Monitor positions and 2 College Intern positions. (page 6)

The Business Operations Division added a Contract Compliance Officer position in 2009. The division also plans to purchase replacement equipment for the City's E-Vault system. (pages 6 to 7)

The Intergovernmental Relations Division proposes to eliminate the federal lobbying consulting contract and one position of Legislative Fiscal Manager will be funded at 0.50 FTE instead of at 1.0 FTE. (page 8)

The 2010 Proposed Budget includes a reduction of 5 positions within the Information Technology Development Management Division one position of Application Development Coordinator, one position of Programmer Analyst, one position of Systems Coordinator and 2 positions of System Analyst – Sr. ITMD is reorganizing the changes do not alter the title or pay range for any position from those approved in the 2009 Budget. (pages 8 to 10)

Three new capital improvement projects are proposed for 2010. \$50,000 in capital funding for an e-server replacement project, \$161,000 in capital funding for a backup system replacement project, \$140,000 in capital funding for a new project, Microsoft.net Development Environment project. Total capital improvement projects for the department proposed for 2010 are 5 projects totaling \$1,349,400. (pages 10 to 13)

A new special purpose account, Complete Count, funded at \$50,000, will support the Milwaukee's Complete Count Committee (CCC) in activities relating to the 2010. With the addition of this SPA the department will have 5 SPAs. (pages 13 to 14)

The department has ongoing initiatives including activities of the Office of Sustainability and Intergovernmental Relations and Accountability in Management (AIM). These initiatives have no direct budgetary impact and are carried out by existing department personnel. (pages 14 to 16)

Department of Administration revenues are projected to be \$484,000 in 2009, a 41.85% decrease over the revenues projected in the 2009 Budget. (page 17)

Department of Administration historical information is found on pages 17 to 18.

SUMMARY
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Expense Category	2008 Actual	2009 Budget	% Change	2010 Proposed	% Change
Personnel Costs	\$6,674,668	\$6,666,566	-0.12%	\$6,021,634	-9.67%
Operating Expend.	\$631,988	\$757,302	19.82%	\$697,807	-7.85%
Equipment Purch.	\$15,622	\$23,000	47.22%	\$37,590	63.43%
Special Funds	\$1,081,629	\$1,404,000	29.80%	\$1,145,000	-18.44%
TOTAL	\$8,754,750	\$8,850,868	+1.09%	\$7,902,031	-10.72%
Capital*	\$715,274	\$2,556,920	257.74%	\$1,349,400	-47.22%
Positions	106	106	0	106	0

*Includes the Housing Trust Fund & Energy Challenge Fund for 2008, 2009 & 2010

2010 BUDGET HIGHLIGHTS AND ISSUES

Unified Call Center

A Unified Call Center is proposed to be a separate department overseen by the Department of Administration in 2010. Funding for the department in the amount of \$540,032 is requested for 2010. Personnel costs for 2010 are projected to be \$465,032 for a total of 30 positions and operating expenditures are budgeted at \$75,000. A new position of Call Center Director (SG 14) is created and will be funded for all of 2010, The remaining 29 positions will be funded for the 4th Quarter of 2010 and will be transferred and consolidated from existing communications positions within the DPW Administration call center, the Parking Enforcement call center, Water Works control center, City Hall Operator, and DNS code enforcement center. In 2010, the Call Center will be primarily located at the 123 Building (123 N. 25th Street) in the Menomonee Valley where the parking call center is currently located. The City Hall Operator station in City Hall will also serve as a virtual extension of the call center.

The 2010 Proposed Budget provides \$950,000 in capital funding for Customer Relationship Management (CRM) technology. Funding is for licensing fees and implementation of the technology. CRM technology would replace DNS Neighborhood Services System and DPW Administration legacy systems. An RFP is in process for a vendor for system setup.

Department of Administration

The 2010 Proposed Budget includes 106 authorized positions in the Department of Administration, the same amount as authorized in 2009. Although authorized positions for the department remain constant there are personnel changes within each division. One position of Budget and Management Special Assistant within the Budget and Management Division is proposed for elimination. There is a reduction of 5 positions within the Information Technology Development Management Division, one position of Enterprise Information Manager, one position of Programmer Analyst, one position of Systems Coordinator and 2 positions of System Analyst – Sr. The position of Homeland Security Director will be transferred to the Fire and Police Commission along with the Division of Homeland Security. In total, 6 positions within DOA will be lost but the department is also gaining 6 positions.

The Budget and Management Division proposes the new auxiliary position of Budget and Management Special Assistant. Four grant funded positions will be added to the Community Development Grants Administration: 2 Grant Monitor positions and 2 College Intern positions. The

Business Operations Division added a Contract Compliance Officer position in 2009 due to the passage of the “MORE” Ordinance. The Information Technology and Management Division will add an auxiliary position of System Analyst – Sr. In addition within the Intergovernmental Relations Division one position of Legislative Fiscal Manager will be funded at 0.50 FTE instead of at 1.0 FTE.

The Information Technology Management Division is also reorganizing by assigning positions to more specific units. The requested changes do not alter the title or pay range for any position from those approved in the 2009 Budget. Also, within Intergovernmental Relations the federal lobbying consulting contract will be eliminated, and the Mayor, Administration Director, and Legislative Liaison Director will assume greater responsibility for federal relations.

Three new capital improvement projects are proposed for 2010: \$50,000 in capital funding for an e-server replacement project, \$161,000 in capital funding for a backup system replacement project, and \$140,000 in capital funding for a new project, Microsoft.net Development Environment project.

A new special purpose account, Complete Count, funded at \$50,000 will support the Milwaukee’s Complete Count Committee (CCC) in activities relating to the 2010 Census. These activities are to ensure every citizen in City of Milwaukee is counted to assure proper representation and allocation of government resources.

UNIFIED CALL CENTER

Expense Category	2010 Proposed
Personnel Costs*	\$465,032
Operating Expend.	\$75,000
Equipment Purch.	\$0
Special Funds	\$0
TOTAL	\$540,032
Capital	\$950,000
Positions*	30
*29 positions funded for 3 months.	

The Unified Call Center is proposed to be a separate department overseen by the Department of Administration. A Unified Call Center would reduce city operating cost by eliminating current staff for temporary agencies (totaling \$27,000 annually), reduce IT costs by providing a single IT platform and reduce data entry for service requests and duplicative works.

Currently, the City has decentralized call intake. The Department of Public Works has a call center for sanitation, street maintenance, electrical services and other related requests; the Parking Fund has 3 call centers; Water Works has 2 call centers; the Department of Neighborhood Services takes code enforcement calls and building inspection calls; and every other city department takes calls related to their services.

The 2010 Proposed Budget includes the consolidation of the DPW Administration call center, the Parking Enforcement call center, Water Works control center, City Hall Operator, and DNS code enforcement center in the Unified Call Center. DPW Administration Call Center is the center of 286-CITY. Call Center staff are the first point of contact for customers calling 286-CITY. In 2009 DPW Administration removed the Integrated Voice Response (IVR) from 286-CITY allowing residents to

speak with a live agent. Phase I, creating the Unified Call Center, consolidates several DPW call centers and the DNS call center, which comprise the greatest share of incoming calls. The Water Works maintains 2 call centers one for customer billing in the Business Section and one for field problems in the Distribution Section. The Distribution center is open 24 hours a day, 7 days a week. The Unified Call Center will take service requests from customers and refer them to the field instead of transferring callers.

Subsequent consolidation phases could include HACM, MPD non-emergency, the MHD, and DCD Development Center, and DER job information. The ultimate goal is to have two phone numbers for the City: 911 for emergency and 286-CITY or 311 for everything else. As in other cities the Unified Call Center will evolve to incorporate a growing variety of customer calls. During each expansion, the Administration will ensure that there are net savings from the affected departments.

Funding for the department in the amount of \$540,032 is requested for 2010. Personnel costs for 2010 are projected to be \$465,032 for a total of 30 positions and operating expenditures are budgeted at \$75,000. The Call Center will be funded by a \$60,000 payment from the Water Works (as a reimbursable to salaries), \$50,000 from the Sewer Maintenance Fund as part of the \$12.19 million transfer to the General Fund, \$340,000 from the Parking Fund as part of its transfer to the General Fund (achievable through reduced Parking Fund salaries and benefits), and the remainder from General City revenues.

A new position of Call Center Director (SG 14) is created and will be funded for all of 2010 to assist with project management of the vendor contract for the Customer Relationship Management (CRM) solution as well as take the lead role in mapping departmental processes for their various services so that the CRM can be configured to match those processes, as well as change management to the new system. DER is reviewing the job description for the proposed position.

The remaining 29 positions, in the Center, will be funded for the 4th Quarter of 2010 and are: 1 Customer Services Supervisor (SG 5) position, 12 Communication Assistant IV (SR 455) positions, and 16 Communication Assistant III (SR 445) positions which will be transferred and consolidated from existing communications positions within the DPW Administration call center, the Parking Enforcement call center, Water Works control center, City Hall Operator, and DNS code enforcement center.

It is anticipated that 30 positions will be necessary to accommodate the call volume for the phase I consolidation. The *Proposed Plan and Executive Budget Summary* reflects a net reduction of FTEs and funding for the affected positions. However, position authority for the current number of positions was left in the various departments' budgets. The transition to the lower number of Communications Assistants will occur through attrition and by transferring incumbents of these positions to other suitable positions, when vacancies occur, such as in Telecommunications Assistants in MPD. DNS may decide to achieve its savings through attrition in other titles, such as nuisance inspector positions.

In 2010, the Call Center will be primarily located at the 123 Building (123 N. 25th Street) in the Menomonee Valley where the parking call center is currently located. The City Hall Operator station in City Hall will also serve as a virtual extension of the call center, with the City Hall Operator available to take calls 24 hours a day. In subsequent phases, the Call Center staff will likely grow as additional departments call centers are consolidated. At that time, a change in venue for the call center may be considered.

UNIFIED CALL CENTER CAPITAL IMPROVEMENTS PROJECT

Unified Call Center CRM - \$950,000 – The 2010 Proposed Budget provides \$950,000 in capital funding for Customer Relationship Management (CRM) technology. Funding is for licensing fees and implementation of the technology. The City's information technology environment (IT) is decentralized. Service departments currently use a wide variety of IT systems. These IT systems were developed specifically for the City using a variety of consultants, databases and programming languages. Currently the City does not have a central IT program that can be used for budgetary purposes, analysis related to delivery of city services, and the Mayor's Accountability in Management (AIM) program. CRM technology would replace DNS Neighborhood Services System and DPW Administration legacy systems. An RFP is in process for a vendor for system setup.

The intent of the CRM solution is to allow departments to abandon many legacy systems, including the DNS NSS system and DPW Call Center application. The DPW and DNS call centers were selected for phase I consolidation because of the wide variety of direct non-emergency services these 2 departments provide to citizens. Of the services, these departments provide, citizens may not know which division or bureau to call. Additionally, a variety of data management problems were identified through the AIM process relative to the existing legacy systems used to track services in these departments. For example, nuisance litter complaints are serviced by both DPW and DNS, but the 2 departments use separate IT systems. As a result, a service response to a citizen call cannot easily be tracked across the 2 departments.

A CRM solution will have a knowledge base that that will provide timely answers to citizen questions. This will help ensure consistent answers to citizen questions, regardless of who answers the phone. Also, by providing a single IT platform for service requests and case management, departments will have seamless data transfer from one department to the next.

It is expected that in a new system, these orders will be electronically routed to DPW, providing users of the system with a beginning to end view of the service request. Because the system is designed to be both a request intake system and a case management/work order system, users of the system will be able to see how a service request is being handled through the various phases of resolution. Common Council members would thus not need to ask a department manager about the status of the request, but would be able to directly see the status on the system. Citizens would also have the ability to see the status of their requests in the same way when they request service on line.

2010 BUDGET BY DOA DIVISION

DOA – BUDGET AND MANAGEMENT DIVISION

Expense Category	2008 Actual	2009 Budget	% Change	2010 Proposed	% Change
Personnel Costs	\$1,498,709	\$1,466,822	-2.12%	\$1,384,786	-5.59%
Operating Expend.	\$49,821	\$59,301	19.02%	\$58,950	-0.59%
Equipment Purchases	\$1,313	\$7,000	433.13%	\$3,600	-48.57%
Special Funds	\$0	\$0	0%	\$0	0%
TOTAL	\$1,549,843	\$1,533,123	-1.07%	\$1,447,336	-5.59%
Positions	16	15	-1	15	0

Personnel

The 2010 Proposed Budget provides \$1,384,786 for personnel costs of the Budget and Management Division, a decrease of \$82,036 (-5.59%) from the 2009 Budget. The division will eliminate one position of Budget and Management Special Assistant (SG 8) but an auxiliary position with the same title will be created in the Proposed 2010 Budget. Currently, this position is vacant.

For 2010, it is proposed that the Environmental Sustainability Director (SG 12) position, which is located within the Budget and Management Division, will be funded 100% by the Energy Efficiency Community Block Grant.

Operating Budget

The 2010 Proposed Budget provides \$58,950 for Budget and Management Division operating expenditures, a decrease of \$351 (-0.59%) from the 2009 Budget. Overall less operating funds were requested by the Budget and Management Division for 2010 than for 2009. Although increased funding was requested for the Professional Services line item for antenna leases, as well as the Information Technology Services line item for technology development and computer memory; reductions were made in other operating accounts to offset these increases.

Equipment Purchases

The 2010 Proposed Budget provides \$3,600 for equipment purchases a decrease of \$3,400 (-48.57%) from the 2009 Budget. The proposed decrease in equipment purchases for Replacement Equipment represents a decrease in the number of computers that are proposed to be replaced in 2010.

DOA – HOMELAND SECURITY DIVISION

The 2010 Proposed Budget proposes to transfer the Homeland Security Division from the Department of Administration to the Fire and Police Commission as the activities of homeland security are more compatible with the activities of public safety than administration. This division was created in the 2009 Budget. The organizational change allows for consistency in division scope and mission and aligned personnel more closely under appropriate supervision. The division manages the city's homeland security and emergency management functions.

DOA – COMMUNITY DEVELOPMENT GRANTS ADMINISTRATION

The 2010 Proposed Budget includes the addition of 4 new positions within the Community Development Grants Administration. These include 2 positions of Grant Monitor (SG 6), one funded by the Neighborhood Stabilization Program Grant (NSP) and the other funded by the Community Development Block Grant Recovery Program (CDBG-R). Unless each grant is extended the NSP funded position will expire on February 1, 2013, and the CDBG-R funded position will expire on September 30, 2012. Two positions of College Intern (SR 910) will be funded by the Homelessness Prevention and Rapid Re-Housing Program and will monitor the Homelessness Prevention and Rapid Re-Housing Program. These positions expire on September 1, 2012 unless the grant is extended.

All other personnel and operating expenses of the Community Development Grants Administration Division are wholly funded by the City’s annual CDBG and HOME allocations. The 2010 Proposed Budget for the Division (excluding the Grant Compliance Manager position) is \$1,479,000; this amount includes fringe benefits. \$999,000 of the total amount is CDBG funds and \$480,000 of the total amount is HOME funds. The cost of one position of Grant Compliance Manger (SG 9), is \$79,736 (salary and benefits), and is supported entirely by City operating funds.

The 2006 Budget established the Grant Compliance Manager position within the Community Development Grants Administration. This individual has assisted DOA in working with City departments to identify grant opportunities, apply for grants, ensure compliance with grant requirements and evaluate opportunities for improving and streamlining current grant procedures.

During 2009, the Grant Compliance Manager has assisted the following city departments on various grant opportunities: Milwaukee Fire Department, Milwaukee Police Department, Neighborhood Improvement Development Corporation – Target Investment Neighborhood Program, Community Development Grants Administration, Department of Administration, DOA-ITMD, Homeland Security, Department of Neighborhood Services, and Milwaukee Health Department.

Through the assistance of the Grant Compliance Manager the City was able to secure the following grants in 2009: Homeland Security (\$4,800,000+), Port Security (\$766,000+), Weed and Seed (\$142,000), State of WI Juvenile Accountability Block Grant (JABG) (\$78,000) and various requests for NIDC-TIN (\$45,000). A number of grant applications in which the Grant Compliance Manager assisted are pending. They include: a Broadband Grant (\$4,100,000), AFG-Fire House Construction Grant (\$6.4 million), and Violence Prevention Project (\$5,300,000). In addition, the Grant Compliance Manager is also responsible for overseeing use of the eCivis grants locator system (see description in Special Purpose Accounts section on page 13) and for coordinating grant-based initiatives with non-profit organizations and other units of government.

DOA – BUSINESS OPERATIONS DIVISION

Expense Category	2008 Actual	2009 Budget	% Change	2010 Proposed	% Change
Personnel Costs	\$1,210,974	\$1,166,531	-3.67%	\$1,063,029	-8.87%
Operating Expend.	\$173,875	\$143,857	-17.26%	\$133,857	-6.95%
Equipment Purchases	\$0	\$0	0%	\$19,990	100%
Special Funds	\$27,512	\$191,000	594.24%	\$19,000	-90.05%
TOTAL	\$1,412,361	\$1,501,388	6.30%	\$1,235,876	-17.68%
Positions	27	27	0	28	1

Personnel

The 2010 Proposed Budget provides \$1,063,029 for personnel costs of the Business Operations Division, a decrease of \$103,502 (-8.87%) from the 2009 Budget. The division added the position of Contract Compliance Officer (SG 6) in 2009 due to the passage of Common Council File 080218 (the “MORE” ordinance). This position works on implementing and administering the programs and duties specified in the “MORE” ordinance. These programs include: EBE program administration, the First Source Recruitment program, prevailing wage reporting, apprenticeship ratio inclusion and monitoring and administration of the Resident Preference Program on city development projects.

Operating Budget

The 2010 Proposed Budget provides \$133,857 for operating expenditures of the Operations Division, a decrease of \$10,000 (-6.95%) from the 2009 Budget.

Equipment Purchases

The 2010 Proposed Budget provides \$19,990 for equipment purchases of the Operations Division. The division plans to replace obsolete equipment for the City’s E-Vault system, an archival storage device for electronic records. This equipment will allow for continued electronic storage, retrieval, and preservation of city records and increase storage capacity. The current equipment was designated obsolete in 2004.

Special Funds

Emerging Business Enterprise Program - The Division’s Proposed 2010 Budget includes \$19,000 in a special fund to support the activities of the Emerging Business Enterprise Program. Specifically, this fund pays for the City’s use of a private contractor for certification and re-certification of emerging business enterprises. This is a decrease of \$22,000 (-53.65%) from the 2009 Budget.

Disparity Study – \$199,000 was allocated from a variety of sources, the Economic Development Committee Fund (\$50,000), 2008 CDBG Reprogramming Funds (\$50,000), and the Milwaukee Metropolitan Sewerage District (\$99,000). The disparity study contract was awarded to D. Wilson Consulting, LLC earlier this year. \$150,000 remains in this special fund. A kickoff meeting was held with the consultant and her team to discuss the specific deliverables of the contract. Two community informational meetings have been held in an effort to ensure that the community is informed. The legal analysis/review of federal, state and local laws providing a context for the legal requirements of a disparity study (statistical and anecdotal analysis) has also been completed. If the consultant finds that there is statistically significant disparity in contracting among minorities it is anticipated that the consultant will move on to Phase II of the study which partly consists of the qualitative interviews with the business community; a review of the City’s contracting policies and procedures; and presentation of a final report to the City with possible program revisions. If the consultant does not find that there is a statistically significant disparity the consultant will still provide recommendations that focus on business capacity building.

DOA – INTERGOVERNMENTAL RELATIONS DIVISION

Expense Category	2008 Actual	2009 Budget	% Change	2010 Proposed	% Change
Personnel Costs	\$446,849	\$408,632	-8.55%	\$374,609	-8.32%
Operating Expend.	\$33,119	\$43,758	32.12%	\$25,000	-42.86%
Equipment Purchases	\$1,404	\$0	-100%	\$0	0%
Special Funds	\$0	\$0	0%	\$0	0%
TOTAL	\$481,372	\$452,390	-6.02%	\$399,609	-11.66%
Positions	4	4	0	4	0

Personnel

The 2010 Proposed Budget provides \$374,609 for personnel costs of the Intergovernmental Relations Division, a decrease of \$34,023 (-8.32%) from the 2009 Budget. One position of Legislative Fiscal Manager (SG 11) will be funded at 0.50 FTE instead of at 1.0 FTE to reduce salary and fringe benefit costs. During 2010, the State Legislature will end its formal floor session in May. IRD can manage this reduction while the legislature is out of session. It is the intent of the division to bring the position back to 1.0 FTE in preparation for the 2010-12 state budget cycle.

Operating Budget

The 2010 Proposed Budget provides \$25,000 for operating expenditures of the Intergovernmental Relations Division, a decrease of \$18,758 (-42.86%) from the 2009 Budget. This reduction is attributed to the elimination of the consulting contract for federal lobbying. The intention of the division is to have the Mayor, Administration Director, and Legislative Liaison Director assume greater responsibility for federal relations.

Equipment Purchases

No equipment purchases are budgeted in the 2010 Proposed Budget for the Intergovernmental Relations Division.

DOA – INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION

Expense Category	2008 Actual	2009 Budget	% Change	2010 Proposed	% Change
Personnel Costs	\$3,749,999	\$3,528,270	-5.91%	\$3,119,474	-11.58%
Operating Expend.	\$375,173	\$510,386	36.04%	\$480,000	-5.95%
Equipment Purchases	\$12,905	\$16,000	23.98%	\$14,000	-12.5%
Special Funds	\$1,054,117	\$1,213,000	15.07%	\$1,126,000	-7.17%
TOTAL	\$5,192,194	\$5,267,656	1.45%	\$4,739,474	-10.02%
Positions	43	43	0	39	-4

Personnel

The 2010 Proposed Budget provides \$3,119,474 for personnel costs of the Information Technology Management Division (ITMD) a decrease of \$408,796 (-11.58%) from the 2009 Budget. The 2010 Proposed Budget authorizes 39 positions in ITMD, a reduction of 5 positions and addition of one auxiliary position of System Analyst – Sr. (SG 8) for a net loss of 4 positions. The division proposes to reorganize assigning positions to more specific units.

ITMD expects that assigning positions to specific functions will assist the division in determining more accurately the costs for individual activities and help in paring those costs with activity specific performance measures. The requested changes do not alter the title or pay range for any position from those approved in the 2009 Budget with the exception of the Enterprise Information Manager (SG 12) position and the Application Development Coordinator (SG 10) position. The Enterprise Information Manager position was held vacant in 2009 and is proposed for elimination in 2010. The Application Development Coordinator position was returned to a Systems Analyst – Sr. (SG 8) position during 2009 due to the withdrawal of a reclassification request.

The remaining 4 positions proposed for elimination in 2010 are a Programmer Analyst (SR 598) position, a Systems Coordinator (SG 7) position, and 2 System Analyst – Sr. positions. The Programmer Analyst position is vacant. The Systems Coordinator position is filled. This position is grant funded through the Community Mapping Planning and Analysis for Safety Strategies (COMPASS) grant. The responsibilities of the position, along with the grant funds, will be distributed among GIS staff. Cost savings by elimination of this position are \$49,364. The 2 positions of System Analyst – Sr. are filled. Elimination of these 2 positions will save \$154,490.

Please see Attachment A at the end of this report for a complete listing of pay ranges, linking positions in the 2009 Budget with positions in the 2010 Proposed Budget.

Operating Budget

The 2010 Proposed Budget provides \$480,000 for ITMD operating expenditures, a decrease of \$30,386 (-5.95%) from the 2009 Budget. Reductions in operating expenditures can be attributed to the following changes:

- Approval of a 2010 proposed capital budget request for Backup System Replacement will reduce the need for new backup tape cartridges, which primarily accounts for the reduction in the Other Operating Supplies line item which seeks \$8,000, a decrease of \$3,300.
- The Professional Services line item seeks a \$1,000 a reduction of \$4,000 based on experience a reduction in the need for outside consulting services.
- Miscellaneous reductions, including a \$2,500 decrease in training, a \$2,000 decrease in spare parts, a significant decline in the costs for off-site tape storage (from \$4,000 to \$1,500), and elimination of funding for equipment disposal (\$1,000) result in the \$7,500 reduction in Other Operating Services line item which seeks \$10,000.

Equipment Purchases

The 2010 Proposed Budget provides \$14,000 for ITMD equipment purchases, a decrease of \$2,000 (-12.5%) from the 2009 Budget. This reduction is due to a decline in the cost of desktop computers. For the 10 units requested \$1,166 represents a reasonable estimate for an average unit price, particularly if the unit is purchased without a new monitor.

Special Funds

The 2010 Proposed Budget includes \$1,126,000 in a special fund titled “Enterprise Resource Management.” The 2010 Proposed Budget figure represents a decrease of \$87,000 (-7.17%) from the 2009 Budget. This fund pays for support of the City’s human resources and financial management systems, particularly license fees and hosting fees. Detailed costs are as follows:

- Oracle/Peoplesoft annual software maintenance \$683,000

- Crestone hosting services \$426,000
- Novell server license \$2,000
- Training \$15,000

CAPITAL IMPROVEMENT PROJECTS

The 2010 Proposed Budget contains 5 capital projects totaling \$1,349,400 for the Department of Administration.

1. Housing Trust Fund - \$400,000 - The 2010 Proposed Budget includes \$400,000 in capital funding to support the Housing Trust Fund, the same amount approved in the 2009 Budget, in addition to funds carried over in 2009. The fund primarily supports developers in the acquisition, construction, rehabilitation and modification of affordable and accessible housing for low-income households, and to finance support services that assist low-income households in obtaining and maintaining affordable housing. The Community Development Grants Administration is responsible for administering the Housing Trust Fund, including soliciting and reviewing requests for funding. The projects recommended by the Housing Trust Fund Advisory Board, in 2009, and approved by the Common Council for funding are:

- Bishop’s Creek Family Housing (rental housing for low-income)-\$250,000
- Dominican Center for Women, Inc. (owner-occupied housing rehab)-\$147,000
- Milwaukee Christian Center (housing rehab – multiple locations)-\$126,000
- Milwaukee Habitat for Humanity (housing rehab)-\$100,000
- MLK Economic Development Corp. (construction of rental units for low- income families)-\$100,000
- United Community Center (new residential substance abuse treatment facility for men) -\$75,000
- Rebuilding Together Greater Milwaukee (owner-occupied housing rehab)-\$75,000
- Milwaukee Community Service Corps (energy improvements)-\$33,200
- Layton Boulevard West Neighbors (turnkey renovation project)-\$14,000

2. FMIS Upgrade - \$598,400 – The 2010 Proposed Budget includes \$598,400 in capital funding to update the soon-to-be unsupported financials module of the Peoplesoft enterprise product to Oracle’s latest version of the Peoplesoft financials software. The upgrade will guarantee continued product support and updates and will provide enhanced functionality and ease of use. Of the \$598,400 requested for the project in 2010, approximately \$90,000 will fund ITMD staff costs, including salaries and fringe benefits. The remaining \$500,000+ will be split, with about two-thirds going to the vendor assisting with the upgrade and the remainder going to the hosting company, Cedar-Crestone. At this point ITMD anticipates completion of the upgrade late third quarter/early fourth quarter of 2010.

\$1,217,600 of capital funding was appropriated in the 2009 Budget. As of August 1, 2009, the FMIS Upgrade capital project was about 5 percent complete. However, on August 10th an RFP went out to select a consulting company to assist with the upgrade. By the end of pay period 16, \$750,000 had been pre-encumbered for this purpose. ITMD staff continues to do preliminary work to complete the upgrade; through pay period 16 nearly \$30,000 in staff time had been billed

to the project. Work on this project will escalate rapidly during the fourth quarter of 2009, especially following selection of an assisting vendor.

3. E-Server Replacement - \$50,000 – The 2010 Proposed Budget includes \$50,000 in capital funding for an e-server replacement. 2010 will be the first year of this 3-year project. The City’s current e-server will reach the end of its useful life in late 2012. The City’s e-server currently houses the Treasure’s Collection system, Milwaukee Police Department “Wants and Warrants” system and “Health Alerts” system for the Milwaukee Health Department, DPW’s “Road Life” and Traffic Accident” databases, MIPS payroll system information (obsolete but still needed) and several other systems. The e-server requires annually more than \$220,000 in operating funds for hardware and software maintenance and support. In anticipation of needing to replace the existing e-server with either an updated unit or alternative technology, in the first year of this project ITMD will seek assistance in cataloguing the systems that remain dependent on the e-server, identifying feasible alternatives and determining the most cost-effective comprehensive solution for maintaining functionality in the foreseeable future.
4. Backup System Replacement - \$161,000 – The 2010 Proposed Budget includes \$161,000 in capital funding for a backup system replacement. This is a new capital project. The current tape backup system was purchased in 2002 and has reached the end of its useful life. This system serves as the primary disaster recovery mechanism for citywide e-mail and e-mail archiving and document/data disaster recovery for many city departments. The significant increase in the amount of information stored centrally – including all active e-mail messages and the entire e-mail archive – coupled with an aging backup system has created significant failure risk and added ongoing costs for purchase of slow/low-capacity backup tapes. Advancements in backup technology over the past decade will allow the City to backup more information more quickly and safely using fewer backup media (such as optical disks or digital tapes) at a lower cost.

Approximately half of the requested budget will fund purchase of hardware and backup media. The remainder will cover salary and benefits for ITMD staff working on the project, who will need to convert existing backups to the new system.

5. Microsoft.net Development Environment - \$140,000 – The 2010 Proposed Budget includes \$140,000 in capital funding for a new project, Microsoft.net Development Environment. Increasing numbers of applications in City departments have been written using Microsoft’s “.net” programming environment. Departments utilizing Microsoft’s “.net” programming technologies include City Clerk’s License Division ICE System, DER’s workers compensation and online job application systems, the Mayor’s Office and Common Council Con-Track system, DCD permitting, real estate and commercial district inventory systems, and the City’s Content Management System (CMS). This project would create a development environment for ITMD programmers and analysts that would allow them to help maintain and support existing City programs as well as to develop new applications. Capital funding would provide hardware, software, staff training and ITMD staff salaries and benefits.

ONGOING CAPITAL IMPROVEMENTS PROJECTS

The 2010 Proposed Budget contains 6 ongoing capital improvement projects for the Department of Administration. Although no capital funds were appropriated for these projects in the 2010 Proposed Budget, carryover funds will be utilized for these projects in 2010.

1. Energy Challenge Fund - The 2010 Proposed Budget includes \$913,998 in carryover capital funding to support the goal of helping city departments reduce energy consumption by 15% from 2008 to 2012, using 2005 city energy consumption as a baseline. Funds are awarded to departments for capital projects that result in energy efficiencies or that use renewable energy or alternative fuel sources. Funds are distributed based on projected reductions in energy use and demand charges and demonstration of project payback within a reasonable time period. The Environmental Sustainability Director manages the Energy Challenge Fund. The 2009 Budget appropriated \$500,000 in capital funding for this project. The following departments were awarded funds in 2009:

- \$54,000 – DPW Facility Services (Zeidler Municipal Building - Distributed Generation)
- \$62,750 - DPW-Parking (4TH & Highland Garage Lighting Retrofit)
- \$91,339 - DPW-Parking (MacArthur Square Lighting Retrofit)
- \$48,830 - DPW-Parking (2ND & Plankington Lighting Retrofit)
- \$13,300 – Library (Center Street Library Replace Air Handling Units; Add Variable Frequency Drives)
- \$40,000 - Fire Dept. (10 Firehouses Solar Hot Water Heaters)

No departments have been selected for the 2010 funds as the 2010 Budget is not yet adopted. The Energy Challenge Fund will target buildings that have the highest energy usage and highest energy costs. The projects will also be evaluated based on their pay-back period (e.g., a project that pays for itself in 3 years rather than 7 years might receive greater consideration).

2. Single E-Mail Store – The 2010 Proposed Budget includes \$243,735 in carryover capital funding for the Single E-Mail Store projects. This e-mail capital project is comprised of 2 separate initiatives, funded in separate years. Implementation of a consolidated citywide e-mail system based on Microsoft Outlook/Exchange, which was originally funded in 2006, nears completion. The Department of Neighborhood Services remains the only City department still using its old e-mail system. Conversion of DNS to the Microsoft products will be completed by the end of 2009.

The second part of the citywide e-mail project involved implementation of a system that would comply with state and federal laws regarding archival of the City's e-mail messages. Funding for the e-mail archive system was added to the existing "Single E-Mail Store" capital account in 2007. The archival system became operational in early 2009, with only the Department of Neighborhood Services remaining to be added to the system. Approximately \$145,000 remains in the project account, which will pay archival software maintenance fees for the next 2 years.

3. Server Consolidation/Storage Area Network – The 2010 Proposed Budget includes \$24,919 in carryover capital funding for the Server Consolidation/Storage Area Network project to consolidate a proliferation of servers and corresponding separate, isolated storage areas on the City's IT system. This project is essentially complete. The remaining \$600 in the project account will be used to replace hard drives damaged by heat during a recent power outage.

4. Clustered Corporate Data Server - The 2010 Proposed budget includes \$63,538 in carryover capital funding for a migration of the current corporate database from a single server to a 2-server

cluster. The Clustered Corporate Database Server capital project is approximately 40 percent complete. All of the anticipated hardware and software has been purchased and work on implementation continues. About \$12,000 remains in the project account. At this point, ITMD expects the project to become operational in the first quarter of 2010.

5. E-Benefits - The 2010 Proposed Budget includes \$52,995 in carryover capital funding for the E-Benefits project. This project allows employees to view benefits and make informational and enrollment decisions related to benefits directly through the HRMS system. This project is complete. About \$52,995 remains in the account.
6. E-Server Subsystem - The 2010 Proposed budget includes \$3,927 in carryover capital funding to replace the E-server Tape Subsystem. This project is complete. Approximately \$1,600 remains in the project account.

SPECIAL PURPOSE ACCOUNTS

Complete Count SPA

The 2010 Proposed Budget includes \$50,000 for this new special purpose account. The funding will support the Milwaukee's Complete Count Committee (CCC) consisting of 50 local government, business and community leaders; the Department of Administration will lead the committee. The goal of the CCC is to count every resident in the 2010 Census to ensure the City receives accurate representation and a fair allocation of government resources. These funds will be used entirely and exclusively on educating residents about why the census is important. Messages to residents will be produced in English, Spanish, and Hmong. Educational/promotional items will be provided to the Common Council and Mayor's Office for targeted outreach and for distribution at large public events.

E-Government Systems SPA

This special purpose account provides funding for development and ongoing maintenance of applications that enable City residents and businesses to conduct business through the City's web site. Examples include online payment, via credit card or electronic check, of Health Department license fees, Municipal Court fines and property taxes.

The proposed funding level for 2010 is \$60,000, the same funding level as the 2009 Budget. In 2009, this special purpose account will be used primarily to pay for electronic check transaction fees imposed by banks for payment processing, as well as for base monthly maintenance fees paid to U.S. Bank. It also pays for technical support for the City web site's Content Management System (CMS) and license fees for web-related software. In 2010 the E-government SPA will allocate funds as follows:

- Content Management System (CMS) support \$20,000
- Annual software maintenance for CMS \$10,000
- Websphere annual software maintenance \$14,200
- Miscellaneous software maintenance \$7,300
- Domain name renewal & SSL certification \$2,500
- E-payment transaction fees \$6,000

E-Civis Grants Locator SPA

Proposed funding level for this special purpose account for 2010 is \$26,741. This is the same funding that was provided in the 2009 Budget. In 2005, the City purchased the eCivis grants locator software to

assist City departments in locating grants that may be available to support their functions. For 2009, SPA funding is provided to maintain this service. City employees can use eCivis to perform customized grant searches, receive e-mail notifications of grant opportunities and obtain assistance in writing grant applications. According to eCivis tracking, 103 city employees have been trained on the system (vendor has used telecommunication and an in-house site visit). About 10% of that group are frequent (daily or weekly viewers) of E-Civis information (90 + hits in the time period), 30% are regular viewers (< 90 but more than 20) and 60% are infrequent users of the system (< 20). Between January 1, 2009 through August 25, 2009, there have been 750 log-ins into the system; 2,965 application opportunities have been viewed, 140 listings have been saved and 298 opportunities have been routed to other city departments.

Milwaukee Energy Efficiency Project (Me2) SPA

The 2010 Proposed Budget includes the Milwaukee Energy Efficiency Project (Me2) funded at \$1,000,000; this is the same funding level as 2009 Budget. This program is a collaborative effort between the City of Milwaukee, Focus on Energy and WE Energies to improve energy efficiency in residential and commercial properties. Focus on Energy will conduct energy audits of homes and small businesses and then coordinate building improvements, with the costs being charged to the property owner over time as they realize energy savings on the WE Energies bill. This project is categorized as a “municipal service” under Wisconsin State Statute. This designation allows charges to be recovered through the tax roll if the property owner defaults on their payment. There is no net cost to taxpayers or net increase to support this project. In addition, if a market for carbon trading develops, the city will have a claim to carbon credits. For 2010 Me2 will be capitalized through the Energy Efficiency Block Grant. Funding will be used to pay small contractors to conduct the audits and energy retrofits of approximately 100 homes.

Wages Supplement Fund SPA

This fund acts as a “savings account” for City salary and fringe benefit costs while labor contracts are pending. It provides the funding needed for increases in salaries and fringe benefits resulting from contract settlements. The 2010 Proposed Budget includes \$6,210,000 in the Wages Supplement Fund, a decrease of \$14,052,000 (-69.35%) from the amount budgeted for 2009.

ONGOING INITIATIVES

The 2010 Proposed Budget for the Department of Administration contains several other initiatives that have no direct budgetary impact. These initiatives, which will be carried out by existing department staff, include:

1. Office of Sustainability - The Office of Sustainability works with other city departments in implementing the recommendations of the Mayor’s Green Team. The Sustainability Director has worked on the following projects in 2008:
 - Applied for, won, and administered the City’s \$200,000 Solar America cities grant from the U.S. Department of Energy (one of only 25 City’s nationwide) to support development of solar power and solar business opportunities in Milwaukee. This has been matched by a \$200,000 check from We Energies and by \$300,000 in in-kind match from Focus on Energy and other partners. Launched the “Milwaukee Shines” website to promote the City’s solar program and to provide information on solar technology and financing activities. The Director worked with the U.S. Department of Energy to conduct a study on the feasibility of attracting solar manufacturing to Milwaukee.

- Developed and submitted the plan and grant application for Milwaukee’s \$5.8 million Energy Efficiency Community Block Grant.
- Worked with the Budget and Management Division to solicit projects for the Energy Challenge Fund and recommend projects with the best payback to the Common Council.
- Worked with MPL to conduct a solar site assessment of the Central Library and develop a plan to install a green roof using a grant from the MMSD and 30 KW solar installation
- Milwaukee Energy Efficiency Program (ME2): Continued to work with the City Budget Office and the Center on Wisconsin Strategy on a project to retrofit much of the city’s building stock and to make it more energy efficient.
- Developed a home retrofit program with Focus on Energy that targeted specific Milwaukee neighborhoods. The program was implemented in January 2009. The pilot has had very good participation rates and the findings suggest that a high degree of subsidy is necessary to get people to install energy efficiency improvements and that the use of an energy “advocate” to guide people through the process is very beneficial.
- Served as Milwaukee’s representative on a variety of emerging environmental partnerships, including the Southeast Wisconsin Watershed Trust, Wisconsin Climate Change Initiative, the Urban Sustainability Directors Network, etc.

In 2010, the Environmental Sustainability Director will:

- Administer the City’s \$5.8 million Energy Efficiency Community Block Grant. This includes developing policies and procedures for the Milwaukee Energy Efficiency (ME2) residential retrofit program and overseeing program implementation via the NIDC.
- Develop and implement a program for identifying energy efficiency opportunities in city facilities and recommend a program for targeted improvements using a variety of funding sources including the City's CIP plan, federal and state grants, and available energy efficiency incentives and rebates.
- Advise the Mayor and Common Council on state and local environmental policy, including water sales outside the Great Lakes basin, stormwater quality regulations, energy policy, and air quality policy.
- Leverage the efforts of local environmental groups and cooperative partnerships to improve regional environmental quality and promote Milwaukee's efforts to the community at large.
- Work with DPW to develop a Pay as You Throw pilot program and other strategies to encourage source reduction, recycling, and more equitably distribute solid waste removal costs.

2. Accountability in Management (AIM) - For 2010, DOA will continue coordinating implementation of this initiative. The Mayor uses AIM to support specific improvements in participating departments. The following 13 city departments meet regularly with the Mayor: Assessor, DCD, DER, DNS, DOA, DPW, Election Commission, Fire Department, Health Department, Library, Police Department, Port, and the Fire and Police Commission. Some improvements made as a result of AIM in 2009 include:

- Development of modifications to Department of Public Works solid waste programs that will be announced as part of the 2010 Proposed Budget;

- Development of a new initiative for improving customer service and management reporting related to telephone service requests that will be announced as part of the 2010 Proposed Budget;
- Modifications that improved DPW-Electrical Services field reporting regarding complaint-driven responses;
- Realignment of street maintenance resources in order to achieve a more equitable distribution of response time pertaining to street maintenance complaint-driven responses;
- Development of the 2009 Budget Management Plan;
- Modifications to Information Technology governance and streamlined operations that will be announced as part of the 2010 Proposed Budget;
- Continued improvement in early childhood immunization rates as apart of the School Readiness initiative;
- Improved throughput at the Health Department's STD clinic;
- Development of a City-wide safety initiative to reduce growth in Workers Compensation costs;
- Implementation of a public-private partnership to develop a new Villard neighborhood Library;
- Development of Library operational alternatives based on facilities alternatives and productivity-enhancing technology investments;
- Development of the 2009 furlough initiative that will serve as the template for expenditure reduction in 2009.

3. Intergovernmental Relations Division - The Intergovernmental Relations Division's 2010 Legislative initiatives will be primarily focused on items detailed in the 2009-10 Legislative Package that have not yet gained passage in 2009. The legislative floor period for this session ends in March of 2010. The summer of 2010 will be spent working with departments and city elected officials to develop the new legislative package for 2011-12. In the fall and winter of 2010, IRD's efforts will be focused on laying the groundwork for the 2011-12 Biennial State Budget with state agencies and the state budget office. At that time, IRD will continue to pursue increases in local government aid programs such as Shared Revenue and General Transportation Aids.
4. American Recovery and Reinvestment Act (ARRA) - During 2009 Budget Office staff made significant contributions to implementation of ARRA for the City. These contributions included:
 - Presentations to the Mayor, Common Council, and community stakeholders regarding ARRA provisions and opportunities.
 - Development of ARRA grant priorities and applications, as part of Stimulus Work Groups that the Director of Administration organized and directed. The most significant contribution related to the City's application for \$4.5 million of one-time ARRA CDBG funding.
 - Involvement by the Budget and Management Director in the Joint Stimulus Task Force.
 - Coordinating decisions about ARRA funding with development of the 2010 Proposed Executive Budget, in order to maximize the impact of ARRA funding and to enable the most productive use of City levy-funded services.

DEPARTMENT REVENUES

The 2010 Proposed Budget projects that the Department of Administration will receive \$484,000 in revenues, a decrease of \$348,350 (-41.85%) from the \$832,350 projected in the 2009 Budget. Major revenue sources for 2010 are as follows:

Revenue Category	2008 Actual	2009 Budget	Change	2010 Estimated	Change
Contract to provide services to MPS	\$3,988,700	\$0	-100.0%	\$0	0%
Property Sales	\$355,600	\$677,000	90.38%	\$378,000	-44.46%
Other Charges for Services	\$118,346	\$155,350	31.26%	\$106,000	-31.76%
TOTAL	\$4,462,646	\$832,350	-8134%	\$484,000	-41.85%

HISTORICAL INFORMATION

1. Between 2000 and 2005, the number of department employees decreased by 33 positions, from 138 to 105, largely through departmental restructuring and downsizing, rather than transferring functions to other City departments.
2. From 2001 through 2004, the department's budget funded 11 capital projects totaling \$3,373,595. The largest of these was the 2-year (2002 and 2003) Technology Fund initiative, which appropriated \$1.5 million to fund new technology projects in City departments that applied for the funds and met specific criteria.

The other large capital project was \$630,000 in the 2004 Budget for upgrading the City's financial system module to PeopleSoft Version 8. This gave the system greater ease of use associated with web-based application and ensured that the City will remain eligible for full PeopleSoft support.

3. The 2002 and 2003 Budgets included a special capital fund, the Technology Fund, referenced in Item #2, which was managed by the Department of Administration. The Technology Fund was discontinued with the 2004 Budget, although borrowing authority was carried over to 2004 and 2005. After applying for use of the Fund and fulfilling specific criteria, City departments were granted funding for new technology projects.
4. The 2003 Budget changed the name and scope of the Central Board of Purchases. It was renamed the Purchasing Appeals Board. This body provides due process to parties who wish to appeal the decisions of the Procurement Services Section of DOA-Business Operations Division. The Board convenes only when the Procurement Services Section receives such an appeal.
5. In 2004, the former Milwaukee Printing and Records (now Document Services) phased out several of its services (e.g., color copying), began contracting out for more of the City's printing needs and eliminated two full-time and two auxiliary positions. These changes were the result of more reasonable printing costs in the marketplace, more convenient copiers located in City departments and decreased reliance on "hard" copies of documents.
6. The Department's 2005 Budget included a proposal to develop a strategic and fiscal plan to provide a "three-year stability approach to the City's budget and programs" for the 2006-2008 period.

7. The 2005 Budget established the Office of Sustainability within the Department of Administration to work with policymakers throughout city government to ensure the City of Milwaukee achieves cost savings and sustainable environmental practices.
8. Common Council File Number 041396, passed February 22, 2005, clarified and expanded the responsibilities of the Chief Information Officer (ITMD) and the City Information Management Committee. It directed the Chief Information Officer to develop a City of Milwaukee information technology strategic plan and called for greater cooperation of City departments and agencies with DOA and the Chief Information Officer on information technology matters.

DOA - ITMD REORGANIZATION

Units	2009 Adopted Budget	2010 Proposed Budget	Units
		POLICY AND ADMINISTRATION SECTION	
1 Chief Information Officer (Y)	17	→ Chief Information Officer (Y)	17 1
1 Policy and Administration Manager (Y)	11	→ Policy and Administration Manager (Y)	11 1
1 Office Supervisor II	2	→ Office Supervisor I	1 1
		APPLICATIONS AND DEVELOPMENT SECTION	
1 Applications Development Manager (Y)	12	→ Applications Development Manager (Y)	12 1
1 Enterprise Information Manager (Y)	12	X	Eliminate - Vacant
1 GIS Developer - Project Leader	11	→ E-GOVERNMENT & WEB TECHNOLOGY	
1 GIS Developer - Project Leader	11	→ Systems Analyst - Sr.	8 2 Technical Correction of Position T
1 Applications Development Coordinator	10	→ Internet Services Coordinator	6 1
1 Systems Analyst - Sr.	8	→ Programmer Analyst	598 1 Eliminate - Vacant
1 Systems Analyst - Sr.	8	→ Internet Analyst	510 1
1 Systems Analyst - Sr.	8		
1 Internet Services Coordinator	6	→ DEPARTMENTAL APPLICATIONS SUPPORT	
1 Internet Analyst	510	→ Systems Analyst - Sr.	8 2
1 Programmer Analyst	598	→ Programmer Analyst	598 2
1 Programmer Analyst	598		
1 Programmer Analyst	598	→ GEOGRAPHIC INFORMATION SYSTEMS	
1 Programmer Analyst	598	→ GIS Developer - Project Leader	11 1
1 GIS Developer - Sr.	8	→ GIS Developer - Sr.	8 2
1 GIS Developer - Sr.	8	→ Geographic Info. Tech. II	602 1
1 GIS Developer - Sr.	8		
1 Systems Coordinator (M)	7	→ ENTERPRISE DATABASES	
1 Programmer Analyst (M)	598	→ GIS Developer - Project Leader	11 1
1 GIS Analyst (A)	598	→ Data Base Administrator	11 1
1 Geographic Info. Tech. II	602	→ Programmer Analyst	598 1
		COMPASS	
		→ Systems Coordinator (M)	7 Eliminate - Filled
		→ Programmer Analyst (M)	598 1
		MCAMLIS SUPPORT	
		→ GIS Analyst (A)	598 1
		INFRASTRUCTURE & TECHNOLOGY DEVELOPMENT	
1 Information Systems Manager (Y)	15	→ OPERATIONS & INFRASTRUCTURE SECTION	
1 Enterprise Systems Manager (Y)	13	→ E-MAIL SUPPORT	
1 Systems Analyst/Project Leader	11	→ Network Analyst-Senior	591 2
1 Systems Analyst/Project Leader	11	→ SYSTEMS HARDWARE SUPPORT	
1 Systems Analyst/Project Leader	11	→ Systems Analyst/Project Leader	11 2
1 Systems Analyst/Project Leader	11	→ Network Analyst-Assistant	596 2
1 Systems Analyst/Project Leader	11		
1 Data Base Administrator	11	→ E-SERVER SUPPORT	
1		→ Systems Analyst/Project Leader	11 1
1 Systems Analyst - Sr.	8	→ Systems Analyst - Sr.	8 Eliminate - Filled
1 Systems Analyst - Sr.	8	→ Automated Systems Specialist	598 1
1 Systems Analyst - Sr.	8	→ Computer Operator III	520 1
1 Network Analyst-Senior	591		
1 Network Analyst-Senior	591	→ ENTERPRISE SYSTEMS SECTION	
1 Information Technology Specialist	532	→ Enterprise Systems Manager (Y)	13 1
1 Automated Systems Specialist	598		
1 Computer Operator III	520	→ FINANCIAL MANAGEMENT SYSTEM (FMIS)	
1 Network Analyst-Assistant	596	→ Systems Analyst/Project Leader	11 1
1 Network Analyst-Assistant	596	→ Systems Analyst - Sr.	8 Eliminate - Filled
1 Programmer II	556	→ Programmer II	556 1
		HUMAN RESOURCES MANAGEMENT SYSTEM (HRMS)	
		→ Systems Analyst/Project Leader	11 1
		→ Systems Analyst - Sr.	8 1
		→ Information Technology Specialist	532 1
		AUXILIARY PERSONNEL	
		→ Systems Analyst - Sr.	8 1 Create
43		TOTAL PERSONNEL	39