

## RESEARCH AND ANALYSIS SECTION – LEGISLATIVE REFERENCE BUREAU

### **Executive Summary: 2007 Proposed Budget - DPW Administrative Services**

1. The DPW-Administrative Services 2007 Proposed Budget includes the following personnel changes in the Technology Support Services Section:
  - 1 Engineer Drafting Tech IV
  - 1 Electrical Engineer III
  - +1 Telecommunications Analyst –Sr. (Pages 1 & 2)
2. The Department of Public Works had several briefing sessions internally and with officials of various unions in August, 2006. In late August, the first meeting of the newly reconvened Injury Review Committee took place. The goal of the committee is to meet personally with employees who are in the top 20% of injured employees in their respective division. (Page 3)
3. Using existing resources, DPW implemented the 286-CITY citizen request and information line in late June. This application will allow citizens to access city services through a single telephone number for non-emergency purposes. (Page 4)
4. In 2005, the Call Center received over 172,000 calls and over 7,800 on-line requests. (Pages 4 & 5)
5. DPW Administrative Services continues to support all voice and data communications citywide and the development and support of system applications. (Pages 5, 6 & 7)
6. The City's 2007 Proposed Capital Budget includes \$625,000 for continuation of Public Safety Communication projects. (Pages 7 & 8)

## 2007 Proposed Budget Summary: DPW Administrative Services Division

Expense Category	2005 Actual	2006 Budget	% Change	2007 Proposed	% Change
Operating	\$ 4,717,193	\$ 4,811,231	2%	\$ 4,827,996	0%
Capital*	\$ 625,000	\$ 235,000	-62%	\$ 625,000	166%
Positions	65	65	0%	64	-2%

*The Department of Public Works-Administration Services Division is the directing and coordinating entity for all other Department of Public Works divisions. Programs and activities provided by DPW Administrative Services Division include:*

- *Administrative management and coordination*
- *Planning, budgeting, payroll and accounting*
- *Contract Administration*
- *Public Information and special events permits*
- *Personnel Administration*
- *Customer Service through the call center*
- *Inventory Management*
- *Safety Program*
- *Technology Services*

## History

1. The Department of Public Works Administrative Services Division was created in 1996 as part of a reorganization of DPW.
2. The employee safety positions were a part of the Worker's Compensation section of DER through 1996. In 1997, the positions were transferred to DPW in order to provide consolidated and "in-house" expertise regarding safety issues specific to DPW operations.
3. Over the last several years, DPW began migrating calls for services to the Call Center. The Call Center now takes all calls for DPW services, including sanitation, forestry, sewers, street maintenance, street lighting and traffic signs and signals. All service requests are sent electronically to the responsible department and tracked and monitored through the Call Center application. In 2006, the DPW Call Center also began taking calls for 286-CITY, as the Call Center is the opt-out option under this system.

## 2007 Proposed Budget Issues & Highlights

### Salaries and Wages

1. The DPW-Administrative Services 2007 Proposed Budget includes the following personnel changes in the Technology Support Services Section:
  - 1 Engineer Drafting Tech IV
  - 1 Electrical Engineer III
  - +1 Telecommunications Analyst –Sr.

DPW-Administration-Technology Support Services continues to evolve from an organization where telephony and data network services were provided by staff specialized in those fields. The telecommunications industry is in the process of converging voice and data into a single network where voice becomes another service on the "converged network." DPW's transition began in 1999 when DER conducted a study of information technology positions in City government. Out of that study a new job title series of "Telecommunication Analyst" was created. This was further modified by action of the City Service Commission in 2001 when the City Service Commission recognized these as functions with City-wide responsibility rather than "line" functions. These positions provide support and maintenance to the City networks and its components.

The employee in the Electrical Engineering III position is retiring in the fall of 2006 and the department has determined that a different skill set is more appropriate due to the evolving nature of voice and data communications. The position of Telecommunication Analyst – Sr. will focus more on management of the telephone system and analysis of relevant data in order to prevent and resolve problems.

In 2006, the department deployed a cable management application that tracks circuits and has replaced the "Cable Books" therefore allowing field staff to update the cable book. This function was previously performed by the Engineering Drafting Tech IV position. Remaining documentation responsibilities will be transferred to another staff person to consolidate all documentation functions of the copper cable and fiber optic networks.

2. The **Reimbursable Services Deduction** increases from \$435,879 in 2006 to \$474,855 in 2007. The increase is due to shifting a portion of the Commissioner's salary to the enterprise funds (Water Works, Sewer Maintenance and Parking Funds).
3. The **Capital Improvements Deduction** is decreased from \$69,982 in 2006 to \$48,515 in 2007. The reduction reflects the various position changes in the Technology Support Services Section.
4. The proposed budget also reflects reclassifications of the following positions that were approved by the Common Council during 2006:
  - 1 Program Assistant II position to a Human Resources Assistant
  - 10 Payroll Assistant II positions to Personnel Payroll Assistant III
  - 1 Systems Analyst Senior position to Telecommunications Analyst

## **Vacancies**

There are currently two positions vacant. One is a Management Accounting Officer (SG 6) in the finance section, vacant as of June 2006. At this time, the work has been distributed to remaining staff until DPW can determine whether this will be feasible in the long term.

The other vacant position is a Customer Service Rep II in the DPW Call Center. The position is in the process of being filled.

## **Operating Expenditures**

**General Office Expense** is increased from \$33,290 to \$39,690. The increase is due to an increase in postage for mailings sent by the division as well as other miscellaneous supplies.

**Other Operating Supplies** is increased from \$20,400 to \$28,000. The increase is based on 2005 experience with an adjustment for additional computer supplies.

**Professional Services** is decreased from \$154,610 to \$136,915. The decrease in professional services is due to a reduction in temporary staff in the DPW Call Center.

**Information Technology Services** is reduced from \$430,388 to \$281,388. Network support costs are paid from a reimbursable account and divided among DPW Administrative Services, Parking, Water and Sewer Maintenance. The DPW Administrative Services portion is moved to the "Reimburse other Departments" account because that is the account from which the payments are made.

**Other Operating Services** is increased from \$90,070 to \$92,350. The funding is based on small increases in various items including printing, advertising, etc.

## **Employee Safety**

The Department of Public Works had several briefing sessions internally and with officials of various unions in the month of August, 2006. In late August, the first meeting of the newly reconvened Injury Review Committee took place. The goal of the committee is to meet personally with employees who are in the top 20% of injured employees in their respective division. Safety Specialists and managers will provide follow up in the field with employees selected to appear before the committee.

All employees with a "significant injury history" will have contact with the committee. A "significant injury history" is being defined as two or more lost time injuries in a two-year period, or a single lost time injury of more than 10 lost time days. A total of 275 letters were sent to employees with a "significant injury history."

The Department of Public Works will collect and analyze data that is generated as a result of actions of the committee. One of the goals of the committee is to reduce the number and duration of lost time injuries.

## **286-CITY Request and DPW CALL CENTER**

### **286-CITY**

Using existing resources, DPW Administrative Services staff implemented the 286-CITY citizen request and information line in late June 2006. This application allows citizens to access City services through a single telephone number for non-emergency purposes. After connecting to the 286-CITY system, a caller is provided with a menu of options (determined by call volume) through the use of an Interactive Voice Recording (IVR) that was developed by DPW in conjunction with other City departments. The menu also includes an option to be connected directly to DPW Call Center staff who assist the caller in determining the proper department to handle the caller's requests.

In July, there were 12,227 calls to 286-CITY, while there were 8,470 calls in August. The Department of Public Works option was selected by 34% of the callers and 19% of the callers selected "0", which defaults directly to the DPW Call Center. The remaining calls were distributed among the other options, Police and Fire (13%), DCD (8%), Neighborhood Services (7%), Library (3%), Mayor/City Clerk (3%), and Health (2%). Also, 2% of the callers selected no option, which defaulted directly to the Call Center and 10% of the callers hung up during the call.

### **DPW CALL CENTER**

The staff of the DPW Call Center handles requests for DPW services, information, and response to complaints through telephone calls and Internet contacts. In 2005:

- Requests for Sanitation Services accounted for approximately 82% of the total calls in 2005. The majority of the remaining calls were for forestry (9%), street lighting (4%), street maintenance services (3%) and sewers and traffic signs and signals (2%).
- There were 172,455 calls of which 124,399 calls were service requests. (This does not include on-line requests.)
- Online service requests totaled 7,846.

Through June 2006, there were 75,261 calls to the DPW Call Center, of which 60,650 calls were service requests.

In 2006, DPW automated call transfer by developing a computer application whereby a customer service representative (CSR) can access a list of common telephone numbers/services and click on the appropriate telephone number, which automatically transfers the call to that number. This application makes the CSRs more efficient in transferring calls as they no longer have to hand enter the telephone number to transfer the call.

In August 2006, DPW purchased a call recording system to record all telephone calls for quality control purposes. The recordings will ensure that the CSRs are

providing correct information to the public, ensure that the behavior of the CSRs is professional at all times, and monitor the behavior of the public. The recordings will also be used for training purposes.

Changes are made on a regular basis to the Call Center application or procedures at the request of the responsible DPW division. For example, Call Center staff and Sanitation staff developed a script for customer service representatives to more accurately define missed garbage and recycling collections. Upon evaluation of 2005 and early 2006 data, Sanitation staff determined that many calls for missed garbage or recycling collections were due to changes in the collection day because of holidays and/or snowfall.

Also in 2006, DPW Administrative Services staff improved the DPW website, by displaying the services DPW offers in a more convenient format. In addition, the list of services now includes parking-related online services.

## **Other Technology Support Services**

- **CityTime**

DPW is working with the City Comptroller to automate time card adjustments. After several years of DPW advocating for this change, the Comptroller's Office is now accepting adjustments via a spreadsheet. Prior to this time, electronic time card adjustments were only permitted for Police overtime pay. DPW processes about 100 time card adjustments per week for corrections, pay steps, etc. There are also occasions when DPW processes several hundred time card adjustments for global pay raises, etc. The key advantage of processing all adjustments through CityTime rather than manual or external processes is that the CityTime edits provide substantial improvement in data quality and the data preserved in CityTime becomes a detailed and accurate repository for employee time, creating a very useful management tool.

DPW disciplinary history is now available to DPW managers through CityTime. In addition, future disciplinary action paperwork can be easily created through CityTime. Due to many DPW employees moving between divisions on a regular basis, it is important for managers to have easy access to an employee's disciplinary history.

- **DPW e-Government**

A new Milwaukee Water Works Website was deployed as part of their customer service enhancement plan. The website is online. <http://water.mpw.net>

Enhancements were made to online bid notice data including contractor's unit price data, which are available for all bids entered via the new bid notices tab.

- **DPW Internal Invoice/Accounts Receivable Program**

There are four departments currently using the DPW Invoice/AR program. These departments represent the majority of invoices issued by City Government. The Fire Department and Employee Relations started using the program in the middle of 2005. 2006 invoice volume will be somewhat higher because of these additions. In addition, there are approximately 90 users of the Invoice/AR program. The Comptroller's Office and ITMD are working to finalize the implementation of the PeopleSoft invoice/accounts receivable program. DPW is in the process of training staff on the new program and it is anticipated the staff will begin using the program by mid-November.

- **DPW Facility Databases & Work Management Systems**

In 2004, the Comptroller's Office audited the databases and applications that Infrastructure Services uses to manage the City infrastructure assets, including streets and alleys, bridges, sewers and water mains. These databases have been developed independently over many years based on the functional needs of the operation. Many of these databases contain some duplicate information, while others may have missing functionality or certain functions are no longer necessary.

In 2005 the conversion began for the Infrastructure Information Management System. Infrastructure Services applications are being converted to the DPW standard--browser-based client, Oracle database, Linux server. When complete, all applications will interact in a unified system sharing common data sets and functionality. The following is a summary of the status of various major components of the Infrastructure Information Management System:

- Project Programming - applications delivered and in use.
- Estimating - "Boxcar" applications delivered and in use. Remaining documentation and application development for Estimating not yet started. Planned to be completed by the end of 2006.
- Special Assessments - applications delivered and partially tested. DPW has not yet processed a project from assessment estimate through to billing.
- Construction - documentation started.
- Construction Coordination - assigned to application staff for documentation and development.
- Walk Construction - under documentation and development. Interface to Special Assessments delivered but not yet fully tested.
- Special Privileges - applications delivered and in use, annual fee computations and billing not yet fully tested.
- Bid Letting (DPW Admin) - applications delivered and in use.
- North/South District Engineers - assigned to application staff for documentation and development.
- Infrastructure ASR processing - applications delivered and in use.
- Estimating - not yet under documentation or development. Planned to be completed by the end of 2006.

-Traffic Engineering - not yet under documentation or development. Planned to be completed by the end of 2006.

It is anticipated that the delivered applications will require modifications to correct deficiencies and implement enhancements not provided through the original applications.

In conjunction with the GIS team from ITMD, project mapping capabilities are being developed. A prototype for street projects has been developed. A version of "MapMilwaukee" has been tested that will draw the paving projects on a map, allowing a user to click on a paving project and retrieve detail about the project directly from the database. This has been developed and tested, but it is not yet in production. Work remains on developing the data flow, so that "MapMilwaukee" always has as close to real-time paving project data as possible. Another similar mapping project is being investigated, which would allow the shading of a city block that has an alley reconstruction project scheduled.

- **Public Way Permits**

It is anticipated that the Milwaukee Fire Department Computer Aided Dispatch system will be provided access to the permit data to assist in routing service responses. This will help the Fire Department know whether permits have been taken out for road work along a response route.

By the end of 2006, data from the permit system will be processed and interfaced with the Invoice/AR system to enable quarterly Interdepartmental Requisition Invoices to Water Works. This will provide a more efficient process to invoice Water Works for repair to pavement cuts.

## **Capital**

### *Public Safety Communications- \$625,000*

The plan and execution for fiber has been going on since 1987. Since fiber optic cable is installed in the City's underground conduit system, it is very secure. The fiber design uses police locations as hub points to star to other City sites. Funding has been allocated annually for this project. Major projects are designed to increase system redundancy and to provide diverse routes to critical public safety locations.

During 2005, fiber and copper cable relocation projects related to the Marquette interchange reconstruction and the installation of the new telephone system resulted in delays to projects funded by the Public Safety Communications Capital Account. As a result, the funding for 2006 of \$235,000 was a reduction from the 2005 Adopted Budget to enable DPW to catch up (\$625,000 in carryover borrowing authority was also included in the budget) on projects already scheduled for 2004 and 2005. The 2007 Proposed Budget returns funding to \$625,000.



2007 fiber installation projects include:

- DPW Field Headquarters to Berryland
- Fire Engine House # 4 to Police District #4
- Fire Engine House #5 to Fire Engine House #21
- Fire Engine House #6 to Riverview
- Tow Lot Office (redundant Fire Radio) to Fire Engine House #10
- Fire Engine House #11 to Texas Avenue Pumping Station
- Alder Booster to Bluemound Booster

## Revenues

The 2007 estimated revenues for DPW Administrative Services is \$4,570,124. This is \$825,750 more than the 2006 estimate of \$3,458,500. The majority of revenue is received from the Water Works for repairs to pavement cuts. The Administrative Services Division also receives revenue from the overhead costs that are included in the billings for services DPW provides to other entities. The overhead rate is set by the Comptroller's Office. The table below shows:

Category	2005 Actual	2006 Budget	% Change	2007 Proposed	% Change
Charges for Services	\$ 4,570,124	\$ 3,458,500	-24%	\$ 4,284,250	24%
Total	\$ 4,570,124	\$ 3,458,500	-24%	\$ 4,284,250	24%

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