14. Department of Administration, 2015

2015 Proposed Plan and Executive Budget Review

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14. Department of Administration

$11,635,011
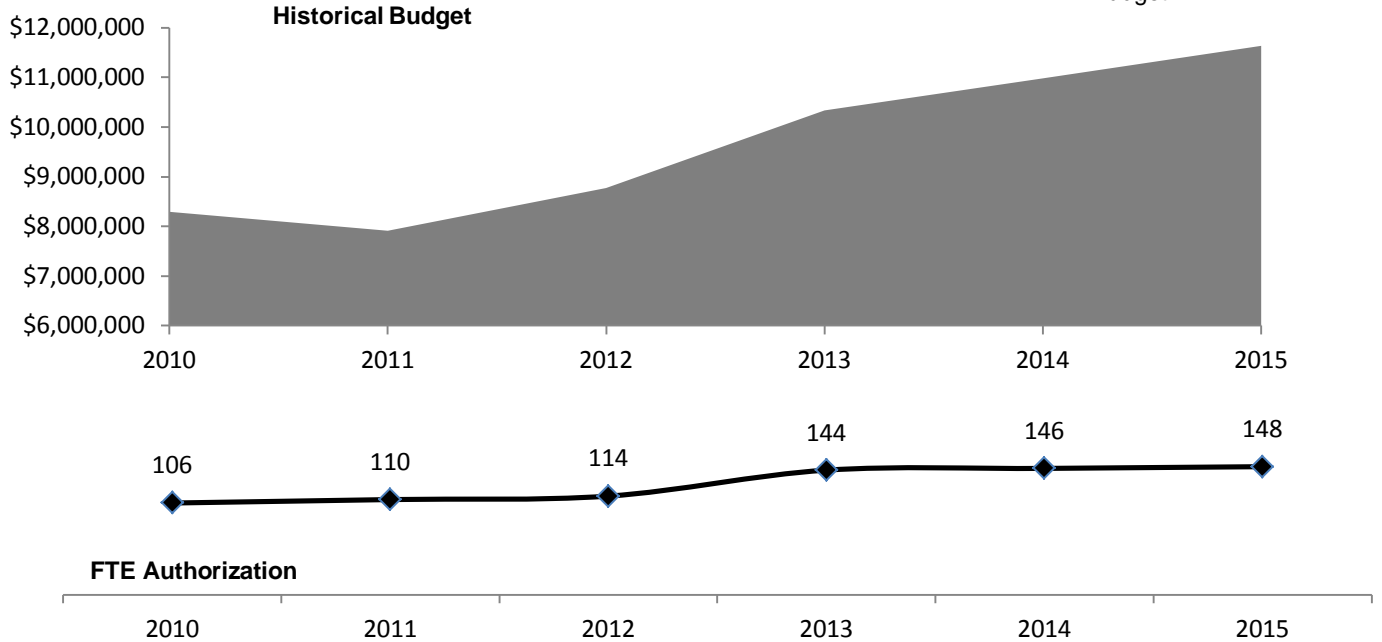Proposed Department Budget

$654,793
Nominal Change in Proposed Department Budget

5.96%
Percent Change in Proposed Department Budget

Historical Budget

FTE Authorization values: 106 (2010), 110 (2011), 114 (2012), 144 (2013), 146 (2014), 148 (2015)
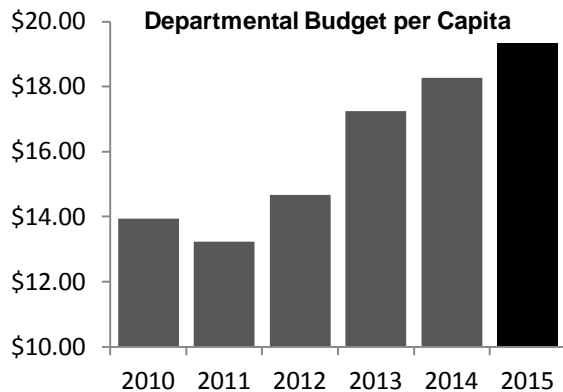
1.4%
Percent Change in FTE 2014 to 2015 Proposed

2
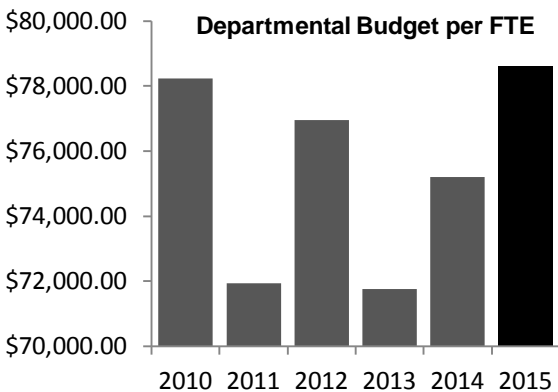Nominal Change in FTE 2014 to 2015 Proposed

5
Vacant Positions

33%
% Eligible for Retirement within 10 years

Departmental Budget per FTE

Departmental Budget per Capita

5%

The percent Proposed Budget increases Personnel Costs attributed to a new position of Public Information Officer and the elimination of furlough days.

15%

The increase in Special Funds attributed to the Computer Maintenance/Upgrade special fund; funded at $230,200, unfunded in the 2014 Budget.

-45.5%

The reduction of projected revenues for the department attributed to moving the revenue estimate for Conduit Rental from DOA to DPW administration.

-50%

The proposed decrease in DOA Equipment Purchases attributed to centralized IT equipment purchases through ITMD's computer special fund.
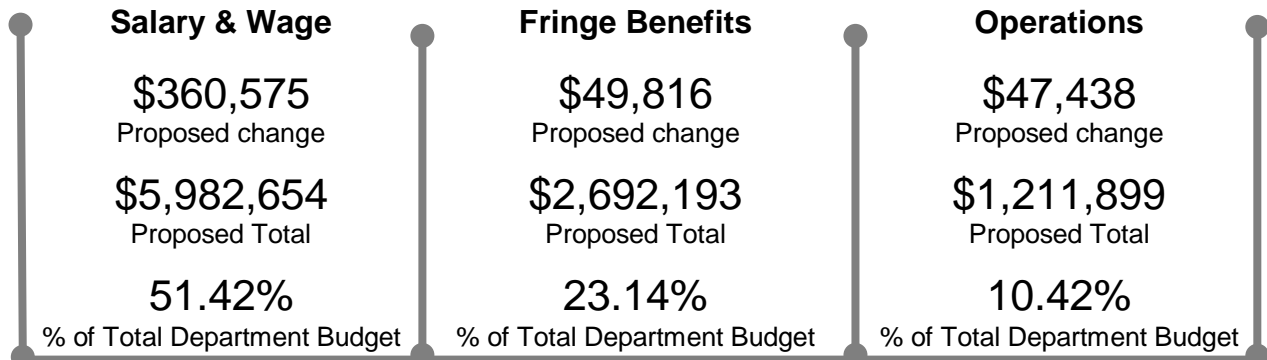
$50,000

The amount of CDBG funds allocated to the Milwaukee Fatherhood Initiative, funded through a special fund in 2014.

$75,000

The proposed funding amount for the new Job Scan, Industry Assessment & Evaluation SPA, which is part of the Compete Milwaukee Initiative.

$1.2 million

The cost of the tax collection software system capital project to replace the current system used by the City Treasurer which was designed in 1982.

$2.2 million

The increase (207.6%) in Capital Funding for 7 projects. This increase is attributed to the tax collection software capital project.

$14.5 million

The anticipated amount of CDBG entitlement funding for 2015.

$19.2 million

The amount proposed for the Wages Supplement Fund SPA, an increase of 47.3% from the amount allocated in 2014.

Salary & Wage	Fringe Benefits	Operations
$360,575	$49,816	$47,438
Proposed change	Proposed change	Proposed change
$5,982,654	$2,692,193	$1,211,899
Proposed Total	Proposed Total	Proposed Total
51.42%	23.14%	10.42%
% of Total Department Budget	% of Total Department Budget	% of Total Department Budget

I. INITIATIVES AND PROGRAMS.

The Department of Administration plans to undertake or continue the following initiatives in 2015:

1. Office of the Director/Budget and Management Division.

Milwaukee Civic Partnership Initiative.

The goal of the Milwaukee Civic Partnership Initiative (MCPI) is to identify and create partnerships between the City and businesses or non-profit entities in which the City will grant certain naming, sponsorship, advertising or marketing rights on or related to City-owned property in exchange for revenues or savings. The MCPI aims to develop marketing partnerships to leverage the City's physical assets and high profile for additional revenue and improved public services.

Common Council Resolution File Number 120396, adopted September 25, 2012, directed the DOA to issue a request for proposals for a consultant to develop and execute the Milwaukee Civic Partnership Initiative. On September 24, 2013, Common Council Resolution File Number 130676, was adopted, approving a contract between the City and The Superlative Group, Inc., to identify and create marketing partnerships between the City and private sector businesses or nonprofit organizations in the areas of advertising, naming rights, sponsorships and in-kind contributions.

For 2014, the Department of Administration proposed to implement the MCPI in 2 phases. Phase I began in October 2013 and was expected to be completed in 3 to 4 months and involved a valuation of the City's assets. Phase 2 was expected to begin in early 2014 and was to involve the facilitation of marketing partnerships with private sector businesses and nonprofit organizations based on the Phase I asset valuation. The asset valuation has been completed, and a report has been finalized that will be presented to the Common Council for its review. The report includes a proposed approach to marketing specific assets of the City.

The Council will decide whether to pursue Phase II. The following 3 files relating to MCPI have been introduced but as of the date of distribution of this review have not been heard:

- A charter ordinance relating to charter provisions implementing the Milwaukee civic partnership initiative (Common Council File Number 140609).

- An ordinance relating to code provisions implementing the Milwaukee civic partnership initiative (Common Council File Number 140518).

- Resolution approving Phase 2 of the Milwaukee Civic Partnership Initiative (Common Council Resolution Number 140517).

Safety and Civic Program.

This new program will work to improve the quality of life in Milwaukee by improving safety and addressing citywide problems through effective targeted public education and public information efforts. One position of Public Information Officer is proposed to perform these duties in 2015.

Restoring Structural Balance: Resizing, Restructuring, Reinvesting Strategy.

The 2013 Budget initiated a 4-year plan to eliminate the structural gap through a strategy that combines resizing, restructuring and reinvesting. This strategy integrates cost reduction with organizational changes, technology and capital improvements to address City operations and financial issues.

2. Office of Environmental Sustainability.

Milwaukee Energy Efficiency Program (Me2).

Since October of 2013, the program no longer offers subsidized energy audits or retrofits, but continues to provide affordable loans. The program also no longer offers Energy Advocates to assist homeowners on every project. OES streamlined the Me2 process so that participating Me2 contractors can directly provide Me2 services to customers and Summit Credit Union. OES provides information on Focus on Energy incentives to homeowners who want to do projects but do not need Me2 financing. One of the successes of 2014 that will be continued in 2015 is the concerted effort OES made to get more minority contractors involved in the Me2 program.

OES worked with the Multicultural Entrepreneurial Institute to conduct 3 contractor outreach sessions. As a result of these outreach sessions, OES learned that Building Performance Institute (BPI) Certification was a hurdle to getting new insulation firms into the program. OES then worked with MAWIB to offer BPI training to workers and entrepreneurs, ultimately providing training to 8 individuals.

- **Residential Me2**: As Me2 contractors directly provide Me2 services to customers the program currently does not keep data on the number of evaluations performed. Through the second quarter of 2014 the program has disbursed 19 loans. For 2015, OES plans to continue with the residential loan program through Summit Credit Union. In October, OES will introduce a Council file to transfer administration of the grant from the Wisconsin Energy Conservation Corporation to the City of Milwaukee.

- **Commercial Me2**: The Commercial Me2 program has just completed the first PACE financing project in the state of Wisconsin. OES anticipates this will loosen the local market for additional PACE loans in 2015.

Milwaukee Sustainable Manufacturing Program (Me3).

The Me3 team works with manufacturers to identify cost-effective practices and projects that help firms increase material and resource efficiency reduce energy costs, water use and decrease waste. In 2014, this program is funded by a $75,000 special fund, a $20,000 contribution from Milwaukee Economic Development Corporation (MEDC) and a $90,000 matching grant from the Wisconsin Economic Development Corporation (WEDC).

ME3 has improved operational and resource efficiency at 22 small- and medium-sized Milwaukee manufacturers from 2011 to 2013. There are 9 small- and medium-sized firms participating in the ME3 program in 2014. Every firm has received a no-cost diagnostic and assessment to determine best return-on-investment projects to increase competitiveness by decreasing resource inefficiency and waste. Seventy percent of the participants followed

through on implementing at least one improvement identified in the diagnostic and assessment phase.

The ME3 program was awarded the 2014 Climate Protection Award from the U.S. Conference of Mayors. See also EXPENDITURES, Section II, for information relating to the ME3 Sustainable Manufacturing Program special fund.

Milwaukee Shines Program.

OES manages the City's solar program, which works to expand solar energy use through a comprehensive, citywide approach. Milwaukee Shines provides funding for City departments, schools, and non-profits to add solar energy to facilities. The program also helps homes and businesses invest in solar energy by providing education and training.

Year-to-date, through the Solar Bay View group buy program, 35 homeowners added solar to their homes. The Milwaukee Shines' Neighborhood Solar Group Buy program began with a pilot solar group-buy – Solar Riverwest. This program has expanded during 2014, to include the not only Bay View, but also Washington Heights, and Layton Boulevard West neighborhoods. In 2013, there were 30 new solar installations (compared to 12 in 2012). The Neighborhood Group Buy program is a partnership between Milwaukee Shines, the Midwest Renewable Energy Association and the Riverwest Cooperative Alliance.

In 2014 Milwaukee Shines was able to secure funding from the U.S. Department of Energy to continue work reducing barriers to solar adoption in southeast Wisconsin. OES received this funding as part of a multi-state partnership. It will allow Milwaukee to build on past successes and help build regional solutions. This grant also provides funds to support one (0.5 FTE) position in OES through December 31, 2015. This funding helped address one of the major challenges of Milwaukee Shines, which was keeping a program growing without dedicated staff time.

In 2015 Milwaukee Shines plans to address challenges, including successfully using PACE financing for installation of new systems and overcoming uncertainty around the legal status of third-party ownership (i.e., leasing) in the state.

Mayor's Energy Reduction Goal.

OES chairs the Mayor's Energy Reduction Team which is participating in the Better Buildings Challenge. The Better Buildings Challenge, a Department of Energy (DOE) national leadership program is calling on corporate chief executives, university presidents, state, local and school district leaders to reduce their portfolio-wide energy use by 20% by 2020. OES provides funding and support to City departments to help reduce energy use, and helps track and monitor the reduction goals. Since 2009, this management strategy has helped City facilities to reduce energy use by 12%.

Energy-efficiency technologies have been installed in most City buildings, LED traffic lights replaced inefficient ones, and conventional vehicles are being replaced by hybrid vehicles. The OES has focused its tracking efforts on core City buildings by storing energy data in Portfolio Manager, a free program offered by the US EPA and by also using Facility Dude for benchmarking and bill analysis. The City's Central Library is Milwaukee's Showcase Project in the Better Buildings Challenge.

The Energy Reduction Team meets quarterly and is exploring the use of performance contracts to facility building wide energy improvements.

ReFresh Milwaukee: City of Milwaukee Sustainability Plan 2013-2023.

In February 2012, Mayor Barrett appointed the Milwaukee Green Team to create a vision and new ideas for a more sustainable city. Nearly 18 months later, *ReFresh Milwaukee* was published in July 2013, and is Milwaukee's first sustainability plan. During the planning process the Green Team collected over 1,000 resident surveys and met with an additional 435 people and 85 businesses in person through 5 town hall meetings and 4 business outreach sessions.

ReFresh Milwaukee outlines the need for action and baseline conditions, identifies goals and targets, and highlights priority strategies in 8 issue areas: buildings, energy, food systems, human capital, land and urban ecosystems, mobility, resource recovery and water. There is a mix of short- and long-term targets.

ReFresh Milwaukee project implementation has begun; annual progress indicators will first be reported in 2014. The Green Team will continue to be involved and called upon to implement and help track *ReFresh Milwaukee* progress. It is anticipated that the Green Team will be expanded to new volunteers from the community in 2014.

OES will be reporting at the end of this year on the progress of implementing *ReFresh Milwaukee* goals during its first year of existence. Of the 63 progress indicators in *ReFresh Milwaukee*, through 2014, only 5 targets will have had no progress made in the first year of implementation. That is a 92% success rate. There are several successes worth mentioning.

In the first year of *Refresh Milwaukee*, City departments incorporated its goals into departmental planning. In addition, City residents have shown great interest in its 2 catalytic projects: HOME GR/OWN and the Inner Harbor Redevelopment. These 2 catalytic projects and their progress in 2014 are tangible signs of the community's interest in *ReFresh Milwaukee* and all of its issue areas.

HOME GR/OWN Initiative.

In 2013, HOME GR/OWN was a Top 20 Finalist in the Bloomberg Philanthropies Mayors Challenge. The HOME GR/OWN proposal, aims to take vacant lots around Milwaukee and convert them into urban agriculture centers. The goal is to increase access to and demand for healthy foods in targeted low-income neighborhoods.

The 2014 Adopted Budget provided $76,000, from CDBG and CDBG reprogramming funds to support this initiative. The 2015 CDBG allocation includes $83,000 for HOME GR/OWN.

HOME GR/OWN is managed by the City's first food policy analyst staffed by OES and has focused its efforts in 2 broad areas: food-based improvements to vacant lots; and, improving the equity and accessibility of healthy foods to all residents.

During 2014, the HOME GR/OWN team and its partners are converting 31 vacant City-owned lots (each lot is in development, design, construction or completion). Seven of these lot conversions have been completed, including the signature Ezekiel Gillespie Park located at N. 14th St. and W. Wright St. HOME GR/OWN anticipates that construction will begin on the

remaining lots by winter. Eight of the lots under construction contain green infrastructure stormwater improvements partially funded by MMSD and use paid local resident labor for construction and green infrastructure training.

HOME GR/OWN also played a role in the final passage of the urban agriculture ordinance changes passed by the Common Council in May, 2014. This revision to City ordinances clarifies community gardening activities within City limits and provides easy steps to register and build a community garden or commercial food operation.

In 2014, HOME GR/OWN received over $250,000 in grants and donations (cash and in-kind) as well as extensive local and national media attention from outlets such as AP, Governing, Fast Company, Journal Sentinel and WUWM.

3. Community Development Grants Administration.

CDGA anticipates $14.5 million in Community Development Block Grant entitlement funding for 2015. All personnel and operating expenses of the Community Development Grants Administration Division are wholly funded by the City's annual CDBG and HOME allocations. The 2015 Proposed Budget for the division (excluding the Grant Compliance Manager position) is $1,327,294; this amount includes fringe benefits. $885,000 of the total amount is CDBG funds, and $352,000 is HOME funds, $50,000 is ESG funds, $15,294 is HOPWA funds, and $25,000 is CDBG Continuum of Care grant funds.

The cost of one position of Grant Compliance Manger, is $89,495 (salary and benefits), and is supported entirely by City operating funds. The Grants Compliance Manager assists 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.

The Grants Compliance Manager position worked with City departments when developing and implementing MY GRANTS web-based system. MY GRANTS is a grants management system and central repository of grants that is used to track and report on grants submitted by City departments. Together with the Information Technology Management Division, the position oversees MY GRANTS, trains City staff on using it, and is responsible for reporting from it.

Thirty-one grant opportunities were identified in 2014: 17 have been pursued, 10 have been funded/awarded, and 3 applications are pending. The Grants Manager also assists in the American Recovery and Reinvestment Act (ARRA) reporting process. The fedreporting.gov system demands quarterly reports on the disbursement of ARRA funds.

During 2014, significant assistance has been given to obtaining and implementing the Manufacturing Communities initiative (under Investment in Manufacturing Communities Partnership), a federal designation received by Milwaukee (RACM and Milwaukee 7 Regional Economic Development Partnership) from the U.S. Department of Commerce, Economic Development Administration (EDA) to create the Next Generation Manufacturing Council and grow and support the region's cluster manufacturing industries.

Transitional Jobs Program/Food Stamp Employment and Training Program (FSET) 50-50 Match.

- **Transitional Jobs Program**: As part of the Mayor Barrett's Compete Milwaukee Initiative Community Development Block Grant (CDBG) funds, in the amount of $440,000, will be combined $180,000 in a new Community Work Partnership-Transitional Jobs special purpose account to provide the funding necessary to hire and compensate 130 transitional jobs placement within City departments (DOA, DCD, DNS, MPD and DPW). (For more information on the Compete Milwaukee Initiative, please see the LRB 2015 Proposed Plan and Executive Budget Review of the Mayor's Office. For more information on the Community Work Partnership-Transitional Jobs SPA, please see the LRB 2015 Proposed Plan and Executive Budget Review of the Department of Public Works.)

- **FSET Jobs Program**: CDGA, working collaboratively with the Milwaukee Area Workforce Investment Board (MAWIB), will develop a transitional jobs program using CDBG, philanthropic and private funds. The transitional jobs program will work in conjunction with the Food Stamp Employment and Training Program (FSET). The U.S. Department of Agriculture (USDA) provides annual funding for program administration for the FSET program, which is designed to help food stamp participants gain skills, training, work experience and secure work. There are 2 types of funding from USDA:

  1. The 100 % federal amount for states that is capped. The 100 % funds are allocated to states based on a formula that takes into account the number of work registrants in the state; and

  2. The uncapped 50-50% federal/state/other reimbursement program. Under the 50-50 formula, the federal government reimburses states 50-cents of every non-federal dollar spent on allowable employment and training services or activities. Non-federal dollars can come from state, county or city revenue, foundation grants, employer-paid costs, private tuition payments and private funds raised by community-based organizations. As noted, the source of match cannot be federal, with the exception of Community Block Grants and some types of federal tribal funding.

  Using the match potential of CDBG and private funding sources, CDGA is currently working with both UMOS and MAWIB to supplement the wages of transitional workers in both of their 100% FSET Jobs programs to expand the job opportunities for Milwaukee residents.

4. **Business Operations Division.**

Procurements.

BOD's initiative to recycle empty toner cartridges through Office Max and Clover Technologies and purchasing remanufactured toner instead of brand name toner is estimated to produce savings of $100,000 in 2014.

Under this program, each department will have a designated Green Captain who keeps a collection box for his or her area. When the collection box is full of used toner cartridges, the box is then shipped, free of charge via UPS to the toner remanufacturing facility. In addition,

these departments will also be purchasing remanufactured toner through OfficeMax.

Procurements has been consolidating IT (hardware and software) procurement requests that are purchased from cooperative purchasing contracts. Outside of cooperative purchasing contracts, IT purchases are consolidated across City departments when appropriate.

Office of Small Business Development Program – **Disparity Study.**

The Disparity Study conducted by D. Wilson Consulting Group was concluded in December 2010. Since then, a plan has been developed to aid in implementing all of the recommended programmatic changes. The Hispanic Chamber of Commerce of Wisconsin filed a lawsuit in April 2012, contending the Disparity Study results are based on flawed data and flawed interpretation of data, and a failure to show the necessity of adopting a race-based program for women, minority and small business contractors.

As a result of the Disparity Study lawsuit, the City is now legally required to administer a race- and gender-neutral program that focuses on Small Business Enterprises (SBEs) as opposed to minority, women and small businesses. The operational changes are primarily focused on the structural changes to the program as a result of the lawsuit.

Due to the settlement of the Disparity Study litigation, the Office of Small Business Development (OSBD) operates a race- and gender-neutral SBE certification program, and therefore does not target specific ethnic groups to participate in the City's SBE program. However, OSBD does collaborate with local ethnic chambers of commerce to provide technical assistance as well as share opportunities for their membership base to engage in City contracting opportunities.

See also EXPENDITURES, Section II for information relating to the OSBD-Certification Processing and Compliance Audit special funds.

5. Intergovernmental Relations Division.

The 2013-14 Wisconsin Legislative Sessions has concluded. IRD was authorized to register in support of 95 bills and one Assembly Joint Resolution. Twenty-three of the bills were enacted. Nine of the bills and 2 budget items that were enacted were items from the City legislative agenda, along with 3 agency memorandums of understanding. A sampling of successful items from the City legislative agenda include:

- Act 20 (State Budget) – Items supported were a 12-year phase-in of school choice funding flaw correction; and clarifying that the design and selection of healthcare for public safety employees is a prohibited subject of bargaining.

- Act 76 – Support this act which allows a landlord to terminate a lease if a crime is committed in or on rental property and allows parking enforcers to have the same authority as traffic officers.

- Act 321 - Addressed the effects of interpersonal domestic violence that make restraining orders more effective, that remove guns from domestic violence perpetrators and that allow human trafficking victims to heal and rebuild their lives.

- Wisconsin Department of Financial Institutions MOU – $2 million for demolition. Two MOUs with the Wisconsin Department of Safety and Professional Services. The first one eliminates the requirement for a licensed design professional when a building

exceeds 50,000 cubic feet, and redefines the criteria for construction projects which require the use of a design professional. The second MOU allows the City to issue variances to the uniform dwelling code and to provide annual inspections of petroleum tanks and elevators located within the city.

In 2015, IRD's legislative agenda will focus on the following themes: Fiscal Stability, Local Control and Flexibility, Economic Development, Sustainable Neighborhoods, Mobility and Infrastructure, Public Health and Safety, and Racial, Social and Economic Equity. Highlights include:

- Coordinating a strategy and securing commitments for a collaborative multiagency state and federal investment in the 30th Street Industrial Corridor and Transform Milwaukee Plan.

- Continuing efforts to amend state and federal laws to reduce access to illegal firearms. In addition, to amend state law to require the timely reporting of lost or stolen firearms and to criminalize false filing.

- Continuing efforts to amend state statutes to have federal and state funding streams fund Mental Health Consultation for children struggling in child care and facing expulsion, as well as for families with young children participating in intensive Maternal and Child Health home visitation programs.

- Support state legislation for the reduction of poverty in the state, and legislation which directs City agencies to develop and implement local initiatives that demonstrate the impact in reducing poverty as a means of strengthening support for federal legislation.

6. Information Technology Management Division.

Citywide IT Services.

During 2013, ITMD grew from 42 to 78 positions. Consolidation and restructuring has allowed the City to right-size IT support, and provide a career ladder for IT professionals that is not available with small departmental IT staffs as well as provide a better fit of skills with job duties.

Citywide, IT has historically been decentralized which has led to redundancies of hardware, software, personnel, skills, systems and data. Initiatives and projects over the last 5 years have started a phased-in approach to consolidate IT. In 2013, the City's computing environment was simplified through the consolidation of active domain (AD) servers. Single AD also allows inter-departmental applications like email or Land Management System (LMS) to operate in a seamless manner.

Departments that are currently fully-supported by ITMD include DOA, Mayor, DER, Election Commission, DPW, Health Port and DCD. Departments that are not fully-supported by ITMD include Assessor's Office, DNS, Fire, Police, Municipal Court, Treasurer, Comptroller, City Attorney, Water Works and City Clerk.

ITMD is working to align projects and resources through further assessment of IT staff and functions in each department, monitoring compliance with City IT policies, decommissioning substandard and redundant server rooms, and decommissioning duplicate systems such as server and file backups and the processing of service requests.

In 2015, ITMD will start to the planning process to add the City Attorney and possibly Assessor's Office to the list of departments for which it provides IT support. The IT positions in these departments will eventually move to ITMD as part of this future consolidation.

In 2014, ITMD projects included the conversion of City email accounts from on-premise to the Cloud. ITMD is also working with the DNS, Health, DCD, DPW, and the City Clerk's Office to implement a new Land Management System. The LMS system will replace several older applications supported by the departments with one unified system supported by ITMD. For 2015, ITMD will centralize the purchase of city desktop computers and institute a standardized replacement cycle for City IT resources. For departments supported by ITMD, computer replacements will be budgeted centrally in and purchased by ITMD.

Unified Call Center: The 2010 Budget created the Unified Call Center and provided capital funding for Customer Relationship Management (CRM) technology. The purpose of the Unified Call Center is to centralize the City's call intake environment, provide a single IT platform for service requests and case management, and provide seamless data transfer between departments. The long-term goal is to discontinue several legacy systems when the CRM solution is in place and operational.

Since the inception of the UCC, positions have been 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 2011, 286-CITY call center agents were moved to the UCC. Also during 2011, Lagan, a Citizen Relationship Management (CRM) IT Solution was selected. The Lagan system was implemented in 2013.

In 2012, the Call Center consolidated the call-taking functions from DPW-Adm. and DPW-Parking. The UCC provides ad-hoc services to departments as needs arise, such as the handling of "where do I vote" calls on Election Day. In 2013, the UCC was reestablished as a section under ITMD. During 2013, the UCC has assumed a considerable amount of additional workload associated with parking-related inquiries and service requests.

The UCC takes calls citywide (as shown by its continuing increased call volumes), it has done so with no additional transfers of staff beyond the first year. Call transfers and abandoned calls are down 64% from 2012. The average speed of "answers" for 2013 was 43 seconds. Call volume and web requests were up 40% in 2013, and the upward trend continues in 2014. Contacts to the UCC in July 2014 were up 6% over July 2013.

The UCC is now handling more than 90% of Parking information, permission, and complaint calls on a daily basis. The UCC is now the first stop for residents calling for Night Parking permission and to register parking complaints. The calls that go to Parking Enforcement as of May, 2013, are highly escalated, enforcement- specific calls, or occur when the UCC is closed during 3rd shift. The UCC took just under 400,000 voice calls in 2013, and the other listed agencies took approximately 40,000 (or under) calls. The City now has a "virtual" arrangement with the other call centers, where calls route to City Hall operator or parking (for example) during peak times. Please see Table 14.1 for detailed information relating to UCC calls.

The UCC continues to organize Call Center data into a knowledge base and a business intelligence system that will improve performance information reporting and documentation for all UCC service call intake. Requests come through the Call Center, online services request

systems, email, and now the new MKE mobile application.

The MKE mobile application was released to the public on September 22, 2014. The application is a product developed by the current UCC application vendor, Kana. It has been configured with 7 initial request types by Kana and ITMD staff. Future modifications and new request types will be developed and deployed by ITMD. Funding for this application was included in the ITMD 2014 capital budget. There have been over 1,394 downloads of the MKE Mobile application as of September 30, 2014.

Table 14.1. UUC Calls Answered by Type, 2013; Number of Transactions, 2012-2014.

Type of Call, 2013	% of Calls
Parking	41%
Information Request	33%
Garbage and Recycling	13%
Street Maintenance	5%
Trees and Plants	3%
Emergencies/Tranfers	2%
Various Types *	1%
Street Light	1%
Sewers	1%

Call Origin	2012	2013	2014 Projected
Total (Lagan) Interactions	294,835	511,513	540,000
Average Speed of Answer (Minutes:Seconds)	5:34	0:35	0:45
Abandonment Rate	16.9%	9.8%	7.6%
Call Answered	72.6%	91.8%	90.8%

*Various types includes categories that were less than 1% of calls answered by the UCC including but not limited to: administrative, animal issues, assessment, building disrepair, graffiti, illegal work, property tax, street signs and road markings, traffic controls, vacant building, and abandoned and illegally parked vehicles.

See also ISSUES TO CONSIDER, Section VII.

II. EXPENDITURES.

Table 14.2. Changes in Expenditure Amounts by Account.

Expenditure Account	2013 Actual Budget	2014 Adopted Budget	% Chng.	2015 Proposed Budget	% Chng.
Salaries and Wages	$5,386,659	$5,622,079	4.4%	$5,982,654	6.4%
Fringe Benefits	$2,478,549	$2,642,377	6.6%	$2,692,193	1.9%
Operating Expenditures	$1,051,293	$1,164,461	10.8%	$1,211,899	4.1%
Equipment Purchases	$19,600	$50,600	153.5%	$25,300	-50.0%
Special Funds	$1,288,665	$1,500,701	16.5%	$1,722,965	14.8%
Total Operating Budget	$10,225,126	$10,980,218	7.4%	$11,635,011	6.0%

1. Budget Summary.

The total 2015 Proposed Budget for is $11,635,011, an increase of $654,793 (6.0%) from the 2014 Adopted Budget amount of $10,980,218.

2. Personnel Costs.

Personnel costs in the 2015 Proposed Budget are $8,674,847, an increase of $410.391, (5.0%). Salaries and wages increase $360,575, (6.4%). Fringe benefits increase $49,816 (1.9%).

3. Operating Expenditures.

Operating Expenditures in the 2015 Proposed Budget are $1,211,899, an increase of $47,438 (4.1%) from the 2014 Adopted Budget amount of $1,164,461. The changes can be attributed to the following:

- **Office of the Director/Budget and Management Division:** The Professional Services line item is budgeted at $25,000, an increase of $13,000 from the amount budgeted in the 2014 Adopted Budget. The amount reflects the department's need in 2015. The Other Operating Services line item is budgeted at $19,900, a decrease of $2,000 from the amount budgeted in the 2014 Adopted Budget. This amount reflects the division's 2015 budgetary needs.

- **Office of Environmental Sustainability:** The General Office Expense line item is budgeted at $4,000, an increase of $2,000 from the 2014 Adopted Budget. This increase represents a shift from grant funding to O&M funding of Me2 and Milwaukee Shines programs educational materials. The Energy line item is budgeted at $2,000, an increase of $1,900. The division reports this increase will be offset by revenue generated through the Energy Management relating to EV Charging Stations. The Other Operating Services line item is budgeted at $1,500, a decrease of $1,000, from the amount allocated in the 2014 Adopted Budget, which more accurately reflects the needs of the division.

- **Business Operations Division:** To better reflect the division's budgetary needs the Other Operating Services line item is budgeted at $26,825, a decrease of $5,000, from the 2014 Adopted Budget. The Reimburse Other Departments line item is budgeted at $17,317, a decrease of $5,000 from the amount budgeted in the 2014 Adopted Budget to better reflect the division's reimbursables based on experience.

- **Information Technology Management Division:** Non-Vehicle Equipment Rental line item is budgeted at $5,400, an increase of $2,400. This increase represents the lease cost of a multi-function device for use in the UCC. This device is used for all printing, copying, scanning and faxing activities within the UCC.

  Information Technology Services line item is budgeted at $870,343, an increase of $36,428. This increase is attributed to the increased cost of software licensing associated with the consolidations and is based upon 2013 and 2014 actual costs. These increases include the cost to provide backup software on servers moved to ITMD and the deployment of Microsoft and Antivirus software to the desktop units now supported by the division. Also included in the increase are annual increases in cost for Mainframe server support and Oracle database licensing. These increases are contractual and occur every year.

  Other Operating Services line item is budgeted at $22,000, a decrease of $5,000. This decrease is a 50% reduction in training budget for ITMD. Reimburse Other Departments line item is budgeted at $25,500, an increase of $12,810. This increase represents the internal cost for phones within ITMD, both landlines and mobile. The previous consolidations, especially that of the UCC, have resulted in much higher phone bills for the department. This increase is based on 2013 and 2014 actual bills.

4. Equipment Purchases.

Equipment purchases in the 2015 Proposed Budget are $25,300, a decrease of $25,300 (-50%) from the 2015 Adopted Budget amount of $50,600. The changes can be attributed to the following:

- **Office of the Director/Budget and Management Division:** The division will be requesting equipment through ITMD using the computer replacement program, and this is reflected in a decrease of division equipment purchases which are budgeted at $0, a decrease of $6,100 from the amount allocated in the 2014 Adopted Budget.

- **Intergovernmental Relations Division:** The division's equipment purchases are budgeted at $300 in the 2015 Proposed Budget, a decrease of $600. This amount more accurately reflects the IRDs equipment needs.

- **Information Technology Management Division**: The division's equipment purchases are budgeted at $25,000, a decrease of $18,600. The 2015 Proposed Budget moves funds for desktop replacement computers from ITMD-supported departments to ITMD. These funds are segregated into the Computer Maintenance/Upgrade Special fund. The $18,600 reduction in ITMD equipment represents the desktop replacement budget that was moved from ITMD's equipment budget into the special fund.

5. Special Funds.

The 2015 Proposed Budget provides $1,722,965 in special funds, an increase of $222,264 (15.0%) from the 2014 Adopted Budget amount of $1,500,701.

ME3 Sustainable Manufacturing Program $75,000.

The 2015 Proposed Budget includes $75,000 in special funds to continue the ME3 program. The same amount was allocated in the 2014 Adopted Budget. The ME3 Sustainable Manufacturing program helps businesses lower their costs by reducing waste pollution and other production inefficiencies. The ME3 Sustainable Manufacturing Program special fund operates very similarly to OES's current ME3 program. The ME3 special fund will offset the cost of process evaluations in up to 8 small- and medium-sized Milwaukee manufacturers. These process evaluations, or "diagnostics," identify sustainable manufacturing practices that improve firm competitiveness by decreasing resource inefficiency and waste. Money saved by participating manufacturers can then be re-invested into plant, equipment or human capital. Additionally, local pollution, waste to landfill and other environmental concerns will be significantly reduced.

Operation of the new ME3 special fund draws on best practices of the successful current ME3 program and seeks to leverage investment dollars for Milwaukee manufacturers in an equal amount from the state and other partners. Investing City funds in small- and medium-sized manufacturers strengthens local job creators and improves the environment on a scale that cannot be matched in non-industrial sectors.

Please note that OES was awarded a $90,000 matching grant from the state for the 2014 ME3 program.

Continuum of Care $50,000.

The 2015 Proposed Budget provides $50,000 in special funds for the Continuum of Care grant; this is the same funding level as the 2014 Adopted Budget. The Community Development Grants Administration took over as lead agency for this grant in 2013. Continuum of Care Grant - The Milwaukee Continuum of Care is a consortium of about 70 local non-profit agencies that annually applies for approximately $10 million in federal funding for programs that serve the homeless and at-risk-of-being-homeless populations in Milwaukee. Since 2009, the Continuum has used contributions from the City ($50,000 annually), Milwaukee County and the Continuum's member agencies to hire a full-time staff person and to contract with consultants for 2 projects, preparation of a 10-year plan to end homelessness and preparation of the application for $10 million in HUD funding for homeless projects.

Milwaukee Fatherhood Initiative $0.

The Proposed Budget does not allocate any special funds for the Milwaukee Fatherhood Initiative; $50,000 was allocated in the 2014 Adopted Budget. (The Milwaukee Fatherhood Initiative will be funded with $50,000 in CDBG funds in the 2015 Proposed Budget.) This fund was created in 2013 through an amendment to the 2013 Budget, which transferred $103,806 from the Police Department to the Department of Administration. The Milwaukee Fatherhood Initiative will be funded with $50,000 in CDBG funds in the 2015 Proposed Budget.

The Milwaukee Fatherhood Initiative (MFI) evolved from a 2-day training session held in October 2005. The session was conducted by staff from the Maryland-based National Fatherhood Initiative (NFI) at the request of Mayor Barrett. Father absence is associated with poverty, teen pregnancy, juvenile delinquency and other social problems. The MFI has connected over 7,000 men to services related to education, employment, child support, driver's license recovery and men's health. The 9th Annual Milwaukee Fatherhood Summit will be held on Friday, October 31 and Saturday, November 1, 2014. The MFI summit is the largest annual gathering of men in the state; the majority of participants are African American.

The Mayor placed the MFI under the oversight of the Department of Administration; during 2014 and into 2015, a new MFI strategic direction is planned. The changes include:

- Violence prevention (including gun violence).
- Workforce development/employment with a special focus on incarcerated fathers re-entering society fostered by Nurturing Fathers Program (NFP), which began in September 2014.
- Health and wellness.
- Housing.
- Strengthening collaborative efforts with the Wisconsin Department of Corrections (DOC) Division of Community Corrections by facilitating a minimum of 10 NFP workshops (up to 25 men each) at DOC offices and correctional facilities.
- Targeting the male population to include men currently on probation or parole deemed as "high" or "medium" risk level of supervision. Conducting future training through 2015 utilizing MFI and NFP trainers.

OSBD-Certification Processing, $10,000.

This is a new special fund proposed for 2015. This fund will be used to pay a third-party vendor to process Small Business Enterprise program certification applications.

Compliance Audit, $0.

The 2015 Proposed Budget does not allocate any special funds for the Compliance Audit special fund as funds are longer needed for this purpose; $40,000 was allocated to this fund in 2014. A 2014 budget amendment created this special fund to perform a compliance audit of the Small Business Enterprise Program. The special fund was to be funded through a $40,000 withdrawal from the Tax Stabilization Fund. The contractor will begin working on the audit in early October 2014 and a kickoff meeting has been scheduled.

Enterprise Resource Management, $1,357,765.

This fund pays for support of the City's human resources and financial management systems, particularly license fees and hosting fees. Expenditures from this fund include Oracle/Peoplesoft annual software maintenance, CedarCrestone hosting services, training and miscellaneous services. The 2015 Proposed Budget provides $1,357,765, in special funds, an increase of $72,064 (5.6%) from the 2014 Adopted Budget.

As the City has encouraged employees to use self-service for activities such as open enrollment, checking paystubs and printing W-2s, the number of users has greatly increased and resulted in higher annual costs for the system. This cost is offset by the reduction of printing

costs associated with these activities. Licensing costs have also increased due to the City's use of the e-Performance module in PeopleSoft. Implementation of e-Performance was funded by MPD. Ongoing licensing costs of this module are included in the Special Fund as it will be utilized Citywide.

Computer Maintenance/Upgrade, $230,200.

This special fund was previously used by the Health Department for IT expenses. When Health Department IT support positions were transferred to ITMD, this special fund was moved as well. After the initial year of the consolidation, ITMD has absorbed the IT costs related to the Health Department into regular operating accounts. The 2015 Proposed Budget provides $230,200 in special funds; no funds were allocated to this special fund in the 2014 Adopted Budget. In 2015, this special fund will be used to establish a standard replacement cycle for desktop computers in departments supported by ITMD.

III. PERSONNEL.

Table 14.3. Changes in Full-Time Equivalent (FTE) and Authorized Positions.

Position Category	2013 Actual	2014 Adopted Budget	Change	2015 Proposed Budget	Change
O&M FTEs	92.47	98.37	5.9	99.37	1
Non-O&M FTEs	40.37	37.47	-2.90	38.47	1
Total Authorized Positions	144	146	2	148	2

1. Personnel Changes.

The total number of authorized positions in the department under the 2015 Proposed Budget is 148, an increase of 2 from the number in the 2014 Adopted Budget. The position changes are summarized in Table 14.4.

- **Office of the Director**: One position of Public Information Officer is proposed for 2015. This position will provide targeted public education and information for issues impacting the city for the Safety and Civic Program.

- **Information Technology Management Division**: One new position of Project Coordinator is proposed for 2015. This position will be responsible for major capital project coordination for land management and tax collection systems. This position was formerly known as the Project Coordinator B.I.G. and was previously used to manage the ARRA BTOP federal grant through 2013, and then reinstituted after the consultant hired to manage the Land Management System (LMS) project left the project. It is ITMD's intent to have this Project Coordinator position funded by the current projects that she is managing (100% non-O&M funds). For 2015, those projects will be LMS and the Treasurer's Tax Collection System.

  In addition, 3 other ITMD positions will be partially funded through the Assessment Software capital improvements project. ITMD staff included in the project are from the

division's Applications and Development section. These are ITMD programmers who will work to connect the new Assessor's system with existing City systems. The positions are: Applications Development Manager (0.10 FTE), Systems Analyst Project Leader (0.35 FTE) and Programmer Analyst (0.30 FTE).

Table 14.4. Summary of Position Changes, 2015.

Nbr.	Title of Position	Reason for Change
+1	Office of Director/Public Information Officer	New position responsible for targeted public education and information for the city.
+1	BMD/Fiscal Planning Specialist-Sr. (Aux.)	Position change to allow for more flexibility in assignments.
-1	BMD/Fiscal Planning Specialist (Aux.)	
+1	OES/Environmental Sustainability Program Coordinator (X)(Y)	Position reclassified in CCFN 131268.
-1	OES/Project Manager-Milwaukee Shines (X)(Y)(A)	
+1	ITMD/Project Coordinator	Position responsible for major capital project coordinator for land management and tax collection systems formerly managed the ARRA BTOP federal grant through 2013.
+1	ITMD/IT Support Specialist-Sr.	Position reclassified in CCFN 131466.
-1	ITMD/Network Coordinator-Sr.	
+1	ITMD/IT Support Specialist	Position approved in CCFN 131466, was previously in RACM.
-1	ITMD/Network Analyst Assistant	
+2	**Net Change**	

2. Vacancies.

Table 14.5. Department of Administration Vacancies as of October 6, 2014.

Nbr.	Title of Position	Date Vacant	Comments
1	ITMD/IT Support Associate	6/2014	Currently interviewing candidates.
1	ITMD/Information Technology Specialist	9/2014	Vacancy due to promotion within department.
2	ITMD/Programmer Analyst	6/2013 & 2/2014	[No Comments.]
1	ITMD/Systems Analyst - Sr.	8/2014	Vacancy due to promotion within department.

IV. SPECIAL PURPOSE ACCOUNTS (SPA).

SPAs are budgeted outside of departmental operating accounts, and control over SPAs is provided to departments by resolution. The 2015 Proposed Budget includes funding for the SPAs identified in Table 14.6.

Table 14.6. Changes in Special Purpose Accounts by Account.

Account	2013 Actual Budget	2014 Adopted Budget	% Change	2015 Proposed Budget	% Change
E-Government Payment Systems	$44,959	$65,000	44.6%	$60,000	-7.7%
E-Civis Grants Locator	$26,675	$26,675	---	$26,675	---
Job Scan, Industry Assessment & Evaluation	$0	$0	---	$75,000	---
Wages Supplement Fund	$0	$13,100,000	100%	$19,300,000	47.3%
Total	$71,634	$13,191,675	18315.4%	$19,461,675	47.5%

1. E-Government Systems SPA, $60,000.

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 website. Examples include online payment, via credit card or electronic check, of Health Department license fees, City Clerk license fees and property taxes. The proposed funding level for 2015 is $60,000, a decrease of $5,000, (-7.7%) as provided in the 2014 Adopted Budget.

Expenditures include:

- Northwoods web maintenance and support - $38,500.
- Websphere annual software maintenance - $18,000.
- US Bank E-Payment services - $2,000.
- Domain name renewal & SSL certification - $1,500.

2. E-Civis Grants Locator SPA, $26,675.

E-Civis grants locator software is used by City departments in locating grants that may be available to support their functions. As part of this service, E-Civis also provides online and other training to help City employees learn how to navigate the E-Civis system. The proposed funding level for this special purpose account for 2015 is the same amount that was allocated in the 2014 Adopted Budget. The Grant Compliance Manager was able to secure a 5% discount in the annual payments to E-Civis for the previous and current year, a fee that is lower than what E-Civis charges other cities.

E-Civis is the nation's leading online grants management software system for local governments and community-based organizations. Dollars requested in the eCivis Grants Locator SPA cover costs associated with the annual fee for allowing City employees access to the eCivis system to track public and private grant opportunities.

At this point, over 140 City employees are signed onto the system (same as 2011-2014). Twenty-four users actively use the software. Used for both current searches of grant opportunities and as a reference for historical funding patterns, the site does save employee time when examining funding opportunities. The site has also expanded services, offering more intricate detail about viable grants that pertain to City needs. The information is more complete and explains guidelines in a more direct and succinct manner than the usual federal sources. On May 2, 2014, Michael Johnson from e-Civis conducted on-site training at City Hall for City employees.

3. Job Scan, Industry Assessment & Evaluation, $75,000.

This new SPA is funded at $75,000, will support the completion of an assessment of current and forecasted job growth and related workforce development needs for the regional labor market. The report will identify critical areas of focus and be used to create a model that delivers real-time labor market data to the City and workforce development agencies, which will use the data to understand and connect the needs of employers and employees and effectively allocate resources to make those connections.

Industries targeted will be those that have both the greatest number of jobs and the strongest demand for new employees over the next decade: health care, manufacturing, retail/hospitality, financial services and construction. This SPA may also be used to fund a third-party evaluation of the Community Work Partnership-Transitional Jobs component of Compete Milwaukee. The report will identify critical areas of focus.

This SPA will also fund an evaluation of the Complete Milwaukee Initiative. (For more information on the Compete Milwaukee Initiative, please see the LRB 2015 Proposed Plan and Executive Budget Review of the Mayor's Office.)

4. Wage Supplement Fund SPA, $19,200,000.

The 2015 Proposed Budget provides an allocation of $19,200,000 to the Wages Supplement Fund. (The department had requested $18,200,000.) This is an increase of $6,200,000 (47.3%) from the 2014 Adopted Budget amount of $13,100,000.

This special purpose account provides the funding needed for increases in salaries and fringe benefits for City employees, including increases resulting from labor contract settlements.

V. REVENUES.

Table 14.7. Changes in Revenue by Category.

Revenue Account	2013 Actual Budget	2014 Adopted Budget	% Change	2015 Proposed Budget	% Change
Charges for Services	$110,106	$773,100	602%	$77,000	-90%
Property Sales	$532,789	$424,500	-20.3%	$575,500	35.6%
Total	$642,895	$1,197,600	86.3%	$652,500	-45.5%

The 2015 Proposed Budget estimates that $652,500 will be generated in revenues by the department, a decrease of $545,100 (-45.5%) from the 2014 Adopted Budget estimate. The change in the Charges for Services revenue account is the result of moving the revenue estimate for Conduit Rental from DOA to DPW-Administrative Services.

In the 2013 budget, networking, telecommunications, and IT functions moved from DPW-Administrative Services to ITMD. To reflect this change, in 2014, the revenue estimate for Conduit Rental was moved to DOA. However, it was subsequently determined that DPW-Administrative Services would continue to bill for and collect the revenue for conduit rental. Therefore, the 2015 budget moves the Conduit Rental revenue estimate back to DPW-Administrative Services. The 2014 DOA budget estimate for Charges for Services reflects $700,000 in Conduit Rental that is not included in the 2015 DOA Charges for Services revenue estimate.

The largest sources of revenue are generated from DOA Property Sales ($575,500). The increase in Property Sales is due to the BOD toner recycling initiative. The Property Sales estimate includes several revenues generated by the DOA-Business Operations Division that involve sale and auction activities. The 2014 estimate for these revenues is $424,500.

Based on a trend of increasing actual revenues and projected sales and auction revenue for 2015, DOA requested higher revenue estimates for 2015 and the Comptroller recognized a higher amount of revenue. Activities include sale of recyclable materials, sale of equipment and property, auction of fleet service vehicles, auction of police vehicles, auction of fire vehicles, as well as auction of other items.

VI. CAPITAL PROJECTS.

The 2015 Proposed Budget includes $3,260,000 in funding for 7 capital projects, an increase of $2.2 million (207.6%) from the 2014 Budget. The increase is primarily related to a new project to replace the tax collection system in the Treasurer's Office. Funding is also included in 2015 to continue the remodeling project on the 4th floor of the 809 Building. Capital projects for 2015 are summarized in Table 14.8 and the discussion that follows.

1. Currently-Funded Projects.

IT Upgrades/Replacement Program, $250,000.

The program was created in 2012 to fund a variety of small- to mid-sized IT capital projects. Projects consist primarily of updates to existing systems or replacement of systems which are reaching the end of their useful lives. This program allows greater flexibility to respond to emerging technological issues by re-prioritizing planned projects and will allow more consistent budgeting. $325,000, $300,000, and 285,000 in cash levy financing was provided in 2012, 2013 and 2014, respectively. Because this program is funded with cash, there is no carryover borrowing authority.

Projects proposed for 2015 include the implementation of the Lagan employee mobile product, the development of a network switch upgrade schedule and an upgrade to the City's Titan CMS.

Projects funded in 2014 include the consolidation of City printing services and the build-out of the City Hall wireless network. The department is currently in discussions with the Purchasing Director regarding standardizing the purchase of multi-function devices. Standardization is key to the consolidation of printing services. Wireless access point equipment has been purchased and work orders have been requested by the department to DPW Facilities to install building wiring that is needed. The project is expected to be complete by the end of 2014.

Public Safety Communications, $550,000.

This program provides for the installation and maintenance of the City of Milwaukee Optical Network (COMON). The network provides circuits for data, telephone, SCADA, security, building management, fuel management, telemetry and video systems. The network has been developed to serve other public entities, including UWM, MATC, Marquette University, MIAD, WisDOT, Discovery World, and the Milwaukee Public Museum. Police locations are used as hubs to connect other City sites. Projects are designed to increase system redundancy and to provide diverse routes to critical public safety locations.

The 2015 Proposed Budget provides the same level of funding as the 2014 Budget. Requested funding for this account was $700,000. Average annual funding since 2001 is $530,000.

Table 14.8. Capital Program Summary, 2015.

Program	2015 Proposed Budget	2014 Actual Budget	Increase (decrease)	% Chng.	6-year Request
IT Upgrades/ Replacements	$250,000	$285,000	($35,000)	-12.3%	$1,780,000
Public Safety Communications	$550,000	$500,000	$50,000	10%	$3,700,000
Workplace Safety & Efficiency	$400,000	$0	$400,000	---	$750,000
MapMilwaukee Upgrade	$400,000	$0	$400,000	---	$400,000
Mobile Device Security & Management	$160,000	$0	$160,000	---	$160,000
Tax Collection System	$1,200,000	$0	$1,200,000	---	$2,000,000
DSS E-Vault Upgrade	$300,000	$0	$300,000	---	NA
Web Application Server Equipment	$0	$125,000	($125,000)	-100%	$0
Webcasting	$0	$150,000	($150,000)	-100%	$0
Total[2]	$3,260,000	$1,060,000	$2,200,000	207.6%	$8,790,000[1]

[1] The total does not include projects that were not funded in 2015. The total 6-year capital request for ITMD is $13.92 million.

[2] Totals do not include $850,000 for the Land Management System – a project that is administered by DOA-ITMD but budgeted as a special capital (not departmental) project.

Until 2013, this capital account was requested and administered by the Department of Public Works – Administration section. Authority for the account has been moved to ITMD. ITMD prioritizes and oversees planning for projects and coordinates with ITMD which provides field implementation.

The City designs, installs and manages its own "wide area network" built with City fiber in City conduit. Almost all governments and businesses purchase WAN circuits from entities such as AT&T, Time Warner, Telecom, Quest and other carriers. DPW provides those services directly to the City. The value of these circuits can be roughly estimated by the cost of getting those circuits from AT&T or other providers.

COMON provides about 175 Gigabit Ethernet circuits to various entities. AT&T charges between $2,500 and $4,000 per month for its "Gigaman" circuits depending on distance. Based on this value of the "gigabit" circuits, DPW estimates the value the circuits provide is about $450,000 per month.

Tax Collection System, $1,200,000.

The 2015 Proposed Budget provides $1,200,000 to replace the tax collection software system that is used by the City Treasurer. The current system was designed in 1982 and it is becoming increasingly difficult to recruit new personnel with the skillset required to support the system. Support for the base operating system will end on December 31, 2014. The current hardware is not compatible with an upgraded operating system.   The new system will have increased reporting and productivity features. This is anticipated to be a 2 year project. The total project cost estimate is $2,000,000.

ITMD is aware of a project in the Assessor's Office to replace property assessment software. Because there are vendors who market products in both spaces, ITMD will encourage vendors to respond to both RFPs. A single vendor would be strongly considered if they met the needs of both offices and if the consolidation of the two systems offered a cost savings to the City.

Workplace Safety and Efficiency, $400,000.

The 2015 Proposed Budget includes $400,000 to complete the upgrade of the 4th floor of the 809 Building. This project received $750,000 in 2013 to begin to address the workplace safety-related issues. The request was supported by a 2004 space study and was submitted each year beginning in 2006. Due to the specialized nature of the equipment in the department, relocating to a new space that does not require substantial renovation was not generally considered to be a viable option.

Funding provided in 2013 was used to update the life safety systems, bring the workspace up to code, mitigate a tripping hazards by replacing flooring in the data center, and for the reconfiguration and replacement of workspaces to accommodate all ITMD staff, including the former DPW Communications group formerly located on the 5th floor of the Zeidler Building. (Unified Call Center staff are still located on the 10th floor of the ZMB). Work began in mid-2013 and ended in mid-2014.

Approximately $50,000 remains from the 2013 funding allocation that will be combined with the 2015 funding to complete Phase II. Phase II is expected to be completed by the end of 2015.

MapMilwaukee Upgrade, $400,000.

This one-year project will allow employees to access and update MapMilwaukee while in the field. The project will increase capacity and reliability. It will also facilitate the use of new development tools, and support new multi-platform GIS applications.

The project has been scheduled for several years and has been expanded to meet the greater demand for mapping services and to provide for the replacement of servers at the end of their useful lives. The project will also ensure that the system can adequately support existing internet use by external users and secure intranet use for City employees.

Mobile Device Security Management, $160,000.

This one year project will provide security and management software for mobile devices. Employees access City systems on both City issued and personal mobile devices. Once the software has been installed on a device, it will allow the device to be secured remotely, wiped in

case of loss or theft and managed from a central location.

DSS E-Vault Upgrade, $300,000.

The 2015 Proposed Budget provides funding to purchase the next generation of WORM format, file encryption storage device which is required to sustain and preserve the integrity and authenticity of records in an unalterable, secure manner to meet legal compliance with DOD, HIPPA, SEC and Law Enforcement standards. A Nexsan Assureon 18TB device will be replicated at a disaster recovery site with auto purge, legal hold, and chain of custody audit functionality.

The project will include equipment to scan the 100-year collection of property film (housed in the 809 Building). Funding does not include the staff required to digitize the collection.

Land Management System, $850,000.

The 2015 Proposed Budget provides $850,000 in funding for an additional phase of the Land Management System which will migrate licensing information from the LIRA system that is currently used by the City Clerk.

The Land Management System received $2,512,000 in the 2012 Budget. The project was requested by the Department of Neighborhood Services to replace the existing legacy code enforcement Neighborhood Services System (NSS) and the DCD permit and plan tracking system. Because the LMS is used by multiple departments, it is budgeted as a special capital project. The new system, which will be administered by ITMD, will support land management, plan review and permitting, construction and trades inspections, and code enforcement across departmental lines.

The City issued an RFI for the proposed system in April 2011 and an RFP in spring 2012. A contract was signed with Accela in June 2013. The implementation of the LMS is proceeding. A test environment has been deployed, the initial configuration is complete, GIS has been defined, interface specifications have been written and a review of legacy data migration needs is underway. Subject matter experts are reviewing the initial configuration and modifications are being discussed.

2. Unfunded Capital Requests.

There are no unfunded capital requests for 2015.

3. Project Updates.

Web Application Server Equipment.

The 2014 Budget provided $125,000 for this one-year project for the scheduled replacement of servers. Replacing the servers in a timely manner ensures warranty coverage and will support applications on the City's website. ITMD maintains 5 web application servers. Applications hosted on these servers include public-facing apps like My Milwaukee Home and Where Do I Vote? They also host critical internal production apps such as time entry. ITMD is in the process of updating servers and implementing an off-site failover solution. Once that process is complete, the web app server will be added to the new server solution.

Webcasting.

The 2014 Budget provided $150,000 for this one-year project to add streaming ability to the City's website. On-going annual costs are estimated to be $15,000. The project is expected to reduce operating costs, increase productivity and ensure inter-departmental compatibility and consistency. ITMD is currently researching available options and solutions.

4. Future Capital Requests.

The department has submitted 10 capital requests for various future capital projects related to databases, web applications, GIS infrastructure and mobile devices. Projects anticipated for 2016 total $3.28 million. The total 6-year capital request for projects scheduled after 2015 is $9.63 million. Further information about these requests can be found as an attachment to Common Council File Number 131718.

VII. ISSUES TO CONSIDER.

1. Implications of the Milwaukee Civic Partnership Initiative on other City departments that receive contributions need to be examined.

2. With regard to programs such as Me2, Me3, Milwaukee Shines and *ReFresh Milwaukee*, the complicated nature of public-private partnerships which create a better end-product but often slow project development and completion.

3. There are major challenges to implementing ReFresh *Milwaukee*, including unfunded mandates (or progress indicators) as well as targets for which there is no clear consensus sole responsible party (e.g., increasing the amount of new minority owned businesses each year).

4. Reworking the Community Development Block Grant Funding Allocation Plan process so that it may be a meaningful part of the City budget process needs to be examined.

5. Given the significantly large projects being undertaken by ITMD (LMS, Tax Collection System), it is critical to have a City project manager to plan, execute, monitor, control and shepherd a project to completion.

6. The City's reliance on IT systems for critical business functions has increased. There is also an increasing trend of inter-departmental activities. It is essential that new IT systems be evaluated and implemented in a City-wide context. To ensure consistency and compatibly among the various IT systems that are used by the departments, the City began consolidating IT services in the Dept. of Administration

7. The 2015 Proposed Budget includes $555,000 in the Assessor's capital budget for the first year of a 3-year project to replace the property assessment software. There may be an opportunity to combine the tax collection system with a system that will support the Assessor's functions. If purchased separately, the systems will have to be configured to work together.

8. The City should strongly consider a more consolidated approach to the management of City records. The approach should include appropriate oversight and authority. It should also include training for managers and staff regarding their legal responsibilities relative to City records and data.