

DEPARTMENT OF ADMINISTRATION / UNIFIED CALL CENTER

RESEARCH AND ANALYSIS SECTION – LEGISLATIVE REFERENCE BUREAU

Executive Summary: 2011 City of Milwaukee Proposed Budget

Hearing Date: October 6, 2010

1. **Total Expenditures and Personnel Changes:** The 2011 Proposed Budget for the **Department of Administration** is \$8,140,878, an increase of \$238,847 (3.2%) from the \$7,902,031 funded in the 2010 Budget. The 2011 Proposed Budget for personnel costs for the **Department of Administration** is \$6,238,521, an increase of \$216,887 (3.6%) from the \$6,021,634 funded in the 2010 Budget. The 2011 Proposed budget contains 110 positions in the **Department of Administration**, an increase of 4 positions from 106 authorized in the 2010 Budget. One position of Management and Accounting Officer within the Business Operations Division is proposed for elimination. Five positions are added to the Department of Administration. **(Pages 2 and 3)**

The 2011 Proposed Budget for the **Unified Call Center** is \$131,960, a decrease of \$391,562 (-74.8%) from the \$524,522 funded in the 2010 Budget. Personnel costs for 2011 are projected to be \$116,960, a decrease of \$437,862 (-74%) from the 2010 Budget. Twenty-nine positions are eliminated from the **Unified Call Center**, leaving one position of Call Center Director remaining within the department. **(Pages 9 and 10)**

2. **Special Funds:** The 2011 Proposed Budget for **Department of Administration** special funds is \$1,205,000, a decrease of \$139,000 (-10.34%), from the \$1,344,000 in funds allocated in the 2010 Budget. This decrease is attributed to the Disparity Study special fund not receiving an additional allocation for 2011. **(Pages 5 and 6)**

3. **Special Purpose Accounts:** The 2011 Proposed Budget for **Department of Administration** special purpose accounts is \$86,741, a decrease of \$5,430,000 (-98.4%), from the \$5,516,741 in funds allocated in the 2010 Budget. Much of the decrease is attributed to the Complete Count and Wages Supplement Fund SPA's being unfunded in 2011. **(Page 6)**

4. **Revenue:** The 2011 Proposed Budget projects that the **Department of Administration** will receive \$431,000 in revenues, a decrease of \$53,000 (-11%) from the \$484,000 projected in the 2010 Budget. **(Page 3)**

5. **Capital Projects:** The 2011 Proposed Budget includes capital improvement funding for 4 projects for the **Department of Administration** totaling \$2,035,000, an increase of \$1,085,000 (114%) from the 2010 Budget. **(Page 7 and 8)**

The 2011 Proposed Budget does not include any additional capital funding for the **Unified Call Center**. \$950,000 was allocated in the 2010 Budget for licensing fees and implementation of the technology. **(Page 10)**

Department of Administration

Expense Category	2009 Actual	2010 Budget	% Change	2011 Proposed	% Change
Personnel Costs	\$7,017,575	\$6,021,634	-14.19%	\$6,238,521	3.60%
Operating Expend.	\$666,957	\$697,807	4.62%	\$679,357	-2.64%
Equipment Purch.	\$16,682	\$37,590	1.25%	\$18,000	-52.11%
Special Funds	\$1,226,926	\$1,145,000	-6.67%	\$1,205,000	5.24%
TOTAL	\$8,928,140	\$7,902,031	-11.49%	\$8,140,878	3.2%
Positions	106	106	0	110	4

The 2011 Proposed Budget includes 110 authorized positions in the Department of Administration, an increase of 4 positions from 106 authorized in the 2010 Budget. Five positions are created within the Department of Administration and one position is eliminated. One position of Management and Accounting Officer within the Business Operations Division is proposed for elimination. In addition, the department is proposing to create a separate Office of Environmental Sustainability (OES) for 2011. Three of the 5 positions created in the 2011 Proposed Budget are to be located in the proposed EOS division. The 3 EOS positions are grant funded: one position of Environmental Sustainability Program Manager and one position of Grant Monitor are both funded by the Energy Efficiency Conservation Block Grant, and one position of Project Manager – Milwaukee Shines funded by the Solar Cities America Grant. Community Development Grants Administration proposes to add one position of Administrative Specialist Senior grant funded through the Neighborhood Stabilization Program grant. One position of GIS Analyst is created within ITMD and grant funded through the Community Mapping, Planning, and Analysis for Safety Strategies (COMPASS) grant.

In Addition one position of Legislative Fiscal Manager was funded at 0.50 FTE instead of at 1.0 FTE to reduce salary and fringe benefit costs during 2010. Proposed for 2011 this position will be brought back to 1.0 FTE in preparation for the 2010-12 state budget cycle with the duties and responsibilities of this position will be split

between the Budget and Management Division and Intergovernmental Relations Division.

The 2011 Proposed Budget includes \$0 in the Wages Supplement Fund, a decrease of \$5,380,000 (-100%) from the amount budgeted for 2010. The department had included \$2,100,000 in its requested budget.

2011 Proposed Budget

Total Expenditures

2010 Budget	2011 Proposed	% Change
\$7,902,031	\$8,140,878	3.2%

Personnel

1. **Office of Environmental Sustainability (OES):** The 2011 Proposed budget includes the addition of 3 grant funded positions. One position of Environmental Sustainability Program Manager (SG 11) and one position of Grant Monitor (SG 6) both funded by the Energy Efficiency Conservation Block Grant. One position of Project Manager – Milwaukee Shines (SG 8) funded by the Solar Cities America Grant. The incumbents in these positions assist the OES Director in conducting outreach activities that are necessary to build strong public/private sector partnerships to position Milwaukee as a leader and innovator on environmental sustainability.

2. Community Development Grants Administration (CDGA):

Proposes to add one position of Administrative Specialist Senior (SG 4) funded through the Neighborhood Stabilization Program grant.

3. Business Operations Division (BOD):

One position of Management and Accounting Officer (SG 6) is proposed for elimination. This position is vacant due to a retirement.

4. Intergovernmental Relations Divisions (IRD):

One position of Legislative Fiscal Manager (SG 11) was funded at 0.50 FTE instead of at 1.0 FTE to reduce salary and fringe benefit costs during 2010. Proposed for 2011 this position will be brought back to 1.0 FTE in preparation for the 2010-12 state budget cycle. In addition, the duties and responsibilities of this position will be split between the Budget and Management Division and IRD. The position will serve as an IRD liaison to the Budget Office. The individual will be assigned to the Budget Office during a portion of the year and will keep critical information moving between the two divisions. This opportunity will strengthen IRD staff resources and address significant financial planning and “structural change” projects. In addition, the position will devote significant time to developing relationships at the state and federal agency levels in order to enhance Milwaukee’s funding and policy opportunities. Such initiatives require legislative proposals at the state and federal level and are intended to support Milwaukee’s long-term fiscal health.

The position of Administrative Specialist (SG 2) was reclassified to a non-management, non-represented position of Administrative Services Coordinator (SR 555) following a DER study.

5. Information and Technology Management Division (ITMD):

The changes in the Internet Analyst (SR 510) Internet Analyst – Sr. (SR 532) are related. The incumbent in the Internet Analyst position was promoted from under-fill at the beginning of pay period 17 (August 8, 2010) to the Internet Analyst – Sr. position. Thus ITMD’s 2011 budget proposes to eliminate an Internet Analyst and add an Internet Analyst – Sr.

The additional GIS Analyst (M) (SR 598) position is a result of increased CDBG funding for Compass activities.

Operating Expenditures

The Department of Administration 2011 Proposed Budget for operating expenditures is \$679,357, a decrease of \$18,450 (-2.64%) from the 2010 Budget. Operating expenses were reduced in various DOA divisions.

Revenues

Revenue Category	2009 Actual	2010 Budget	% Change	2011 Estimated	% Change
Property Sales	\$342,428	\$378,000	10.38%	\$328,000	-13.22%
Charges for Services	\$105,570	\$106,000	0.40%	\$103,000	-2.83%
TOTAL	\$447,998	\$484,000	8.30%	\$431,000	-10.95%

Budget and Management Division

Since 2004, the authorized analyst staff in the Budget Office has declined 22%. This reduction, combined with frequent turnover and the persistent structural imbalance facing the City Budget, places substantial limitations on the time the Budget Office has available for formulation of fiscal policy initiatives or the development of new funding partnerships. Sharing the position of Legislative Fiscal Manager with IRD is a creative approach to

management and is hoped will enable crucial budget problems and service opportunities change to be addressed more thoroughly and in a manner that may offer sustainable solutions.

Office of Environmental Sustainability

The department is proposing to create a separate Office of Environmental Sustainability for 2011 to allow for more flexibility and accountability to manage its grant funding and programs. This action will move the position Environmental Sustainability Director out of the Administration Director's Office.

Community Development Grants Administration

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 2011 Proposed Budget for the Division (excluding the Grant Compliance Manager position) is \$1,125,800; this amount includes fringe benefits. \$375,000 of the total amount is CDBG funds and \$750,000 of the total amount is HOME funds. The cost of one position of Grant Compliance Manager (SG 9), is \$101,439 (salary and benefits), and is supported entirely by City operating funds.

The following 2 CDGA projects have been recommended by the local office of the U.S. Department of Housing and Development to receive National Best Practices award: Milwaukee Builds Program and the City of Milwaukee Strengthening Diversity in Urban Forestry Services Delivery.

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.

With the assistance of the Grants Compliance Manager the City was able to secure the following grants in 2010: 2010 Port Security Grant for the Milwaukee Port Security Collaborative (\$386,795), 2010 Weed & Seed (\$157,000), State of Wisconsin – Bureau of Justice Assistance Grant (\$78,000); CDGA EAP funding for housing repair through the CDGA (funding source is the State of Wisconsin, Department of Commerce).

The Grants Manager also worked with the Emergency Management/Office of Homeland Security and Intergovernmental Relations in developing the supplemental information letter and other follow-up correspondence that led to the successful appeal of FEMA's initial denial for Individual Assistance for victims of the July 2010 flood. The Grants Manager also works with the EM/OHS office on the Urban Area Security Initiative application, which has garnered over \$12 million in 2010.

Business Operations Division

1. **Emerging Business Enterprise Program:** The 2010 successes of the Emerging Business Enterprise Program has to date:
 - Successfully implemented all facets of MORE ordinance programming.
 - Reviewed and awarded 5 Revolving Loans, totaling just over \$124,000. In the past 3 years, the average annual Revolving Loan distribution was less than \$75,000.
 - Managed to secure Revolving Loan repayments of approximately \$105,000. In the past 3 years, the annual goal for repayment was \$65,000.
 - Successfully executed the 2nd Annual Emerging Business Sustainability Conference in collaboration

with Associated Bank, and the various Chambers of Commerce.

- Received national recognition for the offices efforts in implementing the MORE ordinance programming by the National Black Caucus of Local Elected Officials.
- EBE Program Manager recognized by the U.S. Small Business Administration as the 2010 Minority Small Business Champion.

2. **The “MORE” Ordinance (CCFN 080218):** In 2010, administration of the “MORE” ordinance included the following the successes: all MORE programming has been implemented and EBE has developed a closer working relationship with the Department of City Development. A challenge with implementation has been that few development projects have been approved that meet the MORE ordinance threshold of \$1 million in combined City financing assistance. To date there has been 2 projects, the Moderne project and the Century City development.

3. **Emerging Business Enterprise Program Special Fund:** The Division’s Proposed 2011 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. The same amount was allocated in the 2010 Budget.

4. **Disparity Study Special Fund:** Although no funds are proposed for allocation to this special fund in 2011, the study was previously allocated \$199,000 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). Phase 1 of the Disparity Study has been successfully completed, and a draft report presented to the Common Council and the Milwaukee community in July 2010. Phase 2

is currently underway and the final report will be presented to the Common Council and the Milwaukee community by the end of the year.

In 2011, policy makers will make a decision as to if the existing race/gender-neutral EBE program will become race/gender-conscious, as well as other programmatic changes. The EBE Office will assist in research, providing additional data/information, and further development of a sound emerging business enterprise program for the City of Milwaukee.

Intergovernmental Relations Division

In November, IRD will bring a proposed list of legislative items to pursue in the upcoming 2011-12 State Legislative session before the Judiciary and Legislative Committee for approval. Once approved by the Council, that list will provide the authority for the City’s lobbying team to pursue those initiatives during the session on behalf of the City. Once the package is approved, additional initiatives or requests to take positions on introduced bills will be brought before the Judiciary and Legislation Committee. Items from past agendas that will likely continue to be key priorities include lowering the local property tax burden by maintaining or restoring state aids, preserving the City’s property tax base, and protecting local decision making.

In addition, IRD plans to work with the Common Council and departments to generate a federal legislative package that will guide the work that IRD and the Director of the Department of Administration pursue with the City’s federal delegation. The package will be brought to the Council for approval by the end of the year with the intent of having it finalized in advance of the Congressional City Conference in Washington DC that a number of Council members generally attend. There are several key federal initiatives that it will be key to track closely, such as the reauthorization of the

Workforce Investment Act and the reauthorization of the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) that was temporarily extended through the end of this calendar year (first quarter of FY11).

In previous years, the City hired a contract lobbyist to assist with initiatives at the federal level. The IRD team feels that having a more formal federal legislative package will help better manage the lobbying effort in the absence of outside support.

Information and Technology Management Division

Enterprise Resource Management Special Fund: This fund pays for support of the City’s human resources and financial management systems, particularly license fees and hosting fees. The 2011 Proposed Budget includes \$1,186,000 in funds to Enterprise Resource Management. This allocation represents an increase of \$60,000 (5.32%) from the 2010 Budget.

Detailed Expenses	
Oracle/Peoplesoft annual software maintenance	\$696,000
Crestone hosting services	\$473,000
Novell server license	\$2,000
Training	\$15,000
TOTAL	\$1,186,000

Special Purpose Accounts

1. **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 2011

is \$60,000, the same funding level as the 2010 Budget.

Detailed Expenses	
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
TOTAL	\$60,000

2. **E-Civis Grants Locator SPA:** eCivis grants locator software is used by City departments in locating grants that may be available to support their functions. Proposed funding level for this special purpose account for 2011 is \$26,741. This is the same funding that was provided in the 2010 Budget. From January 1st through September 15th, 2010, the e-civis system has been logged into 526 times. There have been 1,508 grant descriptions viewed, 21 of those have been saved for additional action and 150 have been routed to other individuals within the system.

3. **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 2011 Proposed Budget provides no allocation to the Wages Supplement Fund, a decrease of \$5,380,000 (-100%) from the amount budgeted for 2010. (The department had requested \$2,100,000.) The Department of Administration indicates that no new appropriations were required for existing contracts. The collective bargaining position for 2011 unsettled unions is consistent with the 0% pattern set by the current negotiated agreements.

Capital Projects

The 2011 Proposed Budget includes capital improvement funding for 4 projects for the Department of Administration totaling \$2,035,000, an increase of \$1,085,000 (114%) from the 2010 Budget. The projects, which are all one year in duration, were funded as requested. Because many Dept of Administration projects are related to technological obsolescence, delaying projects may result in additional costs related to lost efficiencies and equipment failure. The Department of Administration's total 6-year capital request was \$5,115,250.

Currently funded projects:

- 1. Record Center Work Environment Improvement (Rooms B1, B1-B & B1-C) - \$198,000:** This project will increase productivity, and bring the space into compliance with building codes and ADA regulations. The increased productivity will allow the Division to address a large backlog of plans.
- 2. Oracle/PeopleSoft HRMS Upgrade – \$1,470,000:** The current Human Resources module of the City's Peoplesoft product is outdated. This upgrade will guarantee continued product support and provide enhance functionality. This upgrade has an expected useful life of four years.
- 3. E-Server Replacement – \$ 227,000:** This is a two-part project. Part 1 involves the evaluation of the information systems on the z9 e-server. Part 2 is the purchase of a new e-server or the migration of the information systems to alternative platforms. Information systems affected by this project are the Treasurer's Collection system; the Police Department's Wants and Warrants; Health Alert Systems; DPW's Road Life and Traffic Accident

databases; the MIPS payroll system (obsolete but still needed); and several others.

- 4. Improve/Update City Web Site – \$140,000:** This project will create a more contemporary and visually appealing web site, provide interdepartmental consistency and incorporate greater use of multi-media elements (flyouts, xml stylesheets, streaming video, flash, etc) on the City's website. The cost estimate has decreased by \$100,000 since the project was first requested in 2009 due to advances in technology and the decision to perform more of the work internally rather than through outside consultants. Although this project will allow greater use of multi-media elements, it will not ensure a consistent video experience from department to department (see Webcasting below).

Requested projects totaling \$2,630,250 which were **not funded:**

- 1. Exchange Server Replacement – \$250,000:** The exchange server handles all City e-mail including webmail and e-mail to/from handheld devices. Originally installed in 2006 the servers do not support the latest version of the e-mail software. Failure of the server may require emergency funding for repair or replacement.
- 2. Webcasting – \$140,000:** This project would centralize the purchase and implementation of hardware and software which would allow departments to add streaming videos, webcasts and information-rich materials to their websites. It would ensure a consistent video experience throughout the City's website and allow the City to retain ownership of posted video. This project would have an on-going operational cost of approximately \$15,000.

3. **Remodeling – 809 Building – \$2,240,250:** This project would remodel the offices of ITMD to address changes in technology, staffing, division mission and heightened security requirements. This request is supported by a 2004 space study and has been submitted each year since 2006. Due to the specialized nature of the equipment in the department, relocating to a new space that does not require substantial renovation is not generally considered to be a viable option.

funding for repair or replacement. Webcasting would ensure a consistent video experience throughout the city's website and allow the city to retain ownership of posted video.

Projects included in the 6-year plan which **do not require 2011 funding:**

1. Fusion Upgrade Study -\$300,000 (2012)
2. eAps for Procurement Life Cycles - \$450,000 (2012)
3. Email Archive Server Replacement -\$124,000 (2012)
4. Map Milwaukee Upgrade & Expansion -\$483,630 (2012 - 2014)
5. milwaukee.gov Hot Disaster Site - \$200,000 (2013)
6. Server Consolidation/Storage Area Network - \$333,000 (2013)
7. Web Application Server Equipment - \$75,000 (2014)

Issues to Consider

- Creating a separate Office of Environmental Sustainability (OES) will make it challenging to dissolve when grant-funded positions within the OES expire.
- Is it possible to divide the duties of the position of Legislative Fiscal Manager successfully between Intergovernmental Relations and the Budget and Management when preparations will be beginning for the 2011-12 state budget cycle?
- Leaving the Wages Supplement Fund SPA unfunded for 2011.
- The implications of not funding the exchange server replacement and webcasting capital projects. An exchange server failure may require emergency

Unified Call Center

Expense Category	2010 Budget	2011 Proposed	% Change
Personnel Costs	\$449,522*	\$116,960	-73.98%
Operating Expend.	\$75,000	\$15,000	-80.0%
Equipment Purch.	\$0	\$0	-
Special Funds	\$0	\$0	-
Total	\$524,522	\$131,960	-74.84%
Capital	\$950,000	\$0	
Positions	30	1	-29

*29 positions funded for the 4th quarter of 2010

A Unified Call Center is proposed to be a separate department overseen by the Department of Administration. The Call Center was created in the 2010 Budget. Funding for the department in the amount of \$131,960 is requested for 2011, a decrease of \$392,562 (-74.84%) from the 2010 Budget. Personnel costs for 2011 are projected to be \$116,960, a decrease of \$437,862 from the 2010 Budget. Twenty-nine positions are eliminated from the Unified Call Center with one position, the Call Center Director, remaining in the department. Operating expenditures are budgeted at \$15,000, a decrease of 60,000 (-80%) from the 2010 Budget. Originally the 29 positions were funded for the 4th quarter of 2010 and were to 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.

For 2011, these positions are funded in their current departments due to the uncertainty at time of budget publication regarding final cost and implementation timeline of the CRM solution. The updated timeline for this project is:

- Contract negotiations – October 2010.
- Hardware purchase and configuration – November 2010.
- Installation and configuration of CRM Solution – December thru April 2011.

- Go Live – May 2011.

In 2011, 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. Facilities and location will be reviewed with the Call Center Director.

The 2010 Proposed Budget provided \$950,000 in capital funding for Customer Relationship Management (CRM) technology. Funding is for licensing fees and implementation of the technology. The CRM technology was to replace DNS Neighborhood Services System and DPW Administration legacy systems. During 2010, the original RFP was abandoned and a second RFP was issued, a vendor was been chosen for the second group of respondents.

The long-term goal is to discontinue several of the legacy systems when the new CRM solution is in place and operational. Among the first applications to go off-line: ITMD E-Service application, DPW Call Center application and DPW on-line service request system.

2011 Proposed Budget

Total Expenditures

2010 Budget	2011 Proposed	% Change
\$524,522	\$131,960	-74.84%

Funding for the department in the amount of \$131,960 is requested for 2011, a decrease of \$392,562 (-74.84%) from the 2010 Budget.

Personnel

Personnel costs for 2011 are projected to be \$116,960, a decrease of \$437,862 from the 2010 Budget. Twenty-nine positions are eliminated from the Unified Call Center with one position, the Call Center Director, remaining in the department. Originally the 29 positions were funded for the 4th quarter of 2010 and were to 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.

The positions are funded in their current departments due to uncertainty at the time of budget publication regarding final cost and implementation timeline of the CRM. There is reimbursable authority included in the appropriate 2011 Budget resolution that will allow for the funding to be charged by the UCC mid-year. At that time, a change to the Positions Ordinance will also be required. This will provide the Common Council an opportunity review the system implementation.

Interviews are currently being scheduled for the Call Center Director position. Hiring is to coincide with the CRM implementation.

Operating Expenditures

Operating expenditures are budgeted at \$15,000, a decrease of 60,000 (-80%) from the 2010 Budget. In 2011, 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. Facilities and location will be reviewed with the Call Center Director.

Capital Projects

The 2011 Proposed Budget does not include any additional capital funding for the Unified Call Center. \$950,000 was allocated in the 2010 Budget for licensing fees and implementation of the technology.

The purpose of the Unified Call Center was 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 initial phase of the project called for the consolidation of the call centers from DPW, Parking Enforcement, Water Works Infrastructure (not utility billing) and Neighborhood Services.

Bids received for the project came in significantly over budget resulting in the cancellation of the initial RFP. A revised RFP was issued with responses due by June 17, 2010. The responses were reviewed and three vendors were invited to give demonstrations. The Department of Administration is currently meeting with the selected vendor and anticipates that negotiations will be finalized by the end of October. Specifications should be written and hardware purchased by year end.

It is believed that the funding allocated in 2010 should be adequate to implement Phase I. However, future capital expenditures for IT upgrades related to the Unified Call Center may be anticipated. The revised structure of the Unified Call Center interfaces with some legacy systems, for example the Department of Neighborhood Services legacy code enforcement IT system NSS, rather than replacing them. Due to the age of some of the systems, capital expenditures may be necessary to support, maintain or replace those legacy systems. Until the specifications for the Call Center are finalized, cost estimates and projected dates will be difficult to determine.

In addition, if the Council decides to proceed with additional departments or functionality, additional capital funding would be required.

Issues to Consider

- The original timeline was not attained in 2010. Is the revised timeline attainable in 2011?
- With the exception of the Call Center Director, there are no personnel assigned and budgeted for 2011.
- Personnel transferred from various departments to staff the Unified Call Center may have other duties or functions within that department. These transfers may affect departmental operations and service levels. For example, in addition to requests from the public for night parking permits and reports of parking-related complaints, staff from the Parking Enforcement Call Center also respond to calls for service from police officers and parking checkers.