

RESEARCH AND ANALYSIS SECTION – LEGISLATIVE REFERENCE BUREAU

Executive Summary: 2008 Proposed Budget - DPW Administrative Services

1. The DPW-Administrative Services 2008 Proposed Budget includes the following personnel changes in the Finance Planning Section:
 - 1 Management and Accounting Officer (Pages 1 & 2)
2. The Department of Public Works is exploring a new employee safety initiative that would permit a limited number of employees in the Operations Division who have no injury or sick leave use to have “super seniority” in the semi annual “job pick” process. This is a labor relations issue and would be subject to agreement. (Page 3)
3. Using existing resources, DPW Administrative Services staff implemented the 286-CITY citizen request and information line in late June 2006. This application allows citizens to access City services through a single telephone number for non-emergency purposes. The number of incoming calls to 286-CITY from July-December 2006 was 42,395. Through July 2007, the number of calls to 286-CITY was 48,745. (Pages 3 & 4)
4. In 2006, the Call Center received over 158,500 calls and over 8,500 on-line requests. (Pages 4)
5. DPW Administrative Services continues to support all voice and data communications citywide and the development and support of system applications. (Pages 4,5 & 6)
6. The City’s 2007 Proposed Capital Budget includes funding for the following projects:
 - a. CSWAN/Common Upgrade-\$1,100,000
 - b. Public Safety Communications- \$625,000
 - c. Hartung Quarry Phase I- \$200,000(Pages 6 & 7)

2008 Proposed Budget Summary: DPW Administrative Services Division

Expense Category	2006 Actual	2007 Budget	% Change	2008 Proposed	% Change
Operating	\$ 4,905,041	\$ 4,827,996	-2%	\$ 4,774,419	-1%
Capital*	\$ 235,000	\$ 625,000	166%	\$ 1,925,000	208%
Positions	65	64	-2%	63	-2%

*budgeted capital

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

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

History

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

2008 Proposed Budget Issues & Highlights

Salaries and Wages

7. The DPW-Administrative Services 2008 Proposed Budget includes the following personnel changes in the Finance Planning Section:

-1 Management and Accounting Officer

This position, which is located in the accounts receivable area, has been vacant since June 2006. At that time, billing processes were reviewed to determine whether they could be streamlined to reduce workload and to allow staff to be more efficient in bill processing. As a result, the billing process for pavement cut repairs charged to Water Works was modified whereby rather than manually entering data into an Excel program, the Permit System was used instead, which eliminated redundant data entry and significantly reduced the amount of time required to prepare a bill. In addition, billing for pool vehicles was also modified from a manual system using Excel to utilizing the fleet system to generate bills. In the near future DPW intends to automate all telephone billings, further streamlining the billing process. The remaining workload related to this position was redistributed to other staff.

2. The proposed budget also reflects reclassifications of the following positions that were approved by the Common Council in September 2006:

- 1 Program Assistant II position to Program Assistant III
- 2 Accounting Assistant I positions to Accounting Assistant II

Vacancies

There are currently three positions vacant in DPW Administrative Services:

- Communications Facilities Coordinator has been vacant since July 14, 2007 and is in the process of being filled.
- Management Accounting Officer has been vacant since June 17, 2006 and is proposed for elimination.
- Business Operations Manager has been vacant since June 2, 2007 and is in the process of being filled.

Operating Expenditures

Professional Services is increased from \$136,915 to \$141,500. The net increase of approximately \$5,000 is based on 2006 experience for temporary help and the City's federal lobbying services. (Federal lobbying services related to DPW issues are funded through DPW's budget)

Information Technology Services is reduced from \$281,000 to \$246,000. The reduction is based on less use of outside contractors for back-up maintenance of the City's network. There is no impact anticipated from this reduction.

Other Operating Services is increased from \$92,350 to \$104,270. The increase is due to a number of factors based on 2006 experience: computer disposal costs, design and advertising costs, digger's hotline and hazardous waste disposal costs.

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Employee Safety

The Department has reinstated the Injury Review Committee. In 2007, the committee met with department employees in the upper 25th percentile of injury experience. At these meetings there is direct dialogue with employees regarding safe work practices and an exchange of information that the department believes will serve to reduce the number and severity of injuries.

In 2008, the department is exploring a new initiative that would permit a limited number of employees in the Operations Division who have no injury or sick leave use to have “super seniority” in the semi annual “job pick” process. All eligible employees would be placed in a pool from which the “super seniority” employees would be selected. This is a labor relations issue and would be subject to agreement with the impacted unions. It is believed that because seniority is the basis upon which the more “desirable” assignments are selected, there will be an incentive for employees to participate. Participation would require reduced sick leave/injury usage.

286-CITY/DPW Call Center

286-CITY

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

The number of incoming calls to 286-CITY from July-December 2006 was 42,395. Through July 2007, the number of calls to 286-CITY was 48,745. In 2006, 41,513 incoming callers to 286-CITY made a selection. Through July 2007, 47,471 made a selection. DPW estimates the number of calls coming to 286-CITY in 2007 will be between 80,000 and 85,000.

The following table on page 4 indicates the selections made by 286-CITY callers.

	July- Dec. 2006	Jan-July 2007
Option 1 (Reserved)	2%	2%
Option 3 (Police/Fire Non-emergency)	11%	8%
Option 4 (Mayor/City Clerk)	3%	2%
Option 5 (DPW)	35%	41%
Option 6 (DCD)	7%	4%
Option 7 (Health)	2%	1%
Option 8 (Library)	3%	1%
Option 9 (DNS)	5%	4%
Option 0 (DPW Call Center)	20%	31%
Defaulted to Call Center	2%	2%
Disconnected During Call	10%	4%

DPW CALL CENTER

The staff of the DPW Call Center handles requests for DPW services, information, and response to complaints through telephone calls and Internet contacts. In 2006:

- There were 158,505 calls answered in 2006, not including on-line requests. This is an 8% decrease from 2005. Most of this change can be attributed to various changes in sanitation-related services.
- Requests for Sanitation Services accounted for approximately 75.5% of the total calls in 2006. The majority of the remaining calls were for forestry (9.5%), street lighting (4.3%), street maintenance services (4.1%), traffic control (3.2%), sewers 2.2 %, and street lighting 4.3%.
- Online service requests totaled 8,748 in 2006. Through August 2007, the number of online requests was 7,861.

Technology Support Services

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

The Comptroller's Office and ITMD have implemented the basic FMIS billing module for accounts receivable. However, they are still attempting to implement the billing interface which is needed to efficiently bill DPW's project reimbursable billings. In addition, a few miscellaneous billing functions such as the creation/ mailing of dunning (collection) letters have yet to be implemented. As a result, DPW is currently using the FMIS billing system for all non-project billings and using the DPW billing system for all project billings. In addition, DPW and several other departments still utilize the Interdepartmental Requisition Invoice (IRI) portion of the DPW billing system. The FMIS system has not yet been able to accommodate this function.

- **CityTime**

An absence tracking module is being developed, which pulls city employee time entry data and allows payroll staff to enter adjustments. This is still under development and Phase I will be completed later this year. This module will track absences and create spreadsheets of hour adjustment data. This information will be sent electronically to the Comptroller.

- **DPW e-Government**

The Call Center program has been updated to create special charges records whenever a "skid referral" service request is scanned. In 2007, Sanitation began charging \$50 for large special pickups known as skid referrals. The Special Charges & Assessments program has been updated to accommodate this change. Sanitation managers now have an interface to this data, similar to weed notices and cart returns that track dates, status, payment information, and other data. The special assessments program manages charges for different DPW services that may be placed on property tax bills. In addition, the on-line service request page has been modified to alert citizens to these charges before they request the service. DPW's web site www.mpw.net will be updated later this year to display the skid referral records to title companies when searching tax keys for outstanding charges.

Development continued on the new Milwaukee Water Works' website deployed in 2006 as part of Waters' customer service enhancement plan. The website is online at: <http://water.mpw.net>.

Enhancements were made to the property charges and assessment information page <https://www.mpw.net/servlets/assmts1> and the parking information page <http://www.mpw.net/Pages/parkingops.html>

- **Public Way Permits**

DPW has started developing a public web page for trucking companies to request oversize-load permits. The permittee must have an account in the Permits system which then allows them to enter the specific details about the load they want to haul, including size, weight, axle weight distribution, dates, route, etc. The system determines whether the trip will require a police escort or not, and calculates fees. This module is still under development and will be complete in 2008. The Permits program also has a new panel to retrieve this data and approve or deny the request.

The Permits program now creates DPW deposit records in the Invoice program when necessary. Many times a developer will take out a permit that also requires a deposit. Deposits are often required if there is anticipated damage to city property, when city crews perform a portion of the work in the public way, or for inspection charges when the developer does the work themselves. These deposits are allocated to different DPW divisions and transactions are then

posted by the respective DPW section. This will eliminate the need for the Permit Center to send the paperwork to DPW for entry into its Invoice program.

In addition, the Permit program has been modified to check a database of restrictions whenever excavation permits are requested. Streets that are on this restriction list are typically newly constructed streets. If a permit is requested for a location that is restricted when the permit is effective, a warning popup window is shown to the user, who can investigate further and choose to approve or deny the permit.

New Applications Developed by DPW

DPW has updated the Parking Complaints program to allow tracking of the UWM Residential Parking Program (RPP) permissions. This system allows a maximum of four RPP permissions per license plate every 30 days. A public web page has been created to allow citizens to request these permissions online.

The Parking Enforcement Officers are using a DPW-developed wireless parking space monitoring program. Enforcement jeeps have been outfitted with small tablet PC's, a GPS device, and wireless internet access. The system displays a downtown map on the screen, and the GPS tracks an Officer's current location. The system uses the internet access to query a parking space database server, which tracks which parking spaces are expired. The data is presented automatically to the officer on an easy-to-read LCD screen as they move about in an enforcement area.

Capital

CSWAN/COMMON Upgrade-\$1,100,000

The City's routing switches have to be replaced because Nortel has announced that the switches will be set for end of life in December, 2008. At that time, Nortel's repair services technical support, emergency recovery and design maintenance will end.

These switches are the core of the City's network with all voice and data communication routed through them. The \$1.1 million will provide funding to purchase the equipment. City staff will perform the installation.

Public Safety Communications- \$625,000

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

The Public Safety Communications Program will continue the extension of the optical network primarily to fire engine houses and Libraries and other city-owned facilities. Remaining buildings and network redundancies for critical facilities will be programmed within this schedule. Minor projects associated with paving,

sewer and infrastructure programs, minor telephone system expansion projects, minor upgrades to the telephone system hardware and software and general engineering and miscellaneous copper and fiber plant modifications will be funded as well. Redundant fiber connections are planned in 2008 for various Fire Department facilities including: Engine Houses #5, #9, #16, #30, #36, and #37.

In 2007, approximately \$100,000 in Public Safety Communications funding was used for police surveillance cameras thereby delaying communication projects from 2007 to 2008. The reduced funding delayed the restoration of fiber from West Forest Home Avenue to West Saint Paul Avenue, which was to optimize the fiber connection by increasing the fiber count as well as restoring some fiber between several City facilities.

Hartung Quarry Phase I \$200,000

The Hartung Quarry landfill is approaching its fill capacity. Once filled, the landfill will be converted into a recreational facility. The City is working with area residents to develop a plan for the conversion. The conversion plan was approved by the Common Council (File #060292).

Phase I of the conversion plan will cost approximately \$600,000. A State Stewardship grant will provide \$250,000, with the remaining \$350,000 provided by the City (\$250,000) and private contributions (\$100,000) as the grant's match.

The City's \$250,000 portion of the match will be completed by combining \$150,000 of this proposed funding with \$100,000 of existing funds. The remaining \$50,000 of the proposed funding will be used as a "placeholder" in case the private contributions fall short.

Revenues

Category	2006 Actual	2007 Budget	% Change	2008 Proposed	% Change
Charges for Services	\$ 585,588	\$ 2,007,000	243%	\$ 1,361,000	-32%
License/Permits	\$ 2,160,907	\$ 1,377,650	-36%	\$ 1,711,100	24%
Total	\$ 2,746,495	\$ 3,384,650		\$ 3,072,100	-9%

The 2008 estimated revenues for DPW Administrative Services is \$3,072,100. This is a \$312,550 decrease from the 2007 estimate of \$3,384,650. The majority of the \$646,000 decrease in Charges for Services revenue reflects a change in the method used to calculate charges to the Water Department. The \$333,450 increase in License/Permits reflects the increase in the number of oversized load permits issued to trucking companies during the Marquette Interchange Project, as well as an increase in street occupancy permits issued.

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