



**OVERVIEW:  
2010 Department of  
Administration**

**Finance & Personnel Committee  
October 6, 2009**

# Budget Data

|                               | 2009 ADOPTED<br>BUDGET | 2010 PROPOSED<br>BUDGET | DIFFERENCE<br>(amount, %) |
|-------------------------------|------------------------|-------------------------|---------------------------|
| <b>FTEs – O&amp;M</b>         | 71.11                  | 64.59                   | -6.52 (-9.2%)             |
| <b>FTEs - Other</b>           | 29.33                  | 34.25                   | +4.92 (16.8%)             |
|                               |                        |                         |                           |
| <b>Salaries &amp; Wages</b>   | \$4,728,061            | \$4,270,662             | -\$457,399 (-9.7%)        |
| <b>Fringe Benefits</b>        | 1,938,505              | 1,750,972               | -187,533 (-9.7%)          |
| <b>Operating Expenditures</b> | 757,302                | 697,807                 | -59,495 (-7.9%)           |
| <b>Equipment</b>              | 23,000                 | 37,590                  | +14,590 (+63.4%)          |
| <b>Special Funds</b>          | 1,404,000              | 1,145,000               | -259,000 (-18.4%)         |
| <b>TOTAL</b>                  | \$8,850,868            | \$7,902,031             | -\$948,837 (-10.7%)       |

# 2010 Proposed Budget for DOA

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## 1. 10.7% O&M reduction

- Decline of 23 O&M FTE since 2000

## 2. Emphasis on New Initiatives

- Unified Call Center
- IT Consolidation (will continue through 2011)
- Me2 energy retrofits
- M.O.R.E ordinance
- Making Budgets less unsustainable
- ARRA monitoring & prospecting

# 2010 Proposed Changes/Issues

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- Office of Emergency Management and Homeland Security shifted to Fire & Police Commission
- This facilitates policy and program planning with Police and Fire departments

# Office of the Director

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## Efforts Currently Underway/2010 Priorities

### Leading:

- Stimulus Action Team
- Implementation of Grants Reporting System
- Unified Call Center Team
- Milwaukee's Complete Count {Census} Committee (Chair)
- *I have a Dream Expansion*

# Sustainability Program

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## 2010 Priorities

1. Operationally focused energy strategy and program implementation
  - Reduce energy use in City facilities by 15% by 2012
  - Me2 Residential Retrofit program
  - Solar Cities grant
  - Energy Efficiency Block Grant
  - Link to community needs, job development, and City operational efficiency
2. Policy advice on Water and Sewer issues
3. “Pay as you throw” program and strategy development for waste collection and reduction

# Business Operations Division

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## Projects & 2010 Goals:

- Local Business Enterprise (LBE) Program
- Developing enhanced procedures related to the execution of single and sole contracts
- Managing the execution of citywide ARRA/stimulus funded procurements
- Implementation of Disparity Study/Increase EBE participation
- Implementation of the programs tied to the M.O.R.E. Ordinance (RPP, First Source Recruitment Program; Apprenticeship Ratios; Prevailing Wage Requirements)
- Host Annual Business Sustainability Conference in partnership with Manpower
- Implementation of the North End Business Capacity Building Program
- Cafeteria records storage remodeling project – targeted completion November 2009 to improve safety

# 2009 ITMD

## Accomplishments

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- Improve IT Oversight and Planning
  - Coordination and submission of Broadband ARRA grant
  - Support 2010 Census
  - Review all IT purchases
  - Assist MPD with technology initiatives (Technology Advisory Committee, GIS support for daily command staff meetings and MPD Fusion Center)
- Enhance Policy and Coordination
  - Developed Email Use and Email Disclaimer policies
  - Provide database management for DPW, Health, MFD, Municipal Court
  - Complete mpw.net and dcd.org migration to milwaukee.gov
  - Improve E\*Notify to include Cell phone texting option
  - Provide additional “Calls for Service” data to the public from milwaukee.gov
  - Development of city grant tracking system
- Strengthen Security and Risk Management
  - Participate in outside IT audit - external penetration test
  - Provide Municipal Court disaster recovery site
  - Install and maintain Email archiving system



# 2010 ITMD Goals

Reduce Redundancy and Costs while Improving Functionality

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- **Improve IT Oversight and Planning**
  - Promote interdepartmental solutions
  - Propose replacement of obsolete legacy systems
- **Enhance Policy and Coordination**
  - Develop replacement cycles and purchasing standards
  - Maximize existing resources
- **Strengthen Security and Risk Management**
  - Monitor IT audit results
  - Create patch management policies
- **Identify IT Organization Improvements**
  - Review IT staff competency and skills
  - Establish priorities and appropriate staffing needs
  - Grow project management capacity

# Budget & Management Division

## 2010 Priorities

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1. Continue progress on pension funding stabilization
2. Develop operational strategies for ongoing FTE reduction
3. Develop (with IRD) revenue diversification strategies
4. Develop additional financing strategies to reduce local street replacement cycle

# Intergovernmental Relations Division

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## Federal Relations Highlights:

- COPS Grant was one of the largest awarded
- Advocacy for City share of Transportation Stimulus for “Economically Distressed Communities”
- Inclusion of green jobs initiatives in Energy Efficiency Block Grant

# Intergovernmental Relations Division (cont'd)

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## 2009 State Budget Achievements:

- Creation of 911 Surcharge to backfill Shared Revenue Payment to limit City's cut
- Additional \$15 million in property tax relief payments for School Choice Funding Flaw
- \$2 million matching grant for Milwaukee Area Workforce Development Board
- Implementation of Senior Housing Tax Exemption at 130% (Columbus Park Issue)

# Intergovernmental Relations Division (cont'd)

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## 2010 Goals:

- Pass Red Light Running legislation
- Pass Booting Legislation to recover unpaid violations
- RTA creation with city public safety sales tax inclusion
- Pass Neighborhood Improvement Districts legislation

# Community Development Block Grant Administration Goals

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- Increase Grant revenue – aggressive responses to Notices of Funding Availability (NOFA)
- Improve tracking, transparency, accountability and reporting
  - Federal
  - State
  - Other
- Improve coordination within city government

# Community Development Block Grant Administration Accomplishments

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- Worked with director and ITMD to implement grant tracking and reporting system (now on MINT)
- Maintained CDBG funding levels
- Coordinated multiple programs in collaboration with the Council (example Housing Trust Fund, Mainstreets)

# Unified Call Center Proposal

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## Goals

1. Ensure 24/7 access via 1 phone # for non-emergency City services
2. Improve customer satisfaction
  - Higher rate of first call resolution
  - Lower call abandonment rate
  - Centralize quality assurance
  - Better tracking of service requests through various stages of resolution
3. Provide management reporting on call volumes, geography, and resolution
4. Improve worker productivity through economies of scale and technology enhancements



# Unified Call Center Proposal (cont'd)

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## Strategy

1. Centralize call intake for 24/7 service in new department
2. Provide a Citizen Relationship Management (CRM) Solution
  - Electronic knowledge base
  - Call scripting
  - Service request intake
  - Case management
  - Business analytics

# Unified Call Center Proposal (cont'd)

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## 3. Reduce Operating Costs

- Temporary staffing for call intake
- Legacy IT applications
- Duplicative work orders
- Excess data entry and paper pushing

## 4. Implementation process and timeline

- Phased approach
- Call Center Director to lead process “mapping” for system configuration and cost control
- Stakeholder involvement
- Application of best practices
- Change code of ordinances

# Related Capital Projects/Programs

|  | <b>2009<br/>ADOPTED<br/>BUDGET</b> | <b>2010<br/>PROPOSED<br/>BUDGET</b> | <b>DIFFERENCE<br/>(amount, %)</b> |
|--|------------------------------------|-------------------------------------|-----------------------------------|
| <b>FMIS Upgrade</b>                              | \$1,217,600                        | \$598,400                           | +\$ (+%)                          |
| <b>E-Server Replacement</b>                      | \$0                                | \$50,000                            | +\$50,000<br>(+N/A%)              |
| <b>Backup System Replacement</b>                 | \$0                                | \$161,000                           | +\$161,000<br>(+N/A%)             |
| <b>Microsoft.net Development<br/>Environment</b> | \$0                                | \$140,000                           | +\$140,000<br>(+N/A%)             |