

RESEARCH AND ANALYSIS SECTION – LEGISLATIVE REFERENCE BUREAU

Executive Summary: 2009 Proposed Budget - DPW Administrative Services

1. The DPW-Administrative Services 2009 Proposed Budget includes the following personnel changes in the Finance Planning Section:
 - 1 Accounting Manager (SG8)
 - +1 Management Accounting (SG 5) (Pages 1 & 2)
2. 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 in 2007 to 286-CITY was 87,860. Through July 2008, the number of calls to 286-CITY was 92,225. (Pages 3 & 4)
3. DPW Administrative Services continues to support all voice and data communications citywide and the development and support of system applications. (Pages 4 & 5)
4. The City's 2009 Proposed Capital Budget includes \$350,000 for the Public Safety Communications project. (Page 5)

2009 Proposed Budget Summary: DPW Administrative Services Division

Expense Category	2007 Actual	2008 Budget	% Change	2009 Proposed	% Change
Operating	\$ 4,704,522	\$ 4,774,419	1%	\$ 4,893,937	3%
Capital*	\$ 625,000	\$ 1,925,000	208%	\$ 350,000	-82%
Positions	64	63	-2%	63	0%

*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.

2009 Proposed Budget Issues & Highlights

Salaries and Wages

1. The DPW-Administrative Services 2009 Proposed Budget includes the following personnel changes in the Finance Planning Section:
 - 1 Accounting Manager (SG8)
 - +1 Management Accountant (SG 5)

The Accounting Manager position became vacant due to a retirement. This action combines the accounts payables and accounts receivables sections under one SG 8 Business Operations Manager position. The Management Accountant position will provide a promotional ladder for staff in both sections and will allow distribution of work from the SG 8 position to a lower level management position.

Vacancies

Currently, the only vacant position in DPW Administrative Services is the DPW Accounting Manager position. This position is proposed to be eliminated.

Reimbursable Services Deduction

The Reimbursable Services Deduction is increased from \$484,825 in 2008 to \$519,006 in 2009. The increase is due to salary rate increases for management employees as well as step increases for those eligible to receive them.

Operating Expenditures

Professional Services is increased from \$141,500 to \$145,285. The net increase is based on 2007 experience for various safety related items and lobbying services. (Federal lobbying services related to DPW issues are funded through DPW's budget.)

Information Technology Services is increased from \$246,000 to \$253,800. This change is due to shifting some expenditures from Other Operating Supplies to the Information Technology account.

Other Operating Services is increased from \$104,720 to \$114,110. The requested funding amount reflects an increase for Diggers Hotline and additional funding for graphics/design and media/advertising costs. At various times the department needs to provide information on special events, activities, and programs of the department.

Employee Safety

The Safety Section has assisted DPW divisions with implementation of new safety devices, programs and procedures. For example, a new fall protection system was purchased for Bridge Maintenance employees. The system anchors to I-beams of a bridge and allows employees to work without risk of falling. In addition, the Milwaukee Water Works Meter Shop is working with the Union to update the Confined Space Entry Procedures for entering metering pits. This joint effort is resulting in the purchase of more efficient safety products and developing safer ways to enter meter pits. The Safety Section is also working with Sewer Maintenance on implementation of an automatic calibration system for air meters that must be used to enter the sewer system. This new system keeps track of the calibration records and allows end users to calibrate the meter before it is used each time.

Participating in the City's wellness initiative, the Safety Section is helping distribute information about general health to DPW employees. It is easier for healthy employees to remain injury free. With the assistance of the Wellness Committee, Safety Specialists have arranged health screenings for Sanitation and Forestry employees. At the health screening, employees have the opportunity to have their blood pressure, cholesterol, and Body Mass Index checked at no cost. Screenings are planned for other DPW divisions later this year.

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 in 2007 to 286-CITY was 87,860. Through July 2008, the number of calls to 286-CITY was 92,225. The number of calls made to 286-CITY in 2008 is projected to total 140,000-150,000 calls.

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

	2007	Jan-July 2008
Option 1 (Reserved)	1%	2%
Option 3 (Police/Fire Non-emergency)	7%	3%
Option 4 (Mayor/City Clerk)	2%	2%
Option 5 (DPW)	41%	45%
Option 6 (DCD)	3%	2%
Option 7 (Health)	1%	< than 1%
Option 8 (Library)	1%	1%
Option 9 (DNS)	3%	2%
Option 0 (DPW Call Center)	29%	29%
Defaulted to Call Center	3%	3%
Disconnected During Call	9%	11%

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 2007:

- There were 157,398 calls answered, not including on-line requests.
- Requests for Sanitation Services accounted for approximately 71.07% of the service requests in 2007. The majority of the remaining calls were for forestry (12.57%), street lighting (4.87%), street maintenance services (5.87%), traffic control (2.88%), sewers (2.70%), and street lighting (4.87%).
- Online service requests totaled 10,512 in 2007. Through July 2008, the number of online requests was 10,266.

DPW has begun planning to integrate Forestry's new tree inventory system with the Call Center program. This will assist Forestry staff in locating trees when citizens place calls for service. In addition, the Call Center application has been integrated with the Vacant Lots database to recognize City-owned vacant lots that Sanitation crews should be servicing. Further, the request resolution procedures have been changed to allow for more descriptive comments from field crews. In the past, resolution information was used primarily by DPW staff. However, with automatic status changes sent to citizens and elected officials, it has become important to have clearer information. The department will also be exploring a tighter integration between the Call Center application and the Common Council's 'ConTrack' application.

Technology Support Services

- **CityTime**

In 2008, the Fire Department began using CityTime for all of their employees. At the request of the Fire Department, DPW developed several custom reports, special functions, and a unique panel specific to their needs. As a result, the bi-weekly volume of Time Entry records in the system has increased by approximately 25%.

Working with the Comptrollers' Office and DPW payroll staff, DPW began development of a 'Payroll Adjustments' tab to replace a tedious paper process. The Comptroller's Office will be able to upload these records into their databases electronically saving a significant amount of duplicate data entry.

- **DPW e-Government**

DPW has updated the Call Center program to allow for easy entry of service request resolution comments via barcodes, so citizens checking the status of their service requests get clearer responses. Because these comments were only used internally, they were often short and coded. As citizens and elected official are now automatically notified electronically of the status changes to their service requests, it became necessary to convert internal codes and jargon to more universally understood descriptions.

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

The street lights, street signs, road life, cable book and other facility databases have not had significant updates. Development continued on the Capital Project Management System – sometimes called "PavProj" or "ODB". Contract payments are now being processed through the new system.

New Applications Developed by DPW

In 2007, DPW staff worked with parking management to create a number of applications and databases. A database table and a small application were created to manage online Residential Parking Program (RPP) permissions. In addition, a system has been created to retrieve vacancy data from four City-owned parking structures. The plan is to add approximately 20 more downtown parking structures to this process. The collected data will be used to generate real-time parking availability data, which will be shown on a map on a web site and posted on dynamic parking signs when they are installed.

An application to track abandoned vehicle complaints has been developed. The current abandoned vehicle tracking system doesn't record enough detail.

Finally, a database table and an associated application have been created to manage records on City-owned vacant lots. Since DPW has assumed this responsibility from DNS, this data can now be used in other applications.

Capital

Public Safety Communications- \$350,000

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.

With the 2009 funding, the Public Safety Communications Program will continue the extension of the optical network to the Housing Authority and Libraries and other public institutions. Remaining buildings and network redundancies for critical facilities will be programmed within this schedule. The Communications account also funds the City's share of projects associated with state and local paving, sewer and infrastructure programs, minor telephone system expansion, minor upgrades to the telephone system hardware and software as well as expansion to remote City facilities. It provides funding for general engineering associated with these projects and programs and funds miscellaneous copper and fiber plant modifications.

Revenues

Category	2007 Actual	2008 Budget	% Change	2009 Proposed	% Change
Charges for Services	\$ 1,491,238	\$ 1,361,000	-9%	\$ 1,338,700	-2%
License/Permits	\$ 2,127,927	\$ 1,711,100	-20%	\$ 1,933,400	13%
Total	\$ 3,619,165	\$ 3,072,100	-15%	\$ 3,272,100	7%

The \$222,300 increase in License/Permits primarily reflects an increase in revenue from use of streets-excavation and occupancy permits.

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