

**2011 Overview:
Dept. of Administration**

**Finance & Personnel Committee
October 6, 2010**

Budget Data

	2010 ADOPTED BUDGET	2011 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	64.59	64.14	-0.45
FTEs - Other	34.25	39.26	+5.01
Salaries & Wages	\$4,270,662	\$4,215,217	\$-55,445
Fringe Benefits	1,750,972	2,023,304	272,332
Operating Expenditures	697,807	679,357	-18,450
Equipment	37,590	18,000	-19,590
Special Funds	1,145,000	1,205,000	60,000
TOTAL	\$7,902,031	\$8,140,878	\$238,847

2011 Proposed Budget - DOA

Operating with 23 fewer O&M FTE than 2000.

Changes:

Office of Environmental Sustainability moved to separate division.

- All 4 positions are grant offset
- Creates transparency and accountability for grant funded activities.

2011 Proposed – DOA (cont. 1)

- CDGA increased by one grant position to monitor Neighborhood Stabilization Program.
- Business Operations Division - eliminates one administrative position and transfers duties.

2011 Proposed – DOA (cont. 2)

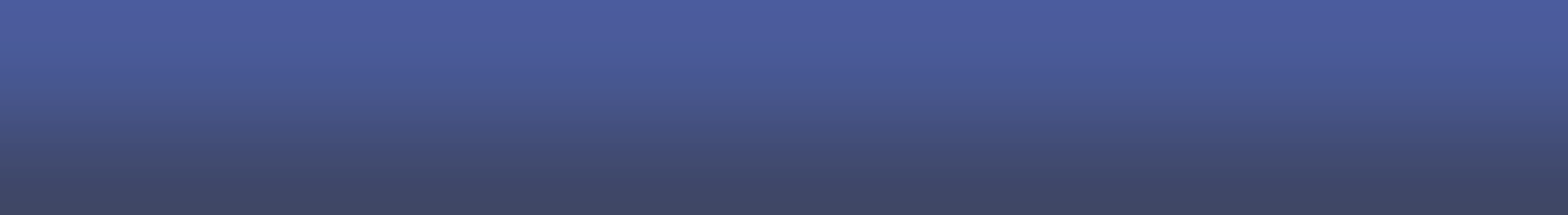
- IRD staffing capacity funded in preparation of the 2011 legislative calendar and development of fiscal policy initiatives.
- One additional ITMD position for increased CDBG funded COMPASS activities.

Related Special Purpose Accounts

	2010 ADOPTED BUDGET	2011 PROPOSED BUDGET	DIFFERENCE (amount, %)
Complete Count	\$50,000	\$0	\$-50,000
E-Government Systems	\$60,000	\$60,000	+\$0 (+0%)
E-Civis Grants Locator	\$26,741	\$26,741	+\$0 (+0%)
Milwaukee Energy Efficiency Project – Pass Through	\$1,000,000		
Milwaukee Energy Efficiency Project – Cost Recovery	-\$999,999		

Related Capital Projects/Programs

	2010 ADOPTED BUDGET	2011 PROPOSED BUDGET
FMIS/HRMS Upgrade	\$598,400	\$1,479,000
E-Server Replacement	\$50,000	\$227,000
Website Upgrades	\$0	\$140,000
Microsoft.net Development Environment	\$140,000	
Backup System Replacement	\$161,000	
Records Center Facility		\$198,000



Unified Call Center

- 2011 Proposed Budget funds Call Center Director and general office funds
- Reimbursable resolution file (#100595) contains funding for department communications positions to move upon system implementation
- Negotiations have been finalized with the highest ranking CRM proposer
- Proposal costs are under the 2010 Budget allocation

Unified Call Center (cont.)

RFP Review Committee:

- Common Council/City Clerk's Office, DNS, DPW, DOA - ITMD, Mayor Office, DOA – BMD all represented
- System functionality and successful implementation history key selection factors
- Experienced vendor chosen unanimously by UCC Team
- Other Clients: Boston, Minneapolis, San Francisco

Unified Call Center

Phase I to include:

- DPW Call Center
- City Hall Operators
- Common Council
- Mayor's Office
- DPW Night Parking and Parking (not citations)
- Computer Help-Desk

Phase II candidates:

- DCD Permit Center
- DNS - Call Intake (Land management functions separated after RFP 1)
- Health
- Police non-emergency
- HACM
- DPW facilities maintenance

UCC Timeline for Second RFP

- October 7 and 8 – Interview Call Center Director candidates
- October 2010 – Finalize CRM negotiations
- November 2010 – Hardware purchase and configuration
- Dec 2010 to April 2011 - Installation and configuration of CRM solution
- April 2011 – Testing and viewing by users
- May 2011 – “Go Live”

Unified Call Center – CRM Functions

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

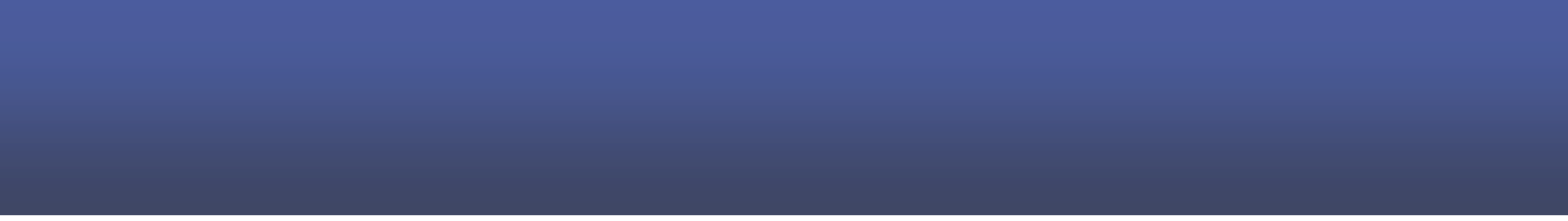
Unified Call Center – CRM Functions

3. Create Operating Efficiencies

- Staffing for call intake consolidated
- Legacy IT applications reduced
- Duplicative work orders eliminated
- Improved controls on data entry

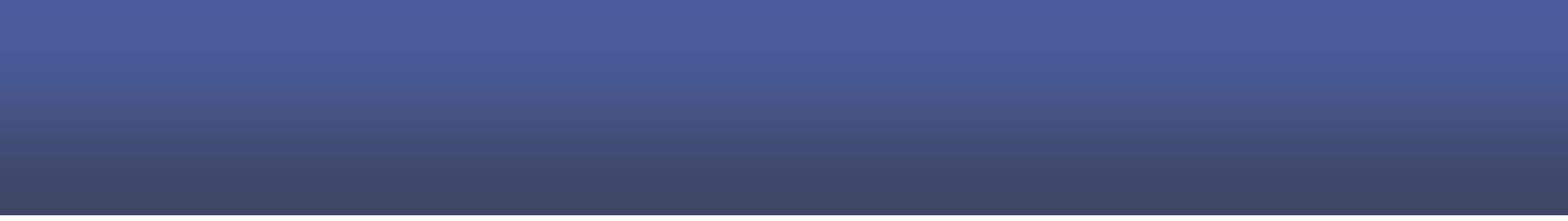
4. Implementation process & timeline

- Experienced vendor (Minneapolis, Boston, San Francisco)
- Phased approach
- Call Center Director to lead process “mapping” for system configuration and cost control
- Stakeholder involvement
- Application of best practices
- Changes code of ordinances (positions authority)



UCC RFP 1 vs. RFP 2

- RFP 1 attempted to combine DNS “land management” system (NSS) and the Citizen Relationship Management functions (Call Center/311 system)
- Respondents were significantly over budget and unexceptional technically
- DNS is working with other “land management” department users to plan a cost-effective method of replacing NSS



UCC – Position Transfers

- DPW Call Center - Supervisor, 4 CA, 3 Temps (8)
- DPW City Hall Operators (5)
- DPW Parking (12-14) of total - rest dedicated to citation/towing
- Other user Departments (2-4) depending on call volume and request types