

Executive Summary: 2011 City of Milwaukee Proposed Budget

Hearing Date: October 22, 2010

1. Personnel: The 2011 Proposed DPW Administrative Services Division budget provides funding for Auxiliary Driver Trainer positions. These positions were moved to Administration Division from Operations Division in 2010. This places the salary funding for these positions in the correct DPW division.
2. According to DER, there have been reductions in the number of claims (-18%), injury hours (-27%) and injury pay (30.1%) between 2008 and 2009 in DPW divisions. (page 3)
3. During 2010 DPW has continued to take steps to reduce injuries. (Pages 3 & 4)
4. At the beginning of 2009 DPW, established a department wide Transitional Duty Program. Prior to that time, only the Operations Department was utilizing a transitional duty program. (Page 4)
5. Pending the development of the Unified Call Center, all DPW Call Center positions remain in the 2011 DPW Administrative Services budget. The Call Center answered 225,267 calls in 2009 and projects answering 290,000 calls in 2009.(Pages 4 & 5)
6. The 2011 Proposed Budget includes one capital improvement item for Public Safety Communications in the Department of Public Works Administrative

Service Division totaling, \$500,000 the same amount that was budgeted in 2010. (Pages 6 & 7)

Expense Category	2009 Actual	2010 Budget	% Change	2011 Proposed	% Change
Operating	\$ 4,706,671	\$ 4,634,569	-2%	\$ 4,847,544	4%
Capital	\$ 719,111	\$ 500,000	-30%	\$ 500,000	0%
Positions	63	66	5%	64	-3%

## Personnel

The 2011 Proposed Budget transfers 2 DPW Administrative Services to other DPW divisions. One Business Operations Manager position is transferred to the Infrastructure Services Division and one Accounting Assistant II position is transferred to DPW-Parking.

Also, the 2011 Proposed DPW Administrative Services Division budget provides funding for 4 Auxiliary Diver Trainer positions. These positions were moved to Administration Division from Operations Division in 2010 to allow their activities to be more closely managed by the Safety Section Supervisor. However, when these positions were moved, funding for their salaries were not moved with them. This places the salary funding for these positions in the correct DPW division.

## Employee Safety

The 2011 Proposed Budget continues to provide funding for one Safety Supervisor position and 3 Safety Specialist-Sir. positions. The table below provided by DER, shows the claims, injury hours and injury pay in all DPW Divisions for the years 2005 to 2009.

	2005	2006	2007	2008	2009
Claim #s	1,163	1069	1043	1075	887
Injury hours	78,056	61,191	76,407	66,359	47,008
Injury Pay	\$1,273,323	\$1,058,975	\$1,325,868	\$1,158,695	\$819,380

The table shows reductions in the number of claims (-18%), injury hours (-27%) and injury pay (30.1%) between 2008 and 2009.

During 2010, DPW indicates that it has continued to take steps to reduce injuries. For example, during 2010, DPW analyzed the 2009 injuries. There were 26 claims of injury that were the result of digging or shoveling in 2009; 19 of the 26 were classified as indemnity or medical claims. Digging and shoveling claims resulted in 767 Lost Days with a medical cost of \$220,993, for an average of 29.5 Lost Days at \$8499 per claim.

In addition to shoveling and digging injury claims, Infrastructure Repair Workers / Crew Leaders and City Laborers had 13 injury claims of either shoveling or working with asphalt. Of these 13 claims, 10 were indemnity or medical claims. These claims resulted in 82 Lost Days with a medical cost of \$27,995.

To help reduce the cost of injuries to these titles, DPW is looking to develop customized training for Infrastructure Repair Workers / Crew Leaders in 2011.

DPW is exploring to have Back Safe, Inc. conduct job analysis of work being performed by Infrastructure Repair Workers / Crew Leaders and City Laborers assigned to Street Maintenance. Customized training will be developed on how to do each task correctly in an ergonomically correct posture. Each employee will have to go through workstations and actually perform each task

with the ergonomically-correct posture. The estimated cost to train 100 employees would be \$6,000. In 2009, Infrastructure Repair Workers / Crew Leaders were responsible for \$234,239 in medical cost and 1061 lost working days.

In order to help eliminate some of the shoveling and asphalt injuries in the Streets, the DPW looked at a new piece of equipment, "the Hot Patch".

Two "Hot Patch" devices were installed in small asphalt patch trucks during May 2010.

The Hot Patch has a built-in heater that keeps the asphalt at a workable temperature. This allows a shovel to move easier through the asphalt. In addition, the Hot Patch is equipped with a low shoveling platform. This prevents the employees from digging and lifting the asphalt from a shoulder height. The shoveling platform is also a lift that can return any unused asphalt back to the truck bed. This will eliminate the employee from having to shovel excess asphalt off of the road.

The cost of installation of one Hot Patch was \$7,000. DPW will evaluate how many injuries that resulted from digging and shoveling asphalt from the two trucks that have the Hot Patch versus the trucks that do not have the Hot Patch installed. In addition, DPW is going to interview all Street Maintenance Employees who used the Hot Patch about its convenience and effectiveness.

Injuries entering and exiting City vehicles is another costly injury for the City. In 2009, there were 56 claims of injury while entering or exiting vehicles. Operations Driver Workers made up 34 of the 56 claims. 16 of the claims did not require a doctor's visit. There were an additional 24 indemnity claims and 16 medical claims. There were 907 Lost Work Days due to this injury claim, resulting in total medical expenses of \$317,471. DPW is currently

developing training for the specific work groups. The training will show proper ways to enter and exit vehicles specific to their jobs. The training is tentatively scheduled to take place this fall.

DPW also recognized an increase trend in slips, trips and falls on ice and snow. To address this trend, the DPW purchased "snow cleats" that are worn over employees' boots. The cleats were issued in October of 2009 and issued for the 2009 and 2010 snow season.

There was a significant decrease in the amount of Slips, Trips & Falls on Snow and Ice. In 2008, there were 153 incidents of Slips, Trips & Falls on Snow and Ice versus just 21 incidents in 2009.

DPW believes that the ice cleats did help reduce the number of incidents. However, in 2008 there were 106.6 inches of snow versus 49.8 inches in 2009. Even with the reduction of total incidents, Slips, Trips & Falls on Snow and Ice is one of DPW's costliest injuries.

Medical cost from injuries Slips, Trips & Falls on Snow and Ice were approximately \$232,119 in 2009. The approximate cost of the snow cleats is \$6,000.

In 2009, to address pushing, pulling and lifting injuries that are common in the Sanitation Division, DPW provided training by a physical therapist on how to properly handle carts.

This training was provided to all Sanitation employees and addressed the proper way of checking the weight of the cart and the proper way of pushing the cart. The training gave the employees real life examples of how to deal with objects that they encounter on a daily basis.

The number of injuries involving garbage carts has stayed relatively close over the last 2 years for Operation Driver Workers. The amount of lifting injuries did decrease last year among Operations Driver Workers from 59 injury claims to 31 injury claims. There was a small increase in the number of injuries with garbage carts from 60 claims in 2008 to 64 claims in 2009. However, these numbers represent a 48% decrease from the 122 cart-related injury claims in 2007.

### **Transitional Duty Program**

At the beginning of 2009, DPW established a department-wide Transitional Duty Program. Prior to that time, only the Operations Department was utilizing a transitional duty program.

The Transitional Duty Program was established to assist injured employees transition from injured status to full duty status. Employee participation in the Transitional Duty Program is limited to a maximum of 20 working days per calendar year in most cases. Upon documented medical need and provided unfilled transitional duty assignments are available, an employee may be eligible to extend the Transitional Duty for up to an additional 20 days. Any extension beyond the initial 20 days and the extension days shall be at the department's discretion. Employees' participation in the Transitional Duty Program may be permitted for multiple injuries in a calendar year. Placement of an employee in the Transitional Duty Program shall be determined by the nature of the employee's physical limitations and the availability of a transitional duty assignment in DPW.

A comparison of employees that have participated in the Transitional Duty program from 2009 to 2010 follows

	2009	2010
Total Employees in Program	129	95
Employees granted extensions	129	34
Average days in Program	16	22

DPW believes that the Transitional Duty program has had a positive effect on the reduction of Injury Pay and Lost Work Days. The program allows for employees that would normally not be accommodated by their department to be placed in other areas of DPW. The type of work that injured employees do varies depending on the work restrictions of the individuals. DPW makes an effort to find injured employees meaningful work while they are transitioning back to full duty.

DPW indicates that by having employees return to work sooner by participating in the Transitional Duty Program its Injury Pay expenses and Lost Work Days have decreased dramatically.

### **DPW Call Center**

Pending the development of the Unified Call Center, all DPW Call Center positions remain in the 2011 DPW Administrative Services Budget. The Call Center answered 225,267 calls in 2009 and projects answering 290,000 calls in 2010. In addition in 2009, the Call Center web application processed 154,518 service requests. Through August 23, 2010, the Call Center web application received over 124,500 service requests. The following table shows a percentage breakdown of the 2009 calls by DPW divisions.

Sanitation	65.4%
Forestry	12.4%
Electrical Services	5.4%
Streets	4.4%
Sewers	4.3%
Signs	1.4%
Traffic	1.3%

**CALL CENTER ENHANCEMENTS**

The Call-Center has become mobile, using tablet PC's and wireless internet access to connect to the database over a secure Virtual Private Network (VPN) connection. Sanitation users can now receive new requests in the field, complete them, and mark them as resolved without returning to the district headquarters.

The Call-Center application has been integrated with the sanitation cart survey database so that the inventory of all garbage and recycling carts can automatically be maintained. As carts get added, removed, or replaced, users are prompted for details that update the other system. This makes the cart database a self-correcting system that should get more accurate over time.

In 2010, the receipt of smoking complaints was implemented with several customizations completed to accommodate requirements by the Mayor's Office.

Also in 2010, new fields, service types, reports, import routines, authentication schemes, and other functions were added due to the flooding crisis in July.

2011 plans include integrating the retrieval and resolution pieces of the Call Center application with the City's new Unified Call Center's Customer Relationship Management

(CRM) system. Further plans will not be developed pending the decision on acquisition of the CRM.

**DPW Technology Development**

City-Time

Auto Allowance adjustments are now being processed through the CityTime application. Users enter their mileage, their managers approve them, and a dollar adjustment is created. This dollar adjustment is approved by the Comptroller's office, and then pulled into PeopleSoft with the rest of the adjustment data.

A new module for entering Police Overtime was developed. Sworn police personnel are now entering their own overtime, which is authorized and approved by their supervisors. The different districts and locations are currently being phased in each pay period. By the end of 2011, all police overtime will be processed by the police themselves, not payroll clerks at the PAB.

**DPW E-Government:**

DPW's web site has been moved from [www.mpw.net](http://www.mpw.net) to [www.milwaukee.gov/mpw](http://www.milwaukee.gov/mpw). A new site design has been implemented for all DPW's externally available web pages and services. DPW now maintains a small web server only for interactive database forms and services. All static content is on milwaukee.gov and maintained via the City's CMS system.

**Facilities Databases and Work Management Systems**

In 2010 DPW indicates that progress was made in the development of DPW's 'ODB' (Oracle DataBase) system. All sections involved with paving and bridge construction projects are tracking their information with ODB. Planning, drafting and design, bidding, traffic, construction, inspection, assessments, and billing have all

been integrated. All sections have access to view each other's data that is relevant to them, so that they can see upcoming projects and work without having to email or call the separate sections. All their Excel spreadsheets and Access databases have been consolidated and imported into the ODB system.

ODB's Integration with Primavera is nearly complete. This integration will provide data, charts and graphs, and reports required for state billing, in the format they need it in. This data will be generated quickly for all projects at once.

DPW has several goals for 2011. The Primavera integration will be completed and a smooth easy billing process will be in place with the state. DPW will implement online bidding. DPW will also integrate with the City's Pavement Management Application (PMA) system, and hopefully the state's bidding and billing systems.

### **New Applications Developed by DPW**

#### **PCInventory:**

PCInventory is an inventory system of all computers, servers, tablets, printers, and other equipment maintained by the DPW Information Management Section. Users have access to enter or edit specific details about inventory, and all transactions are tracked. Licensing for operating systems and applications installed on computers are tracked. All IP addressing, internet access and dynamic IP address allocation activity are tracked.

All incoming work requests are tracked. These work requests can be associated with the PC inventory records, so that the workers have all the information about the computer they'll be working on. DPW's IT technicians log in and see a list of all outstanding work they need to perform. When they complete the requests, they can enter the resolution details and mark them as resolved.

#### **SanCartAdmin**

DPW performed a comprehensive cart inventory in late 2009. All the data has been compiled into a database so Sanitation can assess the age and condition of its cart inventory of over 400,000 garbage and recycling carts. The SanCart application allows them to search, edit data, and run reports. This data is currently being used to optimize sanitation collection routes, which is being coordinated by sanitation, GIS, and an outside vendor.

#### **Voicemail**

In 2010, DPW made a significant effort to replace all voicemail servers and software. The old servers were 7 years old and out of warranty, and the software was a beta version from 2003. DPW is are now running brand new hardware and a current production version of the open-source Asterisk PBX software on Linux operating systems for less than 10% of the cost of Avaya's vendor solution. Many large enhancements and optimizations have been implemented in the new system. DPW's open-source system has no limitations or licensing issues, and can be expanded indefinitely for only the cost of the hardware. 2011 goals include faxing to email and interactive automatic call distribution (ACD) holding queues that can tell a person how long his or her wait is estimated to be.

#### **Capital**

The 2011 Proposed Budget includes one capital improvement item for the Department of Public Works Administrative Service Division, totaling \$500,000 the same amount that was budgeted in 2010.

Public Safety Communications - \$500,000 – This program provides for the installation and maintenance of the City of

Milwaukee Optical Network (COMON). The network provides circuits for data, telephone, SCADA, security, building management, fuel management, telemetry and video systems. The network has been developed to serve other public entities including UWM, MATC, Marquette University, MIAD, WisDOT, Discovery World, and the Milwaukee Public Museum. Police locations are used as hubs to connect other City sites. The average annual funding for this project (since 2000) is approximately \$530,000. Projects are designed to increase system redundancy and to provide diverse routes to critical public safety locations. The 2011 program will continue the extension of the optical network to the Housing Authority and Libraries. Total 6-year capital request is \$3,750,000.

DPW notes that the City designs, installs and manages its own "wide area network" built with City fiber in City conduit. Almost all governments and businesses purchase WAN circuits from entities such as AT&T, Time Warner, Telecom, Quest and other carriers. DPW provides those services directly to the City. The value of these circuits can be roughly estimated by the cost of getting those circuits from AT&T or others. COMON provides about 175 Gigabit Ethernet circuits to various entities. AT&T charges between \$2,500 and \$4,000 per month for its "Gigaman" circuits depending on distance. Based on this value of the "gigabit" circuits, DPW estimates the value of the circuits it provides is about \$450,000 per month

**Revenues**

The table below shows DPW-Administrative Services' actual revenues for 2009 and the estimated amounts for 2010 and 2011.

	2009	2010	2011
Revenues	\$3,280,162	\$3,298,400	\$2,968,400

**Issues to Consider**

- The number of DPW employee injuries decreased between 2008 and 2009. The trend needs to be continued to be monitored in future years to ensure that the reduction in the number of injuries continues.
- The Comptroller's Audit of IT Disaster Recovery Plans recommended DPW backup media should be stored off-site.
- In recent years, DPW's IT section has provided a number of enhancements to DPW's Call Center. When the Unified Call Center is created, the impact of its creation on DPW's IT staff's workload should be determined.

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