

RESEARCH AND ANALYSIS SECTION – LEGISLATIVE REFERENCE BUREAU

Executive Summary: 2010 Proposed Budget - DPW Administrative Services

1. The DPW-Administrative Services 2010 Proposed Budget includes the addition of one Capital Improvements Specialist (SG 6) in the Office of the Commissioner. This capital funded position is required under s. 320-49-5 of the Code to staff the Capital Improvements Committee (CIC). Though the position is included in DPW's budget, the Code requires that the person who fills the position be selected by the CIC, and operate under the administrative direction of the CIC. (Discussion of drafting a job description for the Capital Improvements Specialist position is included as part of October 15, 2009 Capital Improvements Committee agenda. (Page 1)
2. The 2010 Proposed Budget shifts the Customer Services Supervisor, Communication Assistant IV and 3 Communication Assistant III positions to the Unified Call Center during the 4th quarter of 2010. (Page 1)
3. DPW has begun to analyze injury data provided by DER's new database that will provide the opportunity to identify problem areas and implement solutions to address repetitive injuries. (Pages 2 & 3)
4. During 2009, the 286-CITY system's navigable call tree was eliminated. With the elimination of the call tree for 286-CITY, all calls are handled directly by an operator, which reduces customer wait time and misdirected calls. (Page 3)
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 2010 Capital Budget includes \$500,000 for Public Safety Communications, \$125,000 less than the requested amount. 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 \$125,000 reduction in the requested amount will result in a one-year delay of the multi-year upgrade of the phone system serving the City of Milwaukee and will also delay the planned installation of fiber optic cable between Fire Engine 9 and the Northwest Health Center. (Pages 6 & 7)

2010 Proposed Budget Summary: DPW Administrative Services Division

| Expense Category | 2008 Actual | 2009 Budget | % Change | 2010 Proposed | % Change |
|------------------|--------------|--------------|----------|---------------|----------|
| Operating | \$ 5,059,766 | \$ 4,890,430 | -3% | \$ 4,715,061 | -4% |
| Capital* | \$ 1,925,000 | \$ 625,000 | -68% | \$ 500,000 | -20% |
| Positions | 63 | 63 | 0% | 63 | 0% |

*budgeted capital

2010 Proposed Budget Issues & Highlights

Personnel

The DPW-Administrative Services 2010 Proposed Budget includes the addition of one Capital Improvements Specialist (SG 6) in the Office of the Commissioner. This capital funded position is required under s. 320-49-5 of the Code to staff the Capital Improvements Committee (CIC). Though the position is included in DPW's budget, the Code requires that the person who fills the position be selected by the CIC, and operate under the administrative direction of the CIC. (Discussion of drafting a job description for the Capital Improvements Specialist position is included as part of October 15, 2009 Capital Improvements Committee agenda.)

The 2010 Proposed Budget shifts the Customer Services Supervisor, Communication Assistant IV and 3 Communication Assistant III positions to the Unified Call Center during the 4th quarter of 2010.

The DPW-Administrative Services 2010 Proposed Budget also includes the following personnel changes:

- One vacant **Management Accountant** position is eliminated.
- Two **Driver Trainer Instructor** positions are transferred from the DPW Operations Division to the Safety Section.
- Two **Network Analyst Associate** positions are transferred from the DPW Operations Division to the Technology Support Services Section.
- One **Engineering Systems Analyst** is transferred from the Infrastructure Division to Technology Support Services Section.

In addition, 5 auxiliary positions that are no longer needed (1 Engineer in Charge, 3 Accounting Assistant II positions & 1 Communications Assistant III positions) are eliminated.

Vacancies

The table on page 2 shows the vacancies in DPW Administrative Services Division and when the positions are expected to be filled.

| <u>Position Title</u> | <u>Salary Grade</u> | <u>Section</u> | <u>Date Vacant</u> | <u>Estimated Fill Date</u> |
|---------------------------------|---------------------|------------------------|--------------------|----------------------------|
| Personnel Payroll Assistant III | 460 | Finance | 3/11/09 | Fall of 2009 |
| Finance & Planning Manager | 11 | Finance | 8/20/2009 | Fall of 2009 |
| Network Planning Manager | 12 | Information Technology | 12/29/2008 | Fall of 2009 |
| Office Assistant IV | 445 | Safety | 7/19/2009 | 1/1/2010 |
| Safety Specialist - Sr | 4 | Safety | 5/12/2009 | 1/1/2010 |

Salaries and Wages

The 2010 Proposed Executive Budget includes \$62,000 for Overtime Compensated, an increase of \$50,000 from the amount in 2009. The increase reflects the transfer of 2 Driver Trainer Instructor positions from DPW-Operations Division's - Fleet Operations/Dispatch Section. Both of these positions annually average a significant amount of overtime (approximately \$60,000), due to their extensive involvement in training efforts. The increase is offset by corresponding decrease in the Operations Division's 2010 overtime budget.

Operating Expenditures

Professional Services expenditures decrease from \$145,285 to \$114,000. The \$31,285 reduction reflects a \$20,000 reduction in temporary employee staffing for the DPW-Administration Division's Call Center, due to the consolidation of this function in the Administration Division's Unified Call Center and a \$10,000 reduction reflects reduced payments for lobbying services. (Federal lobbying services related to DPW issues are funded through DPW's budget.)

Information Technology Services expenditures decrease from \$245,995 to \$89,000. The change reflects a \$55,000 reduction due to the elimination of a network support contract. This function will now be performed by the Department of Administration's Information and Technology Management Division. Moving IT consulting service costs from the DPW-Administration general fund budget to various DPW capital fund project budgets resulted in an additional \$78,000 reduction. The funding amount also reflects a reduction based on 2008 experience.

Employee Safety

A new accident investigation protocol will be implemented in 2010. All minor injuries not requiring emergency services such as calling 911 or an ambulance service will be initially investigated by the reporting supervisor. The Department of Public Works Injury Report provides the employee with the opportunity to offer preventive actions/suggestions that the department can take to prevent further

injuries. The report allows employees to provide a narrative description of the injury and to inform management about any faulty equipment or unsafe conditions.

The Injury Review Committee will continue working in 2010. This body is made up of Labor and Management representatives and gives injured employees an opportunity to discuss how their injuries occurred and what may be done to solve them.

DPW has begun to analyze injury data provided by DER's new database that will provide the opportunity to identify problem areas and implement solutions to address repetitive injuries.

286-CITY/DPW Call Center

During 2009, the 286-CITY system's navigable call tree was eliminated. With the elimination of the call tree for 286-CITY, all calls are handled directly by an operator, which reduces customer wait time and misdirected calls. As stated on page 1, the 2010 Proposed Budget shifts the Customer Services Supervisor, Communication Assistant IV and 3 Communication Assistant positions to the Unified Call Center during the 4th quarter of 2010.

The number of calls answered in 2008 (Both call center & 286-CITY) were 229,097. The following table shows a percentage breakdown of the 2008 calls by DPW Divisions:

| Street Maintenance | Street Lights | Street Signs | Traffic Lights | Sanitation | Forestry | Sewer |
|---------------------------|----------------------|---------------------|-----------------------|-------------------|-----------------|--------------|
| 9.2% | 4.9% | 1.1% | 1.8% | 66.1% | 11.6% | 5.3% |

DPW Call Center Enhancements

In 2009, Call Center enhancements include citizen e-mail responses, improved review of service request categories used to track service delivery, enhanced communication between the call center and the field operations, and lastly, the improved administration of Aldermanic Service Requests through tracking ASRs at each step of implementation. District managers must now approve all final dispositions of ASR's to ensure accuracy and responsiveness. No enhancements have been included as part of the 2010 Requested Budget.

Online Service Requests

Online service requests totaled 14,657 in 2008, an increase of approximately 4,100 from 2007. Through July 2009, the number of online requests was 8,545(as of July 31, 2009). DPW will soon release a new and improved web site. All existing services will be updated.

Technology Support Services

- **CityTime**

During 2009, no major developments occurred to Time Entry itself, but some related side-development is underway. A police overtime module was added, but is still under development. This will allow police officers themselves to enter the details of the overtime they work, freeing up a lot of manual data processing by MPD payroll. City Time is a stable system that has been running for 10 years with little modification. The core processes haven't changed since it was put into production.

DPW e-Government

- **Electronic Bids** -The bids office is exploring the possibility of allowing contractors to enter bids electronically through the DPW website. This will eliminate a lot of manual entry currently done by the bids office.
- **Parking Guidance System** – DPW has created a map of the downtown area with the data from the 4 city-owned parking structures on it. The map displays the 4 structures with the number of available parking spaces in each. DPW intends to add approximately 25 more privately owned parking facilities to this map, after DPW has contracts signed and a system in place to retrieve this data. This will be the same data that will be displayed on the dynamic parking signs being placed around the downtown area. These signs will direct drivers to the nearest parking facilities that have available parking. The map will be available on iPhones and any other connected mobile device.
- **DPW Web Site** - DPW will soon release a new and improved web site. All existing services will be updated.

DPW Facilities and Work Management System

- DPW has created an Oracle data base (ODB) system to manage the proposal, estimates, bidding, construction, payments, and billing of construction projects over the last few years. In the very near future, DPW will be adding Bridges and Sewers to this system so DPW can track their projects in the same way. DPW will also be integrating this system with the Alley and Roadlife systems, so new construction will appear there without manual record updates and it will also be integrating the ODB with a project management application (PrimaVera), which is being purchased right now.
- The existing Pavement Management System is a system used to analyze the conditions of existing streets and alleys, and will be integrated with the ODB,

Roadlife, and the DIME file so it has more detailed data available, and can easily be mapped.

- An interface is being set up with FMIS. Data regarding DPW labor will be retrieved and added to the costs in the ODB.
- An interface will need to be set up with the state's construction system. Data about construction estimates, progress, and costs needs to be relayed back and forth. This is a requirement by the state, and the construction budget will lose millions if the City doesn't comply.
- A new Grading application will be built. Construction currently uses an application on the city mainframe. It is the last mainframe application used by DPW, and if can be recreated it, DPW can get rid of some old PC's used to access this application. These PC's are long out of warranty, and if they fail, the engineers will have to make these calculations by hand.

New Applications Developed by DPW

- A series of small applications that had been created by DPW traffic engineers will be rebuilt on DPW standard java / Oracle platform. These small applications were written by traffic engineers, and they can not interface with any other application.
- New processes are being investigated for DPW's Digger's Hotline requests. Infrastructure Division and the Sewer Fund share the responsibility of handling diggers hotline requests. As a Diggers Hotline agent, the City receives(Sewer staff) inspection requests from Diggers Hotline and then inspects and marks(Infrastructure staff) the locations of Water lines, street and traffic light wiring, communications lines, and city owned conduit. ITMD has currently developed a means to automate the City's response to Digger's Hotline Requests. With recent Statutory changes requiring increased response to Digger's Hotline requests, automating this aspect of handling requests has avoided the need for additional staff. ITMD is also working to create a Diggers Hotline request/ticket management system that will automate request data entry, allow for computerized maps to be used by locator staff in the field, and electronic record management.
- A PC inventory system has been started in its simplest form. Depending on the future structure of DPW's IT staff, DPW will be adding a technical support work tracking system that will associate requests with computers so DPW can see trends of specific users or devices. This would also be a valuable monitoring and reporting system for users, computers, and the tech support employees themselves.
- Sanitation Cart Survey - The sanitation cart survey database was created to record the locations, condition, quantity, and serial numbers of the City's inventory of garbage and recycling carts. Recording of this information has begun, and is anticipated to be completed by the end of 2010. When complete, this data will be uploaded to route management software that Sanitation plans to purchase to improve management of it's garbage and recycling collection routes.

- Forestry Mobile Operations – Forestry has already purchased 6 mobile PC's for field work. DPW Administrative Services will be building applications that integrate with Forestry's Formast application. Currently, Forestry field workers enter their details on paper, and an office clerk enters it into the Formast system when the workers get back at the end of the day. Similarly, Forestry field workers also hand-write their time data, which gets entered by the same clerk. It would take the same amount of time to enter this data on the mobile PC. Each forestry district would save approximately 4 hours of clerical labor every day. This translates directly into 12 hours of field work being done citywide daily.
- A new disaster recovery center will be set up at the 35th and Capitol facility. DPW will be placing redundant domain controllers, database servers, application servers, web servers, and other network and phone components there. In the event of a disaster, major power failure, or any other outage to municipal building data center, operations will continue and data will not be lost.

Capital

Public Safety Communications- \$500,000

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.

A breakout of the 2010 Public Communications funding is shown below:

| Public Safety Communication Funds | 2009 | 2010 Request | 2010 Proposed |
|--|------------------|---------------------|----------------------|
| Paving Projects Requiring Relocation of Fiber | \$50,000 | \$ 100,000 | \$ 50,000 |
| Telephone System Expansion | 50,000 | 160,000 | 50,000 |
| General Engineering | 50,000 | 100,000 | 50,000 |
| Copper & Fiber projects | 200,000 | 265,000 | 350,000 |
| Total Public Safety Communication Costs | \$350,000 | \$ 625,000 | \$ 500,000 |

As shown in the table above DPW had requested \$625,000 for Public Safety Communication projects. The \$125,000 reduction in the requested amount will result in a one-year delay of the multi-year upgrade of the phone system serving the City of Milwaukee. While DPW will continue to provide maintenance support for the Avaya phone system, the existing software and much of the hardware is no longer under development or offered for purchase by the manufacturer.

The reduction will also delay the planned installation of fiber optic cable between

Fire Engine 9 and the Northwest Health Center. This installation would have provided an alternate path to provide data services to Fire Engine 38, Fire Engine 39, Fire Engine 16, Fire Engine 4, Florist Ave Pumping Station, Northwest Yard, Northwest Health Center, Sanitation/Forestry on Industrial Road, and the scale house on Industrial Road. In the case of disruption to an approximately 2 mile length of fiber optic cabling, data services to all of these facilities would be lost. Also, in the case of disruption to an approximately 3/4 mile length of fiber, loss of data services would also occur to Police District 4 and Fire Engine 8 in addition to the sites listed above.

DPW notes that the City of Milwaukee 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 like 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 City entities. AT&T charges about \$2,500-\$4,000 per month for their "Gigaman" circuits depending on distance. Based on this value of the 'gigabit' circuits, DPW estimates the value of the 'gigabit' circuits it provides is about \$450,000 per month. DPW also provides other types of communication circuits for the phone system, the Police radio system, SCADA systems and other systems.

Revenues

| Category | 2008 Actual | 2009 Budget | % Change | 2010 Proposed | % Change |
|----------------------|--------------|--------------|----------|---------------|----------|
| Charges for Services | \$ 1,386,087 | \$ 1,338,700 | -3% | \$ 1,343,400 | 0% |
| License/Permits | \$ 1,897,554 | \$ 1,933,400 | 2% | \$ 1,907,800 | -1% |
| Total | \$ 3,283,641 | \$ 3,272,100 | 0% | \$ 3,251,200 | -1% |

The slight reduction License/Permits revenue primarily reflects a decrease in revenue from the issuance of streets-excavation and occupancy permits.

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