

## **FISCAL REVIEW SECTION – LEGISLATIVE REFERENCE BUREAU**

### **Executive Summary: 2006 Proposed Budget - DPW Administrative Services**

1. The 2006 Proposed Budget includes the addition of one System Analyst position. The proposed position will have primary responsibility for developing and implementing wireless networks. (Pages 1 & 2)
2. DPW has joined the Citywide Central Safety Committee to centralize and standardize the safety process. (Page 3)
3. Using existing resources, DPW will implement the 286-CITY citizen request and information line in 2006. This application will allow citizens to access city services through a single telephone number for non-emergency purposes. (Page 3)
4. Through September 2005, the Call Center has received over 143,100 calls and nearly 6,300 on-line requests and is projected to receive a total of 190,000 by the end of 2005. (Page 4)
5. In 2006, DPW Administrative Services will continue the internal maintenance, support and development of system applications. (Pages 5, 6 & 7)
6. The City's 2006 Proposed Capital Budget includes \$235,000 for continuation of Public Safety Communication projects. (Pages 7 & 8)
7. In 2005 DPW negotiated an agreement with DOA-ITMD to provide network support services citywide. Although DPW provides network support services for most City agencies, this agreement extends network support responsibilities to include departments in City Hall. The 2006 Capital Budget provides \$90,000 in a Special Capital Projects Account to purchase new network equipment for City Hall to ensure maximum reliability and redundancy. (Pages 8 & 9)

## 2006 Proposed Budget Summary: DPW Administrative Services Division

Expense Category	2004 Actual	2005 Budget	% Change	2006 Proposed	% Change
Operating	\$ 4,656,013	\$ 4,610,376	-1%	\$ 4,811,231	4%
Capital*	\$ 626,000	\$ 625,000	0%	\$ 235,000	-62%
Positions	64	64	0%	65	2%

\* Amount budgeted

*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*
- *Voice and data communications*
- *Parking operations*

### History

1. The Department of Public Works Administrative Services Division was created in 1996 as part of a reorganization of DPW.
2. The 2000 and 2001 Budgets transferred parking enforcement and the parking information desk as well as the responsibility for administration of the City's citation processing/cash management contract to the Parking Fund. This consolidated all of the City's parking operations in the Parking Fund.

## 2006 Proposed Budget Issues & Highlights

### Salaries and Wages

1. The 2006 Proposed Budget includes the addition of one System Analyst –Sr. position (SG 8). The proposed position will have primary responsibility for designing, implementing and supporting wireless networks. As the City's streetlight and traffic control systems are upgraded, DPW will increase its reliance on wireless networks to control and monitor these systems. In addition to street light and traffic control systems, the proposed multi-space parking meter system will use wireless communication to provide real time information for citation adjudication, financial management, monitoring meter

uptime and meter cash box capacity. In addition, the parking management system funded through a CMAQ grant will be wireless for which this position will be responsible for its development and support. The position will also be available to provide assistance to all city departments regarding their wireless needs. In the 2006 budget, this position will be funded through DPW street lighting and traffic signal capital projects and the Parking Fund.

2. The proposed budget includes the elimination of an Accounting Assistant I position. The position will be vacant in October 2005. There will be no impact with the elimination of this position as the workload has already been redistributed to existing staff.
3. The proposed budget also includes changing the title of a Management Accountant – Sr. position to a Business Services Specialist and changing the title of a Network Coordinator position to a Network Planning Specialist. The changes reflect a labor agreement that shifted some City management positions to represented positions.
4. The Reimbursable Services Deduction increases from \$336,433 in 2005 to \$435,879 in 2006. The primary reasons for this increase are due to shifting a portion (80%) of a Management Accounting Officer position to reimbursable for managing the board up process and for the reimbursement of the Systems Analyst-Sr position from the Parking Fund.

## **Vacancies**

There is one vacant Customer Service Representative II position in DPW-Administrative Services at this time. The position will be filled as 286-CITY is implemented.

## **Operating Expenditures**

**General Office Expense** is reduced from \$44,328 to \$33,290. The reduction reflects actual expenditures in 2004.

**Other Operating Supplies** is reduced from \$61,400 to \$20,400. The reduction is due to shifting some IT supplies from the Other Operating Supplies account to the Information Technology Services account. Also, there is a reduction in costs based on experience.

**Professional Services** is increased from \$143,540 to \$154,610. The increase is due to slight increases in the cost of Federal lobbying services and drug testing.

**Information Technology Services** is reduced from \$459,500 to \$430,388. The budget has been adjusted to reflect actual expenditures and anticipated support costs for 2006. Each year, DPW reviews and/or adjusts the amount that is charged to enterprise funds for network support services.

## **Citywide Central Safety Committee**

DPW has joined the Citywide Central Safety Committee to centralize and standardize the safety process. Starting with job hazard analysis, personal protection equipment, training, monitoring, etc, the committee will ensure that the same standards are followed Citywide.

As the department continues working with the Citywide Central Safety Committee, DPW will expand the subject matter to include wellness and other health-related issues. DPW indicates that often there are issues related to an employee's overall well being that can affect on the job safety. In-house as well as outside specialists will be brought in on an as needed basis.

## **286-CITY Request and Information Line**

Using existing resources, DPW Administrative staff will implement the 286-CITY citizen request and information line in 2006. This application will allow citizens to access city services through a single telephone number for non-emergency purposes. After connecting to the 286-CITY system, a caller will be provided with a menu of options (determined by call volume) through the use of an Interactive Voice Recording (IVR) that will be developed by DPW in conjunction with other City departments. Once the caller selects an option, the caller will be connected to the desired department or to a submenu that will provide the caller with additional options. The menu will also include an option that will allow a caller to be connected directly to DPW Call Center staff who will assist the caller in determining how to properly process the call.

The options provided to callers can be adjusted for seasonal demands such as elections, property tax payments, property assessments, etc. as well as for hotline numbers. Existing phone numbers for city departments will remain. So, if a caller knows a department's or employee's telephone number, they will still be able to call it directly.

DPW considered the use of a 311 system to provide citizens with one stop access to City departments for non-emergency service requests and information. However, DPW determined that developing the 286-CITY was the more viable option for the following reasons:

- Costs – Under a 311 system, SBC would charge the City 8 cents per call as well as one-time costs of \$100,000.
- Greater Accessibility for Cell Phone Users – Cell phone users can not access the 311 system.
- Greater Accessibility for Landline Users – Only those landlines that are served by SBC would be able to access the 311 system. SBC estimates 70% of landline telephones are served by SBC.

## **DPW Call Center**

In addition to providing assistance to the 286-CITY callers, the staff of the DPW Call Center will continue to handle requests for DPW services, information, and response to complaints through telephone calls and Internet contacts.

- The average call is answered in 18 seconds (February 2005 through August 2005; January information not available due to installation of new telephone system)
- Requests for Sanitation Services (special pick-ups, cart replacement, etc.) have accounted for approximately 92% of the total service requests in 2004. The remaining are calls for forestry, electrical and street maintenance services.
- For 2004, the Call Center answered 214,846 calls.
- Through September of 2005, the Call Center has received over 143,100 calls and nearly 6,300 online service requests. By the end of 2005, the Call Center is projected to receive a total of 190,000 calls.

The 2005 change in special collection operations has reduced the number of service requests by 27% (through the first three quarters). However, total call volume at the Call Center decreased by approximately 11% during the same period of time. This is due to an increase in calls for street maintenance, street lighting, and sewer maintenance services. The Call Center also received a significant number of calls for information regarding DPW and other city services. To date, calls for information has increased 90% over 2004.

DPW continues to make enhancements to the Call Center data system. The Call Center application contains information regarding the type of service request, date, time and location of the request and the disposition of the request as well as other information that is necessary for the field staff to respond effectively and efficiently to the service request. The application has been modified to process calls for service for sanitation, forestry, street maintenance and street lighting. In 2005, the application was modified to accommodate sewer maintenance calls, namely surface flooding and backwater in basements. Currently staff is working on modifications to the application to process calls for service for traffic signs and signals. This initiative should be completed by the end of 2005.

## **Web Based Citizen Service Request Application**

Since 2001, citizens can request services via the Internet. A call center interface has been added to this application. To maintain data integrity, a Call Center manager reviews these requests before they are forwarded to the appropriate department for processing.

Citizens continue to increase their use of the Internet to request DPW services. In 2004, there were 9,112 requests received through the citizen application. This

is an increase of 62% from the 5,613 requests received in 2003. Through September of 2005 there have been 6,297 online requests.

The web-based service request system is updated along with the Call Center's application as DPW transitions other DPW service calls to the Call Center. In the past year, DPW has transitioned online service requests for street maintenance, street lighting and sewer maintenance. By the end of 2005, service requests relating to traffic signs and signals will be made available on the Internet.

## **Other Technology Support Services**

### **▪ CityTime**

CityTime has had minor alterations in 2005, the latest of which is a desktop check to ensure the integrity of time zone and daylight savings time settings. In addition, two of four time entry servers have been removed and the remaining two servers have been replaced with blade servers that run dual 3GHz cups, have redundant hard drives, and have more RAM.

The CityTime client has been updated to randomly choose one of two redundant servers. If one crashes, the clients reconnect to the other server and no downtime is experienced. The two new servers are far more powerful than the old four-server setup and require less maintenance. In addition, blades are cheaper than standard servers, and are easier to maintain.

Plans for the future include integrating Electrical Services TimeKeep system, which will take data entered by electrical services staff and generate Time Entry data. This will eliminate the dual data entry currently being done by electrical services and payroll.

Plans for generating payroll adjustments are currently on hold. Tables are in place on DPW's Oracle server, and some code has been developed to manipulate these tables. This project will not be able to move forward until the Comptroller's Office provides assistance to DPW.

### **▪ DPW e-Government**

Recognizing a need to have frequently requested information readily available to the public, DPW has provided information on the web since 1996. DPW began accepting online service requests since 2002. Virtually all services DPW provides will be made available through the online DPW service request system by the end of 2005. In 2004, over 4% of all service requests came through the Internet.

In 2006, DPW will deploy a Parking Information Guidance System that provides information on the availability of parking spaces in various parking structures in downtown Milwaukee by means of variable message signs installed along the freeway. As part of this project, this information will also be provided on the web site.

DPW has also expanded its special assessment information on the web site to include other special charges such as weed notices, encroachments and boardups. Providing this information to citizens and title search companies via a single database on the Internet reduces the time staff spends processing requests for information.

The DPW portion of the City of Milwaukee e-Government was moved to a blade server for performance and reliability. It is now running on a dual 3GHz server with redundant hard drives, more RAM and the newest Linux operating system available, which was rebuilt for greater reliability. This server is now hosting milwaukeegreenteam.org and the Environmental Services University's training website (es.mpw.net).

▪ **DPW Internal Invoice/Accounts Receivable Program**

The separate server for the DPW Internal Invoice and Accounts Receivable Program has been eliminated. The application server software is now running on the same hardware as the CityTime application. The client has been updated to randomly choose one of two redundant servers. If one crashes, the clients reconnect to the other server and no downtime is experienced. Along with DPW, Employee Relations, Fire Department and the Health Department are using the DPW invoice program for their billings. The deposits module of the program has been completed and is in production in 2005.

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

In 2004, the Comptroller's Office audited the databases and applications that Infrastructure Services uses to manage the City's infrastructure assets including, streets, alleys, bridges, sewers and water mains. These databases had been developed independently over the years based on the functional needs of the respective operations. Many of these databases contained duplicated information, while others had limited functionality or were no longer needed.

The Technology Support Section, in conjunction with Infrastructure Services, has begun addressing the obsolescence and data duplication issues associated with these databases and applications. The databases for streets, alleys, signs and sewers have been migrated to Oracle. The planning database of tentative projects is complete, along with the alley database and road life database. Functionality for scheduling projects for public hearings and modification to the project table fields for public hearing dates and outcome has also been completed. DPW is currently developing a method for recording the design and field work measurements and determining what materials are required to complete a project. This functionality should be completed in 2005. From this data, Infrastructure Services can develop formal project estimates.

The application needed for grouping projects for bids and generating the official bid notice and actual contracts is partially in production. After full implementation, the bid notices program can retrieve data from the application instead of re-entering the information. An application for bid opening and recording bid results is in use by the department. The ability to record individual

line item costs is in testing. Recording of actual construction progress, determining when and how much to pay contractors after certain milestones have been reached has been completed, and will be in use in late 2005. An application that will generate special assessments and record public hearing results is scheduled for completion in 2006. The assessments web site (assessments.mpw.net) will be able to read directly from real time data after existing data is imported.

- **Public Way Permits**

The separate server for the public way permits program has been eliminated. The application software is now running on the same hardware as the CityTime application.

- **Other DPW Technology Projects**

In addition to developing the computer telephone integration application for the 286-CITY initiative and deploying a Parking Information Guidance system, DPW Technology Support staff will be working on several wireless projects that will carry over into 2006. In conjunction with Infrastructure Services, staff is developing communication services to support SCADA systems for street lighting and traffic control. Also, staff will develop a wireless network to support the Parking Fund's installation of multi-space parking meters in the downtown area. DPW recently replaced the application and technology used for alarm systems in the City Hall complex.

## **Capital**

### *Public Safety Communications- \$235,000*

The plan and execution for fiber has been going on 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. 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.

For 2004 and 2005, a critical project for DPW Administrative Services Division is the Marquette Interchange copper and fiber relocation projects. The management and administrative headquarters for the Milwaukee Police and Fire Departments as well as many other municipal functions are located east of I-43 and north of the Marquette Interchange project. The services impacted by the Marquette Interchange project require the relocation of the fiber optic cables and the copper cables that carry over 2,600 individual circuits. While some of these circuits can experience brief, scheduled outages without serious problems others that impact services like the police radio system require that services be maintained at all times. The projects impacted by the first phase of the Marquette Interchange have been completed and no critical services have been interrupted. A critical part of the relocation effort was dependent on the provision of new conduit under I-43 at Juneau Avenue. This project was completed and the anticipated relocation project work has started and will continue throughout



2005/2006. Currently cables are being rerouted back into the new Wells Street Bridge.

Fiber and copper cable relocation projects due to the Marquette interchange reconstruction and the installation of the new telephone system resulted in delays to projects funded by the Public Safety Communications Capital Account over the last year. As a result, the funding request for 2006 of \$235,000 is a reduction from the 2005 Adopted Budget to enable DPW to catch up (\$625,000 in carryover borrowing authority is included in the proposed budget) on projects already scheduled for 2004 and 2005.

The 2005/2006 funding will include the following projects:

- Continuation of projects involving the Marquette Interchange copper and fiber relocation projects
- Provide copper and fiber cabling for the relocated DPW operations at the Tower Automotive site
- Diverse Route from Fire Engine 4 to Police District 3
- Fire Engine 5 to Municipal Building diverse path
- Upgrade data and telephony at Tower Site
- Redundant fiber to Fire Engine 4 (Timmerman) (requires conduit boring) from Police District 4
- Police District 2 to Port of Milwaukee - Underway
- Fire Engine 3 to WisDOT I-94 fiber to Fire Engine 12 (also part of WisDOT agreement)
- Northpoint pumping station to Fire Engine 5
- Fire Engine 5 to Police District 7 (drop for Center St. Library)
- Continue diverse route Police District 6 to Radio Shop
- Replace fiber run 6th & Canal to 26th & Canal
- Fire Engine 28 to Radio Shop

The 2005/2006 projects will also include the following Planned Telephony Upgrades:

- 650 W. Reservoir
- 5011 and 5025 W. Lisbon
- Port of Milwaukee

### **Special Capital**

#### *City Network Upgrade -\$90,000*

In 2005, DPW will enter into an agreement with ITMD to be the exclusive provider of network support services for City agencies. Currently, DPW is responsible for the City of Milwaukee Optical Network (COMON) serving DPW, Police, Fire, Water, Parking, Health, Neighborhood Services and others. For consistency and reliability purposes, DPW will become responsible for network services for City Hall agencies. This consolidation will eliminate duplication of services and ensure more reliable, secure and cost effective network services.

The DPW Administrative Services Division will have access to \$90,000 in a Special Capital Projects Account to purchase new equipment for City Hall to ensure maximum reliability and redundancy.

## Revenues

The 2006 estimated revenues for DPW Administrative Services total \$3,357,700. This is \$83,200 more than the 2005 estimate of \$3,274,500. The majority of revenue is received from the Water Works for repairs to pavement cuts. The Administrative Services Division also receives revenue from the overhead costs that are included in the billings for services DPW provides to other entities. The overhead rate is set by the Comptroller's Office. The table below shows:

Category	2004 Actual	2005 Budget	% Change	2006 Proposed	% Change
Charges for Services	\$ 2,063,953	\$ 2,036,500	-1%	\$ 1,982,000	-3%
Licenses	\$ 1,351,681	\$ 1,238,000	-8%	\$ 1,375,000	11%
Total	\$ 3,415,634	\$ 3,274,500	-4%	\$ 3,357,000	3%

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