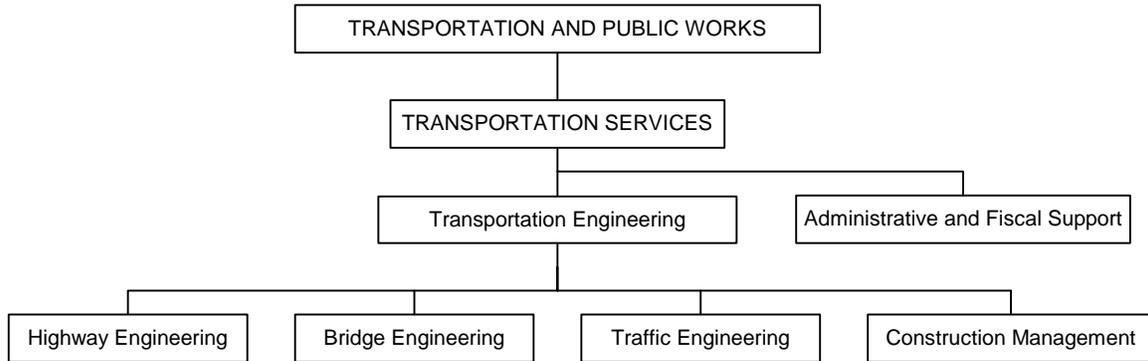


DTPW-TRANSPORTATION SERVICE (5070)



MISSION

The mission of the Department of Transportation and Public Works -Transportation Services is to provide cost-effective planning, design and implementation services necessary to maintain and enhance the safety and efficiency of the County’s highways, bridges, and traffic control facilities.

Budget Summary

	2011	2010/2011 Change
Expenditures	2,406,851	88,250
Revenue	2,202,907	65,915
Levy	203,944	22,335
FTE's	14.5	2.8

Major Programmatic Changes

- Expansion of Construction Management Section to provide oversight on multiple construction projects.
- Replacement of project management software to increase efficiencies.
- Provide 5% of the funding for a traffic signal installation at 13th and Puetz through a cost-sharing agreement with the City of Oak Creek.

OBJECTIVES

- Maintain a safe and effective roadway, bridge and traffic system for the traveling public.
- Review operational procedures and implement cost saving measures to ensure projects are delivered on time and within established budgets.
- Implement upgraded project management software to manage multiple multi-year construction projects.

DEPARTMENTAL PROGRAM DESCRIPTION

The Department of Transportation and Public Works (DTPW) - Transportation Services provides planning, design, and construction management for capital projects on County trunk highways and County-owned bridges. The division is comprised of five areas: Highway Engineering, Bridge Engineering, Traffic Engineering, Construction Management, and Administrative and Fiscal.

Highway Engineering provides planning and design activities for highway capital improvement projects, County Highway Action Program projects, and Local Road Improvement Projects as required by state law.

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Bridge Engineering provides planning, design, and construction oversight of new bridges and for the rehabilitation of existing County-owned bridges. As mandated by state law, Bridge Engineering conducts and oversees biennial bridge inspections of all County-owned bridges and administers the Local Bridge Program for all municipality-owned bridges in Milwaukee County.

Traffic Engineering provides planning, design, and implementation of projects needed to maintain and improve the safety, operational efficiency, and functional integrity of the County's highway network, including projects in the Congestion Mitigation and Air Quality Program and Hazard Elimination Program.

Construction Management is responsible for field inspection, construction engineering, construction management, and contract administration of highway, bridge, and traffic projects. The expansion of this section is included in the 2011 Recommended Budget to manage both county and state let projects.

Administrative and Fiscal provides clerical and fiscal support with the preparation of budget documents, capital project cost monitoring, and billing. Other duties include capital project plan documentation distribution, contract payment, purchasing, and payroll preparation. This area also provides clerical and fiscal support for DTPW-Transit.

2011 BUDGET

Approach and Priorities

- Provide continued capital project planning, design, and construction management for transportation projects.
- Expand the Construction Management section to provide project oversight on both county let and state let projects with project specific positions that are charged to capital projects.
- Provide funding for non-revenue producing functions, such as pavement management, sign and signal inventory, bridge program administration, and constituent concerns.

Budget Highlights

Wage and Benefit Modifications

(\$7,929)

This budget includes an expenditure reduction of \$26,431 based on the changes described in the non-departmental account for wage and benefit modifications (Org-1972). There is a corresponding revenue offset of \$18,502 for a total tax levy savings of \$7,929.

Construction Management

\$0

This budget includes an expansion of the Construction Management Section of the Division. Per requirements of the State of Wisconsin Department of Transportation to use County staff to manage projects, the expansion includes the creation of four Construction Coordinator positions funded for six months, and the creation of three additional unfunded Construction Coordinator positions, or a total of 2.0 FTE funded positions. The creation of the three additional unfunded positions will allow flexibility in staffing multiple projects during the construction season. The positions have a total active salary and fringe benefit cost of \$181,712. Mileage reimbursement is increased by \$5,592 to \$12,092 due to increased construction management activity. The implementation of the expansion is subject to Wisconsin Department of Transportation approval of Milwaukee County Construction Coordinators on State let projects. The positions will only be filled if State approval and funding is received for the use of County staff on specified projects, for no levy impact.

Transportation Analyst

\$0

The recommended budget abolishes 1.0 FTE vacant position of Secretarial Assistant NR and creates 1.0 FTE position Transportation Analyst, at a net cost for salary and active fringe benefits of \$6,310. The position will provide additional staff flexibility, with the ability to perform administrative tasks, track project status, verify projects are within scope, assist in trouble shooting constituent needs (letters, correspondence, follow-up), assist

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with DBE compliance, and perform minor accounting and payroll duties. The position will be funded through administrative overhead charges to capital projects for no net levy impact.

Services and Commodities Expenditures **\$35,472**

Services and commodities increase by \$35,472 over the 2010 Adopted Budget, from \$61,279 to \$96,571. The increase mainly reflects an upgrade in the Civil D software package, required by the state to more efficiently share project plans and data, at a cost of \$11,500 to purchase and \$4,600 for licensing of the software. Funding for transportation interns increases by \$7,700 to \$28,500, due to contract rate increases, and \$4,200 for equipment rental long-term for a new copier/scanner.

Traffic Signal Installation **\$36,400**

Roadway Planning and Construction operating capital funding is included for 5 percent County participation for the installation of traffic signals at S. 13th St and W. Puetz Road. A 2007 a traffic signal warrant study identified two approaches of the intersection as substandard. Five years of crash data indicates that out of the 24 crashes, 16 are correctable by a traffic signal. The proposed improvement is left-turn and through/right-turn lanes with ditches or curb and gutter as needed. Traffic signals, sidewalks and street lighting will be installed. Emergency vehicle preemption will be incorporated into the design of the traffic signals. The City of Oak Creek submitted a project proposal to the Wisconsin Department of Transportation to be included in the 2009 Highway Safety Improvement Program (HSIP) with a written support from Milwaukee County. In February 2010 Oak Creek was notified that the project was selected for inclusion into the HSIP program. The project, estimated to cost \$728,000, will receive 90 percent Federal funding (\$655,200). The remaining 10 percent (\$72,800) the project cost is shared between the City of Oak Creek and Milwaukee County. The County portion is \$36,400, on a one-time basis. A maintenance agreement will be signed for the operation of the signals.

Abatements **\$0**

Abatements for professional services increase by \$73,179, from \$268,501 to \$341,680. This abatement offsets an internal crosscharge within the department of the same amount (\$341,680). The crosscharge is used to track levy-funded projects through the work authorization process.

Capital Investments

- The Transportation Services Division will continue to design and construct the Highway and Bridge projects included in the 2009 and 2010 budgets.

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BUDGET SUMMARY				
Account Summary	2009 Actual	2010 Budget	2011 Budget	2010/2011 Change
Personal Services (w/o EFB)	\$ 672,558	\$ 882,959	\$ 1,099,467	\$ 216,508
Employee Fringe Benefits (EFB)	557,288	780,565	682,534	(98,031)
Services	35,277	47,094	71,597	24,503
Commodities	32,799	14,185	25,154	10,969
Other Charges	0	0	0	0
Debt & Depreciation	4,468	3,410	4,500	1,090
Capital Outlay	140,675	0	36,400	36,400
Capital Contra	(1,369)	0	(36,400)	(36,400)
County Service Charges	854,488	858,889	865,279	6,390
Abatements	(358,194)	(268,501)	(341,680)	(73,179)
Total Expenditures	\$ 1,937,990	\$ 2,318,601	\$ 2,406,851	\$ 88,250
Direct Revenue	68,876	95,271	95,300	29
State & Federal Revenue	115,215	13,000	6,110	(6,890)
Indirect Revenue	1,499,139	2,028,721	2,101,497	72,776
Total Revenue	\$ 1,683,230	\$ 2,136,992	\$ 2,202,907	\$ 65,915
Direct Total Tax Levy	254,760	181,609	203,944	22,335

PERSONNEL SUMMARY				
	2009 Actual	2010 Budget	2011 Budget	2010/2011 Change
Position Equivalent (Funded)*	12.1	11.8	14.5	2.7
% of Gross Wages Funded	100.0	100.0	100.0	0.0
Overtime (Dollars)	\$ 4,260	\$ 20,376	\$ 29,136	\$ 8,760
Overtime (Equivalent to Position)	0.1	0.3	0.4	0.1

* For 2009 Actuals, the Position Equivalent is the budgeted amount.

** For 2010 and 2011, budgeted overtime figures do not include reductions described in org 1972. For 2011, there is no overtime reduction in Transportation Services.

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
Transportation Analyst	Z0029	Create	1	1.00	Trans Services	\$ 33,376
Construction Coordinator	35740	Create	7	2.00	Trans Services	111,896
Secretarial Assistant NR	00067	Abolish	(1)	(1.00)	Trans Services	(36,612)
TOTAL						\$ 108,660

All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."