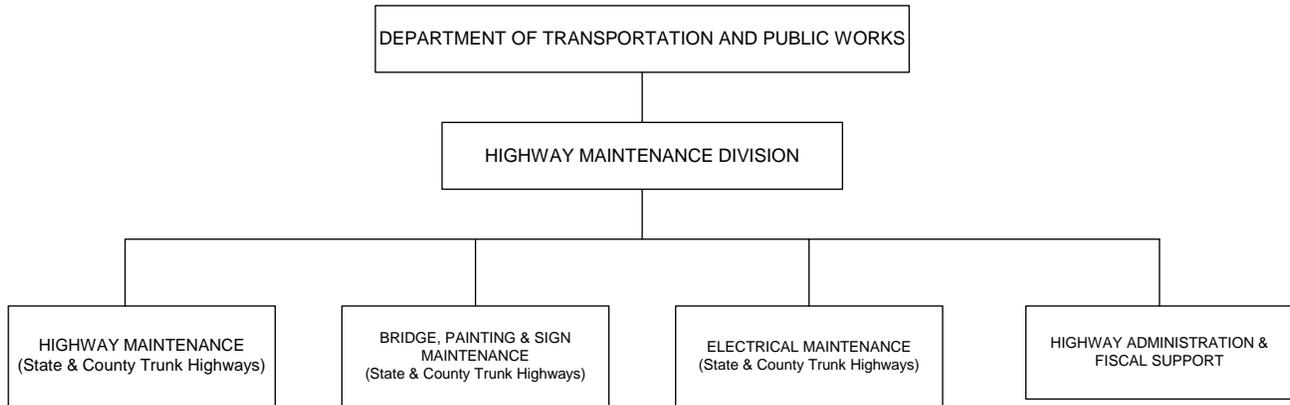


## DTPW-HIGHWAY MAINTENANCE (5100)



### MISSION

Highway Maintenance will strive to provide the highest level of service and maintenance on expressways and state and county trunk highways within Milwaukee County so that motorists have access to safe, functional roadways at the lowest possible cost.

<b>Budget Summary</b>		
	<b>2011</b>	<b>2010/2011 Change</b>
<b>Expenditures</b>	<b>18,637,572</b>	<b>161,488</b>
<b>Revenue</b>	<b>17,663,517</b>	<b>80,774</b>
<b>Levy</b>	<b>974,055</b>	<b>80,714</b>
<b>FTE's</b>	<b>125.1</b>	<b>(0.5)</b>

### OBJECTIVES

- Maintain a safe and effective county trunk highway system for the traveling public.
- Operate within established budgets while maximizing the quality and timeliness of services provided.
- Promote cross-training to make better use of resources.
- Implement improved job costing and billing technology.
- Develop effective long-term county trunk highway plans based on the following goals:
  1. Develop an updated computer program to track activity; function and job costs to provide detailed billing information in a format acceptable to WISDOT. This will aid in decreasing the time between when costs are incurred and revenue received, and provide detailed cost analysis of work performed by the Division.
  2. Maximize mowing performance and efficiency on County Trunk Highways, without adding additional costs, through equipment utilization and manpower allocations.
  3. Expand winter operations anti-icing program. Increase treating additional pavement lane miles to include bridge and ramps. Such measures will reduce labor overtime costs and road chemicals.
  4. Train employees on all aspects of operating equipment within the individual's classification as well as to a higher classification. Through continual training the department strives to reduce on the job injuries related to increased costs.
  5. Work with local agencies to explore partnership opportunities to maximize service levels and improve efficiencies and increase revenue.
  6. Implement a sign inventory program.

**ADOPTED 2011 BUDGET**

**DEPT: DTPW-Highway Maintenance**

**UNIT NO. 5100**  
**FUND: General - 0001**

**DEPARTMENTAL PROGRAM DESCRIPTION**

**State Highway Maintenance** provides general and winter maintenance on the expressways and state trunk highways within Milwaukee County. The state reimbursement for this program is based on actual labor, including incidental labor costs, machinery allowances as specified in the current Wisconsin Highway Maintenance Manual's actual cost provision and material purchases authorized by the Wisconsin Department of Transportation. All costs related to state highway maintenance are 100 percent offset by state reimbursement revenue.

**County Highway Maintenance** provides general and winter maintenance on the Milwaukee County highway system. This includes pavement repair and resurfacing, shoulder maintenance, vegetation control, safety appurtenances, road drainage, litter pickup, bridge maintenance, snow and ice control, traffic signal maintenance, highway signing and pavement marking.

**Highway Administration and Fiscal Support** provides overall management to the Division. This includes insuring compliance with safety requirements, county, state and federal regulations and coordination of all phases of state and expressway maintenance operations with the Wisconsin Department of Transportation. The Highway Maintenance director also manages the Transportation Services Division. Fiscal Support provides financial monitoring, billing preparation, purchasing, accounts payable, payroll and personnel management.

**2011 BUDGET**

***Approach and Priorities***

- Maintain service levels consistent with the 2010 Adopted Budget and assume full state reimbursement for costs related to state trunk highway maintenance.
- Explore alternative procedures for winter maintenance.

***Budget Highlights***

***Wage and Benefit Modifications*** **(\$66,840)**

This budget includes an expenditure reduction of \$330,892 based on the changes described in the non-departmental account for wage and benefit modifications (Org-1972). There is a corresponding revenue offset of \$264,052 for a total tax levy savings of \$66,840.

***Expanded Collection Efforts*** **(\$19,243)**

With the assistance of Corporation Counsel and the Department of Administrative Services, increased efforts will be made to collect on damage claims to county property. Procedures will be put in place to pursue delinquent invoices. These actions will provide increased revenue collections of \$19,243, from \$80,757 in 2010 to \$100,000 in 2011.

***State Funding for Maintenance*** **\$0**

The 2011 Routine Maintenance Agreement (RMA) from the State will be released in November 2010, and will set forth service levels for state trunk highways. Should the State decide to reduce reimbursable costs, the Highway Maintenance Division will take corrective action and reduce maintenance expenditures on state trunk highways and expressways to match state funding levels.

***New Park-Highway Maintenance Worker Position*** **\$0**

The 2010 Adopted Budget implemented a program that transferred staff from Parks, Recreation and Culture to the Highway Maintenance Division for winter snow and ice control operation. The 2011 Recommended Budget refines this program to create a new permanent position that is shared between Parks and Highway Maintenance. The position classification will create a more seamless transition. The Parks-Highway Maintenance Worker position will account for 15 of the 28 total Highway Maintenance Worker 3 (TA) positions. The position will work

**ADOPTED 2011 BUDGET**

**DEPT: DTPW-Highway Maintenance**

**UNIT NO. 5100**  
**FUND: General - 0001**

19 weeks in Highway Maintenance (November – March) and 33 weeks of the year in Parks, Recreation and Culture (April – October). Each department is responsible for all personnel costs, including vacation and unemployment compensation, incurred while the employee is working with each department. Fifteen (15) TA positions with an FTE of 5.40 will be unfunded in 2011 and replaced by the new position. 5.40 FTE of the Parks-Highway Maintenance Worker will be budgeted in the Highway Maintenance Division and 9.60 FTE will be budgeted in the Parks Division for 2011.

**Reallocation Study of Positions**

**\$0**

The Director of Human Resources in consultation with the Director of Transportation and Public Works shall conduct a reallocation study to determine if the following positions are currently subject to wage compression, and recommend a new wage classification if warranted:

- Highway Maintenance Manager
- Assistant Highway Maintenance Manager.

<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2010/2011 Change</b>
Personal Services (w/o EFB)	\$ 6,007,497	\$ 5,710,173	\$ 6,092,510	\$ 382,337
Employee Fringe Benefits (EFB)	3,938,465	4,482,562	4,500,811	18,249
Services	334,705	280,970	358,910	77,940
Commodities	1,443,813	1,686,382	1,559,972	(126,410)
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	143,471	40,100	29,700	(10,400)
Capital Contra	0	0	0	0
County Service Charges	5,386,770	6,500,766	6,255,494	(245,272)
Abatements	(413,638)	(224,869)	(159,825)	65,044
<b>Total Expenditures</b>	<b>\$ 16,841,083</b>	<b>\$ 18,476,084</b>	<b>\$ 18,637,572</b>	<b>\$ 161,488</b>
Direct Revenue	154,318	98,017	113,100	15,083
State & Federal Revenue	16,447,883	17,471,726	17,537,417	65,691
Indirect Revenue	0	13,000	13,000	0
<b>Total Revenue</b>	<b>\$ 16,602,201</b>	<b>\$ 17,582,743</b>	<b>\$ 17,663,517</b>	<b>\$ 80,774</b>
<b>Direct Total Tax Levy</b>	<b>238,882</b>	<b>893,341</b>	<b>974,055</b>	<b>80,714</b>

<b>PERSONNEL SUMMARY</b>				
	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2010/2011 Change</b>
<b>Position Equivalent (Funded)*</b>	<b>135.7</b>	<b>125.6</b>	<b>125.1</b>	<b>(0.5)</b>
<b>% of Gross Wages Funded</b>	<b>96.4</b>	<b>97.3</b>	<b>97.3</b>	<b>0.0</b>
<b>Overtime (Dollars)</b>	<b>\$ 376,099</b>	<b>\$ 479,808</b>	<b>\$ 414,324</b>	<b>\$ (65,484)</b>
<b>Overtime (Equivalent to Position)</b>	<b>9.2</b>	<b>10.1</b>	<b>9.3</b>	<b>(0.8)</b>

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

\*\* For 2011 Budget, overtime figures do not include reductions described in org. 1972 and total (\$65,576).

**ADOPTED 2011 BUDGET**

**DEPT: DTPW-Highway Maintenance**

**UNIT NO. 5100**  
**FUND: General - 0001**

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
Hwy Maintnce Wkr 1	32610	Unfund	(15)	(5.40)	Highway Maintenance	\$ (160,710)
Parks/Highway Mntce Worker	Z0032	Create	15	5.40	Highway Maintenance	212,754
					<b>TOTAL</b>	<b>\$ 52,044</b>

*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."*