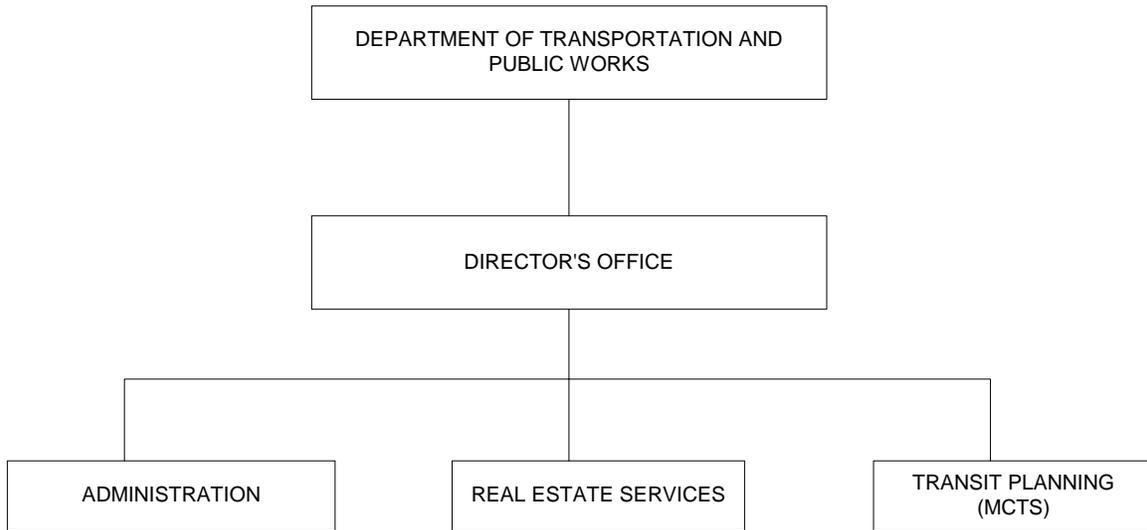


DTPW-DIRECTOR'S OFFICE (5800)



MISSION

The mission of the Department of Transportation and Public Works (DTPW) - Director's Office is to provide essential management and support services to DTPW divisions through oversight, coordination and technical assistance.

Budget Summary		
	2011	2010/2011 Change
Expenditures	1,710,519	(4,969)
Revenue	2,438,500	162,000
Levy	(727,981)	(166,969)
FTE's	11.2	(1.8)
<p>Major Programmatic Changes</p> <ul style="list-style-type: none"> Economic Development staff transferred to the County Executive – Office of Economic Development. Creation of a Transportation Training Specialist 		

OBJECTIVES

- Strive to maintain all core services provided by the divisions within DTPW.
- Enhance the use of technology throughout the department to improve efficiency and responsiveness.
- Achieve fiscal savings through energy conservation initiatives.
- Expand and create new opportunities to increase and/or secure new revenue sources within all areas of operations.
- Review DTPW operational procedures and implement process improvements to eliminate duplication, create efficiencies and maximize resources.

COUNTY EXECUTIVE'S 2011 BUDGET

DEPT: DTPW-Director's Office

UNIT NO. 5800
FUND: General - 0001

- Develop and implement written policies and procedure manuals, succession planning and cross training for all critical positions in the department.
- Provide fiscal and operational oversight in DTPW divisions to maximize the quality of services provided.
- Consolidate fiscal and administrative staff throughout DTPW to create work distribution efficiencies.

DEPARTMENTAL PROGRAM DESCRIPTION

The DTPW – Director's Office (Director's Office) is responsible for the management of the Department of Transportation and Public Works administrative functions, transportation planning, and real estate services. Administrative functions include establishment and implementation of department policies and procedures, personnel administration, accounting, safety and training and general public information services. The Department of Administrative Services – Fiscal Affairs provides budgeting functions to the department.

The Transportation Planning Section provides technical and professional expertise for multimodal and transit planning and coordination, as well as transit system development and oversight. The Transportation Planning Section aggressively identifies, applies for and professionally manages state and federal grant funds that reduce tax levy support for County transportation projects.

The Real Estate Services Section administers the leasing, acquisition and disposition of a wide variety of buildings and vacant property owned by Milwaukee County. The Real Estate Section is specifically responsible for marketing, negotiation and sale of excess County-owned properties, including the property management and disposition of tax delinquent properties acquired by the Milwaukee County Treasurer through the tax foreclosure process.

The Real Estate Services Section establishes and provides the due diligence procedures and standards, which are the sole responsibility of the departments to follow prior to executing lease agreements.

2011 BUDGET

Approach and Priorities

- The Director's Office will continue responsibility for County lease management including the review and approval of all County leases/lease extensions to protect the financial interest of the County and to ensure that leases are coordinated with the countywide space plan.
- In 2011, all expenditures not related to the Real Estate Section in the Director's Office are fully crosscharged to all DTPW divisions. Thirty-five percent of the Director's Office expenditures are charged to the Transit Division for transit-planning services provided by the Division, and 65 percent are crosscharged to all divisions in the DTPW for administrative and management services.
- Enhance safety and reduce workers' compensation costs by creating a position responsible for department-wide training and safety efforts.
- Focus on core services and programs by transferring the Economic Development staff to the County Executive Office of Economic Development.

Budget Highlights

Wage and Benefit Modifications

(\$7,015)

This budget includes an expenditure reduction of \$7,015 based on the changes described in the non-departmental account for wage and benefit modifications (Org-1972), for a total tax levy savings of \$7,015.

COUNTY EXECUTIVE'S 2011 BUDGET

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FUND: General - 0001

Transportation Training Specialist **(\$16,508)**

In 2011, 1.0 FTE Public Works Training Specialist will be created. This position is being created to oversee training practices and procedures for current commercial drivers' license holders within the Department of Transportation and Public Works. The position will ensure proper safety practices are in compliance and make sure proper licensure and endorsements are being kept current. In addition, this position will monitor changes to State and Federal requirements related to safe vehicle operation. The position is budgeted with an active salary and fringe benefit cost of \$82,538. This position is charged to DTPW divisions as follows: 40 percent of this position is charged to the Airport, 40 percent to highways, and 20 percent to the remaining divisions, for a net levy cost of approximately \$16,508.

Economic Development **(\$255,584)**

The 2011 Recommended Budget includes the creation of the Office of Economic Development within the Office of the County Executive. As a result, 1.0 FTE Economic Development Director, 1.0 FTE Economic Development Specialist, and associated services are transferred from the Director's Office into the Office of Economic Development (see the County Executive – Office of Economic Development narrative for further detail).

Cell Tower Revenue **(\$12,000)**

Revenue from cellular tower contracts increases \$12,000 from \$188,000 to \$200,000.

Parking Revenue **(\$40,000)**

Total parking revenue increases from \$1,500,000 to \$1,580,000. The increased revenue is divided evenly with the State of Wisconsin, for a net levy decrease of \$40,000.

Towing Revenue **(\$70,000)**

The base towing fee is increased from \$10 to \$20, and revenues are further increased based on recent activity.

BUDGET SUMMARY				
Account Summary	2009 Actual	2010 Budget	2011 Budget	2010/2011 Change
Personal Services (w/o EFB)	\$ 869,182	\$ 983,810	\$ 836,272	\$ (147,538)
Employee Fringe Benefits (EFB)	332,981	584,676	523,209	(61,467)
Services	846,282	977,444	977,195	(249)
Commodities	2,437	13,100	12,600	(500)
Other Charges	13,858	41,000	51,000	10,000
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	575,439	530,003	424,162	(105,841)
Abatements	(1,454,148)	(1,414,545)	(1,113,919)	300,626
Total Expenditures	\$ 1,186,031	\$ 1,715,488	\$ 1,710,519	\$ (4,969)
Direct Revenue	1,970,585	2,276,500	2,438,500	162,000
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 1,970,585	\$ 2,276,500	\$ 2,438,500	\$ 162,000
Direct Total Tax Levy	(784,554)	(561,012)	(727,981)	(166,969)

COUNTY EXECUTIVE'S 2011 BUDGET

DEPT: DTPW-Director's Office

UNIT NO. 5800
FUND: General - 0001

PERSONNEL SUMMARY				
	2009 Actual	2010 Budget	2011 Budget	2010/2011 Change
Position Equivalent (Funded)*	11.3	13.0	11.2	(1.8)
% of Gross Wages Funded	100.0	100.0	93.7	(6.3)
Overtime (Dollars)	\$ 309	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

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

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
Economic Development Dir.	80094	Transfer Out	(1)	(1.00)	Director's Office	\$ (59,792)
Transp. Training Specialist	Z0003	Create	1	1.00	Director's Office	49,584
Economic Development Spc	07899	Transfer Out	(1)	(1.00)	Director's Office	(49,404)
					TOTAL	\$ (59,612)

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."