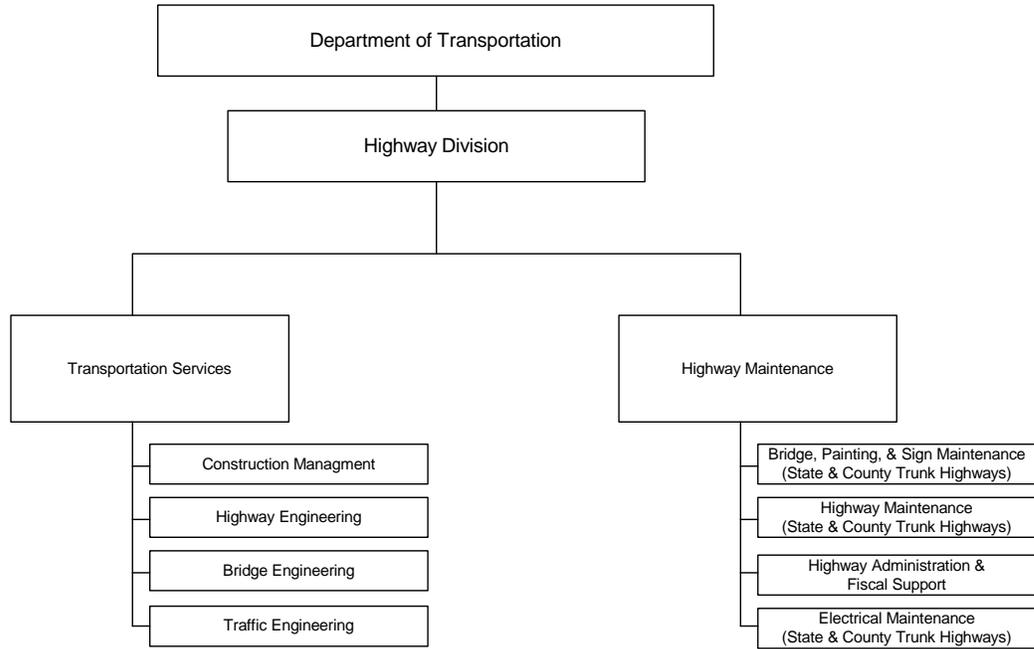


## DOT-HIGHWAY (5100)



### MISSION

The Highway Division 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 as well as 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

	2012	2011/2012 Change
<b>Expenditures</b>	<b>19,712,617</b>	<b>(1,331,806)</b>
<b>Revenue</b>	<b>18,823,395</b>	<b>(1,043,029)</b>
<b>Levy</b>	<b>889,222</b>	<b>(288,777)</b>
<b>FTE's</b>	<b>128.1</b>	<b>(11.6)</b>

#### Major Programmatic Changes

- A new Department of Transportation is created:
  - Highway Division is re-established as part of the Department of Transportation.
  - Transportation Services and Highway Maintenance are consolidated as two new sections of the Highway Division.
- Implementation of a software supported Sign Inventory program to comply with Federal Highway Administration Requirements.

### OBJECTIVES

- Maintain a safe and effective roadway, bridge and traffic system for the traveling public.
- Collaborate with the City of Milwaukee, other local municipalities, and consultants for the design of Highway and Bridge projects.
- Implement a software program to identify and track county trunk highway signage as required by the Federal Highway Administration.

- 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 as well as 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 is received, and provides detailed cost analysis of work performed by the Highway Maintenance section.
  2. Maximize mowing performance and efficiency on County trunk highways, without adding additional costs, through equipment utilization and manpower allocations.
  3. Continue the expansion of the 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. Continue training employees on all aspects of operating equipment within the individual's classification as well as to a higher classification. Continue with departmental safety training.
  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.

## DEPARTMENTAL PROGRAM DESCRIPTION

### *Highway Division*

As part of the new Department of Transportation, a new Highway Division is created. This division is comprised of Transportation Services and Highway Maintenance due to their operating/capital highway functions and anticipated staff management and oversight efficiencies (via consolidation under a shared division). Additionally, DAS-Fiscal and Transportation staff shall review existing and planned future highway capital projects in order to determine the optimum staffing levels and make adjustments as needed.

### *Highway Division Sections:*

#### Highway Maintenance

**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.

#### Transportation Services

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

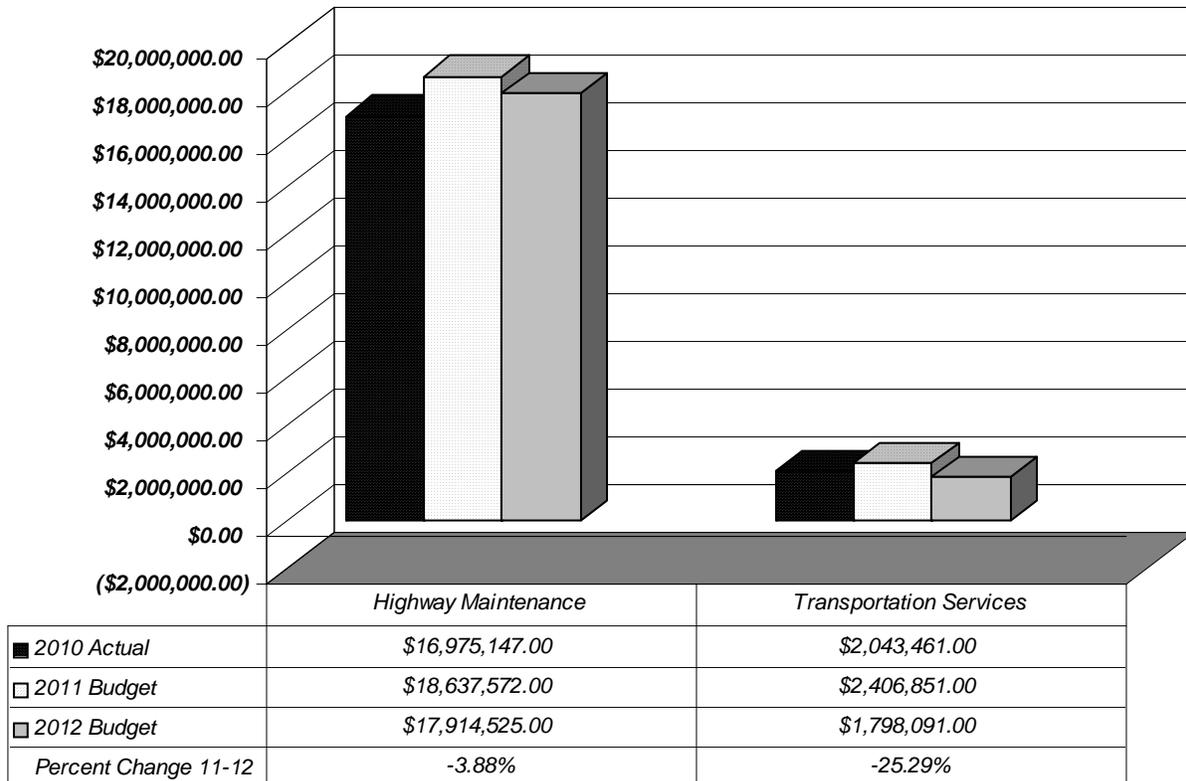
**Traffic Engineering** provides planning, design, and implementation of projects needed to maintain and improve the safety, operational efficiency, and functional integrity of the County’s highway network, including projects in the Congestion Mitigation and Air Quality Program and Hazard Elimination Program. Traffic Engineering staff is responsible for the implementation of the sign inventory program and the oversight of the use of mitigation funds.

**Construction Management** is responsible for field inspection, construction engineering, construction management, and contract administration of highway, bridge, and traffic projects.

**Highway Maintenance & Transportation Services**

**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. Fiscal Support provides financial monitoring, billing preparation, purchasing, accounts payable, payroll and personnel management. Other duties include capital project plan documentation distribution, contract payment, purchasing, and payroll preparation. This area also provides clerical and fiscal support for the Department of Transportation-Transit and provides clerical and fiscal support with the preparation of budget documents, capital project cost monitoring, and billing.

**Expenditures**



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**2012 BUDGET**

***Approach and Priorities***

- Maintain State Highway service levels consistent with the 2012 Adopted Budget and assume full state reimbursement for costs related to state trunk highway maintenance.
- Identify County trunk highway expenditure reductions due to the reduction in General Transportation Aids.
- Reduce operating expenditures and enhance the Highway and Bridge design process while providing oversight for capital project planning and design by the Resident Contract Manager-Highway for new Highway and Bridge projects.
- Provide funding for the implementation of Sign Inventory software to monitor sign locations and retroreflectivity.

***Budget Highlights***

***Elimination of Step Increases for 2012 for Employees in Certain Pay Grades*** **(\$82,440)**

This budget includes an expenditure reduction of \$82,440 based on the elimination of step increases for 2012, as provided for in Chapter 17 of the Milwaukee County General Ordinances, for employees in certain pay grades. (See Appendix B for pay grades affected.)

***Department of Transportation***

The 2012 Budget creates a new Department of Transportation (Transportation). Transportation includes the following former Department of Transportation and Public Works (DTPW) divisions:

Transit/Paratransit	Airport	Highway Maintenance
Transportation Services	Fleet Management	Director's Office

The Department of Transportation – Highway Division and all Transportation Department divisions shall report to the Transportation, Public Works, and Transit Committee.

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

The 2012 Routine Maintenance Agreement (RMA) from the State will be released in November 2011, and will set forth service levels for state trunk highways. Should the State reduce reimbursable costs, the Highway division staff will take corrective action and reduce maintenance expenditures on state trunk highways and expressways to match state funding levels.

***Purchase of Painting Materials for State*** **\$0**

The 2012 Budget includes the purchase of paint for the State pavement marking. The State will increase the funding in the pavement marking Traffic Maintenance Agreement to reflect the increase in the cost for materials.

***General Transportation Aids Funding*** **\$233,076**

As a result of the State's 2011-2013 biennial budget, the County's General Transportation Aid (GTA) revenue decreases \$233,076 from \$2,330,765 to \$2,097,689. This represents a 10 percent reduction from the County's 2011 GTA allocation from the State. These funds are used to maintain County trunk highways in Milwaukee County.

***Service Reduction on County Trunk Highways*** **(\$262,448)**

Due to increases in commodities (example: a diesel fuel budget increase of \$2.95 per gallon to \$3.81 per gallon) and a 10 percent reduction in GTA revenue from the State, the Highway Maintenance section cannot maintain all services at the same level as budgeted in 2011. State reimbursement will cover the additional costs for services provided on State trunk highways and expressways. However, changes will be made to the level of services on County trunk highways.

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The 2012 Budget includes expenditure reductions in County trunk highway services. Vacancy & Turnover savings of \$144,168; 2.0 FTE Regular Appointment Highway Maintenance Worker positions are unfunded and .72 FTE Temporary Appointment Highway Maintenance Worker positions are funded (0.36 FTE per position) for an estimated personnel cost savings of \$92,280; 1.0 FTE vacant Clerical Assistant II position is abolished for estimated personnel expenditure savings of \$53,034; and roadway materials are reduced by \$26,000.

As additional funding becomes available from the Wisconsin Department of Transportation, these position actions can be reversed.

### ***Transportation Services Change in Fund Type*** **(\$106,501)**

Transportation Services is created as a section under the re-established Highway Division (as part of the Department of Transportation re-organization). As a result, Transportation Services is changed from an internal services fund to a general fund. The transition to a general fund generates various savings for the Division: OPEB costs are eliminated for a savings of \$88,600; compensated absences are no longer accrued for, generating a savings of \$11,172; debt and depreciation is reduced by \$6,729.

### ***Highway Planning and Design*** **(\$203,210)**

In 2011 the Wisconsin Department of Transportation informed Highway staff that the Surface Transportation Program (STP) funding would not be available until 2014-2015 cycle. Due to the lack of funding, Highway staff will complete the design portion of projects currently funded. Highway staff will actively seek contract opportunities with the City of Milwaukee, other local municipalities, and consultants on future Highway design projects.

The Resident Contract Manager – Highway will provide oversight on Highway and Bridge design projects, the Local Road Improvement program and Bridge program. The following positions will be unfunded as a result of this action: 1.0 FTE Engineer, 1.0 FTE Engineering Technician, and 1.0 FTE Transportation Design and Construction Manager. This results in savings of approximately \$303,210 in personnel services, partially offset by an increase of \$100,000 in professional services charges for consultants.

### ***Bridge Engineering and Design*** **(\$20,744)**

Responsibility for the oversight of bridge design projects, the local bridge program, and the bridge inspection program are provided by the Resident Contract Manager – Highway and the Director of Highway Operations. Bridge project design and bridge inspections are currently being performed by consultants, and this action is continued in the 2012 Budget. As a result, the Resident Contract Manager-Structural position will be unfunded with an expenditure savings estimated at \$120,744 in personnel services and related expenditures, partially offset by a \$100,000 increase in professional services charges for consultants.

### ***Sign Inventory Software Implementation*** **\$24,050**

Computer Software funding of \$3,500 is included for the purchase of Sign Inventory software to identify the location and condition of roadway signage on county trunk highways. Approximately 200 hours of staff time is budgeted for the initial implementation of the software. Staff costs of \$20,540, including overhead, are included in the tax levy supported cross charge and abatement accounts. The Federal Highway Administrations regulations for traffic signing require that a sign inventory and assessment action plan be completed in 2012 for implementation in the following year.

### ***Traffic Signal Installation*** **\$4,750**

Roadway Planning and Construction operating capital funding is included for 5 percent County participation for the installation of traffic signals at S. 13<sup>th</sup> St and W. Puetz Road. This funding is in addition to the \$36,400 that was approved in the 2011 Budget, and is due to increased costs for the project. A 2007 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 were 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

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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 was originally estimated to cost \$728,000. An additional \$95,000 was added to the construction cost of the project to include the cost for monotube arms on the traffic signals. The additional project costs will receive 90 percent Federal funding (\$85,500). The remaining 10 percent (\$9,500) of the project cost is shared between the City of Oak Creek and Milwaukee County. The County portion for the additional costs is \$4,750, on a one-time basis. A maintenance agreement will be signed for the operation of the signals.

***Abatements***

**\$0**

Abatements for professional services decrease by \$33,076, from \$341,680 to \$308,604. This abatement offsets an internal crosscharge within the department of the same amount (\$308,604). The crosscharge is used to track levy-funded projects through the work authorization process.

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<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>2011/2012 Change</b>
Personal Services (w/o EFB)	\$ 5,967,075	\$ 7,191,977	\$ 6,345,820	\$ (846,157)
Employee Fringe Benefits (EFB)	5,282,814	5,183,345	4,749,467	(433,878)
Services	451,426	430,507	590,433	159,926
Commodities	1,409,608	1,585,126	1,447,262	(137,864)
Other Charges	0	0	0	0
Debt & Depreciation	3,846	4,500	0	(4,500)
Capital Outlay	104,646	66,100	26,962	(39,138)
Capital Contra	0	(36,400)	0	36,400
County Service Charges	8,214,276	7,120,773	7,041,780	(78,993)
Abatements	(2,415,083)	(501,505)	(489,107)	12,398
<b>Total Expenditures</b>	<b>\$ 19,018,608</b>	<b>\$ 21,044,423</b>	<b>\$ 19,712,617</b>	<b>\$ (1,331,806)</b>
Direct Revenue	295,987	208,400	257,600	49,200
State & Federal Revenue	15,838,212	17,543,527	17,309,318	(234,209)
Indirect Revenue	1,241,903	2,114,497	1,256,477	(858,020)
<b>Total Revenue</b>	<b>\$ 17,376,102</b>	<b>\$ 19,866,424</b>	<b>\$ 18,823,395</b>	<b>\$ (1,043,029)</b>
<b>Direct Total Tax Levy</b>	<b>1,642,506</b>	<b>1,177,999</b>	<b>889,222</b>	<b>(288,777)</b>

NOTE: 2010 Actual, 2011 Budget, and 2012 Budget reflect the re-organization of Transportation Services and Highway Maintenance sections (formerly two separate DTPW Divisions) into the newly created DOT – Highway Division.

<b>PERSONNEL SUMMARY</b>				
	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>2011/2012 Change</b>
<b>Position Equivalent (Funded)*</b>	<b>137.4</b>	<b>139.7</b>	<b>128.1</b>	<b>(11.6)</b>
<b>% of Gross Wages Funded</b>	<b>97.7</b>	<b>97.7</b>	<b>96.0</b>	<b>(1.7)</b>
<b>Overtime (Dollars)</b>	<b>\$ 500,184</b>	<b>\$ 443,460</b>	<b>\$ 303,180</b>	<b>\$ (140,280)</b>
<b>Overtime (Equivalent to Position)</b>	<b>10.0</b>	<b>9.4</b>	<b>6.4</b>	<b>(3.0)</b>

\* For 2010 Actuals, the Position Equivalent is the budgeted amount.

NOTE: 2010 Actual, 2011 Budget, and 2012 Budget reflect the re-organization of Transportation Services and Highway Maintenance sections (formerly two separate DTPW Divisions) into the newly created DOT – Highway Division.

**ADOPTED 2012 BUDGET**

**DEPT: DOT-Highway**

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<b>PERSONNEL CHANGES</b>						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
Management Assistant - DTPW	00011	Transfer-In	1	1.00	Highways	\$ 34,168
Accountant 4	04330	Transfer-In	1	1.00	Highways	58,572
Transp. & HWY Maint Supv.	35640	Transfer-In	1	1.00	Highways	66,468
Construction Coordinator	35740	Transfer-In	4	2.00	Highways	0
Engineer	35750	Transfer-In	2	2.00	Highways	139,870
Managing Eng Constr.	35860	Transfer-In	1	1.00	Highways	82,442
Managing Eng Traf Des & Const	35861	Transfer-In	1	1.00	Highways	71,974
Res Contr Manager HWY	89720	Transfer-In	1	1.00	Highways	85,288
Engineering Technician-Vacant	35710	Unfund	(1)	(1.00)	Highways	(35,456)
Res. Cont. Mgr. Structural-Vacant	77440	Unfund	(1)	(1.00)	Highways	(68,922)
Transp. Design & Constr Mgr-Vacant	08650	Unfund	(1)	(1.00)	Highways	(89,976)
Clerical Assistant 2	00045	Abolish	(1)	(1.00)	Highways	(30,416)
Engineer-Vacant	35750	Unfund	(1)	(1.00)	Highways	(82,442)
Highway Maint. Worker RA	32610	Unfund	(2)	(2.00)	Highways	(91,688)
Highway Maint. Worker TA	32610	Fund	2	0.72	Highways	33,012
					<b>TOTAL</b>	<b>\$ 172,894</b>

<b>ORGANIZATIONAL COST SUMMARY</b>					
DIVISION		2010 Actual	2011 Budget	2012 Budget	2011/2012 Change
Highway Maintenance	Expenditure	\$ 16,975,147	\$ 18,637,572	\$ 17,914,526	\$ (723,046)
	Revenue	16,006,277	17,663,517	17,278,509	(385,008)
	Tax Levy	\$ 968,870	\$ 974,055	\$ 636,017	\$ (338,038)
Transportation Services	Expenditure	\$ 2,043,461	\$ 2,406,851	\$ 1,798,091	\$ (608,760)
	Revenue	1,369,825	2,202,907	1,544,886	(658,021)
	Tax Levy	\$ 673,636	\$ 203,944	\$ 253,205	\$ 49,261

*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."*