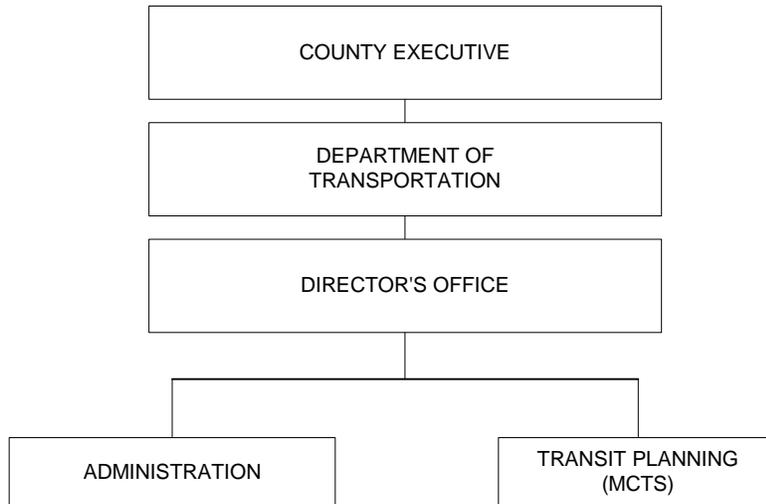


DOT-DIRECTOR'S OFFICE (5800)



MISSION

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

| Budget Summary | | |
|-----------------------|-----------|---------------------|
| | 2012 | 2011/2012 Change |
| Expenditures | 117,827 | (198,077) |
| Revenue | 250,000 | 0 |
| Levy | (132,173) | (198,077) |
| FTE's | 7.0 | (2.0) |

Major Programmatic Changes

- The Director's Office division is re-established under the newly created Department of Transportation.
- Director's Office will provide oversight and management to the newly created Department of Transportation (see Budget Highlights for detail).
- Real Estate Services and Economic Development sections are transferred into the newly created DAS-Economic Development Division (as sections)

OBJECTIVES

- Strive to maintain all core services provided by the divisions within DOT.
- 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.

ADOPTED 2012 BUDGET

DEPT: DOT-Director's Office

UNIT NO. 5800
FUND: General - 0001

- Review DOT operational procedures and implement process improvements to eliminate duplication, create efficiencies and maximize resources.
- 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 DOT divisions to maximize the quality of services provided.
- Consolidate fiscal and administrative staff throughout DOT to create work distribution efficiencies

DEPARTMENTAL PROGRAM DESCRIPTION

The DOT – Director’s Office (Director’s Office) is responsible for the management of DOT’s administrative functions and transportation planning. 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.

2012 BUDGET

Approach and Priorities

- The Director’s Office will lead the department in seeking opportunities to partner with public and private agencies when cost effective, mutually beneficial and feasible for Milwaukee County.

Budget Highlights

Department of Transportation

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

| | | |
|-------------------------|------------------|---------------------|
| Transit/Paratransit | Airport | Highway Maintenance |
| Transportation Services | Fleet Management | Director’s Office |

The Director’s Office shall maintain oversight and management responsibilities of these DOT divisions.

Elimination of Step Increases for 2012 for Employees in Certain Pay Grades **(\$1,420)**

This budget includes an expenditure reduction of \$1,420 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.)

Waterlines Serving County Grounds **\$0**

The Milwaukee County Research Park Director, the Director of the Milwaukee County Department of Transportation and Public Works, and the Real Estate Manager are directed to negotiate with the Wisconsin Department of Transportation to carry out the following policy:

ADOPTED 2012 BUDGET

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(1) The WE Energies steam and chilled waterlines currently serving Milwaukee County facilities located west of Highway 45 be abandoned or removed and not replaced by the Zoo Interchange project.

(2) That the heat and chilled water facilities be installed in Milwaukee County buildings located west of Highway 45 by Milwaukee County as replacement for steam and chilled water currently purchased from WE energies and that the cost of such replacement facilities be recovered from the Wisconsin Department of Transportation as a project cost of the Zoo Interchange.

DAS – Economic Development Division **\$138,318**

The 2012 Budget creates a new Department of Administrative Services (DAS) division of Economic Development (ED) which transfers in the former Director's Office sections of Real Estate Services and Economic Development. All expenditures and revenues associated with these sections are transferred to Org 1192. The positions of Administrative Specialist – Economic Development NR, Real Estate Agent, Manager of Real Estate Services, Economic Development Coordinator, and Economic Development Director are also transferred.

The DAS-ED sections of Real Estate Services and Economic Development shall continue report to the Committee of Economic and Community Development.

Sustainability **(\$0)**

The countywide sustainability function is transferred to the new DAS Division of Facilities Management. One position of Sustainability Director is created in that division and will maintain oversight and management duties of the Sustainability section.

Internship Program **(\$0)**

In 2012, interns selected from a newly created ready to work initiative shall report directly to each of the division heads of the Department of Transportation and the Department of Administrative Service – Facilities Management sections. Selected candidates will have an opportunity to work in all areas of Transportation and Public Works including: Administration; General Mitchell International Airport; Architecture and Engineering; Transportation Services; Facilities Management; Highway Maintenance and Fleet Management. These intern positions will be a part of a ready to work initiative. Milwaukee County will join a consortium that includes nonprofits Wisconsin Regional Training Partnership/Big Step (WRTP/Big Step), Milwaukee Area Technical College, Milwaukee Public Schools and local building and construction trades. The partnership will provide educational training and on-the-job work experience needed to allow Milwaukee County residents to advance to the next level on the path to higher-wage, family-supporting jobs.

Department of Human Resources – Position Consolidation **(\$0)**

The 2012 Budget creates a new Department of Human Resources (HR) in order to provide a more coordinated and efficient use of County resources. As a result, Human Resources staff that were budgeted and deployed throughout various County departments are now budgeted and allocated centrally within the new HR Department. The Director's Office has 1.0 FTE Management Assistant – HR and 1.0 FTE HR – Coordinator TPW that are now transferred into the HR Department.

ADOPTED 2012 BUDGET

DEPT: DOT-Director's Office

UNIT NO. 5800
FUND: General - 0001

| BUDGET SUMMARY | | | | |
|--------------------------------|--------------------|--------------------|--------------------|-------------------------|
| Account Summary | 2010 Actual | 2011 Budget | 2012 Budget | 2011/2012 Change |
| Personal Services (w/o EFB) | \$ 621,572 | \$ 702,676 | \$ 600,250 | \$ (102,426) |
| Employee Fringe Benefits (EFB) | 401,632 | 427,830 | 369,880 | (57,950) |
| Services | 35,116 | 30,345 | 26,062 | (4,283) |
| Commodities | 606 | 11,100 | 6,600 | (4,500) |
| Other Charges | 0 | 1,000 | 1,000 | 0 |
| Debt & Depreciation | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Capital Contra | 0 | 0 | 0 | 0 |
| County Service Charges | 334,389 | 286,229 | 504,350 | 218,121 |
| Abatements | (1,414,545) | (1,143,276) | (1,390,315) | (247,039) |
| Total Expenditures | \$ (21,230) | \$ 315,904 | \$ 117,827 | \$ (198,077) |
| Direct Revenue | 198,115 | 250,000 | 250,000 | 0 |
| State & Federal Revenue | 0 | 0 | 0 | 0 |
| Indirect Revenue | 0 | 0 | 0 | 0 |
| Total Revenue | \$ 198,115 | \$ 250,000 | \$ 250,000 | \$ 0 |
| Direct Total Tax Levy | (219,345) | 65,904 | (132,173) | (198,077) |

NOTE: 2010 Actual and 2011 Budget are restated to reflect that Real Estate Services and Economic Development sections are located in the newly created DAS-ED Division, and are therefore not included in the Budget Summary Table above.

| PERSONNEL SUMMARY | | | | |
|--|--------------------|--------------------|--------------------|-------------------------|
| | 2010 Actual | 2011 Budget | 2012 Budget | 2011/2012 Change |
| Position Equivalent (Funded)* | 8.0 | 9.0 | 7.0 | (2.0) |
| % of Gross Wages Funded | 100.0 | 100.0 | 100.0 | 0 |
| Overtime (Dollars) | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Overtime (Equivalent to Position) | 0.0 | 0.0 | 0.0 | 0.0 |

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

NOTE: 2010 Actuals and 2011 Budget are restated to reflect that Real Estate Services and Economic Development sections are located in the newly created DAS-ED Division, and are therefore not included in the Personnel Summary Table above.

| PERSONNEL CHANGES | | | | | | |
|---------------------------------|-------------------|---------------|-----------------------|------------------|------------------|--|
| Job Title/Classification | Title Code | Action | # of Positions | Total FTE | Division | Cost of Positions (Excluding Fringe Benefits) |
| Admin Spec - Econ Dev NR | 00074 | Transfer-Out | (1) | (1.0) | DAS-Economic Dev | \$ (47,858) |
| Real Estate Agent | 07330 | Transfer-Out | (1) | (1.0) | DAS-Economic Dev | (58,104) |
| Mgr of Real Estate Serv | 77680 | Transfer-Out | (1) | (1.0) | DAS-Economic Dev | (78,052) |
| Econ Dev Coord | 86170 | Transfer-In | (1) | (1.0) | DAS-Economic Dev | (63,610) |
| Econ Dev Dir | 80094 | Transfer-Out | (1) | (1.0) | DAS-Economic Dev | (61,220) |
| Mangment Asst - HR | 00019 | Transfer-Out | (1) | (1.0) | DAS-Human Resrc | (38,988) |
| HR Coord - TPW | 05735 | Transfer-Out | (1) | (1.0) | DAS-Human Resrc | (69,390) |
| | | | | | TOTAL | \$ (417,222) |

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."