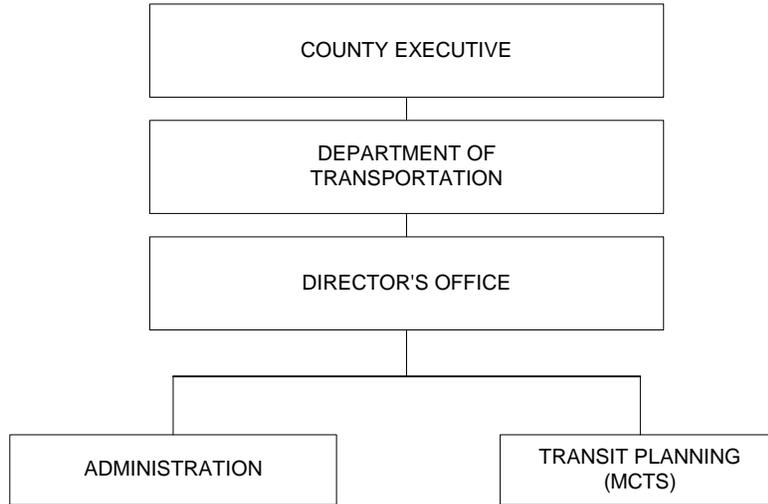


## DOT-DIRECTOR'S OFFICE (5800)



### 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.

<b>Budget Summary</b>		
	<b>2012</b>	<b>2011/2012 Change</b>
<b>Expenditures</b>	<b>120,822</b>	<b>(195,082)</b>
<b>Revenue</b>	<b>250,000</b>	<b>0</b>
<b>Levy</b>	<b>(129,178)</b>	<b>(195,082)</b>
<b>FTE's</b>	<b>7.0</b>	<b>(2.0)</b>

**Major Programmatic Changes**

- The Director's Office division is re-established under the newly created Transportation Department.
- 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 Section are transferred into the newly created DAS-Economic Development Division (as sections)

# COUNTY EXECUTIVE'S 2012 BUDGET

DEPT: DOT-Director's Office

UNIT NO. 5800  
FUND: General - 0001

## 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.
- 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

***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.)

### ***Department of Transportation***

The 2012 Recommended 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.

**COUNTY EXECUTIVE'S 2012 BUDGET**

**DEPT: DOT-Director's Office**

**UNIT NO. 5800**  
**FUND: General - 0001**

**DAS – Economic Development Division (\$217,780)**

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 Specialist, 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 DAS-Sustainability section.

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

The 2012 Recommended 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.

<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)	\$ 621,572	\$ 702,676	\$ 600,250	\$ (102,426)
Employee Fringe Benefits (EFB)	401,632	427,830	363,241	(64,589)
Services	35,116	30,345	26,062	(4,283)
Commodities	605	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	505,425	219,196
Abatements	(1,414,544)	(1,143,276)	(1,381,756)	(238,480)
<b>Total Expenditures</b>	<b>\$ (21,230)</b>	<b>\$ 315,904</b>	<b>\$ 120,822</b>	<b>\$ (195,082)</b>
Direct Revenue	198,115	250,000	250,000	0
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
<b>Total Revenue</b>	<b>\$ 198,115</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 0</b>
<b>Direct Total Tax Levy</b>	<b>(219,345)</b>	<b>65,904</b>	<b>(129,178)</b>	<b>(195,082)</b>

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

**COUNTY EXECUTIVE'S 2012 BUDGET**

**DEPT: DOT-Director's Office**

**UNIT NO. 5800**  
**FUND: General - 0001**

<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>13.0</b>	<b>9.0</b>	<b>7.0</b>	<b>(2.0)</b>
<b>% of Gross Wages Funded</b>	<b>100.0</b>	<b>94.6</b>	<b>100.0</b>	<b>5.4</b>
<b>Overtime (Dollars)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Overtime (Equivalent to Position)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

<b>PERSONNEL CHANGES</b>						
<b>Job Title/Classification</b>	<b>Title Code</b>	<b>Action</b>	<b># of Positions</b>	<b>Total FTE</b>	<b>Division</b>	<b>Cost of Positions (Excluding Fringe Benefits)</b>
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 Spec	00789	Transfer-Out	(1)	(1.0)	DAS-Economic Dev	(50,584)
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	(39,174)
HR Coord - TPW	05735	Transfer-Out	(1)	(1.0)	DAS-Human Resrc	(69,390)
					<b>TOTAL</b>	<b>\$ (404,382)</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."*