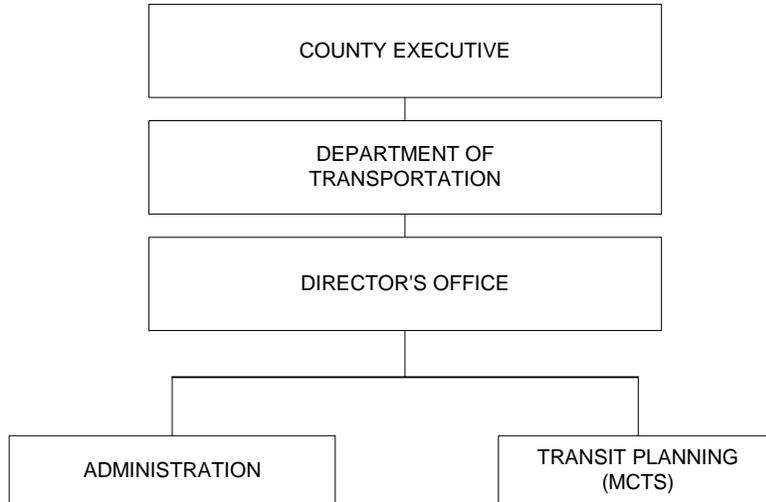


DOT-DIRECTOR'S OFFICE (5800)



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		
	2013	2012/2013 Change
Expenditures	140,699	22,872
Revenue	269,180	19,180
Levy	(128,481)	3,692
FTE's	8.0	1.0
Major Programmatic Focus		
<ul style="list-style-type: none"> Pursuit of transportation related grant opportunities. 		

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

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: DOT-Director's Office

UNIT NO. 5800
FUND: General - 0001

department policies and procedures, personnel administration, accounting, safety and training and general public information services.

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.

2013 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 Department of Transportation consists of the following divisions:

Transit/Paratransit	Airport	Highway	Fleet Management	Director's Office
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The Director's Office shall maintain oversight and management responsibilities of these DOT divisions.

Personnel Changes

\$169,012

- 1.0 FTE ExDir-2 Deputy Director of Transportation is created for an additional salary and benefit cost of \$156,284, which is crosscharged to the Divisions of DOT that report to the Director's Office. This position is created to assist the Director of Transportation in the oversight and operations of the DOT.
- 1.0 FTE Transportation Grants Development Manager is created for an additional salary and benefit cost of \$107,452, which is crosscharged to the Divisions of DOT that report to the Director's Office. This position is created to identify and pursue transportation related grant opportunities that will benefit Milwaukee County and ensure continued compliance for existing grants.

The request to create the Transportation Grants Development Manager position was submitted to the Committee on Finance, Personnel and Audit for consideration at its September 2012 meeting. For 2013, 1.0 FTE Manager of Transportation Planning is abolished for a decrease in salary and benefit costs of (\$94,724) to partially offset the cost to create the Transportation Grants Development Manager.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: DOT-Director's Office

UNIT NO. 5800
FUND: General - 0001

BUDGET SUMMARY				
Account Summary	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Personal Services (w/o EFB)	\$ 792,874	\$ 600,250	\$ 744,081	\$ 143,831
Employee Fringe Benefits (EFB)	458,899	369,880	405,000	35,120
Services	67,455	26,062	26,062	0
Commodities	7,342	6,600	6,600	0
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	312,494	504,350	229,042	(275,308)
Abatements	(1,143,276)	(1,390,315)	(1,271,086)	119,229
Total Expenditures	\$ 495,788	\$ 117,827	\$ 140,699	\$ 22,872
Direct Revenue	258,265	250,000	269,180	19,180
State & Federal Revenue	3,308	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 261,573	\$ 250,000	\$ 269,180	\$ 19,180
Direct Total Tax Levy	234,215	(132,173)	(128,481)	3,692

NOTE: 2011 Actual and 2012 Budget are restated to reflect that Real Estate Services and Economic Development sections are located in the DAS-ED Division, and are therefore not included in the Budget Summary Table above.

PERSONNEL SUMMARY				
	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Position Equivalent (Funded)*	9.0	7.0	8.0	1.0
% of Gross Wages Funded	94.6	100.0	100.0	0.0
Overtime (Dollars)	\$ 146	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2011 Actuals, the Position Equivalent is the budgeted amount.

NOTE: 2011 Actual and 2012 Budget are restated to reflect that Real Estate Services and Economic Development sections are located in the 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 (Salary Only)
ExDir-2 Dep Director Trans	Z0035	Create	1	1.0	Director's Office	\$ 114,650
Trans Grants Develop Mgr	Z0030	Create	1	1.0	Director's Office	\$ 75,000
Manager Trans Planning*	37360	Abolish	(1)	(1.0)	Director's Office	\$ (64,658)
TOTAL						\$ 124,992

*Salary adjustment of (\$18,708) is included for this position.

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."