

**COUNTY EXECUTIVE'S 2009 BUDGET**

**DEPT:** DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS –  
TRANSPORTATION SERVICES

**UNIT NO.** 5070

**FUND:** Internal Service - 0028

**OPERATING AUTHORITY & PURPOSE**

The Transportation Services Division of the Department of Transportation and Public Works (DTPW) implements projects defined under County policy in accordance with the guidelines provided by

grantor agencies and/or as prescribed by law. The projects are funded through state and/or federal grants, with local funds provided by the County, cities or villages and private developers.

<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Budget</b>	<b>2008/2009 Change</b>
Personal Services (w/o EFB)	\$ 1,241,338	\$ 1,352,115	\$ 847,648	\$ (504,467)
Employee Fringe Benefits (EFB)	814,991	764,598	629,035	(135,563)
Services	19,964	31,142	75,812	44,670
Commodities	7,183	15,969	43,567	27,598
Other Charges	0	0	0	0
Debt & Depreciation	11,138	10,850	4,400	(6,450)
Capital Outlay	28,651	2,500	21,056	18,556
Capital Contra	0	(2,500)	(11,056)	(8,556)
County Service Charges	854,052	786,683	805,701	19,018
Abatements	(750,415)	(361,533)	(230,657)	130,876
<b>Total Expenditures</b>	<b>\$ 2,226,902</b>	<b>\$ 2,599,824</b>	<b>\$ 2,185,506</b>	<b>\$ (414,318)</b>
Direct Revenue	149,122	85,400	95,400	10,000
State & Federal Revenue	23,636	13,000	0	(13,000)
Indirect Revenue	2,017,981	2,301,453	1,919,861	(381,592)
<b>Total Revenue</b>	<b>\$ 2,190,739</b>	<b>\$ 2,399,853</b>	<b>\$ 2,015,261</b>	<b>\$ (384,592)</b>
<b>Direct Total Tax Levy</b>	<b>36,163</b>	<b>199,971</b>	<b>170,245</b>	<b>(29,726)</b>

<b>ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*</b>				
<b>Account Summary</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Budget</b>	<b>2008/2009 Change</b>
Central Service Allocation	\$ 38,270	\$ 0	\$ 0	\$ 0
Courthouse Space Rental	136,020	0	0	0
Tech Support & Infrastructure	42,003	0	0	0
Distribution Services	1,242	0	0	0
Telecommunications	5,591	0	0	0
Record Center	592	0	0	0
Radio	0	0	0	0
Computer Charges	6,019	0	0	0
Applications Charges	27,180	0	0	0
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	5,755	0	0	0
<b>Total Charges</b>	<b>\$ 262,671</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Direct Property Tax Levy</b>	<b>\$ 36,163</b>	<b>\$ 199,971</b>	<b>\$ 170,245</b>	<b>\$ (29,726)</b>
<b>Total Property Tax Levy</b>	<b>\$ 298,834</b>	<b>\$ 199,971</b>	<b>\$ 170,245</b>	<b>\$ (29,726)</b>

\*\* In 2007 these costs were included in other charging departmental and non-departmental budgets. They were reflected here to show the "total" amount of tax levy support for this Department. In 2008 and 2009, these costs are budgeted within the receiving department to show the tax levy cost in the department.

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<b>PERSONNEL SUMMARY</b>				
	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Budget</b>	<b>2008/2009 Change</b>
Personal Services (w/o EFB)	\$ 1,241,338	\$ 1,352,115	\$ 847,648	\$ (504,467)
Employee Fringe Benefits (EFB)	\$ 814,991	\$ 764,598	\$ 629,035	\$ (135,563)
Position Equivalent (Funded)*	17.8	17.7	11.1	(6.6)
% of Gross Wages Funded	100.0	100.0	100.0	0.0
Overtime (Dollars)**	\$ 30,162	\$ 43,246	\$ 34,354	\$ (8,892)
Overtime (Equivalent to Position)	0.5	0.6	0.5	(0.1)

\* For 2007 Actuals, the Position Equivalent is the budgeted amount.

\*\* Delineated for information. (Also included in personal services.)

<b>PERSONNEL CHANGES</b>				
<b>Job Title/Classification</b>	<b>Action</b>	<b>Number of Positions/ Total FTE</b>	<b>Division</b>	<b>Cost of Positions (Excluding Social Security &amp; Fringe)</b>
Director of Highway Operations	Transfer Out	1/1.0	To Highway Maintenance	\$ (109,018)
Transit Business Manager	Transfer Out	1/1.0	To DTPW-Directors Office	(80,524)
Manager of Transit Planning	Transfer Out	1/1.0	To DTPW-Directors Office	(80,524)
Accountant IV	Transfer Out	1/1.0	To DTPW-Directors Office	(56,613)
RCM-Structures	Abolish	1/1.0	Transportation Services	(87,513)
Resident Inspector (Hourly)	Abolish	1/0.5	Transportation Services	(14,739)
			<b>TOTAL</b>	<b>\$ (428,931)</b>

**MISSION**

The mission of the Transportation Services Division is to cost-effectively plan, design and implement projects necessary to maintain and enhance the safety and efficiency of the County's highways, bridges and traffic control facilities.

**OBJECTIVES**

- Operate within established budgets while maximizing the quality and timeliness of services provided.
- Maintain a safe and effective roadway, bridge and traffic system for the traveling public.
- Review operational procedures and implement cost saving measures so that projects are delivered on time and within established costs.

**DEPARTMENT DESCRIPTION**

The Transportation Services Division consists of the following Transportation Engineering functional areas.

Highway Engineering provides planning and design activities for highway capital Improvement projects, County Highway Action Program projects and Local Road Improvement Program projects as required by State law and County policy.

Construction Management is responsible for field inspection, construction engineering, construction management and contract administration of highway and transportation projects. Projects include intersection improvements and road and bridge rehabilitation or reconstruction.

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Bridge Engineering provides planning, design and construction of new bridges and for the rehabilitation of existing County-owned bridges. This group, as mandated by State law, conducts and oversees biennial bridge inspections of all County-owned bridges and administers the Local Bridge Program for all municipality-owned bridges in Milwaukee County free of charge.

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.

### BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits decrease \$504,467, from \$1,352,115 to \$847,648. The majority of the decrease is due to position changes resulting from an ongoing restructuring of the Department of Transportation and Public Works.
- Three transit planning positions are transferred from the Transportation Services Division to the Director's Office. These positions include an Accountant 4, Transit Business Manager and Manager of Transit Planning. Because of this restructuring, the Professional Service revenue received for the work conducted by these employees is also moved to the Director's Office, resulting in a revenue decrease of \$381,954 in the Transportation Services Division.
- The Director of Highway Operations is transferred to the Highway Maintenance Division and will manage both the Highway Maintenance and Transportation Services Divisions. The Transportation Services Division will pay one-half of the salary and fringe costs through a crosscharge from the Highway Maintenance Division.
- The vacant position of Resident Inspector (Hourly) is abolished. The State has revised its position so that counties may use approved consultants for inspection services. This action provides a salary savings of \$15,687.
- Funding of \$20,800 is appropriated to hire the equivalent of 0.5 FTE Interns during the 2009 fiscal year. Interns will perform pavement management and sign and signal inventory duties.
- Administration of the Local Bridge Program and oversight of bridge inspections will be provided through a public-private partnership. This initiative includes the abolishment of the Resident Contract Manager – Bridges position and an increase of \$25,000 for professional services. Because the County receives no state or local reimbursement for administration of the Local Bridge Program, this initiative provides a savings of \$95,337.
- In 2009, Capital Outlays increase in the amount of \$18,556, from \$2,500 to \$21,056. This increase reflects payment due to the City of West Allis for Milwaukee County's portion of the costs for the traffic project at West Oklahoma Avenue and West National Avenue.
- Commodities costs increase \$27,598 from \$15,969 to \$43,567. This includes \$23,748 for an AutoCad software upgrade necessary for compatibility with the Wisconsin Department of Transportation's AutoCad version, and \$7,000 for sign inventory software to develop sign replacement methods that comply with Federal Highway Administration requirements on sign retro-reflectivity.
- Funding for the Local Road Improvement Program decreases from \$13,000 to \$0. These funds are received biennially in even numbered years from the state, and therefore, there is no funding for this program in 2009.

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- An appropriation of \$18.2 million, including \$6.6 million of bonding authority, is included in the 2009 Recommended Capital Improvement Budget for transportation-related infrastructure improvements.
- Starting in 2009, Transportation Services will be given the flexibility to implement projects approved for the budget year and to the extent that these projects are delayed or deferred, will have the authority to replace projects with projects listed in the five-year capital plan. Transportation Services must obtain approval from the Department of Administrative Services prior to substitution or replacement of current year projects. Quarterly reports will be submitted to the appropriate standing committee regarding the status of highway capital projects.
- As a result of the 2009 reorganization of the Fleet Management Division, vehicle-owning and leasing departments no longer pay for vehicles and equipment through rental rates (crosscharged from Fleet), but are allocated a maintenance appropriation to pay for vehicle maintenance and repairs provided by the County's maintenance provider. Departments are now responsible for vehicle repair and replacement decisions in consultation with the Fleet Division. This restructuring results in a decrease in crosscharges from Fleet Management of \$8,818. The Division is allocated \$3,461 for maintenance and repairs of its vehicles and equipment for 2009. The 2009 maintenance appropriation is less than the 2008 crosscharge amount as overhead is no longer allocated to departments but budgeted centrally as part of the contract costs.
- 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 severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."