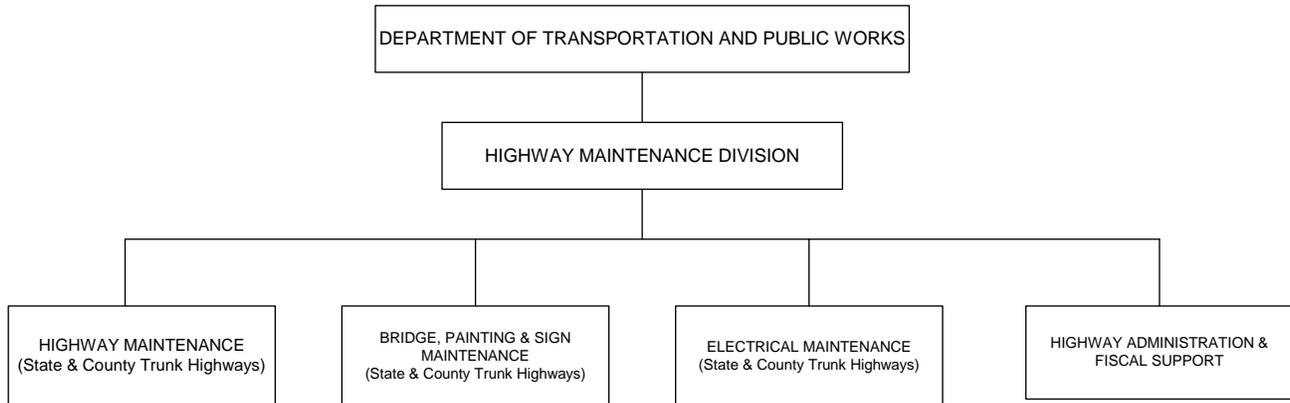


## DTPW-HIGHWAY MAINTENANCE (5100)



### MISSION

Highway Maintenance will strive to provide the highest level of service and maintenance on expressways and state and county trunk highways within Milwaukee County so that drivers have access to safe, usable roadways at the lowest possible cost.

### Budget Summary

	2010	2009/2010 Change
<b>Expenditures</b>	18,250,133	619,988
<b>Revenue</b>	17,404,699	629,178
<b>Levy</b>	845,434	(9,190)
<b>FTE's</b>	125.6	(10.1)

### Major Programmatic Changes

- Temporary staff for winter operations will work three weeks less in 2010
- Incorporate Parks employees into winter operations
- Expand efforts to collect damage claims on County property
- Develop a long-term plan for county trunk highway maintenance

### OBJECTIVES

- Maintain a safe and effective roadway 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.

### DEPARTMENTAL PROGRAM DESCRIPTION

**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

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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.

**Highway 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. The Highway Maintenance director also manages the Transportation Services Division. Fiscal Support provides financial monitoring, billing preparation, purchasing, accounts payable, payroll and personnel management.

### 2010 BUDGET

#### ***Approach and Priorities***

- Reduce ongoing maintenance costs of county trunk highways through cohesive long-term planning for the reconstruction/rehabilitation and maintenance of county trunk highways.
- Perform winter maintenance operations more cost-effectively.

#### ***Programmatic Impacts***

- Temporary staffing is reduced by three weeks during winter operations. Temporary employees will work one week less at the beginning of the season and two weeks less at the end of the season. If necessary, elevated winter operations during these weeks will be covered by regular employees.
- Budgeted expenditures for county trunk maintenance are shifted to state trunk maintenance as the Division develops a plan to reduce ongoing county trunk maintenance costs. This results in an increase of recoverable costs through state reimbursement. In addition to the 100 percent reimbursement for direct labor and materials used on state trunk highways, the Division is able to recover 81.3 percent of overhead costs as a result of the shift.

#### ***Budget Highlights***

##### ***Wage and Benefit Modifications***

**(\$224,168)**

This budget includes an expenditure reduction of \$1,164,920 based on the changes described in the non-departmental account for wage and benefit modifications (org-1972). There is a corresponding revenue offset of \$940,752 for a total tax levy savings of \$224,168.

##### ***Winter Operations Cost Reduction***

**(\$247,905)**

Temporary staffing is reduced by three weeks during winter operations, from 22 weeks to 19 weeks. The number of positions remains at 28, but this action results in a reduction of 3.92 FTEs, from 14.0 FTEs to 10.08 FTEs (a reduction per position of 0.14 FTE).

This tax levy savings is achieved through the assumption that temporary employees would have worked solely on county trunk highways during these three weeks, and therefore, no corresponding reduction in state reimbursement revenue is budgeted.

Additionally, it is assumed that 14 of the 28 Highway Maintenance Worker 3 (TA) positions will be filled with Parks Maintenance Worker 2 employees, who will be shifted from regular to temporary appointments in the Parks

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Division in 2010. As a result, 0.36 FTE per employee will be budgeted in the Highway Maintenance Division and 0.64 FTE per employee will be budgeted in the Parks Division for 2010.

**Expanded Collection Efforts** **(\$40,000)**

With the assistance of Corporation Counsel and the Department of Administrative Services, increased efforts will be made to collect on damage claims to county property. Procedures will be put in place to pursue delinquent invoices. These actions will provide a tax levy reduction of \$40,000 through increased revenue collections.

**Wis-DOT North-South Freeway Project on I-94 Reimbursement** **\$0**

Expenditure authority of \$25,000 in major maintenance and \$50,000 in services is appropriated for continued mitigation work performed on county trunk highways in conjunction with the WisDOT North – South Freeway project on I-94. Work performed under the mitigation contract is 100 percent reimbursable by the state.

**County Trunk Highway Maintenance Cost Reduction** **(\$448,556)**

The percentage of state trunk highway expenditure authority budgeted is increased and the percentage of county trunk highway expenditure authority is decreased. This shift causes a 2.1 percent increase in reimbursement revenue from 79.2 percent to 81.3 percent for the Division's central services allocation and other approved overhead costs as well as additional revenue for direct work and materials on state trunk highways reimbursed 100 percent by the state.

**Reconciliation of FTEs and Positions** **(\$259,974)**

The Division's personnel needs consist of 77.0 FTE Highway Maintenance Worker (RA) positions (the equivalent of 77 regular positions) and 10.08 FTE Highway Maintenance Worker (TA) positions (the equivalent of 28 temporary positions). To reconcile the difference, 3.5 FTE Highway Maintenance Worker (RA) positions (vacant) are abolished. Because these positions have been vacant, state reimbursement revenue is not affected. No employment loss results from this action.

**Funding for County Trunk Highway Long-Term Planning** **\$18,700**

The DTPW – Director's Office has expenditure authority for retaining a transportation-planning expert to assist the Division in analyzing options and developing strategies for a cost-effective, long-term county trunk highway system plan. The DTPW – Director's Office will crosscharge the Division for the actual cost and after revenue offsets, the Division's total budgeted cost is \$18,700.

## Capital Investments

Approximately \$38,624,910 is invested in the reconstruction and rehabilitation of county trunk highways and bridges. These include projects that are part of two 2010 debt issuances and a Fall 2009 debt issuance. The projects funded through the Fall 2009 debt issuance were submitted to the County Board for approval during the September 2009 cycle but are presented here for illustrative purposes. Additional details can be found in the Debt Service budget - Org 9960 and the 2010 Recommended Capital Improvement Budget.

- \$302,000 is invested in the Traffic Hazard Elimination Program.
- \$302,000 is invested in the Congestion Mitigation & Air Quality Program.
- \$20,565,010 is invested in the County Highway Action Program (CHAP).
- \$1,101,500 is invested in the Major Roadway Rehabilitation Program.
- \$701,000 is invested in the Major Roadway Rehabilitation (utilizing County Highway Improvement – Discretionary (CHIP-D) Program) Program.
- \$2,960,000 is invested in the Bridge Replacement Program.
- \$1,910,000 is invested in the Bridge Rehabilitation Program.
- \$7,109,400 is invested in the National Highway System Program.
- \$3,674,000 is invested in the construction phase of the West Silver Spring Drive (North 124th Street to North 69th Street) project.

**COUNTY EXECUTIVE'S 2010 BUDGET**

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<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>2009/2010 Change</b>
Personal Services (w/o EFB)	\$ 6,049,256	\$ 6,138,143	\$ 5,557,331	\$ (580,812)
Employee Fringe Benefits (EFB)	3,976,902	4,249,093	4,361,620	112,527
Services	309,078	305,630	280,970	(24,660)
Commodities	1,674,673	1,768,070	1,686,382	(81,688)
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	78,156	115,100	40,100	(75,000)
Capital Contra	0	0	0	0
County Service Charges	6,908,632	5,459,313	6,548,599	1,089,286
Abatements	(1,554,442)	(405,204)	(224,869)	180,335
<b>Total Expenditures</b>	<b>\$ 17,442,255</b>	<b>\$ 17,630,145</b>	<b>\$ 18,250,133</b>	<b>\$ 619,988</b>
Direct Revenue	86,270	49,300	98,017	48,717
State & Federal Revenue	17,152,906	16,713,221	17,293,682	580,461
Indirect Revenue	0	13,000	13,000	0
<b>Total Revenue</b>	<b>\$ 17,239,176</b>	<b>\$ 16,775,521</b>	<b>\$ 17,404,699</b>	<b>\$ 629,178</b>
<b>Direct Total Tax Levy</b>	<b>203,079</b>	<b>854,624</b>	<b>845,434</b>	<b>(9,190)</b>

<b>PERSONNEL SUMMARY</b>				
	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>2009/2010 Change</b>
<b>Position Equivalent (Funded)*</b>	<b>112.1</b>	<b>135.7</b>	<b>125.6</b>	<b>(10.1)</b>
<b>% of Gross Wages Funded</b>	<b>100.0</b>	<b>96.4</b>	<b>97.3</b>	<b>0.9</b>
<b>Overtime (Dollars)</b>	<b>\$ 579,893</b>	<b>\$ 384,804</b>	<b>\$ 479,808</b>	<b>\$ 95,004</b>
<b>Overtime (Equivalent to Position)</b>	<b>10.4</b>	<b>9.5</b>	<b>10.1</b>	<b>0.6</b>

\* For 2008 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 (Salary Only)</b>
Hwy Maintnce Wkr 3	32630	Abolish	(4)	(3.50)	Highway Maintenance	\$ (160,395)
<b>TOTAL</b>						<b>\$ (160,395)</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."*