

COUNTY OF MILWAUKEE
INTEROFFICE COMMUNICATION

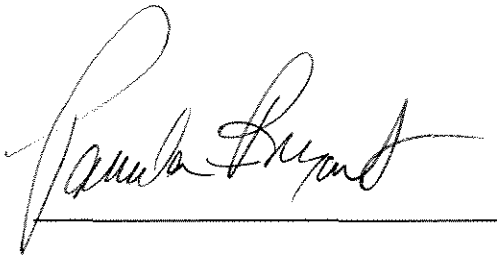
Date: January 4, 2012

To: Supervisor Michael Mayo, Chairman, Committee Transportation, Public Works, & Transit

From: Pamela Bryant, Interim Fiscal and Budget Administrator, Department of Administrative Services

Subject: Overview of the reorganization of DAS-Facilities Management Division and the Department of Transportation as authorized in the 2012 Adopted Budget

At the request of the County Board Transportation, Public Works, & Transit Committee, DAS-Fiscal has prepared and attached information on the reorganizations of the DAS-Facilities Management Division and the Department of Transportation as authorized in the 2012 Adopted Budget.

A handwritten signature in black ink, appearing to read "Pamela Bryant", is written over a solid horizontal line.

Pamela Bryant, Interim Fiscal and Budget Administrator

Scope and Responsibilities – DAS Facilities Management

The new division of the Department of Administrative Services (DAS)-Facilities Management is created in the 2012 Adopted Budget in an effort to provide a coordinated approach towards strategic management, long-term planning, development, and maintenance of County-owned property and infrastructure. To achieve this, the former Department of Transportation & Public Works (DTPW) Divisions of Facilities Management and Architectural, Engineering & Environmental Services Division (AE & ES) are transferred as new Sections under the DAS-Facilities Management Division.¹ In addition, a new Sustainability Section is created to provide guidance, management, and development of sustainability functions related to the County's building and infrastructure assets and to coordinate county-wide sustainability efforts.

The Facilities Management Director position (re-titled from the Chief of Operations position) maintains oversight and management duties of the DAS-Facilities Management Division. The AE & ES Director, Sustainability Director (new position), and the Facilities Maintenance Manager (re-titled from the Assistant Director of Facilities Management Operations) report directly to Facilities Management Director. The DAS Director provides general management oversight for this Division.

The former DTPW Divisions that comprise DAS-Facilities Management maintain their existing responsibilities, with the addition of a new Sustainability Section:

Facilities Maintenance

The Facilities Maintenance Section provides quality and cost effective property management, tenant services, and maintenance and skilled trades services to the various private entities and County departments occupying space within the Courthouse Complex, County Grounds buildings, the Children's Court Center, the Child and Adolescent Treatment Center and the City Campus facility at 27th and Wells Street. Facilities Maintenance also provides selected maintenance and skilled trades services to all other County departments responsible for their own buildings and grounds maintenance as well as security operations at the Courthouse, City Campus, and Children's Court. In addition, Facilities Maintenance is responsible for addressing major maintenance (non-capital) issues as they arise at various county-owned leased facilities per the specific lease requirements, including the War Memorial, Villa Terrace, Charles Allis, Marcus Center for the Performing Arts, Historical Society and the Milwaukee Public Museum.

Architectural, Engineering, & Environmental Services

The Architectural, Engineering & Environmental Services Section provides a core competency for professional and technical services administered county-wide. It is comprised of the following units: Architectural, Airport Engineering, Site Development and Civil Engineering, Environmental Services and Support Services. Through Section staff efforts and extended staff provided by consultants, these units research, design, administer and implement a diverse combination of programs and projects.

Sustainability

This Section provides guidance, management, and development of sustainability functions related to the County's building and infrastructure assets and coordinates county-wide sustainability efforts. This Section is responsible for the implementation of the County's Green Print Initiative.

DEPARTMENT OF ADMINISTRATIVE SERVICES - WATER UTILITY

The Water Utility consists of the water distribution, sanitary sewer and the storm water systems located on the County Grounds. These systems provide water, sewer and storm services to County and non-County entities located on the grounds, that include but are not limited to, Fleet Management, Vel R. Phillips Juvenile Justice Center, Department of Parks, Recreation, and Culture, Office for Persons with Disabilities, Froedtert Lutheran Memorial Hospital, Children's Hospital, Ronald

¹ The MCAMLIS Section of AE & ES is transferred to the DAS-Economic Development Division as a Section.

McDonald House, Blood Center, Medical College, Behavioral Health Division, Wisconsin Athletic Club and WE Energies. The expenses of the Water Utility are fully funded by revenue from users, which are assessed based on each entity's share of total consumption. Consumption is metered for water usage and sewer and storm are functions of that water consumption. The Water Utility is managed by the Facilities Management Division with operation, maintenance and skilled trades services provided by Facilities Maintenance Section and technical support from AE & ES Section.

Scope and Responsibilities – Department of Transportation

The 2012 Adopted Budget creates a new Department of Transportation (DOT). The DOT includes the following former Department of Transportation and Public Works (DTPW) Divisions:

Transit/Paratransit	Airport	Highway Maintenance
Transportation Services	Fleet Management	Director's Office

The DOT is created in order to consolidate the County's transportation-related functions wherein those specific resources can be focused on the development and maintenance of the County's public transportation infrastructure. A new Highway Division is created which transfers the former divisions of Transportation Services and Highway Maintenance as sections under this new Division. The other existing divisions (Transit/Paratransit, Airport, Fleet Management, and the Director's Office) comprising the DOT maintain their current responsibilities.

The DOT-Director's Office (formerly the DTPW-Director's Office) no longer provides general management oversight to the Facilities Management Division (which now includes AE & ES as a Section). Additionally, the Real Estate Services Section and the Economic Development Section are transferred to the newly created DAS-Economic Development Division.

The former DTPW Divisions that comprise the new Department of Transportation maintain their existing responsibilities (with the exception of the modified oversight responsibilities in the aforementioned Director's Office):

AIRPORT

Milwaukee County operates and maintains General Mitchell International and Lawrence J. Timmerman Field Airports by authority granted under Chapters 59 and 114 of the Wisconsin Statutes. General Mitchell International Airport provides commercial, military and general aviation services. Timmerman Field Airport is primarily for general aviation. Under the terms of the negotiated agreement between Milwaukee County and the signatory airlines, all operating expenses and debt service costs are recovered through rates and charges assessed to users (terminal and land rentals, concession fees and landing fees).

HIGHWAY

As part of the DOT, the Highway Division is created and organized to include Transportation Services and Highway Maintenance due to their operating/capital highway functions and anticipated staff management and oversight efficiencies (via consolidation under a shared Division).

Transportation Services

Provide cost-effective plan, design and implementation of projects necessary to maintain and enhance the safety and efficiency of the County's highways, bridges, traffic control facilities and transit systems.

Highway Maintenance

The Highway Maintenance Section maintains all Milwaukee County trunk highways, state trunk highways and expressways. It is also responsible for maintaining vacant freeway lands and the North Shore right-of-way.

FLEET MANAGEMENT

The Fleet Management Division provides a broad array of services to the County and its customers, including developing vehicle replacement programs, developing and designing vehicle specifications, managing the County's fuel system, assigning vehicles and equipment to users, managing vehicle and equipment disposal through periodic auctions, maintaining all automotive equipment owned by the County, as well as authorizing and acquiring vehicles and equipment in the Fleet Capital Budget. Under the direction of the director of fleet operations, the Fleet Management Division controls, manages and maintains all automotive equipment owned by the County. It also centrally maintains materials and parts for all County Departments with the exception of the Airport (division), which maintains its own materials and parts.

MILWAUKEE COUNTY TRANSIT/PARATRANSIT SYSTEM

Milwaukee Transport Services, Inc. is a private, non-profit corporation which manages and operates the Transit/Paratransit System, under contract, for Milwaukee County. The corporation uses facilities and equipment owned and provided by Milwaukee County. The DOT-Directors Office provides County oversight, conducts various transit-related studies, and prepares and administers federal and state transit grants. The DOT-Directors Office also facilitates the acquisition of capital equipment and provides design and construction services for capital facilities.

DIRECTOR'S OFFICE

The Director's Office is responsible for the management of the DOT's administrative functions, including establishment and implementation of policy and procedures, personnel administration, accounting and general public information services. The 2012 Adopted Budget transfers the Real Estate Services and Economic Development Sections from the DOT-Director's Office to the Department of Administrative Services-Economic Development Division.

How will the relationship within the current department change once divided?

The primary change involves the reporting structure of management staff within the reorganized divisions:

The former DTPW divisions of AE & ES and Facilities Management are consolidated under the newly created DAS-Facilities Management Division as Sections and report to DAS-Facilities Management Division Director. The DAS-Facilities Management Division Director reports to the DAS-Director.

Other than AE & ES and Facilities Management, all former DTPW divisions maintain their current structure/relationship except that the divisions of Transportation Services and Highway Maintenance become Sections under new the Highway Division. The former DTPW is re-titled the Department of Transportation in order to reflect the consolidation of the County's transportation-related functions.

Crosscharges

Crosscharges represent an internal allocation of costs to County Departments receiving services from another County Department. There is no change in the crosscharge process used by the former DTPW Division(s) as a result of the DAS / DTPW reorganization. Former DTPW Divisions' crosscharge process remains unchanged from the 2011 Adopted Budget and is as follows:

Facilities Maintenance: Charges user-departments space rental charges based on square footage utilized.

AE & ES: Charges to capital projects for planning, design and construction management, charges to user-departments for state-mandated storm and sanitary sewer operation and maintenance activities, and for management of infrastructure records archiving.

Central Fleet: Charges user-departments for vehicle/equipment maintenance and replacement.

Transp Services: Charges to capital projects for planning, design and construction management.

Directors Office: Charges to internal divisions for general management oversight.

Does DAS have plans to change vendors or contractors in place of County employees in an effort to privatize?

At this time, DAS does not anticipate any privatization efforts.