

B U D G E T S U M M A R Y

Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures					
Personnel Costs	\$11,783,242	\$12,611,594	\$13,361,962	\$13,343,439	(\$18,523)
Operation Costs	\$2,380,737	\$1,791,458	\$2,446,344	\$2,181,883	(\$264,461)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$18,116	\$74,941	\$36,076	\$36,670	\$594
Interdept. Charges	\$6,733,205	\$7,386,245	\$7,130,661	\$7,207,096	\$76,435
Total Expenditures	\$20,915,300	\$21,864,239	\$22,975,042	\$22,769,088	(\$205,954)
<i>Legacy Healthcare/Pension</i>	<i>\$2,774,373</i>	<i>\$3,366,185</i>	<i>\$3,263,090</i>	<i>\$2,821,805</i>	<i>(\$441,285)</i>
Revenues					
Direct Revenue	\$309,769	\$302,449	\$246,650	\$1,272,273	\$1,025,623
Intergov Revenue	\$18,505,530	\$19,190,653	\$19,623,833	\$20,108,879	\$485,046
Indirect Revenue	\$1,320,616	\$1,122,775	\$1,944,299	\$1,462,744	(\$481,555)
Total Revenues	\$20,135,914	\$20,615,878	\$21,814,782	\$22,843,896	\$1,029,114
Tax Levy	\$779,385	\$1,248,361	\$1,160,260	(\$74,808)	(\$1,235,068)
Effective Tax Levy*	(\$9,589,817)	(\$10,532,803)	(\$9,743,153)	(\$11,546,307)	(\$1,803,154)
Personnel					
Full-Time Pos. (FTE)**	127.50	127.50	133.46	129.47	(3.99)
Seas/Hourly/Pool Pos.	1.50	1.50	1.50	1.50	0.00
Overtime \$	\$414,362	\$555,287	\$415,332	\$415,656	\$324

*The Effective Tax Levy excludes interdepartmental charges and fringe benefit costs.

**The 2018 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2017 Budget, 2016 Actual, and 2015 Actual FTEs are restated to reflect this change. Program Area tables include these changes as well.

Department Mission: The Highway Division will strive to provide the highest level of service and maintenance on expressways, as well as State and County trunk highways within Milwaukee County, giving motorists access to safe, functional roadways at the lowest possible cost. The Highway Division provides cost-effective planning, design and implementation services necessary to maintain and enhance the safety and efficiency of the County's highways, bridges, and traffic control facilities.

Department Description: As part of the Department of Transportation, the Highway Division is comprised of the Highway Maintenance and Transportation Services sections. The Highway Maintenance section maintains County Trunk Highways, State Trunk Highways and Expressways. Transportation Services provides planning, design, and construction management for capital projects on County Trunk Highways (CTH) and County-owned bridges. These respective sections are described in Strategic Program Area 1 and Strategic Program Area 2.

In order to address a structural budgetary deficit caused primarily by growing pension and retiree health care costs, as well as reductions in support from the State, the 2018 Budget includes a vacancy and turnover increase of approximately one percent for most County departments for an overall savings of \$1,877,496. The increased vacancy and turnover for DOT-Highway Maintenance is \$109,032. In order to ensure that vacancy and turnover

DOT — HIGHWAY MAINTENANCE (5100) BUDGET

Department: **Department of Transportation — Highway Maintenance**

UNIT NO. **5100**

FUND: **General — 0001**

savings are realized, all requests to fill positions shall be reviewed and approved by the Department of Administrative Services before the position may be filled.

Major Changes in FY 2018: There are no major programmatic changes for 2018. Overall expenditures decrease \$205,954 due to increases in salaries and fringe benefits for existing personnel. This is partially offset by reduction in professional services and commodities.

\$1,025,273 of revenue from the current \$30 Vehicle Registration Fee (VRF) is budgeted in Highway Maintenance.

An expenditure reduction of \$74,808 is included in this department to avoid an increase of the countywide vehicle registration fee of \$30. This expenditure reduction shall be managed by the department to achieve a commensurate tax levy savings by seeking efficiencies to minimize the impact on the delivery of programs and services.

Prior to enacting any direct service cuts, departments will work with the Department of Administrative Services – Performance, Strategy, and Budget to identify opportunities to re-organize, streamline, consolidate, eliminate, or otherwise reduce duplication and the cost of administrative expenditures within County government. The initiative shall include a review of prior internal and external audits, consulting reports, workgroup activities, and studies. In addition, the effort should include a critical reassessment of any expenditure of contract funds for non-core services.

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Strategic Program Area 1: Highway Maintenance

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity				
Activity	2015 Actual	2016 Actual	2017 Target	2018 Target
Highway Lane Miles Maintained				
County Trunk Highways Maintained (Lane Miles)	403	399	399	399
State Trunk Highways Maintained (Lane Miles)	785	785	785	785
Expressways Maintained (Lane Miles)	1,112	1,126	1,126	1,126
Winter Maintenance Operation				
Major winter event (defined as requiring 100 tons or more of salt)	24	15	22	22

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$19,238,895	\$20,096,305	\$20,693,108	\$20,950,000	\$256,892
Revenues	\$18,663,113	\$19,309,404	\$19,789,483	\$21,300,152	\$1,510,669
Tax Levy	\$575,782	\$786,901	\$903,625	(\$350,152)	(\$1,253,777)
FTE Positions	117.00	117.00	122.89	121.15	(1.74)

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Cost per Lane Mile of Maintaining County Trunk Highways ¹	\$8,086	\$8,372	\$8,135	\$8,566
Cost per Lane Mile of Maintaining State Highways ²	\$9,867	\$9,388	\$9,392	\$9,431

¹ Calculated by dividing the total cost of maintaining Milwaukee County Trunk Highways by the number of Milwaukee County Trunk Highway lane miles maintained.

² Calculated by dividing the total cost of maintaining State Trunk Highways and Expressways located in Milwaukee County by the number of State lane miles maintained.

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Strategic Overview: The Highway Maintenance service area is responsible for providing State and County Highway maintenance. State Highway Maintenance provides general and winter maintenance on the expressways and state trunk highways within Milwaukee County. State highway maintenance costs are currently fully reimbursed pursuant to agreements with the State of Wisconsin Department of Transportation. The reimbursement program is based on 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.

County Highway Maintenance also provides general and winter maintenance on the County Trunk Highway (CTH) system. This includes pavement repair and resurfacing, shoulder maintenance, vegetation control, safety appurtenances, road drainage, litter pickup, snow and ice control, traffic signal maintenance, highway signing, and pavement marking. County funding levels determine the amount of maintenance on County Trunk Highways and over time also impacts the level of State General Transportation Aid that partially offsets the costs for these services. In other words, fewer County dollars spent on County Trunk Highways over time also means the County is eligible for less State GTA funding. In general, higher funding levels would allow a more proactive and less reactive maintenance methodology.

Strategic Implementation: There are no major programmatic changes for 2018. Service and staffing service levels remain consistent with the prior year.

Strategic Program Area 2: Transportation Services

Service Provision: Administrative

Strategic Outcome: Personal Safety

What We Do: Activity				
Item	2015 Actual	2016 Actual	2017 Target	2018 Target
Number of CTH projects completed	N/A	2 (\$4,734,180)	3 (\$11,184,490)	3 (\$7,334,910)
Number of bridge projects completed	N/A	2 (\$1,766,730)	2 (\$1,434,640)	0 (\$0)
Number of traffic projects completed	N/A	1 (\$934,250)	4 (\$3,003,540)	4 (\$2,795,180)
Total Number of Projects Completed	N/A	5 (\$7,435,160)	9 (\$15,622,670)	7 (\$10,130,090)

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$1,676,404	\$1,767,934	\$2,281,934	\$1,819,088	(\$462,846)
Revenues	\$1,472,801	\$1,306,474	\$2,025,299	\$1,543,744	(\$481,555)
Tax Levy	\$203,603	\$461,460	\$256,635	\$275,344	\$18,709
FTE Positions	12.00	12.00	12.07	9.82	(2.25)

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Percentage of County-owned vehicular bridges rated fair or above ³	N/A	98%	95%	95%
Percentage of CTH pavement rated fair or above ⁴	N/A	87%	90%	90%
Percentage of projects completed on time	N/A	100%	100%	100%

Strategic Overview: Transportation Services provides planning, design, and construction management for capital projects on County Trunk Highways (CTH) and County-owned bridges. Transportation Services consists of the following four engineering areas:

- Highway Engineering provides planning, operation and design for Highway Capital Improvement Projects and Local Road Improvement Projects as required by state law.

³ Sufficiency rating is based on bridge inspections provided to WisDOT. A bridge rated under 50 on a 100 point scale would qualify as a bridge in less than fair condition requiring replacement.

⁴ Pavement rating is based on pavement condition rating according to WisDOT specifications. A rate of 3 or less on a 10 point scale is less than fair condition.

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- Bridge Engineering provides planning, operation, and design of rehabilitation or replacement of existing County-owned bridges. As mandated by state law, Bridge Engineering oversees the biennial bridge inspections of all County-owned bridges and administers the Local Bridge Program for all municipality-owned bridges in Milwaukee County.
- 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 the projects in the, Congestion Mitigation and Air Quality Program (CMAQ), and Highway Safety Improvement Program (HSIP).
- Construction Engineering is responsible for field inspection, construction management, and contract administration of highway, bridge, and traffic projects.

Strategic Implementation: For 2018, there are no overall staffing or service level changes.

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DOT-Highway Maintenance Budgeted Positions				
Position Title	2017 Budget	2018 Budget	Variance	Explanation
Asst Highway Maint Manager	1.00	1.00	0.00	
Asst Hiway Mtce Supv	4.00	4.00	0.00	
Cement Mason	3.00	3.00	0.00	
Construction Coordinator	2.00	2.00	0.00	
Coordinator Administrative	0.00	1.00	1.00	Current Year Action
Dir of Highway Operations	1.00	1.00	0.00	
Electrical Mech\ Electrical MechDot	3.00	3.00	0.00	
Electrical Mech Suphiwa	1.00	1.00	0.00	
Engineer	3.00	4.00	1.00	Current Year Action
Engrng Technician	1.00	0.00	(1.00)	Current Year Action
Engineering Project Manager	0.00	3.00	3.00	Current Year Action
Fiscal Analyst	1.00	1.00	0.00	
Fiscal Asst 2	1.00	1.00	0.00	
Highway Maint Manager	1.00	1.00	0.00	
Highway Mtce Supv	5.00	5.00	0.00	
Highway Mtce Wkr 1-3	92.50	92.50	0.00	
Manager Financial	1.00	1.00	0.00	
Managing Eng Constr	1.00	0.00	(1.00)	Current Year Action
Managing Eng Traf Des & Const	1.00	0.00	(1.00)	Current Year Action
Res Cont Mgr Highway	1.00	0.00	(1.00)	Current Year Action
Secretarial Asst Nr	1.00	0.00	(1.00)	Current Year Action
Sr Analyst Financial Capital	1.00	1.00	0.00	
Transpor Design & Cons Eng Mgr	1.00	1.00	0.00	
Transpor & Hiway Maint Supv	1.00	1.00	0.00	
Dispatch Clerk Seas	0.50	0.50	0.00	
Student Intern	1.00	1.00	0.00	
Part Time Total	1.50	1.50	0.00	
Full Time Total	127.50	127.50	0.00	
Grand Total	129.00	129.00	0.00	

DOT-Highway Maintenance Unfunded Positions				
Position Title	2017 Adopted	2018 Budgeted	Variance	Explanation
Highway Mtce Wkr 3	7.44	7.44	0.00	
Grand Total	7.44	7.44	0.00	