

DOT-TRANSPORTATION SERVICES (5083) BUDGET

DEPT: DOT-Transportation Services

UNIT NO. 5083
FUND: General - 0001

Budget Summary

Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
Expenditures					
Personnel Costs	\$1,357,821	\$1,324,515	\$1,363,586	\$1,477,672	\$114,086
Operation Costs	\$91,636	\$110,187	\$130,051	\$136,151	\$6,100
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$18,965	\$5,000	\$5,000	\$0
Interdept. Charges	\$310,499	\$326,334	\$320,451	\$205,882	(\$114,569)
Total Expenditures	\$1,759,956	\$1,780,001	\$1,819,088	\$1,824,705	\$5,617
<i>Legacy Healthcare/Pension</i>	<i>\$386,152</i>	<i>\$339,840</i>	<i>\$268,714</i>	<i>\$308,303</i>	<i>\$39,589</i>
Revenues					
Direct Revenue	\$177,678	\$141,000	\$75,000	\$140,000	\$65,000
Intergov Revenue	\$6,021	\$6,511	\$6,000	\$6,000	\$0
Indirect Revenue	\$1,122,775	\$1,363,243	\$1,462,744	\$1,403,361	(\$59,383)
Total Revenues	\$1,306,474	\$1,510,754	\$1,543,744	\$1,549,361	\$5,617
Tax Levy	\$453,482	\$269,247	\$275,344	\$275,344	\$0
Effective Tax Levy*	\$668,375	\$781,920	\$897,933	\$860,493	(\$37,440)
Personnel					
Full-Time Pos. (FTE)**	12.14	12.07	9.82	9.90	.08
Seas/Hourly/Pool Pos.	0.00	0.00	0.00	0.00	0.00
Overtime \$	\$2,901	\$6,591	\$3,672	\$8,040	\$4,368

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

**The 2019 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2018 Budget, 2017 Actual, and 2016 Actual FTEs are restated to reflect this change. Program Area tables include these changes as well.

Department Mission: Transportation Services will strive to provide the highest level of service on County Trunk Highways (CTH) within Milwaukee County, giving motorists access to safe, functional roadways at the lowest possible cost. Transportation Services 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: Transportation Services provides planning, design, and construction management for capital projects on County Trunk Highways (CTH) and County-owned bridges, including traffic signals.

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Major Changes in FY 2019: In 2019, a new program area is being created for DOT-Transportation Services. Prior to this change, Transportation Services was a section of Highway Maintenance.

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: Transportation Services

Service Provision: Administrative

Strategic Outcome: Personal Safety

What We Do: Activity				
Item	2017 Target	2017 Actual	2018 Target	2019 Target
Number of CTH projects completed	3 (\$11,184,490)	3 (\$11,036,450)	3 (\$7,334,910)	2 (\$4,725,000)
Number of bridge projects completed	2 (\$1,434,640)	2 (\$1,047,410)	0 (\$0)	0 (\$0)
Number of traffic projects completed	4 (\$3,003,540)	4 (\$3,226,150)	4 (\$2,795,180)	1 (\$539,042)
Total Number of Projects Completed	9 (\$15,622,670)	9 (\$15,310,010)	7 (\$10,130,090)	3 (\$5,264,042)

How We Do It: Program Budget Summary					
Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
Expenditures	\$1,759,956	\$1,780,001	\$1,819,088	\$1,824,705	\$5,617
Revenues	\$1,306,474	\$1,510,754	\$1,543,744	\$1,549,361	\$5,617
Tax Levy	\$453,482	\$269,247	\$275,744	\$275,344	\$0
FTE Positions	12.14	12.07	9.82	9.90	0.08

How Well We Do It: Performance Measures				
Performance Measure	2017 Target	2017 Actual	2018 Target	2019 Target
Percentage of County-owned vehicular bridges rated fair or above ¹	95.0%	98.0%	95.0%	95.0%
Percentage of CTH pavement rated fair or above ²	90.0%	96.6%	90.0%	90.0%
Percentage of projects completed on time	100.0%	100.0%	100.0%	100.0%

¹ 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.

² 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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Strategic Overview: Transportation Services provides planning, design, and construction management for capital projects on County Trunk Highways (CTH) and County-owned bridges, including traffic signals. Transportation Services consists of the following four (4) engineering areas:

- Highway Engineering provides planning, operation and design for Highway Capital Improvement Projects and Local Road Improvement Projects as required by state law.
- 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 2019, there are no overall staffing or service level changes.