

DOT-HIGHWAY MAINTENANCE (5100) BUDGET

DEPT: DOT-Highway Maintenance

UNIT NO. 5100
FUND: General - 0001

Budget Summary

| Category | 2016 Actual | 2017 Actual | 2018 Budget | 2019 Budget | 2019/2018 Variance |
|----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| Expenditures | | | | | |
| Personnel Costs | \$11,253,776 | \$11,809,231 | \$11,979,853 | \$12,600,199 | \$620,346 |
| Operation Costs | \$1,699,473 | \$1,844,821 | \$2,051,831 | \$2,113,643 | \$61,812 |
| Debt & Depreciation | \$0 | \$0 | \$0 | \$0, | \$0 |
| Capital Outlay | \$74,941 | \$17,509 | \$31,670 | \$31,670 | \$0 |
| Interdept. Charges | \$7,068,120 | \$6,833,674 | \$6,886,645 | \$7,022,565 | \$135,920 |
| Total Expenditures | \$20,096,310 | \$20,505,235 | \$20,949,999 | \$21,768,077 | \$818,078 |
| <i>Legacy Healthcare/Pension</i> | <i>\$2,980,033</i> | <i>\$3,330,226</i> | <i>\$2,553,091</i> | <i>\$2,929,238</i> | <i>\$376,147</i> |
| Revenues | | | | | |
| Direct Revenue | \$124,771 | \$99,417 | \$172,000 | \$171,000 | (\$1,000) |
| Intergov Revenue | \$19,184,632 | \$19,350,042 | \$20,102,879 | \$20,571,804 | \$468,925 |
| Indirect Revenue | \$0 | \$0 | \$0 | \$0 | \$0 |
| Local VRF Revenues | \$0 | \$0 | \$1,025,273 | \$1,025,273 | \$0 |
| Total Revenues | \$19,309,403 | \$19,449,459 | \$21,300,152 | \$21,768,077 | \$467,925 |
| Tax Levy | \$786,907 | \$1,055,776 | (\$350,153) | \$0 | \$350,153 |
| Effective Tax Levy* | (\$11,201,525) | (\$11,028,563) | (\$11,418,968) | (\$11,493,378) | (\$74,410) |
| Personnel | | | | | |
| Full-Time Pos. (FTE)** | 125.76 | 121.39 | 119.65 | 123.30 | 3.65 |
| Seas/Hourly/Pool Pos. | 1.50 | 1.50 | 1.50 | 1.00 | (0.50) |
| Overtime \$ | \$552,386 | \$501,834 | \$411,984 | \$421,152 | \$9,168 |

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

**The 2019 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2018 Budget, 2017Actual, and 2016 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.

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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.

Major Changes in FY 2019: There are no major programmatic changes for 2019. Overall expenditures increased \$818,078 due to increases in salaries and fringe benefits for existing personnel and the adjustment to make Highways zero tax levy.

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

Strategic Program: Highway Maintenance

Service Provision: Mandated

Strategic Outcome: Personal Safety

| What We Do: Activity | | | | |
|--|-------------|-------------|-------------|-------------|
| Activity | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target |
| Highway Lane Miles Maintained | | | | |
| County Trunk Highways Maintained (Lane Miles) | 399 | 399 | 399 | 399 |
| State Trunk Highways Maintained (Lane Miles) | 785 | 785 | 785 | 785 |
| Expressways Maintained (Lane Miles) | 1,126 | 1,126 | 1,126 | 1,126 |
| Winter Maintenance Operation | | | | |
| Major winter event (defined as requiring 100 tons or more of salt) | 15 | 17 | 22 | 20 |

| How We Do It: Program Budget Summary | | | | | |
|--------------------------------------|--------------|--------------|--------------|--------------|--------------------|
| Category | 2016 Actual | 2017 Actual | 2018 Budget | 2019 Budget | 2019/2018 Variance |
| Expenditures | \$20,096,310 | \$20,505,235 | \$20,949,999 | \$21,768,077 | \$818,078 |
| Revenues | 19,309,403 | \$19,449,459 | \$21,300,152 | \$21,768,077 | \$467,925 |
| Tax Levy | \$786,907 | \$1,055,776 | (\$350,153) | \$0 | \$350,153 |
| FTE Positions | 127.26 | 122.89 | 121.15 | 124.30 | 3.15 |

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| How Well We Do It: Performance Measures | | | | |
|--|-------------|-------------|-------------|-------------|
| Performance Measure | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target |
| Cost per Lane Mile of Maintaining County Trunk Highways ¹ | \$7,347 | \$8,107 | \$7,321 | \$8,199 |
| Cost per Lane Mile of Maintaining State Highways ² | \$8,982 | \$9,037 | \$9,434 | \$9,596 |

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 2019. Service and staffing service levels remain relatively consistent with the prior year. One position of Dispatch Clerk Seasonal (0.5 FTE) is abolished and one position of Dispatch Clerk (1.0 FTE) is created to provide dispatch coverage during winter operations and additional clerical support.

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.