

DOT-TRANSPORTATION SERVICES (5090) BUDGET

DEPT: DOT-Transportation Services

UNIT NO. 5090  
FUND: General - 0001

**Budget Summary**

Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
<b>Expenditures</b>					
<b>Personnel Costs</b>	\$1,324,523	\$1,581,848	\$1,484,928	\$1,615,929	\$131,001
<b>Operation Costs</b>	\$111,054	\$115,653	\$136,151	\$136,151	\$0
<b>Debt &amp; Depreciation</b>	\$0	\$0	\$0	\$0	\$0
<b>Capital Outlay</b>	\$18,965	\$2,850	\$5,000	\$5,000	\$0
<b>Interdept. Charges</b>	\$331,831	\$276,736	\$205,882	\$264,339	\$58,592
<b>Total Expenditures</b>	<b>\$1,786,373</b>	<b>\$1,977,087</b>	<b>\$1,831,961</b>	<b>\$2,021,419</b>	<b>\$189,593</b>
<i>Legacy Healthcare/Pension</i>	\$339,840	\$624,840	\$308,303	\$417,939	\$109,636
<b>Revenues</b>					
<b>Direct Revenue</b>	\$141,000	\$298,309	\$140,000	\$181,000	\$41,000
<b>Intergov Revenue</b>	\$6,511	\$6,511	\$6,000	\$6,000	\$0
<b>Indirect Revenue</b>	\$1,363,243	\$1,355,951	\$1,403,361	\$1,551,819	\$148,593
<b>Total Revenues</b>	<b>\$1,510,754</b>	<b>\$1,660,771</b>	<b>\$1,549,361</b>	<b>\$1,738,819</b>	<b>\$189,593</b>
<b>Tax Levy</b>	<b>\$275,619</b>	<b>\$316,316</b>	<b>\$282,600</b>	<b>\$282,600</b>	<b>\$0</b>
<b>Effective Tax Levy*</b>	<b>\$782,795</b>	<b>\$581,892</b>	<b>\$867,749</b>	<b>\$837,913</b>	<b>(\$29,836)</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)**</b>	12.1	9.8	9.9	10.8	0.9
<b>Seas/Hourly/Pool Pos.</b>	0.00	0.00	0.00	1.00	1.00
<b>Overtime \$</b>	\$6,591	\$20,707	\$8,040	\$8004	(\$36)

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

\*\*The 2020 Budget FTEs include Vacancy & Turnover & Overtime.

**Department Mission:** Transportation Services Division 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 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:** Transportation Services Division provides planning, design, and construction management for capital projects on County Trunk Highways (CTH) and County-owned bridges, including traffic signals.

**Major Changes in FY 2020:**

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**Strategic Program Area 1: Transportation Services**

**Service Provision: Administrative**

**Strategic Outcome: Personal Safety**

<b>What We Do: Activity</b>				
<b>Item</b>	<b>2018 Target</b>	<b>2018 Actual</b>	<b>2019 Target</b>	<b>2020 Target</b>
Number of CTH projects completed	3 (\$7,334,910)	2 (\$10,008,969)	2 (\$4,725,000)	1 (\$3,350,000)
Number of bridge projects completed	0 (\$0)	0 (\$0)	0 (\$0)	0 (\$0)
Number of traffic projects completed	4 (\$2,795,180)	3 (\$2,452,138)	1 (\$539,042)	2 (\$839,000)
Total Number of Projects Completed	7 (\$10,130,090)	5 (\$12,461,107)	3 (\$5,264,042)	3 (\$4,189,000)

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>2020/2019 Variance</b>
<b>Expenditures</b>	\$1,786,373	\$1,977,087	\$1,831,961	\$2,021,419	\$189,458
<b>Revenues</b>	\$1,510,754	\$1,660,771	\$1,549,361	\$1,738,819	\$189,458
<b>Tax Levy</b>	\$275,619	\$316,316	\$282,600	\$282,600	\$0
<b>FTE Positions</b>	12.1	9.8	9.9	11.8	1.9

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2018 Target</b>	<b>2018 Actual</b>	<b>2019 Target</b>	<b>2020 Target</b>
Percentage of County-owned vehicular bridges rated fair or above <sup>1</sup>	95.0%	98.0%	95.0%	95.0%
Percentage of CTH pavement rated fair or above <sup>2</sup>	90.0%	96.6%	90.0%	90.0%
Percentage of projects completed on time	100.0%	100.0%	100.0%	100.0%

<sup>1</sup> 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.

<sup>2</sup> 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 Division provides planning, design, and construction management for capital projects on County Trunk Highways (CTH) and County-owned bridges, including traffic signals. Transportation Services Division 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:**

Position Actions:

- One position of Engineering Intern Student is created.