

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

Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
<b>Expenditures</b>					
<b>Personnel Costs</b>	\$1,581,848	\$1,424,157	\$1,671,578	\$1,565,505	(\$106,073)
<b>Operation Costs</b>	\$115,653	\$89,295	\$137,471	\$136,151	\$1,320
<b>Debt &amp; Depreciation</b>	\$0	\$0	\$0	\$0	\$0
<b>Capital Outlay</b>	\$2,850	\$2,870	\$5,000	\$5,000	\$0
<b>Interdepartmental. Charges</b>	\$276,736	\$373,301	\$267,656	\$315,764	\$48,108
<b>Total Expenditures</b>	<b>\$1,977,087</b>	<b>1,889,621</b>	<b>\$2,081,705</b>	<b>\$2,022,420</b>	<b>(\$59,285)</b>
<b>Revenues</b>					
<b>Direct Revenue</b>	\$298,309	\$359,064	\$181,000	\$181,000	\$0
<b>Intergovernmental Revenue</b>	\$6,511	\$6,540	\$6,000	\$6,000	\$0
<b>Indirect Revenue</b>	\$1,355,951	\$1,261,964	\$1,607,622	\$1,551,081	(\$56,541)
<b>Total Revenues</b>	<b>\$1,660,772</b>	<b>\$1,627,567</b>	<b>\$1,794,622</b>	<b>\$1,738,081</b>	<b>(\$56,541)</b>
<b>Tax Levy</b>	<b>\$316,315</b>	<b>\$262,054</b>	<b>\$287,083</b>	<b>\$284,339</b>	<b>(\$2,744)</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	12.0	12.0	12.0	12.0	(0.0)
<b>Seasonal/Hourly/Pool \$</b>	\$0	\$0	\$26,378	\$36,376	0
<b>Overtime \$</b>	\$0	\$23,975	\$8,004	\$0	(\$8,004)

**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 2021**

None.

**Strategic Program Area 1: Transportation Services**

**Service Provision: Administrative**

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	\$1,977,087	\$1,889,621	\$2,081,705	\$2,022,420	(\$59,285)
Revenues	\$1,660,772	\$1,67,567	\$1,794,622	\$1,738,081	(\$56,541)
Tax Levy	\$316,315	\$262,054	\$287,083	\$284,339	(\$2,744)
FTE Positions	12.0	12.0	12.0	12.0	0

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Target	2021 Target
Number of CTH projects completed	N/A	2 [\$6,576,800]	1 [\$3,350,000]	1 [\$5,665,000]
Number of bridge projects completed	N/A	0 [\$0]	0 [\$0]	0 [\$0]
Number of traffic projects completed	N/A	1 [\$704,600]	2 [\$839,000]	0 [\$0]
Total Number of Projects Completed	N/A	3 [7,281,400]	3 [\$4,189,000]	1 [5,665,000]

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Target	2021 Target
Percentage of County-owned vehicular bridges rated fair or above <sup>1</sup>	98.0%	98.1%	95.0%	95.0%
Percentage of CTH pavement rated fair or above <sup>2</sup>	96.6%	91.9%	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.

**Strategic Overview:**

The 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:**

There are no major programmatic changes for 2021. Service and staffing service levels remain consistent with the prior year.