

BUDGET SUMMARY

Category	2021 Actual	2022 Actual	2023 Budget	2024 Requested Budget	2023/2024 Variance
Expenditures					
Personnel Costs	912,679	1,060,334	1,186,436	1,231,226	44,790
Operations Costs	738,143	1,011,716	96,361	150,681	54,320
Debt & Depreciation	0	0	0	0	0
Capital Outlay	0	1,263	8,000	8,000	0
Interdepartmental Charges	(585,490)	(751,383)	(850,813)	(1,039,907)	(189,094)
Total Expenditures	\$1,065,331	\$1,321,930	\$439,984	\$350,000	(\$89,984)
Revenues					
Other Direct Revenue	423,689	337,442	328,599	300,000	(28,599)
State & Federal Revenue	610,060	669,684	111,385	50,000	(61,385)
Indirect Revenue	0	0	0	0	0
Total Revenues	\$1,033,749	\$1,007,126	\$439,984	\$350,000	(\$89,984)
Tax Levy	\$31,583	\$314,804	\$0	\$0	\$0
Personnel					
Full Time Pos (FTE)	7.00	8.00	8.00	8.00	0.00
Overtime \$	464	0	0	0	0
Seasonal/Hourly/Pool	0	0	0	0	0

Department Mission:

Provide a highly available, well maintained, and safe transportation infrastructure that contributes to the economic competitiveness and quality of life throughout the region

Department Vision:

A modern, connected, and available multimodal transportation system meeting the needs of the traveling public

Department Description:

Provide overarching strategic direction to all divisions of MCDOT and ensure operational compliance

Strategic Program Area: Director of Transportation

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	1,065,331	1,321,930	439,984	350,000	(89,984)
Revenues	1,033,749	1,007,126	439,984	350,000	(89,984)
Tax Levy	\$31,582.69	\$314,804.00	\$0.00	\$0.00	\$0.00
Full Time Pos (FTE)	7.00	8.00	8.00	8.00	0.00

Strategic Overview:

The overall mission of the Milwaukee County Department of Transportation (DOT) is to provide a safe, reliable, and sustainable transportation system. The mission of the Director's Office is to provide essential management and support services to DOT Division through strategic planning, oversight, coordination, and technical assistance.

In addition to the Director's Office Division, the DOT includes the Divisions of Transit/Paratransit, Fleet Management, Airport, Highway Maintenance and Transportation Services.

Strategic Implementation:

The DOT-Director's Office is responsible for the management of DOT's administrative functions, transportation planning, transit system oversight and administration of the Wisconsin Department of Transportation's Local Roads Program for Milwaukee County municipalities and Section 5310 Program for enhanced mobility of seniors and individuals with disabilities for Milwaukee, Ozaukee, Washington, and Waukesha Counties.

Administrative functions related to the DOT Divisions include establishment and implementation of department policies and procedures. Personnel administration, accounting, budgeting, training, and public information, and lobbying services.

The Transportation Planning section provides technical and professional expertise for federal and state transportation regulation implementation and guidance; multimodal and transit planning, and coordination; as well as transit system development and compliance oversight. The Transportation Planning section aggressively identifies, applies for, and professionally manages state and federal grant funds that reduce tax levy support for County transportation projects and activities.

The Director's Office is responsible for management of the freeway towing services contract. On January 1, 2023, a new contract with five towers was entered into for towing services for Milwaukee County.