

BUDGET SUMMARY

| Category | 2023 Actual | 2024 Actual | 2025 Budget | 2026 Requested Budget | 2025/2026 Variance |
|----------------------------|--------------------|--------------------|------------------|-----------------------|--------------------|
| Expenditures | | | | | |
| Personnel Costs | 1,127,531 | 943,989 | 1,333,208 | 1,369,401 | 36,193 |
| Operations Costs | 1,617,332 | 2,007,747 | 142,603 | 205,911 | 63,308 |
| Debt & Depreciation | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 1,417 | 10,000 | 2,500 | (7,500) |
| Interdepartmental Charges | (856,572) | (463,362) | (1,085,811) | (1,127,812) | (42,001) |
| Total Expenditures | \$1,888,292 | \$2,489,790 | \$400,000 | \$450,000 | \$50,000 |
| Revenues | | | | | |
| Other Direct Revenue | 513,320 | 445,849 | 300,000 | 300,000 | 0 |
| State & Federal Revenue | 873,937 | 1,668,083 | 100,000 | 150,000 | 50,000 |
| Total Revenues | \$1,387,257 | \$2,113,932 | \$400,000 | \$450,000 | \$50,000 |
| Tax Levy | \$501,035 | \$375,858 | \$0 | \$0 | \$0 |
| Personnel | | | | | |
| Full Time Pos (FTE) | 8.00 | 9.00 | 9.00 | 9.00 | 0.00 |
| Seasonal/Hourly/Pool | 0 | 0 | 0 | 0 | 0 |

Department Mission:

To deliver an accessible transportation system that is fiscally secure, reliable and ensures the safety of the traveling public while enhancing quality of life for the communities we serve.

Department Vision:

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

Department Description:

The Director's Office performs oversight and management of relevant divisions, as well as the administration of multiple state and federal programs. It plays an essential role in transportation planning and the efficient management of related administrative functions. The office's budget remains consistent with no tax levy impact, achieved through the supervision of the freeway towing services contract and division cross charges.

In collaboration with all divisions, the Director's Office emphasizes robust working relationships with Milwaukee County departments, municipalities, state and federal agencies, community organizations, and stakeholders both within and outside the county. This collective effort enables the department to deliver a broad range of professional services and technical expertise, promoting connectivity and addressing infrastructure needs, including repair, maintenance, and replacement activities, all aimed at ensuring the safety and efficiency of the transportation system.

Moreover, the Director's Office actively engages in partnerships with various agencies, departments, and municipalities, particularly in areas where the county's transportation responsibilities are impacted. These collaborations encompass policy development, project design, implementation, and support for multimodal transit and pedestrian initiatives, as well as the development of bridge and railroad crossing projects that span multiple jurisdictions. In addition, the department works in close coordination with the Department of Health and Human Services (DHHS) on homeless clean-up efforts, with the Office of Emergency Management (OEM) and the Milwaukee County Sheriff's Office (MCSO) on emergency equipment and vehicle procurement and maintenance, and with all county departments requiring oversight and management of county vehicles and associated public works equipment.

The Director's Office is committed to ensuring that relevant divisions consistently engage in proactive outreach to constituents, with particular emphasis on disadvantaged communities, to address their concerns and identify areas requiring improvement. This outreach encompasses, but is not limited to, matters concerning transit services and accessibility, infrastructure maintenance and enhancement, as well as safety improvements, with a focus on reducing reckless driving.

Strategic Program Area: Director of Transportation

Service Provision: Administrative

How We Do It: Program Budget Summary

| Category | 2023 Actual | 2024 Actual | 2025 Budget | 2026 Budget | 2025/2026 Variance |
|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------------|
| Expenditures | 1,888,292 | 2,489,790 | 400,000 | 450,000 | 50,000 |
| Revenues | 1,380,531 | 2,113,932 | 400,000 | 450,000 | 50,000 |
| Tax Levy | 507,761 | 375,858 | 0 | 0 | 0 |
| Full Time Pos (FTE) | 8.00 | 9.00 | 9.00 | 9.00 | 0.00 |

Strategic Overview:

The overall mission of the Milwaukee County Department of Transportation (MCDOT) is to deliver an accessible transportation system that is fiscally secure, reliable and ensures the safety of the traveling public while enhancing quality of life for the communities we serve. The mission of the Director's Office is to provide essential management and support services to MCDOT divisions through strategic planning, compliance, coordination and technical assistance.

In addition to the Director's Office, MCDOT divisions include Airport, Fleet Management, Highway Maintenance, Transit/Paratransit and Transportation Services.

Strategic Implementation:

The Director's Office is responsible for managing administrative functions, transportation planning as well as facilitating federal compliance and oversight of the transit system. It also administers the Wisconsin Department of Transportation's Local Roads Program for Milwaukee County municipalities along with the Section 5310 Program, which enhances mobility of seniors and individuals with disabilities in Milwaukee, Ozaukee, Washington and Waukesha counties.

Administrative responsibilities within the Milwaukee County Department of Transportation (MCDOT) include the development and enforcement of departmental policies and procedures, personnel management, budgeting, accounting, staff training, public communications, and the administration of state and federal grant programs.

The Director's Office offers technical and professional guidance in the execution of state and federal transportation initiatives, including multimodal planning and coordination with stakeholders. The office actively seeks funding from federal, state, and local sources to reduce reliance on the County's tax levy for transportation-related projects and services.

In addition to overseeing the Freeway Towing Services contract for Milwaukee County, the Director's Office is at the forefront of county-wide Safe Streets and Vision Zero initiatives, which aims to improve multimodal safety and reduce reckless driving across all 19 municipalities.

Additional Program Details:

The Director's Office continues to:

- Engage staff through recognition programs as well as an internal newsletter for updates about departmental and county-specific activities/opportunities.
- Coordinate a regional Transportation Safety Committee.

- Facilitate Comprehensive Safety Action Plan (CSAP) development with all 19 Milwaukee County municipalities.
- Advocate for environmental sustainability within MCDOT divisions in conjunction with Milwaukee County's Climate Action 2050 (CA50) Plan, including but not limited to the reduction of county vehicle footprint.
- Emphasize fiscal resilience within MCDOT divisions through collaboration and partnerships with funding partners and stakeholders.