

BUDGET SUMMARY

Category	2024 Actual	2025 Actual	2026 Budget	2027 Requested Budget	2026/2027 Variance
Expenditures					
Personnel Costs	943,989	1,377,405	1,379,768	1,555,604	175,836
Operations Costs	2,007,747	2,278,581	205,911	2,650,250	2,444,339
Debt & Depreciation	0	0	0	0	0
Capital Outlay	1,417	0	2,500	0	(2,500)
Interdepartmental Charges	(463,362)	(515,456)	(1,138,179)	(1,215,854)	(77,675)
Total Expenditures	\$2,489,790	\$3,140,530	\$450,000	\$2,990,000	\$2,540,000
Revenues					
Other Direct Revenue	445,849	548,654	300,000	330,000	30,000
State & Federal Revenue	1,668,083	3,133,552	150,000	2,660,000	2,510,000
Total Revenues	\$2,113,932	\$3,682,207	\$450,000	\$2,990,000	\$2,540,000
Tax Levy	\$375,858	(\$541,677)	\$0	\$0	\$0
Personnel					
Full Time Pos (FTE)	9.00	9.00	9.00	10.00	1.00
Overtime \$	0	1,626	0	2,000	2,000
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.

Major Changes

- For 2027, MCDOT is adding the biannual Section 5310 grant into its budget instead of requesting a mid-year fund transfer when the grant is awarded. Each year, MCDOT administers funding from this two-year federal program, therefore placing the funds in the Director's Office budget, will ensure the grant resources are available to the County at the start of the calendar year (January 2027). This earlier availability enables subrecipients to request and use funds sooner, ultimately allowing transportation services to begin sooner, which improves the County's administrative efficiency and cash-flow management, supports subrecipients' financial stability, and better meet the needs of the seniors and individuals with disabilities who rely on them. The Section 5310 program is a federal grant funded under 49 U.S.C. §5310 (CFDA 20.521). In Milwaukee County, it is jointly administered by the Milwaukee County Department of Transportation and the Southeastern Wisconsin Regional Planning Commission (SEWRPC). The program is designed to improve mobility for older adults and individuals with disabilities by supporting specialized transportation services. Funds from this grant may be used for: • Capital expenses such as accessible vehicles and related equipment • Operating assistance for transportation services targeted to this population • Mobility management and coordination activities • Travel training and infrastructure improvements that remove barriers and expand access. For 2027, the Section 5310 program is budgeted within the Director's Office, with an estimated \$2.5 million in both revenues and expenditures, resulting in no tax levy impact.
- In file number 26-395 the Milwaukee County Board of Supervisors authorized the creation of 1.0 FTE Administrator Contract position. The creation of an Administrator Contract position within MCDOT is necessary due to the expanding volume, complexity, and regulatory requirements associated with all contracts under the department's purview. This role will provide dedicated oversight, development, and management of contracts to ensure that MCDOT's contracted services are delivered efficiently, compliantly, and in alignment with Milwaukee County's fiscal and operational standards. In the 2027 budget this position is fully funded within the MCDOT Director's Office.

Strategic Program Area: Director of Transportation

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	2,489,790	2,848,051	450,000	2,990,000	2,540,000
Revenues	2,113,932	3,549,317	450,000	2,990,000	2,540,000
Tax Levy	375,858	(701,266)	0	0	0
Full Time Pos (FTE)	9.00	9.00	9.00	10.00	1.00

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.
- 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.

The following grants are included in the 2027 Budget in lieu of separate review

and approval from the County Board during the fiscal year:

- Section 5310 Enhanced Mobility of Seniors and Individuals with Disabilities
- Safe Streets and Roads for All (SS4A) grant program
- Surface Transportation Program (STP)
- Local Bridge Improvement Assistance Program
- Transportation Alternative Program (TAP)
- Congestion Mitigation and Air Quality (CMAQ)
- Carbon Reduction Program (CRP)
- Highway Safety Improvement Program (HSIP)
- Local Roads Improvement Program (LRIP)
- Section 85.20 State Urban Mass Transit Operating Assistance Contract
- Section 85.205 State Urban Mass Transit Paratransit Assistance Contract
- Section 85.21 State Specialized Transportation Assistance Program for Counties
- Section 5307 Federal Urbanized Area Formula
- Section 5339 Federal Bus and Bus Facilities Formula