

# Department of Transportation

Airport

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2020 Recommended Budget

Brian Dranzik, Airport Director



# 2019 Successes

- Enhanced project controls and tracking, breaking out financials by each functional area for accountability and transparency.
- Approval of PFC application to sufficiently fund past projects, and streamlining the process going forward for more regular FAA application submittals.
- Airline rate structure that allows for low frequency carriers to operate more affordably, and enhanced flexibility in airport controlled gates.
- Refresh of the retail, and food and beverage program to include a mix of national and local brands.

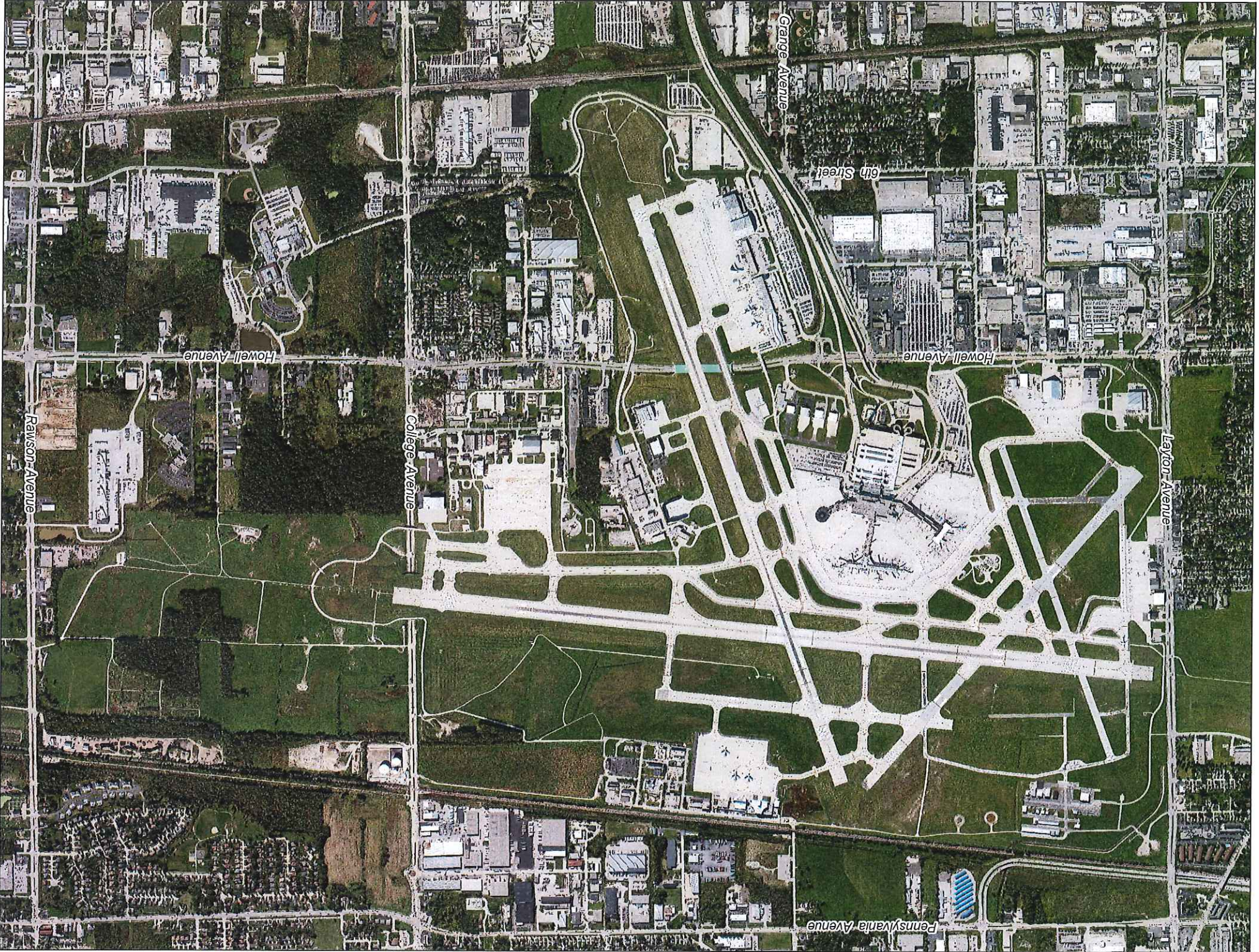


## 2020 Initiatives

- Transfer of Airport Fleet staff to Fleet Management.
- Budgetary Transfer of Airport Emergency Management Coordinator to Office of Emergency Management.
- E Concourse planning and design will be completed and construction documents developed for 2021 construction.
- Taxiway A design – safety and improvement project.
- Parking Access Control system upgrade.
- Master Plan work to be completed in 2020. Necessary for federally funding of infrastructure projects going forward.









# Department of Transportation

TRANSPORTATION SERVICES DIVISION

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## 2020 Recommended Budget

Andrea Weddle-Henning, Director of Transportation Engineering



## 2019 Successes

- Transportation Services Division obtained \$17.1 million of new Federal/State funding for capital improvement projects considerably offsetting the County's share of funding.
- Transportation Services Division promoted and implemented new collaborative planning with other municipalities, organizations, and stakeholders, resulting in efficiency and cost sharing/savings.
- Transportation Services Division has a workforce that is racially balanced with diverse cultural identities.
- Transportation Services Division fulfilled DBE/TBE goals with the capital improvement projects.



## 2020 Initiatives

- Continue to promote and implement new collaborative initiatives with other municipalities, organizations, and stakeholders to bring about efficiency and cost sharing/saving ideas.
- Uphold our current goal of maintaining racial equity in the Milwaukee County workforce.
- Include racial equity as one of the factors in selection of viable capital improvement projects.



# Transportation

Highway Maintenance



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2020 Recommended Budget

Kevin Kent, Interim Director



# 2019 Successes

Within the overall mission of the Highway Maintenance Division to continue to provide a well-maintained and safe transportation system, Highway Maintenance has made an effort to focus on employee engagement by setting the following goals:

1. Create focus groups consisting of employees from all levels to identify deficiencies in our operations and create meaningful and sustainable operational changes to correct these deficiencies
2. Create a supervisor training program for Highway Maintenance Workers who have interest in advancing into supervisory roles by establishing criteria for program entry, identifying and closing skill gaps, and providing training for the soft skills required for supervisory positions



# 2020 Initiatives

Began new performance management goals relating to:

- Cataloging and replacing regulatory traffic signs using a racial equity lens to prioritize replacement
- Developing GIS segment-based pavement marking schedule emphasizing repainting by priority zip code

The only budget change was the transfer of the Sr GIS Analyst from the Director's Office to Highway Maintenance to better reflect the duties of the position.





# Milwaukee County Department of Transportation

## Fleet Management



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## 2020 Recommended Budget

Daniel Goeden, Fleet Director

# 2019 Successes

- Purchased alignment rack to reduce third party alignments. Will save approximately \$18,000 per year in mechanics travel time and charges from third party for alignments.
- New roof on the fleet management building. Will save approximately \$20,000 per year in roof repairs to stop leaks in the shop.
- Ranked #48 in “The 100 Best Fleet”
- As a joint effort, parks and fleet identified equipment in the parks service yards that was no longer used or needed for daily operations. Fleet was able to auction 47 pieces of equipment through this effort.





# 2020 Initiatives



- Moving the airport fleet services under fleet management, fleet reduced the 2020 hourly rate from \$151.40 down to \$131.49.
- Fleet will increase our alternative fueled fleet vehicles and equipment to 114. This reduces overall cost of ownership to user departments and reduce carbon emissions.
- In 2020 fleet will start to use customer feedback to make service level improvements.
- In 2020, we will completely eliminate individual department vehicle and equipment purchases over \$2500 without fleet management consultation/involvement.

# Department of Transportation

Milwaukee County Transit System (MCTS)



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## 2020 Recommended Budget

Dan Boehm, Managing Director



# 2019 Successes: Transit

- Public outreach in 2019 through open houses and stakeholder meetings about MCTS NEXT, and Bus Rapid Transit (BRT) was unprecedented.
- MCTS leaders, as well as HR, Planning and Marketing staffs participated in the four-part racial equity training provided by OAAA and YWCA. Responding to what we learned in this training, MCTS is working to improve engagement, opportunity, and inclusivity internally with employees and externally with stakeholders and community members.
  - For example, we created 3 working groups with about 30 employees from different backgrounds, ages and work experience to ensure a diversity of voices and viewpoints to work on improving: Safety, Reliability and Customer Focus. There is no shortage of good ideas among our diverse workforce.
  - We will make a good service even better by evaluating all aspects of how we operate, measuring outcomes, setting goals, trying new initiatives, and monitoring our improvements.
  - Teamwork builds employee engagement and gives opportunities for all participants to demonstrate abilities and skills that may not otherwise be on display. Everybody at Transit has an opportunity to be heard and make a difference, and that's how we will continuously improve.



# 2020 Initiatives: Transit

- Revenue restrictions on Milwaukee County impact our ability to maintain and expand transit services. State and Federal support is relatively stagnant, especially in comparison to inflation. Despite constraints, local investments of tax levy and Vehicle Registration Fee revenues in transit have been tremendously helpful in sustaining these vital services.
- Despite increased local support In 2020, \$1.7 million in service changes are necessary to balance the Budget. The changes impact as few of passengers as possible, but more importantly preserve core services that operate 365 days out of the year so that regular riders, whether by choice or necessity can have access to reliable transportation.
- The MCTS grid route structure of everyday bus routes is strong and largely efficient. It allows for good access to jobs, schools, medical facilities, etc., but can be improved and ridership increased by our continued efforts towards implementing MCTS NEXT, and Bus Rapid Transit (BRT). In addition, opportunities to access new employment in the County will be made available by a new bus service to the Amazon Distribution Center in Oak Creek in late 2020.





# MCTS 2020 Route Changes

## Notes:

~New branch of Rte 12 is a viable alternative to Rte 276

~Menomonee Valley Partners are working on a demand response alternative to Rte 17

~Existing Rte 80 is an alternative to Rte 219

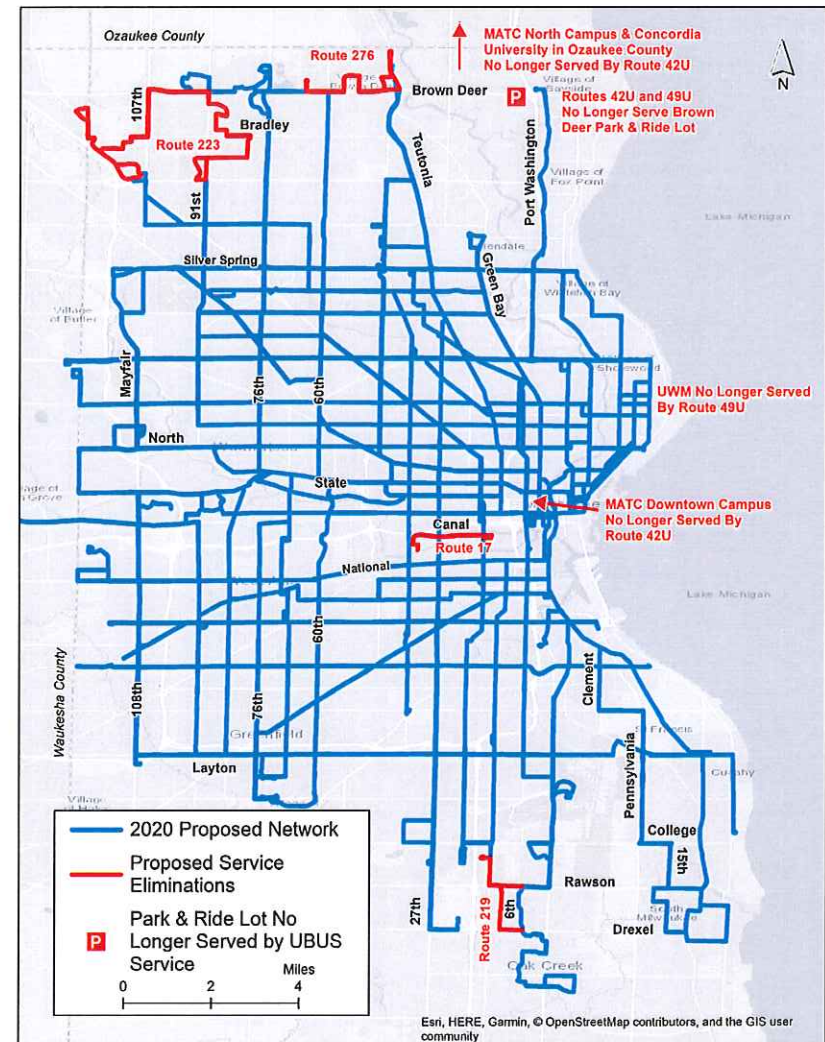
~Rte 63 to GreenLine is an alternative to Rte 49U

~ No cost-effective alternative to Rte 42U (Ozaukee county shared ride program is an option)

~ Rte 223 alternative would be an extension of BlueLine if a bus was added (at a cost of \$265k)



## MCTS 2020 Proposed Budget Route Eliminations





# Transportation

Director's Office

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2020 Recommended Budget

Donna Brown-Martin, Director



## 2019 Successes

- Performed a department-wide communications audit that will be used to develop a plan for better communications with all customers, especially Milwaukee County citizens.
- Included in the Master Data Management pilot project that will be used for KPI dashboards, operational improvements and informing priorities for future budgets.



# 2020 Initiatives

- Employee engagement goal development to enhance staff participation.
- Developing a soft skills training program geared towards employees interested in becoming supervisors in the Department.
- Implementing new communications tools for internal and external customers.
- Finalizing a master data management system for the Department for improved operations.





# Closing

- Thank you and questions

