

# COUNTY OF MILWAUKEE

## Inter-office Communication

DATE: Enter Date Due into Legistar  
TO: Marcelia Nicholson, Chair, County Board of Supervisors  
FROM: Donna Brown-Martin, Director, Department of Transportation  
SUBJECT: From the Director of the Department of Transportation, an Overview of the Department's Responsibilities and Duties by Division  
FILE TYPE: Informational Report

### BACKGROUND

#### **Airport Division**

The Airport Division administers and manages all activities necessary for the efficient day-to-day operation of MKE Mitchell Airport and Lawrence J. Timmerman Field (LJT or Timmerman). Airport operations are divided into three strategic program areas: MKE Mitchell, MKE Regional Business Park and Timmerman.

#### *Things to Know...*

- 2020 budgeted operating expenditures for MKE Mitchell and Timmerman are \$93,361,748.
- Per Federal regulation, operational costs are funded by airport users, including airlines, concessionaires, tenants, and the flying public no tax dollars are used to support the airport, in addition, no funds may be taken from the airport to support other functions.
- Capital costs are funded by a combination of federal grants, state grants, airport reserves, passenger facility charges and/or bonding.
- There are 246 Full Time Equivalent positions budgeted for 2022.
- The airport negotiates an Airport Use and Lease Agreement with the airlines to support the cost of operating the airport and the support of its projects.

#### *What's Going On...*

- The airport has been successful in attracting 3 new carriers (Spirit, Sun Country, and Jet Blue) over the last year and has added new destinations as well.
- The airport is working with the FAA to complete its master plan update.
- The airport will work to effectuate various elements of the master plan as warranted.
- Federal BIL funds will help support various airfield safety and modernization projects over the next five plus years.
- The Airport is seeking a grant through a competitive process to begin construction of the E Concourse redevelopment that would allow for international and domestic arrivals.

#### **Fleet Management**

The Fleet Management Division purchases, maintains, and disposes vehicles and equipment used by all Milwaukee County departments except for Transit. Five main functions are provided

by the Division including equipment repairs and maintenance, equipment coordination, inventory management, facility management, and operator training.

#### *Things to Know...*

- 2022 budgeted operating expenditures for Fleet Management are \$18,033,173. The primary funding mechanism for Fleet consists of internal charges to other county user departments to cover the costs of buying and maintaining their assigned vehicles.
- Capital costs are funded by general obligation bond procedures.
- There are 51 Full Time Equivalent (FTE) positions budgeted for 2022.
- Milwaukee County's non-transit fleet is one of the most diverse in the country. It consists of approximately 2300 assets worth approximately 100 million dollars.

#### *What's Going On...*

- Administration is researching vehicle electrification opportunities and plans to purchase first fully electric vehicles in 2023.
- Fleet Management submitted a proposal and ARPA request for installation of solar panels on the roof of the central garage. If approved, the array could generate upwards of 2MW which would make the facility carbon neutral.
- Fleet purchased a volumetric concrete mixer truck that will allow Highway's "Bridge Crew" to manufacture their own concrete at half the cost. This will also allow Highway to support other departments with concrete work to reduce operating and maintenance costs.
- Fleet designed and is currently building a custom anti-ice tanker in house for treating the freeways with salt brine. It will be one of the largest most capable roadway brine applicators in the country. This should allow the county to significantly reduce chloride use.

## **Highway Maintenance**

The Highway Maintenance service area is responsible for providing State and County Highway maintenance. State Highway Maintenance provides general and winter maintenance on the expressways and state trunk highways within Milwaukee County. State highway maintenance costs are currently fully reimbursed pursuant to agreements with the State of Wisconsin Department of Transportation. The reimbursement program is based on labor costs, machinery allowances as specified in the current Wisconsin Highway Maintenance Manual's actual cost provision, and material purchase authorized by the Wisconsin Department of Transportation.

#### *Things to Know...*

- County Highway Maintenance also provides general and winter maintenance on the County Trunk Highway (CTH) system. This includes pavement repair and resurfacing, shoulder maintenance, vegetation control, safety appurtenances, road drainage, litter pickup, snow/ice control, traffic signal maintenance, highway signing and pavement markings.
- County funding levels determine the amount of maintenance on County Trunk Highways, which ultimately impacts the level of State General Transportation Aid that partially offsets the costs for these services. In other words, fewer County dollars spent on County Trunk Highways also means the County is eligible for less State GTA funding. In general, higher funding levels would allow a more proactive and less reactive maintenance methodology.

#### *What's Going On...*

- 2022 budgeted operating expenditures for Highway Maintenance are \$23,213,310.

- Operational costs are funded by a combination of State General Transportation Aid (GTA) revenues and vehicle registration fees of \$1,062,266.
- The Highway Maintenance Division typically does not have capital projects. However, design for construction of a new North Shop (located at N. Sherman and Mill Roads) will be completed was completed 2021 and construction is expected to begin in 2022.
- There are 123.00 Full Time Equivalent positions budgeted for 2022. Some of this count is related to the use of Temporary Assignments (seasonal workers) for winter operations.
- The Division maintains 2,262 lane miles broken down as follows: 1,240 Interstate lane miles, 719 State Trunk Highway lane miles and 303 County Trunk lane miles.
- Non-snow related maintenance activities include litter pick up, pavement, bridge and light repairs and sign replacement.

## **Transportation Services**

Transportation Services Division provides planning, design, and construction management for capital projects on County Trunk Highways (CTH) and county-owned bridges, including traffic signals.

### *Things to Know...*

- 2022 budgeted operating expenditures for Transportation Services are \$2,105,910.
- Operational costs are largely funded by general obligation bond proceeds. Other funding sources include a tax levy contribution of \$284,150 and permit fees of \$175,000.
- Capital costs are funded by a combination of federal grants, state grants, and bonding. Twelve (12) capital projects are budgeted for 2022.
- There are twelve (12) Full Time Equivalent positions budgeted for 2022, including an engineering student intern position.
- There are maps available illustrating information about County Trunk Highways (CTH), County owned bridges and County owned traffic signals that can be accessed on the MCDOT website (<https://county.milwaukee.gov/EN/Department-of-Transportation/Transportation-Services/County-Trunk-Highway-Maps>).

### *What's Going On...*

- Highway engineering provides planning, design, and implementation for highway capital improvement projects and local road improvement projects.
- Bridge engineering provides planning, design and implementation of rehabilitation or replacement of existing County-owned bridges. Bridge engineering also oversees biennial bridge inspections of all County-owned bridges and administers the State's Local Bridge Program for all municipal 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.
- Construction engineering is responsible for field inspection, construction management and contract administration of highway, bridge, and traffic projects.
- Permit Coordination provides services for construction permitting and inspection work on CTH's by public and private entities.

## **Transit**

The Milwaukee Transport Services, Inc. (MTS) is a quasi-governmental instrumentality of Milwaukee County that is recognized as an element of Milwaukee County by the Federal Transit

Administration (FTA). All transit employees work for MTS, which is responsible for managing the transit system (fixed route and Paratransit) comprised of facilities and equipment owned and provided by Milwaukee County.

#### *Things To Know...*

- 2022 budgeted operating expenditures for Transit are \$163,876,763 Funding for the Transit system is a combination of State of Wisconsin Mass Transit Aides, Milwaukee County tax levy, vehicle registration fee revenues and passenger revenue.
- Capital costs are funded by a combination of FTA and County general obligation bond proceeds. Thirteen capital projects are budgeted for in 2022 including 60 new buses and the N-S BRT Study project.
- There are 1,038 employees including bus operators and mechanics.
- Transit operates 334 40-foot buses on 49 routes, 3,878 bus stops and, in 2021 experienced a total passenger ridership of 14,356,646.

#### *What's Going On...*

- Ridership has increased 13% when we compare spring-summer-fall this year compared to those months last year. We attribute this gain due to the jump from 40% high frequency service to 60% that was accomplished through MCTS NEXT.
- Looking ahead to 2022, we have many goals to achieve. We'll welcome 60 new clean diesel buses, 11 battery electric buses, roll out a new fare collection system, and plan for the launch of the BRT. Through it all, we continue to put maximum effort into hiring excellent Bus Operators to maintain the service our valued riders have come to expect.

#### **Director's Office**

The Director's Office is responsible for the management of DOT's administrative functions and transportation planning. Administrative functions include establishment and implementation of department policies and procedures, personnel administration, accounting, budgeting, training, and public information services. The Director's Office includes transit grant management and compliance oversight of the transit system.

#### *Things to Know...*

- There are 8.0 FTE in the Director's Office.
- The Director's Office is responsible for the management of the Department's administrative functions (departmental procedures, personnel administration, and budgeting) transportation planning and transit system oversight.

#### *What's Going On...*

- The Director's Office manages transit grants from the federal and state governments and ensures grant compliance.
- The towing services contract for the interstates in Milwaukee County is managed by the Director's Office.
- Director's Office staff oversee planning of the North-South Transit Enhancement Project (27<sup>th</sup> Street).
- Director's Office staff works directly with the Wisconsin Department of Transportation on mitigation plans for the I-94 East West Freeway reconstruction project. This includes will oversee planning of enhanced transit-related improvements during State Highway 59 (National Avenue) Reconstruction Project.

## ALIGNMENT TO STRATEGIC PLAN

Describe how the item aligns to the strategic plan:

- 1A: Reflect the full diversity of the county at every level of County government
- 1B: Create and nurture an inclusive culture across County government
- 1C: Increase the number of County contracts awarded to minority and women-owned businesses.
- 2A: Determine what, where, and how we deliver services to advance health equity.
- 2B: Break down silos across County government to maximize access to and quality of services offered.
- 2C: Apply a racial equity lens to all decisions.
- 3A: invest “upstream” to address root causes of health disparities.
- 3B: Enhance the County’s fiscal health and sustainability.
- 3C: Dismantle barriers to diverse and inclusive communities.

## VIRTUAL MEETING INVITES

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## PREPARED BY:

Julie Esch, Deputy Director

## APPROVED BY:

*Donna Brown-Martin*

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Donna Brown-Martin  
Director, Department of Transportation

cc: Kelly Bablitch, Chief of Staff, County Board of Supervisors  
Janelle M. Jensen, Legislative Services Division Manager, Office of the County Clerk