

# Office of Emergency Management

2023 Recommended Budget  
Cassandra Libal, Director

October 12, 2022



# Department Purpose

- For whom does your department exist? Whom do you serve?

Mission: *Helping People in Extraordinary Times*

- Director's Office (Chap 323 & Ord 99)
- Radio Service (OASIS)
- 911 Communications (Chap 91)
- Emergency Medical Services (Chap 97)
- Emergency Management (Chap 323 & Ord 99)

- How does your department align to the County's vision?

...by mitigating, preparing for, responding to and recovering from major man-made and natural disasters throughout the County.



# 2022 Successes

- Realigned 911 position allocations to enhance supervision and begin tackling a substantial Dispatcher pay inequity
- Connected OASIS Radio to the entire FEMA Region 5 (WI, MI, MN, IL, IN, OH), catapulting interoperability
- Anticipated CPI surge and shifted budget allocation to absorb within allocated dollars, to not shift onto municipalities
- Implementation of five additional FTE CORE Team positions to better support service to contracted venues and enhance community-wide EMS and health equity projects



# 2022 Successes (continued)

- Zoll Rescuenet software agreement which allows live streaming for real-time consultation between ER Physician and EMS providers for cardiac cases
- Focused PPE distribution to highly vulnerable population groups including seniors, persons with disabilities, veterans, homeless shelters, and food pantries
- OEM is now a sitting board member of the SEWI COAD Board used to coordinate disaster response of over 50 non-governmental agencies.
- Co-Lead with the City of Milwaukee on the Extreme Weather Task Force, focused on outreach to vulnerable population groups during extreme heat or extreme cold weather conditions.



# 2022 Successes - Outcomes

- 911 Position Changes
  - Closed a \$20k/year pay gap compared to other dispatch centers in the region
  - Enhanced supervision for future growth as a more regional 911 center
- Recognizing and acting on the CPI increase bought precious time to absorb 2022's increase, as well as plan for the 2023 increase potential



# Challenges

- 911 Employee Recruitment/Retention Crisis
  - Pay gap caused a considerable exodus- 50% of 24/7 staff
  - Significant increase in overtime to cover 911 operations
- Substantial supply chain issues and FM radio replacement
- Recruitment/Retention for specialty positions within EMS, to include significant compression issues
- Facility needs: The current location of 911 at the Safety Building creates risks to electrical equipment.



# Strategic Focus Area Alignment

- **Create Intentional Inclusion:** OEM continues to connect with the community to enhance emergency/disaster preparedness. This year the EM Division developed a mapping model that shows, in near real-time, damage to the community, and this model has been enhanced to include social vulnerability for a better view of the impact of a particular event. EM has also delivered preparedness education to over 2,500 people at 35 events in 2022. This outreach is focused on reaching underserved populations within the County.
- **Bridge the Gap:** With the availability of a substantial amount of EMS data, OEM-EMS has developed several dashboards to begin diving into the health of the community from an emergency responder perspective. This information is intended to make system improvements and direct data-driven changes in how emergency medicine is applied countywide.
- **Invest in Equity:** In 2022, OEM successfully lobbied and was granted a capital improvement project for a much-needed replacement of the tornado siren system countywide. While many of our citizens utilize cell devices for emergency notification, many of our communities cannot afford this. This major upgrade ensures everyone in our community has the crucial time to seek shelter in an emergency.



# Changes in 2023

- Chief Health Policy Advisor position was reallocated to operating funds (4812- Director's Office) from CARES Act/ARPA
- Further investment in Dispatcher pay to fully illuminate pay inequity and be competitive with other centers regionally
- Decrease in federal and state grant dollars with EM Division





# Major Initiatives

- Single-Platform EMS Patient Care Report
  - Increase clarity and collection of EMS data
  - Enhance coordination of patient services between provider agencies
  - Cost savings to municipalities
- Replacement of the OASIS microwave backhaul to ensure the longevity and reliability of the system
- Outcome-focused information exchanges to increase system performance
  - Connecting hospital Quality Assurance to the EMS system
  - Employ a robust health information exchange



# Major Initiatives (continued)

- Develop and exercise the family assistance center plan that will connect the community to vital services from various organizations in the wake of a disaster
- Overhaul the Continuity of Operations Plans (COOP) countywide to include recent changes in departmental operations and to identify systemwide redundancies that will enhance the County's resiliency



# Closing

- The Office of Emergency Management is committed to continuing its role as a leader in emergency preparedness, response, and recovery in order to ensure the equitable treatment, public safety and well-being of ALL the residents, visitors and businesses within Milwaukee County.



# Questions?





**MILWAUKEE  
COUNTY**

# Department of Transportation Airport Division

2023 Recommended Budget  
October 13, 2022



# Department Purpose

- For whom does your department exist? Whom do you serve?

*The Airport Division of the Department of Transportation exists to support the air travel needs of the community. The Airport Division serves a customer base made up of those who choose to fly and the airlines that provide air service.*

- How does your department align to the County's vision?

*The Airport Division is aligned to the County's vision as a division of the Department of Transportation. The airports are open and available to anyone in the community for their air travel needs.*



# 2022 Successes

- Briefly highlight successes from 2022 that advanced the County's vision of "By achieving racial equity, Milwaukee is the healthiest county in Wisconsin"
- What are the outcomes or results of these successes?
  - ***Launched service on JetBlue to New York and Boston, estimated to create 600 new jobs and \$40 million in economic impact***
  - ***Awarded a first-ever Best Airport – North America award from Airports Council International, along with high rankings from J.D. Power and Conde Nast Traveler***
  - ***Launched the Hidden Disabilities Sunflower Program to make travel easier for passengers with non-visible disabilities***







jetBlue®







**MKE - Milwaukee Mitchell International Airport**  
 December 3, 2021 · 🌐

In recognition of today's International Day of Persons with Disabilities, Milwaukee Mitchell International Airport has launched a new program aimed at making air travel easier for passengers who have non-visible "hidden" disabilities. Through the Hidden Disabilities Sunflower Program, the Airport will provide green lanyards featuring bright sunflowers to discreetly identify passengers who may need additional support, help, or a little more time.



👍👤 Keith Schroeder, Jehona Zeqiri-Prichard and 90 others

2 Comments 21 Shares

# Challenges

- What are the greatest challenges your department faces in terms of advancing the strategic plan?
  - *Passenger demand has made a substantial recovery from the lows experienced at the height of the COVID pandemic but remains to date at approximately 80% of pre-pandemic levels. The 2023 Budget forecasts passenger levels at 86% of pre-pandemic levels.*



# Challenges

- What are the greatest challenges your department faces in terms of advancing the strategic plan?
  - *The recovery in forecasted passenger levels for 2023 are no longer predominantly an issue of passenger demand (some business travel aside) but have shifted to airline supply. Due to staffing shortages, airlines are unable to fly their full schedules which is limiting the number of passenger seats available which directly impacts recovery numbers.*



# Challenges

- What are the greatest challenges your department faces in terms of advancing the strategic plan?
  - *Federal COVID related stimulus funds have greatly aided in supporting operational expenses and will continue to remain important to mitigate increases in the rates the Airport charges airlines serving Milwaukee until passenger recovery is fully achieved.*
  - *However, the funds cannot be used for capital projects, which are supported by still recovering passenger and concession revenues.*



# Challenges

- What are the greatest challenges your department faces in terms of advancing the strategic plan?
  - *The Bipartisan Infrastructure Law (BIL) creates an opportunity for the Airport to capture an additional estimated \$8.9 million a year over a five-year period in federal funds for primarily airfield projects but these capital formula funds are typically not eligible to be used for infrastructure improvements to passenger terminal buildings or parking facilities.*



# Challenges

- What are the greatest challenges your department faces in terms of advancing the strategic plan?
  - *The Airport intends to apply to the separate Bipartisan Infrastructure Law (BIL) competitive terminal funding program over the five-year period for passenger terminal type improvement projects such as the E Concourse build and replacement of the D Concourse roof. However, there is no guarantee the airport will be awarded any project funds under this competitive program.*





# Challenges

- What are the greatest challenges your department faces in terms of advancing the strategic plan?
  - *The current environment of high inflation is a contributor to cost increases for the 2023 Budget.*
  - *High inflation is also a contributing factor in personnel challenges discussed in subsequent slides.*



# Challenges

- What are the greatest challenges your department faces in terms of advancing the strategic plan?
  - *Compensation lagging to local market and peer airports; therefore, talent acquisition and retention at all levels remain an ongoing challenge for the airport.*
  - *These issues have been further exacerbated by high inflation further increasing wage competition making talent acquisition even more difficult and contributing to elevated turnover and elevated vacancy levels.*



# Strategic Focus Area Alignment

- Please include activities that will promote any of the three strategic focus areas in 2023:
  - Create Intentional Inclusion:  
*Master Plan for Timmerman Airport*  
*Outreach to underserved audiences via targeted advertising and community events/festivals*
  - Bridge the Gap:  
*Continue to introduce local vendors in airport concession program*  
*Focus on customer satisfaction and MKE Cares public relations initiatives*
  - Invest in Equity:  
*Participate in Girls in Aviation Day*  
*Host ACE program in partnership with MPS and WisDOT*  
*Use Federal funding to help keep airline rates stable so that the airport can remain fiscally self-sufficient and not put additional tax levy burden on the County.*







"Something I always tell myself is that if I didn't get where I wanted there must be a reason, or it wasn't meant to be. But I take the opportunity and always give my best. In the end, I learn from the experience and use it for what's to come."

*--Soyata Diallo, Milwaukee School of Languages  
ACE Program Graduate, August 2022  
Future flight attendant*

[Watch TMJ4's special report on the ACE program.](#)





Girls   
IN AVIATION DAY  
A Women in Aviation International® Event

# MEXICAN fiesta

MILWAUKEE, WI



# Changes in 2023

- Highlight how your department achieved its levy reduction and any resulting service changes
  - *The Master Airline Use and Lease Agreement that was originally set to expire on December 31, 2020, was extended to cover 2021.*
  - *A subsequent extension was negotiated with the airlines for an additional two-year term covering 2022 and 2023.*
  - *In early 2023, the Airport is expected to present a new, longer term five-year Master Lease (covering 2024 – 2028) along the same terms and conditions as the current lease, subject to agreement on a five-year CIP.*





# Changes in 2023

- Highlight how your department achieved its levy reduction and any resulting service changes
  - *The Airport is not a tax levy funded operation so there is no tax levy target. The Airport operating budget is fully supported by passenger fees and charges to airlines for use of the Airport's facilities.*
  - *Airport revenues are directly linked to passenger activity levels. As these levels continue to recover, the operating budget is supplemented by federal COVID stimulus funds to keep the Airport's charges to the airlines serving Milwaukee as competitive as possible. The 2023 Budget includes \$15.6 million of federal stimulus revenue to cover expenses.*



# Changes in 2023

- Highlight how your department achieved its levy reduction and any resulting service changes
  - *One Aviation Analyst is created in the Airport's Planning section and 14 currently vacant Airport Maintenance Worker Assistant positions are unfunded.*
  - *Operation Costs increase approximately \$6 million. The largest drivers of the increase include:*
    - *\$1.6 million for contractual services as part of the countywide custodial RFP during 2022. This increase is partially offset from unfunding 14 vacant Airport custodial positions. These positions have historically experienced substantial turnover and have been difficult to fill for several years preceding the pandemic.*



# Changes in 2023

- *\$1.0 million for providing contracted snow removal personnel and equipment on the apron areas of the airfield. Utilizing a contract services provider began in the 2021/2022 winter season and continues for the 2023 Budget due to an inability to attract and retain a County seasonal workforce to reliably perform the work.*
- *\$1.2 million for a variety of consulting studies related to infrastructure analysis to inform future renewal of capital infrastructure as well as for multiple regulatory related purposes.*



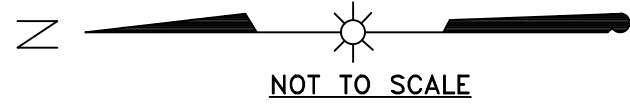
# Questions?



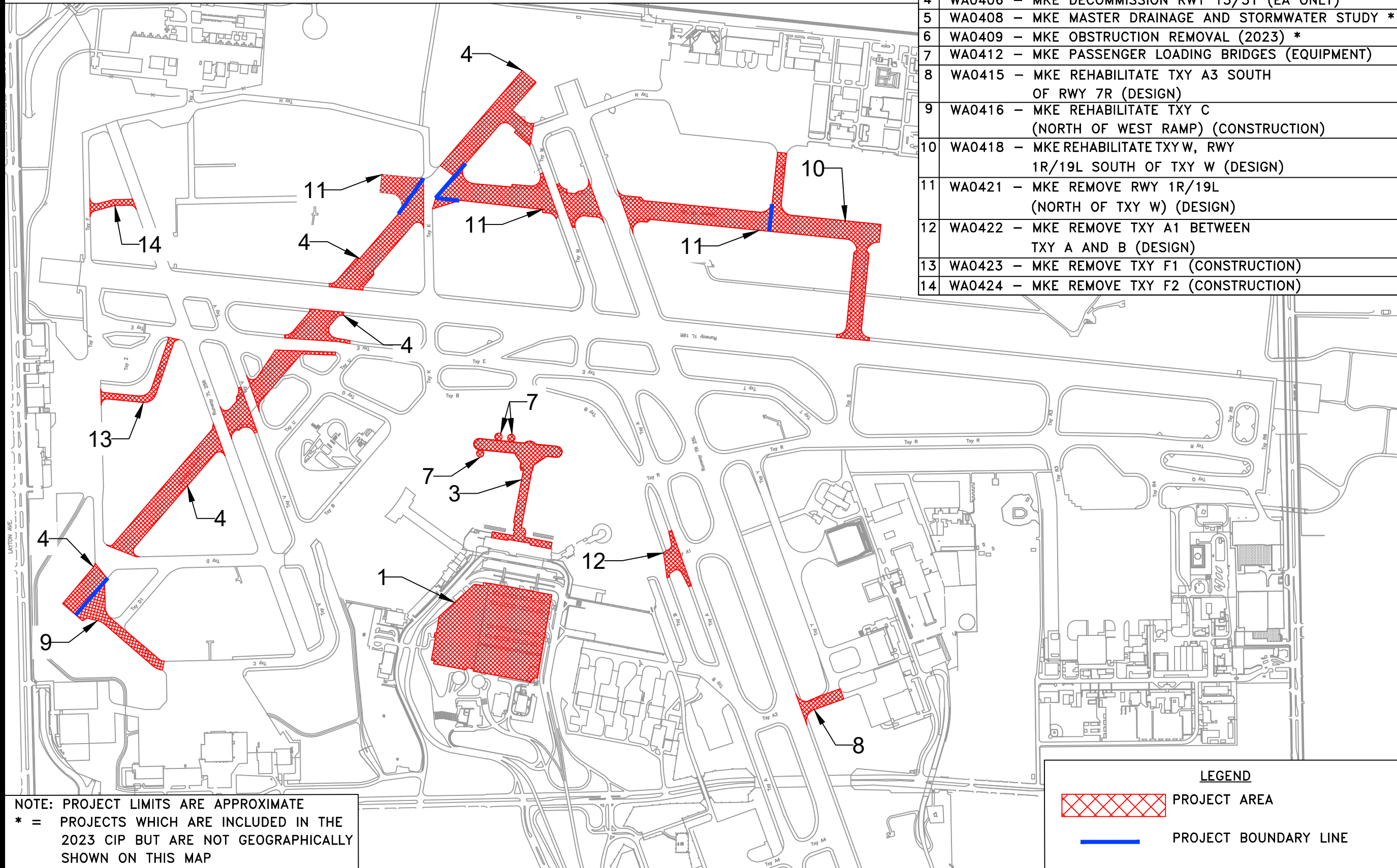


**MILWAUKEE  
COUNTY**

# GENERAL MITCHELL INTERNATIONAL AIRPORT





| PROJECT NAMES |   |
|---------------|---|
| 1             | WA0295 - GMIA PARKING STRUCTURE EXPANSION JOINT REPLACEMENT         |
| 2             | WA0383 - MWC MAKE-UP AIR UNITS *                                    |
| 3             | WA0404 - MKE CONCOURSE D ROOF REPLACEMENT                           |
| 4             | WA0406 - MKE DECOMMISSION RWY 13/31 (EA ONLY)                       |
| 5             | WA0408 - MKE MASTER DRAINAGE AND STORMWATER STUDY *                 |
| 6             | WA0409 - MKE OBSTRUCTION REMOVAL (2023) *                           |
| 7             | WA0412 - MKE PASSENGER LOADING BRIDGES (EQUIPMENT)                  |
| 8             | WA0415 - MKE REHABILITATE TXY A3 SOUTH OF RWY 7R (DESIGN)           |
| 9             | WA0416 - MKE REHABILITATE TXY C (NORTH OF WEST RAMP) (CONSTRUCTION) |
| 10            | WA0418 - MKE REHABILITATE TXY W, RWY 1R/19L SOUTH OF TXY W (DESIGN) |
| 11            | WA0421 - MKE REMOVE RWY 1R/19L (NORTH OF TXY W) (DESIGN)            |
| 12            | WA0422 - MKE REMOVE TXY A1 BETWEEN TXY A AND B (DESIGN)             |
| 13            | WA0423 - MKE REMOVE TXY F1 (CONSTRUCTION)                           |
| 14            | WA0424 - MKE REMOVE TXY F2 (CONSTRUCTION)                           |



NOTE: PROJECT LIMITS ARE APPROXIMATE  
 \* = PROJECTS WHICH ARE INCLUDED IN THE 2023 CIP BUT ARE NOT GEOGRAPHICALLY SHOWN ON THIS MAP

**LEGEND**

 PROJECT AREA

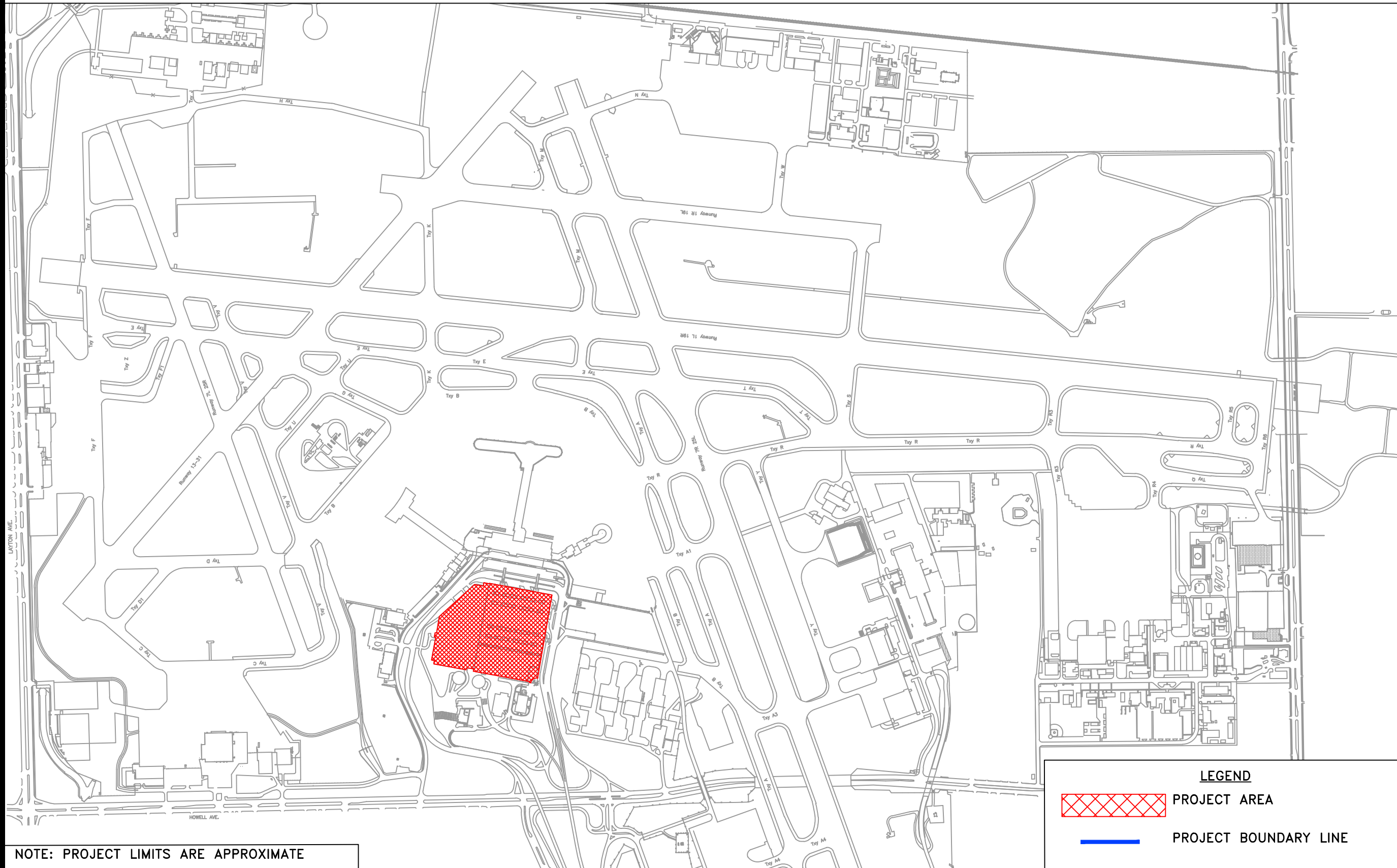
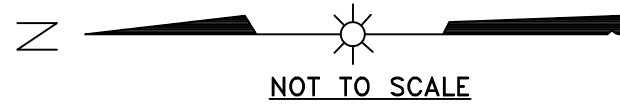
 PROJECT BOUNDARY LINE

2023 CIP  
 10/12/2022

MILWAUKEE COUNTY  
 GENERAL MITCHELL  
 INTERNATIONAL AIRPORT





# WA0295 - GMIA PARKING STRUCTURE EXPANSION JOINT REPLACEMENT



NOTE: PROJECT LIMITS ARE APPROXIMATE

**LEGEND**

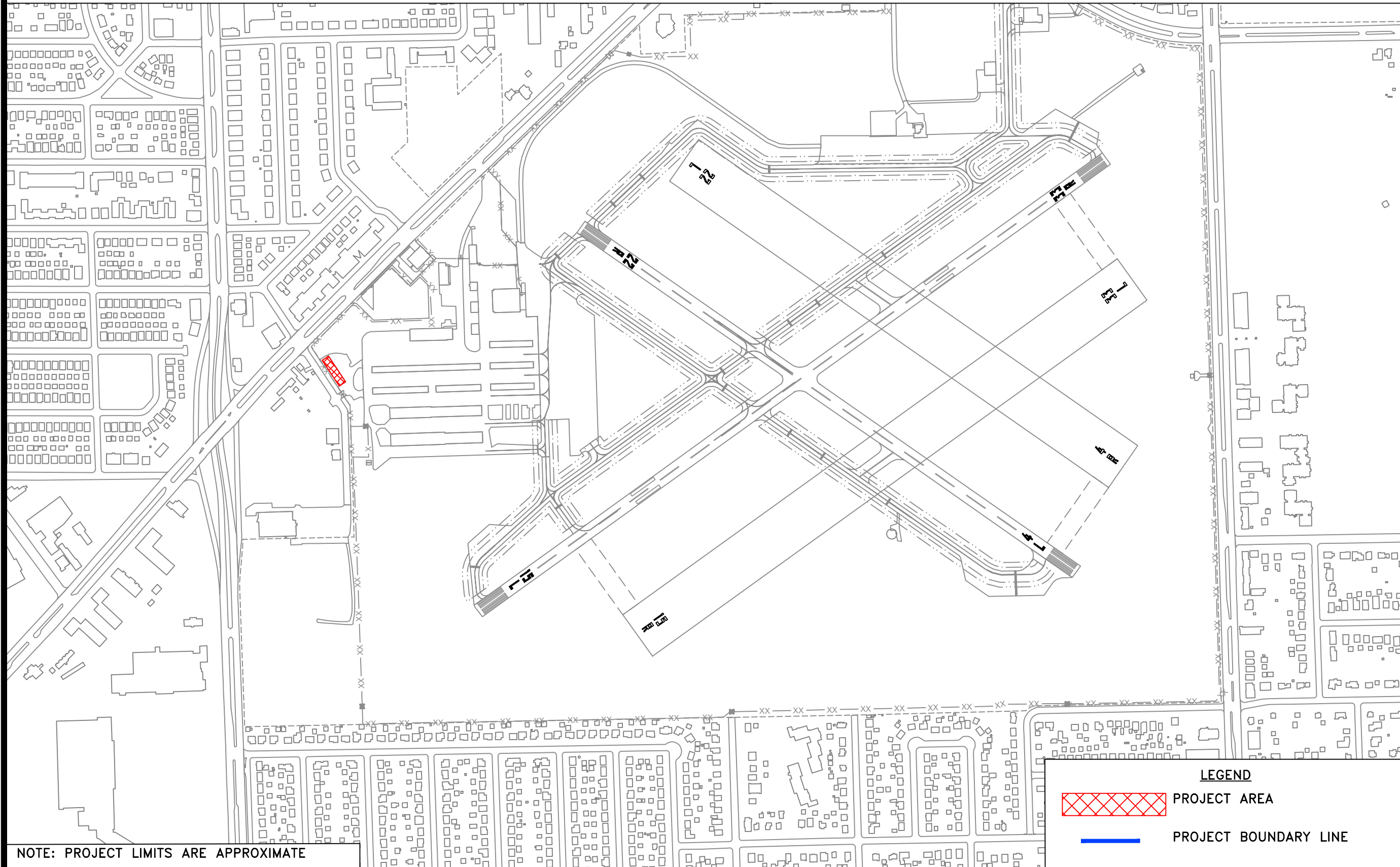
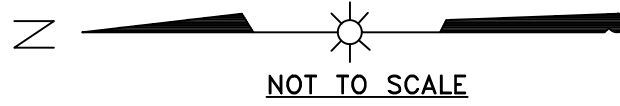
-  PROJECT AREA
-  PROJECT BOUNDARY LINE



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GENERAL MITCHELL  
INTERNATIONAL AIRPORT


WA0295 - GMIA PARKING STRUCTURE  
EXPANSION JOINT REPLACEMENT  
10/12/2022


# WA0383 - MWC MAKE-UP AIR UNITS



NOTE: PROJECT LIMITS ARE APPROXIMATE

**LEGEND**

 PROJECT AREA

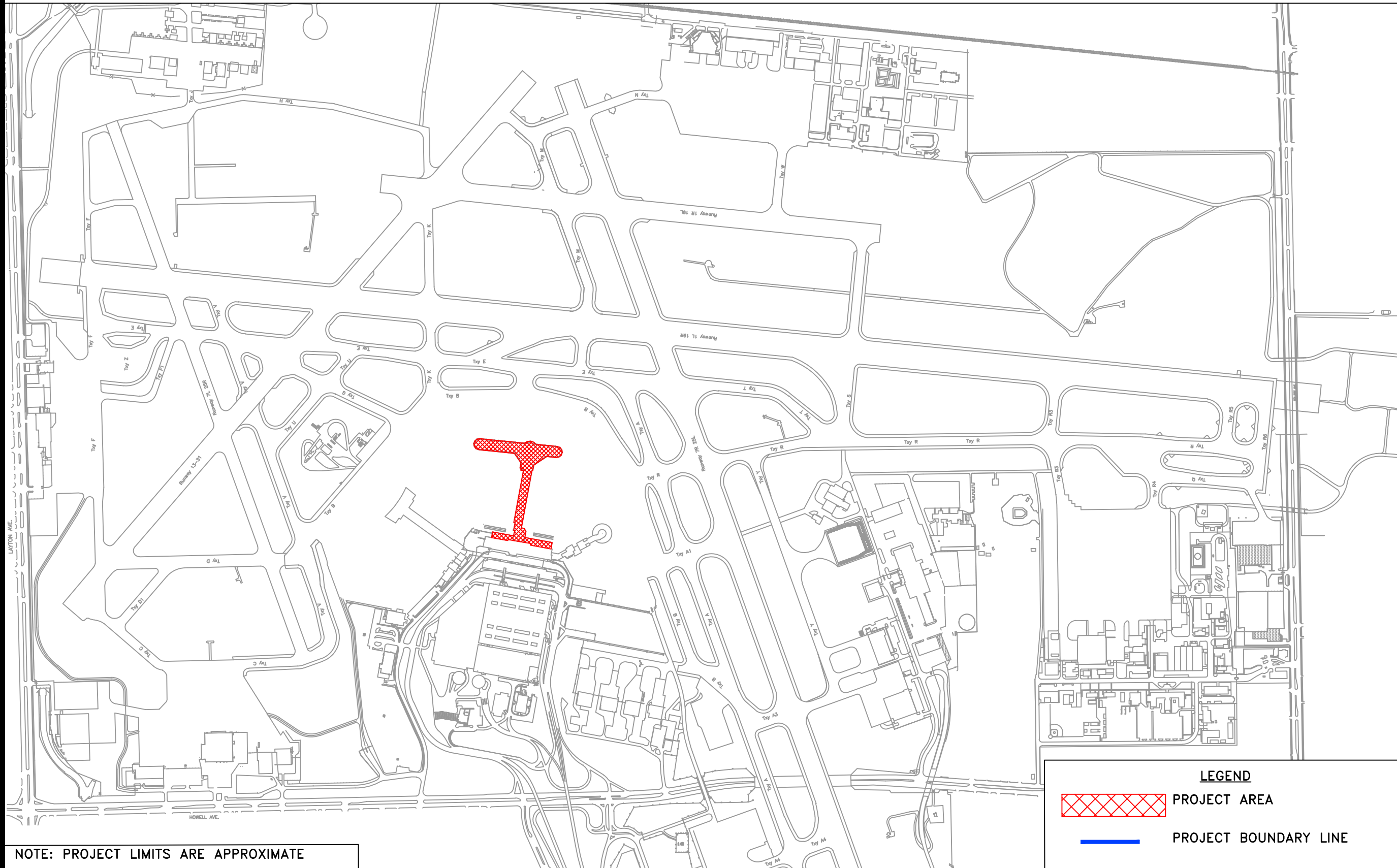
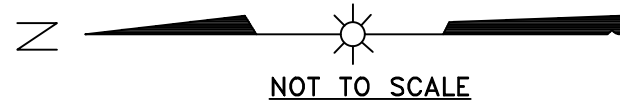
 PROJECT BOUNDARY LINE

WA0383 - MWC MAKE-UP AIR UNITS  
10/12/2022

MILWAUKEE COUNTY  
LAWRENCE J  
TIMMERMAN AIRPORT





# WA0404 - MKE CONCOURSE D ROOF REPLACEMENT



NOTE: PROJECT LIMITS ARE APPROXIMATE

**LEGEND**

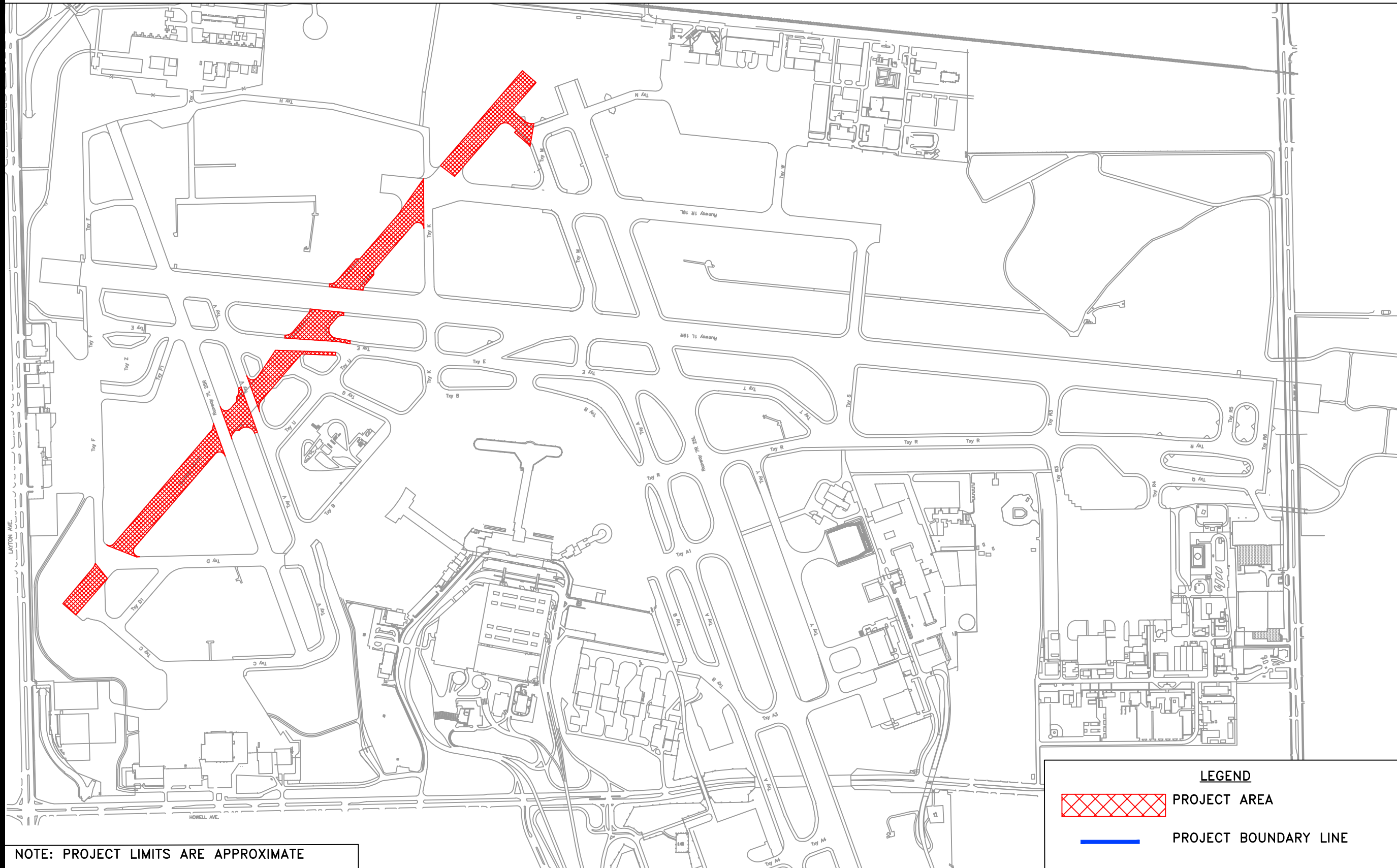
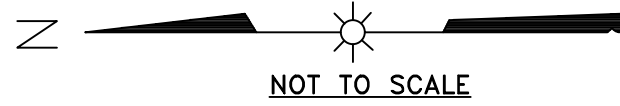
-  PROJECT AREA
-  PROJECT BOUNDARY LINE

**WA0404 - MKE CONCOURSE D  
ROOF REPLACEMENT  
10/12/2022**

**MILWAUKEE COUNTY  
GENERAL MITCHELL  
INTERNATIONAL AIRPORT**





# WA0406 – MKE DECOMMISSION RWY 13/31 (EA ONLY)

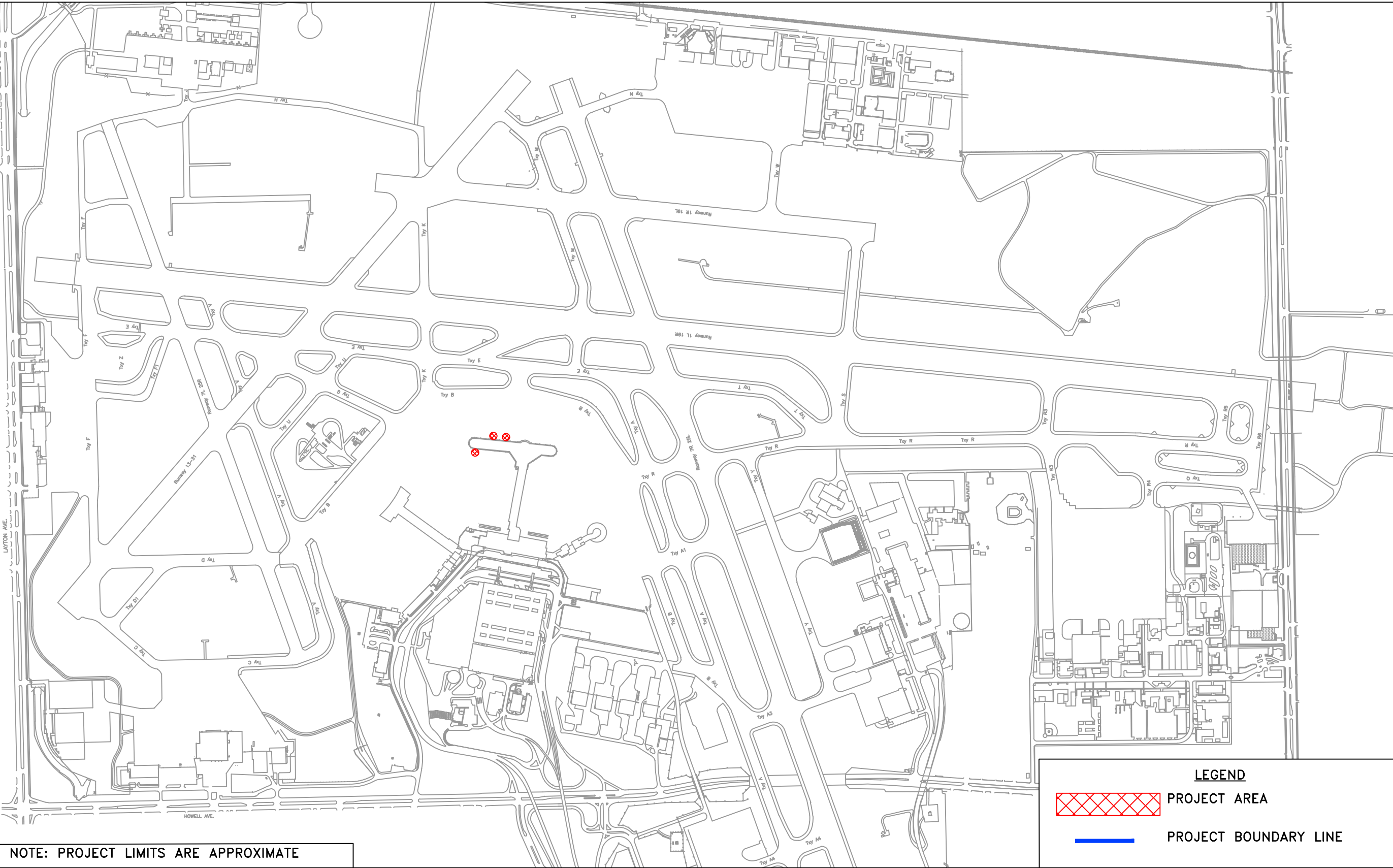


NOTE: PROJECT LIMITS ARE APPROXIMATE

**LEGEND**



-  PROJECT AREA
-  PROJECT BOUNDARY LINE


# WA0412 - MKE PASSENGER LOADING BRIDGES (EQUIPMENT)



NOTE: PROJECT LIMITS ARE APPROXIMATE

**LEGEND**

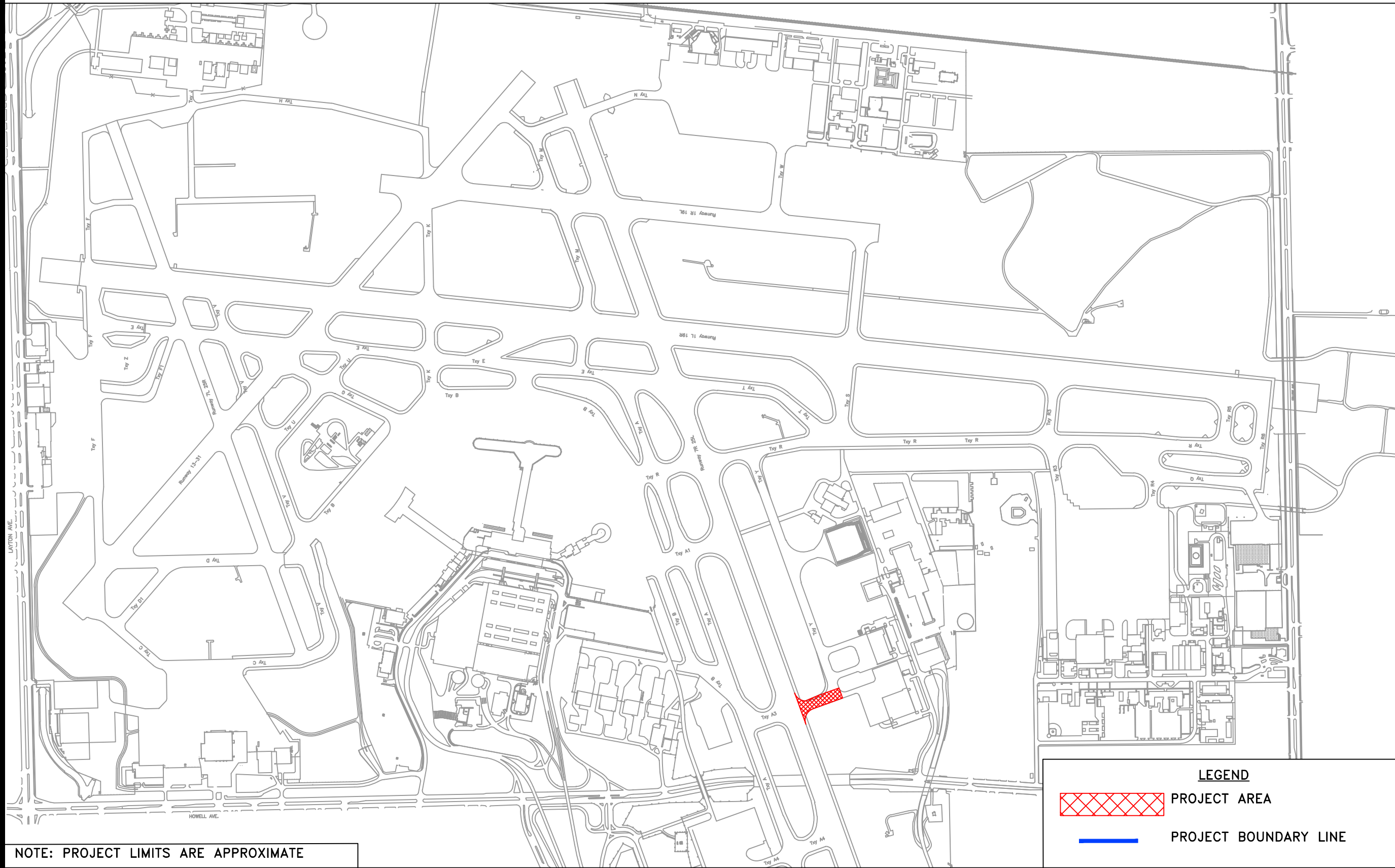
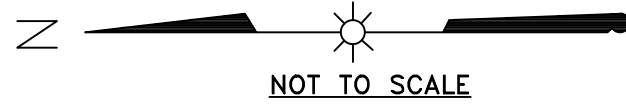
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-  PROJECT BOUNDARY LINE



MILWAUKEE COUNTY  
GENERAL MITCHELL  
INTERNATIONAL AIRPORT

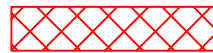

**WA0412 - PASSENGER LOADING  
BRIDGES (EQUIPMENT)  
10/12/2022**

# WA0415 - MKE REHABILITATE TXY A3 SOUTH OF RWY 7R (DESIGN)



NOTE: PROJECT LIMITS ARE APPROXIMATE

**LEGEND**

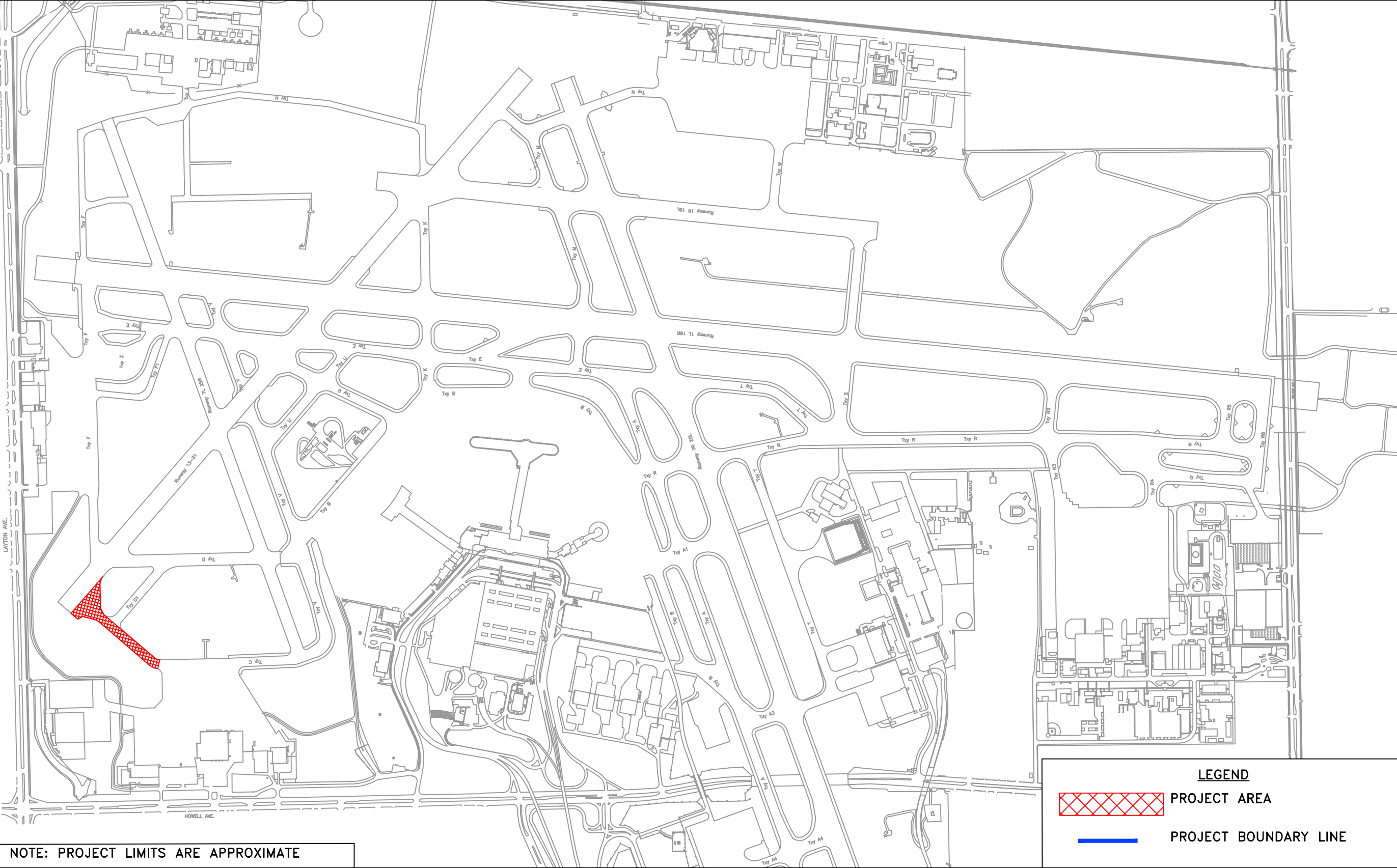
-  PROJECT AREA
-  PROJECT BOUNDARY LINE

**WA0415 - MKE REHABILITATE TXY A3  
SOUTH OF RWY 7R (DESIGN)  
10/12/2022**

**MILWAUKEE COUNTY  
GENERAL MITCHELL  
INTERNATIONAL AIRPORT**





# WA0416 - MKE REHABILITATE TXY C (NORTH OF WEST RAMP)(CONSTRUCTION)



NOTE: PROJECT LIMITS ARE APPROXIMATE

**LEGEND**

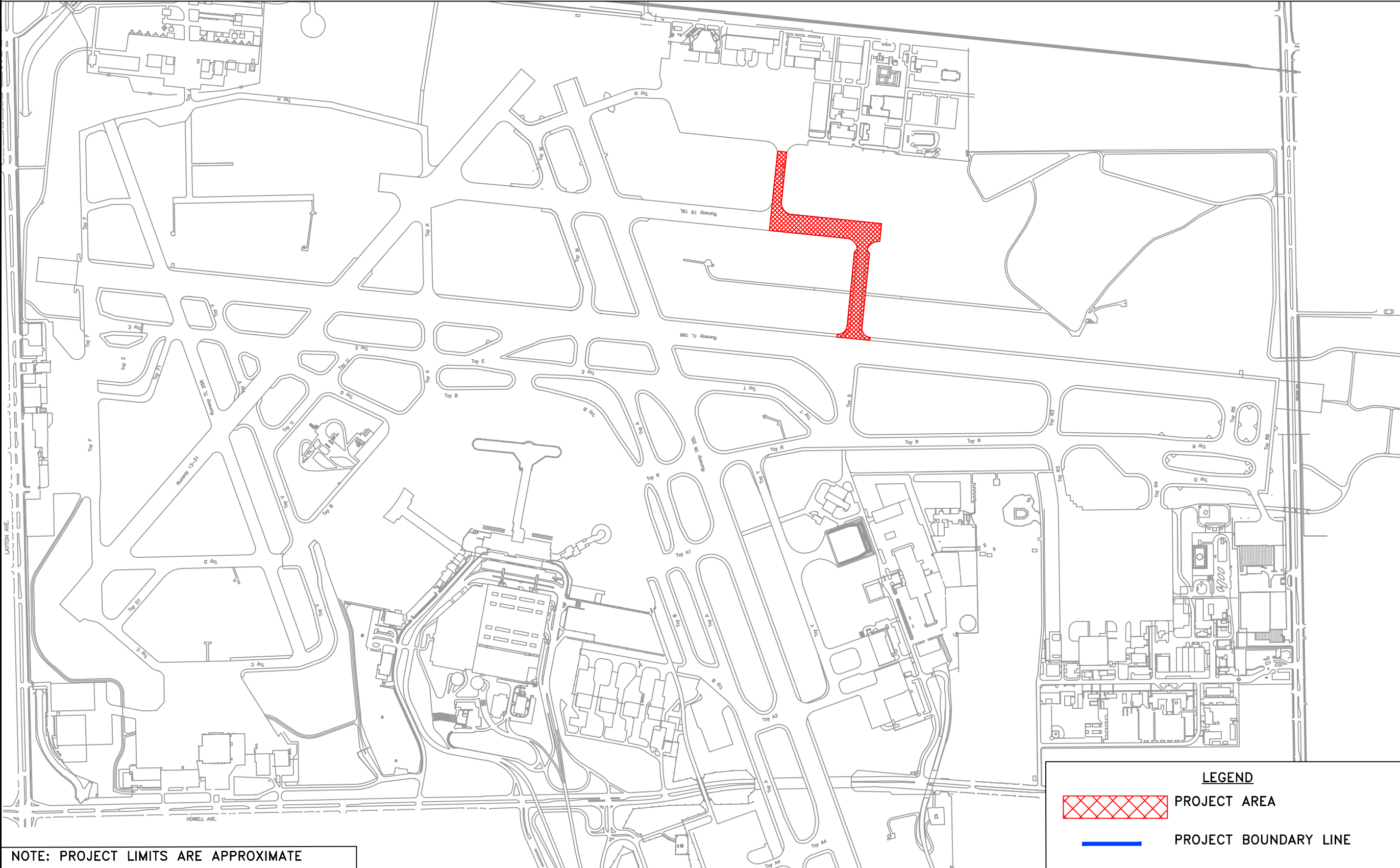
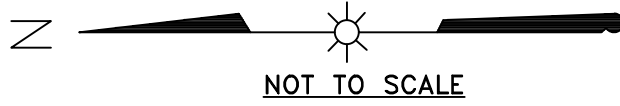
-  PROJECT AREA
-  PROJECT BOUNDARY LINE

**WA0416 - MKE REHABILITATE TXY C  
(NORTH OF WEST RAMP)(CONSTRUCTION)  
10/12/2022**

**MILWAUKEE COUNTY  
GENERAL MITCHELL  
INTERNATIONAL AIRPORT**

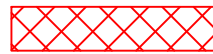



# WA0418 - MKE REHABILITATE TXY W, RWY 1R/19L SOUTH OF TXY W (DESIGN)



NOTE: PROJECT LIMITS ARE APPROXIMATE

**LEGEND**

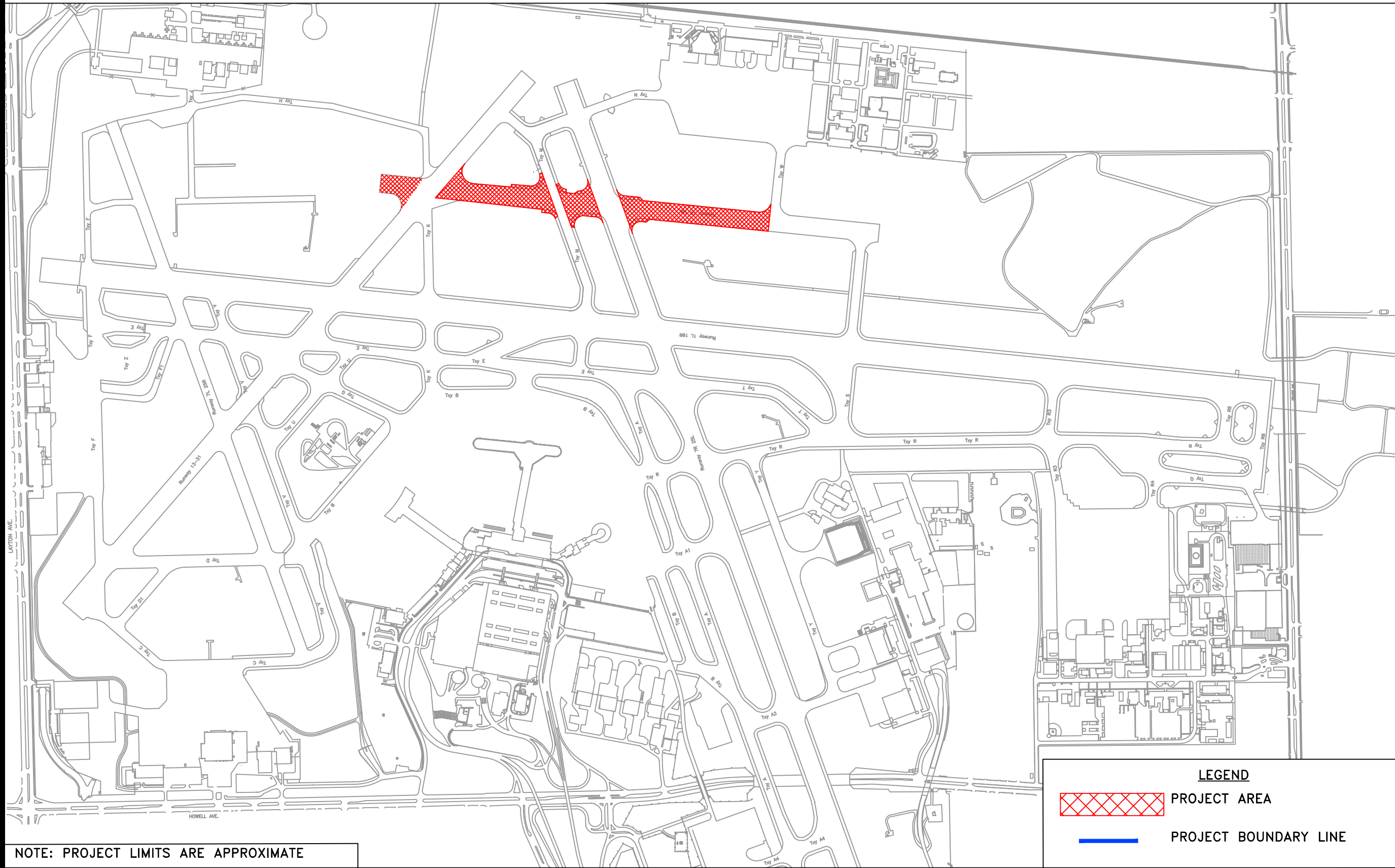
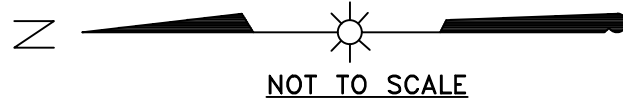
-  PROJECT AREA
-  PROJECT BOUNDARY LINE



MILWAUKEE COUNTY  
GENERAL MITCHELL  
INTERNATIONAL AIRPORT

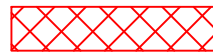

WA0418 - MKE REHABILITATE TXY W,  
RWY 1R/19L SOUTH OF TXY W (DESIGN)  
10/12/2022

# WA0421 - MKE REMOVE RWY 1R/19L (NORTH OF TXY W)(DESIGN)

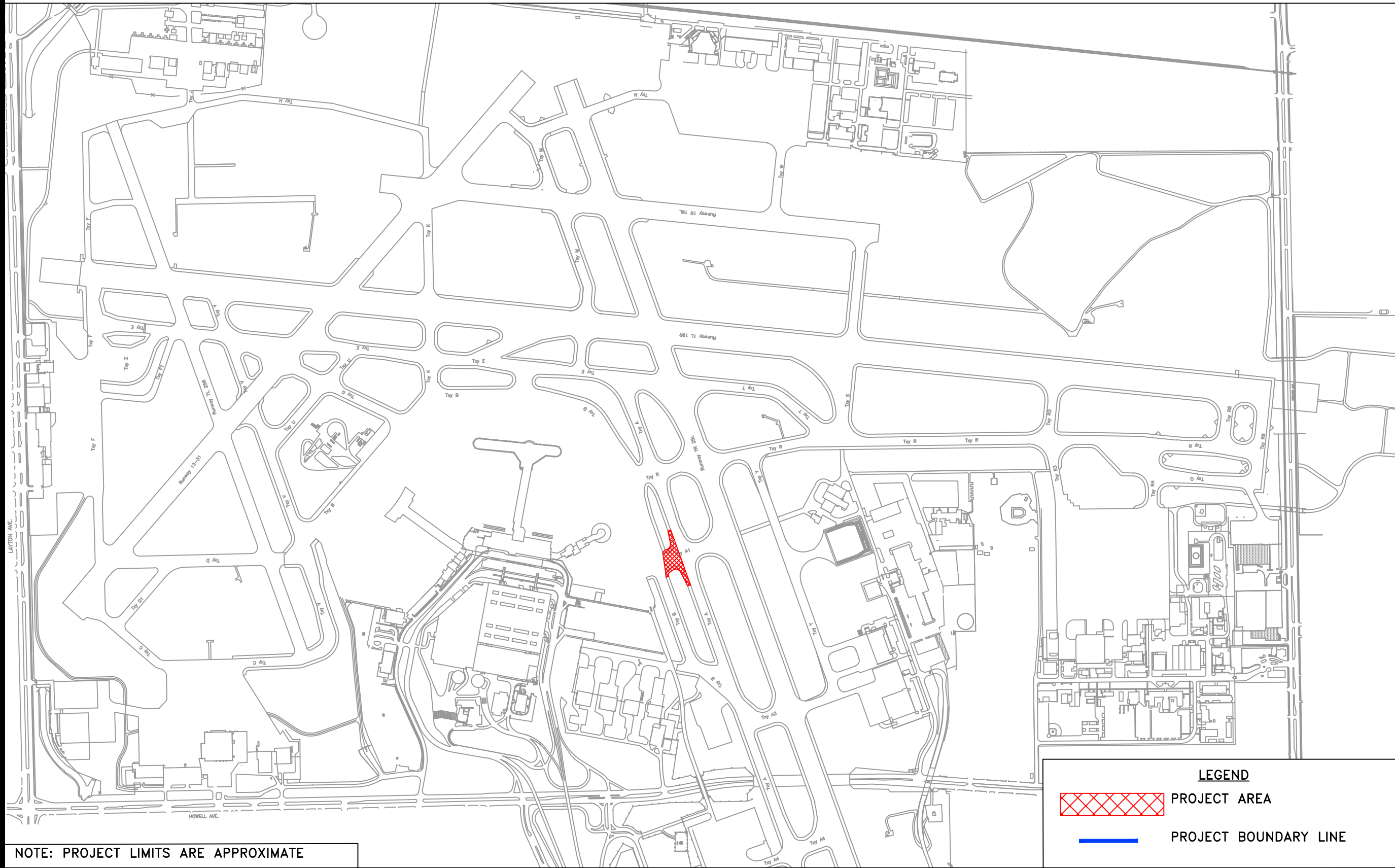
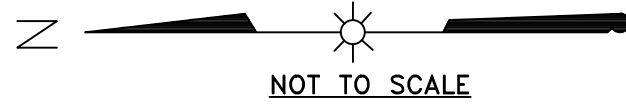


NOTE: PROJECT LIMITS ARE APPROXIMATE

**LEGEND**

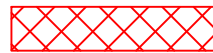

-  PROJECT AREA
-  PROJECT BOUNDARY LINE

# WA0422 - MKE REMOVE TXY A1 BETWEEN TXY A AND B (DESIGN)



NOTE: PROJECT LIMITS ARE APPROXIMATE

**LEGEND**

-  PROJECT AREA
-  PROJECT BOUNDARY LINE

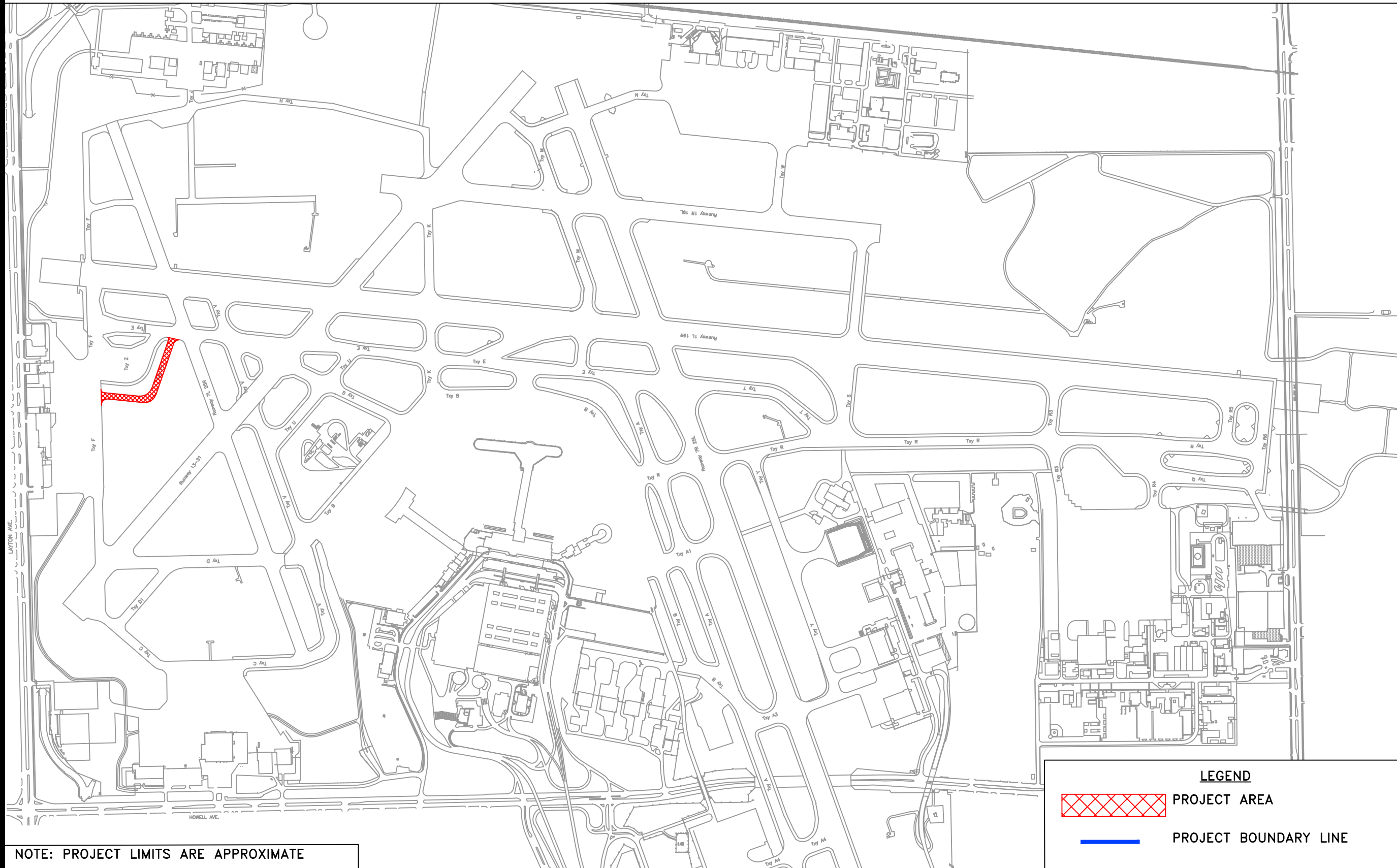
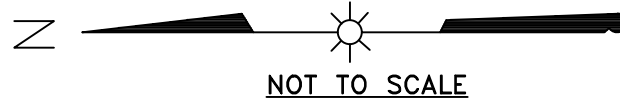
**WA0422 - MKE REMOVE TXY A1  
BETWEEN TXY A AND B (DESIGN)  
10/12/2022**

MILWAUKEE COUNTY  
GENERAL MITCHELL  
INTERNATIONAL AIRPORT







# WA0423 -MKE REMOVE TXY F1 (CONSTRUCTION)




NOTE: PROJECT LIMITS ARE APPROXIMATE

**LEGEND**

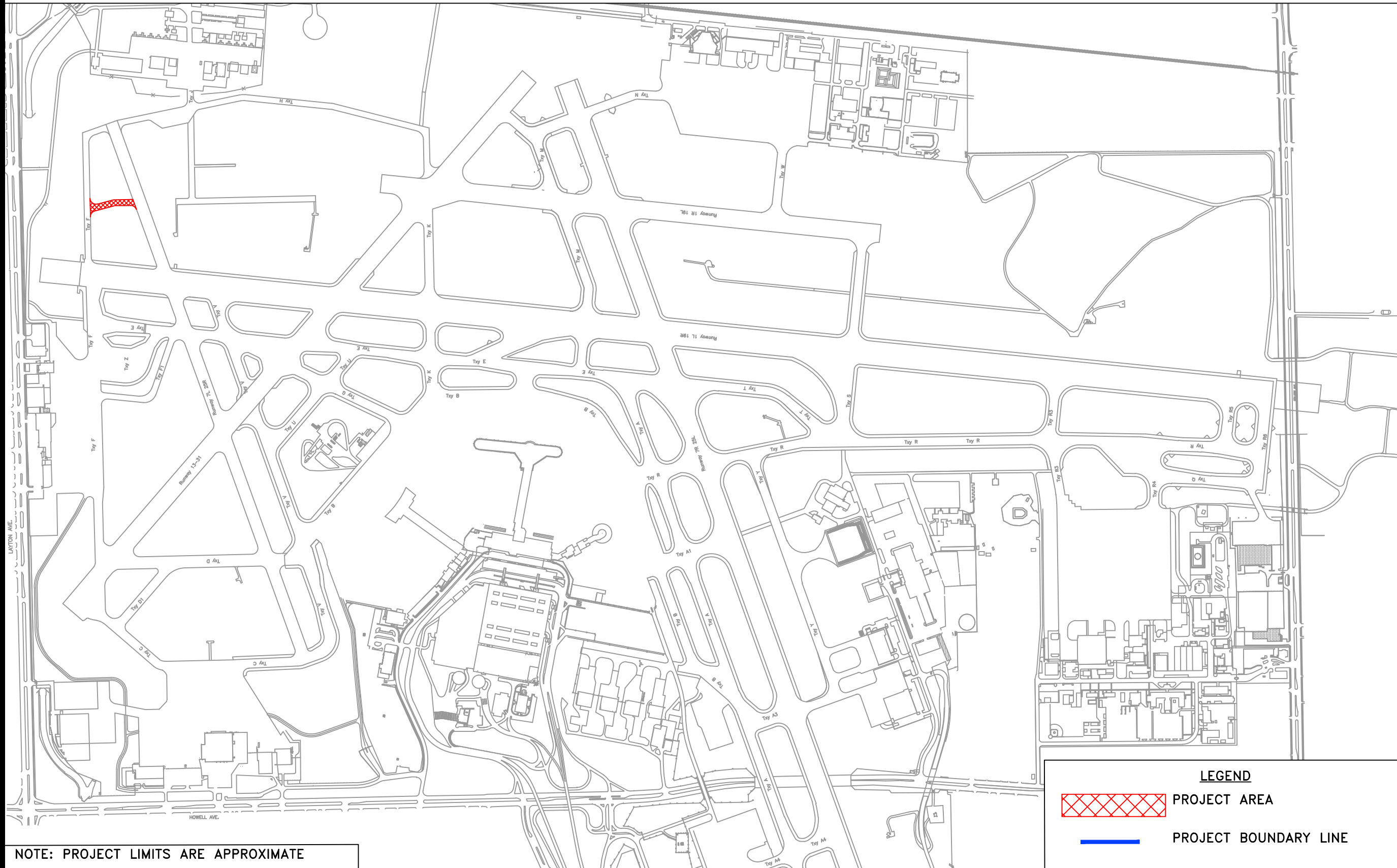
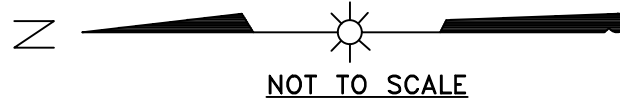
-  PROJECT AREA
-  PROJECT BOUNDARY LINE

**WA0423 - MKE REMOVE TXY F1  
(CONSTRUCTION)  
10/12/2022**

MILWAUKEE COUNTY  
GENERAL MITCHELL  
INTERNATIONAL AIRPORT





# WA0424 - MKE REMOVE TXY F2 (CONSTRUCTION)



NOTE: PROJECT LIMITS ARE APPROXIMATE

**LEGEND**

-  PROJECT AREA
-  PROJECT BOUNDARY LINE

**WA0424 - MKE REMOVE TXY F2  
(CONSTRUCTION)  
10/12/2022**

MILWAUKEE COUNTY  
GENERAL MITCHELL  
INTERNATIONAL AIRPORT



# 2023 Budget Request

Milwaukee County Department of Transportation

October 11<sup>th</sup>, 2022



# MCDOT Mission, Vision, and Values

- **Mission**: Provide a safe, reliable and sustainable transportation system.
- **Vision**: Provide well-maintained and safe transportation systems that improve citizens' quality of life.
- **Values**:
  1. Safety: We always provide a safe environment for both our staff and public.
  2. Accountability: We are personally responsible for meeting job goals and objectives.
  3. Respect: We work with and for others.
  4. Integrity: We do the right thing.
  5. Customer Service: We are dedicated to the delivery of high-quality projects, programs and services.
  6. Excellence: We never stop improving.



# 2023 Department Budget

- Transit's tax levy was increased by \$514,819 so that federal stimulus funds requested by the department will instead be reserved for future budgets.

|                                   |                        |
|-----------------------------------|------------------------|
| Overall Departmental Expenditures | = \$282,843,659        |
| Overall Departmental Revenues     | = <u>\$275,037,456</u> |
| Net Tax Levy                      | = \$ 7,806,203         |



# Major Initiatives or Changes

## Transportation Services (5083):

Transportation Services Division is relocating from the Milwaukee County owned facility located at 10320 Watertown Plank Rd in Wauwatosa to the Milwaukee County owned facility located at 10930 Lapham Street in West Allis due to shortage of space. Both County owned facilities are in proximity within 3 miles/5 minutes of each other.

The relocation is cost effective, increases productivity, supports growth, fosters a sense of positivity, and will be strategic to Transportation Services Division and wholistically Milwaukee County's culture.

Transportation Services Divisions appreciates DAS-Facilities Management's continued support/collaboration in this strategic implementation



# Major Initiatives or Changes

## Highway Maintenance (5100):

### Funding:

Continue to work with WISDOT to identify creative funding sources to address needed maintenance throughout our system.

### Training and Education:

Providing a higher level of training and education for our staff via partnerships with UW-Madison's Public Works Management Institute as well as the Wisconsin County Highways Association.

### Employee Engagement:

Provide several activities to engage employees such as continuing to develop our employee led Solutions Team. Organizing all staff activities such as the Safety and Training Week as well as our Employee Family Day.

### Continue intergovernmental collaborations:

Highway Maintenance at MCDOT works closely with other departments such as Transit, Airport, Parks, Fleet, Facilities, Office of the Sheriff & Zoo to provide them with skilled labor in order to complete maintenance projects internally without having to pay contractor premiums. Examples of the type of efforts are pavement repairs, catch basin repairs, bridge maintenance, traffic control, graffiti removal, heavy equipment operation, and vegetation removal. These efforts benefit the public by not only having complete control of the quality of the services being offered to the community, but also expediting the time in which services are being delivered. This organized collaboration have helped us work towards the vision of achieving equity and health by continuing to provide communities with access to resources primarily by ensuring our roads, walkways, bridges, and parking lots stay open and safe.



# Major Initiatives or Changes

## **Fleet Management (5300):**

2023 changes include a staffing increase of 1 Senior Fleet Analyst – Asset Management, to better maintain fixed asset records for all of Milwaukee County owned vehicles and equipment. This will allow us to complete administrative functions in a timelier fashion and will allow us to get newly purchased equipment in-service for users almost immediately. This position will also work with the Comptroller's Office to provide year end reporting on current assets, and capital purchasing status.





# Major Initiatives or Changes

## **Director's Office (5800):**

The Director's Office was awarded \$188,000 Transportation Alternative Program (TAP) Grant to help study and implement policies, best practices and lessons learned that may applied throughout the county to curb reckless driving.

The Director's Office intends to partner with stakeholders to assess the impacts and implementation of quick-build temporary bus only lanes and protected bike lanes throughout the county.



# Major Initiatives or Changes

## Transit/Paratransit System (5600):

Focus this year will be our major projects:

- East-West Bus Rapid Transit (BRT) route scheduled for June 2023
- Battery Electric Buses (BEB's) – 15
- WisGo fare collection system piloting in February 2023 and going live in June 2023

Continued reliance on COVID relief funds, and pending structural deficit in 2025



# Investing in our Vision

## **Transportation Services (5083):**

Create Intentional Inclusion: include racial equity as one of the factors used in the selection of capital improvement projects.

Bridging the Gap in Health Disparities: establish and maintain collaborative efforts with other communities, municipalities and organizations in support of achieving racial equity.

Investing in Equity: maintain a workforce in DOT-Transportation Services Division that is racially balanced with diverse cultural identities; and to continue the Civil Engineering Internship Program for Milwaukee area college students with future expansion to Milwaukee area primary/secondary schools.



# Investing in our Vision

## Highway Maintenance (5100):

This information is included in greater depth in the REBT, but overall, the Highway Maintenance Division is made up of 50% people of color and we want to retain this diverse talent and continue to grow our diversity by investing in them and providing unique training and educational opportunities in order to have our people advance their career within Milwaukee County.

If our department were to receive additional funding for addressing racial equity, we would like to invest it in our work force. With our current work force at the Highway Maintenance Division being close to 50% people of color, we want to ensure that provide them with training, education, career advancement opportunities, along with competitive wages in order to retain our diverse talent. Total cost of \$300 - \$500K to create partnerships with local technical colleges and universities to bring them into our offices to provide quality training and continued education, as well as create lead, supervisory and management positions in order to provide our folks a place where they can grow and continue to advance their career.

We continue to research the idea of purchasing an asphalt paving machine. Related cost & Investments would be upwards of \$800K with the first year seeing potentially zero savings as we would initially focus on staff training. Future years Milwaukee County could see about \$100K in savings per year by going away from utilizing private companies to perform mill & overlays.



# Investing in our Vision

## **Fleet Management (5300):**

Create Intentional Inclusion: Fleet will continue to explore methods to broaden our candidate pool for vacant positions. Recruiting and retaining a more diverse workforce will allow our department to reflect the diversity of Milwaukee County.

Bridge the Gap: In addition to applying a racial equity lens to all decision making, Fleet Management will continue to provide low cost, responsive services to users, and focus on providing more vehicle and equipment operator training to County employees.

Invest in Equity: Fleet continues working with staff to pinpoint training opportunities to broaden employee skill sets. We began investing in some shared shop tools to reduce the value of personal tools that each mechanic is required to provide.



# Investing in our Vision

## Director's Office (5600):

The Director's Office was awarded \$188,000 Transportation Alternative Program (TAP) Grant to help study and implement policies, best practices and lessons learned that may be applied throughout the county to curb reckless driving.

We have applied for a \$1M Safe Streets and Roads for All Grant to develop an Action Plan, based on the reckless driving study, and have partnered with WisDOT and the City of Milwaukee on a \$2M Reconnecting Communities Pilot grant to reimagine State Highway 175.



# Investing in our Vision

## Transit/Paratransit System (5600):

*By achieving racial equity, Milwaukee will be the healthiest County in Wisconsin.*

- The County supports economic growth and competitiveness of the region by providing a strong transit network.
- Investments in transit will also help Milwaukee County realize a future where an individual's race or ability no longer predicts one's success.
- An inclusive and accessible transit network benefits all users.
- The sustainability of transit in the long run is dependent upon a dedicated funding source indexed to inflation, as well as a robust Capital funding program.



# MCTS Service - Paratransit

- No fare increases in 2023
- Re-bid of van services and consolidating into one vendor to create efficiencies with a new contract starting Nov'23. On time pick-ups at 96%. Adding requirement for on time drop-offs.
- Taxi program contract ending May 2023. Service is being discontinued due to:
  - Van service has available capacity so service is duplicative
  - FTA now requires accessible vehicles AND operator drug testing, which significant increases costs
  - Provider cannot meet demand now, nor provide ADA taxis
  - Fixed Route has become more accessible due to AIRA





# MCTS Service - Fixed Route

- No fare increases; Under new WisGo app:
  - GOPass and Reduced fare being combined as rates are the same
  - All rides \$2
  - Passes being eliminated through fare capping, providing more equitable pricing
- Elimination of freeway flyers and summer festival routes approved by Board this past Spring are made permanent
- Decreased frequency on Routes 34, 52, 88 and 92
- E-W BRT launch
- N-S BRT study continues



# MCTS Organizational Priorities

- A new collective bargaining agreement (CBA) is being negotiated with the Amalgamated Transit Union Local #998 which will impact our budget for 3 years
- Structural deficits projected in 2025 in excess of \$20M. Planning with Milwaukee County beginning now.
- Continued emphasis on a vibrant transit system critical to our future both internally and externally
- Bus Operator recruitment, retention and training vital to our future. Red Kite training continues for Operators.



# MCTS + MCDOT Mobile Meet Ups with Elected Officials Build Support



- Rep. Supreme Moore-Omokunde
- State Sen. LaTonya Johnson
- Sup. Kathleen Vincent
- Sup. Shawn Rolland
- Sup. Ryan Clancy
- Sup. Peter Burgelis
- Sup. Priscilla Coggs-Jones
- Rep. Deb Andraca
- State Sen. Lena Taylor
- Rep. LaKeshia Myers
- Chairwoman Sup. Marcelia Nicholson



***To improve understanding of transit operations, funding and the riders who use MCTS, scheduled bus rides with elected officials have taken place throughout 2022 and will continue.***

***All County Supervisors and elected officials are invited!***



# Questions or Comments?





**MILWAUKEE  
COUNTY**