

Department of Transportation Airport Division

2022 Recommended Budget
October 13, 2021



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.



2021 Successes

- Briefly highlight successes from 2021 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?
 - *Job fair included 24 employers, attracted 800 potential candidates, and resulted in more than 100 jobs offers.*
 - *Distributed over 300,000 masks to airport visitors.*
 - *Initiated a Human Trafficking campaign, placing 150 signs throughout the airport and training over 100 staff members*





**HUMAN TRAFFICKING
CAN HAPPEN ANYWHERE.**

↑ Departures
Arrivals **↗**

**DON'T LET IT
GO ANY FURTHER.**

Call 1-866-347-2423
if you see something

MKE
MILWAUKEE
MILWAUKEE METROPOLITAN AIRPORT

FORCED LABOR | SEX TRAFFICKING | DOMESTIC SERVITUDE

MKE AIRPORT JOB FAIR

WALK-IN INTERVIEWS & JOB OFFERS

TUESDAY, JUNE 15
10 AM - 5 PM

FLYMKE.COM/JOBFAIR



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 remains a challenge for the airport.*
 - *Federal funds have greatly aided in supporting operational expenses; however, it cannot be used for capital projects, which are supported by passenger and concession revenues.*




Strategic Focus Area Alignment

- Please include activities that will promote any of the three strategic focus areas in 2022
 - Create Intentional Inclusion:
 - Master Plan for Milwaukee Mitchell International Airport*
 - Master Plan for Timmerman Airport*
 - Airport hosted a job fair that included extensive outreach to community organizations*
 - Bridge the Gap:
 - Concessions relief focused on joint venture partners*
 - Achieved ACI Airport Health Accreditation*
 - Invest in Equity:
 - Hosted Girls in Aviation Day*
 - Resumed ACE program in partnership with MPS and WisDOT*
 - Use of Federal funding helps keep airline rates stable so that the airport can remain fiscally self-sufficient and not put additional tax levy burden on the County.*





**FACE COVERINGS
REQUIRED**

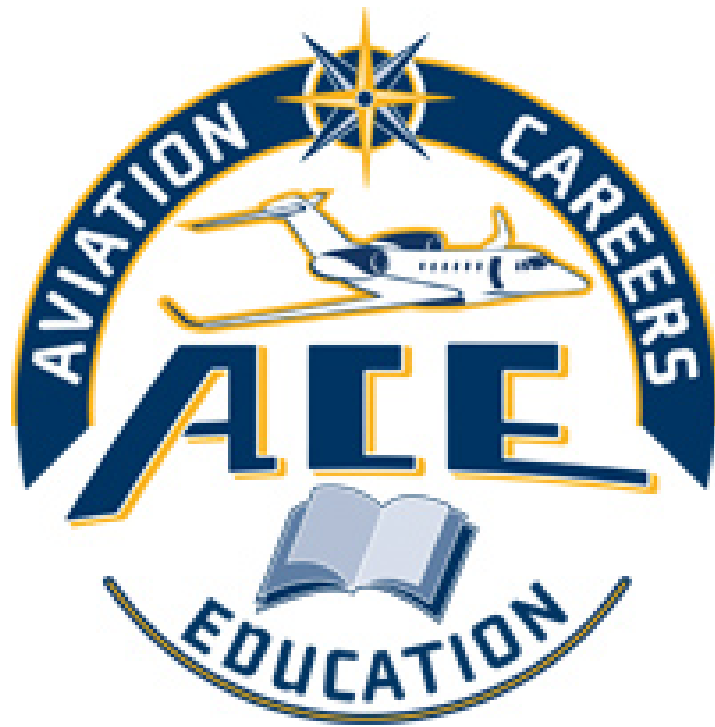


**PRACTICE SOCIAL
DISTANCING**
TO THE GREATEST
EXTENT POSSIBLE

**FOLLOW POSTED
GUIDELINES**

MKE







"When I first joined, I was a little skeptical, but it has been an amazing experience! I had the time of my life, and I learned so much. I feel like I have acquired the skills to work diligently in the workplace. I even landed a job through this internship!"

*--Josh Wilder, Riverside University High School
ACE Program Graduate, August 2021
Recently hired by Signature Flight Support*

Watch Josh talk about the ACE program [here](#).



Girls IN AVIATION DAY

A Women in Aviation International® Event



Changes in 2022

- Highlight how your department achieved its levy reduction and any resulting service changes
 - Many of the Airport's costs to operate are fixed in nature. While the Airport made temporary expenditure reductions during the height of the pandemic in 2020, as traffic rebuilds so do passenger and airline service level expectations, prompting restoration of the operating budget toward pre-pandemic levels.
 - Airport revenues are directly linked to passenger activity levels. Lower passenger levels means less revenue to cover expenditures. At the same time, the Airport must remain competitive in the fees it charges airlines serving Milwaukee to operate out of our Airport. Therefore, to achieve a balanced budget the 2022 Budget includes \$10.7 m of federal stimulus revenue to cover expenses.



Changes in 2022

- Please add any other major changes from 2021 to 2022
 - Personnel Services
 - Expenditures increase \$318,999 due to countywide wage increases and the net addition of 5 new positions
 - 3 Firefighter Apprentice
 - 1 Administrative Assistant
 - 1 Business Intelligence and Performance Manager
 - 1 Senior Financial and Performance Analyst (cost partially offset by abolishing a vacant Accountant II).
 - The overall increases in personnel costs are partially offset by lower budgeted fringe costs due to the countywide change in fringe benefit methodology for 2022.



Changes in 2022

- Please add any other major changes from 2021 to 2022
 - Contractual Services and Commodities
 - Expenditures increase \$864,078. This represents restoration of a variety of temporary, pandemic related expenditure reductions.
 - Bringing repair and maintenance levels back up beyond the bare minimum break/fix.
 - Restoring expenditures for multiple professional service contracts.
 - Purchase of supplemental engineering services for airport operational needs and regulatory compliance.
 - Environmental and legal services related to PFAS.



Changes in 2022

- Please add any other major changes from 2021 to 2022
 - Debt and Depreciation
 - Expenditures decrease \$739,639
 - Based on a combination of expected depreciation expense and debt service principal and interest on outstanding airport bonds.
 - Crosscharges
 - Expenditures increase \$221,529
 - The increase is due primarily to a combination of cost increases for Sheriff Services, Insurance costs through Risk Management, and Fleet Services.



Closing

- Any final remarks?



Questions?





**MILWAUKEE
COUNTY**

AIRPORT DIAGRAM

AL-262 (FAA)

GENERAL MITCHELL INTL (MKE) MILWAUKEE, WISCONSIN

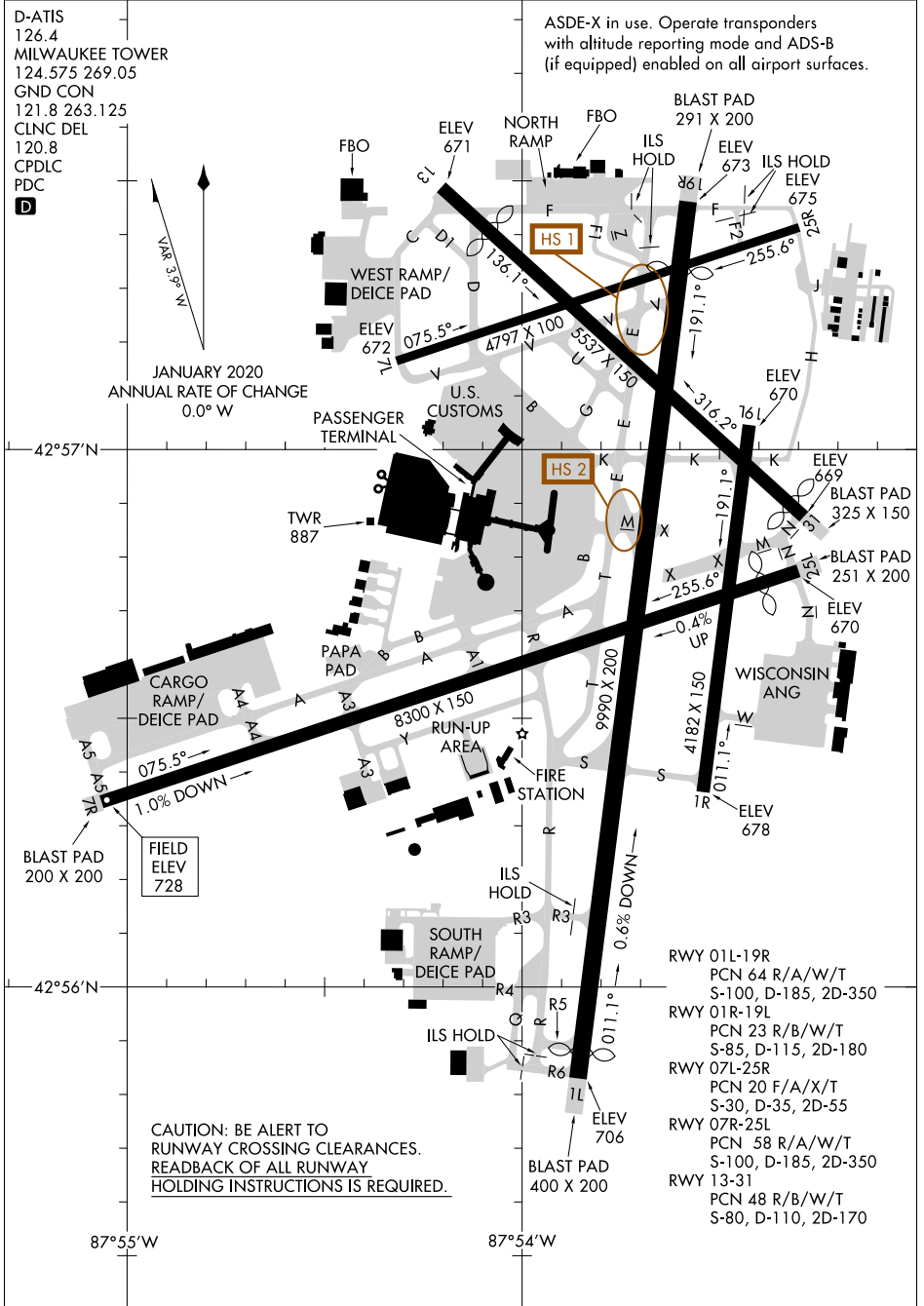
D-ATIS
126.4
MILWAUKEE TOWER
124.575 269.05
GND CON
121.8 263.125
CLNC DEL
120.8
CPDLC
PDC
D

ASDE-X in use. Operate transponders with altitude reporting mode and ADS-B (if equipped) enabled on all airport surfaces.

JANUARY 2020
ANNUAL RATE OF CHANGE
0.0° W

EC-3, 07 OCT 2021 to 04 NOV 2021

EC-3, 07 OCT 2021 to 04 NOV 2021



CAUTION: BE ALERT TO RUNWAY CROSSING CLEARANCES. READBACK OF ALL RUNWAY HOLDING INSTRUCTIONS IS REQUIRED.

- RWY 01L-19R
PCN 64 R/A/W/T
S-100, D-185, 2D-350
- RWY 01R-19L
PCN 23 R/B/W/T
S-85, D-115, 2D-180
- RWY 07L-25R
PCN 20 F/A/X/T
S-30, D-35, 2D-55
- RWY 07R-25L
PCN 58 R/A/W/T
S-100, D-185, 2D-350
- RWY 13-31
PCN 48 R/B/W/T
S-80, D-110, 2D-170

DEPARTMENT OF TRANSPORTATION (DOT)

TRANSPORTATION SERVICES DIVISION

Andrea Weddle-Henning, P.E. Director of Transportation Engineering

2022 Recommended Budget

10/13/2021



Department Purpose

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

DOT-Transportation Services Division's purpose is to provide cost-effective planning, design and implementation services necessary to maintain and enhance the safety and efficiency of the County's highways, bridges and traffic control facilities. DOT-Transportation Services Division primarily serves the general public, municipalities, and local officials.

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

DOT-Transportation Services Division aligns to the County's vision by supporting racial equity through the services it provides to Milwaukee County citizens.



2021 Successes

- **Briefly highlight successes from 2021 that advanced the County’s vision of “By achieving racial equity, Milwaukee is the healthiest county in Wisconsin”**
- ✓ DOT-Transportation Services Division continues to maintain a workforce that is racially balanced with diverse cultural characteristics (55% white staff and 45% non-white staff; 55% female staff and 45% male staff).
- ✓ DOT-Transportation Services Division includes racial equity as one of the factors used in the selection of capital improvement projects.
- ✓ DOT-Transportation Services Division continues to participate on racial equity related teams (i.e. RE Ambassador, RE Lens Group)



Challenges

- **What are the greatest challenges your department faces in terms of advancing the strategic plan?**
 - ✓ Inclusion/Participation of a diversified staff in the process of strategic planning and the advancement.
 - ✓ Availability of resources needed to advance the strategic plan (i.e. staff time, funding).
 - ✓ Training for staff needed to understand and advance the strategic plan.



Strategic Focus Area Alignment

Activities in DOT-Transportation Services Division that will promote any of the three strategic focus areas in 2022

- Create Intentional Inclusion: include racial equity as one of the factors used in the selection of capital improvement projects.
- Bridge the Gap: establish new collaborative efforts within Milwaukee County and with other communities, municipalities and organizations in support of achieving racial equity.
- Invest in Equity: maintain a workforce in DOT-Transportation Services Division that is racially balanced with diverse cultural identities and continue the Civil Engineering Internship Program for Milwaukee area college students with future expansion to Milwaukee area primary/secondary schools.



Changes in 2022

- **Highlight how your department achieved its levy reduction and any resulting service changes**

- ✓ DOT-Transportation Services Division requested operating budget for 2022 is \$2,159,910 in expenditures and \$1,875,760 (87%) in revenues while keeping the tax levy flat at \$284,150 (13%).
- ✓ DOT-Transportation Services Division continues to obtain outside funding from year to year, maintaining good relationships with funding sources.
- ✓ DOT-Transportation Services Division continues to collaborate with agencies and municipalities to create efficient and effective methods of operations and costs.
- ✓ COVID-19 has had an unexpected impact on the services that DOT-Transportation Services Division provides. In 2022, reframing will take place to review the outcomes of new methods and resourcefulness resulting from COVID-19 to help in future efficiencies and growth.



Closing

DOT-Transportation Services Division will continue to work diligently to support Milwaukee County's strategic planning goals and objectives together with strengthening collaborative efforts with Milwaukee County and other communities, municipalities and organizations towards achieving racial equity.



Questions?





**MILWAUKEE
COUNTY**

MCDOT – Division of Highway Maintenance

2022 Recommended Budget
October 13th, 2021



The Purpose of Milwaukee County's Department of Transportation

- Mission: To provide a safe, reliable and sustainable transportation system.
- Vision: To provide a well-maintained and safe transportation system that improve citizen's quality of life.
- Our Values: Safety, Accountability, Respect, Integrity and Excellence

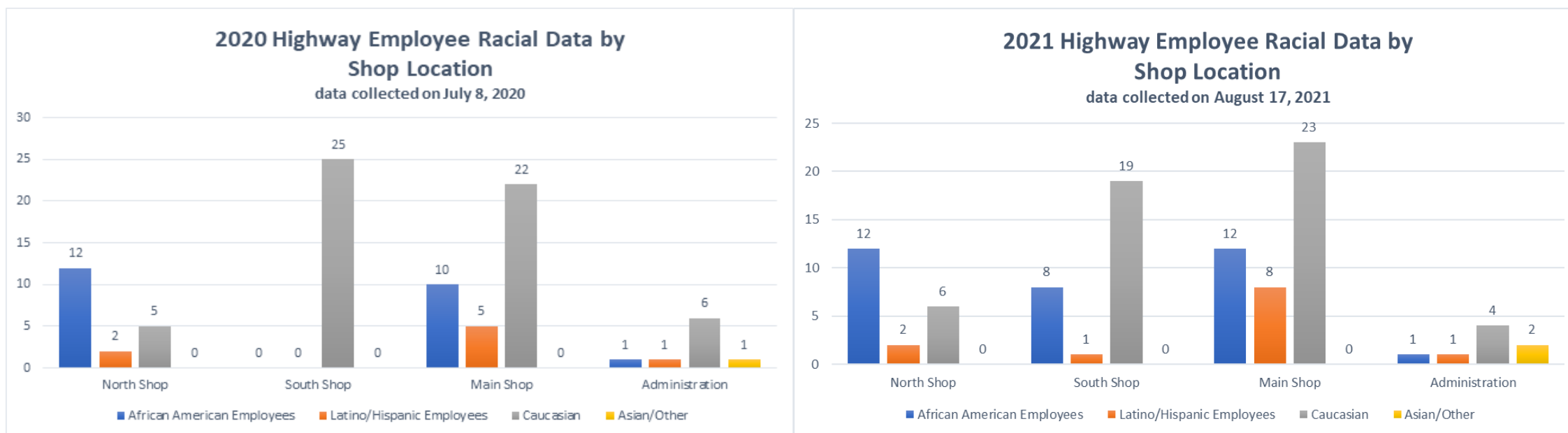
The Highway Maintenance Division serves Milwaukee County Residents and its commuters by striving to provide the highest level of services and maintenance on State and County trunk highways as well as all of the expressways within Milwaukee County

By maintaining this high level of service, we make it possible for all motorists to have safe, and functional roadways at the lowest possible cost, which facilitates and eases the access of products and services for our residents.



2021 Successes

Increased diversity within the Highway Maintenance Division by being intentional in our recruitment efforts.



Targeting CDL schools located in underserved areas of Milwaukee, gaining employee recommendations, and sharing openings via social media outlets geared specifically for Highway Maintenance have proven successful recruitment methods.



Highway Solutions Team

During the 2021 Season we implemented what we have known to call, the Highway Solutions Team. The purpose and drive for this team has been to discuss and put to action employee driven ideas & initiatives related to:

- Employee Moral
- Work Culture
- Safety Initiatives
- Training
- Innovation



The team is made up of employees who have demonstrated leadership qualities and love to drive positive change in the work place. This group of employees have acted as team captains for their various shops/locations by helping promote initiatives, motivate/encourage employees and provide support in communication between field staff and management.



One on One Equipment Training

Successful implementation of a Training program for all employees on all Highway Maintenance Specialized Equipment to be sure that all staff has the opportunity to learn, ask questions, and practice their equipment operating skills. This has also enabled us to be sure institutional knowledge is passed on as well as ensuring diversity amongst operators.



Special Projects & Intergovernmental collaboration

This year the Division has completed additional Special Projects in our State Roads, which brought in an additional \$300,000 to Milwaukee County from the State of Wisconsin Department of Transportation. These projects include:

- Over 10 miles of Route and Seal.
- Several acres of Brush/Tree Clearing.
- Various concrete pavement repairs.
- Fiber Optic repairs (traffic lights)

In addition we were able to collaborate with other Milwaukee County Departments including MKE Airport and the Parks Department to help them complete needed road repairs, catch basin rebuilds, and storm damage clean-up. These collaborations not only helped Milwaukee County save dollars, but also helped speed projects along and avoid the interruption of services.



Challenges

Milwaukee County's overall fiscal difficulties continue to affect the Highway Division's ability to:

- Perform needed repairs/replacement of County Roads.
- Recruit and Retain Talent.
- Gain access to new & innovated equipment.
- Provide faster and more appropriate response to maintenance needs.
- Provide specialized training and education to our employees.



Strategic Focus Area Alignment

- Create Intentional Inclusion:
 - The Highway Maintenance Division will continue to
 - Practice targeted recruitment effort that promote a diverse and inclusive workforce.
 - Advance the Highway Solutions Team.
 - Provide promotional/advancement opportunities to our diverse workforce.
- Bridge the Gap:
 - Continue to provide skilled services to other county departments who may not have the necessary equipment, staff, and skills to complete road maintenance repairs.
 - Cultivate a diverse workforce by establishing benchmarks and continuing to track our progress/efforts.
- Invest in Equity:
 - The Highway Division will continue to the highest level of service possible to all of Milwaukee County, while giving priority to disadvantaged zip codes, but also remaining a zero-tax levy division.



Changes in 2022

- 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. In addition GTA and Vehicle Registration Fees cover the remaining expenses and there is no tax levy impact.
- There are no programmatic changes from 2021 to 2022, simply a cost to continue budget.



Closing

- We appreciate your continued support and united efforts in helping us achieve racial equity and becoming the healthiest County in the State!



Questions?





**MILWAUKEE
COUNTY**

FLEET MANAGEMENT

2022 Recommended Budget

October 13th, 2021



MILWAUKEE
COUNTY

Department Purpose

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

The Fleet Management Division exists to provide low cost, safe, reliable, equipment and transportation to all Milwaukee County departments.

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

The Division is aligned to the County's vision of achieving racial equity by making the County the healthiest in the state by rethinking recruitment, retention and investment in employees.



2021 Successes

- Briefly highlight successes from 2021 that advanced the County's vision of "By achieving racial equity, Milwaukee is the healthiest county in Wisconsin"
- In 2021 Fleet was successful in increasing diversity within our department. 50% of our new hires and promotions were minority candidates.



Challenges

- What are the greatest challenges your department faces in terms of advancing the strategic plan?

Fleet Management struggles to recruit skilled mechanics. Hiring less skilled workers is not a practical solution if we are not able to invest in employee training and career development.

Continuously having a low level of interested and/or qualified applicants limits our ability to recruit a diverse workforce.



Strategic Focus Area Alignment

- Please include activities that will promote any of the three strategic focus areas in 2022
 - 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 began 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.



Changes in 2022

Fleet Management is fully funded through cross charges to Milwaukee County departments (no direct tax levy).

2022 changes include a staffing increase of 1 Facility Ground Worker, and 1 Facility Maintenance Manager to maintain the entire MCDOT site including the Administration Building, Sheriff Patrol Substation, and Central Repair Garage, and Central Parking Garage. Changes also include the addition of 1 Body Shop Technician to repair more accident damage within our facility rather than outsourcing the work.

The budget also includes \$2,859,211 expenditure increase resulting from debt service changing from 7 years to 4 years to match the borrowed bond, rather than matching vehicle and equipment useful life.



Closing

- Fleet exists to support Milwaukee County departments. Overall fleet costs are largely dependent on departmental need and utilization. As a result, our costs are somewhat fixed. Therefore, we continuously focus on doing more with less, maximizing internal efficiencies, working with users to reduce numbers of underutilized assets.
- We appreciate your continued support and united efforts in helping us achieve racial equity in Milwaukee County.



Questions?





**MILWAUKEE
COUNTY**

Department of Transportation: Milwaukee County Transit System (MCTS)

2022 Recommended Budget
October 13th, 2021



MCTS Purpose

- The Milwaukee County Transit System (MCTS) connects our community to jobs, education and life with essential transit services border to border within the County, and to destinations outside of our borders through partnerships with neighboring communities.
- We serve passengers from all walks of life and offer specialized paratransit services for those with one or more disabilities.
- Transit is an investment in equity. As an upstream investment in accessibility, transit increases opportunities for community members while dismantling barriers in reaching destinations for persons that do not otherwise have transportation alternatives.



2021 Successes

- Through September 2021, MCTS has provided over 9 million passenger rides on its fixed route services and over 190,000 paratransit rides, all of which creates opportunities for access to jobs, education, healthcare, etc., thereby creating positive social and economic impacts for Milwaukee County and its residents.
- Internally, we continue to train staff in bias awareness as one of our many efforts to advance Equal Employment Opportunity towards increased diversity throughout the organization.
- This year, MCTS is also partnering with Public Allies Milwaukee to provide opportunities for three interns to work on key initiatives in three departments at MCTS: schedule/planning, marketing, and paratransit.



Challenges

- There are a few high-profile challenges that MCTS faces:
 - Workforce Issues: We are fully engaged in hiring and training future generations of professional bus operators and mechanics. Each success provides economic stability afforded by family sustaining wages and excellent benefits while we seek to serve our community.
 - Fiscal Sustainability: Our largest funding source, State dollars continues to be lower today than it was over a decade ago, and after recognizing robust and necessary federal support for COVID response and recovery, the State's Joint Finance Committee amended the state budget to cut funding for MCTS by \$32.7 million in 2022. Fortunately, more than half of this amount was offset by State ARPA funds under the control of the Governor.



Strategic Focus Area Alignment

- In 2022, MCTS will continue to be engaged in making Milwaukee County the healthiest in the state as we:
 - Finalize construction on the E-W BRT project and work to implement this first of its kind mode in the State of Wisconsin.
 - Invest in 60 replacement buses to ensure safety and reliability of transit services while we begin to operate eleven Battery Electric Buses (BEBs) under a pilot test that will inform future decisions about bus replacements.
 - Initiate project development for a future transportation improvement (likely BRT) in the N-S 27th Street corridor.



Changes in 2022

- No service reductions or fare increases proposed for 2022 due to Federal funds awarded to MCTS to assist with a multi-year response to and recovery from the pandemic caused by COVID-19. Funds awarded include:
 - \$54.9 million from Coronavirus Aid, Relief, and Economic Security (CARES) Act
 - \$52.9 million from Coronavirus Response and Relief Supplemental Appropriations Act
 - \$83.6 million from American Rescue Plan Act (ARPA)



Closing

In closing, 2022 will be a big year for MCTS:

- The first full year of MCTS NEXT routes will be reviewed.
- New collective bargaining agreements (CBAs) will be negotiated with Amalgamated Transit Union (ATU) Local #998, and Office Professional Employee International Union (OPEIU).
- The County's first Battery Electric Buses (BEBs) will be delivered, and service started on East-West BRT Line.
- Project development for 27th Street Transit Enhancement (potentially a new BRT route) will begin with:
 - A detailed environmental review process
 - Work with FTA on initial design and engineering



Questions?





**MILWAUKEE
COUNTY**

Department of Transportation: Director's Office

2022 Recommended Budget
October 13th, 2021



Department Purpose

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

MCDOT Serves the residents and traveling public of Milwaukee County and

Our Mission is to provide a safe, reliable and sustainable transportation system for everyone!

- How does your department align to the County's vision?
- The Department is aligned to the County's vision of achieving racial equity by making the County the healthiest in the state through our efforts to meet the needs of our staff, and residents of Milwaukee County who use our transportation services and projects.



2021 Successes

- Briefly highlight successes from 2021 that advanced the County's vision of "By achieving racial equity, Milwaukee is the healthiest county in Wisconsin"
- Across the Department we have increased diversity in new hires and promotions in all four major divisions. No vacancy in the Directors office in 2021.
- We have improved employee engagement in all aspects of program and service delivery. Staff provide input and are involved in the development of policy on work culture, Training and safety initiatives across all five divisions.
- Distributed masks and sanitized wipes to the public on all public transportation services. i.e. MCTS buses, Mitchell airport and Fleet



Challenges

- Our challenges mirror the struggles of Milwaukee County overall and our ability to:
 - Recruit and Retain Talent
 - Lag in Compensation in comparison to the local and regional market
 - Decline in state funding for services long-term, despite funds provided for the Pandemic via AARPA especially hard on Transit.
 - Recruitment of skilled labor at an all time low– challenges in mechanics, masonry and electrical skilled trades.
 - Long-term Fiscal Sustainability despite the potential of an Infrastructure Bill on the horizon.



Strategic Focus Area Alignment

- Please include activities that will promote any of the three strategic focus areas in 2022
 - Create Intentional Inclusion:
 - Target recruitment efforts that promote a diverse and inclusive workforce.
 - Master Plan for Milwaukee Mitchell and Timmerman Airports
 - Finalize Construction on the E-W BRT project in Milwaukee and the first of its kind in the State.
 - Begin Construction of the New North Shop Highway Maintenance Facility
 - Bridge the Gap:
 - Develop new collaborative efforts within the County and with other communities, municipalities and organizations in support of achieving racial equity.
 - Invest in Equity:
 - Fleet will invest in shared shop tools to reduce the value of personal tools that each mechanic is required to provide.



Changes in 2022

- No service reductions or fare increases proposed for Transit – due to Federal funds awarded to meet pandemic impacts. Funds good through 2023.
- Transportation Services has kept its tax levy impact flat at \$284,150. The same as 2020.
- All remaining Transportation Divisions are fully funded with no direct tax levy impact.
- Until the Pandemic is lessened in our region. We will continue to work with staff and our customers to ensure worker and public safety.



Closing

- I believe John Blonien, My Fleet Management Director said it best in his presentation,
- “ We continuously focus on doing more with less and maximizing internal efficiencies. We appreciate your continued support and united efforts in helping us achieve racial equity in Milwaukee County.”
- Thank you for your time and consideration.



Questions?





**MILWAUKEE
COUNTY**