

Department of Transportation Transportation Services Division



2021 Recommended Budget

Andrea Weddle-Henning, Director of Transportation Engineering

One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin

2020 Successes

- DOT-Transportation Services Division maintains a workforce that is racially balanced with diverse cultural characteristics (60% non-white staff and 40% white staff; 60% female staff and 40% male staff).
- DOT-Transportation Services Division implemented a Civil Engineering Internship Program to attract a diverse group of college students in the Milwaukee area to potentially join our workforce and we were successful in employing our very first intern to the program.
- MCDOT-Transportation Services Division includes racial equity as one of the factors used in the selection of capital improvement projects.

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Department Purpose & Strategic Alignment



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

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Challenges

- Inclusion/Participation of 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.

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Strategic Focus Area Alignment

- Create Intentional Inclusion: internal re-organization of the DOT-Transportation Services Division to maximize both inclusion and function of the Division.
- Bridge the Gap: continue and establish new collaborative efforts with other communities, municipalities and organizations in support of achieving racial equity.
- Invest in Equity: continue the Civil Engineering Internship Program for Milwaukee area college students with future expansion to Milwaukee area primary and secondary schools.

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2021 Changes

- DOT-Transportation Services Division requested operating budget for 2021 is \$2,022,420 in expenditures and \$1,738,081 in revenues while keeping the tax levy flat at \$284,339.
- DOT-Transportation Services Division will carry on efforts to obtain outside funding from year to year, maintaining good relationships with funding sources.
- DOT-Transportation Services Division will strive to implement necessary adjustments due to the COVID-19 pandemic to meet the Federal and/or State funding deadlines and avoid jeopardizing expected revenue generation.

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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.

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Questions?



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MCDOT Highway Maintenance Division

2021 Recommended Budget

Eduardo Santiago, Director of Highway Maintenance

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Department Purpose & Strategic Alignment

- The Highway Maintenance Division exists in order to provide the safe & functional access of State and County roads for the benefit of Milwaukee County citizens and other users by providing equitable maintenance services to all parts of the county at the lowest possible cost.
- Our services make a vital contribution to the economic development of Milwaukee County by providing access to employment, social, health and education services, which are crucial in our race to achieve racial equity in our county and become the healthiest in Wisconsin.

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2020 Successes

- Creation of supervisory curriculum & training
 - This will lead to an increase in diverse candidate pool for supervisory roles as well as provide more opportunity for advancement in the division. COVID 19 has caused some setbacks in the complete implementation of this training, however we are still making great progress.
- Targeted recruitment efforts
 - This resulted in significant increased diverse pool of candidates & hiring within our front-line employees, particularly as it relates to CDL holders. In addition a complete shop (North, Main, South) analysis of the workforce has been completed in order to evaluate our diversity gaps and focus our efforts in an equitable manner.

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Challenges

- Milwaukee County Highway Maintenance Division predicts that repairing & sustaining Milwaukee County's fiscal health will be a great challenge to face as this affects levels of services, recruitment and retention, as well as maintaining diverse and inclusive talent throughout our ranks.
- COVID-19 and the associated limitations that go along with the outbreak have and continue to cause hurdles as it relates to not only budget items, but also the ability to nurture our diverse workforce and deliver better services to our communities.

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Strategic Focus Area Alignment

- Create Intentional Inclusion:
 - The Highway Maintenance Division will continue to pursue an inclusive study of its current workforce in order to identify gaps in diversity amongst our various shop locations, and their respective ranks in order to focus our efforts in an equitable manner.
- Bridge the Gap:
 - In addition to applying a racial equity lens in terms of decision making as it relates to all aspects of road maintenance, our division will continue to provide skilled services to other county departments who may not have the necessary tools to complete road maintenance and its related infrastructure.
- Invest in Equity:
 - The highway division will continue to operate without the help of tax levy dollars, however a key item in the delivery of equitable services is the investment of capital dollars for our North Shop location.

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2021 Changes

- 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 2020 to 2021, simply a cost to continue budget for 2021.

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Closing

- We appreciate your continued support and united efforts in helping us achieve racial equity in Milwaukee County.

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Milwaukee County Strategic Plan

[for reference only]

Our Mission

We enhance the **quality of life** in
Milwaukee County through great public
service.



Our Vision

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



Our Values



Inclusion: We actively seek diverse perspectives when making decisions.

Influence: We collectively use our power to positively impact our community.

Integrity: We do the right thing even when no one is looking.

Strategic Focus Areas

Milwaukee County has established three strategic focus areas to guide its work moving forward.



Create Intentional Inclusion

Reflect the full diversity of the County at every level of County government

Create and nurture an inclusive culture across the County

Bridge the Gap

Determine what, where and how we deliver services based on the resolution of health disparities

Break down silos across County government to maximize access to and quality of services offered

Apply a racial equity lens to all decisions

Invest in Equity

Invest “upstream” to address root causes of health disparities

Enhance the County’s fiscal health and sustainability

Dismantle barriers to diverse and inclusive communities

Milwaukee County Department of Transportation



2021 Recommended Budget

Donna Brown-Martin, Director

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Department Purpose & Strategic Alignment



- For whom do you exist? Whom do you serve?
- The Director's office provides financial and operational oversight to all County Department of Transportation Divisions in the delivery of projects, programs and policies that ensure the traveling public and residents of Milwaukee County have a safe transportation system.
- How does your department align to the County's vision?
- The Director's Office leads the Department of Transportation divisions and staff in delivering a safe and efficient transportation system that meets the expectations and needs of all residents of Milwaukee County.

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2020 Successes



- Briefly highlight successes from 2020 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?
 - *Ensuring the safety of our workforce to ensure that our transportation system is operational. Instituted Covid-19 policies to ensure social distancing and safety for all of our employees.*
 - *At the Airport, opened new concessions and airport museum attractions this summer that enhanced the traveling public’s awareness and experience of the greater Milwaukee Neighborhoods and Communities.*
 - *Implementation of recruitment and retention policies to provide more opportunities for advancement of frontline staff to Supervisory ranks within the Department.*

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Challenges



- What are the greatest challenges your department faces in terms of advancing the strategic plan?
- As the pandemic progresses continuing to ensure the safety of our employees in the delivery of projects and services to the public.
- For both Transit and Airport service; if there is not additional CARES funding due to the pandemic, we anticipate significant financial implications in fiscal year 2022.
- Difficulties in hiring Fleet Mechanics and Highway Maintenance Workers due to salaries that are below market values in comparison to our peers around the region.

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Strategic Focus Area Alignment



- Create Intentional Inclusion:
- MCDOT is in the early stages of updating our Department Strategic Plan with an eye to identifying gaps in our program, policies and decision-making practices that hinder our ability to meet diversity goals and racial equity objectives outlined in the County's strategic objectives.
- Bridge the Gap:
- MCDOT has updated our Mission, Vision and Values to reflect the following objectives: Sustainability, Communication, Recruitment and Retention and Funding. Each of these areas are discussed and developed within the structure of the County's strategic focus with an eye to racial equity at all levels of our structure.
- Invest in Equity:
- Each Transportation Division is focused on enhancing our fiscal self-sufficiency and where possible identify new sources of funding for transportation initiatives.

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2021 Changes



- MCDOT for the majority of its programs and projects is self-sufficient and does not rely on tax levy. Transit and Transportation Services traditionally have tax levy impacts but for 2021 due to CARES ACT funding, no direct tax levy impacts for this cycle.
- Major changes from 2020 to 2021 – MCDOT has no major programmatic changes in the coming year. The Department is providing oversight on the Design and Preliminary Engineering for a New North Shop Highway Maintenance Facility to ensure its construction starting in 2022.
- We look forward to three major Transit initiatives in 2021: executing the grant and beginning construction for the East-West Bus Rapid Transit (BRT), implementation of MCTS NEXT and supporting SEWRPC and MCTS efforts in the North-South Transit Enhancement Study with a significant emphasis on racial equity.

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Closing

- MCDOT is home to Transportation workers, planners, mechanics, engineers, policy experts, budget analysts and managers who support the County's strategic goals and objectives and are dedicated to working together to ensure that the residents, communities, and municipalities are engaged and knowledgeable of our goals and efforts to achieve racial equity and make Milwaukee the healthiest County in the state.

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