



Milwaukee County Transit System

2018 Transit Budget for Paratransit and Fixed Route Transit Operations and Capital Projects

October 2017



Who is MCTS?



- A Diverse Team of over 1,000 employees
 - 60% of employees represent minority populations; 35% of employees are women
- Transit Managers and Supervisors total about 85 individuals
 - Office and Clerical Workers, Technicians and other Professionals total about another 85
- Bus Operators and Maintenance Workers total about 900
 - We hire, train and support over 130 new employees each year
 - MCTS has returned to a bus operator waiting list for new hires at a time when others are struggling to fill open positions.



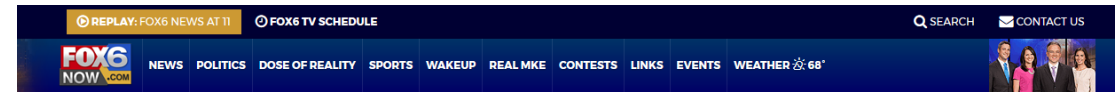
MCTS Excellence is Everywhere Everyday

MCTS employees are everyday heroes in the community where they live and work, as evident by recent press releases and viral videos as part of the new MCTS Excellence program:

- MCTS Driver Helps Kids Cross Busy Street**
- Missing Elderly Man Found by Alert Bus Driver**
- MCTS Helps Salvation Army Provide Comfort**
- MCTS Mechanics Flip Over Car to Try and Save Woman**
- MCTS Security Officers Help Save Man From a Burning Car**
- MCTS Driver Finds Lost 2-Year-Old Boy**
- Quick Action by Drivers Save Man's Life**
- Driver Finds Missing 5 Year Old Boy**

For more acts of kindness visit:

<https://www.ridemcts.com/excellence>



WATCH: MCTS bus driver rescues lost 5-year-old boy, wandering with no shoes

POSTED 1:18 PM, MARCH 15, 2017, BY BEN HANDELMAN AND MEGAN POSPYCHALA. UPDATED AT 10:09PM, MARCH 15, 2017



MILWAUKEE -- An alert Milwaukee County Transit System bus driver is being praised after spotting a five-year-old boy wandering alone in Milwaukee, wearing nothing but a T-shirt, shorts and socks.

What does MCTS do?



Provide Paratransit Services:

- Next day van services
- On-demand same day taxi services

Provide Fixed Route Services:

- Local fixed route bus services
- Shuttles focused on business or industrial parks
- School-day based services to MPS and suburban schools
- University Bus (UBUS) services to UW-Milwaukee, MATC, etc.
- Freeway Flyer services from park-ride lots into Downtown
- Summer services to festivals, baseball games and State Fair

How well are we doing?



Press releases from the last year:

May -- *A new study says the Milwaukee County Transit System (MCTS) is **head and shoulders above many major US cities in getting people to work.** The recently released study from the University of Minnesota, "Access Across America: Transit 2015", ranks Milwaukee as 13th in accessibility to jobs by transit.*

February -- *A group of students at Milwaukee's St. Marcus Lutheran School has a special message for MCTS drivers: Thank You! The fourth graders are making personalized **cards for all MCTS drivers to acknowledge their hard-work and dedication.***

December -- *For the first time in history the Milwaukee County Transit System (MCTS) has provided more than 100,000 rides to passengers who use wheelchairs and other mobility devices. This 100,000 ride milestone comes on the heels of MCTS receiving **national recognition for outstanding service to the ADA community.***

The full story on MCTS and public transportation in Milwaukee can be found at wheelchairtravel.org

Also Drivers receive over 700 commendations each year.

MCTS vs. Peers



MCTS fixed route service cost of \$96/hour is much lower than U.S. Average of \$131/hour

An analysis of the 25 largest bus transit systems in the U.S. identified MCTS as having the **lowest cost of vehicle maintenance per hour of bus operation (\$12.45)**, which was less than ½ of the average (\$26.82) for the 25 largest systems. 2015 MBTA Bus Maintenance Costs Were Nation's Highest, Pioneer Institute – Public Policy Research, March 2017, Figure 4



A separate report evaluating administration costs and head counts in comparison to operations identifies MCTS as **having the highest number of revenue hours per administration employee (9,588)** of nine similar sized transit systems in the study. 2017

Memorandum from Capital Metro Transit Chief of Staff, regarding headcount benchmarking study involving nine similar sized U.S. bus systems that participated in the study; 2015 NTD Data and survey information sources



A main focus of MCTS is to maximize the amount of service on the street with any given budget. In turn, passengers respond by heavily using the service:

- MCTS **passenger trips per capita (42.73)** are highest amongst its peers*, and **70% higher than the national average (25.1)** MCTS, System Performance Review – Peer Analysis (Draft Report), SRF Consulting Group Inc., August 2016

*Peers: Cincinnati, OH; Columbus, OH; Detroit, MI; Indianapolis, IN; Hampton, VA; Cleveland, OH; St. Louis, MO; Richmond, VA; Minneapolis, MN; Pittsburgh, PA



How about Administration?

“MCTS is a well-managed, forward focused system with conscientious employees that has experienced the effects of unstable funding on its ability to implement long-term plans, and would benefit from some operational improvements to provide high-quality, reliable, transit service.”

- draft 2016 Transit System Management Performance Review Report prepared for the Wisconsin Department of Transportation, SRF Consulting Group | 2017

The Performance Review also found:

- Employees demonstrated an **enthusiasm for making improvements**
- A willingness to reach out to peer transit systems, **adopt new technology and innovate**
- **Excellence/best practices** in the areas of training and paratransit management

2017 Accomplishments

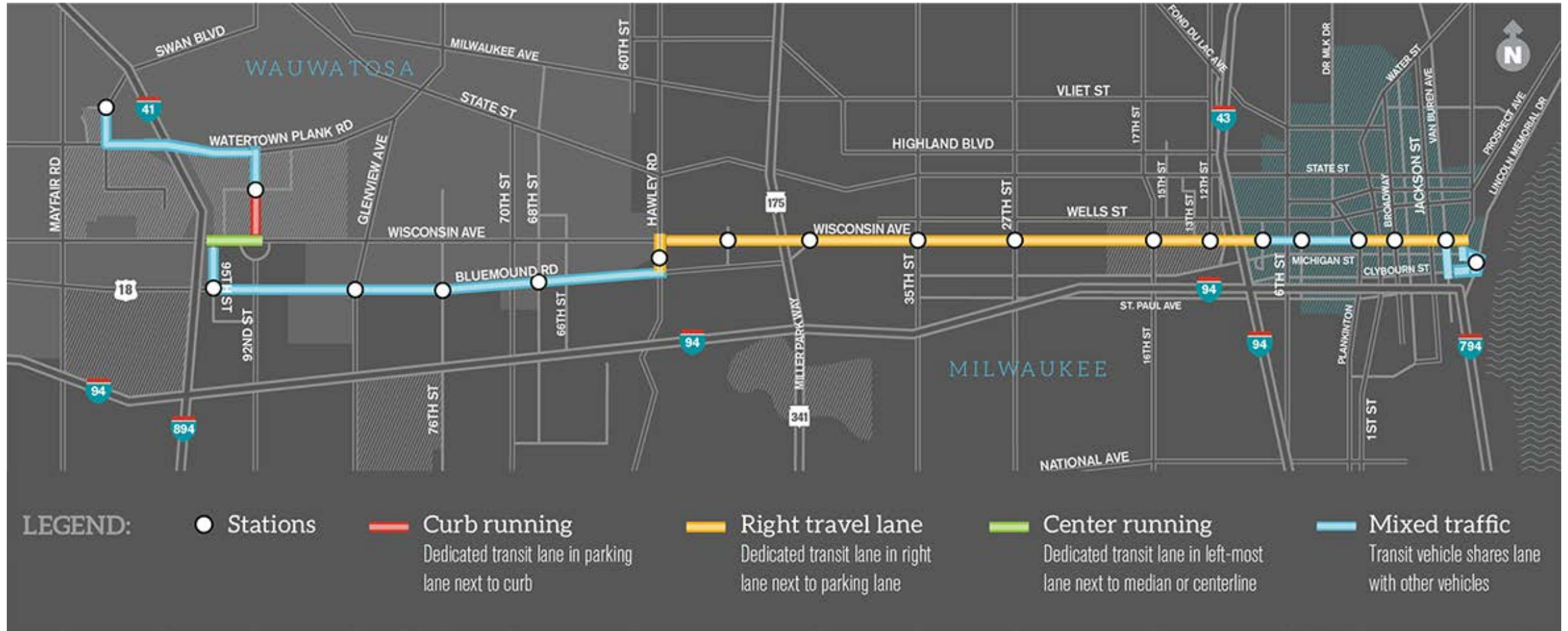


- Adopted new transit planning software – REMIX – enabling greater productivity and improved visualization of route changes
- MCTS developed and rolled out an electronic system to collect and analyze accident data called the SAFER system (Safe Accountable Focused Effective Reporting System). Operators electronically enter all accident reports at work locations; Route supervisors enter accident reports from their vehicles using laptops. SAFER system data reveals trends that help reduce preventable accidents.
- Transitioned GO Pass distribution from MCTS to the Aging Resource Center and Disabilities Resource Center, as well as initiated \$1 / day GO Pass fare, and \$5 GO Pass cost upon issuance
- Updated the MCTS Title VI Program Plan and submitted it to FTA
- Worked with CDBP Office to establish DBE goals for the next three years
- Applied for and received a Transit Security Grant of \$215,000 for a Threat and Vulnerability Assessment of MCTS facilities and operations
- Took delivery of 15 new buses and prepared them for revenue service
- Extended an employee engagement program for bus operators to Maintenance Department to provide more support for mechanics
- Released Beta of new RideMCTS App featuring trip planning, real-time information, e-tickets, etc.



Bus Rapid Transit

A grant request for the nine mile BRT route connecting Downtown Milwaukee to the Milwaukee Regional Medical Complex was submitted to the Federal Transit Administration in September 2017



2018 Major Initiatives



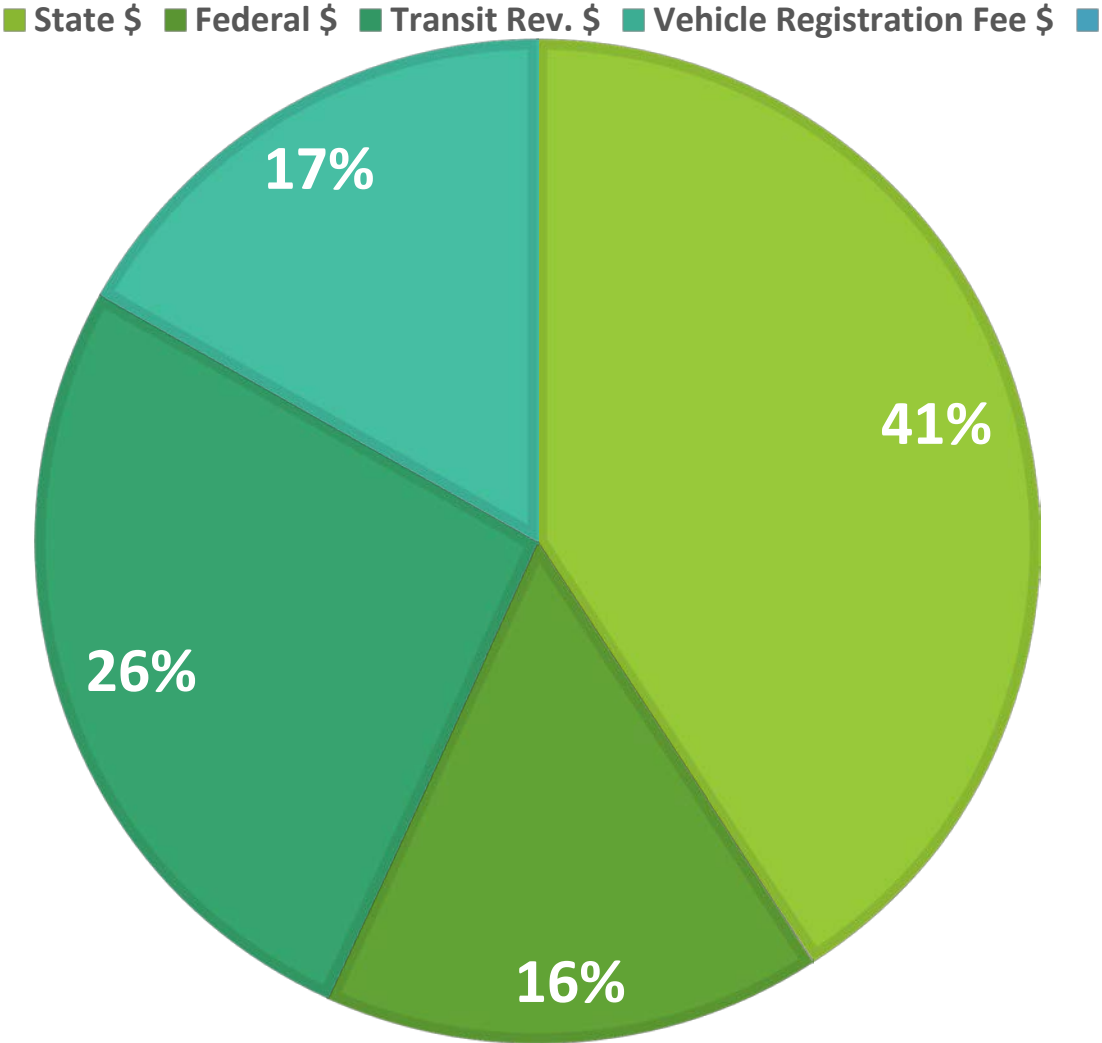
- Continue to work on East-West Bus Rapid Transit environmental assessment, and continue to seek Federal Funding
- Engage the public about increasing the proportion of frequent services through a route redesign that reallocates bus hours from low performing routes to corridors with higher ridership demand
- Finalize research into consolidating garage/station locations; if feasible, close the smallest station
- Implement City-Works work order system for improved building and grounds work recordkeeping
- Begin Enterprise Resource Planning (ERP) work in conjunction with Milwaukee County
- Enter collective bargaining agreement negotiations with ATU Local #998 and OPEIU local #35

Total Transit Budget

2018 Recommended Budget: \$159.5 M

- \$90.7 M in State and Federal funds
- \$42 M in transit generated revenues (e.g. fares, advertising revenues, etc.)
- \$26.8 M in vehicle registration fee revenues

Note: No Tax Levy in Transit Budget



Paratransit Budget



2018 recommended budget:

- \$17 M Budget (increase of \$845,000 over 2017 budget)
- 539,700+ paratransit rides (2% increase over 2017 budget)
- 19,000 registered Transit Plus program participants
- County-wide border-to-border service
- No Tax Levy in Paratransit Budget – Local Funding through Vehicle Registration Fee

Paratransit Related Grant Requests



Replace paper paratransit tickets with an account based electronic paratransit ticket as a component of the paratransit scheduling software



Add rider alerts or phone calls to announce estimated time of pickup for paratransit van rides



Continue mobility management and travel training program to help orient paratransit eligible passengers to using fixed route transit

Paratransit Program & Fare Changes

New Freedom Program Change

- Since 2009, MCTS has offered free local transit bus rides through the New Freedom bus pass program to individuals who are eligible for paratransit as an incentive to ride fixed route buses for some trips
- New Freedom fare increases to \$1 per day (same as GO Pass)

Paratransit Fares– 14% increase

- Increase from \$3.50 to \$4.00 per one way trip
- Managed Care Organization ride cost increases from \$20.05 to \$20.55

Fixed Route Transit Budget



2018 Recommended Budget:

- \$142 M (\$2 M less than in 2017)
- Operate 1.4 million bus hours of service (same as in 2017)
- 405 buses (same as in 2017)
- 18 million miles of travel – about 45,000 miles per bus
- No Tax Levy in Transit Budget – Local Funding through Vehicle Registration Fee

Fixed Route Service Program Changes

Fixed Route services:

- Transit services in 2018 will be largely unchanged from 2017
- MCTS seeks to extend PurpleLine (27th Street) to new IKEA store in Oak Creek in mid-year
- MCTS seeks to cover more mid-day shift change times on Route 17 (Canal Street)
- Routes made possible by Zoo Interchange Litigation Settlement agreement funds will end in December 2018 when limited funding is exhausted:
 - Route 6 (New Berlin Industrial Park)
 - Route 61 (Menomonee Falls – Appleton – Keefe)

Fixed Route Fare Increase

Fare Increases:

- M•CARD fare increase of \$0.25 from \$1.75 to \$2.00
- M•CARD lite one and two ride disposable smart card tickets increase from \$2 to \$2.25 and \$4 to \$4.25, respectively (note: fare form is not sold to the general public)
- U-PASS fee for students attending participating universities increases from \$45/semester to \$50/semester

Note: Nationally, farebox revenues tend to cover 25.7% of costs. MCTS farebox recovery rate has been declining in recent years – fare increases will help to elevate our farebox recovery rate to 25.3%



Capital Budget



- Replace 30 buses
- Replace phone and voicemail system
- Partial replacement of FDL bus storage garage roof

Fiscal Pressures Continue. . . Year to year



- Bus Replacement is always a challenge; buses taken out of service are 12+ years old with about 570,000 miles



- Operating Costs increase year to year with inflation: Wages increase per labor agreements and benefit costs tend to increase over time



- State and Federal support of transit is flat. Under the recently adopted state budget, MCTS will receive less state support in 2018 and 2019 than we did a decade ago (2009)



- Facility and Equipment improvements will continue to be difficult; in the long-run, short term repairs that last a few years are costing the County more than replacement of a leaky roof, or failing HVAC system

Closing Slide – Thank You

“MCTS is an efficient transit system with dedicated employees that is hampered by inadequate capital and operations funding. The greatest area of concern is planning for the future. . . The need for stable capital funding was the most apparent issue that came about in this review.”

Draft 2016 Transit System Management Performance Review Report prepared for WisDOT
by SRF Consulting Group | 2017





HOUSE OF CORRECTION

2018 Recommended Budget

Michael Hafemann ▪ Superintendent



2017 Successes

- Initiated the Joseph Project
- Established Jail Officer Certification Academy Partnership with MATC
- Completed RFP for Electronic Monitoring (EM Program)





2018 Major Changes & Challenges

- Increasing DOC revenues about \$1M – by housing more [60 DAI] inmates
- Increasing Phone revenues about \$500K – by rate increase from \$.14 to \$.21/minute
- Total Combined Revenue Increases Proposed \$1,559,757
- Reduced Commodity Costs by 7% or about \$120,000
- Absorbed CPI increases on \$16M & \$3M annual contracts for both HOC & Jail





HOC Budget Summary

	2017	2018	Change
Expenses	\$54,714,703	\$45,117,738	(\$9,596,965)
Revenue	\$ 5,881,273	\$ 7,441,030	\$1,559,793
Levy	\$48,833,430	\$37,676,708	(\$11,156,722)
Effective Levy*	\$38,292,324	\$37,611,266	(\$681,058)
FTE	364.0	365.0	1.0

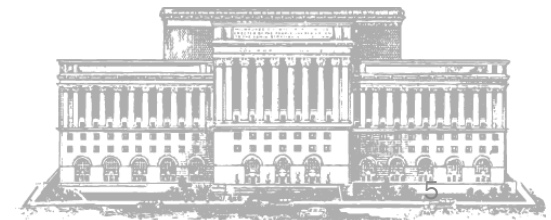
**Excludes interdepartmental charges and fringe benefit costs*





Summary of Strategic Program Areas

- **Administration – High Quality, Responsive Services (-\$3,038,047)**
 - Reduction due mainly to centralizing health and pension, as well as some cost cutting
 - Requesting funding for one FTE Correctional Manager (Captain) position that was authorized in 2017 (File 17-53 & 17-133) and filled
 - Abolishing a vacant Fiscal 2 due to reported efficiencies
- **House of Correction – Personal Safety (-\$7,950,291)**
 - Reduction due mainly to centralizing health and pension
 - Requesting funding for one unfunded Correction Officer Lieutenant position that is filled
- **Inmate Medical & Mental Health – Mandated (\$560,907)**
 - Increase due to increased costs based on Consumer Price Index (CPI)
- **HOC Inmate Programming & Industries – Self-Sufficiency (-\$729,290)**
 - Reduction due to centralizing health and pension, as well as some revenue decline (ES/Huber)





Office of Emergency Management

2018 Recommended Budget

Christine Westrich, Director

Director's Office

Successes

Restructuring Organization – Career Progression



Grants – Opioid, Hazardous Materials, Threat Identification

Tax Levy Reduction – \$454,000

Initiatives

Vision 2021 – Emergency Services strategy

Command Center – 9-1-1 Communications Advances

ReadyMKE! – Community Outreach



Public Safety Radio *Erik Viel*

Successes

Incident Management – FEMA standards are now 100%

New Digital System – County & Muni's rapidly migrated

Governance Board – OASIS radio decisions are shared



Initiatives

Full transition to digital – Decommission analog system

City of Milwaukee – Real interoperability with new system

Training of Radio Professionals – Municipal experts on radio



9-1-1 Communications

Sue Robinson

Successes

National Accreditation – Standards & dispatcher training

Quality – Call Answer Times <10 sec, Dispatch Wait <90 sec

CPR Dispatcher Assisted – Nine lives saved



Initiatives

WO30301 Data Interoperability – 9-1-1 sharing w/ 13 centers

Command Duty Officer – Five dedicated, enhanced role

9-1-1 Quality Assurance & Training – Two dedicated experts



Emergency Medical Services *Ken Sternig*

Successes

\$1.5M subsidy – New equitable formula negotiated

MATC – Partnership for paramedic cadet training

Technology – Multiple advances: apps, fingerprint ID



Initiatives

Performance Collaborative Consortium – Benchmarks

Seattle, Cincinnati, Columbus, Dane, Sedgwick



Ambulance App – Connection from 44 Medics to 14 Hospitals

Emergency Management

Chris Miles

Successes

Knowledge Management – Portal to coordinate 19 city plans

Business Continuity – Coordinated 29 plans w/IMSD & scored

Countywide Communications – Over 4,000 registered



Initiatives

Municipal Emergency Planning – Direct assistance

Business Continuity – Dedicated grant-funded staff

Countywide Communications – County Poster Campaign

