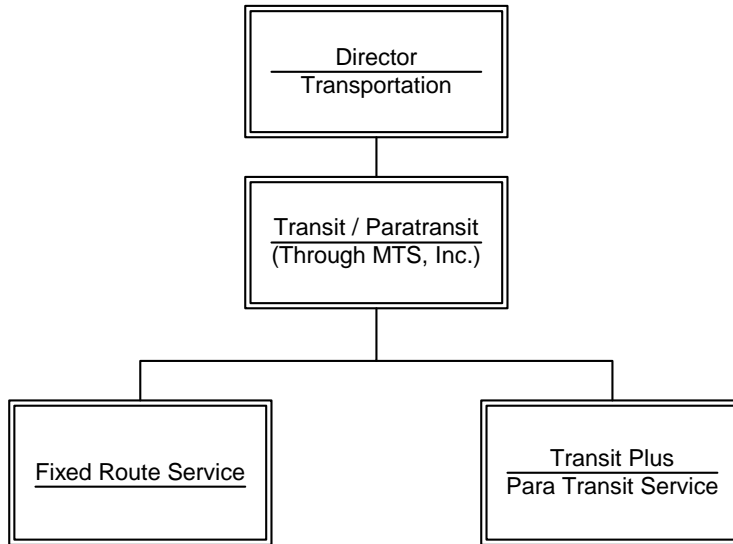


MILW CO TRANSIT-PARATRANSIT SYSTEM (5600)



MISSION

The Milwaukee County Transit / Paratransit System exists to provide reliable, convenient, and safe public transportation services that efficiently and effectively meet the varied travel needs of the community and contribute to its quality of life.

Budget Summary

	2013	2012/2013 Change
Expenditures	163,938,116	(5,138,550)
Revenue	145,031,108	(4,943,900)
Levy	18,907,008	(194,650)

Major Programmatic Focus

- Increase funding for bus security by \$500,000, or 55 percent.
- Continuation of Metro EXpress service on Red, Blue, and Green Lines.

OBJECTIVES

- Provide a safe and dependable transit system for the traveling public.
- Operate within established budgets while maximizing the quality and timeliness of services provided.
- Work with service providers to ensure that high quality paratransit service is provided cost effectively while meeting the needs of individuals with disabilities.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Milw Co Transit-Paratransit System

UNIT NO. 5600
FUND: Enterprise - 0083

DEPARTMENTAL PROGRAM DESCRIPTION

The Milwaukee County Department of Transportation (MCDOT) provides public transit services through the Milwaukee County Transit System (MCTS). Management of the transit system, including paratransit services, is provided by Milwaukee Transport Services, Inc. (MTS), a private non-profit corporation under contract to the County under the supervision of MCDOT. The corporation uses transit facilities and equipment owned and provided by Milwaukee County.

Paratransit operations include the provision of demand responsive transportation and orientation to transportation services. These services provide a complement to the fixed-route services of MCTS and are available to those who are Americans with Disabilities Act (ADA) paratransit eligible.

The Director's Office of the MCDOT provides County oversight as well as conducts various transit related studies, and prepares and administers Federal and State transit grants. Division personnel also facilitate the acquisition of capital equipment as well as provide design and construction services for capital facilities.

2013 BUDGET

Approach and Priorities

- The 2013 Budget was developed to ensure continued provision of efficient transportation services.

Programmatic Impacts

- Increases funding for bus security by \$500,000 or 55 percent.
- Maintains service levels and passenger fares.
- Continues Metro EXpress service on Green, Red, and Blue Lines.
- Estimated \$8.5 million in Congestion Mitigation and Air Quality (CMAQ) improvement funding to support express routes.

Transit Operations (Fixed Route)

Expenditure and Revenue Overview

Operating expenses increase \$1,702,841 from \$134,791,493 to \$136,494,334. Passenger revenues (passenger abatement) increase \$254,872 from \$41,370,128 to \$41,625,000.

Fixed route services increase 18,202 miles (0.1 percent)/9,453 hours (0.7 percent). The increase in fixed route services is due to budgeting for a full 12 months of Metro EXpress service compared to 11 months in the 2012 Budget.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Milw Co Transit-Paratransit System

UNIT NO. 5600
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Fares

Fixed route fares remain at the 2012 budgeted level.

Paratransit Operations

Revenue and Expenditure Overview

Operating expenses decrease \$7,567,048 from \$26,434,449 to \$18,867,401. Program revenue decreases \$5,982,802 from \$10,949,134 to \$4,966,332. The decrease in expenditures and revenues is the result of fewer estimated trips in 2013 compared to 2012. Estimated trips decrease 325,385 from 1,004,814 to 679,429. Trip subsidies paid by Managed Care Organizations (MCOs) remain at the 2012 budgeted level of \$12.55 per one-way trip.

Paratransit Fares

Paratransit fares remain at the 2012 budgeted level of \$4.00 per one-way trip.

Paratransit Service Area

Paratransit services within Milwaukee County remain border-to-border.

New Freedom Initiative

Transit will continue to coordinate with the Office for Persons with Disabilities and other County agencies to continue to provide free rides on the fixed route system for eligible persons with disabilities through the Federal New Freedom Initiative, with the goal of continuing to expand mobility and reducing the need for paratransit service.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Milw Co Transit-Paratransit System

UNIT NO. 5600
FUND: Enterprise - 0083

BUDGET SUMMARY				
Account Summary	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Personal Services (w/o EFB)	\$ 366	\$ 0	\$ 0	\$ 0
Employee Fringe Benefits (EFB)	0	0	0	0
Services	350,267	348,266	368,266	20,000
Commodities	415,219	420,000	490,000	70,000
Transit Operations	135,374,136	138,280,305	139,996,311	1,716,006
Other Charges	23,696,036	26,984,637	20,089,800	(6,894,837)
Capital Outlay	804,332	277,500	487,500	210,000
County Service Charges	2,683,547	2,765,958	2,506,239	(259,719)
Abatements	0	0	0	0
Total Expenditures	\$ 163,323,903	\$ 169,076,666	\$ 163,938,116	\$ (5,138,550)
State & Federal Revenue	89,632,528	94,078,246	94,899,600	821,354
Other Direct Revenue	7,871,036	7,415,500	2,538,176	(4,877,324)
Transit Revenue	48,753,325	48,481,262	47,593,332	(887,930)
Total Revenue	\$ 146,256,889	\$ 149,975,008	\$ 145,031,108	\$ (4,943,900)
Direct Total Tax Levy	17,067,014	19,101,658	18,907,008	(194,650)

FARE STRUCTURE			
Fare Type	Current Fare	2013 Fare	2012/2013 Change
Adult Cash	\$2.25	\$2.25	\$0.00
Adult Ticket	10/\$17.50	10/\$17.50	\$0.00
Premium Cash	\$3.25	\$3.25	\$0.00
Premium Ticket	10/\$23.50	10/\$23.50	\$0.00
All Half fares Cash	\$1.10	\$1.10	\$0.00
All Half Fares Tickets	10/\$11.00	10/\$11.00	\$0.00
Adult Weekly Pass*	\$17.50	\$17.50	\$0.00
Monthly Pass	\$64.00	\$64.00	\$0.00
Student Pass – Special*	\$16.50	\$16.50	\$0.00
U-Pass**	\$45.00	\$45.00	\$0.00
Commuter Value Pass***	\$201.00	\$201.00	\$0.00
Paratransit Fare****	\$4.00	\$4.00	\$0.00

- * Per week
- ** Per School Semester
- *** Per Quarter
- **** Per one way trip

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Milw Co Transit-Paratransit System

UNIT NO. 5600
 FUND: Enterprise - 0083

ACTIVITY & STATISTICAL SUMMARY			
	2011 Actual	2012 Budget	2013 Budget
Fixed Route Service			
Buses in Fleet	415	415	415
Buses Operated in Peak Service	341	324	333
Annual Bus Miles	17,107,116	17,239,145	17,257,347
Annual Bus Hours	1,298,645	1,299,862	1,309,315
Revenue Passengers	38,075,651	37,216,700	37,500,000
Cost per Mile	\$7.75	\$7.82	\$7.91
Cost per Revenue Passenger	\$3.48	\$3.62	\$3.64
Revenue per Revenue Passenger	\$1.10	\$1.11	\$1.11
Farebox Recovery Ratio	31.65%	30.69%	30.50%
Transit Plus			
Van Trips per Hour	1.99	2.00	2.00
Ridership	876,494	1,004,814	679,429
Cost per Ride	\$25.35	\$26.31	\$27.77

All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."