

Department of Transportation



2019 Recommended Budget

Donna Brown-Martin, Director

Department of Transportation Divisions:

Airport

Highways

Transportation Services

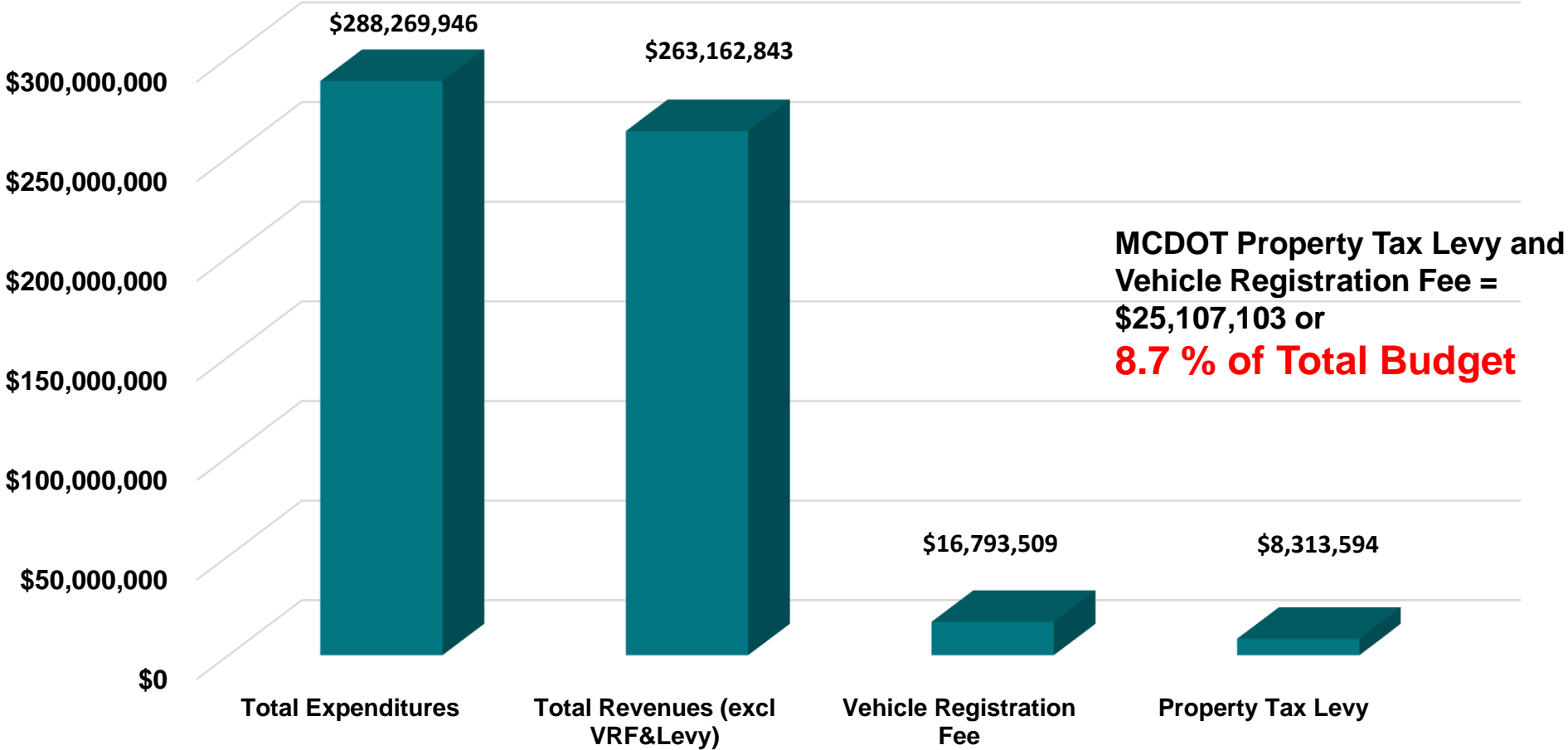
Fleet Management

Director's Office

Transit/Paratransit



2019 Operating Expenditures & Revenue



Operating Tax Levy & Vehicle Registration Fee 2018-2019



	2018 Adopted Budget Property Tax Levy	2019 Recommended Property Tax Levy	2018 Adopted / 2019 Recommended Property Tax Levy Increase/ (Decrease)	2019 Vehicle Registration Fee
Airport	\$0	\$0	\$0	
Highway Transportation Services	(\$350,152)	\$0	\$350,152	\$1,062,266
Fleet Management	\$275,344	\$278,641	\$3,297	
Transit	(\$1,032,976)	(\$716,024)	\$316,952	
Director's Office	\$9,929,566	\$8,750,977	(\$1,178,589)	\$15,731,243
	(\$6,901)	\$0	\$6,901	
Total Property Tax Levy and Vehicle Registration Fee	\$8,814,881	\$8,313,594	(\$501,287)	\$16,793,509



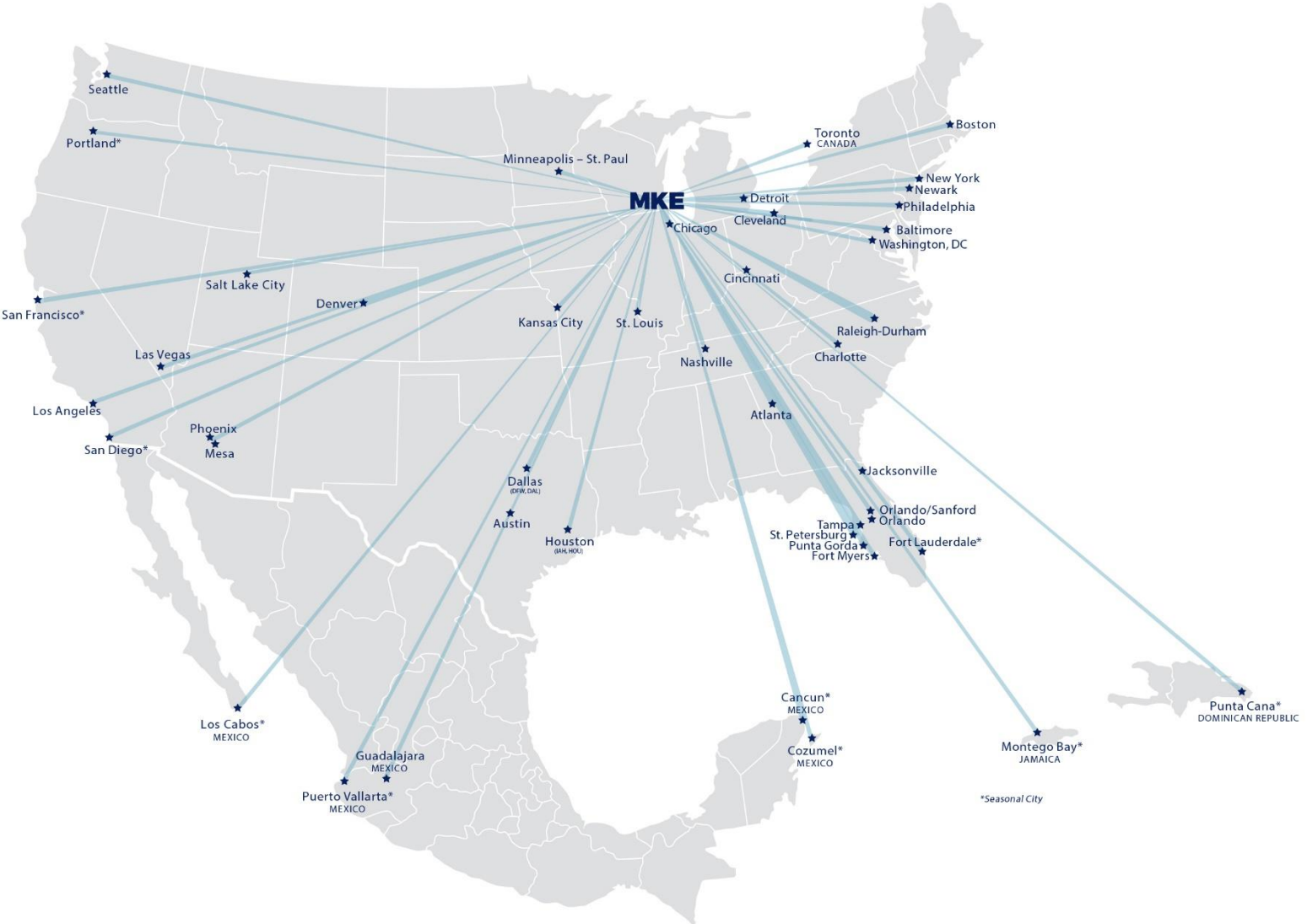
Department of Transportation

Airport

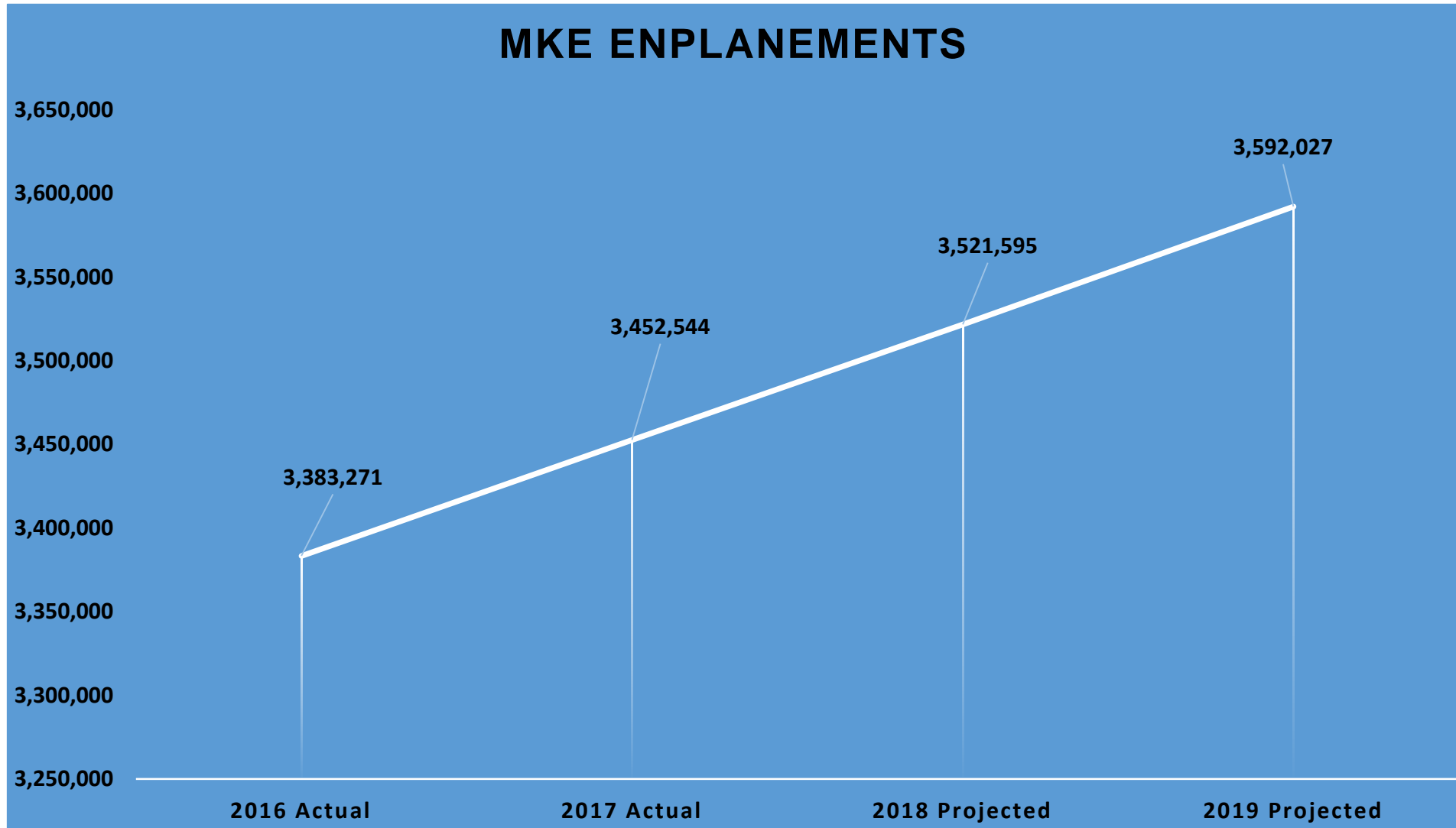


- **2019 Recommended Budget Overview**
- Finance and Audit Committee of the County Board – October 2018

Fly MKE Nonstop to 45+ Destinations



Enplanements



Cost to Continue vs. New Costs



- **2019 Recommended Budget increases \$8.1 million over 2018 Adopted Budget and includes:**
 - **\$7.3 m in Cost to Continue**
 - **\$0.8 m in New Costs**

Cost to Continue

- **Cost to Continue - Personal Services**
 - **\$2.4 m Expenditure Increase for Salaries and Fringe Benefits**
- **Major Increases include:**
 - **\$0.6M Legacy Fringe Benefits Allocated to the Airport**
 - **\$0.5M Pay Equity Plan Increase for Airport Maintenance Workers**
(from 2018 Budget Amendment 1A011)
 - **\$0.45M Restoration of the 2018 Budgeted Expenditure Abatement**
 - **\$0.25M Active Fringe Benefits**
 - **\$0.24M Employee Merit Award**
 - **\$0.06M Reflecting 2019 as 2088 Budgeted Hours vs. 2080 Budgeted Hours**
 - **\$0.06M Estimated Wages for Firefighter Contract**
 - **\$0.05M Pay Equity Increase for Airport Fleet Maintenance Works** *(from 2018)*



Cost to Continue

- **Cost to Continue – Contracts and Commodities**
 - **\$4.4 m Expenditure Increase**
- **Major Increases include:**
 - **\$1.3M Air Service Incentive Program for Airlines** (*paid through ADF Reserve*)
 - **\$0.8M Hardware, Software & Maintenance - Airport Security Camera System**
 - **\$0.7M Custodial Services***
 - **\$0.3M Consulting and Legal Svcs for New Airline Master Lease Development**
 - **\$0.25M Consulting Assistance - Central Security Feasibility Study**
 - **\$0.2M Advisory Svcs for the Airport Operations Database System**

**While there is a Contract Increase for Custodial Services this was partially offset by a corresponding decrease related to this item within Personal Services. Custodial Services will be addressed as a separate item.*



Cost to Continue

Cost to Continue – Cross Charges

- **\$0.5M net expenditure increase in cross charges while service levels remain unchanged from 2018.**
- **While some cross charges decreased, the overall net increase is primarily driven by a \$0.75M increase in the cost for Sheriff services provided to the Airport.**
- **The overall net increase in Sheriff services costs is primarily driven by two factors:**
 - **Increase in fringe benefit costs passed through to the Airport**
 - **Increase in wage costs related to Deputy Sheriff's contract**



New Costs

- **New Costs – \$0.8 m Expenditure Increase**
 - **\$0.5M Increase in Personal Services**
5.0 FTEs are added for 2019*
 - **\$0.3M IT Services and Assessment, PARCs Technical Services, Consulting Contingency**

** Of the 5.0 FTEs, 1.0 FTE was approved in 2018 but not added to the budget base.*



New Costs - Staffing Additions for 2019



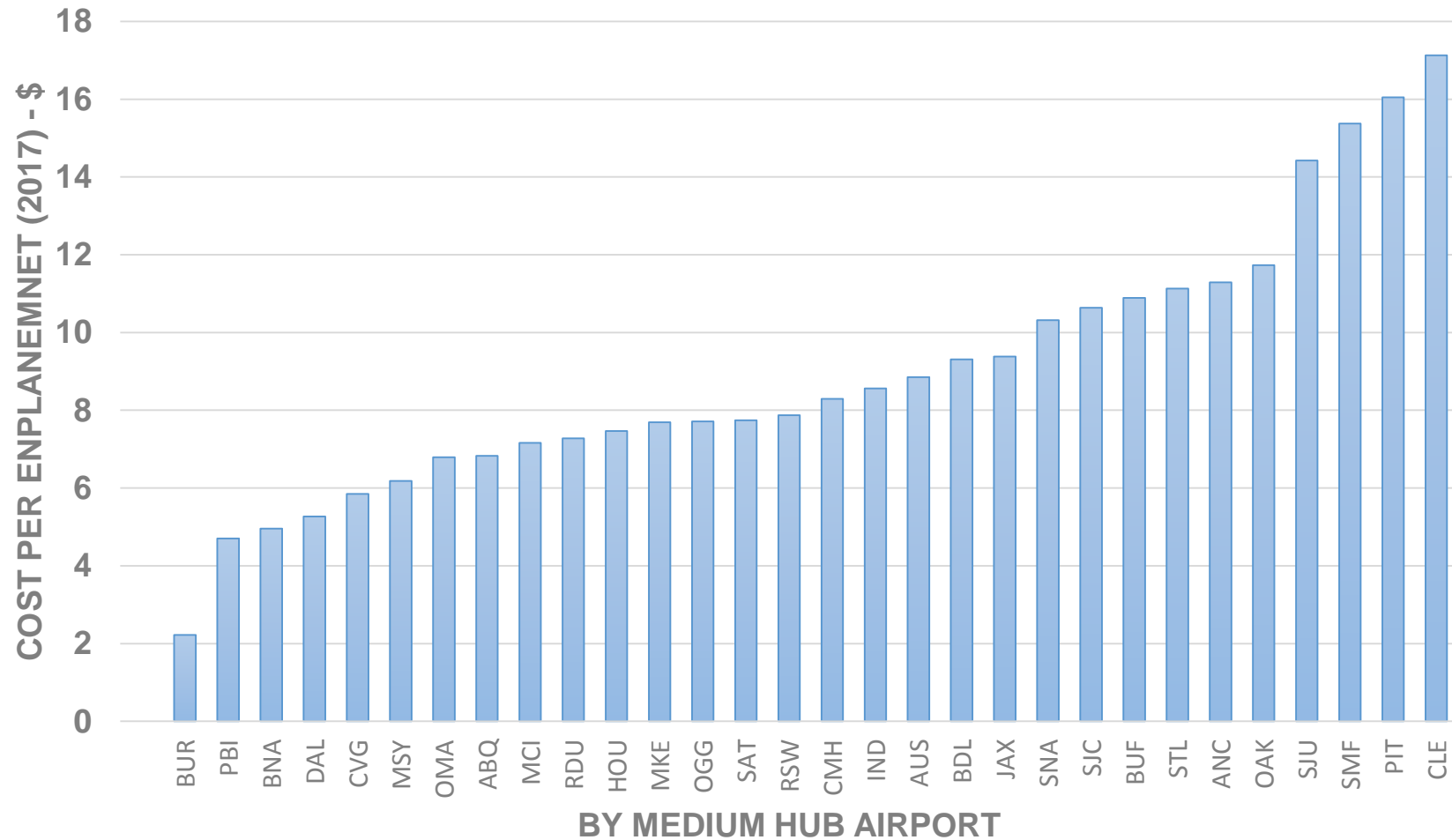
- **1.0 FTE Air Service Analyst.** Focused on research, analysis, and report development to support attracting addt'l air carriers.
- **1.0 FTE Marketing and Advertising Coordinator.** Promoting and marketing Airport retail and concession offerings and enhancing community and social media presence.
- **1.0 FTE Aviation Analyst.** Focused on maintaining noise compliance efforts, business intelligence metrics support, and Master Plan updates for MKE and LJT.
- **1.0 FTE Database Administrator.** Focused on bringing together the Airport's currently disjointed data and systems to reduce the administrative burden for data aggregation and reporting.
- **1.0 Properties Specialist.** Requested and previously approved in 2018 Budget but did not get added to the budget base.

Custodial Services Change

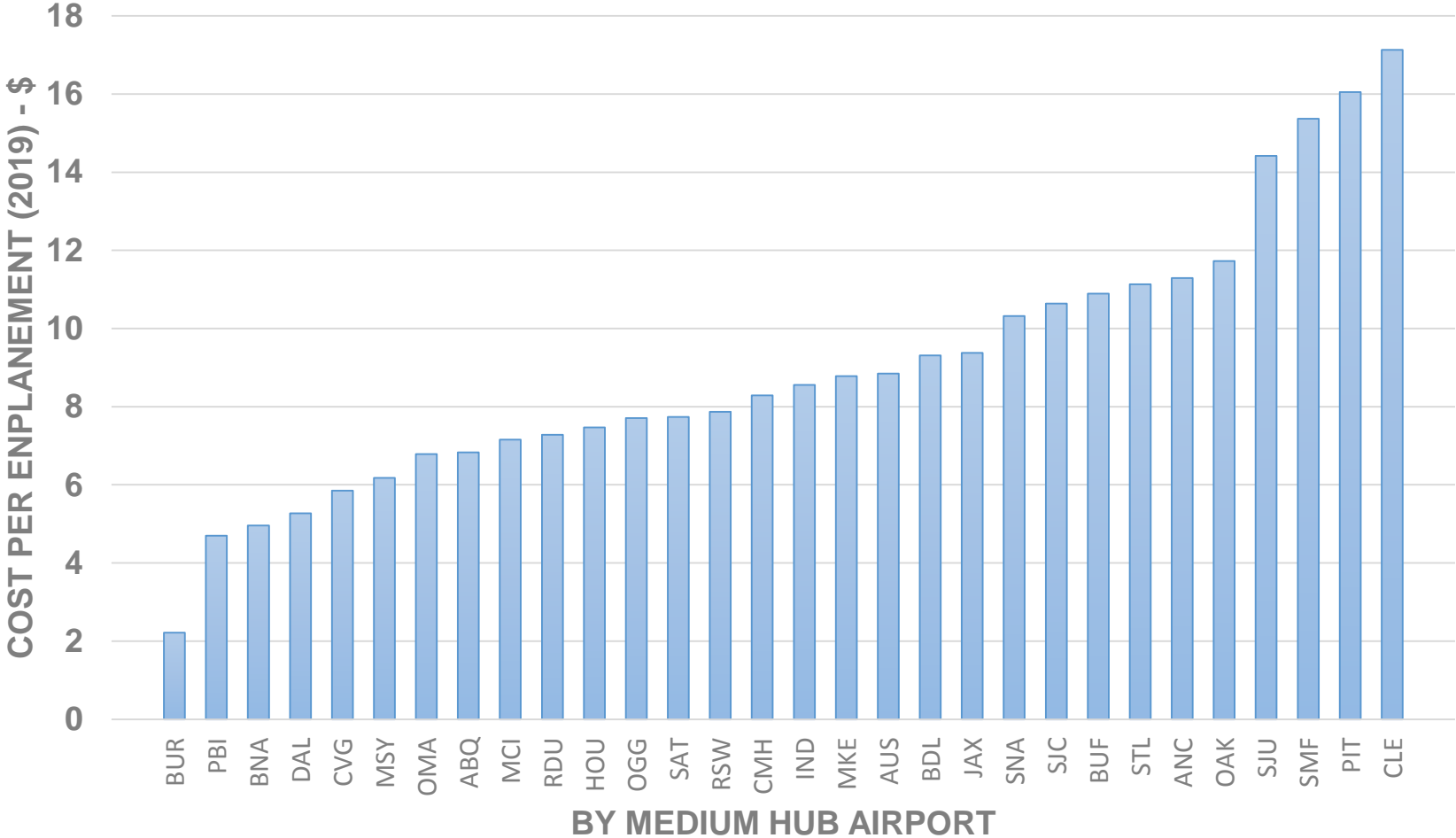
- **For 2019 3rd Shift Custodial Services would be through a Contract Service Provider**
 - **Airport has been unable to retain and fill 3rd shift custodial positions and is not meeting facilities related customer expectations. The net cost increase to provide an expected level of service is \$0.12 m, which includes the equivalent personnel and an increase in service level frequency.**
 - **12 Vacant Positions are Eliminated**
 - **11 Airport Maintenance Worker Assistant**
 - **1 Assistant Facilities Supervisor**



2017 Cost Per Enplanement (CPE) – MKE \$7.69; Avg \$8.96



2019 Cost Per Enplanement (CPE) – MKE \$8.78; Avg \$8.96



2019 Recommended Capital Budget

16 Capital Projects Totaling \$31.2 m



- Physical Access Control System – \$5.5 m
- Terminal Bldg Roof & Skylight Repl – \$3.7 m
- Ticketing Area Remodeling - \$3.5 m
- Taxiway E&F Pavement Rehab - \$3.0 m
- PARCS Replacement - \$2.9 m
- Howell Ave Tunnel Rehab - \$2.7 m
- Replacement Jet Bridges - \$2.3 m
- Heavy Equipment Replacement - \$2.1 m
- Employee Parking Lot Pavement Rehab - \$1.0 m
- Terminal Fire Alarm System Repl - \$0.9 m
- Parking Structure Stormwater Pipe Repl - \$0.9 m
- LJT Support Pavement Rehab - \$0.8 m
- Parking Structure Expansion Joint Repl - \$0.7 m
- LJT Taxiway Pavement Rehab - \$0.6 m
- Parking Structure Façade Rehab - \$0.3 m
- Taxiway P Pavement Rehab - \$0.3 m



Department of Transportation

Highway Maintenance Division



2019 Recommended Budget

Kevin Kent, Interim Director

2018 Successes

- In 2018, the Milwaukee County Highway Division updated its web services to the general public. The Highway Division's web page now includes 3 new interactive features that the general public now has access to. First, is our new interactive Mowing Map. The Mowing Map gives the general public access to find out who mows grassy areas surrounding roadways in Milwaukee County and displays contact information of who is responsible for mowing each of those right of ways. Second, is our new Road Maintenance Responsibility Map. This new interactive map allows the general public to click on any road located in Milwaukee County and it will list all contact information, either direct phone, email address, web page or report an issue form, for each segment of roadway that they may have an issue with. Third and final, is our new online report an issue form. With our new online report an issue form, the general public has the ability to report any issue they see on Milwaukee County maintained roadway from their computer or mobile device. This information is sent directly to Highway Maintenance staff. In the past, this was a process that only involved calling in complaints directly to the Highway Maintenance Office. Links to the new web features can be found below:

- Milwaukee County Department of Transportation Homepage

<https://county.milwaukee.gov/EN/Department-of-Transportation>

Interactive Mowing Map

<http://mclio.maps.arcgis.com/apps/webappviewer/index.html?id=3ec557f140be46e890e270a6b572b375>

Interactive Road Maintenance Responsibility Map

<https://mclio.maps.arcgis.com/apps/webappviewer/index.html?id=82330bf6522f4499b75a8dea489657e1>

Report and Issue Form

<https://county.milwaukee.gov/EN/Department-of-Transportation/Report-an-Issue>



2019 Initiatives



- In 2019, Milwaukee County Highway Divisions will maintain its current level of services provided to Milwaukee County residents and will maintain staffing levels.
- We will begin the early stages of developing a Milwaukee County Highway 311 system. This system would be a major advance to our online Report an Issue form we instituted in 2018. A Milwaukee County Highway 311 mobile application that could be accessed online would allow the general public to submit requests, upload photos, provide details, and directly tie this information to a mapped Highway asset. This information would then be fed directly as a service request in Cityworks and assign a Highway Maintenance Supervisor to visually inspect.
- With the addition of all the new ramps and lanes as part of the Zoo Interchange project, Milwaukee County Highway Divisions will be working in conjunction with WISDOT to optimize all of our snow plow routes for the 2019-2020 winter snow season.



Department of Transportation

Transportation Services



2019 Recommended Budget

Andrea Weddle-Henning, Transportation Engineering Manager

Major Projects/Successes for 2018

- Significantly completed the construction of the roadway project on N. Teutonia Ave. (CTH D) from W. Good Hope Rd. to W. Bradley Rd. in the City of Milwaukee and Village of Brown Deer.
- Significantly completed the construction of the roadway project on S. 13th St. (CTH V) from W. Drexel Ave. to W. Rawson Ave. in the City of Oak Creek.
- Significantly completed the construction of a traffic safety improvement project on W. Rawson Ave. (CTH BB) at the intersections of S. 10th St. and S. 6th St. in the City of Oak Creek.
- Collaborated with the City of Greenfield with a traffic signal improvement at the intersection of S. 51st St. & W. Layton Ave. (CTH Y) completed by the City of Greenfield.
- Collaborated with the City of Milwaukee to include green initiatives and landscaping (bioswales) in the medians of W. Mill Rd (CTH S), W. Good Hope Rd. (CTH PP) and S. 76th St. (CTH U).
- Recognized by the Wisconsin Department of Transportation (WISDOT) for being one of the first municipalities in the South East Region to complete a project in the Local Public Agency Certification Program, demonstrating significant engineering expertise, outstanding partnership, exemplary teamwork and excellent reliability in dealing with meeting requirements of Federal funded programs.



Major Projects/Initiatives for 2019

- Complete the construction of the roadway project on S. 92nd St (CTH N) from W. Forest Home Ave. to W. Howard Ave. in the City of Greenfield.
- Complete the traffic signal adaptive system projects on the corridors of W. Good Hope Rd. (CTH PP) and S. 76th St. (CTH U)/W. Layton Ave. in the Cities of Milwaukee, Glendale and Greenfield and Villages of River Hills and Greendale.
- Complete the traffic study and implementation of improvement at the intersection of W. Good Hope Rd. (CTH PP) & Pierron Rd. in the City of Glendale.
- Continue to collaborate with other local municipalities and agencies on projects to develop and implement infrastructure initiatives.
- Strengthen efforts to collaborate with neighboring and similar municipalities on policy implementation and change.
- Transportation Services is its own division (Organization Unit 5083) and has been separated from Highway Maintenance division (Organization Unit 5100).





Department of Transportation

Fleet Management



2019 Recommended Budget

Daniel Goeden, Fleet Director



2018 Major Initiatives

- Assetworks update for Fleet Focus.(vehicle management software)
- Fuel system software upgrade to Fuel Focus. (fuel tracking software)
- Fleet garage roof replacement.
- Fleet replacement program was funded at \$7,950,318.
- 159 vehicles/equipment scheduled for replacement in 2018.

2019 Major Initiatives

- Fleet garage roof replacement.
- Fleet replacement program request is \$7,084,271.
- 110 vehicles/equipment scheduled for replacement in 2019.

Unfunded seasonal ironworker position

Number of Vehicles Replaced by Department

Department	2018	2019
BHD	1	1
DA's Office	3	1
Facilities	4	5
Fleet	6	0
Highway	29	18
HOC	4	3
ME's Office	2	0
Parks 6 Digit	38	13
Parks 5 Digit	41	40
Sheriff	29	24
Zoo	2	5
Total	159	110



Milwaukee County Fleet Management was awarded as one of the “100 Best Fleet Fleets” in 2016, 2017, and 2018 by the 100 Best Fleets of North America.





Department of Transportation

Director's Office



2019 Recommended Budget

Donna Brown-Martin, Director

Department Description

The Department of Transportation- Director's Office is responsible for the management of DOT's administrative functions and transportation planning.

Administrative functions include establishment and implementation of department policies and procedures, personnel administration, accounting, budgeting, training and general public information services.





Milwaukee County Department of Transportation

Transit/Paratransit



2019 Recommended Budget

Dan Boehm, President & Managing Director

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
- 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



What Are Transit's Priorities?

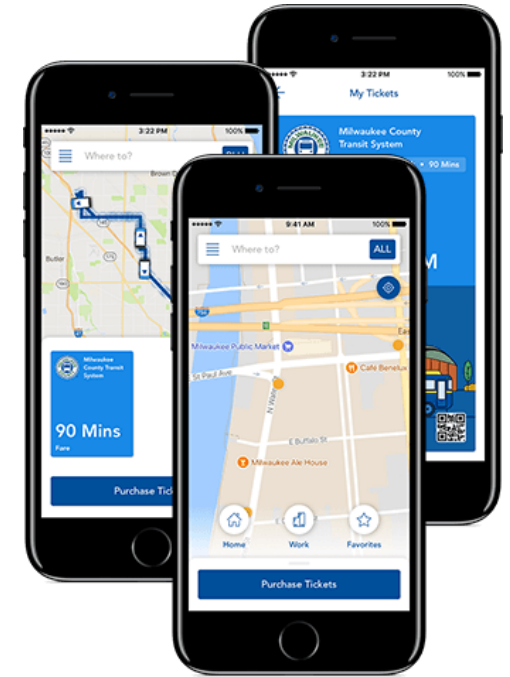
- Provide Reliable, Convenient and Safe Public Transportation
- Work with Engaged and Satisfied Employees
- Budget Responsibly – accurately project costs/revenues
- Maintain bus hours of service, as possible
- Review route efficiency/effectiveness and propose changes when needed
- Maintain fares at reasonable rates
- Control costs and manage to our budget





2018 Successes

- In response to focus groups and passenger demand, MCTS introduced the Ride MCTS App with efare, trip planning, and real-time travel information
- Summerfest operations were changed to collect fares at the festival resulting in better service and lower operating costs
- The environmental assessment for the BRT project, including several community meetings with social justice populations, was completed this year
- A 20% reduction in the MCTS operations 'footprint' was achieved by closing the Fiebrantz garage/station; \$ millions in facility repair costs will be avoided – meanwhile no employees were laid off
- MCTS continues to celebrate the professional bus operator in its popular social media video series: MCTS Excellence <https://www.ridemcts.com/excellence>



 **itsbravata** Chris Bravata 12h
Replying to @RideMCTS
I do firmly believe that MCTS has the best all-around transit app in the history of transit apps. It beats Ventra, Metro, every other app! Great work MCTS - keep it up!

 **MuddyWisconsin** 
@MuddyWisconsin
Replying to @itsbravata @RideMCTS
There is no way anyone else has this good an app, I absolutely agree with you, the best transit app out there

10:56pm · 19 Sep 2018 · Twitter for iPhone

How Do We Compare Nationally?

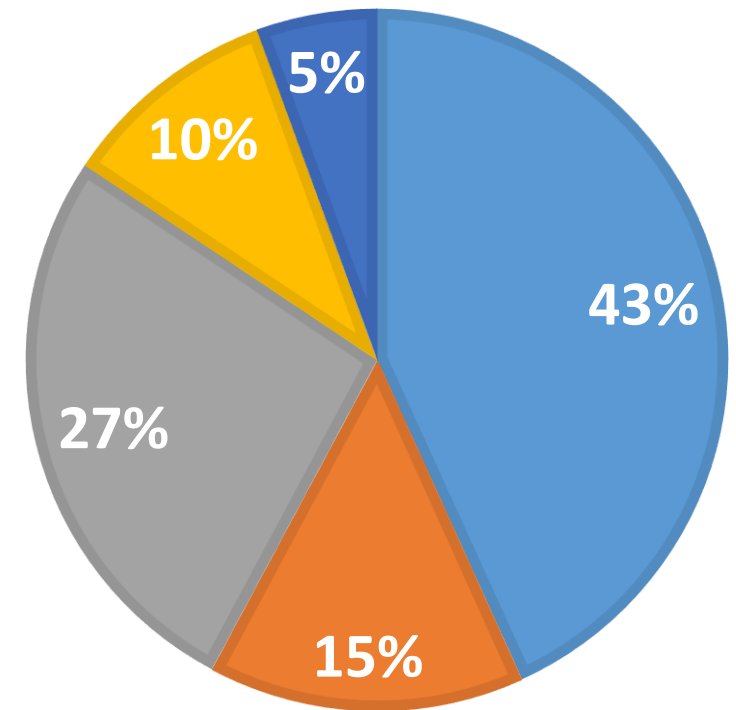
- Average cost nationally for a paratransit ride is \$43.79; Transit Plus cost is \$31.99
- Average cost nationally for fixed route services is \$136/hour; MCTS's cost is \$102
- Farebox revenues cover 23.9% of costs nationally, MCTS expects 23.7% in 2019
- MCTS passengers per bus hour is trending lower (21.3) than the national average of 29.9. We strive to increase revenue and be more efficient through two initiatives:
 - MCTS Next – the creation of a plan that reallocates bus hours from low performing routes to corridors where greater demand for transit will push efficiency higher
 - <https://www.ridemcts.com/programs/mcts-next> or File No. 18-638
 - Bus Rapid Transit – focuses on faster, more frequent service in the east-west corridor from Downtown to the Regional Medical Complex using Wisconsin Avenue and Bluemound Road
 - <http://www.eastwestbrt.com/> or File No. 18-330



Total Transit Budget

- **2019 Recommended Budget: \$155.6 M**
 - \$89.9 M in State and Federal funds
 - \$41.3 M in transit generated revenues (e.g. fares, advertising revenues, etc.)
 - \$15.7 M in vehicle registration fee revenues
 - \$8.7 M in local tax levy

- State \$
- Federal \$
- Transit Rev. \$
- Vehicle Registration Fee \$
- Property tax \$



Paratransit Budget



- **2019 recommended budget: No substantive changes from 2018**
 - \$17 M Budget (same as 2018) – this is 11% of the total MCTS budget
 - 528,000+ paratransit rides (<1% increase from 2017 actual)
 - 13,000 registered Transit Plus program participants
 - County-wide border-to-border service
 - Continue mobility management and travel training program to help orient paratransit eligible passengers to using fixed route transit



Fixed Route Transit Budget



2019 Recommended Budget:

- \$138.5 M (\$3 M less than in 2018) – this is 89% of the total MCTS budget
- Operate 1.35 million bus hours of service (2.9% less than in 2018)
- Need for 385 buses (20 fewer buses in fleet than in 2018); buses cost \$480,000 each.
- 17.8 million miles of travel – about 46,000 miles per bus

Note: Expense reduction from 2018 to 2019 is largely due to loss of zoo litigation funding (\$2.2 million)



Fiscal Pressures Continue. . . Year to year



- 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 current state budget, MCTS receives less state support than we did a decade ago.



- Costly facility and equipment improvements continue to be a challenge



- Bus Replacement can be challenging due to high cost of buses; in addition, maintenance of buses near the end-of-life is expensive since these vehicles usually are 12+ years old with 570,000+ miles

Efforts to Counter Fiscal Pressures

- To submit a balanced 2019 budget:
 - Curtailed travel/professional development
 - Could not support staff additions requested by Department Heads to improve operations/administration; on top of that three existing positions will have to be eliminated
 - Injected \$1 million of 'one-time' Federal Funds into vehicle maintenance activities
 - Settled for a less conservative approach to estimated costs for worker's compensation and liability expenses next year
 - We will realize 'one-time' revenue from old paper ticket sales
- Modest fare adjustments and service changes are needed too



Fare Adjustments

Individuals eligible for special fares that are discounted from regular fixed route fares will continue to receive a discount, but the special fares will increase by \$1:

- **Student School Pass** - offers unlimited rides on weekdays for students whose fares are paid by a school district; cost of the pass is set to increase by \$1/week to \$17.50; this is the first inflationary increase in the school pass since 2010
- **GO Pass** – provides unlimited rides for eligible seniors and persons with disabilities; the cost of the GO Pass is set to increase by \$1/day to \$2/day
- **New Freedom Pass** – provides unlimited rides for paratransit eligible individuals as an incentive to ride fixed route buses for some trips; the cost is set to increase by \$1/day to \$2/day



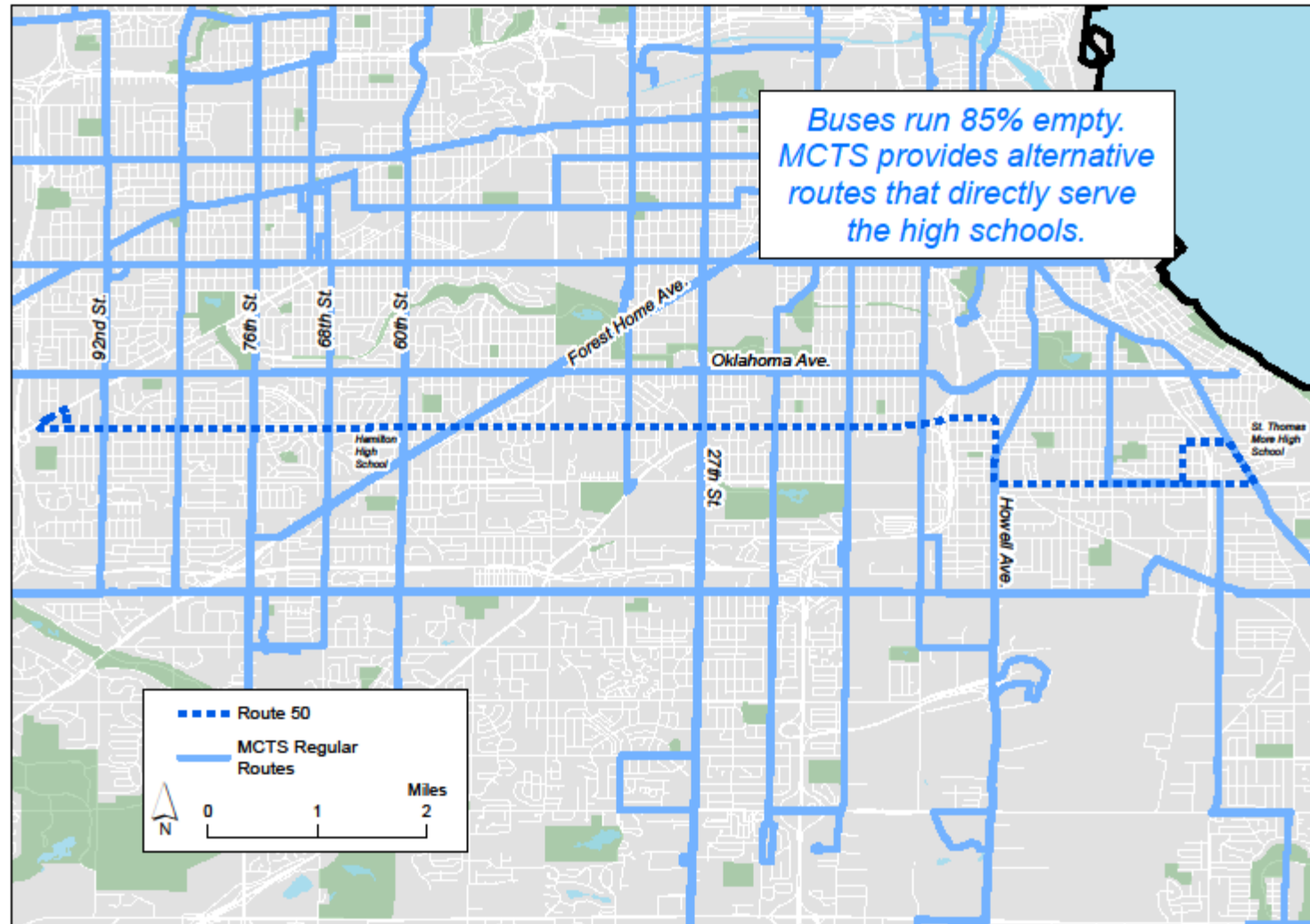
Service Modifications

- A few low demand transit services will be modified or eliminated
 - School-day only services that largely shadow other local fixed route transit alternatives tend to carry few riders. Discontinuing services on routes 50, 85, 87, 88 and 89 after the 2018-2019 school year results in partial-year operating cost savings in 2019, AND a full-year of cost savings each year into the future. Dropping the least used vehicles in our fleet avoids future vehicle replacement costs. Maps follow.
 - Freeway Flyer routes (43, 44, 46, 48 and 49) are set to be adjusted in March 2019 to focus these routes on park-ride lots and high transit-demand local streets where the majority of ridership is concentrated. Maps follow.



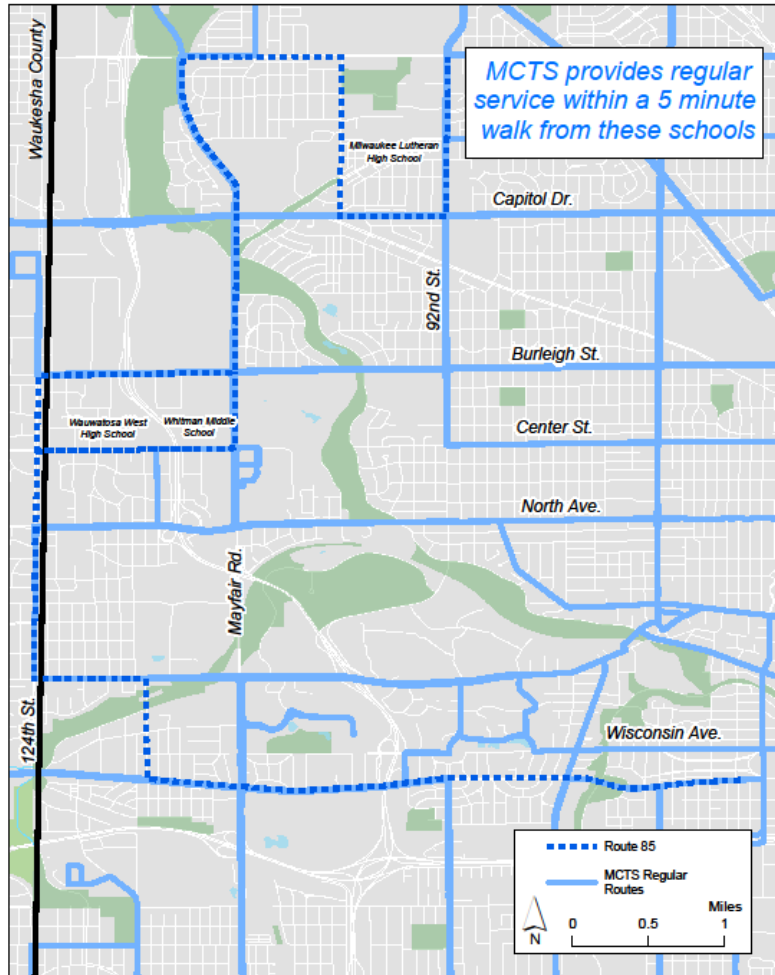
School Trips (Rte 50) w/local service

2019 Budget - Service Efficiency Improvements
Route 50 Removal - Alternative Route Service

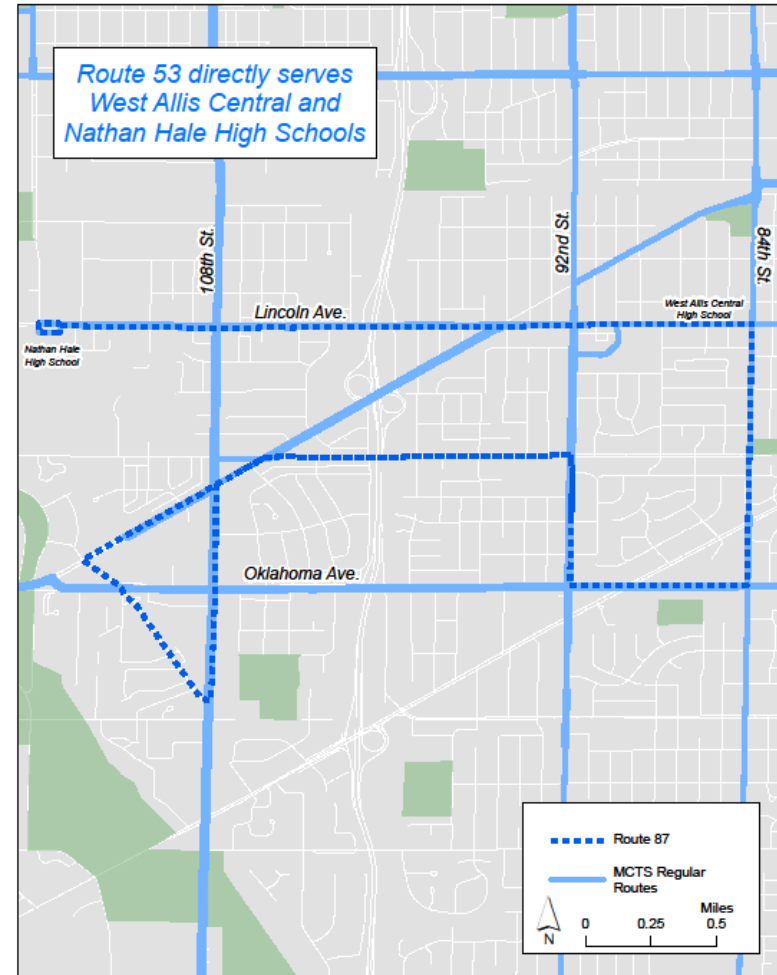


School Trips (Rtes 85 and 87)

2019 Budget - Service Efficiency Improvements
Route 85 Removal - Alternative Route Service

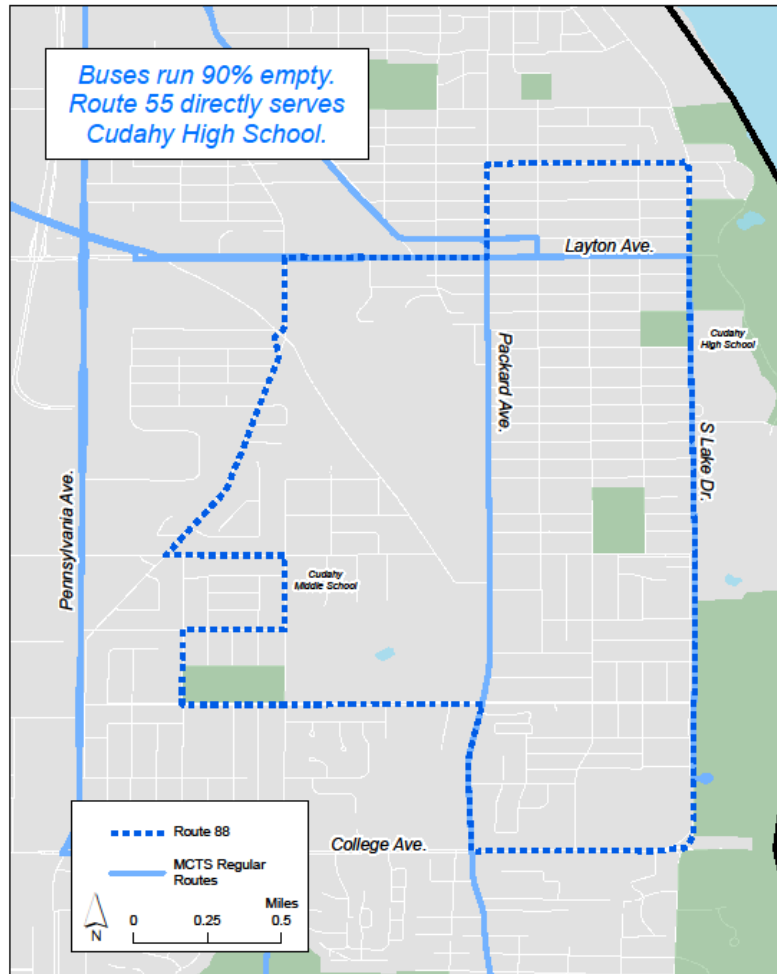


2019 Budget - Service Efficiency Improvements
Route 87 Removal - Alternative Route Service



School Trips (Rtes 88 and 89)

2019 Budget - Service Efficiency Improvements
Route 88 Removal - Alternative Route Service

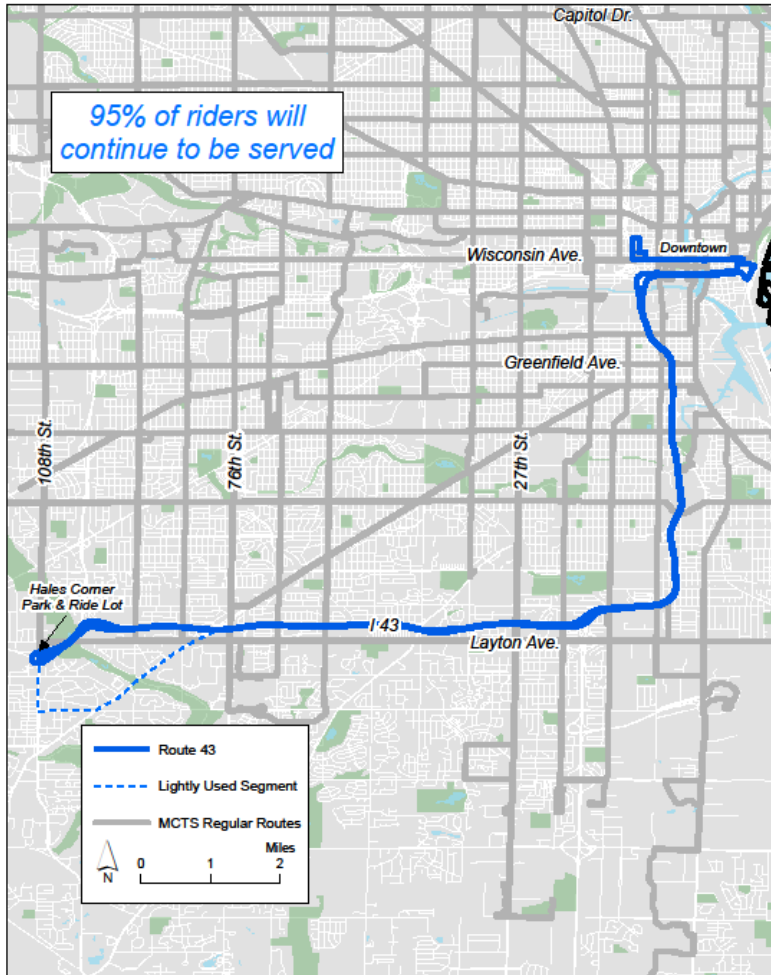


2019 Budget - Service Efficiency Improvements
Route 89 Removal - Alternative Route Service

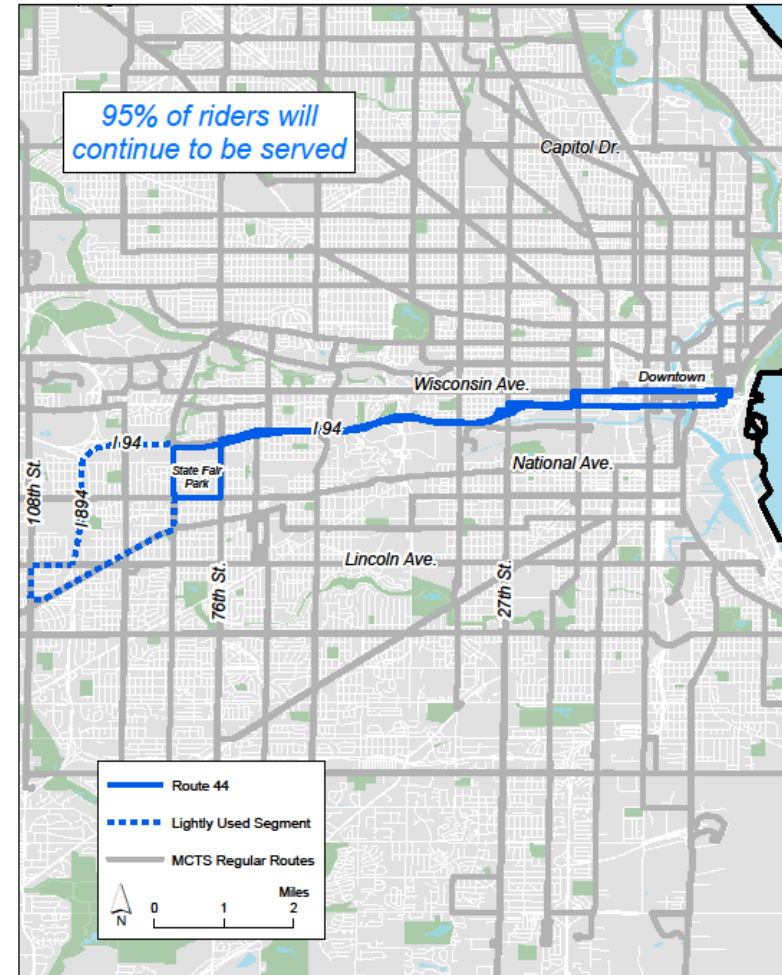


Freeway Flyer Modifications: 43/44

2019 Budget - Service Efficiency Improvements
Route 43 - Removal of Lightly Used Segment

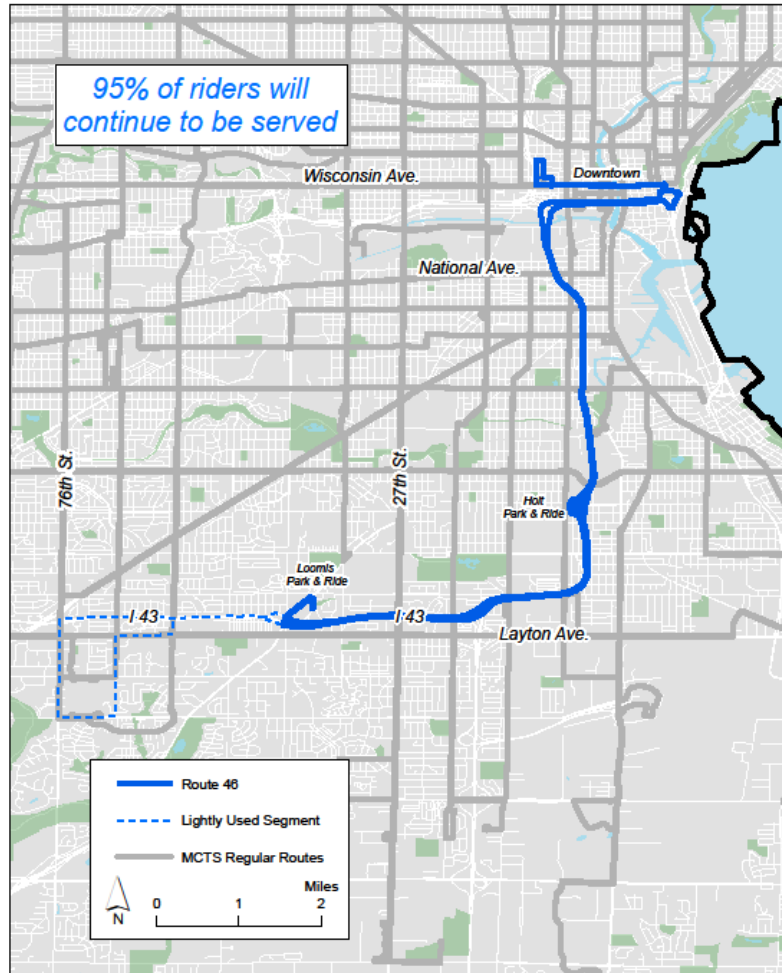


2019 Budget - Service Efficiency Improvements
Route 44 - Removal of Lightly Used Segment



Freeway Flyer Modifications: 46/48

2019 Budget - Service Efficiency Improvements
Route 46 - Removal of Lightly Used Segment



2019 Budget - Service Efficiency Improvements
Route 48 - Removal of Lightly Used Segment



Freeway Flyer Modifications: 49



2019 Budget - Service Efficiency Improvements
Route 49 - Removal of Lightly Used Segment



2019 Initiatives & Operating Budget Summary



- This budget supports transit's priorities with its focus on:
 - Service – we put as much rubber on the road as possible
 - Staff – we continue to support represented employees in ways that engage with the workforce in upholding our customer focused mission
 - Responsible budgeting – careful consideration of projected costs & revenues will challenge us to control costs and manage to our budget
- Meanwhile:
 - Inefficient services that are unaffordable under current fiscal pressures are set to be altered, and
 - Selective fare adjustments preserve discounts from regular fares for individuals eligible for special fare programs

Transit Capital Budget



- Planning and design for replacement of existing roof on the MCTS Fleet Maintenance Facility (WT079) – \$530,467
- Bus Rapid Transit (WT083) – \$31 million (\$19.4 million federal, \$4.5 million from MRMC, & \$7.1 million local share).
 - If project moves forward, majority of costs will be reimbursed by federal grant
 - Local share (\$7.1 million) will cover costs of new BRT vehicles that will replace current buses in fleet at end-of-life
- Replace employee parking lot and lighting at Fond Du Lac garage/station (WT086) – \$1,068,690 (80% federal funds)
- Replace 4 in-ground bus lifts that have failed at the MCTS Fleet Maintenance Facility (WT107) – \$897,458
- Replace 27 40-foot buses under the annual bus replacement program (WT121) – \$13.4 million, including \$2,376,000 in federal funds

Thank You

- Please visit our website for more information about Transit: <https://www.ridemcts.com>
- Find information about MCTS Next at: <https://www.ridemcts.com/programs/mcts-next>
- Find information about Bus Rapid Transit at: <http://www.eastwestbrt.com/>
- Find information about GO Pass at: <https://www.ridemcts.com/fares-passes/go-pass>
- Find information about MCTS's New Freedom Pass and/or Transit Plus paratransit program at: <https://www.ridemcts.com/rider-information/accessibility>

Any Questions?

