
Follow-up to Finance Committee Referral Request

From Steve Fuentes <Sfuentes@mcts.org>

Date Wed 10/15/2025 1:10 PM

To Marcelia Nicholson <Marcelia.Nicholson@milwaukeecountywi.gov>; Willie Johnson <Willie.Johnson@milwaukeecountywi.gov>

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 2 attachments (5 MB)

Committee on Finance Data Requests 10 14 25.xlsx; Update on MCTS 2025 Union Contract.docx;

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Dear Milwaukee County Board Chairwoman Nicholson, Finance Chairman Johnson, Jr., and Supervisors,

Thank you for inviting MCTS to share our successes and recommended budget during Monday's Finance Committee meeting. I want to ensure that you have the information needed as the budget process moves into the amendment phase. In response to the concerns and questions raised at Monday's Committee meeting, I have included responses below as well as some additional attachments.

Update on Transdev Performance and Potential Remedies

Productivity (Efficiency) KPI of passengers per service hour (PPSH) has improved from an all-time low of 1.3 PPSH in January to 1.62 PPSH in the month of September with on-time performance dipping slightly to 88.6%. MCTS and our legal team continue to explore all legal remedies to foster improved performance on the Transdev contract. At this time, we continue to engage with legal counsel to assist with resolving disputes regarding 2025 invoices. We have been advised by our legal counsel to keep the details confidential until a resolution can be reached.

Breakdown of \$14M Financial Gap

Below is a breakdown of how MCTS has addressed the \$14M budget deficit.

Breakdown of Financial Gap

\$5.5M	Route eliminations/modifications
\$3.5M	General frequency adjustments
\$4.3M	Fare increase
	Revenue from additional services from the fare
\$0.9M	increase
\$14.2M	Total Gap

Attached are two documents in response to additional questions from Monday's Committee meeting:

1. Update on 2025 Union Contract
2. A spreadsheet detailing ridership demographics, route options, and proposed eliminations. Below is an outline of the tabs:
 - Tab 1: Ridership composition of each Milwaukee County Transit System route per day (Labeled as Average Rides by Service Day)
 - Tab 2: Is the same ridership data as Tab 1 but encompasses an annual breakdown (Labeled as Annual Ridership Productivity)
 - Tab 3: Is a visual representation of average weekday ridership (Labeled Daily Ridership by Route Graph)
 - Tab 4: Detailed demographic information within ¼ mile walk of proposed routes to be eliminated (Labeled as Demographics Stats for Eliminations).

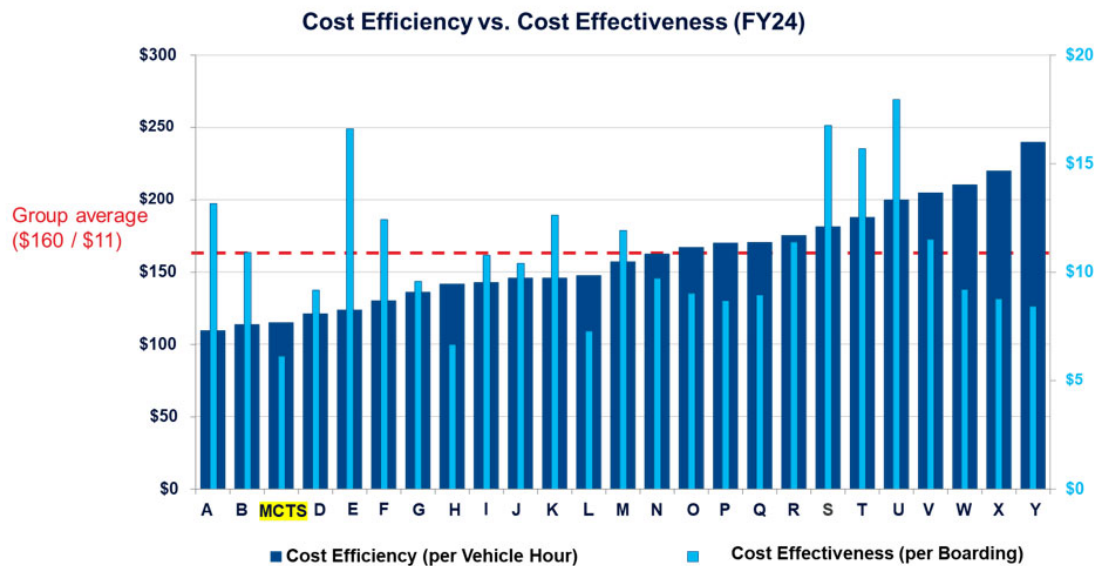
- Tab 5: Data on the projected cost to restore service to each proposed route elimination (Labeled as Eliminations & Modifications \$\$.)

Comparison of MCTS Cost Efficiency vs. Similar-Sized Agencies

The two charts below show a comparison of our productivity performance against similar-sized agencies. The source is the American Bus Benchmarking Group (ABBG). These charts show that we are highly-productive in comparison to other medium-sized transit agencies in the U.S in two key metrics.

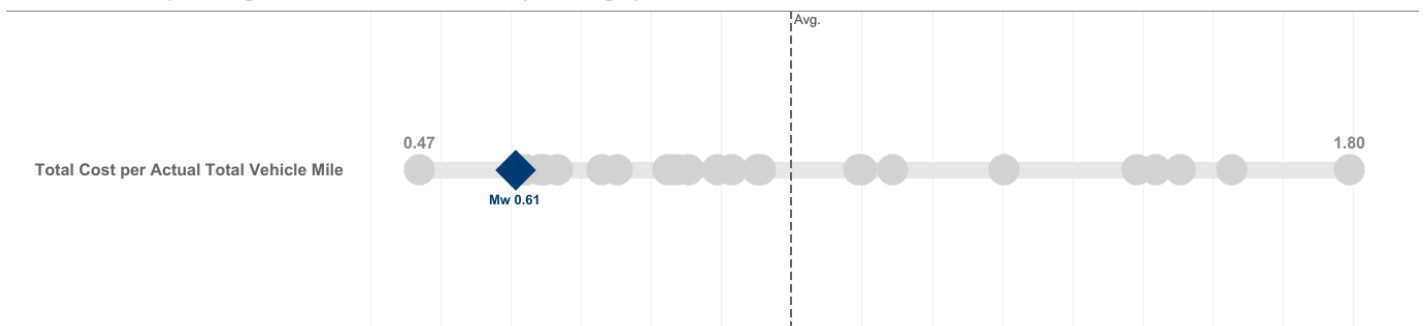
1. Cost per Vehicle Hour
2. Cost per Vehicle Mile

MCTS Cost Efficiency and Effectiveness Compared to Peer Group



Total Cost (2023)

Indexed to Group Average = 1, ranked best to worst (left to right)



I understand that many of you are hearing from constituents and may need assistance in answering their questions. Please don't hesitate to reach out — we're here to help however we can. We've also launched a new webpage with detailed information about the proposed service changes. You can direct constituents to RideMCTS.com/MovingForwardTogether for updates, FAQs, and other helpful materials. Visit the interactive maps for the proposed changes here. We will continue to update this page as needed.

Once the budget is passed, a key priority of ours will be to keep all stakeholders well informed. Our team is currently working on a strategic communications plan to ensure that we proactively inform and engage the community about upcoming changes to service, fares, and initiatives.

A part of this plan will include regular updates to the Board as we look to address the factors that are contributing to our budgetary constraints over the long-term. That will include our progress resolving issues with our paratransit provider, TransDev. We look forward to continuing to work with you throughout this budget process and as we look to the future.

Thank you for your partnership as we work to sustain a vital community service.

Sincerely,



Steve Fuentes
President & CEO

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Milwaukee County Transit System

1942 N. 17th Street, Milwaukee, WI 53205



RideMCTS.com

pbh = passengers per bus hour

Proposed Elimination

Proposed Modification

average daily rides

annual rides

annual hours

pbh

Average Weekday Rides

Route	Name	Service Type	WEEK	SAT	SUN	WEEK	SAT	SUN	WEEK	SAT	SUN	WEEK	SAT	SUN
11	Hampton Avenue	Local	710	524	408	159,040	22,366	23,574	10,492	1,999	2,197	15.2	11.2	10.7
12	Teutonia Avenue	High Frequency Peaks	2,875	1,881	1,527	635,905	91,235	77,136	29,357	4,180	4,071	21.7	21.8	18.9
14	Humboldt	Local	1,025	837	544	257,838	41,248	32,929	19,595	2,717	2,705	13.2	15.2	12.2
15	Holton - Kinnickinnic	High Frequency Peaks	3,744	2,678	1,796	885,864	140,448	111,774	42,477	6,612	5,974	20.9	21.2	18.7
18	National - Greenfield	High Frequency Peaks	3,550	2,474	1,860	821,030	122,845	105,165	35,840	5,366	4,852	22.9	22.9	21.7
19	Dr. M.L.K. Dr. - S. 13th	High Frequency Peaks	4,063	2,633	2,213	930,345	133,592	111,623	47,240	6,927	6,253	19.7	19.3	17.9
20	S. 20th Street	Daytime	452	240	189	99,156	12,608	10,343	6,275	1,114	1,096	15.8	11.3	9.4
21	North Avenue	High Frequency Peaks	3,334	2,222	1,748	751,349	114,501	88,321	32,211	4,400	3,846	23.3	26.0	23.0
22	Center Street	Local	1,777	1,297	1,185	396,353	64,120	55,709	21,148	3,365	3,188	18.7	19.1	17.5
24	16th - Forest Home	Local	1,851	1,343	1,161	419,937	67,533	58,189	23,875	3,998	3,675	17.6	16.9	15.8
28	108th Street	Local	892	720	467	201,516	33,136	22,512	16,748	2,591	2,277	12.0	12.8	9.9
30	Sherman - Wisconsin	High Frequency	8,468	5,610	4,645	1,893,982	289,476	244,389	67,478	11,166	10,174	28.1	25.9	24.0
31	State - Highland	Local	1,041	759	595	220,663	33,630	29,332	14,154	2,688	2,562	15.6	12.5	11.4
33	Vliet - 84th	Local	571	410	288	130,710	21,118	14,353	11,267	1,888	2,082	11.6	11.2	6.9
34	Hopkins - Congress	Local	911	658	617	194,667	31,163	32,055	14,647	2,860	3,080	13.3	10.9	10.4
35	35th Street	High Frequency	3,492	2,210	1,691	779,395	112,336	92,895	40,749	6,134	5,258	19.1	18.3	17.7
51	Oklahoma Avenue	High Frequency Peaks	2,163	1,166	892	469,197	55,808	48,691	24,537	3,206	2,909	19.1	17.4	16.7
52	Clement - Pennsylvania	Daytime	143	73	53	49,911	3,210	3,195	5,205	976	1,069	9.6	3.3	3.0
53	Lincoln Avenue	Local	1,394	810	659	317,093	41,878	32,815	17,931	2,419	2,471	17.7	17.3	13.3
54	Mitchell - Burnham	Local	1,596	1,097	915	375,107	57,068	49,345	19,219	3,723	3,517	19.5	15.3	14.0
55	Layton Avenue	Local	954	734	582	206,679	32,725	29,706	13,585	2,484	2,489	15.2	13.2	11.9
56	Greenfield - S. 43rd	Local	950	815	625	248,179	39,805	34,223	13,220	2,537	2,690	18.8	15.7	12.7
57	Walnut - Lisbon	Local	1,709	1,178	946	369,309	56,710	46,920	19,786	3,503	3,312	18.7	16.2	14.2
58	Villard Avenue	Daytime	668	518	471	177,804	23,329	20,838	7,924	1,509	1,634	22.4	15.5	12.8
59	Drexel Avenue	Local							2,874	575	703			
60	60th Street	Local	2,561	1,532	1,110	520,374	77,724	62,570	33,388	5,179	4,826	15.6	15.0	13.0
63	Silver Spring Drive	High Frequency Peaks	1,530	1,135	878	366,339	51,561	43,193	17,059	2,613	2,629	21.5	19.7	16.4
66	Burleigh Street	High Frequency Peaks	2,458	1,415	1,178	555,468	70,974	63,500	27,564	3,663	3,801	20.2	19.4	16.7
68	Port Washington Road	Local	313	245	171	69,903	10,638	8,491	7,411	1,463	1,478	9.4	7.3	5.7
73	Mill Road	Local							3,471	685	785			
74	S. 43rd Street	Local							3,054	614	714			
76	76th Street	High Frequency Peaks	3,708	2,223	1,660	821,948	112,286	86,574	44,524	5,240	5,453	18.5	21.4	15.9
80	6th - Green Bay	High Frequency Peaks	3,309	1,754	1,509	745,527	86,875	83,146	46,057	6,114	6,171	16.2	14.2	13.5
82	S. 13th - Howell	Local							1,473	297	359	0.0	0.0	0.0
88	Brown Deer Road	Local	541	437	380	123,777	21,216	16,991	10,119	1,936	2,132	12.2	11.0	8.0
92	92nd Street	Local	1,357	767	610	286,126	34,901	28,472	22,403	3,279	3,140	12.8	10.6	9.1
BLU	Fond du Lac - Mill	High Frequency Peaks	3,070	1,916	1,589	675,865	92,793	88,156	33,112	4,890	4,859	20.4	19.0	18.1
CN1	Wisconsin	High Frequency	3,240	1,981	1,577	776,683	109,659	90,015	40,328	6,568	6,337	19.3	16.7	14.2
GRE	Bayshore - Airport	High Frequency	4,784	3,733	2,398	1,102,525	187,813	139,457	51,823	8,166	6,351	21.3	23.0	22.0
PUR	27th Street	High Frequency	6,609	5,078	4,262	1,535,446	254,047	228,061	57,477	8,975	8,740	26.7	28.3	26.1
RED	Capitol Drive	High Frequency	5,006	3,217	2,523	1,147,801	167,297	131,295	42,812	6,275	5,474	26.8	26.7	24.0
			86,819	58,320	45,922	19,718,811	2,919,672	2,445,953	999,909	154,894	147,335			

Route	Ridership on Proposed Segment Modificaion	Total AVG WK Ridership	Segment Ridership % of Total Daily Rides	% Rides still served after modification.
11	116	710	16%	84%
22	250	1777	14%	86%
24	295	1851	16%	84%
80	209	3309	6%	94%
88	54	541	10%	90%

pbh = passengers per bus hour

Route	Name	Service Type	Annual		
			rides	hrs	pbh
30	WEEK	High Frequency	1,893,982	67,478	28.1
PUR	WEEK	High Frequency	1,535,446	57,477	26.7
RED	WEEK	High Frequency	1,147,801	42,812	26.8
GRE	WEEK	High Frequency	1,102,525	51,823	21.3
19	WEEK	High Frequency Peaks	930,345	47,240	19.7
15	WEEK	High Frequency Peaks	885,864	42,477	20.9
76	WEEK	High Frequency Peaks	821,948	44,524	18.5
18	WEEK	High Frequency Peaks	821,030	35,840	22.9
35	WEEK	High Frequency	779,395	40,749	19.1
CN1	WEEK	High Frequency	776,683	40,328	19.3
21	WEEK	High Frequency Peaks	751,349	32,211	23.3
80	WEEK	High Frequency Peaks	745,527	46,057	16.2
BLU	WEEK	High Frequency Peaks	675,865	33,112	20.4
12	WEEK	High Frequency Peaks	635,905	29,357	21.7
66	WEEK	High Frequency Peaks	555,468	27,564	20.2
60	WEEK	Local	520,374	33,388	15.6
51	WEEK	High Frequency Peaks	469,197	24,537	19.1
24	WEEK	Local	419,937	23,875	17.6
22	WEEK	Local	396,353	21,148	18.7
54	WEEK	Local	375,107	19,219	19.5
57	WEEK	Local	369,309	19,786	18.7
63	WEEK	High Frequency Peaks	366,339	17,059	21.5
53	WEEK	Local	317,093	17,931	17.7
30	SAT	High Frequency	289,476	11,166	25.9
92	WEEK	Local	286,126	22,403	12.8
14	WEEK	Local	257,838	19,595	13.2
PUR	SAT	High Frequency	254,047	8,975	28.3
56	WEEK	Local	248,179	13,220	18.8
30	SUN	High Frequency	244,389	10,174	24.0
PUR	SUN	High Frequency	228,061	8,740	26.1
31	WEEK	Local	220,663	14,154	15.6
55	WEEK	Local	206,679	13,585	15.2
28	WEEK	Local	201,516	16,748	12.0
34	WEEK	Local	194,667	14,647	13.3
GRE	SAT	High Frequency	187,813	8,166	23.0
58	WEEK	Daytime	177,804	7,924	22.4
RED	SAT	High Frequency	167,297	6,275	26.7
11	WEEK	Local	159,040	10,492	15.2
15	SAT	High Frequency Peaks	140,448	6,612	21.2
GRE	SUN	High Frequency	139,457	6,351	22.0
19	SAT	High Frequency Peaks	133,592	6,927	19.3
RED	SUN	High Frequency	131,295	5,474	24.0
33	WEEK	Local	130,710	11,267	11.6
88	WEEK	Local	123,777	10,119	12.2
18	SAT	High Frequency Peaks	122,845	5,366	22.9
21	SAT	High Frequency Peaks	114,501	4,400	26.0
35	SAT	High Frequency	112,336	6,134	18.3

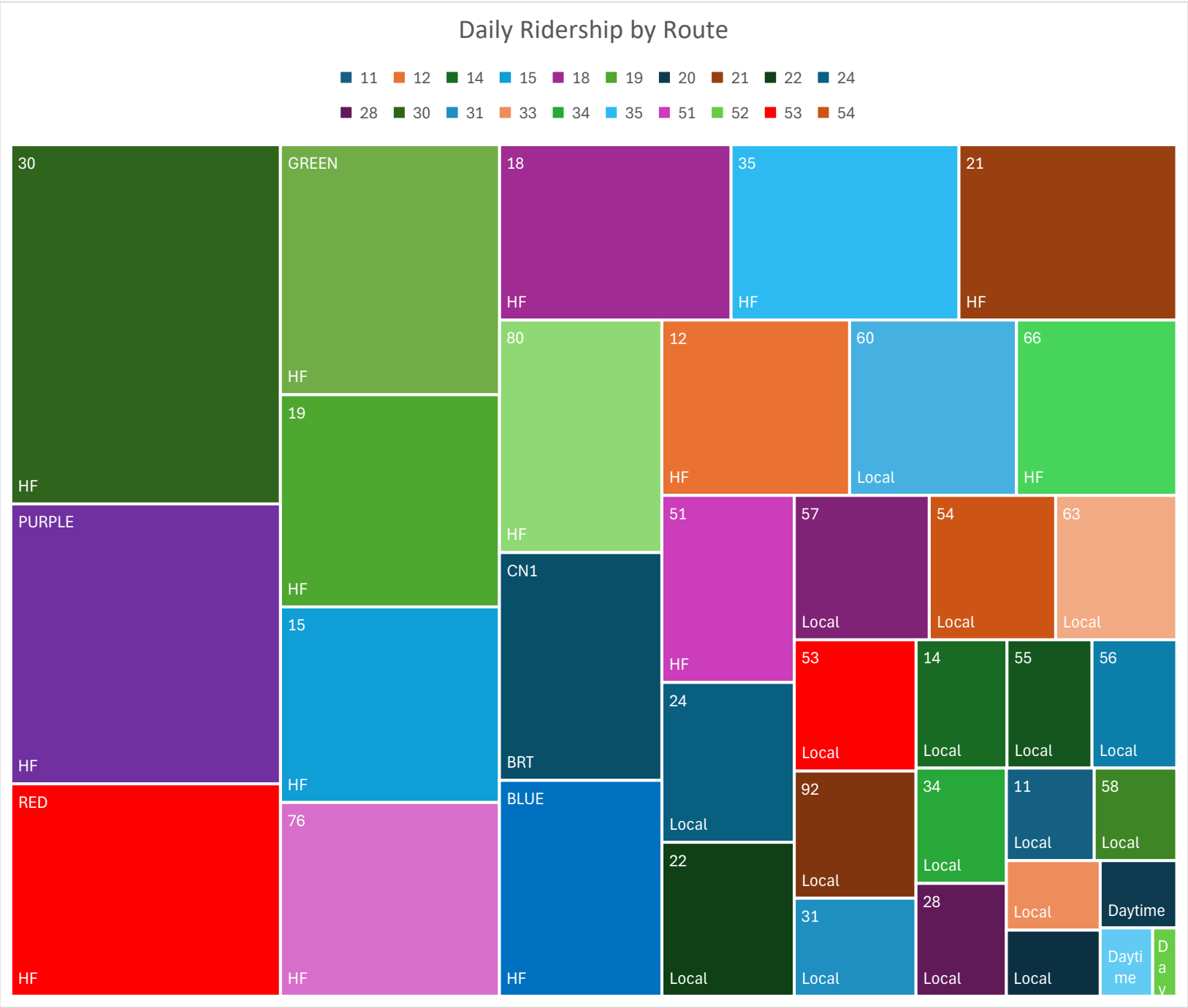
76	SAT	High Frequency Peaks	112,286	5,240	21.4
15	SUN	High Frequency Peaks	111,774	5,974	18.7
19	SUN	High Frequency Peaks	111,623	6,253	17.9
CN1	SAT	High Frequency	109,659	6,568	16.7
18	SUN	High Frequency Peaks	105,165	4,852	21.7
20	WEEK	Daytime	99,156	6,275	15.8
35	SUN	High Frequency	92,895	5,258	17.7
BLU	SAT	High Frequency Peaks	92,793	4,890	19.0
12	SAT	High Frequency Peaks	91,235	4,180	21.8
CN1	SUN	High Frequency	90,015	6,337	14.2
21	SUN	High Frequency Peaks	88,321	3,846	23.0
BLU	SUN	High Frequency Peaks	88,156	4,859	18.1
80	SAT	High Frequency Peaks	86,875	6,114	14.2
76	SUN	High Frequency Peaks	86,574	5,453	15.9
80	SUN	High Frequency Peaks	83,146	6,171	13.5
60	SAT	Local	77,724	5,179	15.0
12	SUN	High Frequency Peaks	77,136	4,071	18.9
66	SAT	High Frequency Peaks	70,974	3,663	19.4
68	WEEK	Local	69,903	7,411	9.4
24	SAT	Local	67,533	3,998	16.9
22	SAT	Local	64,120	3,365	19.1
66	SUN	High Frequency Peaks	63,500	3,801	16.7
60	SUN	Local	62,570	4,826	13.0
24	SUN	Local	58,189	3,675	15.8
54	SAT	Local	57,068	3,723	15.3
57	SAT	Local	56,710	3,503	16.2
51	SAT	High Frequency Peaks	55,808	3,206	17.4
22	SUN	Local	55,709	3,188	17.5
63	SAT	High Frequency Peaks	51,561	2,613	19.7
52	WEEK	Daytime	49,911	5,205	9.6
54	SUN	Local	49,345	3,517	14.0
51	SUN	High Frequency Peaks	48,691	2,909	16.7
57	SUN	Local	46,920	3,312	14.2
63	SUN	High Frequency Peaks	43,193	2,629	16.4
53	SAT	Local	41,878	2,419	17.3
14	SAT	Local	41,248	2,717	15.2
56	SAT	Local	39,805	2,537	15.7
92	SAT	Local	34,901	3,279	10.6
56	SUN	Local	34,223	2,690	12.7
31	SAT	Local	33,630	2,688	12.5
28	SAT	Local	33,136	2,591	12.8
14	SUN	Local	32,929	2,705	12.2
53	SUN	Local	32,815	2,471	13.3
55	SAT	Local	32,725	2,484	13.2
34	SUN	Local	32,055	3,080	10.4
34	SAT	Local	31,163	2,860	10.9
55	SUN	Local	29,706	2,489	11.9
31	SUN	Local	29,332	2,562	11.4
92	SUN	Local	28,472	3,140	9.1
11	SUN	Local	23,574	2,197	10.7
58	SAT	Daytime	23,329	1,509	15.5

28	SUN	Local	22,512	2,277	9.9
11	SAT	Local	22,366	1,999	11.2
88	SAT	Local	21,216	1,936	11.0
33	SAT	Local	21,118	1,888	11.2
58	SUN	Daytime	20,838	1,634	12.8
88	SUN	Local	16,991	2,132	8.0
33	SUN	Local	14,353	2,082	6.9
20	SAT	Daytime	12,608	1,114	11.3
68	SAT	Local	10,638	1,463	7.3
20	SUN	Daytime	10,343	1,096	9.4
68	SUN	Local	8,491	1,478	5.7
52	SAT	Daytime	3,210	976	3.3
52	SUN	Daytime	3,195	1,069	3.0
59*	WEEK	Local		2,874	0.0
73*	WEEK	Local		3,471	0.0
74*	WEEK	Local		3,054	0.0
82*	WEEK	Local		1,473	0.0
59*	SAT	Local		575	0.0
73*	SAT	Local		685	0.0
74*	SAT	Local		614	0.0
82*	SAT	Local		297	0.0
59*	SUN	Local		703	0.0
73*	SUN	Local		785	0.0
74*	SUN	Local		714	0.0
82*	SUN	Local		359	0.0

* indicates routes that just started as part of Move 2025 initiative

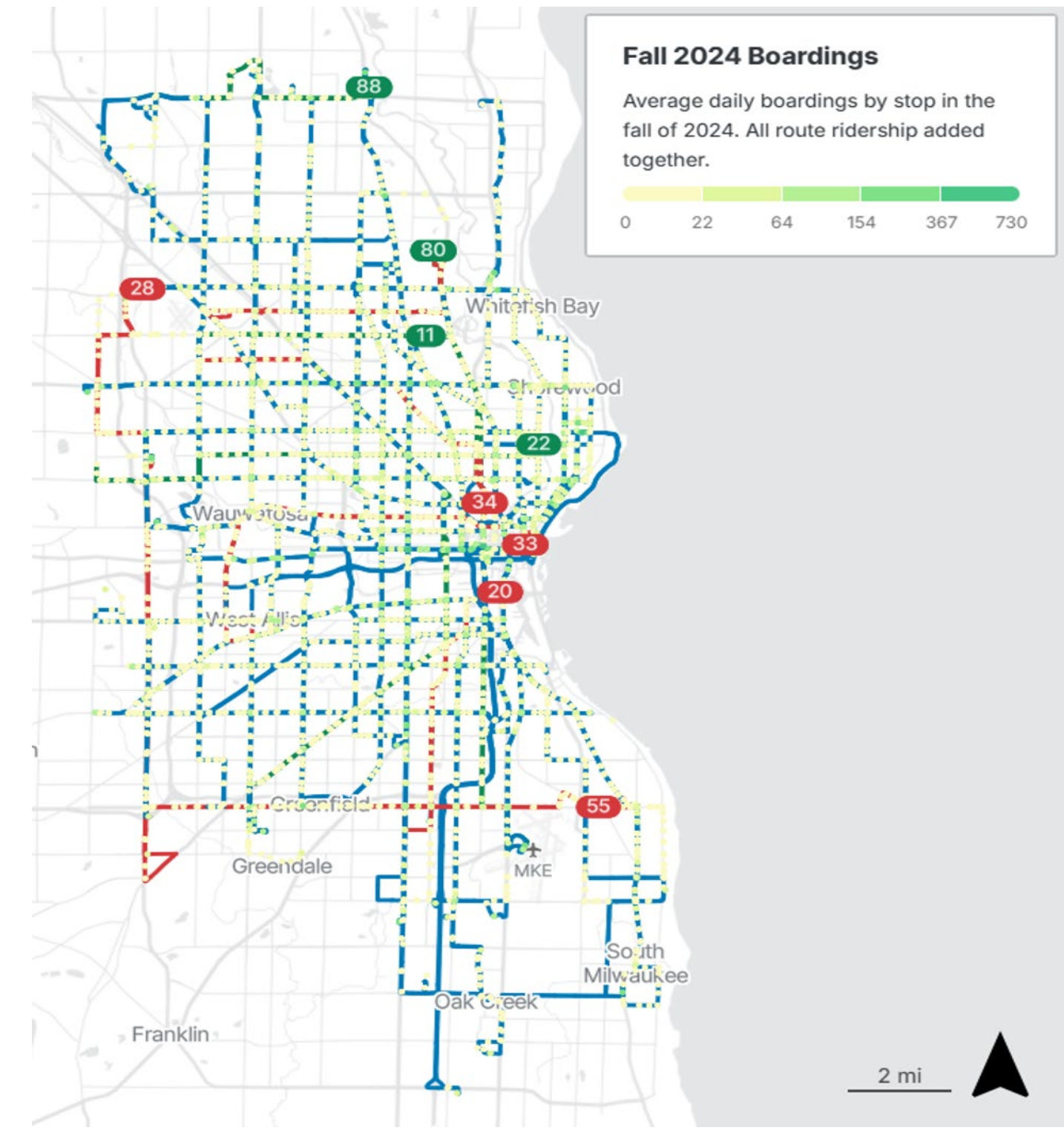
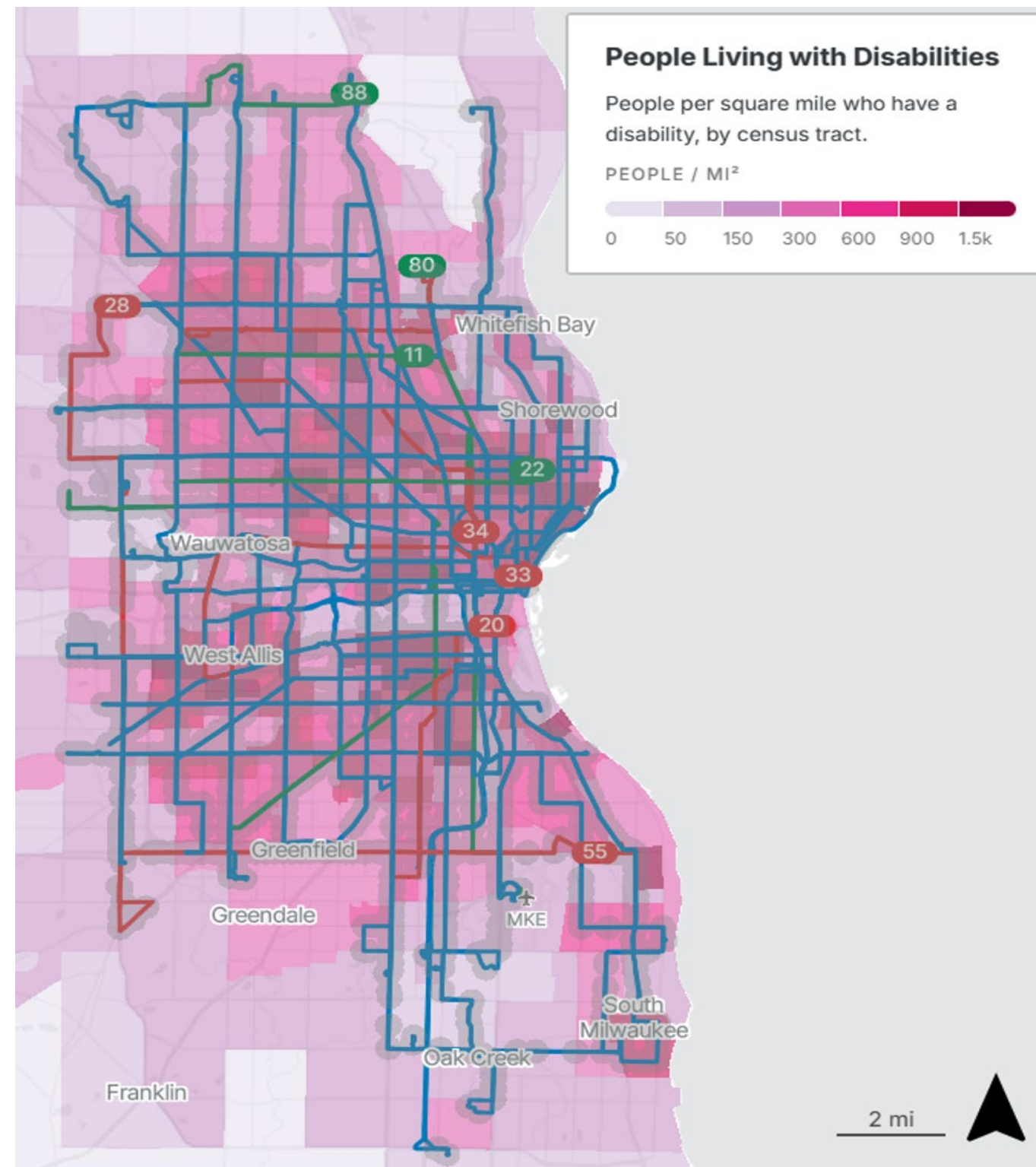
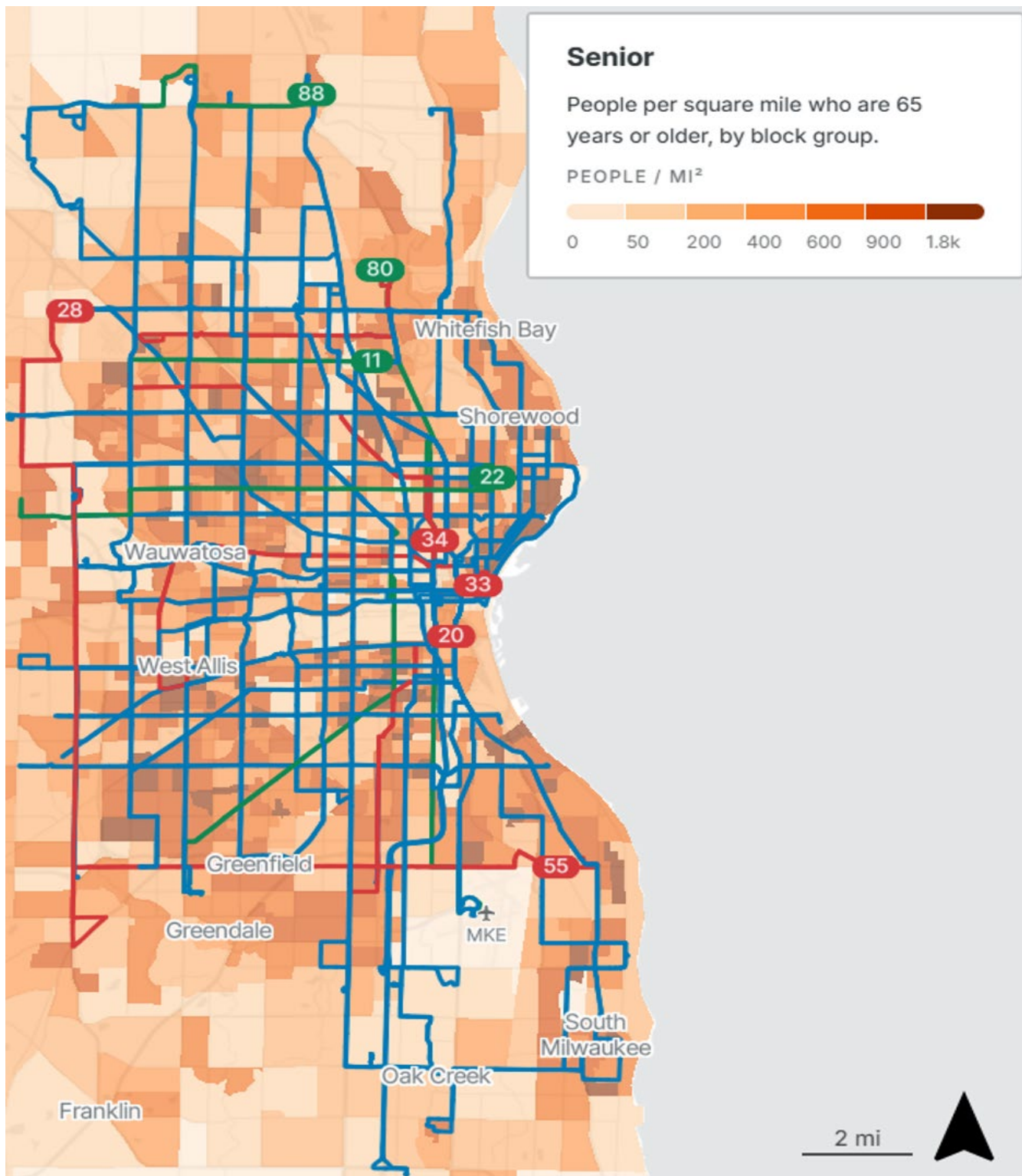
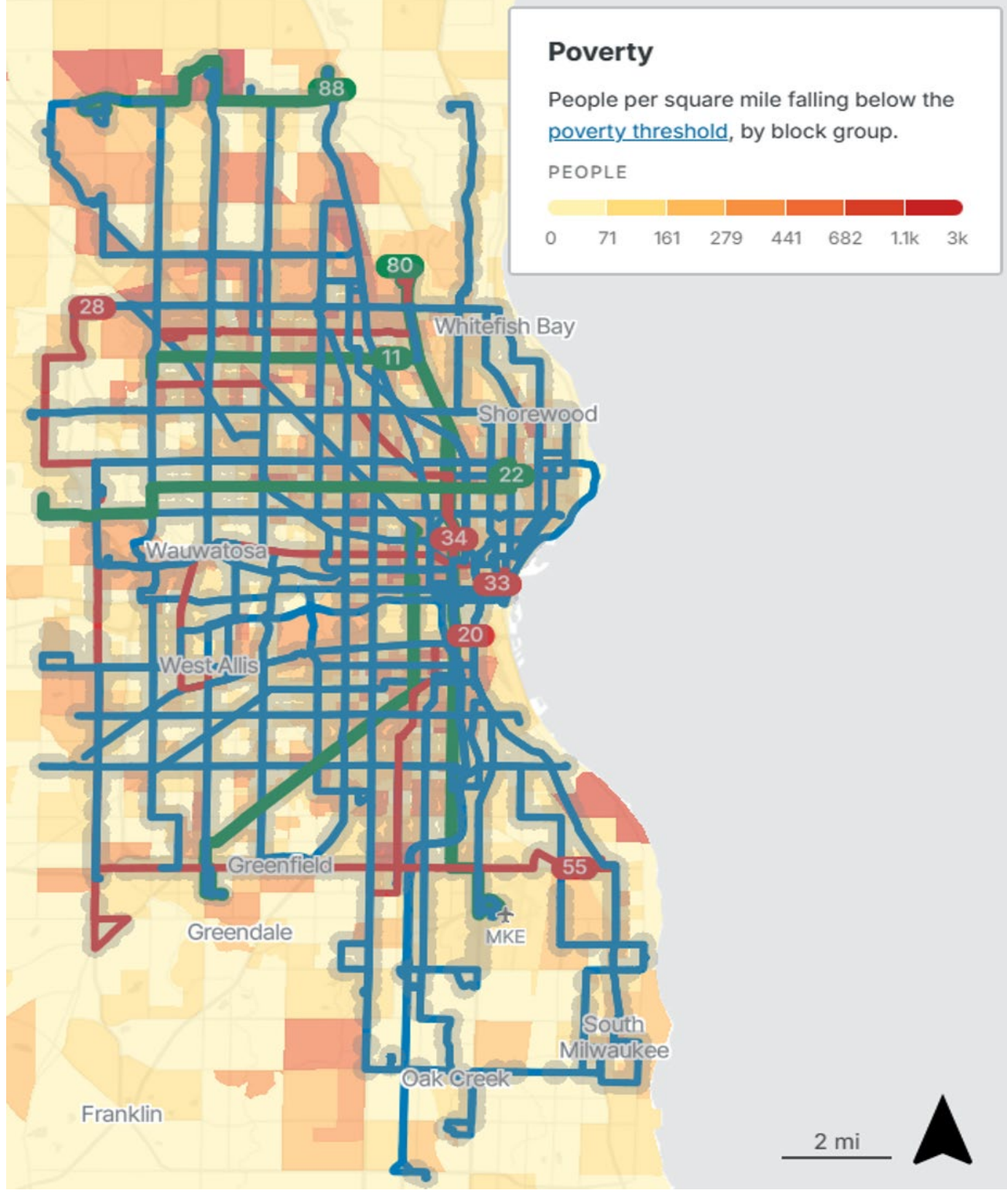
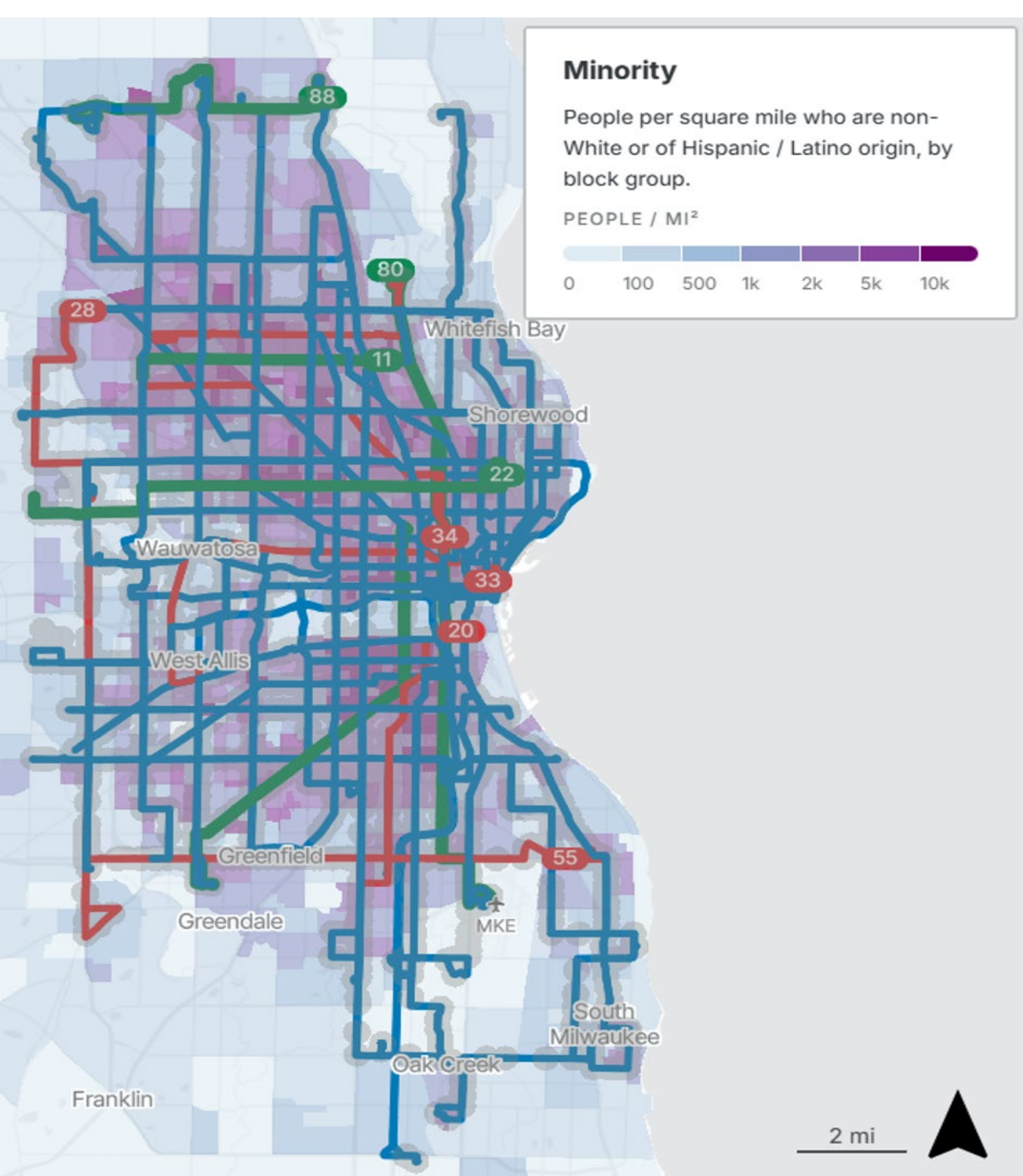
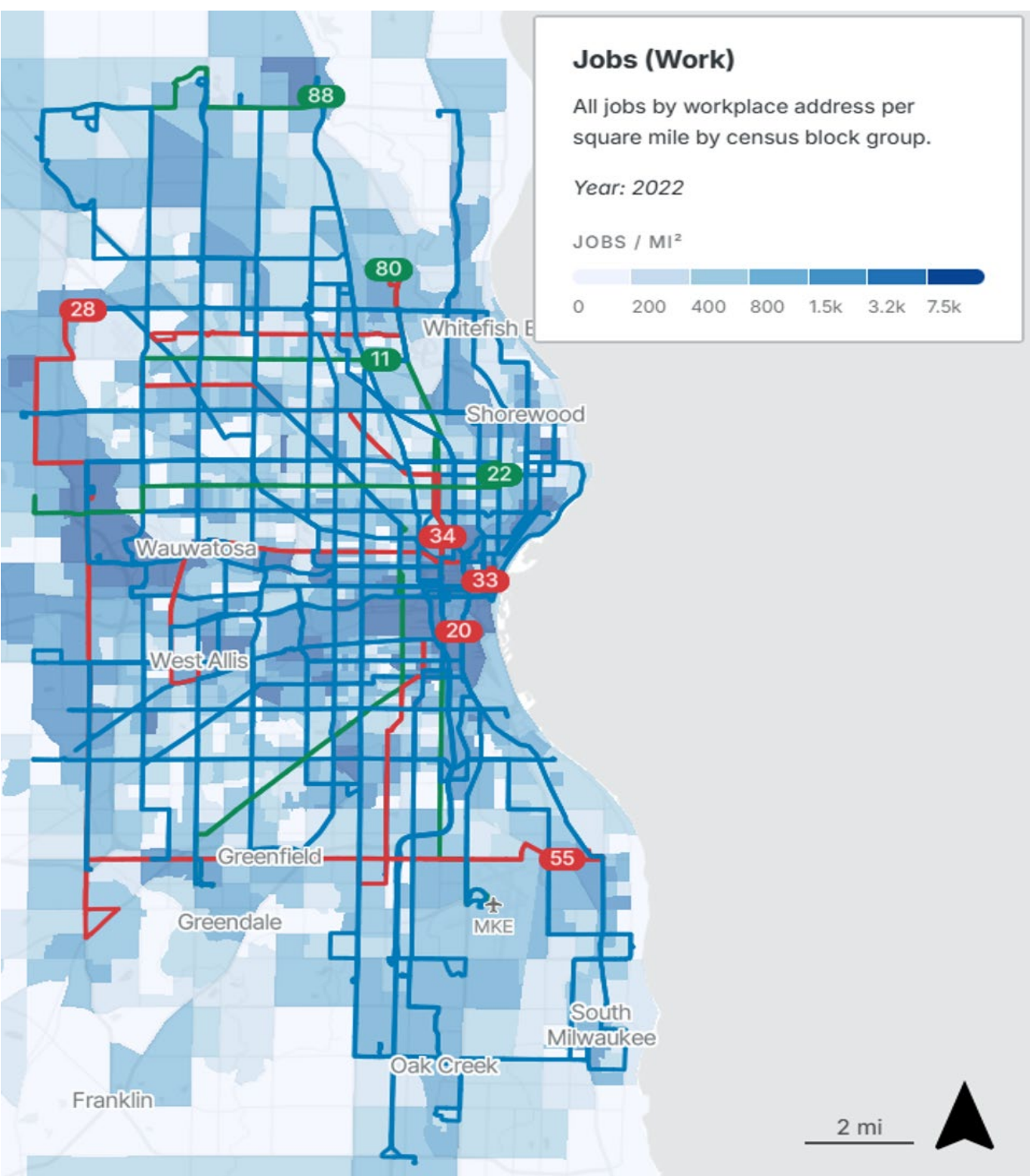
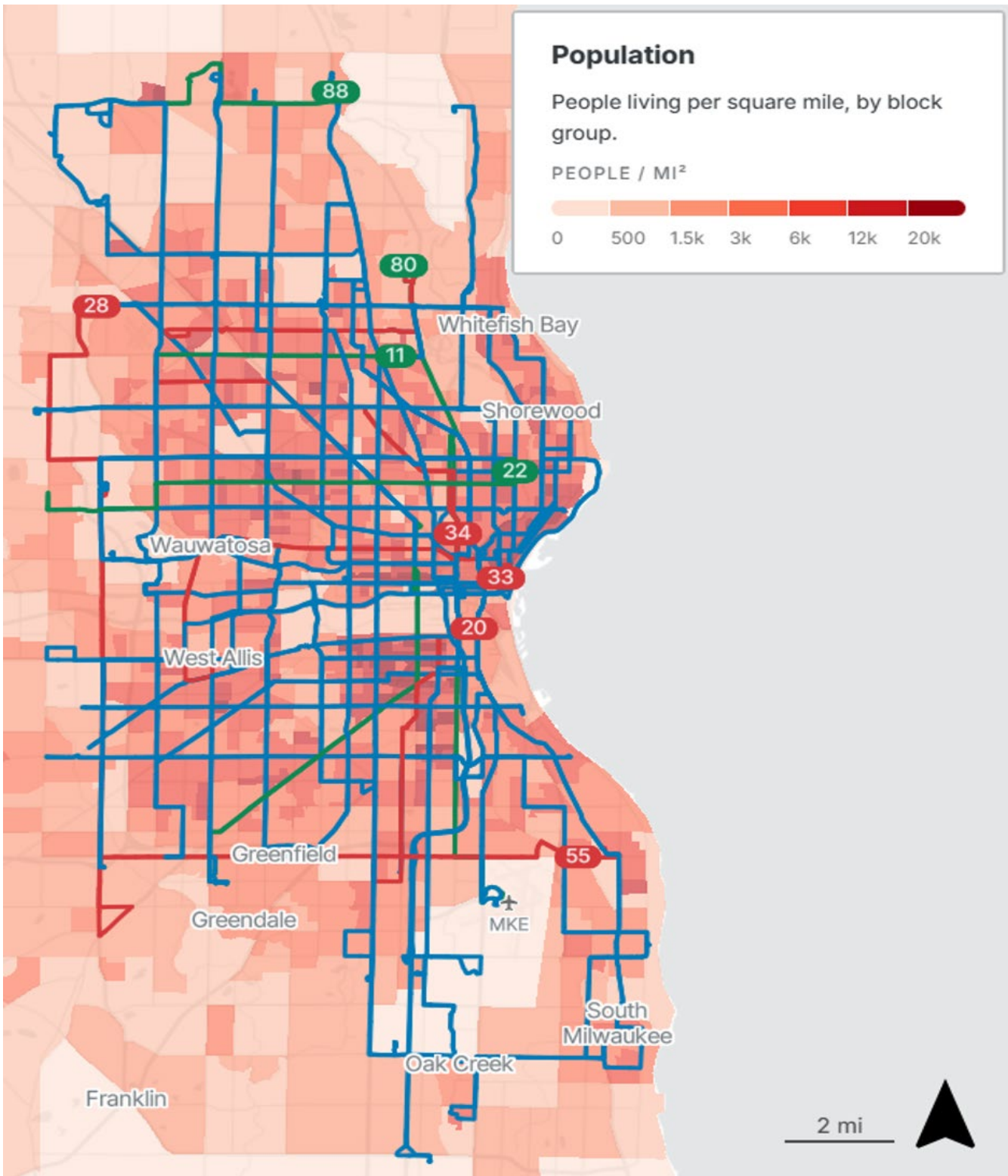
MCTS WEEKDAY RIDERSHIP/WEEKDAY

ROUTE	TYPE	RIDES
11	Local	710
12	HF	2,875
14	Local	1,025
15	HF	3,744
18	HF	3,550
19	HF	4,063
20	Daytime	452
21	HF	3,334
22	Local	1,777
24	Local	1,851
28	Local	892
30	HF	8,468
31	Local	1,041
33	Local	571
34	Local	911
35	HF	3,492
51	HF	2,163
52	Daytime	143
53	Local	1,394
54	Local	1,596
55	Local	954
56	Local	950
57	Local	1,709
58	Local	668
60	Local	2,561
63	Local	1,530
66	HF	2,458
68	Daytime	313
76	HF	3,708
80	HF	3,309
88	Local	541
92	Local	1,357
BLUE	HF	3,070
CN1	BRT	3,240
GREEN	HF	4,784
PURPLE	HF	6,609
RED	HF	5,006



			population	#	Low-Income Pop	#	Minority Pop	#	% of households that are car free	#	% of people living with a disability	#	% of workers who take public transit to work	#	% of people who are 65+	#	% of people who are 17-	#	% of people who speak English less than very well	#	% of workers who drive alone to work	#	households	% of households with one car	#
Route	Name	Service Type																							
20	S. 20th Street	Daytime	30,704	13,573	31%	9,407	77%	23,705	13%	4,090	14%	4,313	5%	1,511	11%	3,305	28%	8,623	25%	7,653	67%	20,490	10,969	44%	4,859
28	108th Street	Local	15,472	29,848	9%	1,376	32%	4,989	9%	1,419	12%	1,833	2%	250	18%	2,784	20%	3,044	3%	496	76%	11,826	7,814	43%	3,346
33	Vliet - 84th	Local	36,787	54,751	22%	7,971	45%	16,616	18%	6,545	11%	4,084	5%	1,907	14%	5,158	19%	7,025	5%	1,746	63%	23,101	17,112	48%	8,211
34	Hopkins - Congress	Local	32,825	24,941	30%	9,877	88%	28,731	22%	7,354	16%	5,131	9%	2,859	10%	3,346	28%	9,184	2%	774	63%	20,729	13,011	51%	6,638
55	Layton Avenue	Local	16,056	8,959	14%	2,203	38%	6,117	6%	1,020	13%	2,010	2%	248	20%	3,138	18%	2,925	8%	1,324	78%	12,554	7,978	44%	3,488
58	Villard Avenue	Local	18,927	3,946	23%	4,319	88%	16,666	19%	3,560	17%	3,175	5%	897	12%	2,358	27%	5,099	3%	481	72%	13,683	7,145	43%	3,065

Demographic % and totals above are NOT rides, rather residents within 1/4-mile of bus stops along the entire route using the latest Census data (5 year-estimates)
See maps below for network-wide context



		Range	
Route	Annual Hours Saved	Minimum Cost to Restore	Conservative Cost to Restore
11	(7,000.00)	\$ (315,000.00)	\$ (420,000.00)
20	(5,163.00)	\$ (232,335.00)	\$ (309,780.00)
22	(5,103.85)	\$ (229,673.39)	\$ (306,231.18)
24	(6,222.30)	\$ (280,003.38)	\$ (373,337.84)
28	(21,068.00)	\$ (948,060.00)	\$ (1,264,080.00)
33	(14,772.00)	\$ (664,740.00)	\$ (886,320.00)
34	(20,085.18)	\$ (903,833.08)	\$ (1,205,110.77)
55	(18,061.00)	\$ (812,745.00)	\$ (1,083,660.00)
58	(5,007.00)	\$ (225,315.00)	\$ (300,420.00)
80	(12,783.87)	\$ (575,274.15)	\$ (767,032.20)
88	(6,888.00)	\$ (309,960.00)	\$ (413,280.00)
Total		\$ (5,496,938.99)	\$ (7,329,251.99)

Proposed Modification

Proposed Elimination

Update on MCTS 2025 Union Contract

MCTS and the Amalgamated Transit Union (ATU) Local #998 engaged in discussions for a new labor contract. A new three-year collective bargaining agreement was announced on Friday, September 26, 2025:

Wages – Below you will find the wage increases for the life of the contract. Also, during the first pay cycle of January 2026, all active Local 998 employees will also receive a retention bonus which is equal to 2.5% of actual wages earned from 4/1/25 – 10/27/25 (period where there was no contract in place).

10/27/25	4/1/26	4/1/27
2.50%	3%	4%

Benefits – Below you will find the changes to the premium contributions for our EPO plan. Currently, the premium contribution rate is 15%. Therefore, you will note this has increased slightly. There were other changes to the plan design such as out-of-pocket max, copays etc.

2026	2027	2028
16.00%	16.00%	16.25%

Overtime – The contract also included changes to some of the overtime provisions. The previous contract allowed employees to earn overtime during their entire shift on their day off. However, with this new contract, an employee will forfeit their ability to earn overtime on their off day (should they choose to work) if they had an unplanned absence at any point during the workweek. In addition to decreasing overtime costs, we are hopeful this new provision will help to drive behavior change and decrease absenteeism.

Security/Fare Evasion – Provisions were added to the contract related to security and efforts to reduce fare evasion. For example, Public Safety personnel, as part of their regular duties, will be required to ride buses and patrol routes, which may include reduced fare evasion. MTS will identify routes for such activities and patrols considering among other things ridership, operator reports, safety data, or operational requirements.