

ADOPTED 2008 BUDGET

DEPT: MILWAUKEE COUNTY TRANSIT/PARATRANSIT SYSTEM

UNIT NO. 5600
FUND: Enterprise - 0083

OPERATING AUTHORITY & PURPOSE

The Department of Transportation & Public Works provides public transit services through the Milwaukee County Transit System. Direct management and operation of the transit system, including paratransit services, is provided by Milwaukee Transport Services, Inc. (MTS), a private nonprofit corporation under contract to the County. 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 Transportation Planning Division of the Department of Transportation & Public Works 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, and provide design and construction services for capital facilities.

BUDGET SUMMARY				
Account Summary	2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Personal Services (w/o EFB)	\$ 0	\$ 0	\$ 0	\$ 0
Employee Fringe Benefits (EFB)	0	0	0	0
Services	543,790	436,204	434,204	(2,000)
Commodities	486,533	490,000	490,000	0
Transit Operations	128,208,127	132,714,898	136,084,896	3,369,998
Other Charges	21,388,693	21,358,859	24,376,642	3,017,783
Capital Outlay	491,734	576,596	540,396	(36,200)
County Service Charges	2,329,304	1,829,667	1,846,358	16,691
Abatements	(323,957)	(175,550)	(12,024)	163,526
Total Expenditures	\$ 153,124,224	\$ 157,230,674	\$ 163,760,472	\$ 6,529,798
State & Federal Revenue	79,124,259	82,596,381	87,719,762	5,123,381
Other Direct Revenue	3,861,654	1,313,421	3,303,730	1,990,309
Transit Revenue	50,143,665	52,161,308	50,565,522	(1,595,786)
Total Revenue	\$ 133,129,578	\$ 136,071,110	\$ 141,589,014	\$ 5,517,904
Direct Total Tax Levy	19,994,646	21,159,564	22,171,458	1,011,894

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ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Central Service Allocation	\$ 268,657	\$ 125,024	\$ 0	\$ (125,024)
Courthouse Space Rental	0	0	0	0
Tech Support & Infrastructure	0	0	0	0
Distribution Services	0	0	0	0
Telecommunications	0	0	0	0
Record Center	0	0	0	0
Radio	42,931	38,502	0	(38,502)
Computer Charges	0	0	0	0
Applications Charges	0	0	0	0
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	0	0	0	0
Total Charges	\$ 311,588	\$ 163,526	\$ 0	\$ (163,526)
Direct Property Tax Levy	\$ 19,994,643	\$ 21,159,564	\$ 22,171,458	\$ 1,011,894
Total Property Tax Levy	\$ 20,306,231	\$ 21,323,090	\$ 22,171,458	\$ 848,368

** In 2006 and 2007, these costs were included in other charging departmental and non-departmental budgets. They were reflected here to show the "total" amount of tax levy support for this Department. In 2008, these costs are budgeted within the receiving department to show the tax levy cost in the department.

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.

OBJECTIVES

- 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.
- Improve delivery of information to customers and reduce costs via implementation of a new voice response system (IVS/VRU) in the telephone information center.
- Provide a safe and dependable transit system for the traveling public.
- Implement cost control measures while working with executive and legislative bodies toward improved fiscal sustainability.

DEPARTMENT DESCRIPTION

The *Transit Operations Program* includes all activities necessary for the efficient, day-to-day management and operation of the Milwaukee County Transit System, and the related Transit Plus paratransit service by Milwaukee Transport Services, Inc., a private nonprofit corporation under contract with Milwaukee County. The corporation employs a work force totaling approximately 1,100 employees.

The *Transit Policy and Capital Acquisition* program is staffed by four positions in the Transportation Planning Division and is responsible for studies related to transit planning, oversight of the replacement and acquisition of transit capital assets, and providing design and construction services for capital facilities. In addition, this division develops and submits grant applications and administers all approved state and federal grants.

Transit Operations

- The 2008 Adopted Budget includes route modifications and segment eliminations to reduce operating costs and service duplications. Route changes are as follows:

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- Route 53 segment east of Kinnickinnic Avenue is eliminated.
 - Routes 11, 14, 19, and 20 are reorganized. Service is eliminated entirely on Route 11 from Water Street to 47th Street. Route 31 service is moved from Washington Blvd. to Vliet Street between 47th and 60th Streets.
 - Routes 12 and 80 are reorganized. Route 80 service on the Locust/Hopkins Branch is eliminated. The Route 12 Hampton Ave. Branch becomes a branch of Route 80.
- The 2008 Adopted Budget provides changes to transit fares as follows:

2008 Transit Fares			
	2007	2008	Change
Adult Cash Fare	1.75	2.00	0.25
Half Fare Cash Fare	0.85	1.00	0.15
Half Fare Ticket Book	8.50	10.00	1.50
Premium Cash Fare	2.25	2.75	0.50
Premium Ticket Book	21.00	22.00	1.00

- In 2008, the following fares remain at the 2007 level: Adult Weekly Pass \$16.00; Adult Ticket Book \$16.00; Student Special Weekly Pass \$15.00; UPASS \$41.00; Commuter Value Pass \$177.00; and Paratransit Cash Fare \$3.25.
- The MATC student government and administration has committed to working toward the passage of UPASS equal to the amount charged for UWM and Marquette. The UPASS will cover student fares for the current Milwaukee County based locations. If the UPASS initiative is passed by June 30, 2008, a study group consisting of MCTS staff, MATC staff, the MATC student government and Ozaukee County officials will be formed to discuss the feasibility of expanding transit service to the MATC North Campus.
- In 2008, overall expenditures for the Transit/Paratransit Division are budgeted to increase \$6,529,798, from \$157,230,674 to \$163,760,472, while revenues are budgeted to increase \$5,517,904, from \$136,071,110 to \$141,589,014.
- Overall fixed route bus hours are projected to decrease 5.6% and bus passenger revenues are

- projected to decrease \$1,595,786 due to proposed service adjustments.
- Overall productivity for paratransit van service is projected to be 2.02 rides per hour in 2008.
- Based on anticipated increases for paratransit operator costs and an increasing amount of paratransit van ridership, the average cost per paratransit ride is projected to increase to \$21.32 in 2008.
- This budget assumes that MCTS will continue to receive full reimbursement for Title XIX trips provided by paratransit.
- Budgeted 2008 state operating assistance is \$63,785,000, an increase of \$4,678,000 (7.9%) compared to the 2007 budget. In recognition of additional transit aid for the Tier 1-A transit systems in the State Budget, an additional \$3.2 million of revenue is included in the Transit/Paratransit section of the adopted budget.
- State specialized transportation assistance is budgeted to increase \$35,972 (2.5%) to \$1,477,000.
- Federal formula funds used for transit operations (capitalized maintenance) will be \$18,700,000, an increase of \$400,000 compared to the 2007 budget.
- Federal cost of contracting funds (FTA formula funds) in the amount of \$1,750,000 will be used for paratransit operations, an increase of \$100,000 over 2007.
- The Department of Audit is directed to conduct an audit of transit system fare payment and data collection systems as they relate to revenues collected, as well as passenger, rate setting and route information used in making management decisions and policy recommendations.
- The abatement of Countywide crosscharges is discontinued in 2008. The tax levy previously held in the servicing department is redistributed to the recipient departments in an amount corresponding to the crosscharges. This results in a tax levy redistribution equal to the change in abatements. Due primarily to this change in

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methodology, direct tax levy for this department increased \$1,011,894. The actual change in tax levy for this department from 2007 is an increase of \$848,368.

ACTIVITY & STATISTICAL SUMMARY			
	2006	2007	2008
	Actual	Budget	Budget
Buses Assigned	483	483	483
Buses Operated	431	423	394
Bus Miles	18,934,841	18,955,787	17,903,359
Bus Hours	1,419,603	1,419,571	13,393,612
Revenue Passengers	46,627,247	47,690,640	41,714,875
Cost per Mile	\$ 6.56	\$ 6.97	\$ 7.51
Cost per Revenue Passenger	\$ 2.67	\$ 2.84	\$ 3.22
Revenue per revenue passenger	\$ 0.88	\$ 0.94	\$ 1.04
Farebox Recovery Ratio	32.23%	32.60%	32.40%
Transit Plus Van trips/Hour	1.98	2.03	2.02
Transit Plus Ridership	1,032,970	1,026,320	1,076,751