



# Milwaukee County Transit System

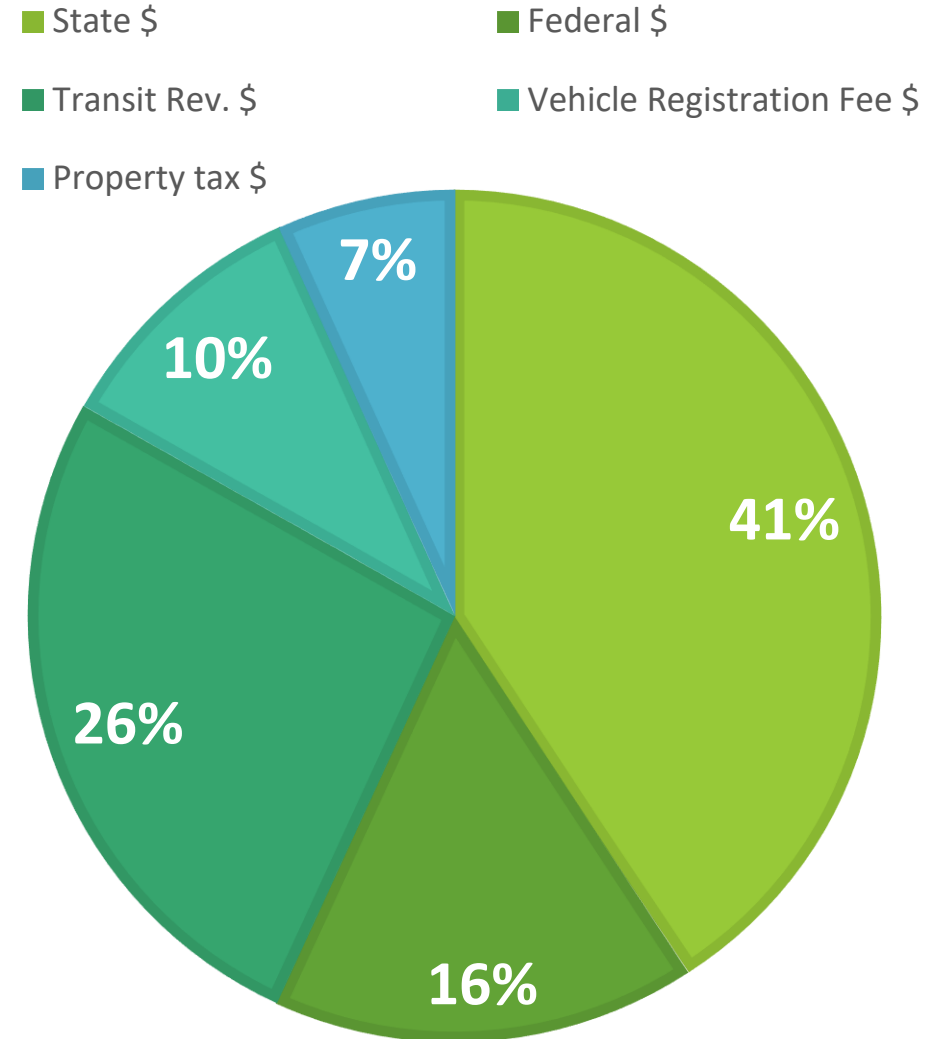
2018 Proposed Transit Budget for Paratransit and Fixed Route Transit Operations and Capital Projects

August 2017

# 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.)
- \$16M in vehicle registration fee revenues
- \$10.8M in local tax levy



# Paratransit Budget

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## **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

# Paratransit Related Grant Requests

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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

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## **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
- Free 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 Program

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## Types of 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, Marquette, MATC, etc.
- Freeway Flyer services from park-ride lots into Downtown
- Summer services to festivals, baseball games and State Fair





# Fixed Route Transit Budget

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## **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

# Benchmarking vs. U.S. Transit Systems

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- MCTS cost per hour is \$96
  - significantly lower than U.S. Average of \$131/hour
- Nationally, Farebox revenues tend to cover 25.7% of costs
  - MCTS farebox recovery rate has been declining in recent years – fare increase will help to elevate our farebox recovery rate to 25.3%
- MCTS averages 23.5 passengers per bus hour, which is lower than the national average of 32.4
  - MCTS is initiating a route redesign effort intended to reallocate bus hours from low performing routes to corridors where there is greater demand for transit in order to raise overall efficiency



# Fixed Route Service Program Changes

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## **Fixed Route services:**

- Transit services in 2018 will be largely unchanged from 2017
- MCTS seeks to extend PurpleLine (27<sup>th</sup> 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

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## 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

# Bus Rapid Transit

A grant request for the nine mile BRT route connecting Downtown Milwaukee to the Regional Medical Complex will be submitted to the Federal Transit Administration next month



# Capital Budget

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Seeking Funding to replace 30 buses

Facilities Improvements:

- Fixing leaky roofs
- Replacing aged HVAC systems
- Replacing bus lifts in garages