



Milwaukee County Transit System Development Plan: 2008-2012





Introduction to Presentation

- Review findings of transit system performance evaluation and identification of unmet transit service needs
- Review public comments on system performance and unmet service needs
- Propose potential service improvement plans



Major Findings of Transit System Performance Evaluation

Areas with Excellent Performance

- Existing transit system provides excellent coverage (90 to 95%) of residential areas and job concentrations in Milwaukee County.
- Buses run on-time more than 90% of the time
- Overcrowding is not a problem on buses
- Most local weekday routes (26 of 31) exceed the ridership productivity/cost effectiveness benchmark of 22 passengers per bus hour of service
- MCTS outperformed 13 peer transit systems nationwide for all measures of ridership and financial performance



Major Findings of Transit System Performance Evaluation (continued)

Unmet Transit Service Needs

- Unserved Areas: existing routes do not serve some areas in the far west, south, northwest, and northeast portions of County
- Inadequate Service Hours: some bus routes (particularly on weekends) operate for less than 20 hours a day, not providing late night service which would meet the needs of 2nd and 3rd shift workers
- Inadequate Service Frequency: some bus routes operate with longer than desirable headways on weekdays (10 minute peak periods, 20 minute off-peak periods) and on weekends (30 minutes)
- Lengthy Travel Times: transit travel time is significantly longer than auto travel time for comparable trips



Public Comments

Public Informational Meetings Held in Late February and Early March 2007

- Input from public requested on past and current system performance and, in particular, on unmet transit service needs
- Over 200 comments received through various means (e-mail, letter, written comment at public meeting, court reporter)



Public Comments (continued)

Comments on Unmet Transit Service Needs

- Unserved Areas:
 - Need for service to extend to far northern and southern portions of County
 - Desire also expressed for service to the Lake Express Ferry terminal
- Service Hours:
 - Need for longer hours of service on high ridership local routes including beyond bus turn-back points
 - Need for more or longer hours of service on freeway flyer and UBUS routes
- Service Frequency:
 - Need for 10-minute headways and for more service beyond bus turn-back points on major routes



Public Comments (continued)

Comments on Unmet Transit Service Needs (continued)

- Lengthy Travel Times:
 - Need for faster service by providing express bus routes, reducing stops along local routes
- Travel Between Milwaukee County and Surrounding Counties:
 - Allow reverse-commute travel on Freeway Flyer routes
- Other Unmet Needs:
 - Bike racks on buses
 - Different types of fare payment such as smartcards, one-day passes, and monthly passes
 - Quieter, more comfortable buses



High Priority Service Improvements

Potential Service Improvements in Response to Performance Evaluation and Public Comments

- Extend routes to unserved areas in Milwaukee County with significant population or employment concentrations
- Expand weekday and weekend service periods to provide for desirable hours of service on more routes
- Increase the frequency of service to provide for desirable headway levels on more routes
- Reduce transit travel times by converting local routes to express routes and by adjusting Freeway Flyer service



Alternative 1 Service Plan

- Proposes about a 22 percent expansion in fixed-route service to year 2012 (4 percent annually)
 - New Local Routes and Route Extensions
 - Express Bus Service
 - Freeway Flyer Bus Service Upgrades
 - Extended Service Periods
 - Eliminate Bus Turn-backs on Major Routes
 - Headway Reductions on Local Routes
- Maintains Transit Plus paratransit service

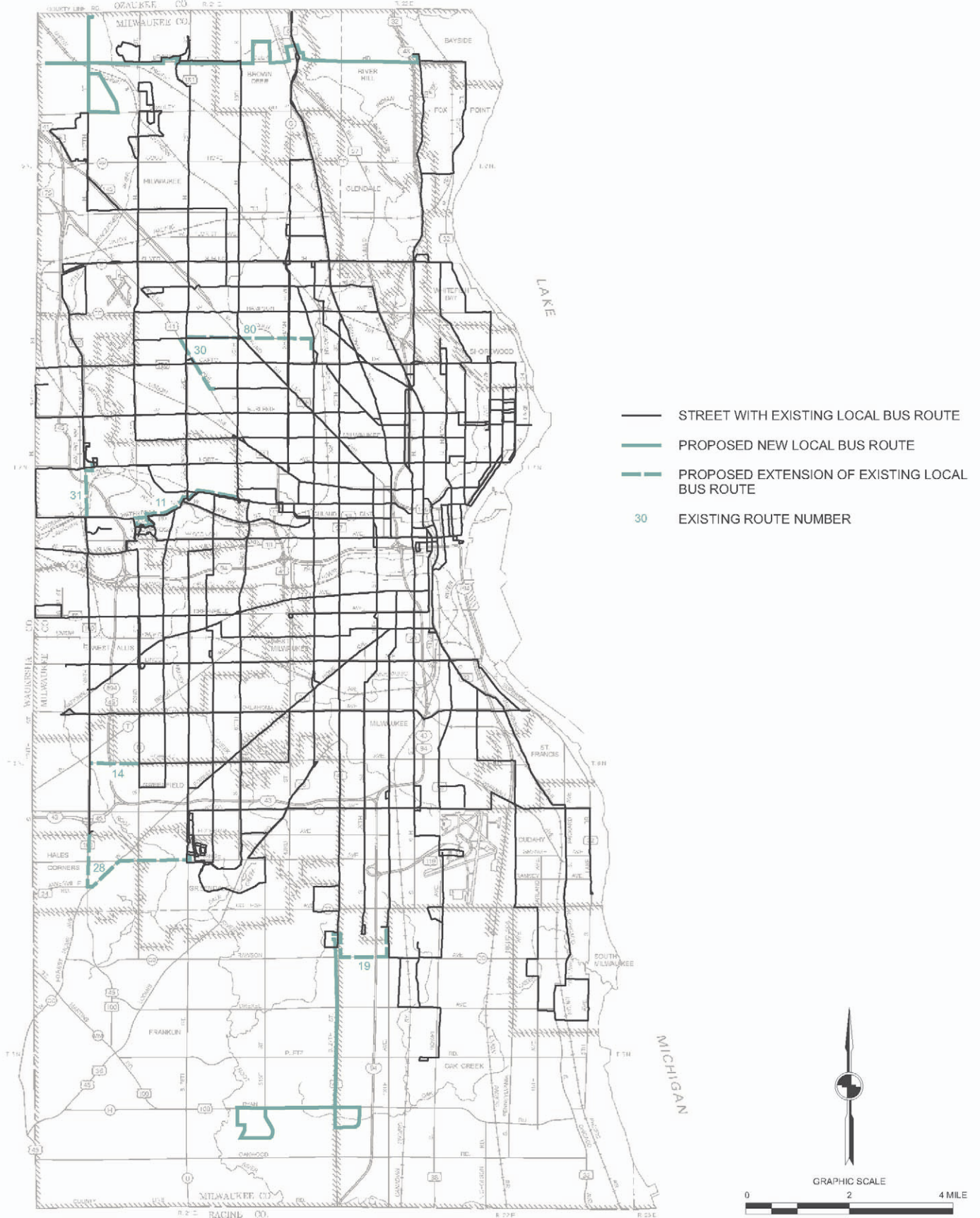


Alternative 1 - New Local Routes and Route Extensions

Add New Local Routes and Adjust Alignments of Existing Local Bus Routes (See Map 1)

- Extend service to unserved/underserved areas
 - Commercial and office development along Brown Deer Road
 - Industrial and office parks in Franklin and Oak Creek
- Some extensions would facilitate transfers and improve system connectivity
- Increase of about 60,000 bus hours annually—about 4 percent over the 1,420,000 bus hours for bus system in 2007

CHANGES TO THE LOCAL BUS ROUTES OF THE MILWAUKEE COUNTY TRANSIT SYSTEM PROPOSED UNDER ALTERNATIVES 1 AND 2



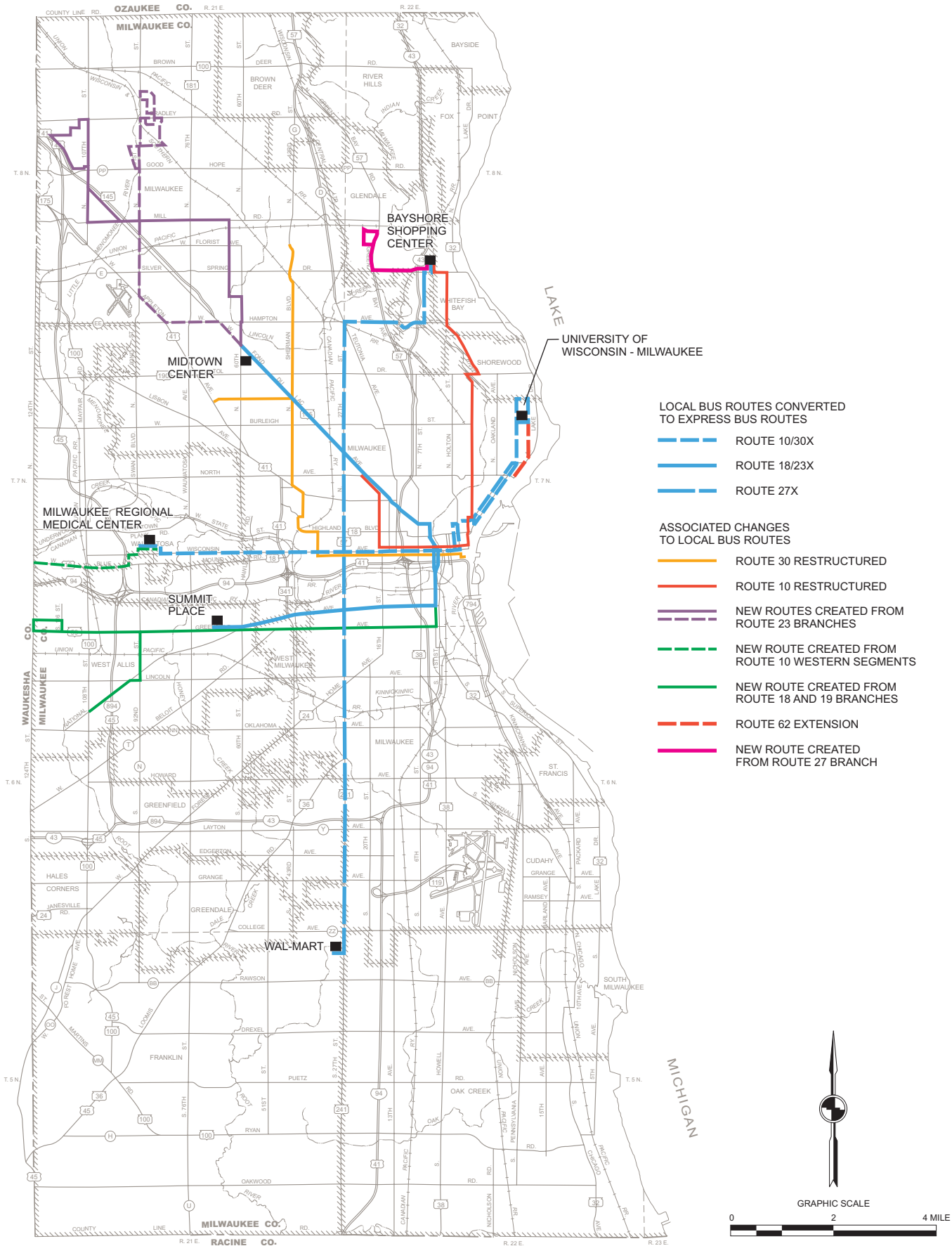


Alternative 1 - Express Bus Service

Convert Local Bus Service to Express Bus Service in Three Corridors (see Map 2):

- Between the Milwaukee Regional Medical Center and the University of Wisconsin-Milwaukee (UWM) over portions of Route Nos. 10 and 30
- Between Summit Place (S. 70th St. and Greenfield Avenue) and Midtown Center (N. 60th Street and Fond du Lac Avenue) over portions of Route Nos. 18 and 23
- Between the Bayshore Shopping Center and Wal-Mart (S. 27th Street and Sycamore Street) over the entire length of Route No. 27
 - Includes extension of Route No. 27 service to Bayshore Shopping Center

**EXPRESS BUS ROUTES FOR THE MILWAUKEE COUNTY
TRANSIT SYSTEM PROPOSED UNDER ALTERNATIVES 1 AND 2**



Source: Milwaukee County Transit System and SEWRPC.



Alternative 1 - Express Bus Service (continued)

- Conversion to express service would eliminate some local bus stops
 - Stop spacing every quarter mile outside downtown Milwaukee
 - Stops used by about 80 percent of current passengers using local routes retained
- Express service to be provided 5:00 a.m. - 1:00 a.m. seven days a week with frequent service:
 - 7-10 minutes for weekday peak periods
 - 9-16 minutes for weekday off-peak periods
 - 10-20 minute headways for weekends
- The five affected local routes are among the top 10 ridership routes of the transit system



Alternative 1 - Express Bus Service (continued)

- Local bus service retained over non-express portions of affected local routes through new or restructured routes
 - New Greenfield Avenue local route created from branches of Routes 18 and 19
 - Route 23 branches converted into separate local routes
 - Eastern segments of Route 10 retained between downtown and Bayshore; new local route created west of Regional Medical Center
 - Route 30 shortened to downtown terminus; Route 62 extension replaces Downer Avenue branch
 - New shuttle route created to serve Glendale Industrial Park
- Increase of about 54,000 bus hours annually—about 4 percent over the total 1,420,000 bus hours in 2007



Alternative 1 - Freeway Flyer Service Upgrades

Adjustment and Expansion of Freeway Flyer Bus Service

- Provide at least 10 bus trips over each route during both morning and afternoon peak periods each weekday
- Limit routes to serving no more than 2 park-ride lots
 - One new route required
- Increase service levels as needed to ensure that all passengers have a seat
- Add 2 midday round trips to each route
- Increase of about 32,000 bus hours annually—about 2 percent over the total 1,420,000 bus hours in 2007

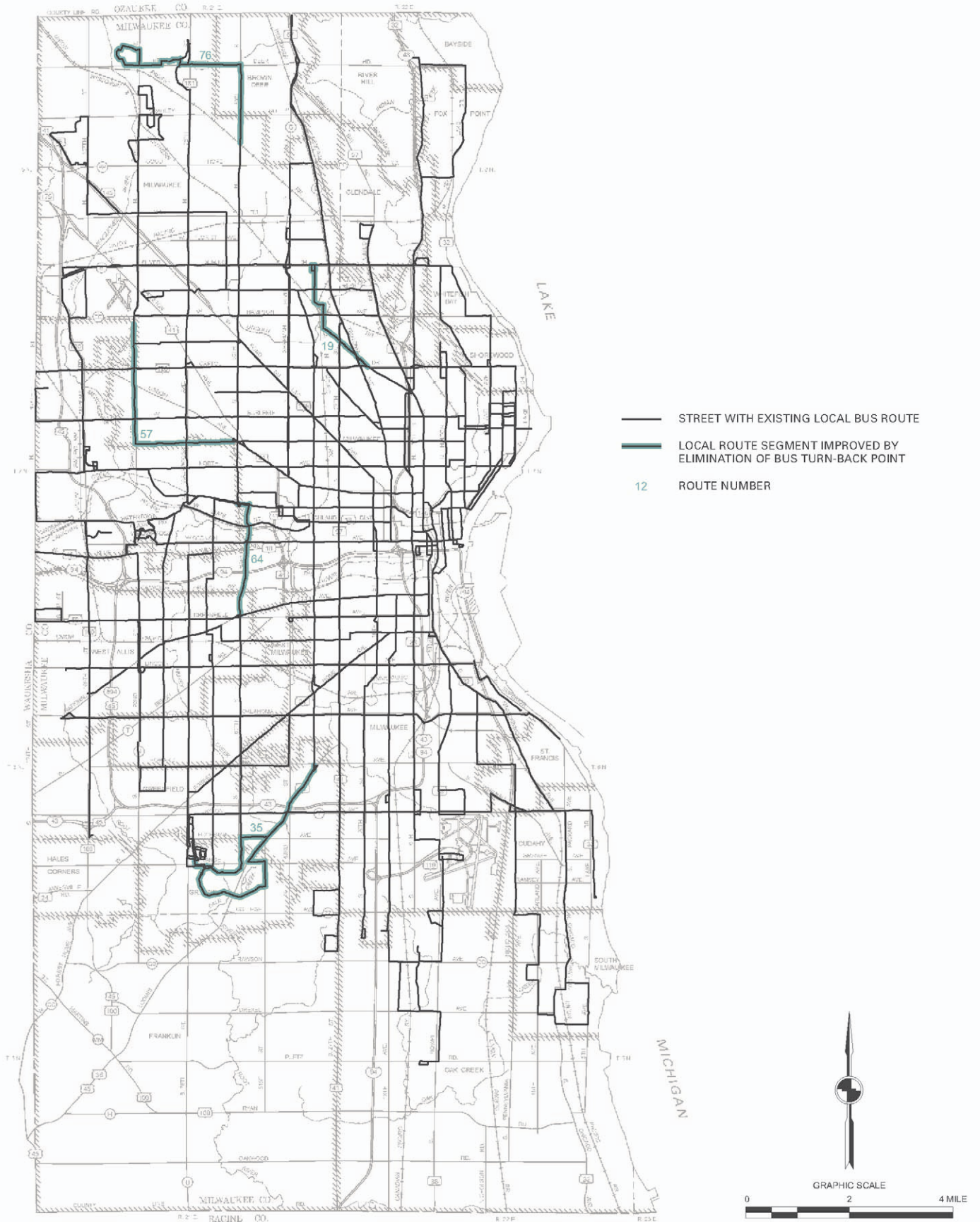


Alternative 1 - Eliminate Bus Turn-backs

Eliminate Bus Turn-back Points along Selected Routes

- Schedules of some routes do not provide for the same service levels (headways) over the entire length of the route
 - Some buses turned back before reaching terminus of route; results in less frequent service being provided over ends of route
- Proposed change would provide consistent service levels over entire length of route
- All turn-backs proposed to be eliminated for Route Nos. 19, 35, 57, 64, and 76 (see Map 3)
- Increase of about 31,000 bus hours annually—about 2 percent over the total 1,420,000 bus hours in 2007

**LOCAL ROUTE SEGMENTS OF THE MILWAUKEE COUNTY TRANSIT SYSTEM
WHERE TURN-BACKS ARE PROPOSED TO BE ELIMINATED UNDER ALTERNATIVE 1**





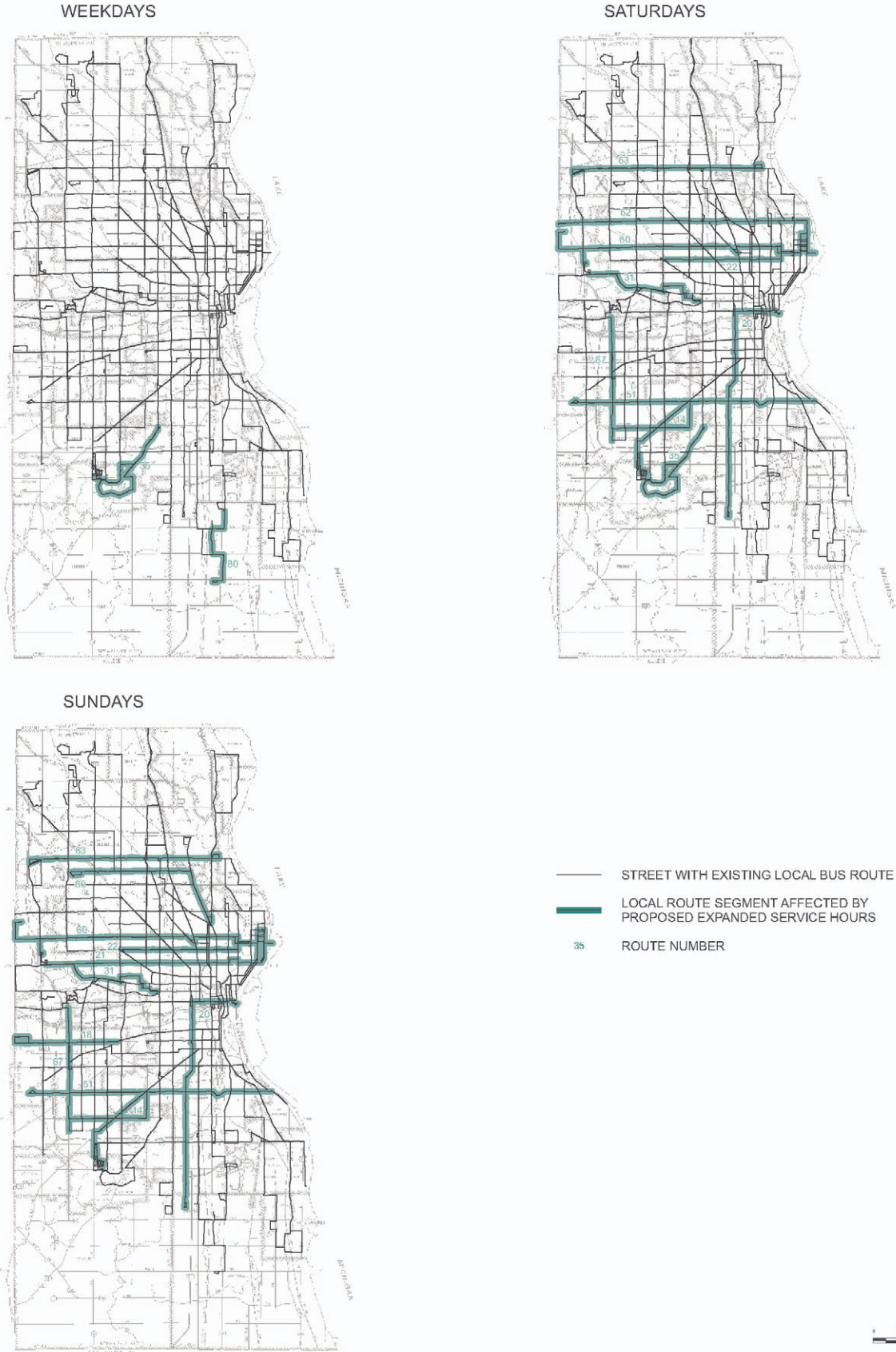
Alternative 1 - Expanded Service Periods

Expand Weekday and Weekend Hours of Service to Desirable Service Periods

- Service standard: desirable to provide 20 hours of service over all routes
 - Most local routes (25 of 30) meet standard on weekdays; far less (14 of 30) on Saturdays, and (9 of 29) on Sundays
- Expand to 20 hours of service on weekdays and weekends on the 15 local routes with highest ridership, in addition to the 5 routes converted to express service (see Map 4)
- Increase of about 13,000 bus hours annually—about one percent over the total 1,420,000 bus hours in 2007

Map 4

LOCAL ROUTE SEGMENTS OF THE MILWAUKEE COUNTY TRANSIT SYSTEM
WHERE SERVICE HOURS ARE PROPOSED TO BE EXPANDED UNDER ALTERNATIVE 1



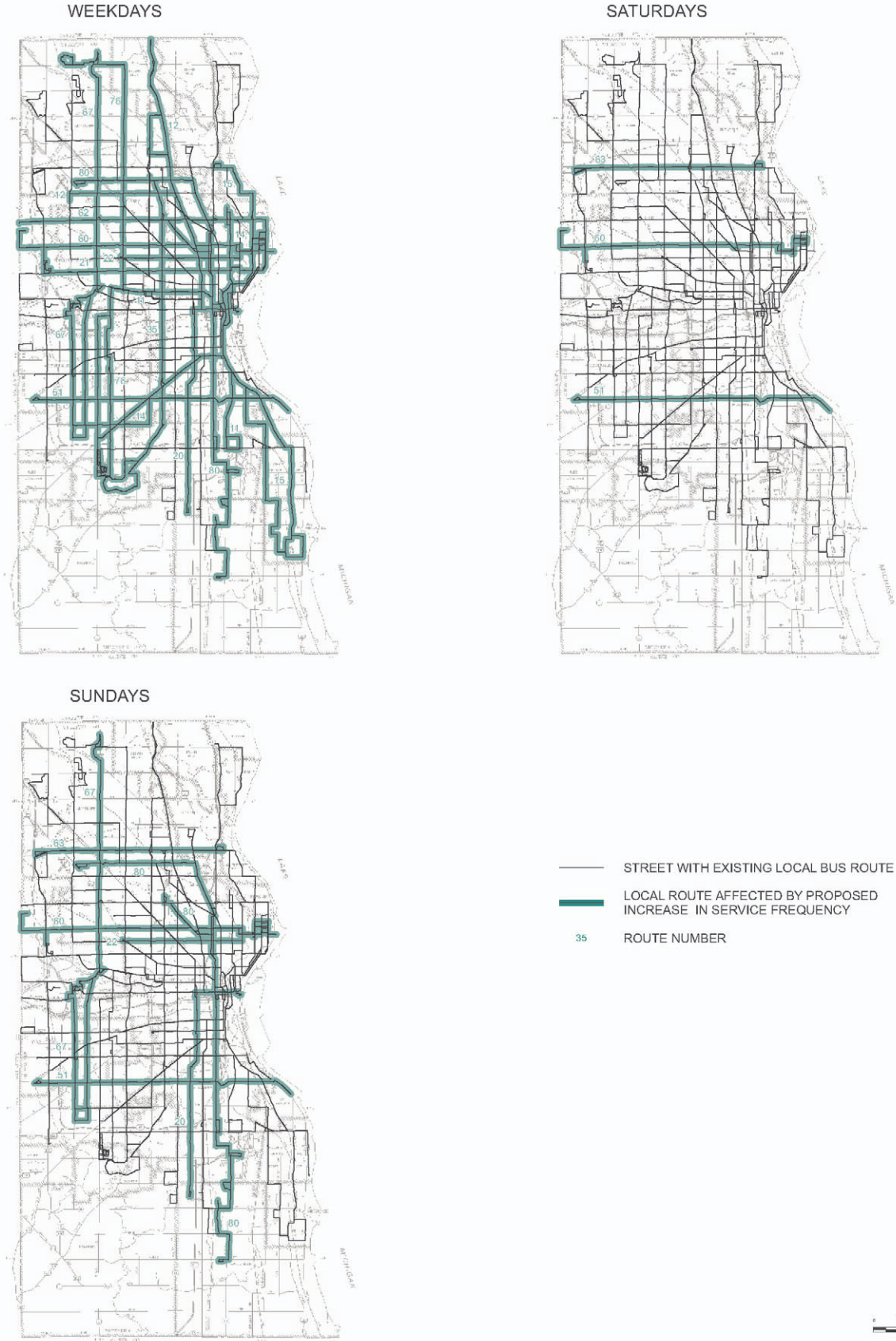


Alternative 1 - Headway Reductions on Local Routes

Provide Desirable Headways on Local Routes

- Service standard: desirable to have headways not exceed 10 minutes for weekday peak periods, 20 minutes for weekday off-peak periods, and 30 minutes on weekends
 - Only a small area in central portion of the County is served by local routes meeting weekday standard
- Increase service frequency to provide desirable headways for weekdays and weekends on the 15 routes with highest ridership, in addition to the 5 routes converted to express service (see Map 5)
- Increase of about 118,000 bus hours annually—about 8 percent over the total 1,420,000 bus hours in 2007

LOCAL ROUTES OF THE MILWAUKEE COUNTY TRANSIT SYSTEM WHERE SERVICE FREQUENCY IS PROPOSED TO BE INCREASED UNDER ALTERNATIVE 1 (OUTSIDE OF EXPRESS BUS CORRIDORS)





Alternative 2 Service Plan

- Proposes about a 15 percent expansion in fixed-route service to year 2012 (2.9 percent annually) compared to 22 percent under Alternative 1
- Maintains Transit Plus paratransit service
- Includes the major new routes and route adjustments proposed under Alternative 1
 - New local routes and route extensions
 - Express bus service
 - Total increase of about 114,000 bus hours annually—about 8 percent over the total 1,420,000 bus hours in 2007



Alternative 2 - Elements Scaled Back From Alternative 1

Adjustment and Expansion of Freeway Flyer Bus Service

- Make proposed changes only to peak period service
 - Increase service to 10 bus trips per route per period; limit routes to serving 2 park-ride lots; provide seats for all passengers
- No expansion of weekday midday service
- Increase of about 24,000 bus hours annually—about 2 percent over the total 1,420,000 revenue bus hours in 2007



Alternative 2 - Elements Scaled Back From Alternative 1 (continued)

Eliminate Bus Turn-Back Points along Selected Routes

- Eliminate turn-backs only from weekday service schedules; turn-backs remain on weekends
- Increase of about 18,000 bus hours annually—about 1 percent over the total 1,420,000 bus hours in 2007

Expand Weekday Hours of Service

- Expand weekday service hours to 20 hours of service on weekdays on 10 local routes with highest ridership, in addition to the 5 routes converted to express service
- Increase of about 5,000 bus hours annually—less than 1 percent over the total 1,420,000 revenue bus hours in 2007



Alternative 2 - Elements Scaled Back From Alternative 1 (continued)

Provide Desirable Headways on Local Routes

- Increase weekday service frequency to provide desirable headways on weekdays on the 10 local routes with highest ridership, in addition to the 5 routes converted to express service
- Increase of about 58,000 bus hours annually—about 4 percent over the total 1,420,000 bus hours in 2007



Comparison of Alternative Service Plans

- Both alternative service plans address unmet needs identified through the transit system performance evaluation and in public comments (see Table 1)
- Alternative 1
 - 22% increase in fixed-route service (4.0% annual)
 - 12% increase in ridership
- Alternative 2
 - 15% increase in fixed-route service (2.9% annual)
 - 8% increase in ridership

Table 1

**TRANSIT SERVICE IMPROVEMENT ALTERNATIVES FOR THE FIXED-ROUTE
BUS SERVICE PROVIDED BY THE MILWAUKEE COUNTY TRANSIT SYSTEM: 2008-2012**

Service Description	Alternative 1			Alternative 2		
	Estimated Annual Vehicle Hours	Percent Change from 2007 Annual Vehicle Hours ^a		Estimated Annual Vehicle Hours	Percent Change from 2007 Annual Vehicle Hours ^a	
		Total	Average Annual		Total	Average Annual
Existing 2007 Bus Service	1,420,000	--	--	1,420,000	--	--
Increment for Potential Service Improvements						
1. New Local Routes and Route Extensions	60,000	4.2		60,000	4.2	
2. Convert Local Bus to Express Bus Service ^a	54,000	3.8		54,000	3.8	
3. Upgrade Freeway Flyer Bus Service	32,000	2.3		24,000	1.7	
4. Remove Bus Turn-backs on Selected Local Routes to Provide Consistent Headways over Route ^b	31,000	2.2		18,000	1.3	
5. Expand Service Hours on Local Routes to Desirable Service Levels ^c	13,000	0.9		5,000	0.4	
6. Reduce Headways on Local Routes to Desirable Service Levels ^c	118,000	8.3		58,000	4.1	
Total Increment	308,000	21.7	4.0	219,000	15.4	2.9
Total Bus Service Under Alternative	1,728,000	--	--	1,639,000	--	--

^a Under Alternatives 1 and 2, three new express bus services would be implemented along Route Nos. 10 and 30 between the Milwaukee Regional Medical Center and the University of Wisconsin-Milwaukee; along Route Nos. 18 and 23 between Summit Place (S. 70th Street and W. Greenfield Avenue) and Midtown Center (N. 60th Street and W. Fond du Lac Avenue); and along Route Nos. 27, 80, and 63 between S. 27th Street and Sycamore Street (Wal-Mart) and the Bayshore Shopping Center. The new express routes would replace existing local bus service between the points identified except along Wisconsin Avenue between N. 35th Street and Cass Street where local service over Route No. 30 would be continued.

^b Under Alternative 1, bus turn-back points would be eliminated from weekday, Saturday, and Sunday service schedules. Under Alternative 2, bus turn-back points would be eliminated only from weekday service schedules.

^c Under Alternative 1, service hours and frequencies on the local routes outside express bus corridors with the highest ridership would be increased to meet desirable service frequencies and service hours for both weekday and weekend periods of operation. Under Alternative 2, fewer local routes outside express bus corridors would be targeted for improved service hours and frequencies, and the service improvements would be limited to only weekdays.



Funding Needs of Existing System and Alternative Service Plans: 2008-2012

- Factors in Considering Funding Needs
 - Increases in transit system unit operating costs
 - Increased by 2.8% annually from 1995 to 2000 (during system expansion) and by 5.4 % from 2000 to 2006 (during system contraction)
 - Increases in State Operating Assistance:
 - Increased by 5.2% annually from 1995 to 2000 (during system expansion) and by 1.4 % from 2000 to 2005 (during system contraction)
 - Changes in Federal formula funds
 - Total funds received annually have fluctuated but are about 11 percent greater compared to eight years ago
 - The "bank" of past years allocations of Federal funds has dwindled from over \$30 million to \$8.5 million as these funds have been used for operating funding and capital projects



Funding Needs of Existing System and Alternative Service Plans: 2008-2012 (continued)

- Factors in Considering Funding Needs (continued)
 - Potential Capital Needs and Federal “Earmark” Funds
 - The last major bus replacement (45 buses of the 400+ bus fleet) was done in 2004.
 - From 1999 to 2003, \$5.2 million was received annually in Federal earmarks and provided the bulk of necessary bus replacement funding. Since 2003, only \$2.3 million has been received annually
 - Substantial bus replacement must begin in 2010 with 150 new buses needed by 2012 -- at a cost of \$60 million



Funding Needs of Existing System and Alternative Service Plans: 2008-2012 (continued)

- Factors in Considering Funding Needs (continued)
 - Potential Capital Needs and Federal “Earmark” Funds (continued)
 - If bus replacement needs cannot be met with earmark funds or “banked” Federal funds, Federal formula funds which are now used 100% for operating expenses (along with banked funds) will need to be used for bus replacement capital funding
 - Federal formula funds used for operating expenses will need to be replaced with local funds (or substantial service reductions--35%--may be expected by 2010)



Funding Needs of Existing System and Alternative Service Plans: 2008-2012 (continued)

- Factors in Considering Funding Needs (continued)
 - Potential Capital Needs and Federal “Earmark” Funds (continued)
 - Federal formula funding which may be used for operating expenses may be expected to be reduced from about an annual \$20 million currently to \$16 million annually in 2010 and \$8 million in 2011



Estimate of Funding Needs of Existing System and Alternative Service Plans: 2008-2012

- Local Funding Needs Will Be Presented as an Estimate, along With a Range Based on the Following:
 - Unit Operating Cost
 - 3% annual increase and a range from 2% to 5%
 - State Operating Assistance
 - 3% annual increase and a range from 2% to 4%
 - Federal Formula Funds
 - 2% annual increase
 - Federal Earmark Funds
 - \$5 million annually and a range of \$2 to \$8 million
 - Transit Fares
 - Increase with inflation at about 15% total over 5 years
 - Bus Replacement
 - Requires about \$10 million in Federal formula funds in years 2010 to 2012



Funding Needs of Existing System and Alternative Plans: 2008-2012 (continued)

Milwaukee County Share of Annual Operating Costs

- Existing 2007 Share (Budget): **\$21.2 million**

		Operating Funding Need Estimate	Operating Funding Need Range
<ul style="list-style-type: none"> Maintain Existing System 	Year 2008	\$23 million	\$21-27 million
	Year 2012	\$45 million	\$30-70 million
<ul style="list-style-type: none"> Alternative Plan 1 22% expansion 2008-2012 	Year 2008	\$34 million	\$29-41 million
	Year 2012	\$72 million	\$55-100 million
<ul style="list-style-type: none"> Alternative Plan 2 15% expansion 2008-2012 	Year 2008	\$30 million	\$25-37 million
	Year 2012	\$64 million	\$48-91 million



Funding Needs of Existing System and Alternative Plans: 2008-2012 (continued)

Milwaukee County Share of Annual Capital Costs

- Average 2003-2007: **\$1.3 million annually**

Annual Capital
Funding Need
Estimate:
2008-2012

- | | |
|----------------------------|---------------|
| • Maintain Existing System | \$2.6 million |
| • Alternative Plan 1 | \$3.7 million |
| • Alternative Plan 2 | \$3.5 million |



Comparison of Alternative Local Funding Options

- Growth in sales tax on vehicle sales^a
 - Estimated statewide growth:
 - \$21 million in 2008
 - \$42 million in 2009
 - \$63 million in 2010
 - \$84 million in 2011
 - \$105 million in 2012
 - Estimated Milwaukee County share:
 - Proportion of statewide transit (60%)
 - Proportion of statewide vehicle sales (12%)
- Dedicated sales tax
 - 0.5% – \$65.4 million (2008 estimate)
 - \$70.8 million (2012 with 2% annual increase)

^a\$700 million estimated existing annual sales tax revenue on vehicle purchases and leases, representing about 20% of total state general fund sales tax revenues