

# CITY OF MADISON

## 2018 OPERATING BUDGET

### Agency Request

Agency: 85 - METRO TRANSIT

### Budget by Service (All Funds)

	2017 Budget	2018 Request	Change
<b>Revenue</b>			
UNDEFINED	-	-	-
FIXED ROUTE	(50,409,868)	(50,654,831)	(244,963)
PARATRANSIT	(8,662,791)	(4,989,129)	3,673,662
<b>Total Revenue</b>	<b>(59,072,659)</b>	<b>(55,643,960)</b>	<b>3,428,699</b>
<b>Expense</b>			
FIXED ROUTE	50,409,868	48,503,473	(1,906,395)
PARATRANSIT	8,662,791	7,140,487	(1,522,304)
<b>Total Expense</b>	<b>59,072,659</b>	<b>55,643,960</b>	<b>(3,428,699)</b>
<b>Net GF Budget</b>	<b>\$ 11,880,431</b>	<b>\$ 12,369,449</b>	<b>\$ 489,018</b>

Fund: 2150 - METRO TRANSIT

	2017 Budget	2018 Request	Change
<b>Revenue</b>			
INTERGOV REVENUES	(32,139,000)	(28,170,000)	3,969,000
CHARGES FOR SERVICES	(13,908,300)	(14,959,000)	(1,050,700)
MISC REVENUE	(47,500)	(145,511)	(98,011)
OTHER FINANCE SOURCE	(931,828)	-	931,828
TRANSFER IN	(12,046,031)	(12,369,449)	(323,418)
<b>Total Revenue</b>	<b>(59,072,659)</b>	<b>(55,643,960)</b>	<b>3,428,699</b>
<b>Expense</b>			
SALARIES	29,455,816	28,055,356	(1,400,460)
BENEFITS	11,002,997	11,193,997	191,000
SUPPLIES	5,725,100	4,560,000	(1,165,100)
PURCHASED SERVICES	9,516,890	8,476,020	(1,040,870)
DEBT OTHR FINANCING	1,979,064	1,979,064	-
INTER DEPART CHARGES	1,392,792	1,379,523	(13,269)
<b>Total Expense</b>	<b>59,072,659</b>	<b>55,643,960</b>	<b>(3,428,699)</b>
<b>Net GF Budget</b>	<b>\$ 11,880,431</b>	<b>\$ 12,369,449</b>	<b>\$ 489,018</b>

# CITY OF MADISON

## 2018 OPERATING BUDGET

Agency Request

Agency:

85 - METRO TRANSIT

### Position Summary by FTE

	2017 Budget	2018 Request	Change
TRANS ADV/SALES ASSO	1.00	1.00	-
TRANS GENERAL MGR	1.00	1.00	-
TRANS BUS CLEANER	3.00	3.00	-
TRANS CLASS A MECH	13.00	13.00	-
TRANS CLASS B MECH	15.00	15.00	-
TRANS CLASS C MECH	18.00	18.00	-
TRANS GARAGE DISPAT	1.00	1.00	-
TRANS JANITOR	2.00	2.00	-
TRANS MECH LEAD	1.00	1.00	-
TRANS OPERATOR	313.00	313.00	-
TRANS PAINT & BODY	2.00	2.00	-
TRANS SERVICE WKR	11.00	11.00	-
TRANS UTIL WKR	7.00	7.00	-
TRANS SERVICE WKR - PT	0.50	0.50	-
TRANS OPERATOR - PT	12.00	12.00	-
PARA SCHEDULING COOR	2.00	2.00	-
TRANS ACCT CLK 1	2.00	2.00	-
TRANS ACCT CLK 3	4.00	4.00	-
TRANS GRAPHICS TECH	1.00	1.00	-
TRANS PARTS SPEC	2.00	2.00	-
TRANS OPER OFF COOR	1.00	1.00	-
TRANS CUST SERVS REP	8.00	8.00	-
TRANS CUST SERVS REP - PT	1.50	1.50	-
TRANS EMPL REL ASST	1.00	1.00	-
TRANS OFF MGR	1.00	1.00	-
PARA PROG MGR	1.00	1.00	-
TRANS ACCT 3	2.00	2.00	-
TRANS ASST SCHD PLAN	1.00	1.00	-
TRANS BLD MT-FOREMAN	1.00	1.00	-
TRANS CUS SERV SUPV	1.00	1.00	-
TRANS FINANCE MGR	1.00	1.00	-
TRANS INFO SYS COORD	1.00	1.00	-
TRANS INFO SYS SPEC	2.00	2.00	-
TRANS MAINT GEN SUPV	1.00	1.00	-
TRANS MAINT MGR	1.00	1.00	-
TRANS MAINT SUPERV	7.00	7.00	-
TRANS MK/CU SERV MGR	1.00	1.00	-
TRANS MKT SPEC 1	1.00	1.00	-
TRANS MKT SPEC 2	1.00	1.00	-
TRANS OPER GEN SUPV	3.00	3.00	-
TRANS OPER MGR	1.00	1.00	-
TRANS OPER SUPER	16.00	16.00	-
TRANS PARTS SUPER	1.00	1.00	-
TRANS PLAN&SCH MGR	1.00	1.00	-
TRANS PLANNER 2	2.00	2.00	-
TRANS PLANNER 3	1.00	1.00	-
TRANS SCHED PLANNER	1.00	1.00	-
TRANS SERVICE MGR	1.00	1.00	-
<b>TOTAL</b>	<b>473.00</b>	<b>473.00</b>	<b>-</b>

# 2018 Operating Budget: Service Proposals

## SERVICE IDENTIFYING INFORMATION

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SELECT YOUR AGENCY:

Metro Transit

SELECT YOUR AGENCY'S SERVICE:

Fixed Route

SERVICE DESCRIPTION:

This service is responsible for: (1) planning and coordinating all fixed route transit improvements and programs, and (2) the repair and maintenance of Metro transit bus fleet. The goal of this service is to provide transportation for customers to a comprehensive network of destinations throughout the City.

## SERVICE GOALS

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What community need does the service address?

This service addresses the need of individuals who are seeking transportation to get safely, reliably and equitably to their jobs, health care, educational facilities and other essential destinations for a productive and satisfied life.

Who are the recipients of the service?

The primary customer for fixed route service includes residents and visitors in a 72 square mile regional service area.

What outcomes will be produced at the proposed funding level?

If current funding levels are maintained, Metro will strive to maintain key performance measures as compared to peer agencies. Metro will seek to maintain an average of 35 rides per hour which is greater than the average of 24 by peer agencies. Average cost per passenger trip at Metro is \$3.61 versus \$4.46 at peer agencies. Metro also averages 51 rides for each person in the service area versus 38 at peer agencies. Some of these performance measures are constrained by limited capacity and other issues, see question #4.

What strategies are planned for 2018 to advance the stated outcomes?

In our 2017 budget request we identified the need for improved weekend service on the East Washington Avenue and Monroe Street corridors from their current level of hourly service. These two corridors are developing with high density housing and commercial properties where there should be 15 minute frequencies. Metro developed a draft proposal which would improve the Routes 6 and 7 (would become like the weekday route 3) to half-hourly service and cost \$450,000.

We are also seeking through city engineering to include funding during the Monroe Street reconstruction to operate a shuttle on weekends during construction for a cost of \$75,000 so that passengers can make their transfer connections on a reliable basis. If the #7 route on Monroe becomes the #3 (see previous paragraph), this shuttle would not be needed.

We are also seeking to use funds coming from our insurance company (Transit Mutual) in the form of excess surplus over the next 4 years to improve safety by implementing a periodic medical testing program for safety sensitive employees (similar to what is legally required for interstate bus drivers and yellow school bus drivers), and to upgrade a driver position to a Lead Trainer position, who will oversee curriculum development and our new employee and refresher training programs.

Next, in order to measure our improvement in reducing the 40% longer travelling times for blacks vs. whites, we are requesting \$75,000 for doing an annual survey to measure this and other key service equity areas.

Finally, 2018 will be the first full year where planning work will be underway for several projects that are critical to Metro's long term success in increasing capacity and reducing travel times. First, the Nakoosa Engineering and Design work will continue to put us in a position to be more shovel-ready when a new infrastructure or State of Good Repair discretionary grant comes out for USDOT. Second, we continue to work with a consultant on identifying the most urgent priorities for upgrading the facility at 1101 E. Washington with solar roofing, updated plumbing and electric, and more. Finally, we anticipate entering officially the Federal Transit Administration's (FTA) Small Starts process to develop and build the first phase of the Bus Rapid Transit System in Madison. This will include engineering, economic, and equity considerations in selecting the first corridor, and staff work in developing a proposal will either go through the existing Transit and Parking Commission, or the new Transportation Policy Board, if adopted by the Common Council in the coming months.

# 2018 Operating Budget: Service Proposals

## SERVICE IDENTIFYING INFORMATION

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SELECT YOUR AGENCY:

Metro Transit

SELECT YOUR AGENCY'S SERVICE:

Paratransit

SERVICE DESCRIPTION:

This service provides paratransit services for customers with disabilities in need of transportation services for work, post-secondary education, medical needs, sheltered workshops, and other personal purposes.

## SERVICE GOALS

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What community need does the service address?

This service addresses the need of individuals with disabilities who are seeking transportation to get safely, reliably and equitably to their jobs, health care, educational facilities and other essential destinations for a productive and satisfied life.

Who are the recipients of the service?

The service is specifically for individuals with disabilities who cannot use fixed route service some or all of the time due to their disability.

What outcomes will be produced at the proposed funding level?

Provide a level of service, comparable to that available on fixed route, which maintains compliance with the American with Disabilities Act.

What strategies are planned for 2018 to advance the stated outcomes?

The stated outcomes will be challenging given the fact that MA Waiver funding of \$3.9M will be discontinued giving way to managed care. Current service levels will be maintained if the funding level is maintained. If funding isn't maintained, service levels would be reduced to ADA minimums along with all options in the service reduction toolbox to help close an anticipated loss of \$1.2M.