



DEPARTMENT OF TRANSPORTATION





DOT Structure and Functions

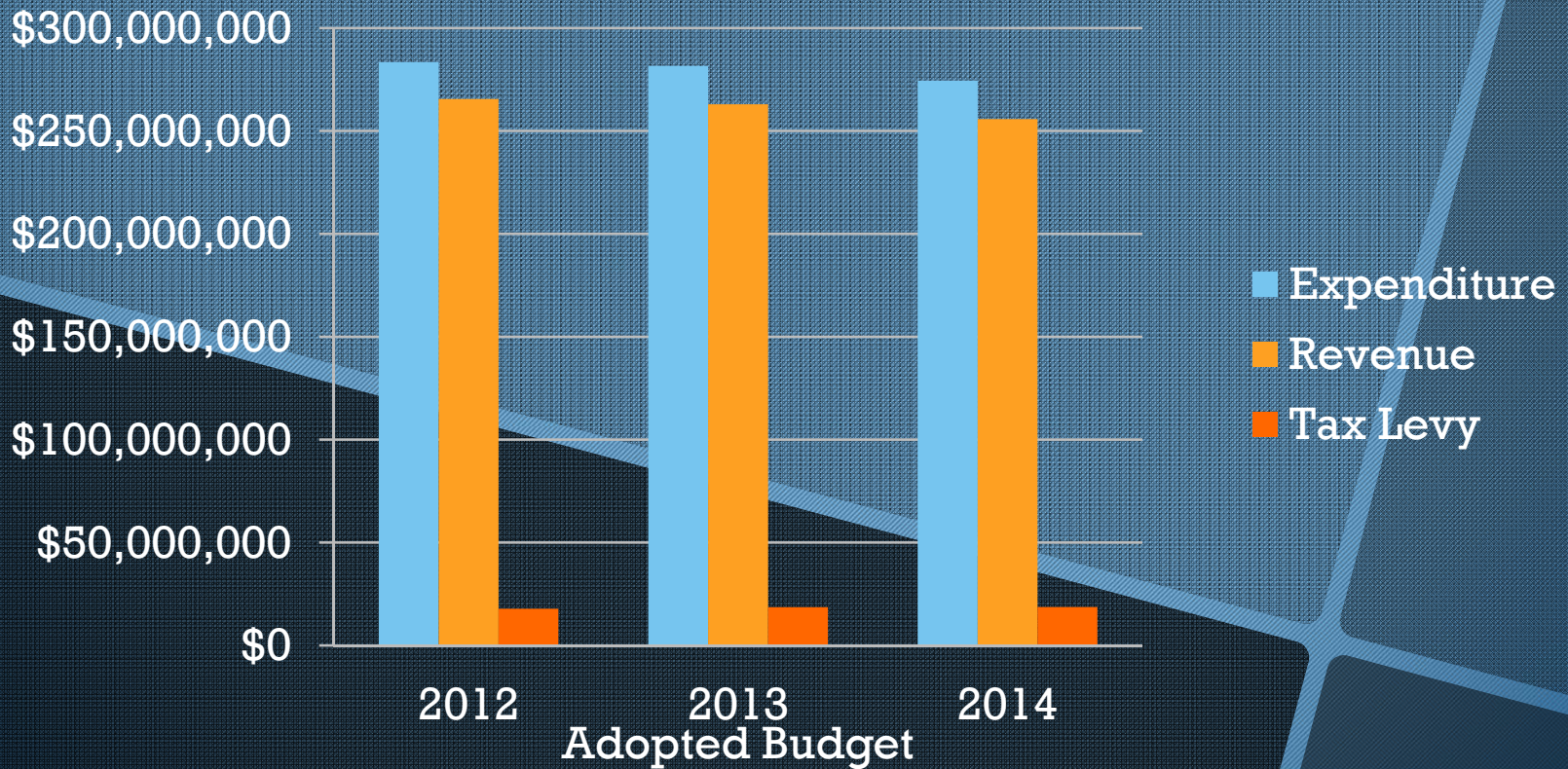
- Airport Division
 - GMIA and Timmerman
- Highway Division
 - Hwy Maintenance and Transportation Engin
- Fleet Maintenance Division
- Transit Division
 - through MTS, Inc.
- Director's Office

The Department of Transportation is a diverse department charged with developing and maintaining Milwaukee County's transportation infrastructure. A highly available and well maintained transportation infrastructure is critical to economic competitiveness and quality of life throughout the region.



DOT Financials

	Expenditure	Revenue	Tax Levy	Tax Levy % of Expenditures
2012	\$283,373,133	\$265,508,735	\$17,864,404	6.30%
2013	\$281,550,587	\$262,952,488	\$18,598,099	6.60%
2014	\$274,406,299	\$255,758,534	\$18,647,765	6.79%



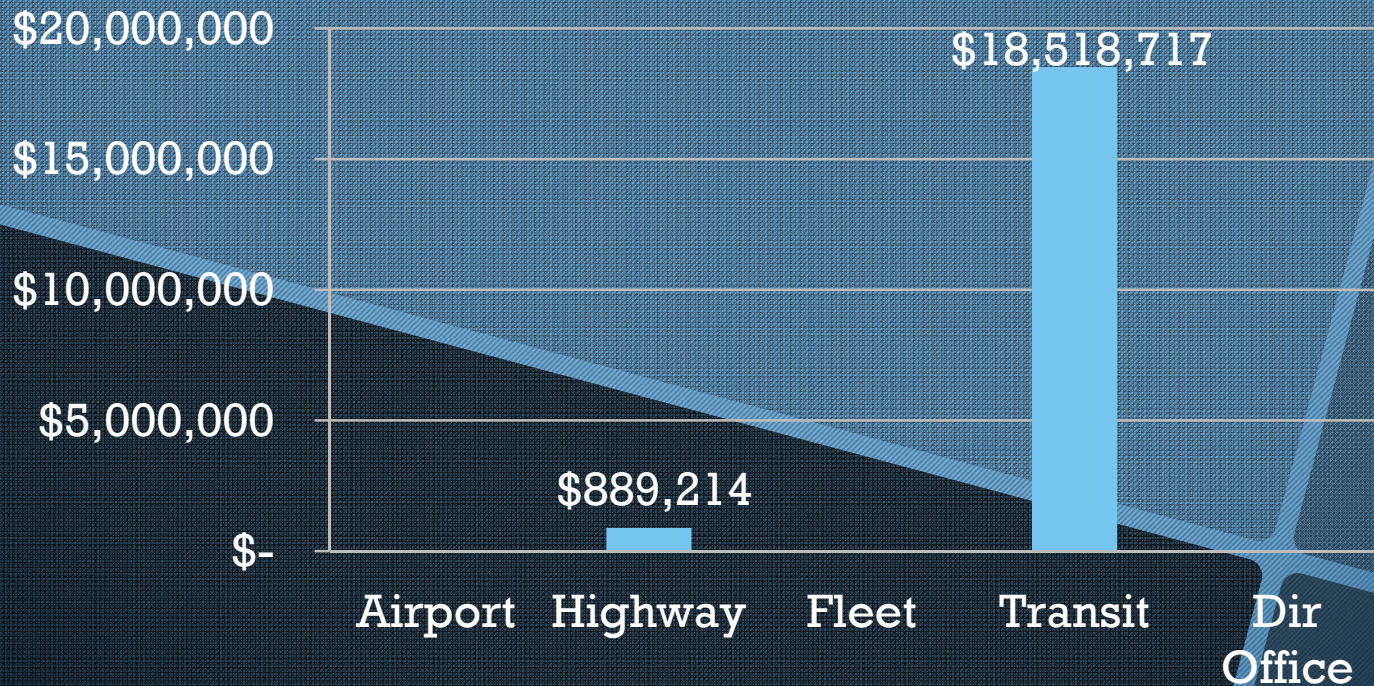


DOT Tax Levy

Of the 6.79% of overall MCDOT operations that are funded with tax levy:

4.5 %	Highway
95.5 %	Transit

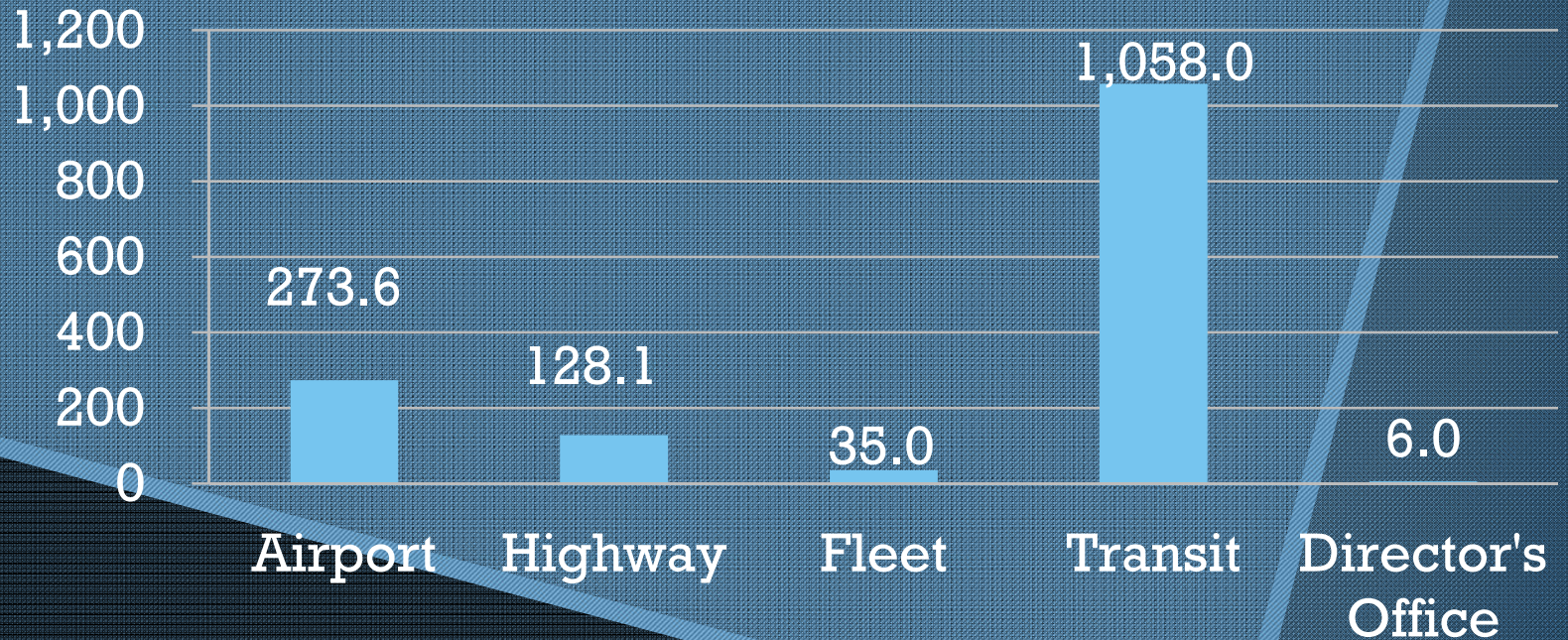
2014 Budgeted Tax Levy





DOT Workforce

2014 Budgeted FTEs = 1,500.7





AIRPORT DIVISION



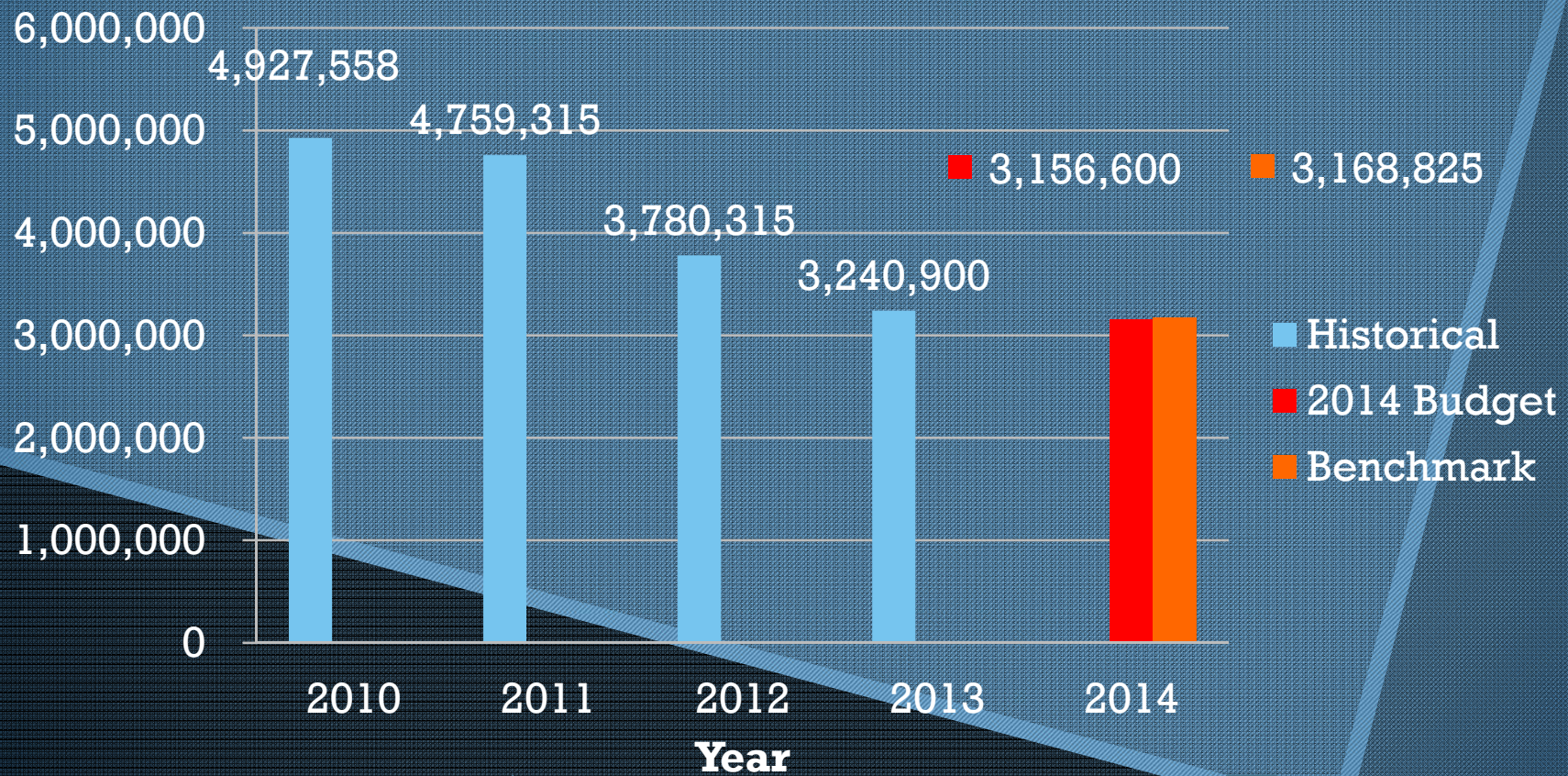


Airport Benchmark Peer Group

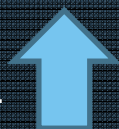
- **Albuquerque International Sunport (ABQ)**
- **Anchorage Ted Stevens Int'l Airport (ANC)**
- **Buffalo Niagara Int'l Airport (BUF)**
- **Columbus (Port Columbus) Int'l Airport (CMH)**
- **Cincinnati (Northern Kentucky) Int'l Airport (CVG)**
- **Indianapolis Int'l Airport (IND)**
- **Pittsburgh Int'l Airport (PIT)**
- **St. Louis (Lambert) Int'l Airport (STL)**



Airport: Annual Enplanements



Target Direction

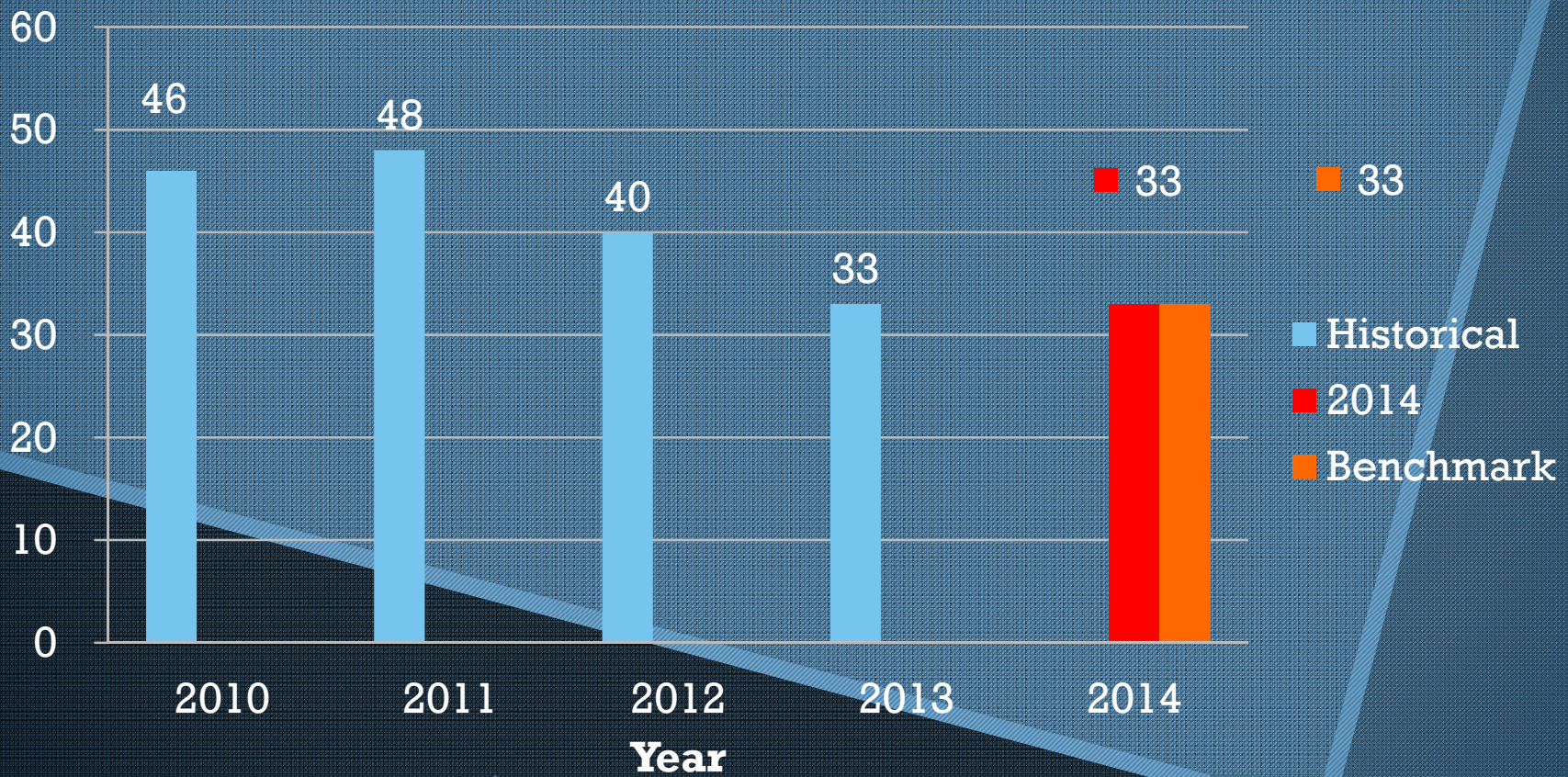


Actual Direction





Airport: Nonstop Destinations



Target Direction

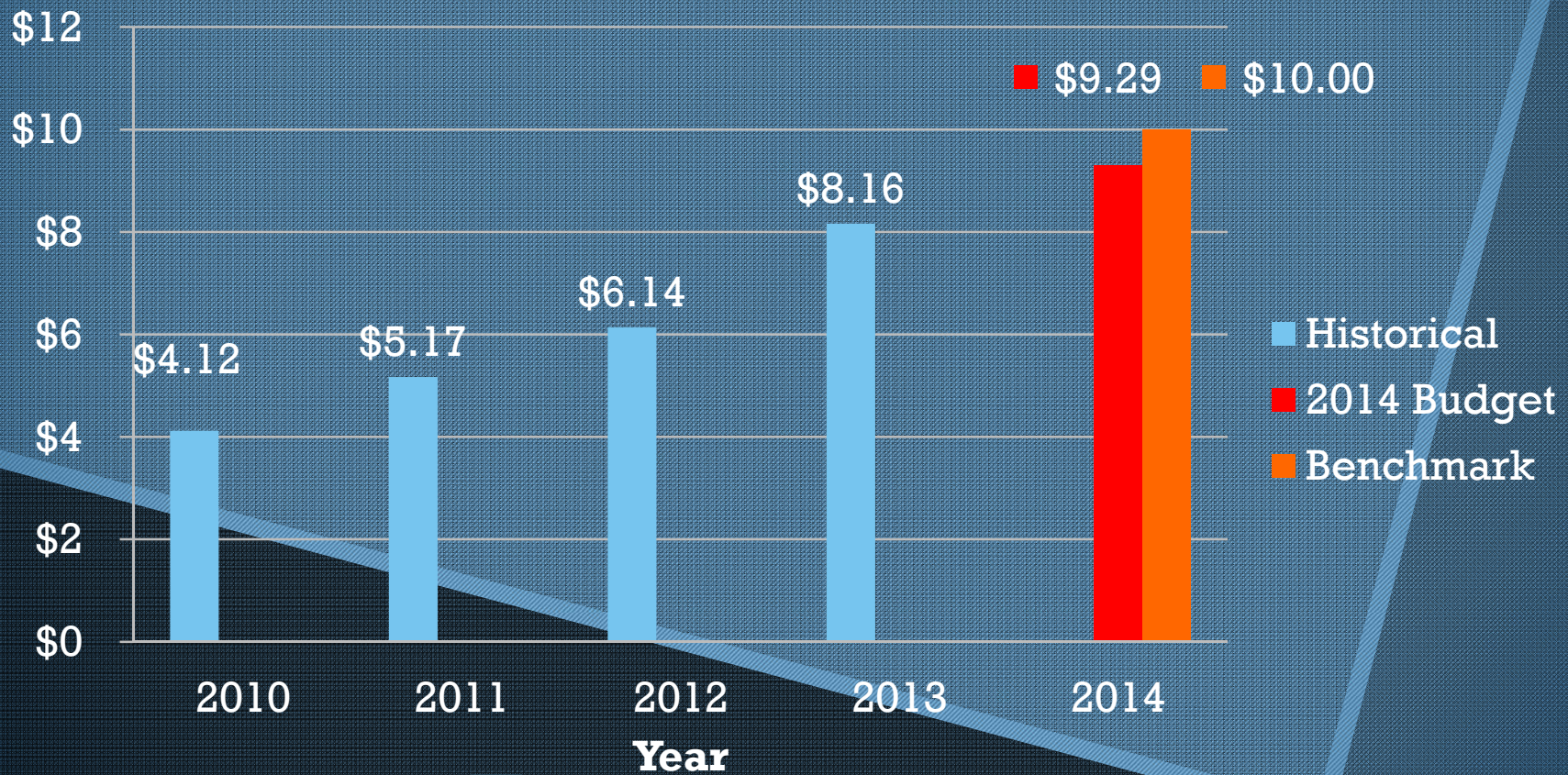


Actual Direction





Airport: Airline Cost Per Enplanement



Target Direction

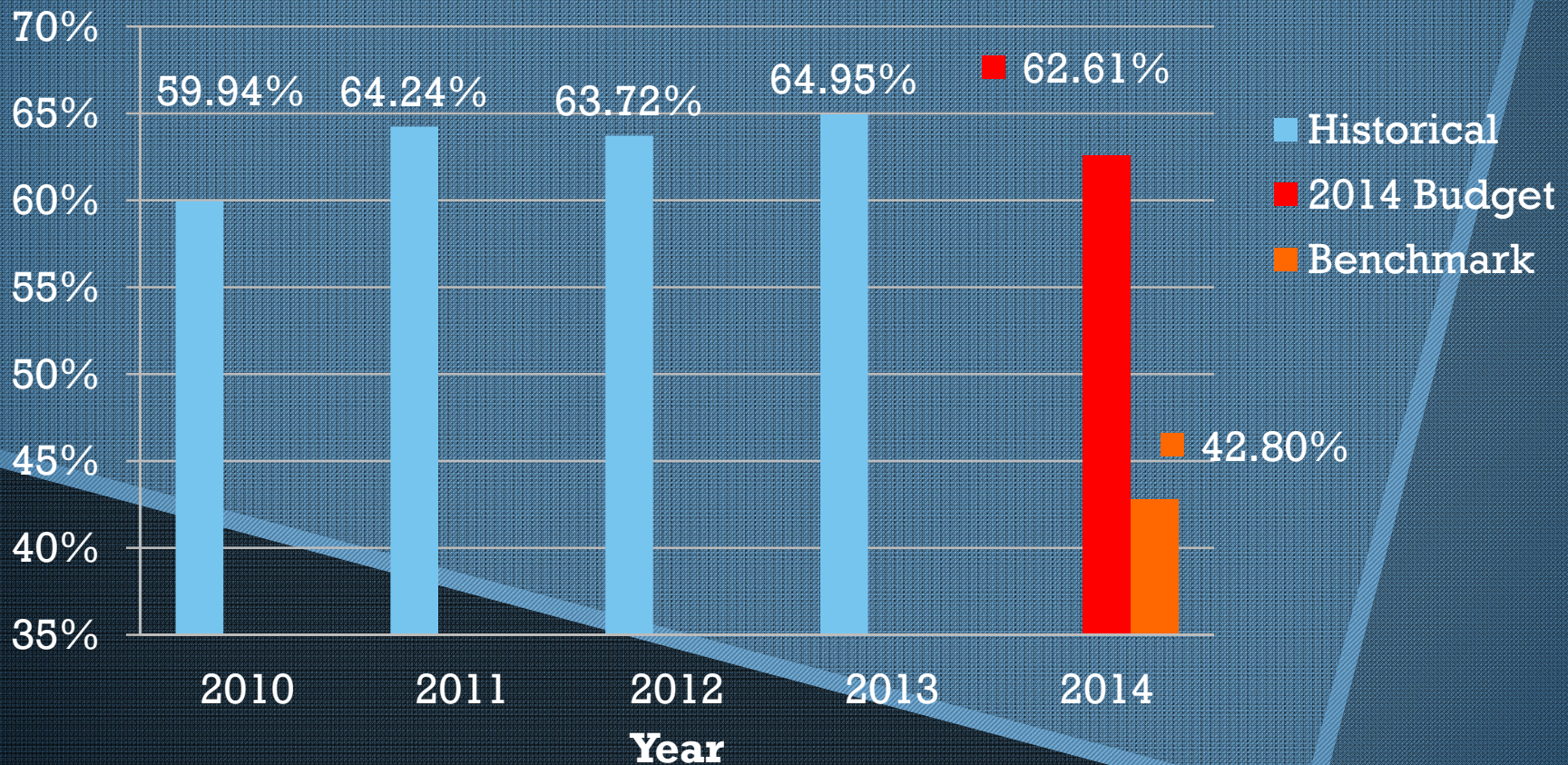


Actual Direction





Airport: Non-Airline Revenue as % of Operating Revenue



Target Direction

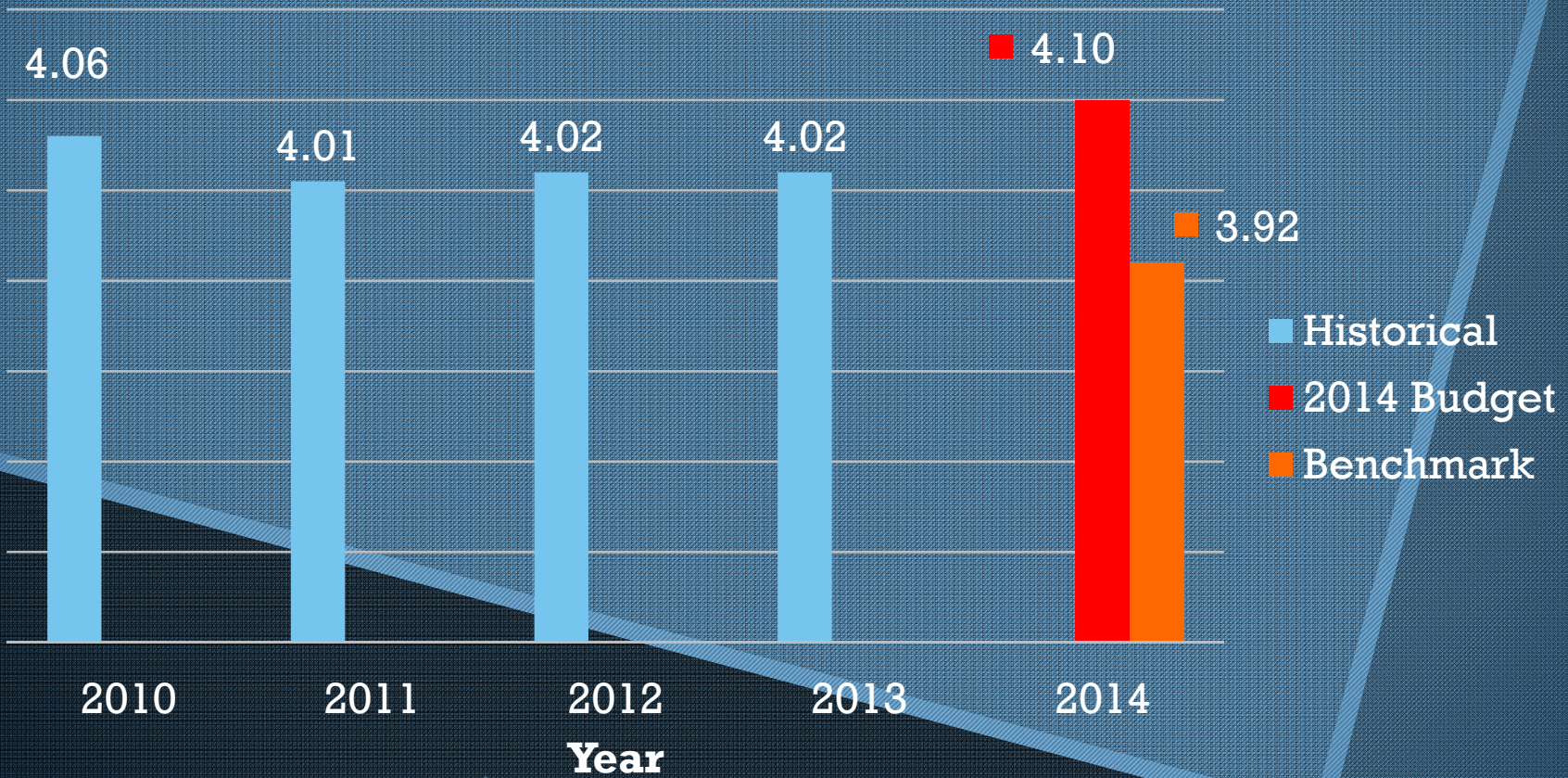


Actual Direction





Airport: Customer Satisfaction Survey



Target Direction



Actual Direction





TRANSIT DIVISION





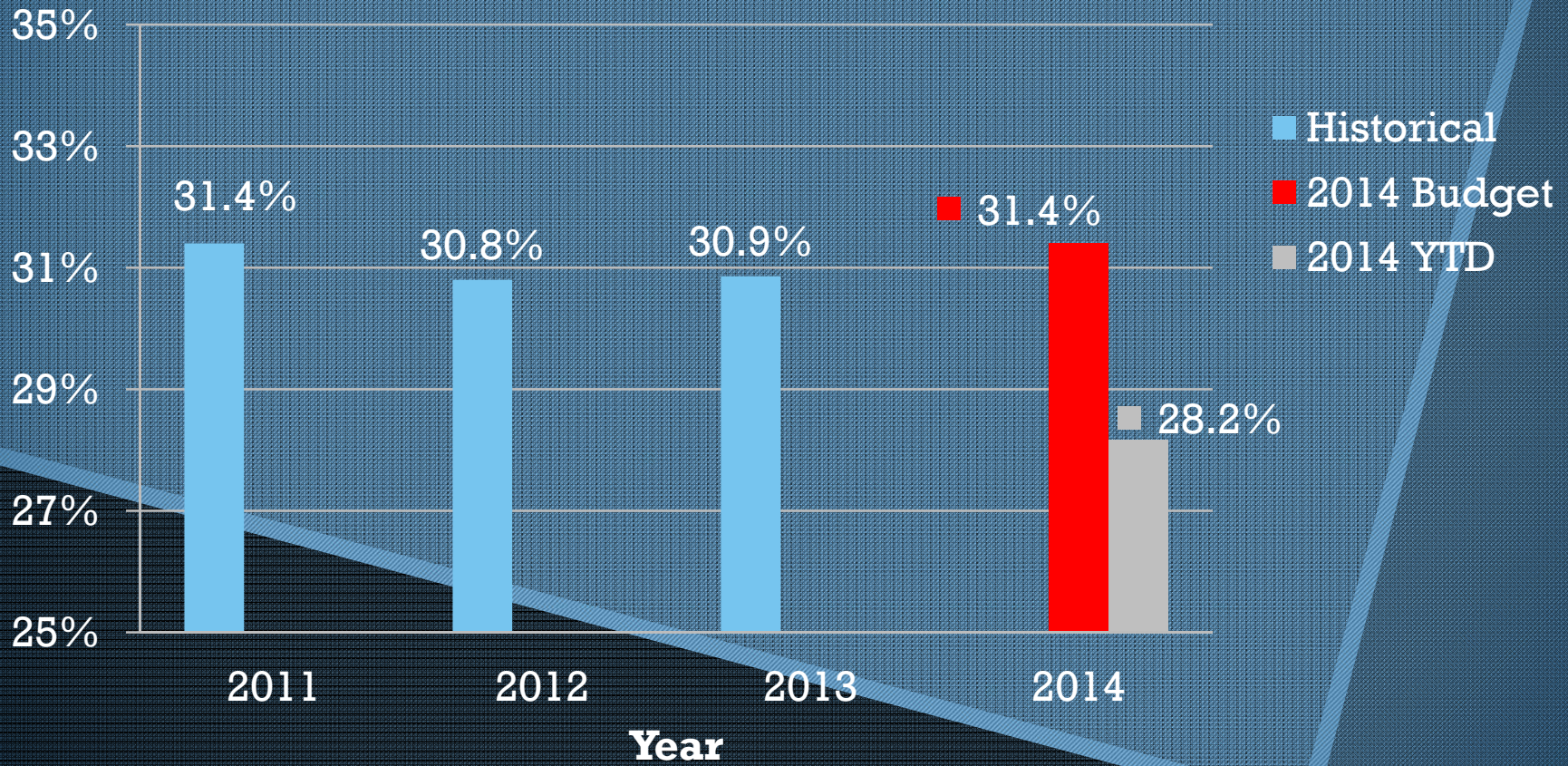
Transit Benchmark Peer Group*

- Cincinnati, OH
- Cleveland, OH
- Columbus, OH
- Denver, CO
- Detroit, MI
- Indianapolis, IN
- Kansas City, KS
- Louisville, KY
- Minneapolis, MN
- Oakland, CA
- Pittsburgh, PA
- Rhode Island
- St. Louis, MO

***Final peer systems still TBD**



Transit: Farebox Recovery



Target Direction

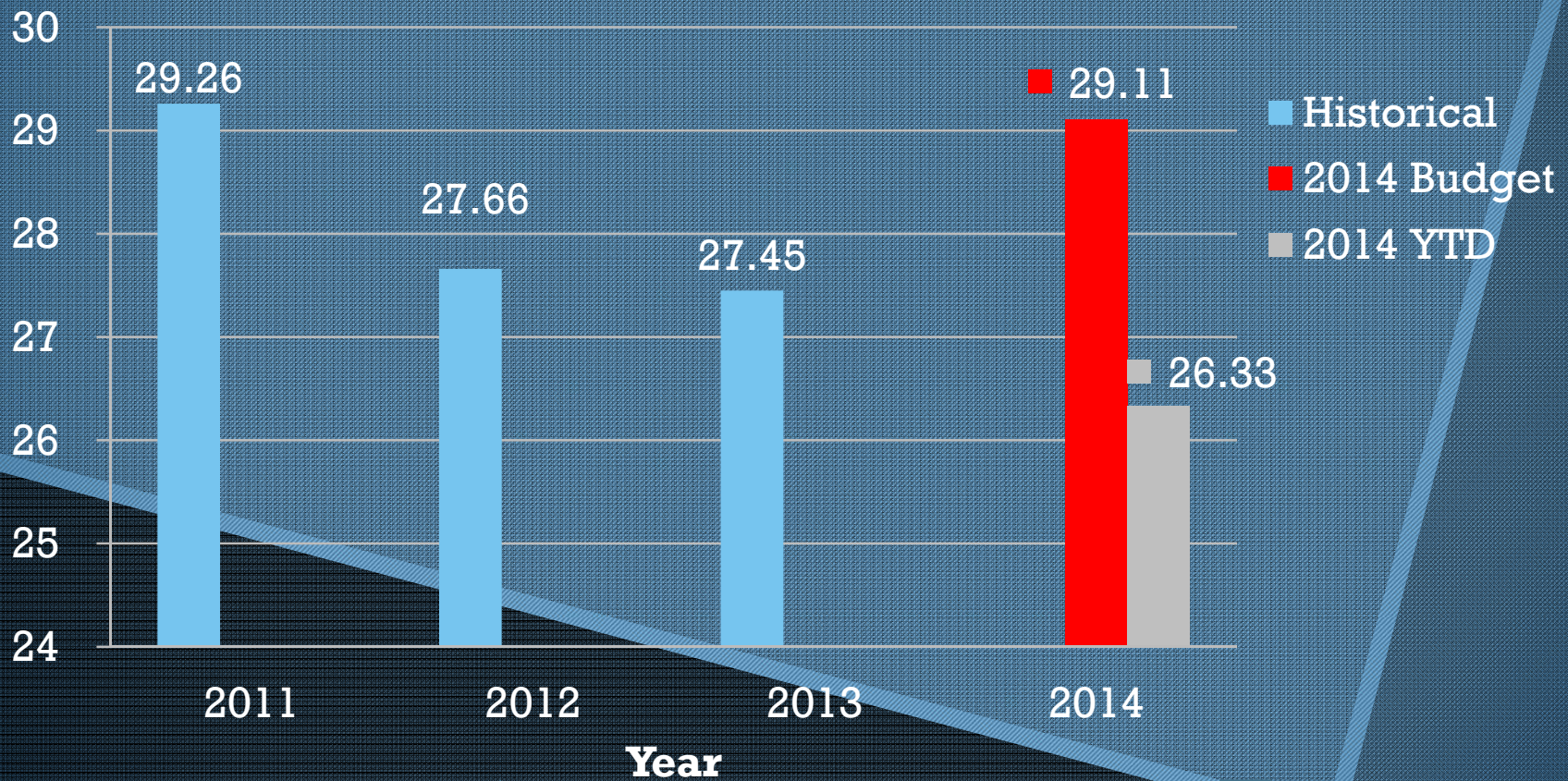


Actual Direction





Transit: Passengers per Bus Hour Operated

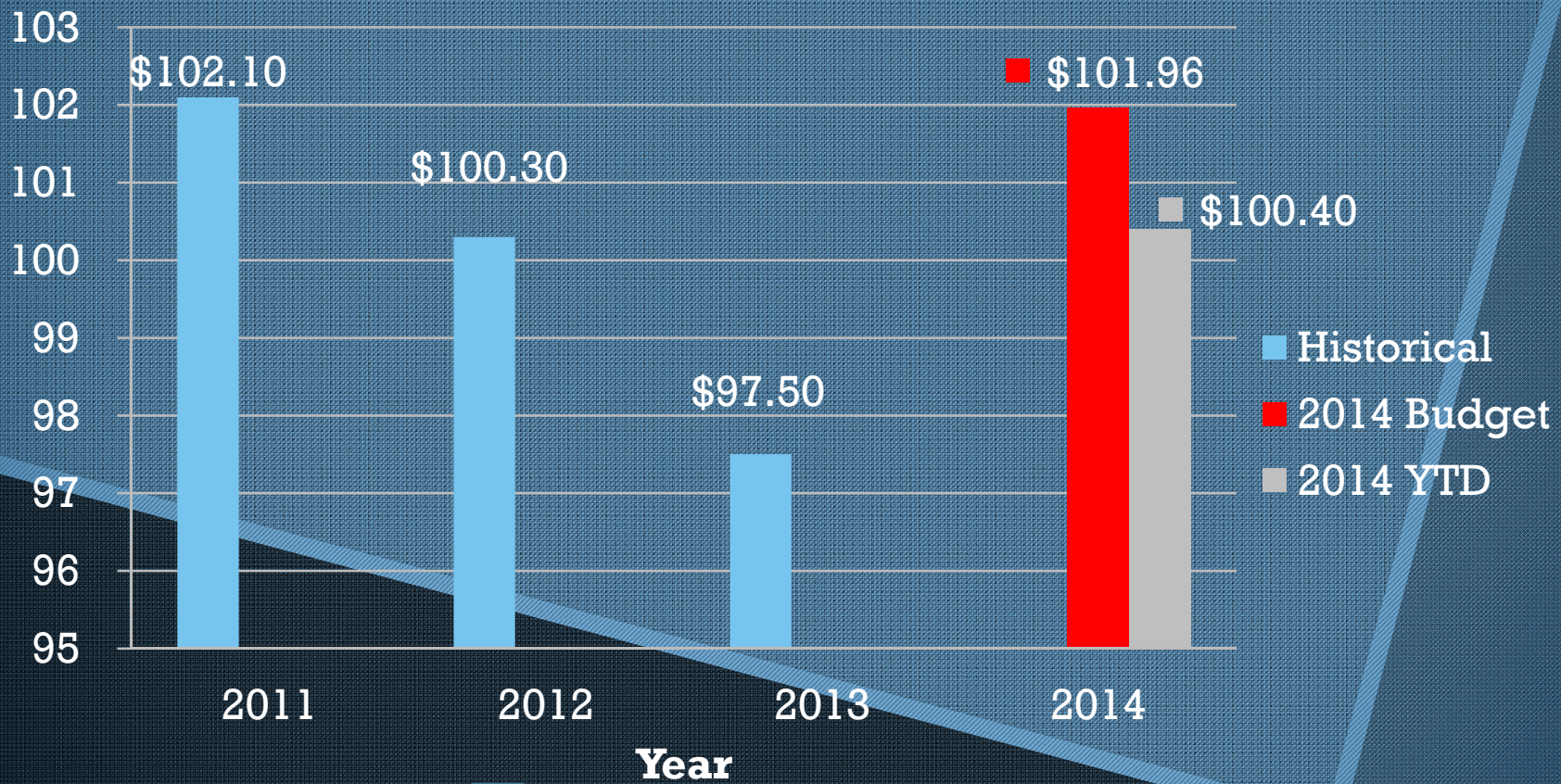


Target Direction

Actual Direction



Transit: Cost per Bus Hour Operated



Target Direction

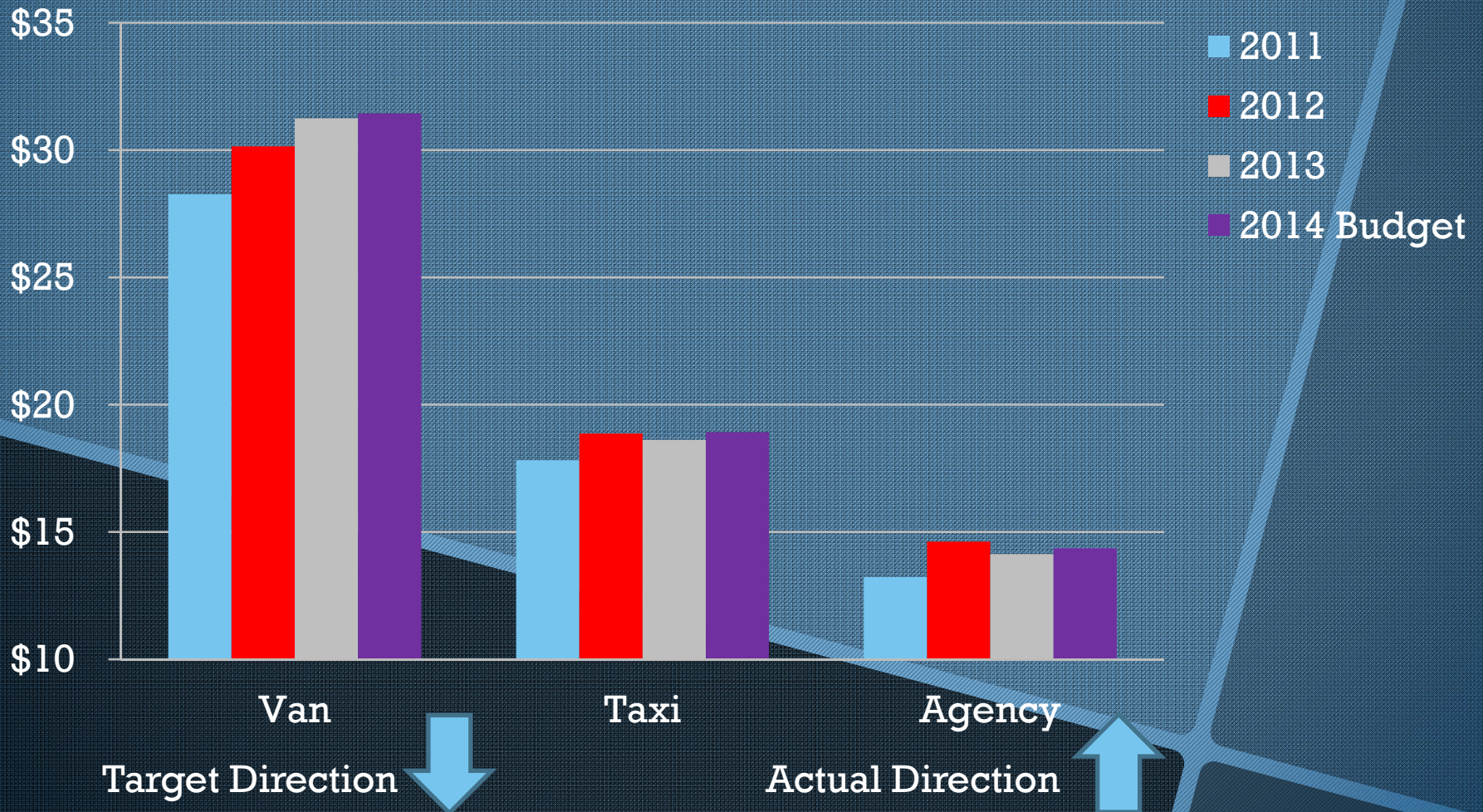


Actual Direction





Transit: Paratransit Cost per Trip (by Mode)





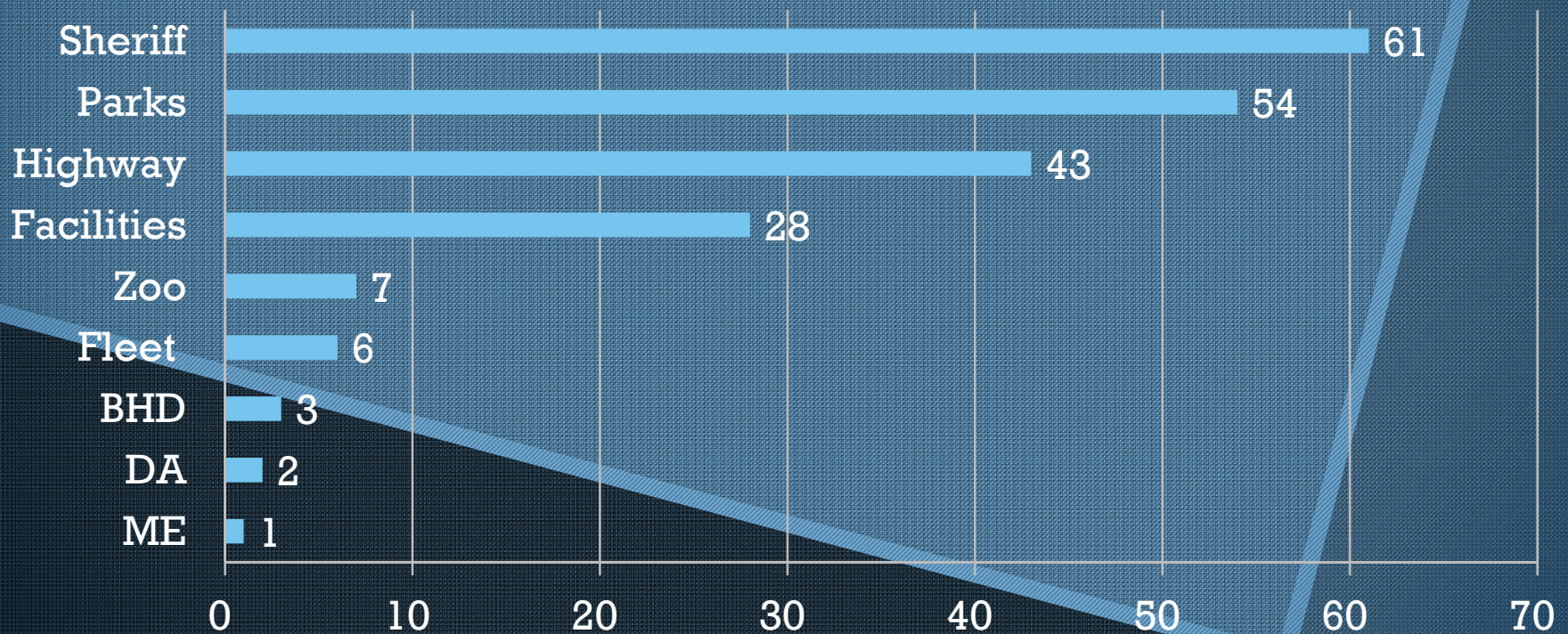
FLEET MGMT DIVISION





Fleet Management: Vehicles Exceeding Replacement Criteria

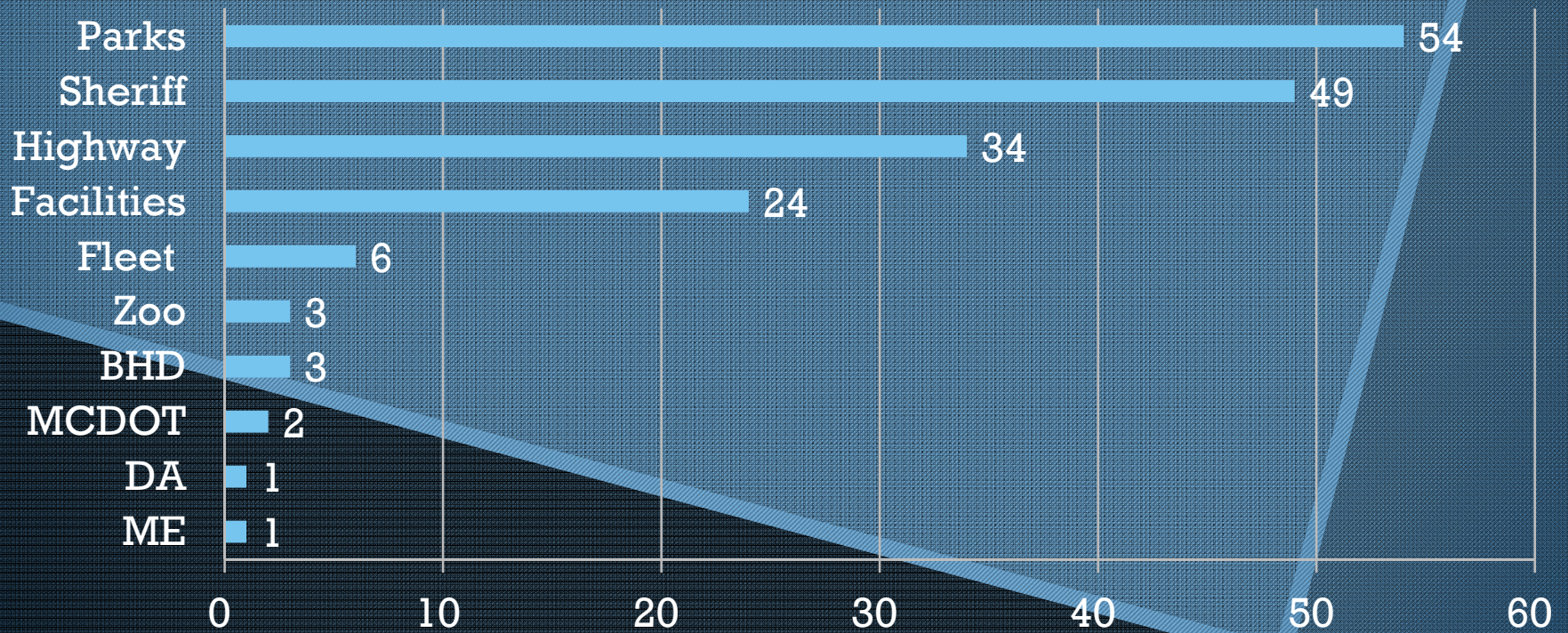
207 Vehicles Exceeding Replacement Criteria for 2013





Fleet Management: Vehicles Exceeding Replacement Criteria

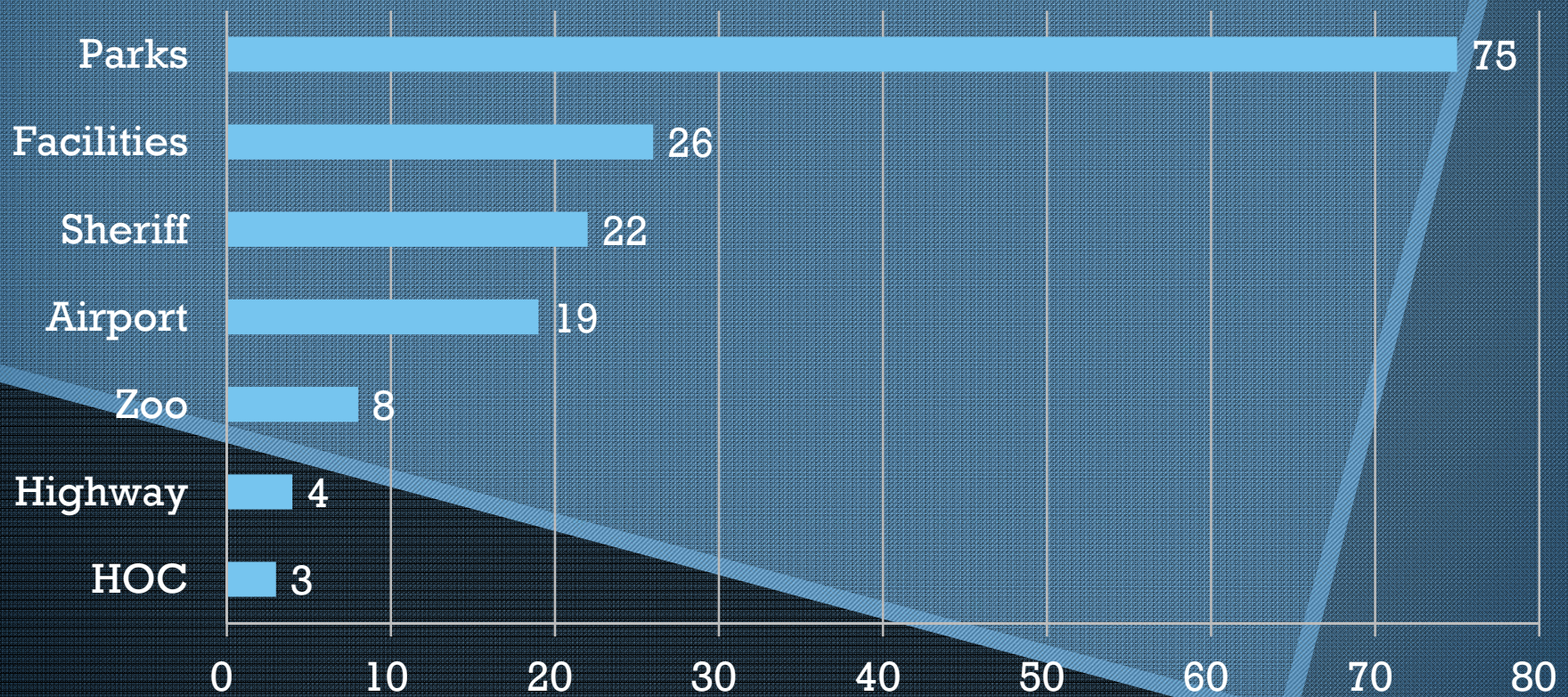
177 Vehicles Exceeding Replacement Criteria for 2014





Fleet Management: Underutilized Vehicles: NOT SEASONALLY OR SPECIALTY ADJUSTED

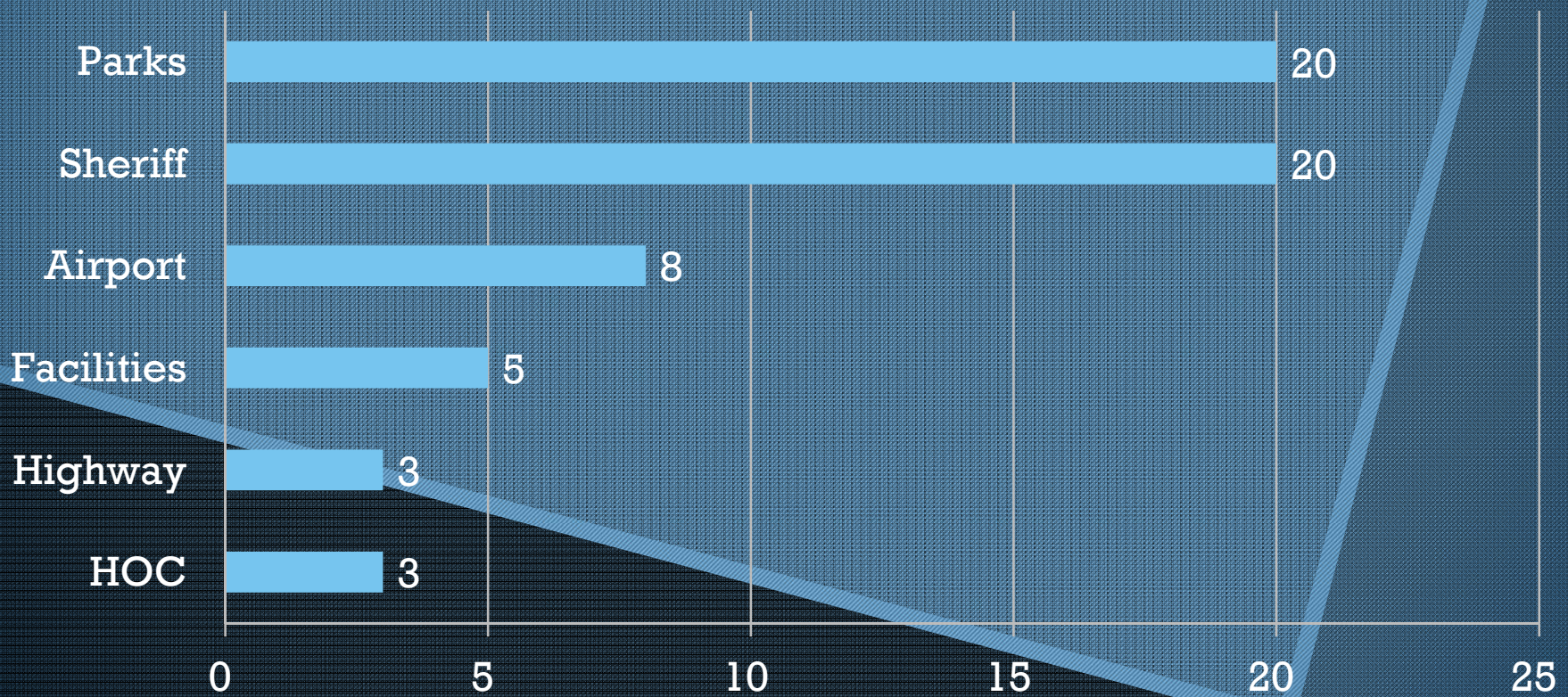
157 Underutilized Vehicles





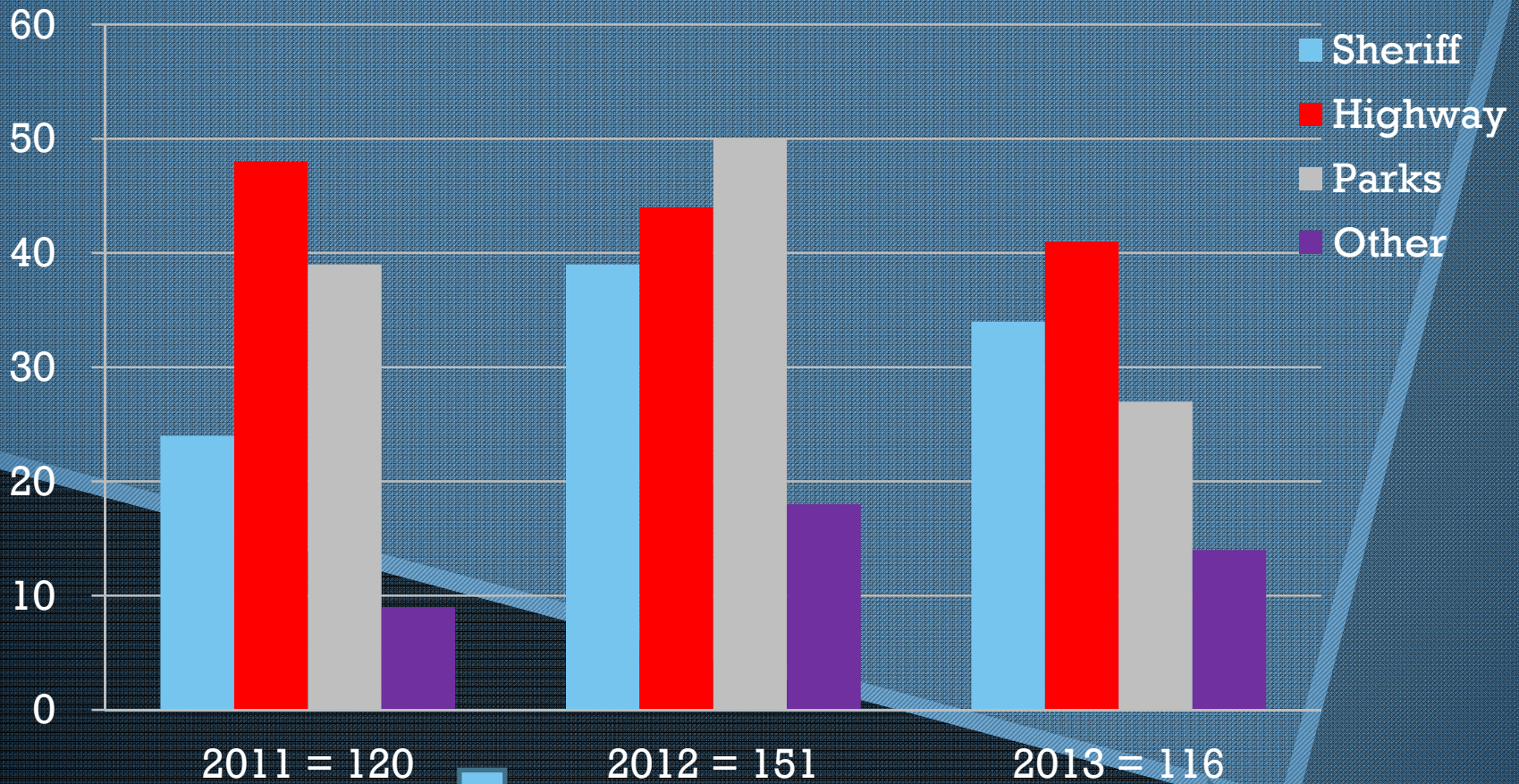
Fleet Management: Underutilized Vehicles: SEASONALLY AND SPECIALTY ADJUSTED

59 Underutilized Vehicles





Fleet Management: Accidents per Year



Target Direction



Actual Direction



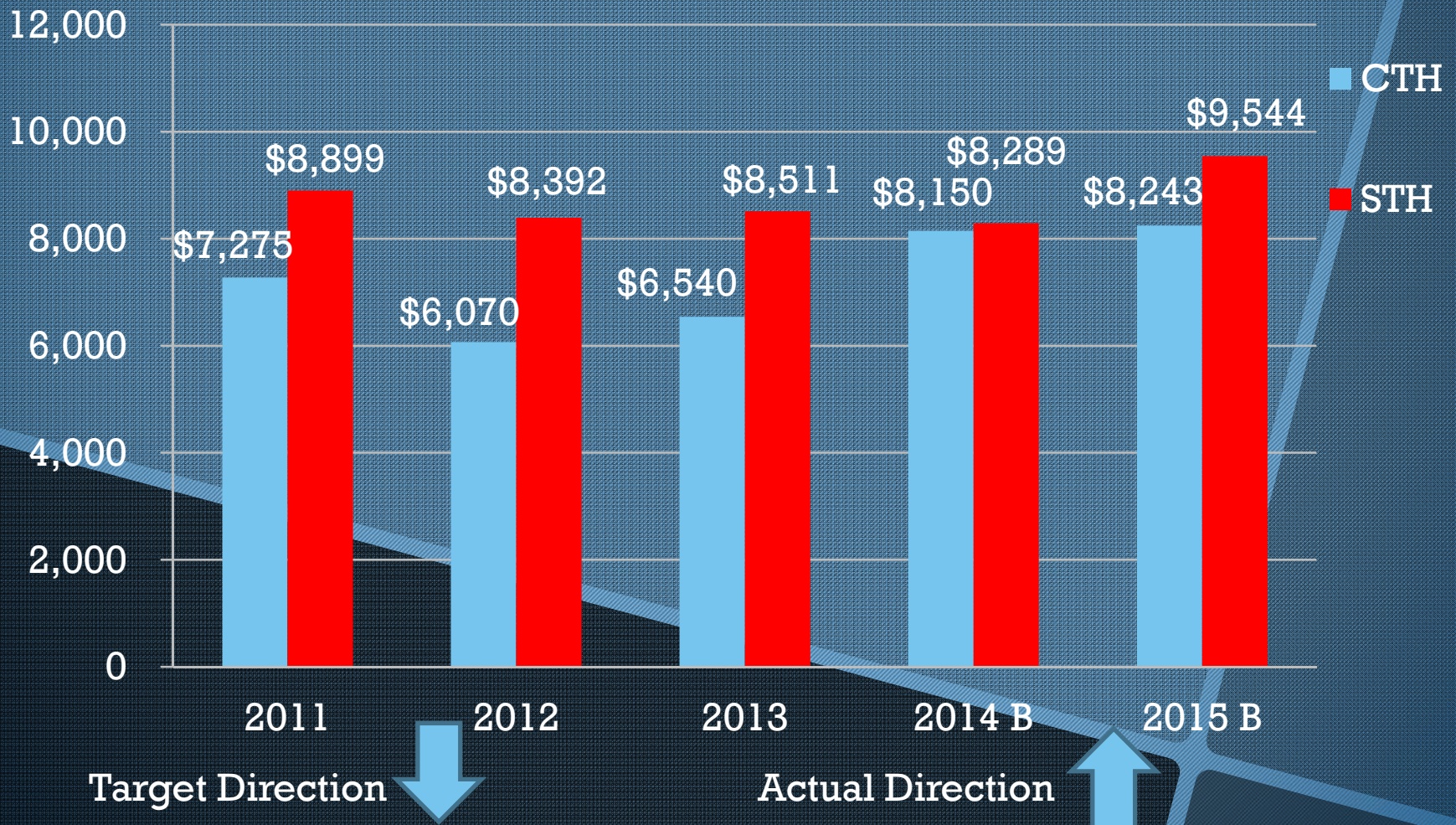


HIGHWAY DIVISION



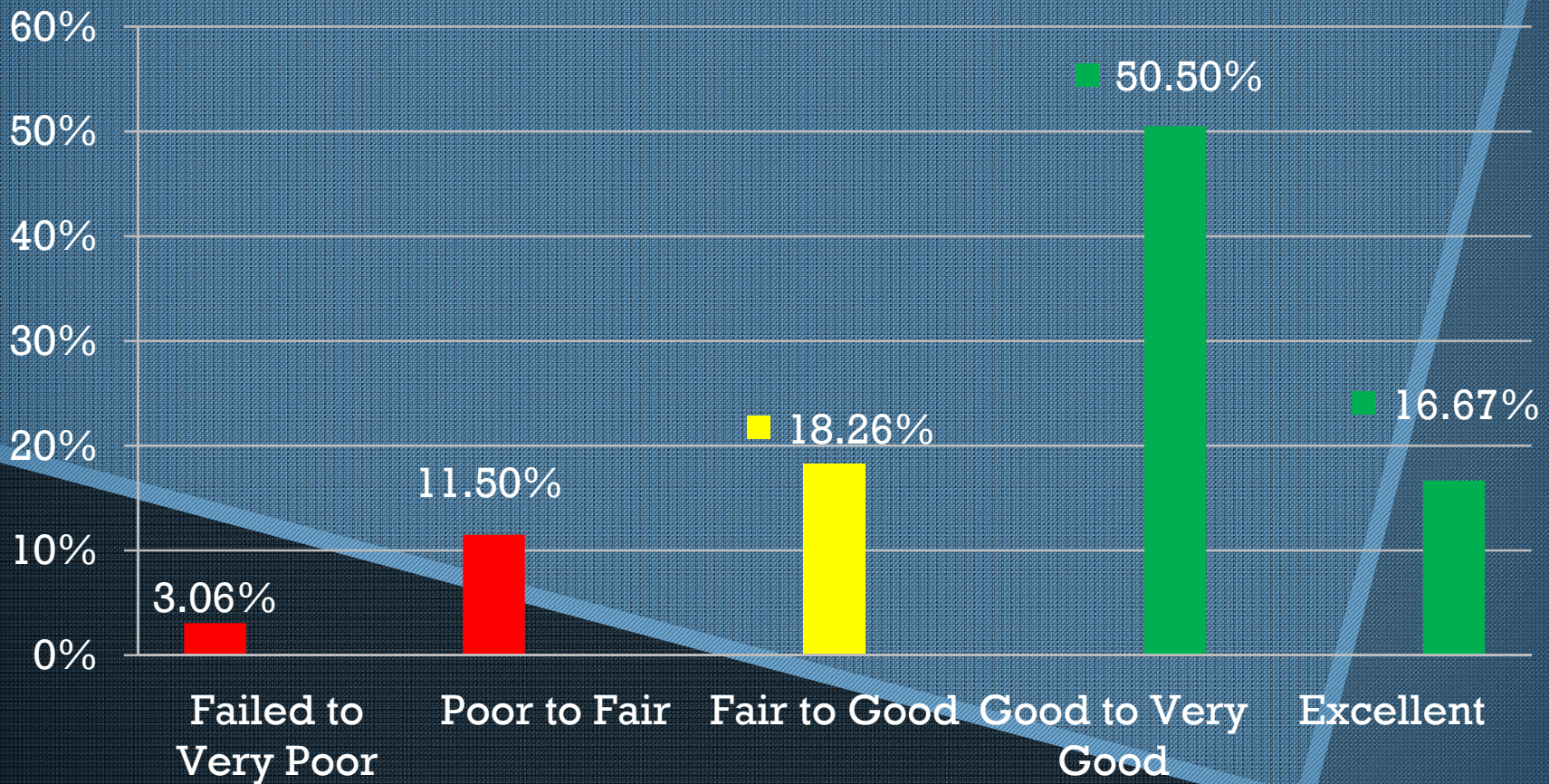


Highway Maintenance: Cost per Mile to Maintain County and State Trunk Highways



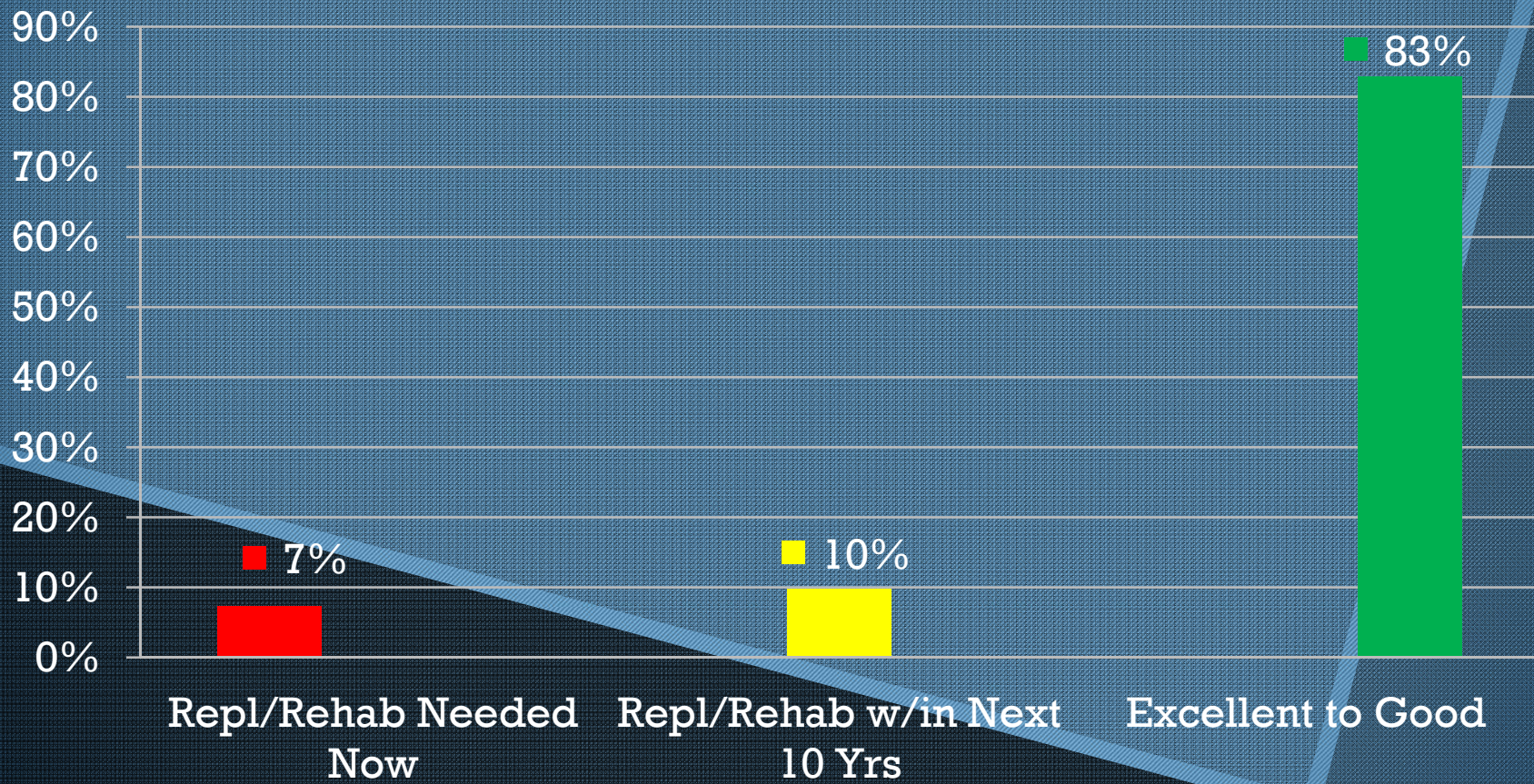


Transportation Services: Pavement Sufficiency Ratings for CTHs





Transportation Services: Bridge Sufficiency Ratings



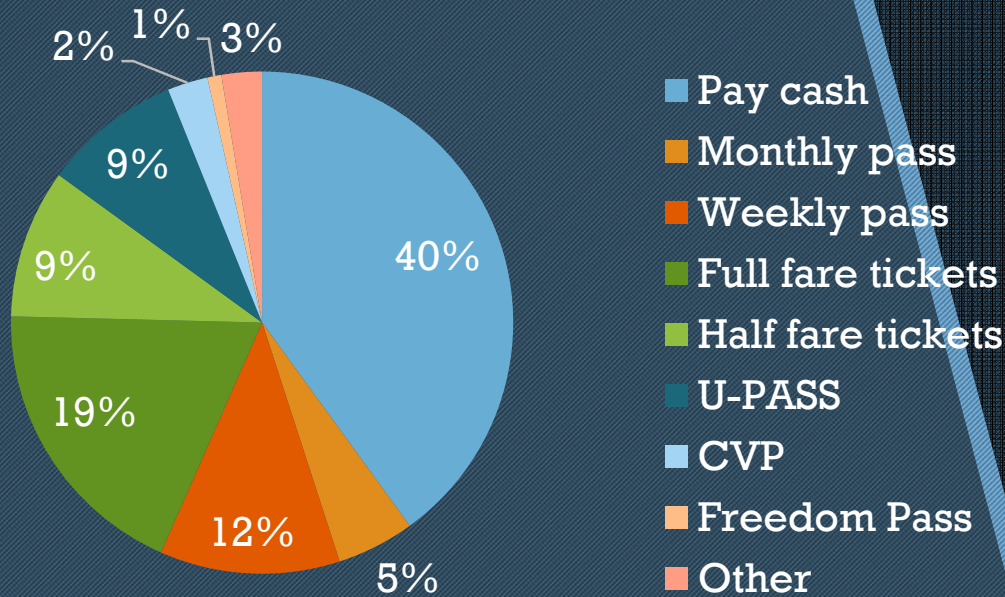
Milwaukee County Transit System



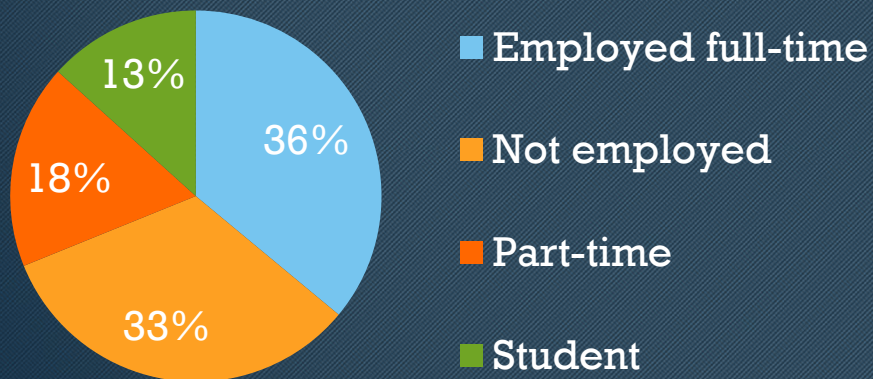
**MCDOTStat Presented by Dan Boehm, Managing Director
August 2014**

Ridership Profile

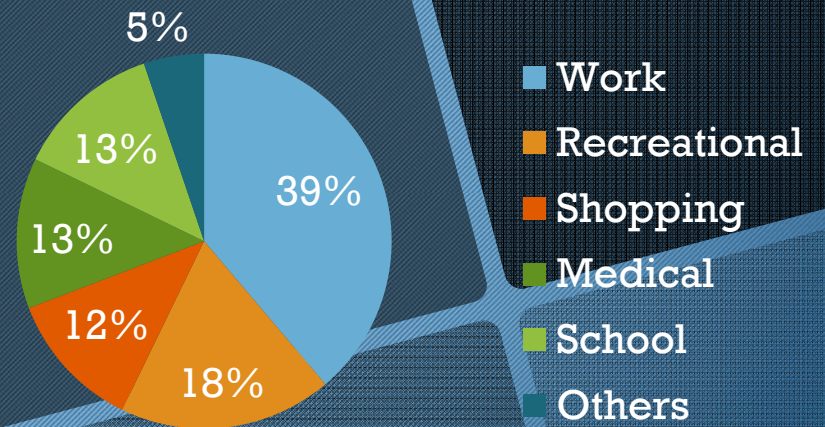
How Fare is Paid



Employment



Primary Reason to Ride



August 2014

Performance Measure: Farebox Recovery

Objective: To ensure an acceptable level of operating expenses are being covered by passenger revenue.

Significance: From a budgeting standpoint this is the percentage of the total fixed route expenses (excluding County expenses and cross charges) that is offset by passenger fares.

Performance Target: Meet or exceed 31.6%
Based on the most recent NTD statistics in 2012, MCTS ranks 3rd among its peer systems. The 2nd ranked system is Metro Transit in Minneapolis with a ratio of 31.6 percent.

Owner: Dan Boehm, Managing Director

Target Direction



Actual Direction



August 2014

Performance Measure: Farebox Recovery

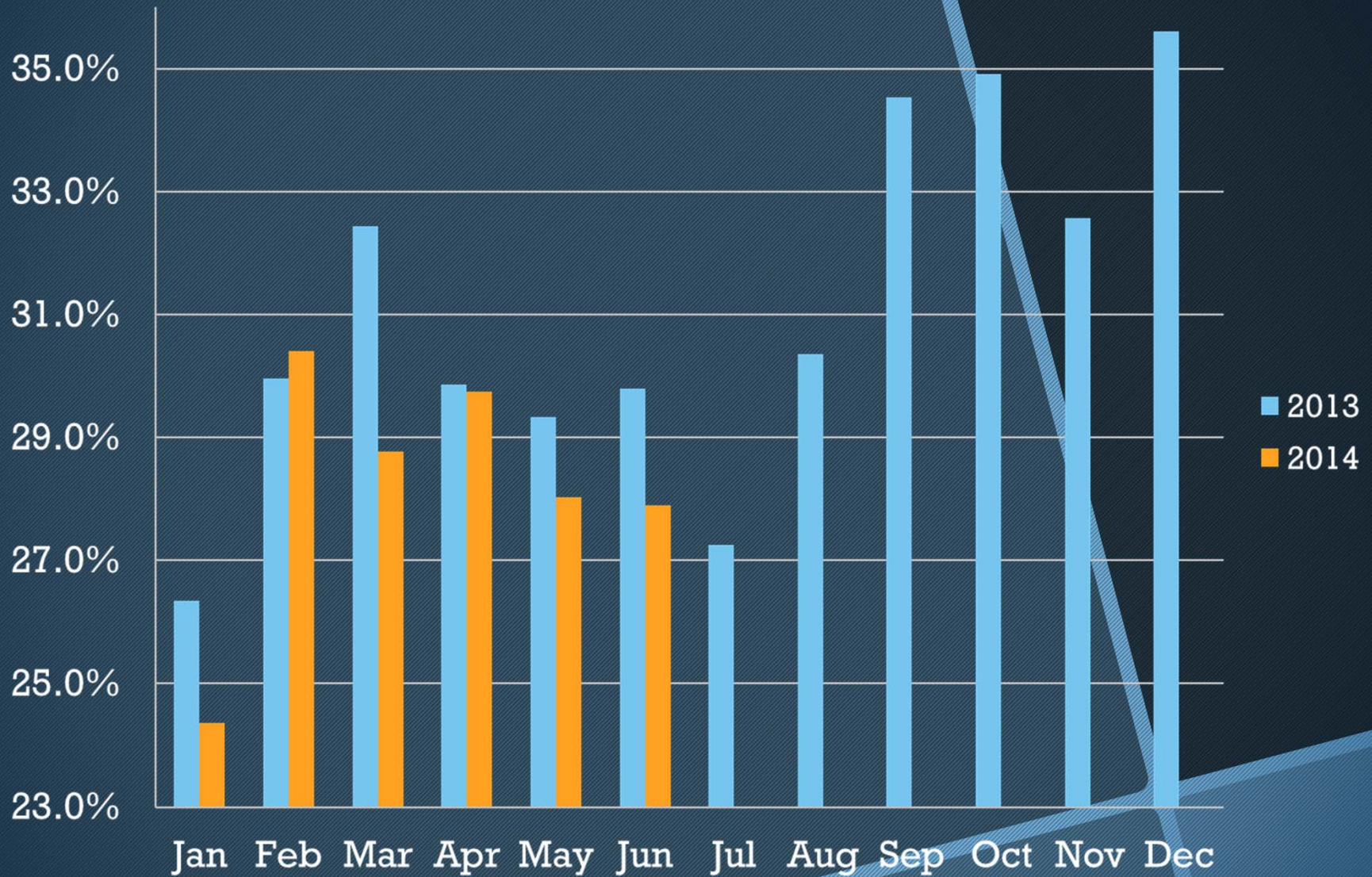
Measurement Method: Dividing the system's total fare revenue (including onboard and presale) by its total fixed route expenses (excluding County expenses and cross charges).

Factors impacting result: Farebox recovery is largely impacted by two factors, passenger fares and ridership.

Progress: Currently farebox recovery is down from the 31.4% which was budgeted, however the trend over 12 months also shows that the recovery ratio generally climbs the most in the 4th quarter, which will put it back on course to meet the target.

Driving Improvement: Tracking unproductive routes and making service changes to produce more efficient service. Implementing a new fare collection system that will boost pre-sales and provide improved information to increase Marketing efforts where needed.

Farebox Recovery by Month



Farebox Recovery

