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# TRANSPORTATION COMMISSION

2018-08-08



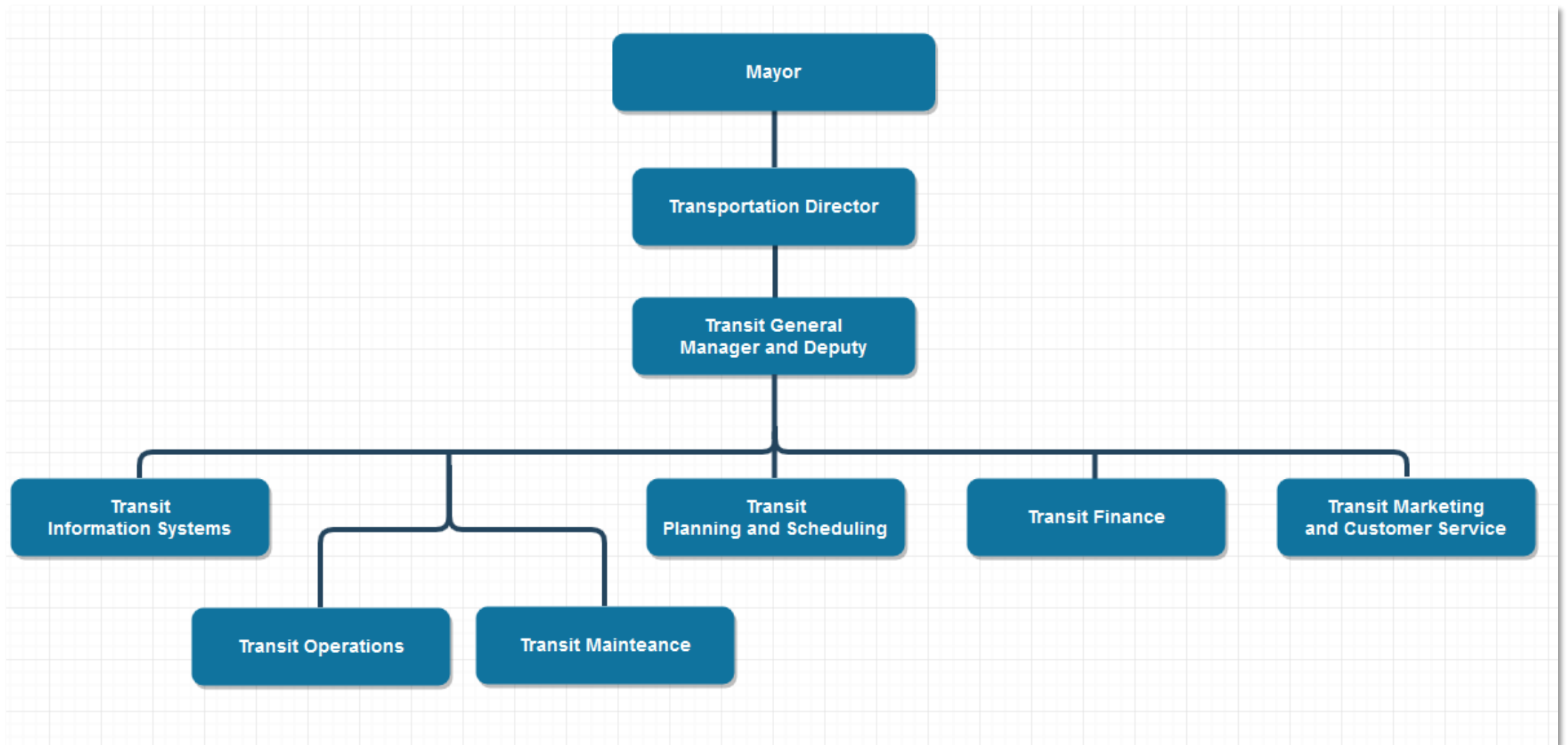


**metro transit**

TRANSPORTATION COMMISSION / POLICY & PLANNING BOARD

# ORGANIZATIONAL SUMMARY

Chuck Kamp – Transit General Manager



traffic engineering

# ORGANIZATION OVERVIEW

## 488 employees

- 359 Operations, 87 Maintenance, 42 Administrative

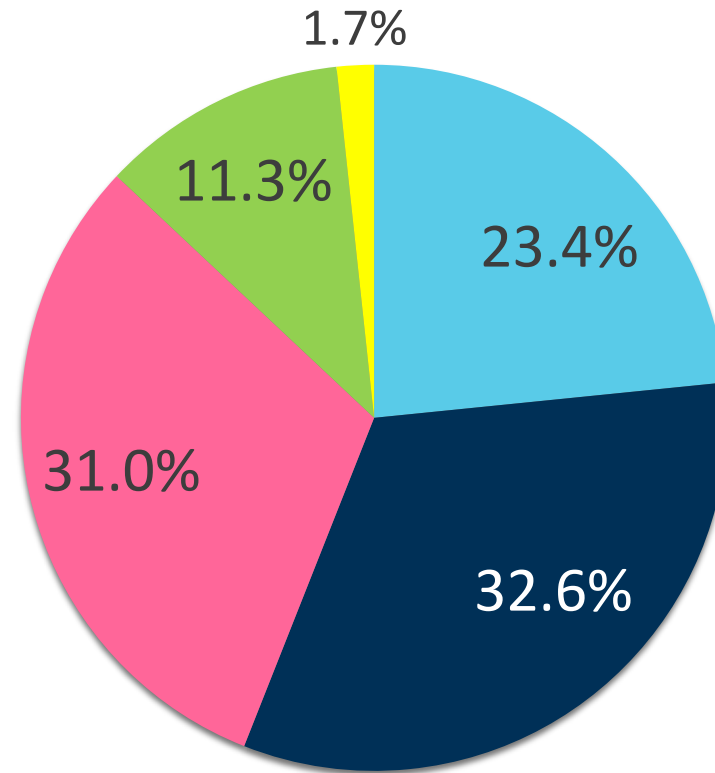
## 215 fixed-route 40' buses

## Operating Budget of \$56 M

- Capital budget fluctuates



## Operating Budget (Funding Sources)



■ Fare Revenues: \$13.1 M

■ Local: \$18.3 M

■ State: \$17.3 M

■ Federal Assistance: \$6.3 M

■ Other: \$1.0 M

Source: 2016 National Transit Database, Metro Transit System: [https://www.transit.dot.gov/sites/fta.dot.gov/files/transit\\_agency\\_profile\\_doc/2016/50005.pdf](https://www.transit.dot.gov/sites/fta.dot.gov/files/transit_agency_profile_doc/2016/50005.pdf)

# BUDGETARY HIGHLIGHTS

## Existing East Washington Bus Garage

- New Updated cost of \$57 million
- Construction broken into six phases



# BUDGETARY HIGHLIGHTS

## Existing East Washington Bus Garage

- New Updated cost of \$57 million
- Construction broken into six phases
  - Phase 1: safety, ventilation & basic employee needs

## Satellite Facility

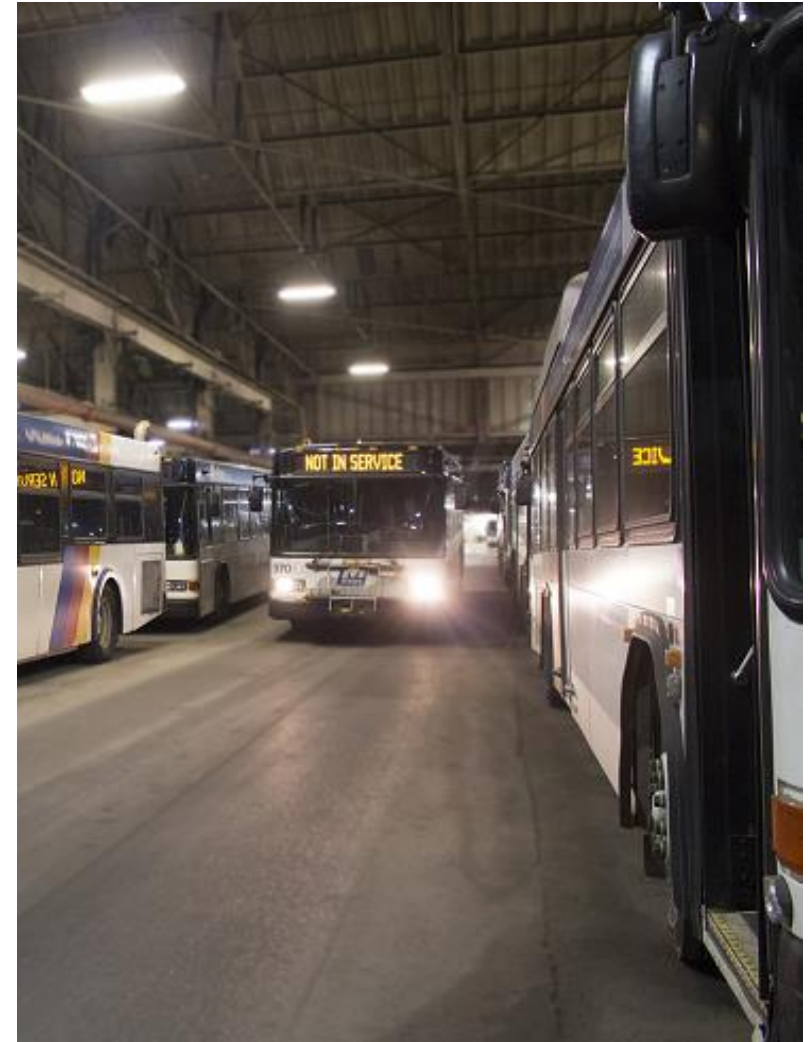
- Nakoosa Trails
  - New estimate of \$60 million exceeds financial capital
- Oscar Mayer
  - Short and long-term options being reviewed
- Other Off-Site Locations

## Annual Replacement of Transit Coaches

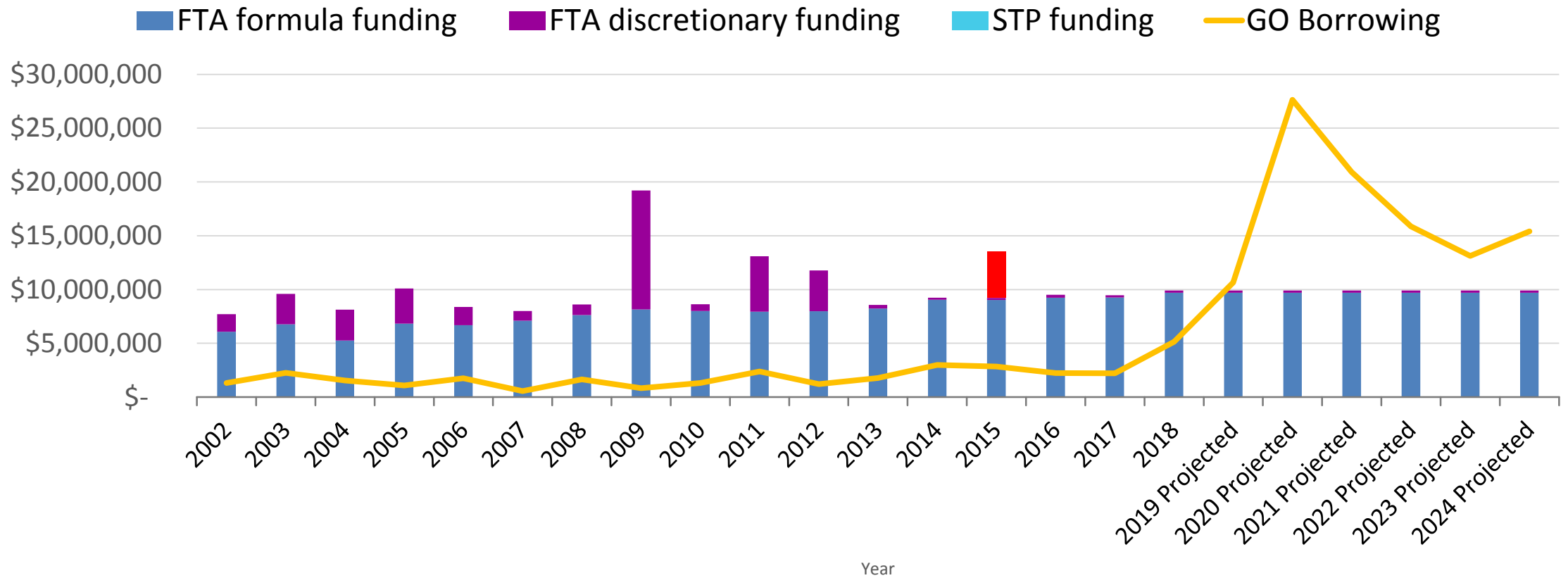
- First priority
- Federal funding has decreased over past 20 years

## BRT Study

- Focus is East-West Corridor



## Metro's Capital Maintenance Programs Federal Funding 2002-2024







## 2018 OPERATING BUDGET

### Major Issues/ Highlights

- Implementation of Family Care
- Labor Contract Negotiations
- Electric Buses (2020)



# Traffic Engineering

TRANSPORTATION COMMISSION / POLICY & PLANNING BOARD

## ORGANIZATIONAL SUMMARY

*Yang Tao, Ph.D., P.E.*

**Interim City Traffic Engineer and Parking Utility Manager**



# Locations

## TE Office:

30 W Mifflin St, Suite 900

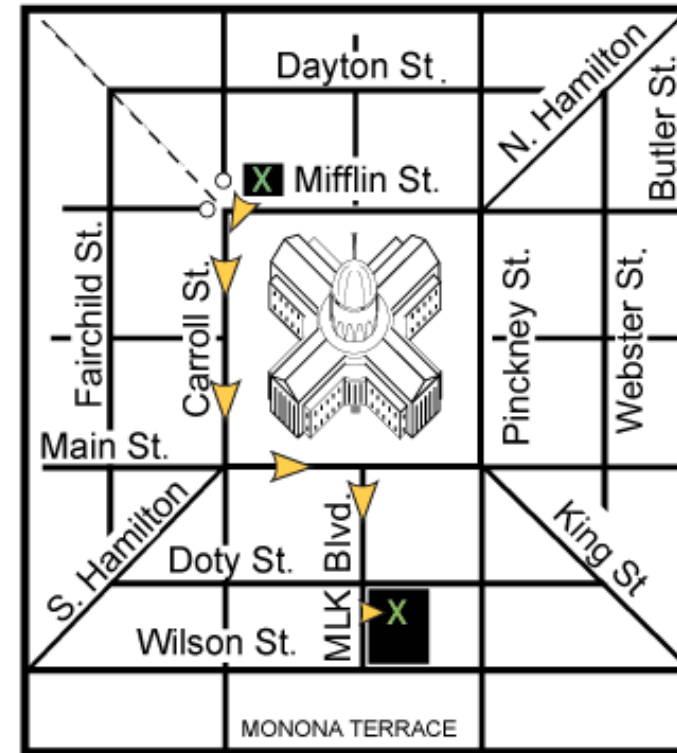
Moving to MMB, 215 MLK Jr. Blvd, Suite 109 on Sept. 27

## TE Field Operations (Shop):

1120 Sayle St.



WE ARE MOVING!

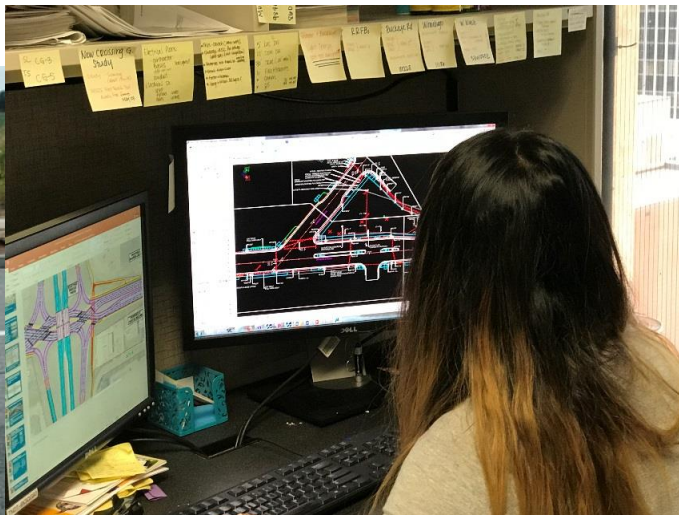


# People

**Permanent Employees: 66**

**Hourly/Seasonal Employees: 17**

**Total # of Employees: 83**

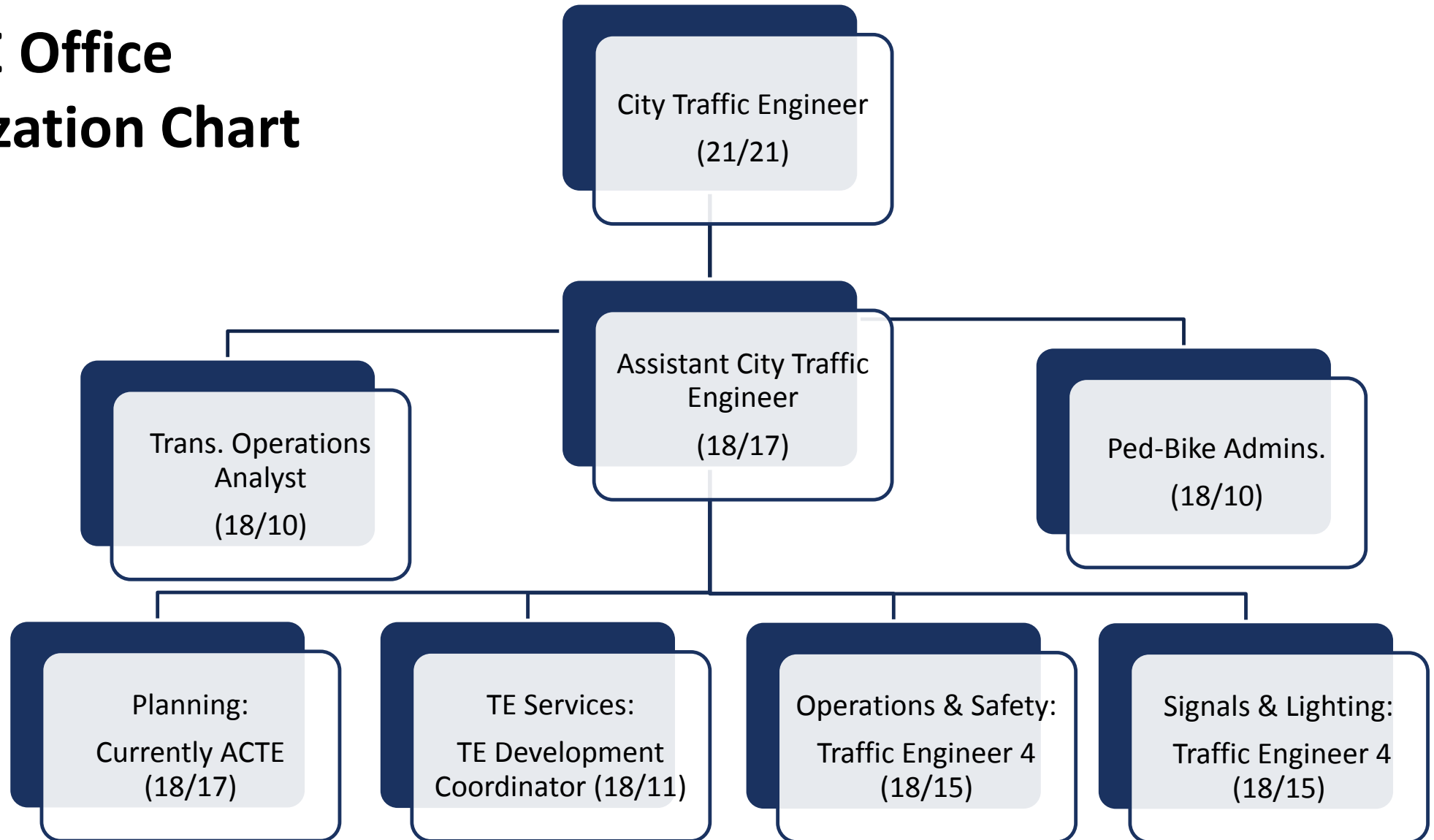


traffic engineering

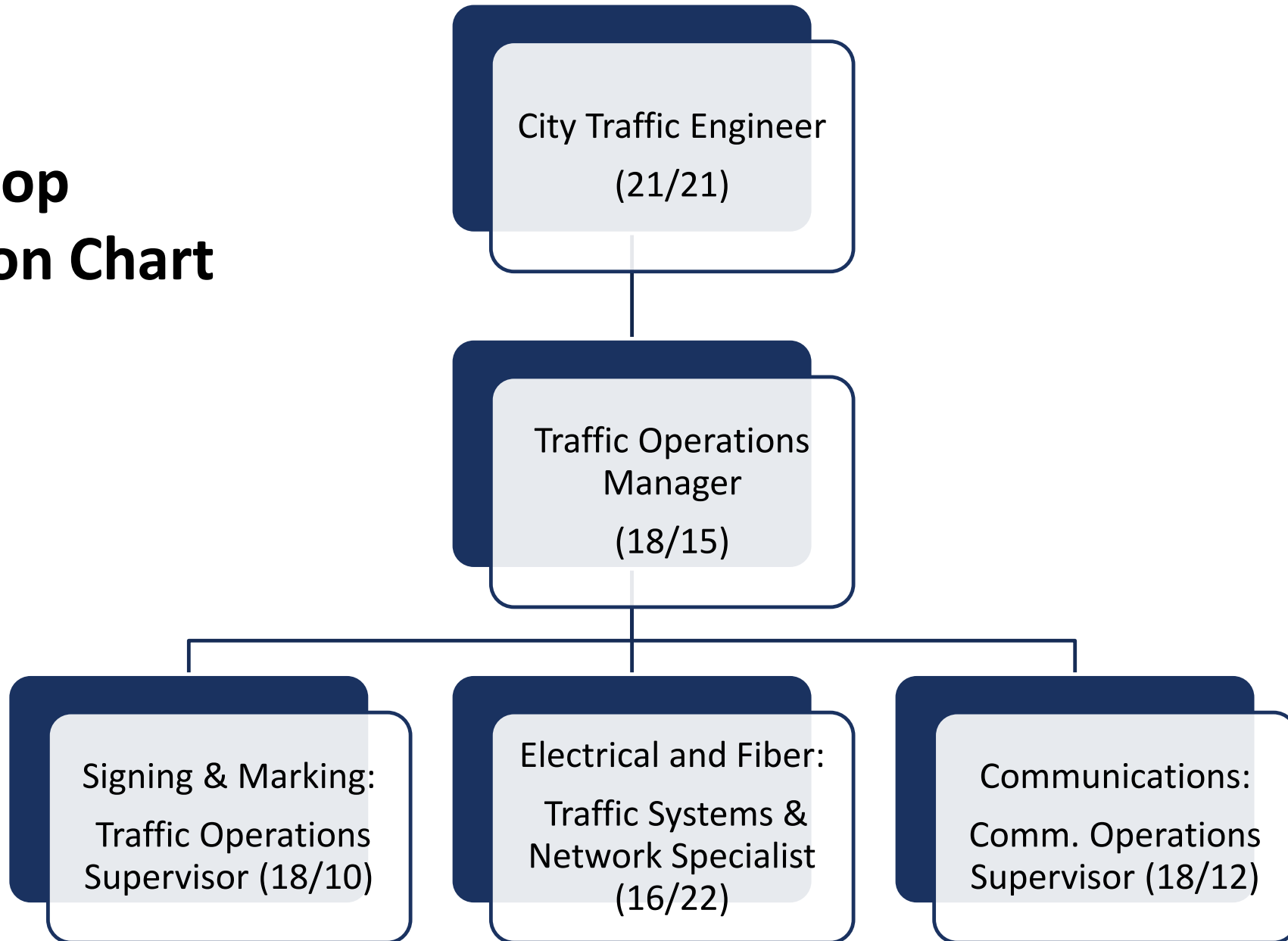
## Permanent Positions by Primary Function:

Section	# of Permanent Positions
signing	13
streetlighting	6
pavement markings	4
communications	10
traffic signals	13
special services	10
ped Bike	2.6
general admin	7
Total permanent positions	65.6

# TE Office Organization Chart



# TE Shop Organization Chart



# TRAFFIC ENGINEERING SERVICES SUMMARY

## Signing



- Fabricates, installs, repairs, and relocates signs in the City
- Maintains 48,000 signs
- Revenue from making and maintaining signs for other agencies and surrounding municipalities

# TRAFFIC ENGINEERING SERVICES SUMMARY (CONT.)

## Pavement Markings



- Installs and maintains pavement markings throughout the City
- Each year:
  - 140 miles of street centerline
  - 850 school crosswalks
  - 1,500 regular crosswalks
- Increased demand for additional and more complex pavement markings: the increasing number of city bike paths and the public's demand for safer pedestrian crossings



# TRAFFIC ENGINEERING SERVICES SUMMARY (CONT.)

## Traffic Signals



- Designs, installs, repairs, and operates traffic signals and Fiber/Conduit in the City
- Revenue from installing and maintaining traffic signals for other agencies and surrounding municipalities
- Currently maintains:
  - 342 traffic signals
  - 69 miles of backbone fiber optic
  - 36 traffic cameras located in the City's ROW
  - Other type of devices: RRFBs, DFBs, Bike Beacons, ped/bike counters (demand is increasing)

# TRAFFIC ENGINEERING SERVICES SUMMARY (CONT.)

## Streetlighting



- Installs, repairs, and relocates streetlights
- Revenue from installing and maintaining streetlights for other agencies and surrounding municipalities
- 14,700 Street lights in City of Madison
  - 7,450 maintained by city electricians
  - 7,250 are maintained by the utility companies
- The city also maintains streetlights for the State and 10 other communities through out Dane County

# TRAFFIC ENGINEERING SERVICES SUMMARY (CONT.)

## Communications



- Installs, repairs, calibrates, modifies and tests two-way radios and associated electronic equipment; and plans, designs and installs municipal communications systems.
- Maintains the City's digital new P25 Simulcast Radio System at 8 tower sites.
- Serves approx. 3500 users including city employees (MPD, MFD, Metro, etc); and users from Dane county, the State and various Federal agencies.

# TRAFFIC ENGINEERING SERVICES SUMMARY (CONT.)

## Pedestrian Bicycle Services



- Ped/bike issues are integral to the design of traffic signals, signing, streetlighting, pavement markings, traffic control plans
- Manages bicycle and pedestrian infrastructure improvements and program administration

# TRAFFIC ENGINEERING SERVICES SUMMARY (CONT.)

## Special Services



- Provides overall leadership for traffic safety programs in the City
- Transportation review for private and public development projects
- Assists on the overall transportation and traffic planning, design and transportation engineering for the City
- Assists neighborhoods and other government entities in planning transportation improvements

# 2018 BUDGETARY HIGHLIGHTS

## 2018 Operating Budget: \$6.2 million

- Focused on the goal of efficiently maintaining city infrastructure and facilities while providing a high level of customer service and improved safety to our customers

## 2018 Capital Budget: \$1.6 million

- Improve traffic signals on Cottage Grove Rd (Acewood and Atlas)
- Leverage federal funding to upgrade innovative adaptive traffic signal technology (University Ave.)
- Upgrade traffic signals to Centrac's traffic system
- Install LEDs lighting fixtures whenever practical



LED v traditional lighting





## PARKING DIVISION (“PARKING UTILITY”)

### **Mission:**

It is the mission of the Parking Utility to provide safe, convenient, and affordable parking to the City’s residents and visitors, consistent with City transportation policies.

Sabrina Tolley – Assistant Parking Manager



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# Parking Utility Overview

The Parking Utility Builds, maintains, and operates on-street and off-street public parking infrastructure and establishes policy and procedure to manage the public parking system in concert with City-wide transportation goals and policy.

## Four Services:

1. **Garage Parking:** 6 garages totaling ~ 3,700 spaces.
  - S. Livingston Street Garage (7<sup>th</sup> garage) will add ~ 650 spaces, opening late 2018.
2. **Lot Parking:** 6 parking lots ~ 450 spaces combined.
3. **On-Street Parking:** 1400 metered spaces, on-street loading zones, accessible parking, administer permit parking programs- including Residential Parking Permit Program.
4. **Parking Operations (Admin):** overall management of operations, financials, and policy



# Parking Utility Funding and Reserves

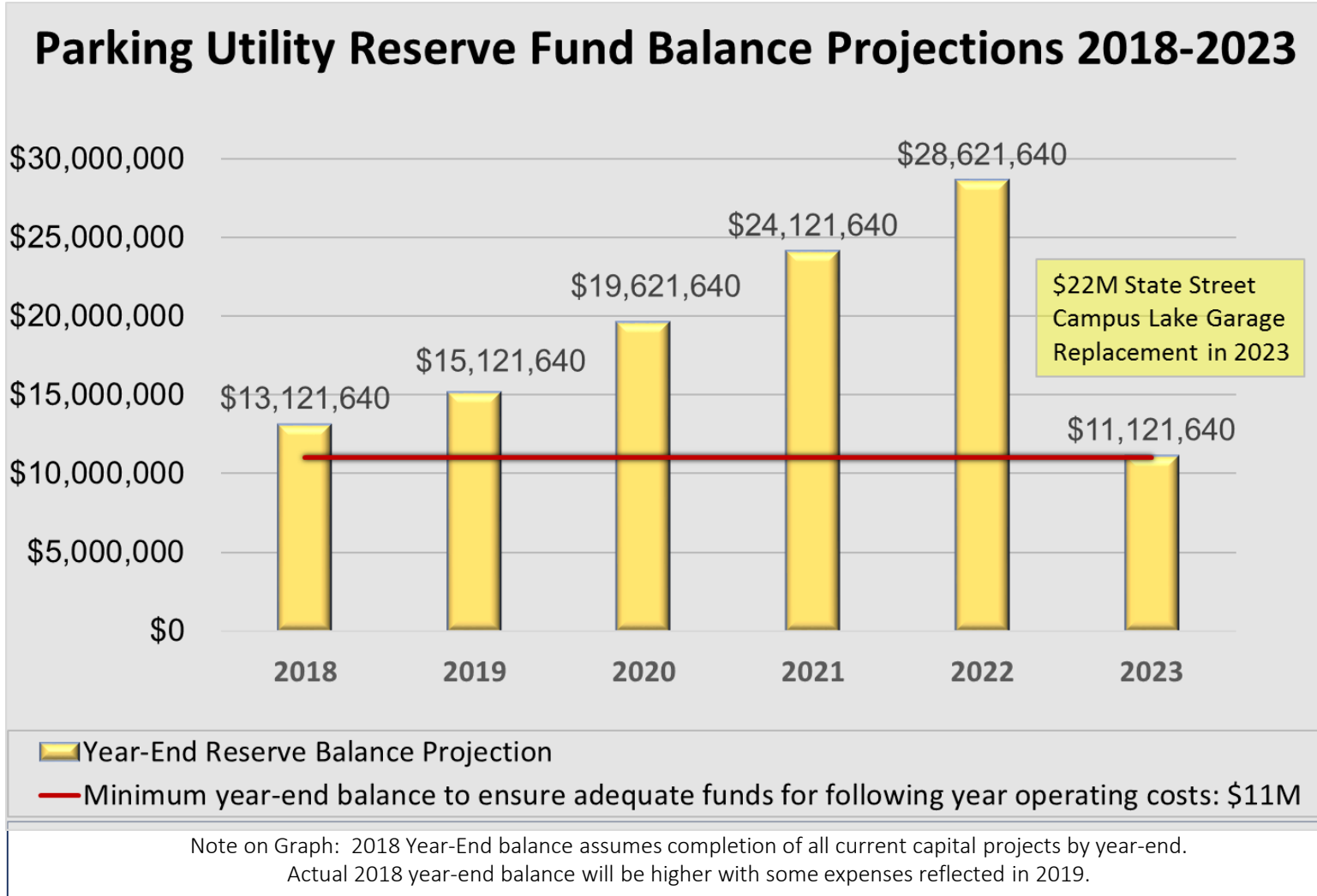
## PARKING UTILITY FUNDING SOURCES

- Operating revenues (user fees)
- Recent state statute change, allowing use of TIF.
- Revenue Bond Issuance. Currently none.
- No General Fund Support:  
Parking Utility contributes \$2M+ annually to General Fund through PILOT/fees & allocations.

## PARKING UTILITY RESERVES

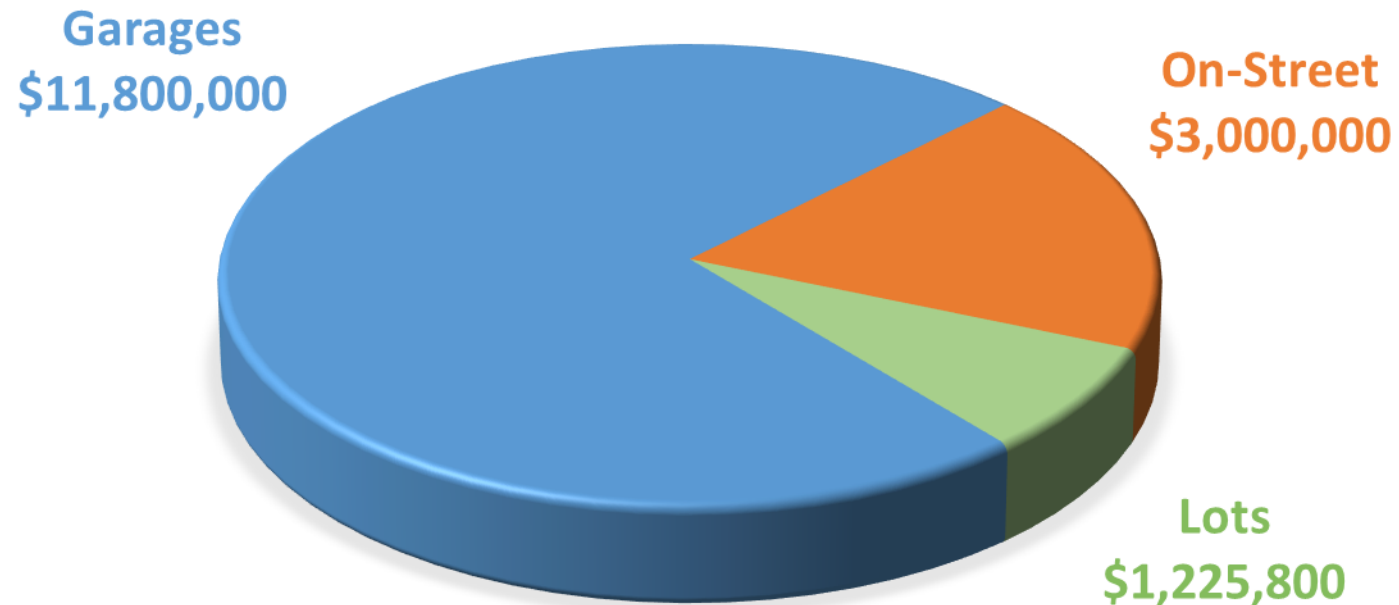
- Fund Operating and Capital Costs
- \$5M net annual operating revenue (Reserves generated).
- 2018 beginning balance was \$33.5M

# Parking Utility Reserve Balances



# Parking Utility Operating Revenues

**PARKING UTILITY ANNUAL REVENUES BY SERVICE  
(2017 TOTALS: \$16M)**



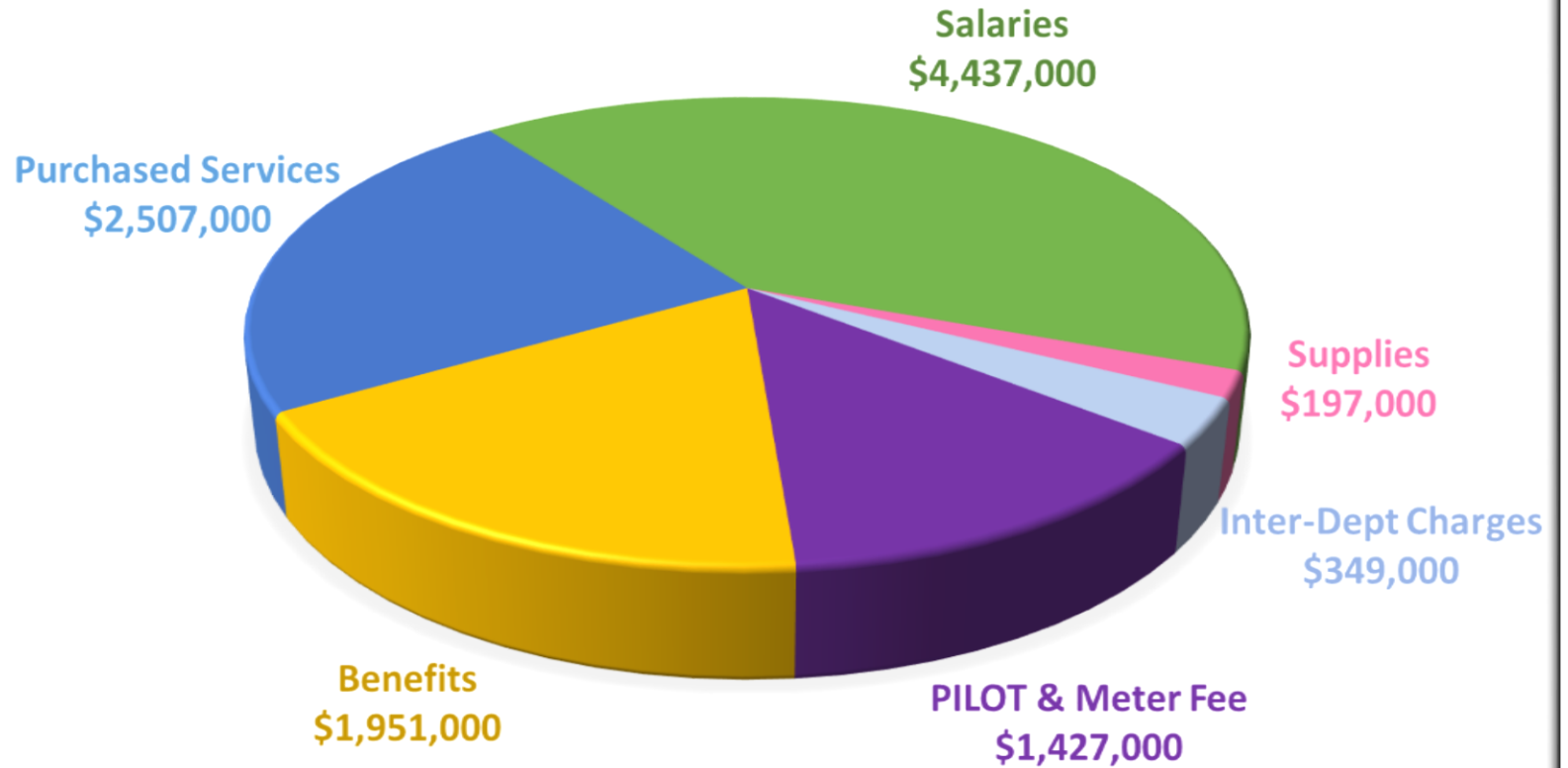
2017 Net Revenue ~ \$6M

# Parking Utility Operating Expenses

## Parking Utility Employees:

- 72 Permanent (70.65 FTE)
- 21 Hourly
- \$1M Salary/Benefit expenses from other City departments (primarily MPD and Treasurer's Office)

PARKING UTILITY ANNUAL EXPENSES BY CATEGORY  
(2017 TOTALS: \$10.9M)

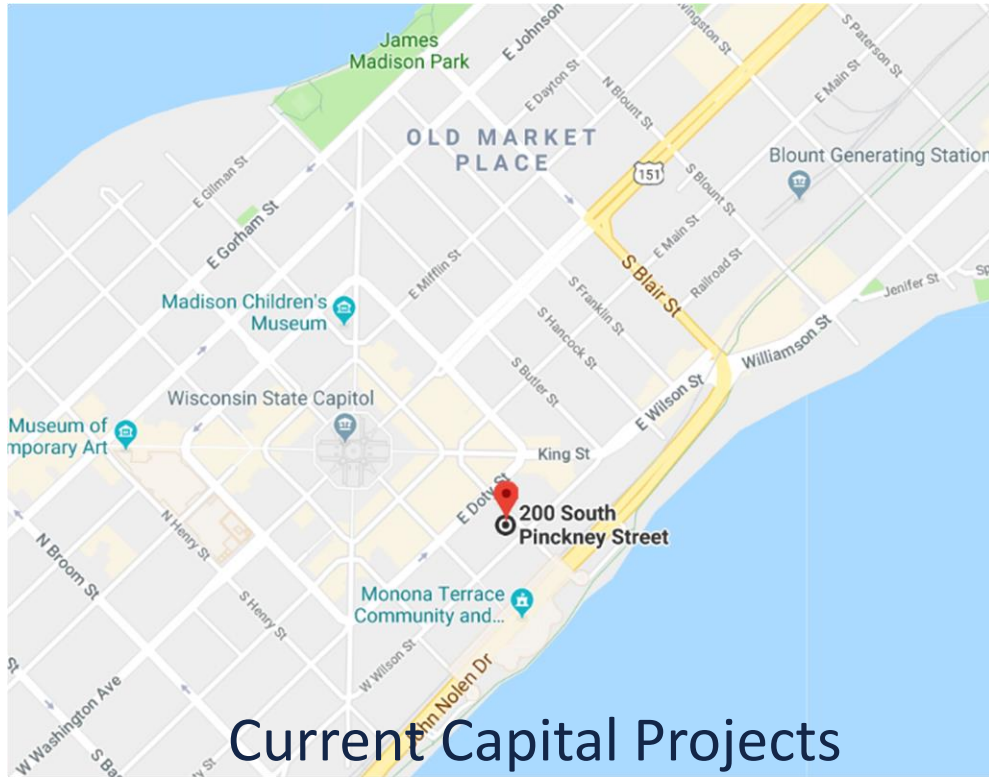




# Current Capital Project Highlights

# JUDGE DOYLE GARAGE CONSTRUCTION

Total Project Budget: \$43.1M  
(\$23.5 Reserves w/\$10.1M to be repaid)  
*Opening mid 2019*

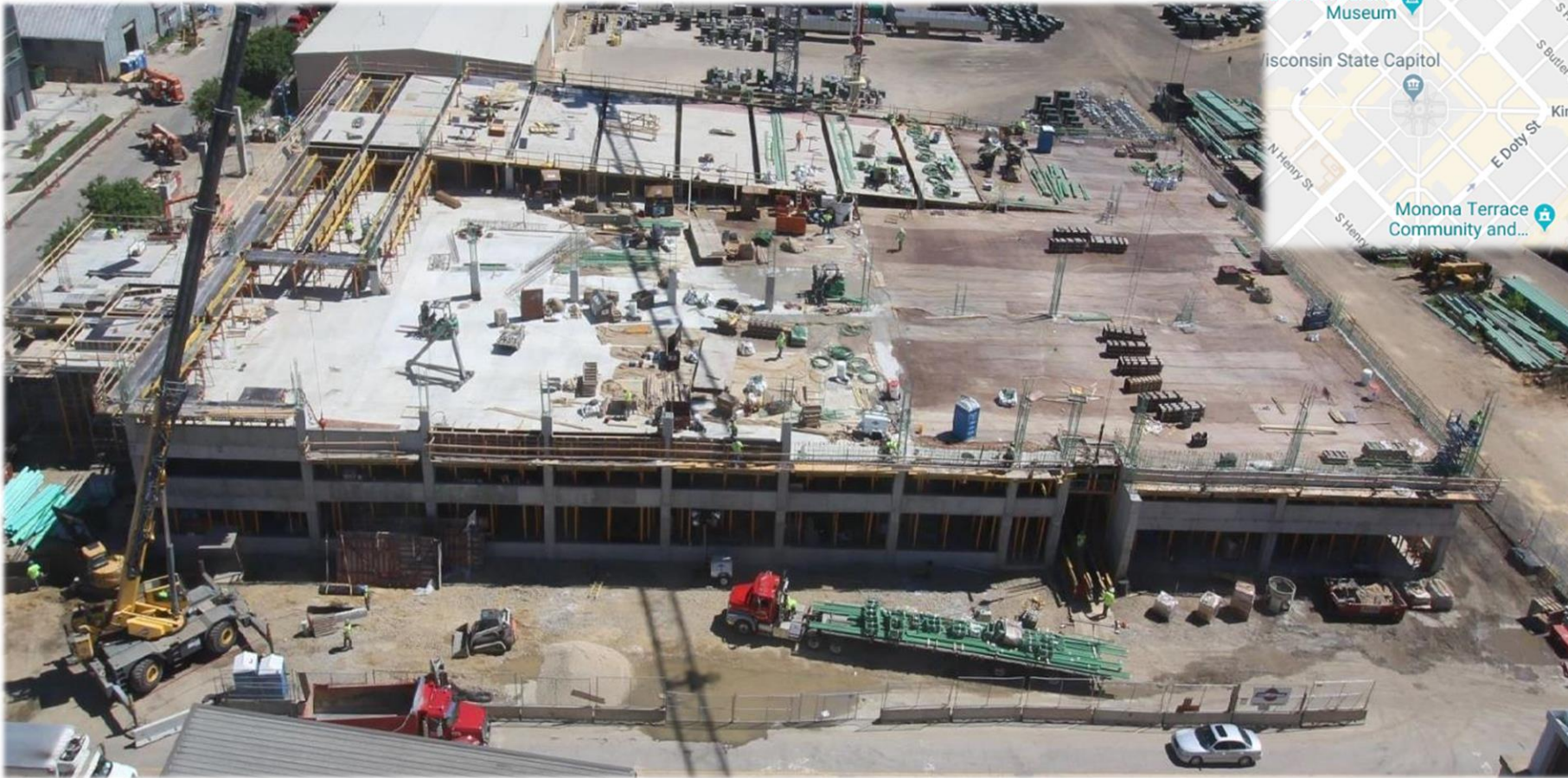


# S. LIVINGSTON ST. GARAGE CONSTRUCTION

Total Project Budget: \$17,890,465

(\$3.6M of Reserves)

*Opening late 2018*





# GARAGE LIGHTING REPLACEMENT PROJECTS

Total Project Budget: \$2,957,000

*Under Construction*

## **Description**

- Electrical upgrades, backup generators, CO monitoring for fan controls, & replace lighting fixtures with energy efficient LED lighting
- Reduce energy consumption
- Improve lighting quality

## **Project Status**

- Projects completed at Capitol Square North Garage, and State Street Capitol Garage.
- State Street Campus- Frances is under construction
- Overture Center Garage – 2019 construction

# SINGLE SPACE METER REPLACEMENT PROJECT

Total Project Budget: \$2,225,000

Construction in late 2018 (coin-only replacement); Multi-Space Meter replacement 2019-2020



Replace remaining Coin-Only meters with Smart Meters



Replace Aging Multi-Space Machines.  
TBD: Smart Meters or new Multi-Space?

# PARKING ACCESS REVENUE CONTROL SYSTEM (PARCS) REPLACEMENT PROJECT

Total Project Budget: \$2,800,000

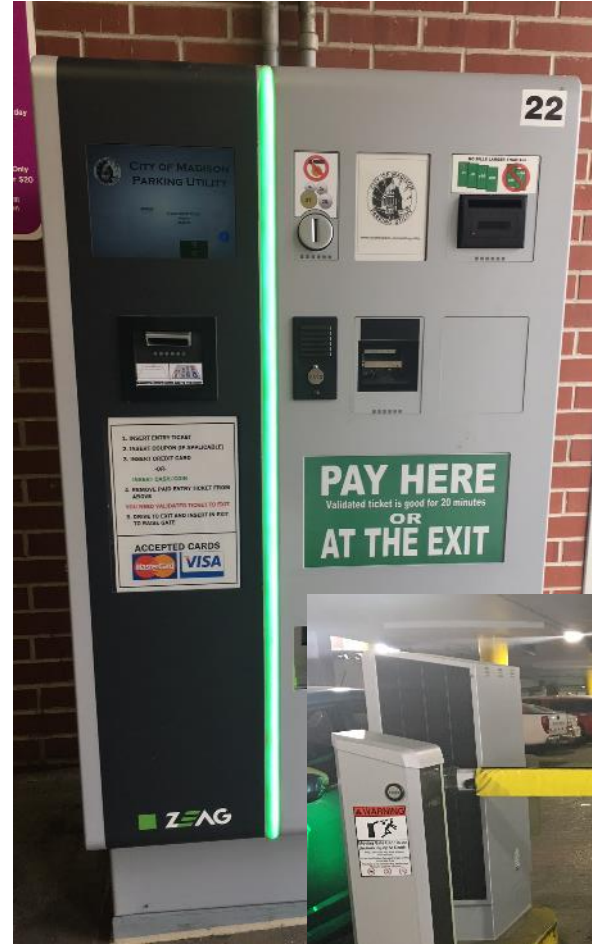
*Under Construction*

## Description

- Replacement of all hardware; software upgrades

## Locations

- Brayton Lot
- Capitol Square North Garage
- Government East (firmware/software upgrade)
- Judge Doyle Garage
- Overture Center Garage
- South Livingston Street Garage
- State Street Capitol Garage
- State Street Campus Frances & Lake Garages





QUESTIONS?