

# metro transit

Madison, Wi  
mymetrobus.com



## 2017 Annual Report

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- TIGER Grant
- Electric Buses & BRT
- Existing Facility Improvements
- Proposed Paratransit Changes
- Insurance Refund



metro transit

# TIGER Grant

## In 2017, Metro applied again for TIGER Discretionary Grant funding to build a much-needed bus satellite facility.

For the past several years, Metro has experienced a great deal of ridership success, and as a result, buses have become dramatically overcrowded and behind schedule.

In attempts to address these issues, Metro has maxed out its number of available buses and lost the ability to expand during peak commuting hours. Metro continues to receive requests for additional service to its ever-growing community including disadvantaged neighborhoods, college campuses and key regional employers.

None of these expansions or accommodations in service can be made without additional buses, and

more importantly, a facility to house them.

The proposed new facility is estimated to cost \$35 million and expected to house 56 buses, including 36 articulated buses and 20 standard buses. The grant request also includes funding to purchase electric articulated buses to serve Metro's most crowded routes.

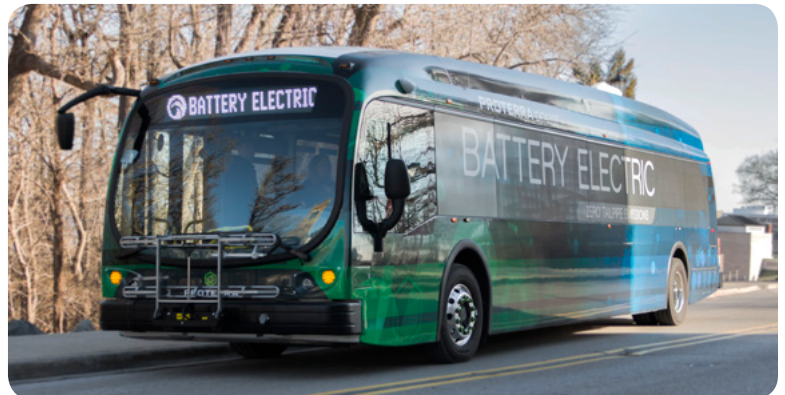
Working with partner investors including the University of Wisconsin, Madison Gas and Electric, and the City of Sun Prairie, building this facility would be the first step in building a next-generation transit system to serve the regional community.

## Existing Facility Improvements

Metro is in the process of conducting a building refurbishment and reorganization study at its current maintenance facility. The goals of the study are to find ways to more efficiently utilize office and garage space as well as identify systems that are out-of-date and/or need to be brought up to code.

Existing plumbing is also a main focus as the structure was originally built with restrooms and showers for approximately 130 people. Metro now has more than 400 employees that regularly utilize the facility.

Metro is also replacing the roof due to significant leaking that has caused damage to the roof deck. The new roof will be more heavily insulated, which will help conserve energy by greatly reducing heating loss.



## Starting Metro's All-Electric Bus Fleet

Metro was recently awarded a \$1.3 million Federal Transit Administration (FTA) Low or No-Emission Grant to help with the purchase of three Proterra battery-electric buses in 2020.

In 2016, Mayor Paul Soglin named electric buses as a major element in the City's sustainability plans and directed Metro to focus on introducing electric buses into its fleet. The Mayor set a goal of making 50% of Metro's fleet zero-emission by 2035.

Metro has partnered with Madison Gas and Electric to provide local share funding for charging infrastructure as well as technical expertise to ensure the most cost effective and efficient use of this new type of vehicle power.

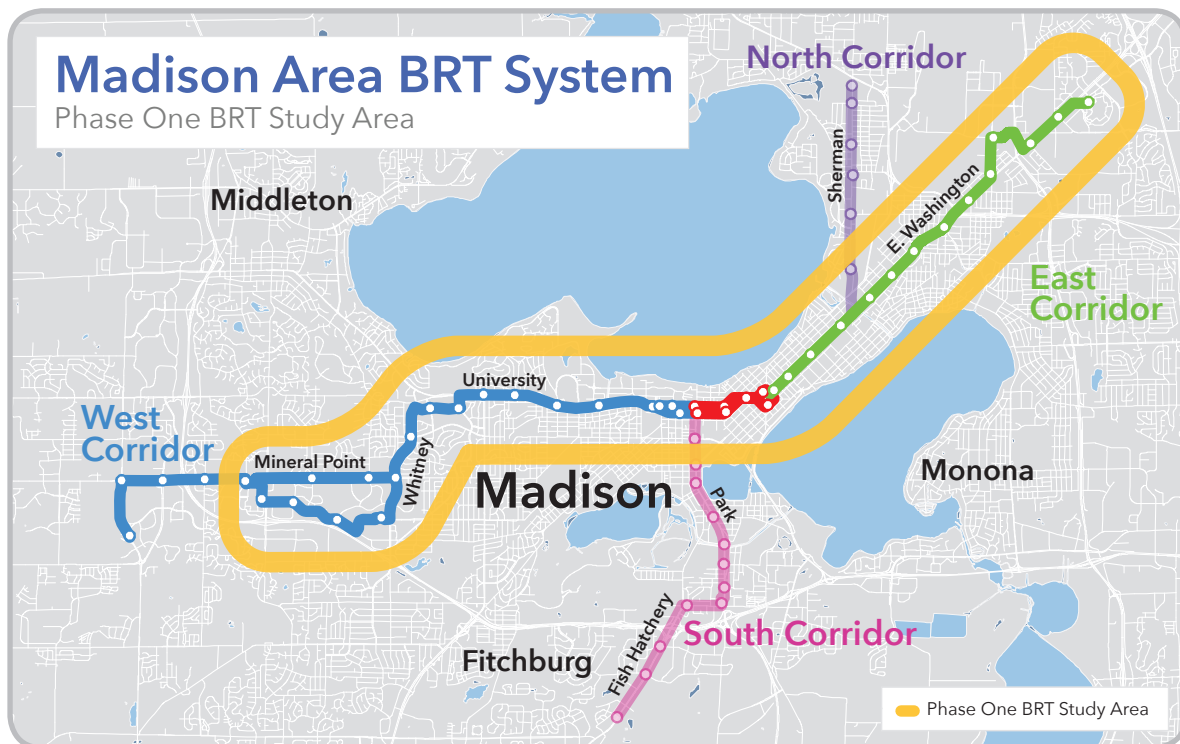
## Bus Rapid Transit (BRT) – Next Steps

Metro Transit and the City of Madison have taken an important step forward in addressing overcrowding and lengthy travel times by approving a project development study of an initial BRT corridor.

In a 2013 study, a vision of a four-corridor BRT system was outlined to address the continued pressures put on Metro's current system by ridership increases, urban growth, and requests for service throughout the region. The City of Madison endorsed the study's findings and has made BRT part of its long-range transportation plans.

In 2017, the City of Madison and Metro staff performed a comparative analysis of the four corridors and identified an east-west corridor running through the UW Campus and Madison's Central Business District as a locally-preferred alternative for initial development (pictured below).

The Madison Common Council has recently approved a 'Phase 1 Project Development Study' to develop the implementation details including bus lanes, stop and station locations, street cross-sections, and other amenities.



## Proposed Paratransit Changes

Metro is no longer receiving \$3.9 million in federal funding due to the implementation of Family Care in Dane County.

As a result, Metro proposed several changes to its paratransit service to account for this reduction in funding including raising fares, eliminating convenience tickets and reducing service closer to the minimum levels required by the Americans with Disabilities Act (ADA).

Staff presented these options to its oversight committee at a public hearing in October. Commission members have not yet made a decision on these proposals.



## Insurance Refund

Metro's insurance carrier Transit Mutual Insurance (TMI) will be refunding Metro \$1.1 million over the next few years to reduce surplus levels to regulatory limits. Contributing factors to the surplus have been Metro's improved safety programs and TMI's improved ability to collect damages from other insurance companies when Metro is not at fault.

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## Ridership Decrease

Final numbers are still being audited, but it appears Metro's 2017 ridership dropped nearly four percent compared to the previous year.

This directly reflects the same ridership decline seen in transit systems across the country. Some reasons attributed to these dips are riders switching to other travel modes such as ridesharing services like Uber and Lyft.

In Madison, staff attribute the dip to low gas prices and overcrowded buses. With gas prices lower, it is less desirable to ride a crowded bus than simply driving to work alone.

Metro has noted that transit systems with redesigned networks, such as in Seattle and Houston, ridership has actually increased. Metro staff believe its ridership will follow this positive national trend with the implementation of its proposed new Bus Rapid Transit System.

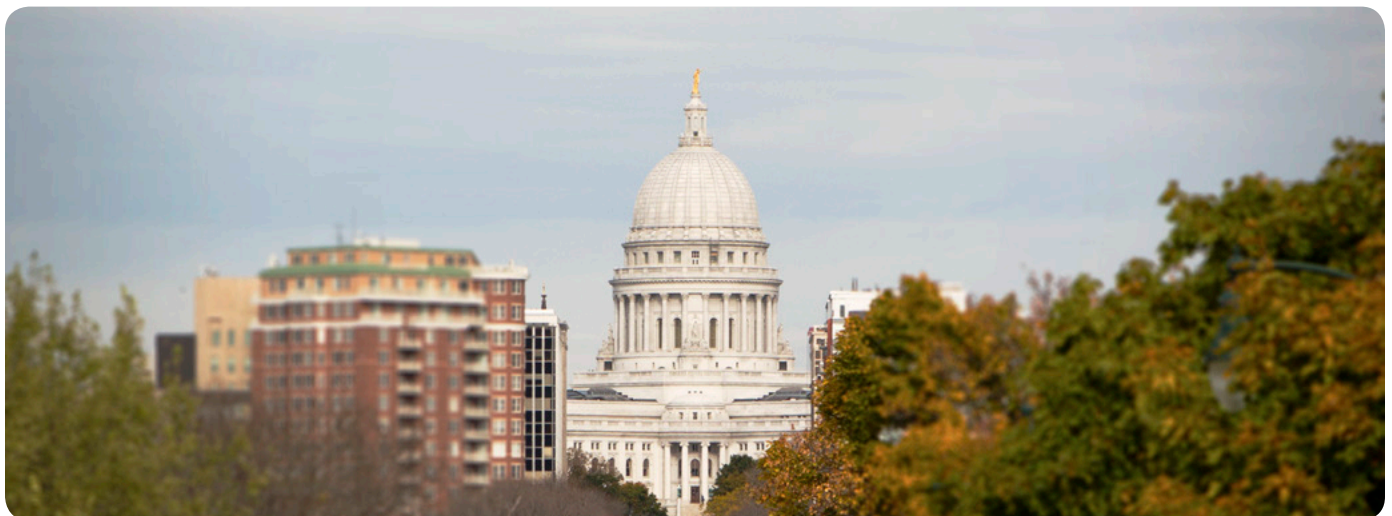
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## City of Madison Commits Additional Property Tax Funding to Metro Transit Capital Needs

For over 10 years, federal funding for public highways, rail and transit has not kept pace with the need for investment in infrastructure, both to address critical replacement plans as well as expansion.

In Madison, discretionary federal funding has not kept pace with needs. Metro currently has 54 buses (25% of its fleet) that are past their useful lives.

For the past three years, Metro has used federal Surface Transportation Program (STP) funding to replace buses. However, Metro now must rely on 50% federal funding for its infrastructure, rather than the historic 80%. As a result, the Madison Common Council has recently approved using local property tax to increase Metro's capital funding by \$3 million in 2018 and by \$27 million over the next six years.



## Service Snapshot

### Fixed Route Partners:

City of Madison  
 City of Middleton  
 City of Fitchburg  
 City of Verona  
 Town of Madison  
 University of Wisconsin – Madison  
 Madison Metropolitan School District  
 Madison College  
 Meriter Hospital  
 Edgewood College  
 Epic  
 St. Marys Hospital  
 The American Center  
 Village of Shorewood Hills

### Service Area

72 square miles  
 248,051 population

### Annual Operating Budget

\$56,369,449

### Employees

Administrative employees: 38  
 Operations employees: 352  
 Maintenance employees: 78  
 Total (FTEs): 468

### Transit Service

57,200 passenger trips on an average weekday, during the school year.

30,300 passenger trips on an average weekday, during the summer.

215 fixed-route buses

17 paratransit vehicles

4 transfer points

222 shelters

2,119 bus stops

70 fixed-routes

404,395 annual fixed-route revenue hours

5,075,010 annual fixed-route revenue miles

### Ridership

13,108,095 annual fixed-route and paratransit rides

## Performance Measures

	Paratransit Service	Fixed Route
<b>Operating Ratio (Operating Revenue/ Operating Cost)</b>	43%	28%
<b>Passenger Revenue/ Total Passenger Trips:</b>	\$0.95	\$0.98
<b>Operating Cost/ Passenger Trip:</b>	\$35.02	\$3.55
<b>Total Trips</b>	291,018	12,817,077
<b>Cancellation Rate:</b>	23.1%	–
<b>No Shows/Rides Provided:</b>	2.5%	–
<b>Number of Clients Provided Service:</b>	1,707	–
<b>Average Number of Trips/Client:</b>	170.5	–
<b>Number of Customer Complaints/1,000 Passenger Trips:</b>	3.04	0.17
<b>Operating Cost/ Revenue Hour:</b>	\$93.22	\$112.33
<b>Trips/Revenue Hour:</b>	2.66	31.67
<b>Miles/Road Call</b>	–	9,999

## Revenue & Expenses

### Revenue

Local Share*	\$20,548,706
State Funds	\$17,414,239
Fare Revenue	\$13,161,534
Federal Assistance	\$6,295,936
Other Funds	\$951,683
<b>Total Revenues</b>	<b>\$58,372,098</b>

\*City budget, revenues from contracting partners, and MA Waiver.

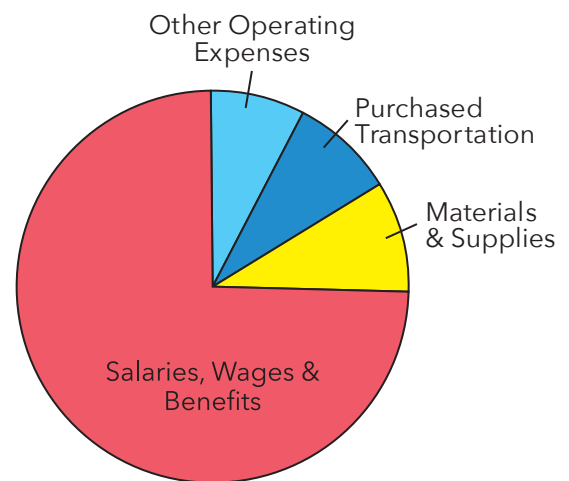
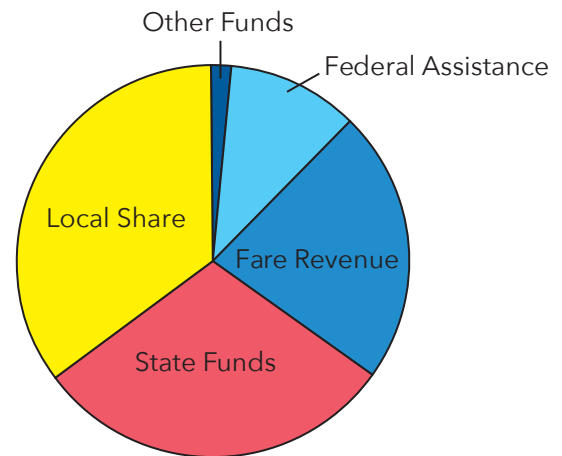
Net operating income or deficits are added to or subtracted from Metro's contingent reserve. Metro's contingent reserve balance at 12/31/2017 was \$3,686,821

### Expenses

Salaries, Wages & Benefits	\$43,584,469
Materials & Supplies	\$5,430,356
Purchased Transportation	\$4,931,813
Other Operating Expenses	\$4,533,569
<b>Total Expenses</b>	<b>\$58,480,207</b>

Annual Operating Budget: \$56,369,449

Source: National Transit Database



## Transit & Parking Commission Members

### City of Madison

Paul Soglin, Mayor

### 2017 Transit & Parking Commission Members:

Gary Poulson—Chair

Margaret Bergamini

Wayne Bigelow

Ann Kovich

Dave Tolmie

Ken Golden

Alder David Ahrens

Alder Rebecca Kemble

Alder Ledell Zellers

### Alternates:

Kate Lloyd, Kenneth Streit,

Michael Johnson

## Mission Statement

It is the mission of Metro, through the efforts of dedicated, well trained employees, to provide safe, reliable, convenient, and efficient public transportation to the citizens and visitors of the Metro service area.