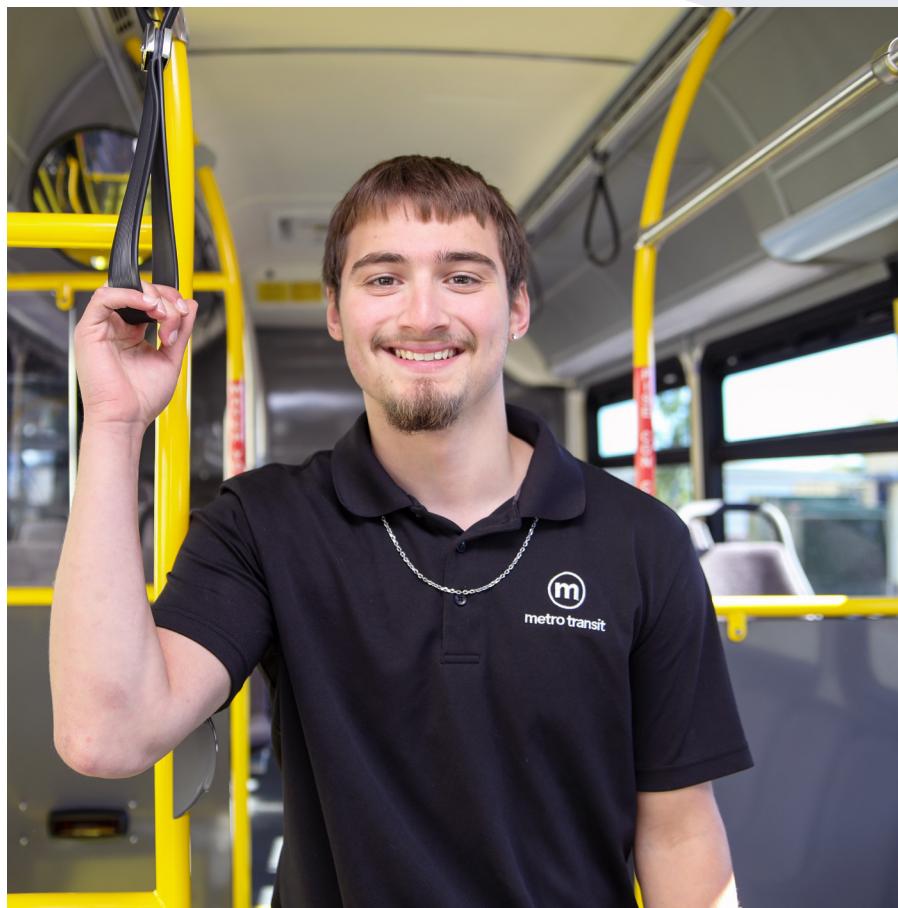


2022

ANNUAL REPORT

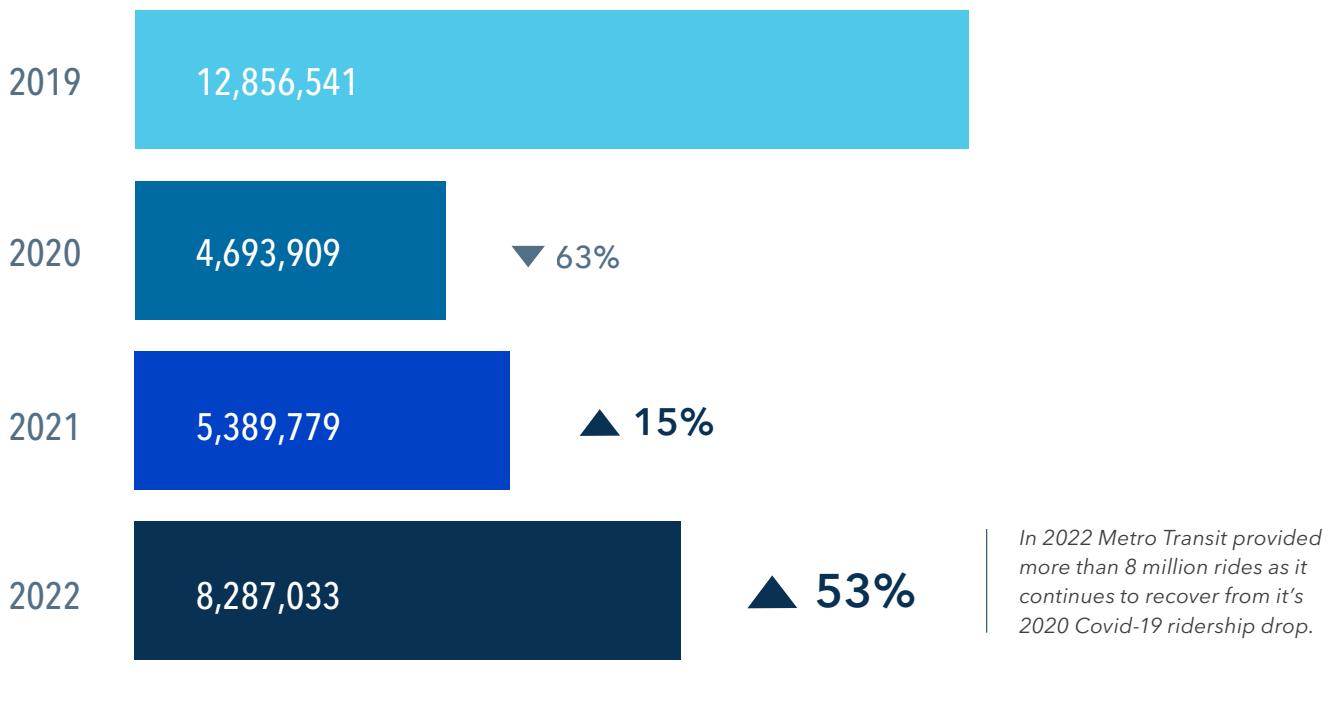


Impact of Covid-19

Metro has been operating service at approximately 85% of pre-pandemic levels since the presence of Covid-19 in 2020. Full service will resume in June 2023 with the implementation of the updated network redesign.

Despite the challenges experienced nationwide in hiring bus drivers, Metro made adjustments to its recruiting processes and expects to be fully staffed and ready for full service again in 2023.

Ridership Graphic



Bus Rapid Transit

In 2022, Metro continued to work towards the implementation of a bus rapid transit (BRT) system. Madison's BRT system will provide more frequent, faster, and more reliable bus service across the region with direct routes and fewer stops.

In addition, Metro purchased 46 all-electric, 60-foot buses to provide the ability to transport more passengers with less of a carbon footprint. The future BRT system will also feature special traffic signals to help buses get through intersections faster, dedicated bus lanes and stations with off-board fare payment kiosks.

Metro is implementing this type of system in expectation of thousands of new jobs and residents by the year 2050, which is expected to generate even more thousands of new road trips to work, school and recreation.

Construction is underway on an initial corridor that operates east to west through Madison's downtown and university campus areas. An addition north-south BRT route is also in development.

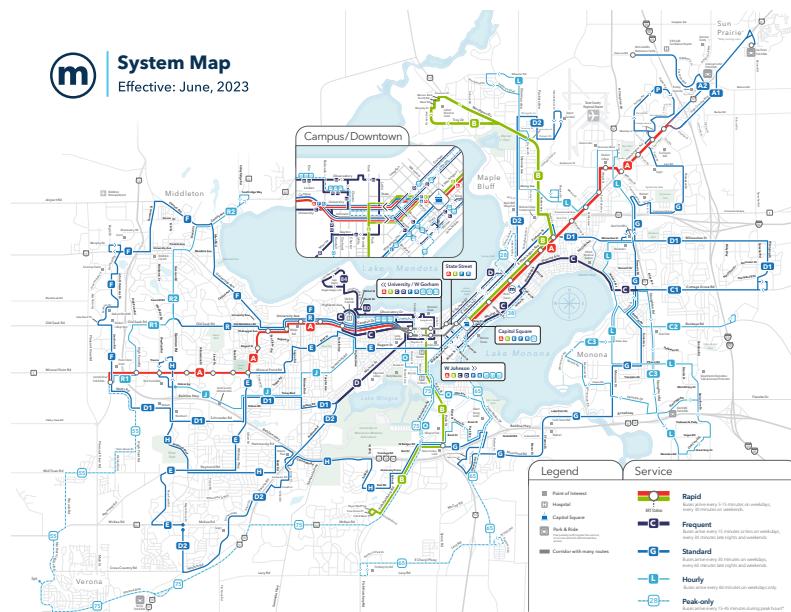
The initial east-west corridor is expected to cost \$186 million, Madison has secured \$137 million in federal funding and locally committed \$13 million of in-kind contributions, \$20 million in TIF funding, and \$16 million in local borrowing to complete the project. Service on the east-west line is expected to start in the summer of 2024.



Network Redesign

Metro Transit is in the process of completely updating its routing system. New routes and schedules will go into effect on Sunday, June 11, 2023. New service has been designed to provide better access to jobs, reduce travel times, make the system easier to use and integrate the route system into Metro's upcoming bus rapid transit system. This is the largest route system overhaul since it converted to a transfer point system in 1998.

Initially, the routes will run without the 60-foot buses or BRT infrastructure in the East-West corridor until the opening of BRT service in 2024.



New Satellite Facility on Madison's Far East Side

To provide capacity to expand service and implement BRT, Metro purchased a satellite maintenance and bus storage facility on the far-east side of the city. The site will feature a large bus storage space as well as a fully functional bus wash and maintenance facility.

Staff are working to complete design work for the addition of a wash bay, service lane, utilities to accommodate electric vehicles, and lifts for maintenance of the 60-foot articulated BRT buses. The location will also include training and conference space, a dispatch office and full administration area. Construction is planned for completion in early 2024 for the BRT rollout.

New Fare Technology

To speed up passenger boarding on both the bus rapid transit routes and local route systems, Metro is implementing new fare technology in 2024. New technology will feature smart cards, customer online accounts, and the ability to use smartphones and credit cards to board the bus.

Metro's current fare technology has also not been updated in more than 20 years. Improvements will make it both easier to ride the bus and make the system more accessible to low-income riders through a fare capping process.



Service Snapshot

Fixed-Route Partners

City of Madison
City of Middleton
City of Fitchburg
City of Verona
City of Sun Prairie
Epic
Madison College
Madison Metropolitan School District
University of Wisconsin
Village of Shorewood Hills

Service Area

126 square miles
Population: 348,359
Source: NTD database

Annual Operating Budget

\$63,875,096
Source: (City of Madison 2022 Adopted Budget)

Budgeted Number of Employees

Administration: 42.8
Operations: 328.8
Maintenance: 95.5
Total FTE's: 467.1

Transit Service

28,719 passenger trips on an average weekday.
201 fixed-route buses
4 transfer points
221 shelters
1,724 bus stops
345,899 annual fixed-route revenue hours
4,321,376 annual fixed-route revenue miles
Source: NTD Database

Ridership

8,287,021 annual fixed-route and paratransit rides

Performance Measures

	Paratransit Service	Fixed Route Service
Operating Expenses per Vehicle Revenue Mile	\$8.41	\$11.81
Operating Expenses per Vehicle Revenue Hour	\$84.00	\$148.00
Operating Expenses per Passenger Mile	\$7.66	\$1.76
Operating Expenses per Passenger Trip	\$36.52	\$6.16
Trips per Vehicle Revenue Mile	.2	1.9
Trips per Vehicle Revenue Hour	2.3	24.0

Revenue

● Local Share*	\$7,732,241
● State Funds	\$14,314,128
● Fare Revenue	\$9,690,289
● Federal Assistance	\$8,011,468
● Other Funds	\$7,737,459

Total Revenues **\$47,485,585**

*City budget, revenues from contracting partners



Net operating income or deficits are added to or subtracted from Metro's contingent reserve.

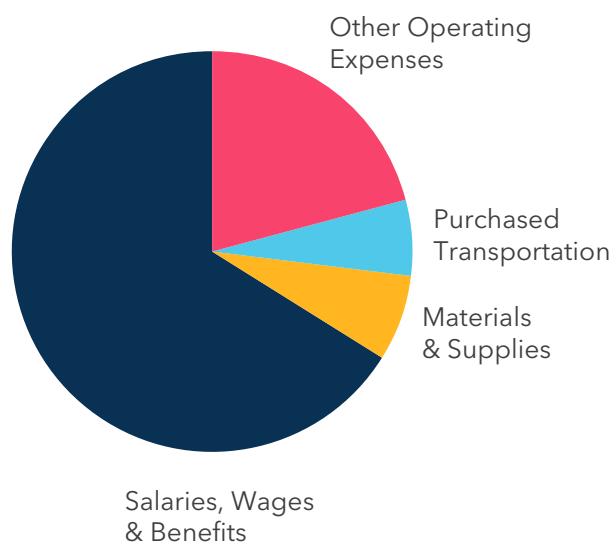
Annual Operating Budget: \$63,875,096

Source: Mead & Hunt End of Year Financial Statement

Expenses

● Salaries, Wages & Benefits	\$40,714,099
● Materials & Supplies	\$4,423,232
● Purchased Transportation	\$3,482,051
● Other Operating Expenses	\$12,612,046

Total Expenses **\$61,231,428**



Oversight Committees

Fixed-Route Partners

Mayor Satya Rhodes-Conway

Transportation Commission

Ann Kovich - Chair

Transportation Planning & Policy Board

Christopher McCahill - Chair