

2021 ANNUAL REPORT



Madison, Wisconsin

m metro transit

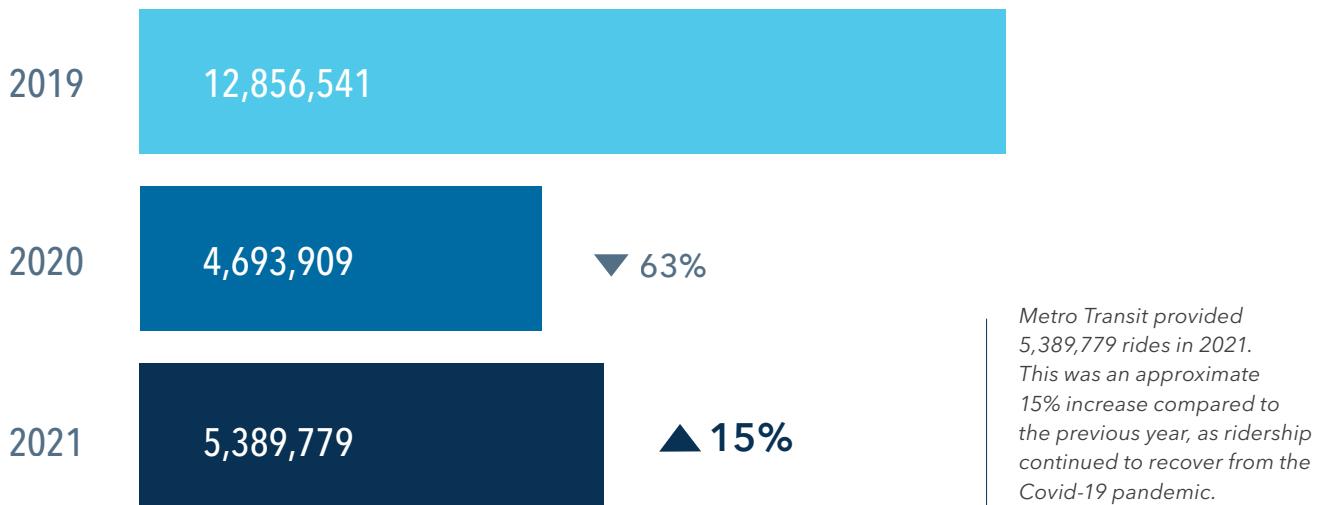
Impact of Covid-19

With the continued presence of Covid-19 and the emergence of additional variants in 2021, Metro operated service at approximately 85% of pre-pandemic levels. Metro continued at that service level until a full review of the transit network was completed in 2022, and subsequently put in place in June 2023.

Metro continued to work closely with essential service organizations to make sure the community's needs were being met despite the decreased service levels due to the pandemic. For instance, trips were added when overcrowding was occurring on specific routes. In addition, Metro focused on hiring transit operators throughout the year, with the hope of being fully staffed when full service would resume in mid-2023.

Due to the federal and local mask requirements on public transportation, Metro purchased masks to have them available for riders and staff, both on buses and in the office.

Ridership Graphic



Bus Rapid Transit

Metro continued to work towards the implementation of a bus rapid transit (BRT) system.

In 2021, staff planned an initial corridor operating east to west through Madison's downtown and university campus areas. Additional BRT routes operating north and south through the city will also be developed in subsequent years.

With the first BRT corridor 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. Project construction is planned to begin in late 2022 with service planned to begin in the summer of 2024.

Network Redesign

Metro has been in the process of a complete system redesign to better meet the regional needs of residents and businesses. Metro has not undertaken this type of system overhaul since converting to a transfer point system in 1998. The goal of the redesign is to make the system run more efficiently, reduce travel times, and incorporate service into Madison's future BRT system.

The service changes are expected to be approved in summer 2022 with implementation of the routes in summer 2023. Initially, the routes will run without the 60-foot articulated buses or the BRT infrastructure in the East-West corridor until the opening of the rapid transit service in 2024.



Facilities Update

Metro is completing a capital improvement project at its main maintenance and bus storage facility on East Washington Ave. Inadequate space to store buses, coupled with the aging infrastructure and inadequate ventilation, has led to unsafe working conditions and substandard, inefficient amenities that needed to be addressed.

The first and second phase of construction, which was completed between 2019 and 2020, included building new service lanes, remodeling of the workshop and body shop, structural work, critical HVAC upgrades and widespread electrical upgrades to support the addition of electric buses.

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Facilities Update Continued

Phase three of remodeling began in the summer of 2021 and will continue throughout 2022. This includes upgrades to maintenance bays/lifts, new boilers and water heaters, remodels to administration and office areas, new driver locker rooms, restrooms, and standby room.

Metro was awarded a \$6.4 million bus and bus facilities grant from the federal government. This award will help to cover the rising costs of construction due to the labor shortage, inflation, and scarcity of materials.

New Satellite Facility on Madison's Far East Side

To provide capacity to expand service and implement BRT, Metro had been looking for a satellite maintenance and bus storage facility for several years. Metro's main maintenance and bus storage facility was designed to hold 160 buses, but currently houses 223.

In July 2021, the City of Madison purchased two prior FedEx buildings located on the far-east side of the city near the UW Hospital American Center. One building is slated for a large bus storage area and bus wash, while the other will be more maintenance focused.

The new facility is currently housing maintenance vehicles and equipment while construction is ongoing at the East Washington Avenue site. Staff is completing design work for the addition of a wash bay, service lane, utilities to accommodate electric vehicles, and lifts for maintenance of the 60-foot BRT buses. Construction is slated to begin in 2023 with the expectation of completion in early 2024 for the BRT service rollout.



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
Town of Madison
University of Wisconsin
Village of Shorewood Hills

Service Area

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

Annual Operating Budget

\$62,234,102
Source: (City of Madison 2021 Adopted Budget)

Budgeted Number of Employees

Administration: 41
Operations: 328.8
Maintenance: 92.5
Total FTE's: 462.3

Transit Service

18,129 passenger trips on an average weekday.
220 fixed-route buses
4 transfer points
221 shelters
1,724 bus stops
333,245 annual fixed-route revenue hours
4,241,719 annual fixed-route revenue miles
Source: NTD Database

Ridership

5,389,779 annual fixed-route and paratransit rides

Performance Measures

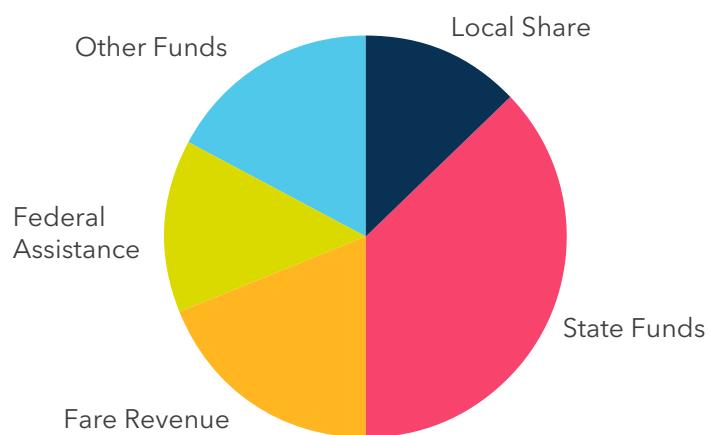
| | Paratransit Service | Fixed Route Service |
|---|---------------------|---------------------|
| Operating Expenses per Vehicle Revenue Mile | \$5.67 | \$11.18 |
| Operating Expenses per Vehicle Revenue Hour | \$54.04 | \$142.30 |
| Operating Expenses per Passenger Mile | \$6.35 | \$2.52 |
| Operating Expenses per Passenger Trip | \$38.85 | \$8.80 |
| Trips per Vehicle Revenue Mile | .1 | 1.3 |
| Trips per Vehicle Revenue Hour | 1.4 | 16.2 |

Revenue

| | |
|----------------------|--------------|
| ● Local Share* | \$6,017,324 |
| ● State Funds | \$17,721,470 |
| ● Fare Revenue | \$8,921,908 |
| ● Federal Assistance | \$6,676,311 |
| ● Other Funds | \$8,106,223 |

Total Revenues **\$47,443,236**

*City budget, revenues from contracting partners



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

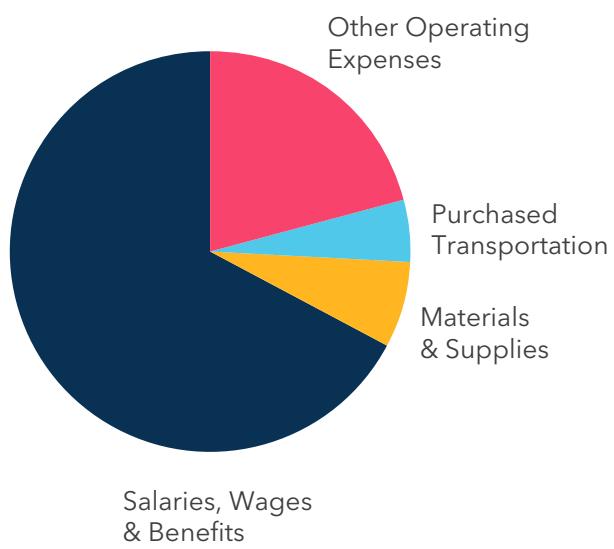
Annual Operating Budget: \$62,234,102

Source: National Transit Database

Expenses

| | |
|------------------------------|--------------|
| ● Salaries, Wages & Benefits | \$39,173,260 |
| ● Materials & Supplies | \$4,134,450 |
| ● Purchased Transportation | \$2,902,933 |
| ● Other Operating Expenses | \$12,309,027 |

Total Expenses **\$58,519,670**



Oversight Committee

Fixed-Route Partners

Mayor Satya Rhodes-Conway

Transportation Commission

Ann Kovich - Chair

Transportation Planning & Policy Board

Christopher McCahill - Chair