

METRO TRANSIT

2016 annual report



madison, wisconsin // mymetrobus.com



In 2016, Metro Transit took steps to address capacity issues both on and off the road.

Off the road, Metro began making and planning future investments for the main maintenance and garage facility on East Washington Ave. Additional garage and office space has also been secured to alleviate garage overcrowding and to prepare for future expansion.

To deal with capacity issues on the bus, the City of Madison has made an effort to keep moving forward with planning for future Bus Rapid Transit (BRT).

Historically low gas prices and overcrowded buses led to a 7% drop in ridership this year.

Metro is also preparing for potential funding losses in the coming years. Without stable funding, Metro will not be able to build a new garage to help alleviate capacity and overcrowding problems. Staff continue to apply for federal grants to build a \$35 million bus satellite facility on Madison's east-side to relieve overcrowding in its current garage

and provide the capacity necessary to expand service.

Capacity Issues

In an onboard survey, customers ranked overcrowding on buses as a top concern. During the first two weeks of September, Metro received more than 45 complaints that buses were too crowded due to Madison Metropolitan Schools and University of Wisconsin being back in session.

With limited garage space, Metro does not have a way to thoroughly address the issue. The current facility is more than 30 years old and was originally designed to house only 160 buses. At this time, Metro stores 214 forty-foot buses and 17 paratransit vehicles in this building.

In order to alleviate space issues, Metro is now leasing smaller garage facilities across the service area. One leased space on the far west-side holds approximately 15 older buses used during peak hour service only, and a second provides warehouse storage for maintenance vehicles, supplies and equipment.

Although useful, these spaces are temporary solutions and do not address long-term space requirements.



Drawing of a proposed satellite maintenance facility that would allow Metro to expand its capacity and implement future Bus Rapid Transit.

Requests for Additional Service

Metro continues to receive requests to provide service to neighboring communities, suburbs and major employers, such as the City of Sun Prairie. Unfortunately, Metro is unable to accommodate these requests during peak hours due to our current garage restrictions.

In 2016, Metro was approached by American Girl in Deforest, who offered to adjust their hours of operation to match up with times that Metro would have vehicles and service time available. Metro is working with the major employer and the Village of Deforest to start a potential pilot project in 2017.

Ridership Decrease

In 2016, Metro Transit's ridership decreased by 7.33%. Staff attributes the

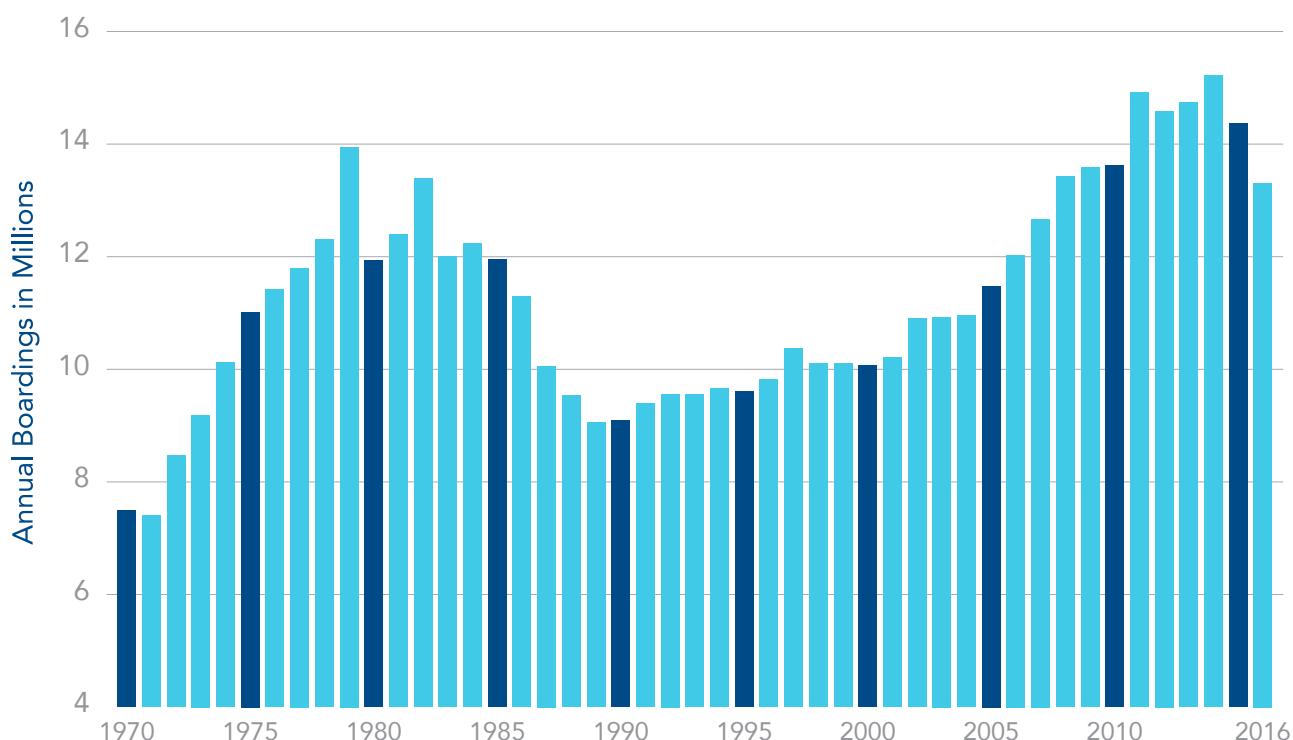
dip to uncharacteristically low gas prices and Metro's continued struggle with capacity.

With gas prices so low, driving becomes an easier option than standing in a crowded bus.

Ridership on weekends has dropped 15% from last year. Additionally, Metro has received a number of complaints about Route 6 buses only operating once an hour on weekends through its main East Washington corridor. Staff will be looking at incorporating more frequent weekend service in the future year's operating budget.

Madison is known for its Millennial presence, and has been noted by many sources as one of the best places for young people to live due in part to easy access to public transportation. As buses continue to remain overcrowded and with adequate service not available on weekends, this important ridership segment may start to drift to alternative transportation options on a more frequent and perhaps permanent basis.

Metro Transit Annual Fixed Route Ridership 1970-2016



Moving Forward

Metro is at the point where it must expand to again grow ridership. To do this, a regional funding structure such as a regional transit authority (RTA) needs to be put into place.

In the meantime, Metro has short-term financial issues to address in the coming year. New ways must be found to finance basic needs such as the purchase of 15 new buses each year to replace aging vehicles in its fleet.

Metro is also expecting a \$4 million paratransit funding loss in 2017 due to Family Care expanding into Dane County. The City of Madison Transit and Parking Commission is working closely with Metro to find ways to overcome such a large portion of funding.

Despite these financial obstacles, Metro is finding ways to prepare for future expansion.

Reinvesting in Current Facilities

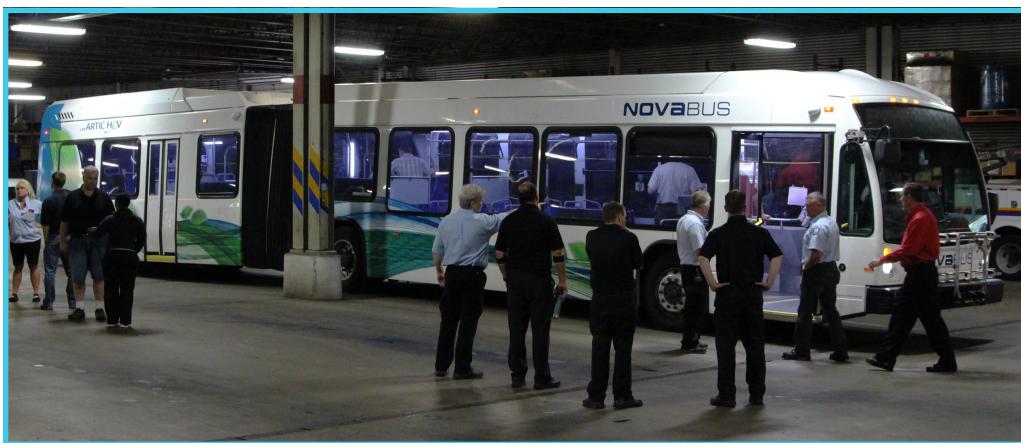
For the first time in a number of years, Metro is reinvesting in its existing primary maintenance and garage facility. Improvements include the relining of 30-year-old gas tanks, patching roof leaks, rewiring electrical systems, plumbing repair, installation of new fuel filters on buses and in the fueling system, and conducting a facility study on refurbishing the garage.

Metro has also started leasing additional administration office space due to current needs and in preparation for a hopeful future service expansion.

Bus Rapid Transit (BRT)

Working with the city's Madison Area Transportation Planning Board (MPO), Metro has initiated the application process for a Small Starts Grant. The grant would be used to finance a first-ever Madison BRT corridor. This limited stop, direct service is expected to help reduce travel times by almost 40% and increase overall capacity.

Metro and MPO staff are in the first stages of a multi-year application process which includes identifying where this first BRT corridor will operate. This proposed new service would then need to go through a series of planning reviews which would focus on projected ridership numbers, land use, area employment sites, equity issues, and future economic development in the Madison area.



Metro staff attend an articulated bus demonstration. Purchasing larger buses would be an integral part of establishing a BRT.

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

Paratransit Service:

Village of Shorewood Hills

Service Area

72 square miles
 253,075 population

Annual Operating Budget

\$58,318,301

Employees

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

Transit Service

61,385 passenger trips on an average weekday, during the school year.
 36,212 passenger trips on an average weekday, during the summer.
 215 fixed-route buses
 17 paratransit vehicles
 4 transfer points
 208 shelters
 2,068 bus stops
 70 fixed-routes
 405,802 annual fixed-route revenue hours
 5,070,813 annual fixed-route revenue miles

Ridership

14,358,261 annual fixed-route and paratransit riders

Performance Measures

	Paratransit Service	Fixed Route
Operating Ratio (Operating Revenue/Operating Cost)	42%	28%
Passenger Revenue/Total Passenger Trips:	\$1.11	\$0.95
Operating Cost/Passenger Trip:	\$35.34	\$3.40
Total Trips	279,226	13,305,291
Cancellation Rate:	24.1%	–
No Shows/Rides Provided:	2.7%	–
Number of Clients Provided Service:	1,677	–
Average Number of Trips/Client:	166.5	–
Number of Customer Complaints/1,000 Passenger Trips:	2.64	0.18
Operating Cost/Revenue Hour:	\$88.48	\$109.78
Trips/Revenue Hour:	2.69	32.95
Miles/Road Call	–	9,999

Revenue & Expenses

Revenue

Local Share*	\$15,096,109
State Funds	\$17,370,419
Fare Revenue	\$13,109,257
Federal Assistance	\$6,172,130
Other Funds	\$693,377
Total Revenues	\$52,441,292

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

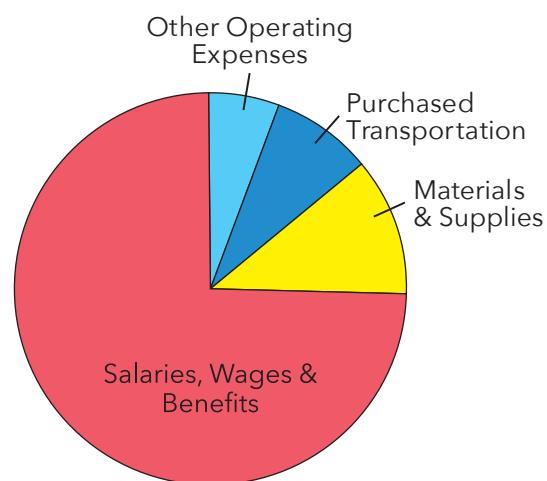
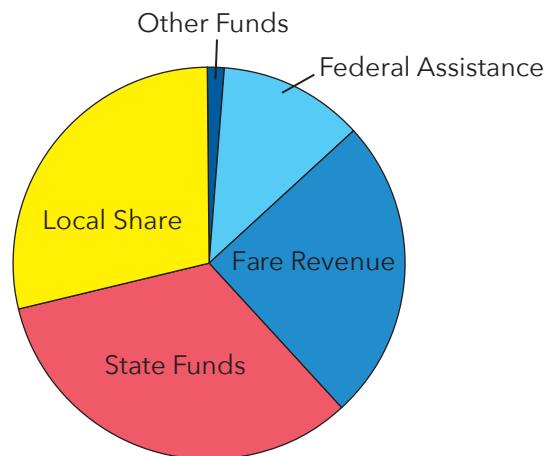
Net operating income or deficits are added to or subtracted from Metro's contingent reserve. Metro's contingent reserve balance at 12/31/2016 was \$3,386,246

Expenses

Salaries, Wages & Benefits	\$42,430,006
Materials & Supplies	\$6,503,633
Purchased Transportation	\$4,688,858
Other Operating Expenses	\$3,264,249
Total Expenses	\$56,886,746

Annual Operating Budget: \$58,318,301

Source: National Transit Database



Transit & Parking Commission Members

City of Madison

Paul Soglin, Mayor

2015 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.