

METRO TRANSIT

2015 Annual Report



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Metro Transit experienced another successful year in 2015. High ridership levels were maintained, the system is on solid funding ground and passenger satisfaction is at an all-time high. A passenger survey showed that more than 90% of Metro's customers indicated high levels of satisfaction for its service.

Though, Metro is continuing to face some challenges including overcrowding on buses, difficulty maintaining tight schedules and the lack of ability to expand due to limited garage space.

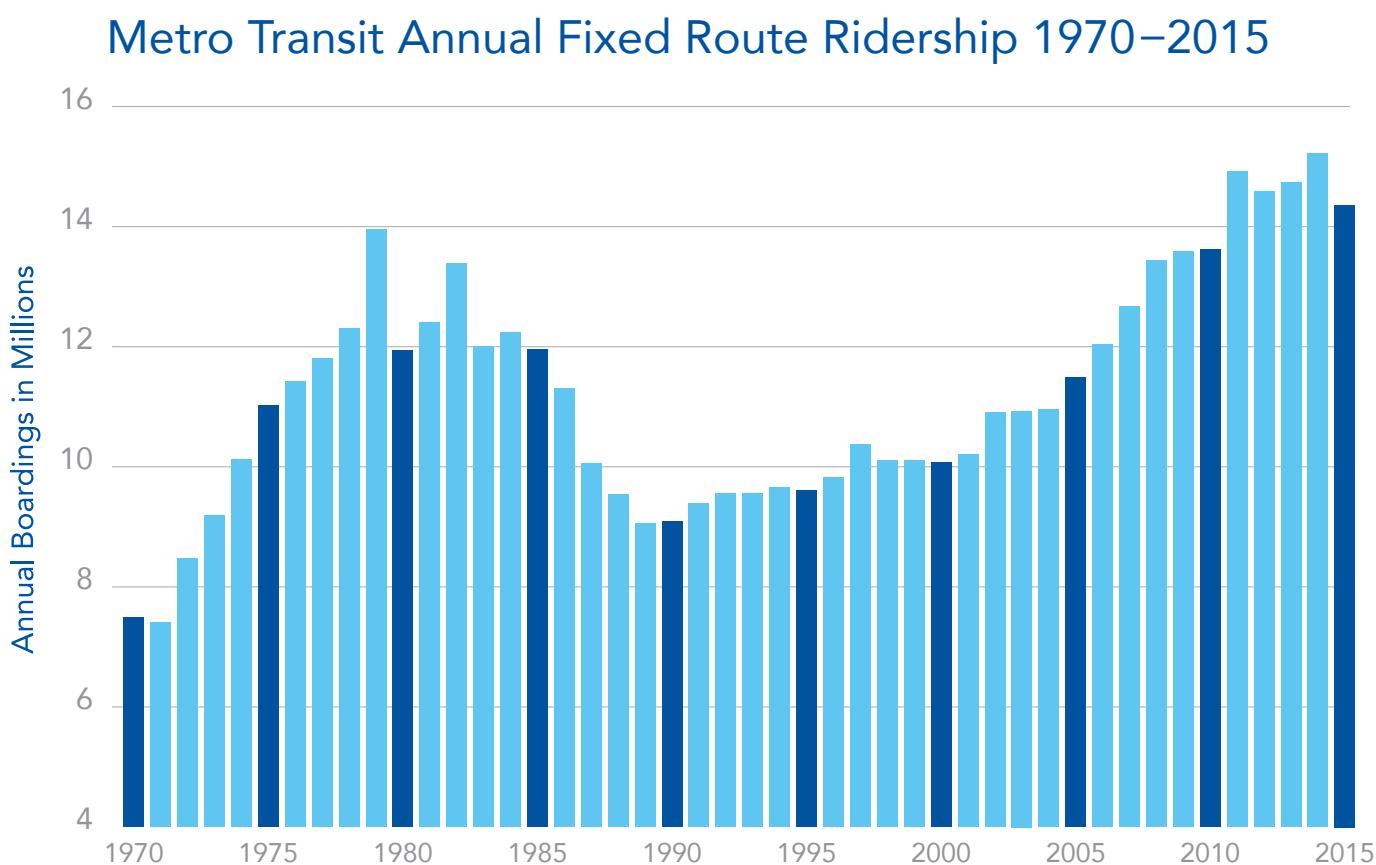
Ridership

In 2015, more than 14.4 million passenger trips were taken on Metro's fixed route service compared to its record high of 15.2 million the previous year. This 5.7% dip in ridership was its lowest tally in five years.

Metro staff attribute the ridership decrease to both extremely low gas prices and capacity issues.

With the amount of buses in its fleet, Metro is at capacity and is no longer able to meet its customer needs. Passengers continue to point to overcrowding on buses as Metro's primary problem, and coupled with low gas prices, many are choosing to drive rather than take overcrowded transit.

Metro is still receiving a number of requests from the community to expand service. There is an increase in high-rise apartment construction and Millennial presence



throughout the downtown area and in neighboring communities, which is lending itself to a growing demand for capacity and service.

To continue to thrive in future years, Metro Transit needs to address overcrowding and expansion.

Funding

Metro Transit finished 2015 on solid ground. Due to vacant positions, lower fuel costs, and other miscellaneous savings, Metro ended the year with an approximate \$1.3 million surplus.

In addition, regional transit forums around Madison are starting to show strong support for mass transit. Dane County dedicated \$1.5 million to its Capital Transportation Budget to implement energy efficient, alternative energy and other sustainability initiatives.

TIGER Grant — First Step to Bus Rapid Transit (BRT)

In 2015, Metro applied for the federal TIGER Discretionary Grant to build a much-needed bus satellite facility estimated to cost \$35 million.

Metro's current facility is more than 30 years old and was originally designed to house 160 buses. Today, 214 forty-foot buses and 17 paratransit vehicles are stored in this building.

Due to garage capacity constraints, Metro is no longer able to add any additional peak-hour service to address complaints or accommodate requests.

This proposed new facility is intended to relieve overcrowding in its current garage and provide the capacity necessary to expand service. The proposed facility enough space to house sixty-foot articulated buses, which is Metro's first step towards implementing a Bus Rapid Transit (BRT). The City of Madison showed strong support for this facility by earmarking \$17.5 million in funding to match the amount of the TIGER application.

Unfortunately, Metro was not awarded the TIGER Grant last year, but has moved forward with non-federal grant money for preliminary engineering and design work.



Metro buses parked along main traffic lane in current garage. Funding from TIGER Grant will allow Metro to build a new facility to mitigate overcrowding and increase capacity to expand service.

Metro is applying for the 2016 TIGER Grant again this spring. With engineering and design work already started, it is Metro's hope to have the facility shovel-ready should it receive the TIGER Grant this year.

2015 Onboard Survey

Metro, in partnership with the Madison Area Transportation Planning Board, conducted an onboard passenger survey last year to better understand Metro passengers and their daily riding habits.

The survey found that Metro passengers showed a strong support for transit with more than 50% of its riders using Metro more than five times a week. Overall rider satisfaction with service was also regarded as high, with over 90% of riders reporting general satisfaction levels as 'good' or 'very good.'

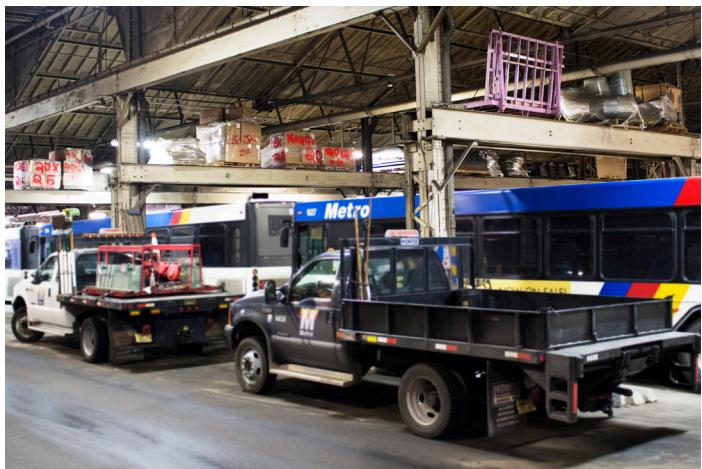
The survey also demonstrated Metro's continued service concerns related to high ridership and capacity. Categories which showed the biggest need for improvement was overcrowding on buses and time waiting for buses.

The survey also found some need to make improvements in equity of service. Results showed low income riders and people of color were more likely to live in peripheral areas causing them to experience longer rides and transfer more often. These riders also seem to generally pay in cash, which is Metro's most expensive fare type.

Metro staff is looking to address these equity issues in the coming year.

Metro West Garage

Metro has recently leased space in the neighboring City of Middleton to temporarily house 15 of its 214 fixed-route buses. This space is not meant for expansion, but as a temporary means to relieve pressure on its current garage facility.



Lack of garage space has led to extreme measures of storing supplies, bus stop fixtures and maintenance equipment.

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

\$57,911,956

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)	43%	28%
Passenger Revenue/ Total Passenger Trips:	\$1.14	\$0.89
Operating Cost/ Passenger Trip:	\$34.28	\$3.16
Total Trips	273,968	14,358,261
Cancellation Rate:	23.9%	—
No Shows/Rides Provided:	2.7%	—
Number of Clients Provided Service:	1,673	—
Average Number of Trips/Client:	163.8	—
Number of Customer Complaints/1,000 Passenger Trips:	2.62	0.16
Operating Cost/ Revenue Hour:	\$82.14	\$111.81
Trips/Revenue Hour:	2.40	35.38
Miles/Road Call	—	6,612

Revenue & Expenses

Revenue

Local Share*	\$20,216,328
State Funds	\$17,375,936
Fare Revenue	\$13,265,242
Federal Assistance	\$6,513,440
Other Funds	\$529,816
Total Revenues	\$57,900,762

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

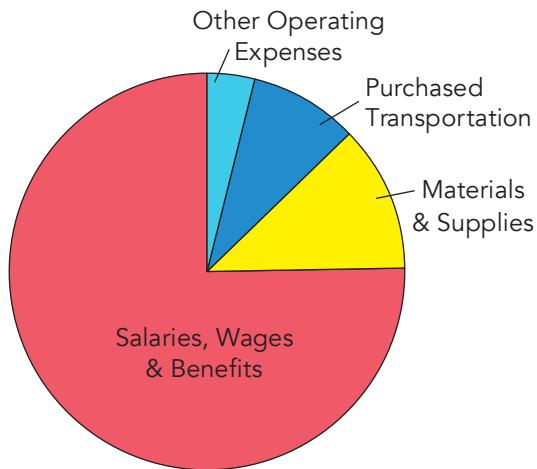
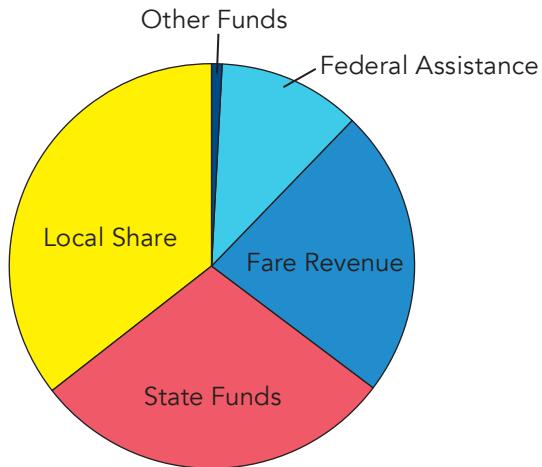
Net operating income or deficits are added to or subtracted from Metro's contingent reserve. Metro's contingent reserve balance at 12/31/2015 was \$7,451,342

Expenses

Salaries, Wages & Benefits	\$39,948,738
Materials & Supplies	\$6,410,547
Purchased Transportation	\$4,685,519
Other Operating Expenses	\$2,193,730
Total Expenses	\$54,123,602

Annual Operating Budget: \$57,911,956

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 Lucas Dailey
Alder David Ahrens
Alder Chris Schmidt
Alder Anita Weier
Alder Rebecca Kemble

Alternate:

Kate D. Lloyd

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.