

Annual Report 2018

Highlights:

- City of Madison Transportation Department
- Satellite Maintenance Facility
- Bus Rapid Transit
- VW Settlement & Electric Buses
- Rebranding
- Paratransit Update



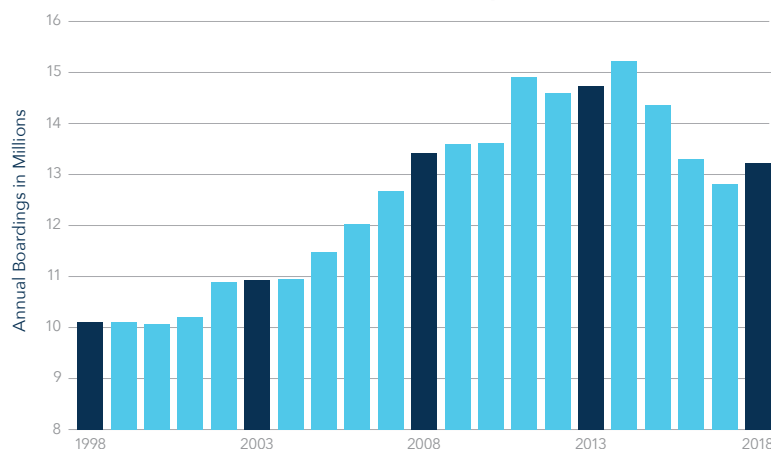
In 2018, Metro experienced ridership gains for the first time in several years. It was also a year where substantial plans for infrastructure investments in a next-generation transit system began to receive community-wide support.

Metro continued to be challenged by the need for a satellite facility to address ongoing requests by the private sector and suburban communities for bus rapid transit and expanded service. This is a need that has gone unmet for several years.

A full maintenance and bus storage facility is necessary for Metro to expand to disadvantaged neighborhoods, college campuses and key regional employers. Metro's current facility was designed for 160 buses. There are currently 215 buses in Metro's fleet and approved plans call for the introduction of 285 zero-emission buses into the regional community in the coming years.

With major renovations underway at its current E. Washington Ave. facility, the City of Madison has adjusted its approach on handling chronic operational issues including a reorganization of three city transportation service departments to better unify transportation efforts and address continued high demand for mass transit in the region.

Annual Fixed Route Ridership 1998-2018



Metro experienced a 3.2% ridership increase in 2018. With 13.2 million rides, this is the first ridership increase since 2014.

New Direction on Satellite Maintenance Facility

For a number of years, Metro has explored the construction of a new satellite maintenance facility. Due to critical employee health and safety needs, the City of Madison has shifted its focus from this project and instead committed to major renovations at its current maintenance facility. A new roof project was completed in 2018. In 2019, a new service lane will be constructed along with retrofits to accommodate three all-electric vehicles arriving in 2020.

Staff are still working on securing space for a satellite maintenance facility and are in the early stages of acquiring land and existing structures at the former Oscar Mayer plant for this purpose.





City of Madison Transportation Department

In 2018, the City of Madison reorganized its transportation service departments by combining transit, traffic engineering, and parking into a single cross-department planning team. Tom Lynch was hired as a transportation director to align efforts throughout all departments, foster collaborative partnerships with city, regional, state and federal agencies, and turn investment plans into reality.

Bus Rapid Transit System (BRT)– Another Step Forward

The City of Madison’s new Transportation Department is preparing a study that explores the possible implementation of Madison’s first BRT corridor connecting the east and west sides of the city. This corridor is expected to cost \$60 to 80 million and meant to address long travel times and excessive crowding on Metro’s system. A consultant has been hired to get this project ready for the federal Small Starts process in 2020.

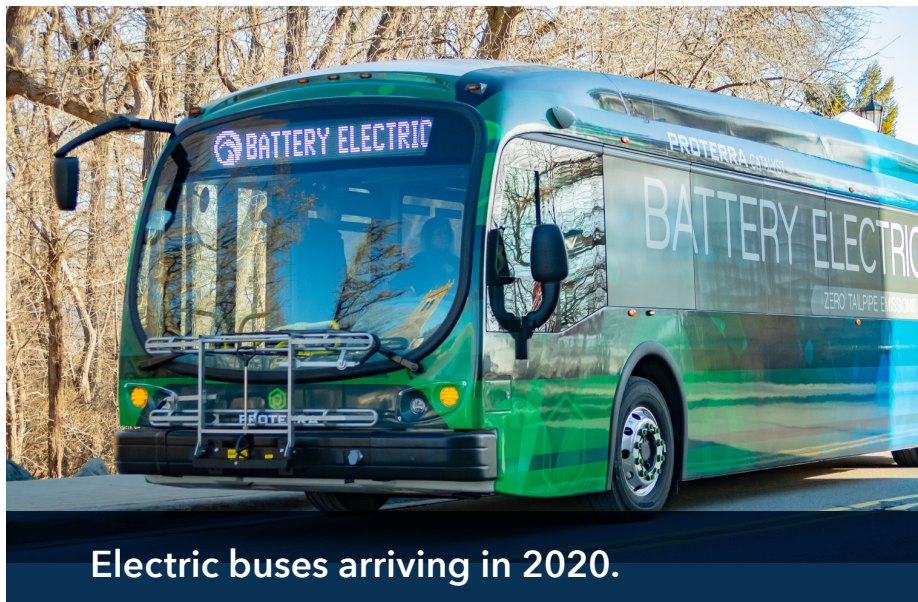
VW Settlement Award

The State of Wisconsin dedicated \$32 million in VW settlement funds to transit capital funding in the biennium budget. This one-time funding source established a state capital assistance fund in the state budget – a long sought after priority of our state transit association. Metro successfully competed based on need and was awarded \$4.8 million to support the purchase of 10 clean-idle bus purchases.

Note that the grant program structure does require that large urban systems pay back 75% of their awarded funds in the form of withheld shared revenue payments over a 10-year period.

All-Electric Buses

Last year was a planning year in the development of Metro’s electric bus program. Staff continued to work closely with our partners Madison Gas and Electric, Proterra, and the Center for Transportation and the Environment to prepare the infrastructure at our E. Washington facility, study our routes for the most effective application, and prepare agreements for the vehicle purchase, battery lease, and depot chargers. Production is set for 2019 and delivery in 2020.



Electric buses arriving in 2020.



New paint scheme coming Summer 2019.

Rebrand

In 2018, Metro rolled out a new logo and color scheme. This new modern look is meant to signify the improvements and efforts by staff, legislators, riders and supporters in continuing to improve mass transit in Madison and the surrounding region. To keep costs to a minimum, this refreshed look will only be applied to new materials and equipment.

Paratransit Update

Due to the implementation of Family Care in Dane County, Metro lost \$3.9 million in federal funding used for paratransit service.

Working closely with Family Care administrators, Metro staff helped ensure a smooth rider transition from Metro service to Family Care provided rides and implemented a cost-sharing fare model with Family Care agencies that has minimized this funding loss on Metro's overall budget.

Flooding Emergency

Madison and neighboring communities experienced disaster-level flooding this past summer. Though there were flooded areas nearby, there was no direct damage to Metro's bus garage or other facilities.

Metro personnel helped staff the city's emergency operations center and worked closely with emergency responders to use buses for emergency shelter. This experience allowed staff to execute emergency preparedness plans and further highlighted Metro's need for a satellite storage and maintenance facility at a separate location.

Other Items

- Metro has secured a new five-year procurement contract with New Flyer to continue its annual bus replacement program.
- In addition to all-electric buses, Metro has added its first all-electric staff car to its fleet.
- Bus advertising revenue continues to grow with more than \$800,000 in sales last year.

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

\$56,796,149

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
 4 transfer points
 222 shelters
 2,119 bus stops
 70 fixed-routes
 406,410 annual fixed-route revenue hours
 5,109,240 annual fixed-route revenue miles

Ridership

13,385,628 annual fixed-route and paratransit rides

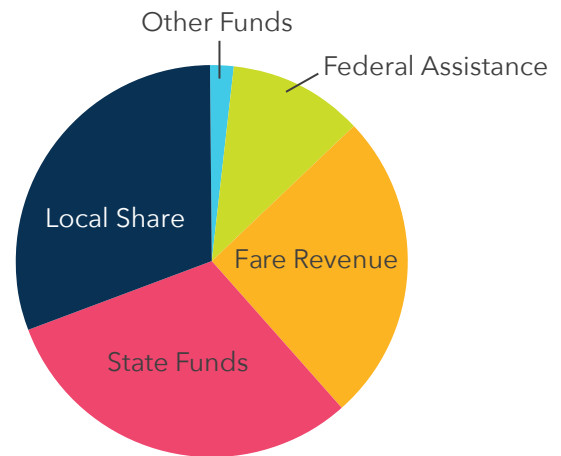
Performance Measures

	Paratransit Service	Fixed Route
Operating Ratio (Operating Revenue/ Operating Cost)	43%	26%
Passenger Revenue/ Total Passenger Trips:	\$11.22	\$0.95
Operating Cost/ Passenger Trip:	\$37.23	\$3.61
Total Trips	154,930	13,230,698
Operating Cost/ Revenue Hour:	\$99.11	\$117.57
Trips/Revenue Hour:	2.66	32.56

Revenue & Expenses

Revenue

Local Share*	\$17,380,203
State Funds	\$17,357,996
Fare Revenue	\$14,366,360
Federal Assistance	\$6,294,361
Other Funds	\$1,047,819
Total Revenues	\$56,446,739

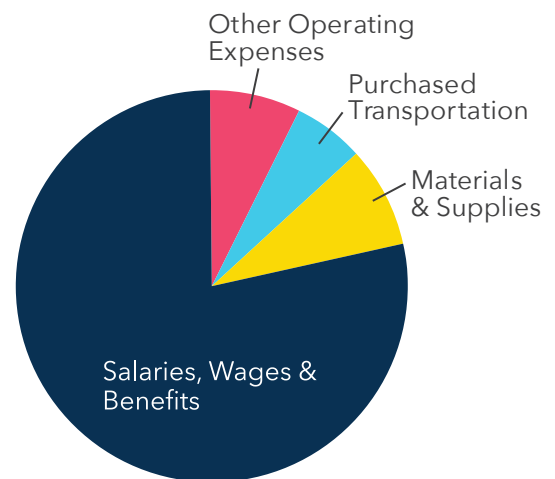


*City budget, revenues from contracting partners, and MA Waiver.

Net operating income or deficits are added to or subtracted from Metro's contingent reserve. Metro's contingent reserve balance at 12/31/2018 was \$4,711,188.

Expenses

Salaries, Wages & Benefits	\$42,880,871
Materials & Supplies	\$4,471,356
Purchased Transportation	\$3,286,906
Other Operating Expenses	\$3,944,876
Total Expenses	\$54,584,003



Annual Operating Budget: \$56,796,149

Source: National Transit Database

Oversight Committees

City of Madison

Paul Soglin, Mayor

Transit Commission Members

Ashwat Narayanan

Ann Kovich

Jessica Piatt

Bill Bremer

Ken Streit

Rebecca Kemble

Steve King

Carl DuRocher

Gary Poulson

2 vacant positions not filled until 2019

Transportation Policy & Planning Board

Ledell Zellers

David Ahrens

Rebecca Kemble

James F. Oeth

Robert C Burck

Ashwat Narayanan

L. Jesse Kaysen

Thomas L. Wilson

Maurice C. Sheppard