

# 2019 ANNUAL REPORT



## THE CITY OF MADISON MAKES A MAJOR INVESTMENT IN TRANSIT

In 2019, Madison's Mayor Satya Rhodes-Conway unveiled a rapid transit plan called MetroForward, which is a major local investment in transit meant to speed up workforce transportation, reduce congestion, and build a healthy regional economy.

By the year 2050, it's anticipated there will be 85,000 new jobs and 100,000 new residents in the Madison area. This would add 800,000 new trips on the road and double ride times for all travelers due to increased traffic and gridlock.

The mayor's plan involves decreasing

transportation costs for people of color, seniors, young people, those with disabilities and low to middle-income families. It also calls for higher frequency weekend service for workers and additional trips to Madison's south side to better serve new educational institutions and neighboring communities.

MetroForward will also modernize Metro's current maintenance facility, which is in serious need of safety upgrades and repair and partially fund a satellite storage facility to build capacity for a future bus rapid transit system.



## BUS RAPID TRANSIT

The City of Madison continues to work towards the implementation of a bus rapid transit system. Staff are currently planning the creation of an initial corridor operating east to west through Madison's downtown and university campus areas with a 15-minute frequency. More than 80,000 residents and almost 120,000 jobs are within a 10-minute walk of planned rapid transit routes.

With its first BRT corridor expected to cost \$120 – 130 million, Madison is pursuing several funding sources for the project including local share, federal and state grants, local partnerships, and internal funding sources.

Public outreach meetings to introduce BRT and get feedback on the first proposed route were well attended. Public comments continue to be gathered and utilized as the BRT project moves forward in development.

Staff expect to make a formal request to enter the federal Small Starts “project development” phase in the Spring of 2020.

### Planned BRT System

- Potential BRT Stations
- Phase 1 Route
- Future Route Phases

Data Source: Metropolitan Planning Organization (MPO),  
City of Madison Planning Division  
Date: 9/12/2018



## MAINTENANCE/BUS STORAGE FACILITY RENOVATION

Metro is nearing the completion of the first phase of a \$44 million improvement project at its main maintenance and bus storage facility. When it was originally constructed, it was designed to house and maintain 160 buses. To meet current ridership, Metro now stores and services 223 buses in this building.

While it has been generally maintained as water tight, the working conditions, utilities, infrastructure, and occupant amenities are substandard, inefficient, and out-of-date. Inadequate ventilation, heating, and cooling have been identified as the most deficient system hazards.

The first phase includes new and improved service lanes, remodeling of the workshop and body shop, structural and electrical work to support electric buses and a new fire alarm system for the entire building.

Design work for the second phase has been completed and construction contracts are out to bid. This second phase includes critical HVAC upgrades and additional electrical upgrades to support the addition of electric buses.





## EXPANSION INTO SUN PRAIRIE

In August, Metro launched a new commuter route into the neighboring community of Sun Prairie. With only four months of data to review, initial ridership and public response indicate this new service is a success. Ridership is approaching 10 rides per revenue hour, and passengers have requested service be expanded to operate throughout the day.

## VEHICLE REGISTRATION FEE

With state and federal funding flat for the past several years and no state approval for forming a regional transit authority, the City of Madison approved a \$40 vehicle registration fee to fund Madison's critical transportation needs starting in 2020.

Part of the fee will be used to finance elements of the mayor's MetroForward program including a summer youth bus pass program for low-income youth and increasing Metro's low-income pass offerings.



## FEDERAL GRANT FOR SATELLITE FACILITY

In November, Metro was awarded \$7 million from the FTA's Grants for Buses and Bus Facilities to help acquire property for a satellite bus storage and maintenance facility. Specifically, staff are exploring the purchase of two warehouse buildings that are currently vacant at the former Oscar Mayer meatpacking plant.

Establishing a new satellite service will allow for the growth of Metro's bus fleet and launch the implementation of a bus rapid transit system in Madison.

## COMMITMENT TO RENEWABLE ENERGY



The City of Madison has set an overall municipal goal of using 100 percent renewable energy sources and becoming carbon neutral by the year 2030.

As part of this commitment the first phase of renovations in Metro's maintenance facility includes the purchase and installation of electric charging stations and the creation of maintenance bays needed for all-electric vehicles. Three all-electric buses will be added to Metro's fleet in the Spring of 2020, and plans are underway to convert the entire fleet to no emission vehicles starting in 2024.

In addition, a 120.24 kilowatt solar panel system was installed on the facility's roof. Made up of an array of 334 panels, the system is expected to save \$15,000 in utility costs and offset 98 metric tons of carbon dioxide each year. The total cost of the system was \$225,000, which was funded by the City of Madison, the Sustainability Improvements Major Fund (GO Borrowing), and a grant from Focus on Energy.

The system is expected to last more than 25 years and is planned for expansion in 2020.





## CHUCK KAMP RETIRES

Following Chuck Kamp's retirement in November of 2019, the City of Madison initiated a nationwide search for a new general manager. Since his hire in 2006, Kamp was instrumental in championing Metro's environmental efforts, growing ridership to record levels, expanding service to Madison's neighboring communities, and setting up Metro for future service expansion. The City is grateful for Chuck's 13 years of service.

## WHITE HOUSE OPPORTUNITY AND REVITALIZATION COUNCIL

In October, Madison Mayor Satya Rhodes-Conway, along with other area mayors, welcomed the head of the White House Opportunity and Revitalization Council and a delegation of representatives from several federal agencies to learn more about areas designated as Opportunity Zones in the region.

City of Madison transportation staff set up a tour of these zones in the hopes of building the relationships needed to secure federal resources for future projects in these areas. Metro Transit provides service to 10 of the 11 areas identified as Opportunity Zones.



# DID YOU KNOW?

**\$1.00 = \$4.00**

For every \$1 invested in public transit, approximately \$4 is generated in economic returns. An estimated 87% of bus trips directly benefit the economy by getting people to work and connecting them to local businesses.



Metro Transit proudly serves **seven** area municipalities and more than **100** local transit partners.

## RIDERSHIP

Metro tallied 12,856,541 rides in 2019. While this represents a slight decline from 2018 ridership, there were a number of unusual contributing circumstances.

Weather caused a decrease in riders in January as a polar vortex moved through the area. In August, the Madison Metropolitan School District also converted three middle schools to yellow bus service and reduced its Metro contract.

Despite the slight dip in ridership, Metro continues to experience crowded buses, especially during rush hour, and receive national recognition as a community with great transit service.

According to the National Transit Ridership Database, Metro ridership ranks in the top five percent of the nation in directly operated transit systems and averages 32 passengers per hour.

In September, Madison was also ranked #5 in the country by Wallethub in their *Cities with the Best Public Transportation* list.



Madison's proposed BRT is expected to serve **120,000** jobs and **80,000** area residents.

## SERVICE SNAPSHOT

### Fixed Route Partners:

City of Madison  
 City of Middleton  
 City of Fitchburg  
 City of Verona  
 City of Sun Prairie  
 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  
 249,056 population

### Annual Operating Budget

\$59,413,849

### Employees

Administrative employees: 38  
 Operations employees: 335  
 Maintenance employees: 87  
 Total (FTEs): 460

### Transit Service

49,200 passenger trips on an average weekday, during the school year.  
 27,350 passenger trips on an average weekday, during the summer.  
 218 fixed-route buses  
 4 transfer points  
 223 shelters  
 2,141 bus stops  
 71 fixed-routes  
 404,730 annual fixed-route revenue hours  
 5,084,961 annual fixed-route revenue miles

### Ridership

12,969,839 annual fixed-route and paratransit rides

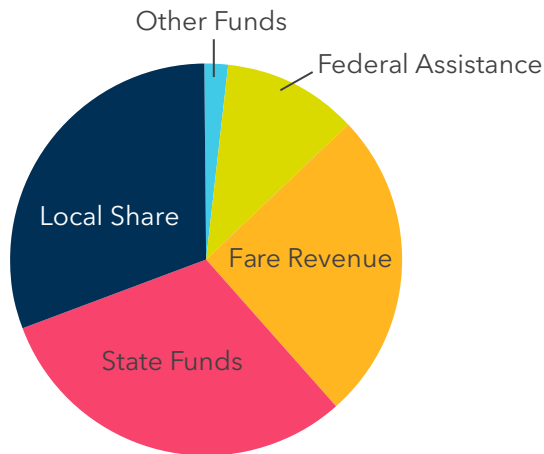
## PERFORMANCE MEASURES

	Paratransit Service	Fixed Route
<b>Operating Ratio (Operating Revenue/ Operating Cost)</b>	29%	25%
<b>Passenger Revenue/ Total Passenger Trips:</b>	\$13.27	\$0.97
<b>Operating Cost/ Passenger Trip:</b>	\$46.10	\$3.85
<b>Total Trips</b>	113,325	12,856,514
<b>Cancellation Rate:</b>	26.7%	–
<b>No Shows/Rides Provided:</b>	3.3%	–
<b>Number of Clients Provided Service:</b>	1,591	–
<b>Average Number of Trips/Client:</b>	97.4	–
<b>Number of Customer Complaints/1,000 Passenger Trips:</b>	3.21	0.17
<b>Operating Cost/ Revenue Hour:</b>	\$79.35	\$122.18
<b>Trips/Revenue Hour:</b>	–	31.77

## REVENUE

● Local Share*	\$18,540,693
● State Funds	\$17,352,591
● Fare Revenue	\$13,905,945
● Federal Assistance	\$6,187,400
● Other Funds	\$1,245,306
<b>Total Revenues</b>	<b>\$57,231,935</b>

\*City budget, revenues from contracting partners.



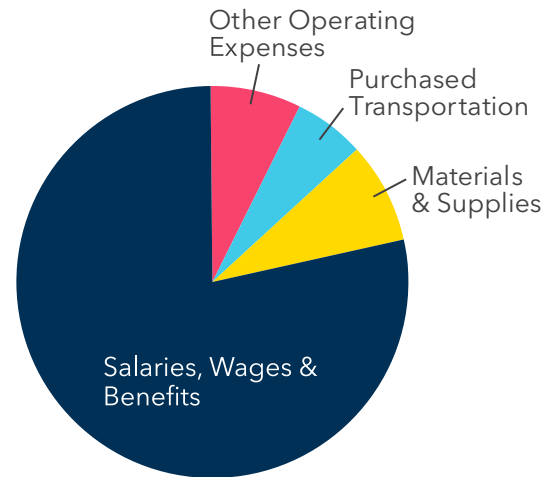
Net operating income or deficits are added to or subtracted from Metro's contingent reserve. Metro's contingent reserve balance at 12/31/2019 was \$5,067,388.

**Annual Operating Budget: \$59,413,849**

Source: National Transit Database

## EXPENSES

● Salaries, Wages & Benefits	\$41,942,742
● Materials & Supplies	\$4,990,000
● Purchased Transportation	\$3,401,145
● Other Operating Expenses	\$4,478,786
<b>Total Expenses</b>	<b>\$54,812,673</b>



## OVERSIGHT COMMITTEES

### City of Madison

Satya Rhodes-Conway, Mayor

### Transit Commission Members

Ann E. Kovich  
 Brigit E. Brown  
 Christopher T. McCahill  
 Grant Foster  
 Harald Kliems  
 Jessica S. Piatt  
 Kenneth M. Streit  
 Michael J. Tierney  
 William F. Bremer

### Transportation Policy & Planning Board

Badrinath Lankella  
 Baltazar De Anda Santana  
 Christopher T. McCahill  
 Eric W. Sundquist  
 Grant Foster  
 Keith Furman  
 Margaret Bergamini  
 Rebecca Kemble  
 Robert C. Burck  
 Thomas L. Wilson  
 James Oeth  
 L. Jesse Kaysen