

Metro Paratransit Data Comparison  
Long-Term Care Services Transition

TPC Agenda 06.13.18  
ITEM G.4.

Data Item	2017 Total	January		February		March		April		2017 YTD	2018 YTD	YTD Percent Change
		2017	2018	2017	2018	2017	2018	2017	2018			
<b>Ridership</b>												
Total Metro Paratransit Trips	291,018	22,500	24,320	24,242	20,427	26,745	17,681	23,401	13,420	96,888	75,848	-22%
Estimated Average Scheduled Weekday Trips		<i>1,075</i>	<i>1,091</i>	<i>1,233</i>	<i>1,073</i>	<i>1,199</i>	<i>815</i>	<i>1,179</i>	<i>643</i>	---	---	
Dane County DDS MA Waiver Trips	204,907	15,465	17,115	16,937	10,179	18,673	7,067	15,952	3,032	67,027	37,393	-44%
Family Care Trips	NA	NA	NA	NA	3,157	NA	2,892	NA	2,988	NA	9,037	
Subscription Trips	224,648	17,120	19,084	18,956	15,598	21,227	12,727	17,858	8,853	75,161	56,262	-25%
Dane County DDS MA Waiver Subscription Trips	184,042	13,843	15,669	15,326	9,082	17,031	6,490	14,142	2,755	60,342	33,996	-44%
Family Care Subscription Trips	NA	NA	NA	NA	2,930	NA	2,449	NA	2,452	NA	7,831	
Leave Attended Trips	78,695	6,075	6,778	6,536	5,066	7,261	3,673	6,117	2,385	25,989	17,902	-31%
<b>Enrollment</b>												
Total Metro Paratransit Clients	3,798	3,717	3,805	3,724	3,699	3,747	3,700	3,729	3,723	---	---	
Metro DDS MA Waiver Clients	835*	831	624	833	397	835	253	831	105	---	---	
Family Care Cumulative Enrollment	NA	NA	NA	NA	262	NA	430	NA	530	NA	530	
Family Care Monthly Additions	NA	NA	NA	NA	262	NA	168	NA	100	---	---	
<b>Fare Sales</b>												
Senior/Disabled 31-Day Pass	\$358,183	\$35,718	\$24,623	\$29,933	\$28,308	\$22,718	\$29,575	\$29,673	<i>\$1,100</i>	\$118,040	83,606	-29%
Senior/Disabled 10-Ride Card	\$86,500	\$7,090	\$7,242	\$6,500	\$6,270	\$5,790	\$7,110	\$6,930	<i>\$100</i>	\$26,310	20,722	-21%
Paratransit Convenience Tickets	\$147,323	\$14,099	\$12,734	\$12,539	\$10,899	\$12,870	\$13,553	\$14,235		\$53,742	37,186	-31%
Paratransit Agency Tickets	\$33,802	\$3,520	\$4,725	\$3,530	\$180,900	\$3,665	\$208,358	\$3,665	<i>\$162,000</i>	\$14,380	555,983	3766%
<b>Total Sales</b>	<b>\$625,807</b>	<b>\$60,426</b>	<b>\$49,324</b>	<b>\$52,501</b>	<b>\$226,377</b>	<b>\$45,043</b>	<b>\$258,596</b>	<b>\$54,503</b>	<b><i>\$163,200</i></b>	<b>\$212,472</b>	<b>\$697,497</b>	<b>228%</b>
<b>MA Waiver Revenue</b>	<b>\$4,066,535</b>	<b>\$306,958</b>	<b>\$340,359</b>	<b>\$336,221</b>	<b>\$202,358</b>	<b>\$370,685</b>	<b>\$140,447</b>	<b>\$316,686</b>	<b><i>\$150,490</i></b>	<b>\$1,330,550</b>	<b>833,654</b>	<b>-37%</b>
Notes:												
Estimated values are identified by <i>italic blue</i> type												
DDS - Developmental Disabilities Services												
MA Waiver - Medicaid Waiver												
Family Care - Includes Family Care, IRIS (Include, Respect, I Self-Direct), and Family Care Partnership												
*Metro DDS MA Waiver Clients, 2017 Total - Reflects the highest reported number of clients for the year which occurred in March 2017												
MA Waiver Revenue for 2018 is a contractual amount with an equal distribution over the 5-month contract term. Data for Jan through Mar however reflects actuals.												