

Metro Paratransit Data Comparison
Long-Term Care Services Transition

| Data Item | 2017 Total | January | | February | | March | | 2017 YTD | 2018 YTD | YTD Percent Change |
|--|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|------------------|--------------------|
| | | 2017 | 2018 | 2017 | 2018 | 2017 | 2018 | | | |
| Ridership | | | | | | | | | | |
| Total Metro Paratransit Trips | 291,018 | 22,500 | 24,320 | 24,242 | 20,427 | 26,745 | 17,681 | 73,487 | 62,428 | -15% |
| 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> | --- | --- | |
| Dane County DDS MA Waiver Trips | 204,907 | 15,465 | 17,115 | 16,937 | 10,179 | 18,673 | 7,067 | 51,075 | 34,361 | -33% |
| Family Care Trips | NA | NA | NA | NA | 3,157 | NA | 2,892 | NA | 6,049 | |
| Subscription Trips | 224,648 | 17,120 | 19,084 | 18,956 | 15,598 | 21,227 | 12,727 | 57,303 | 47,409 | -17% |
| Dane County DDS MA Waiver Subscription Trips | 184,042 | 13,843 | 15,669 | 15,326 | 9,082 | 17,031 | 6,490 | 46,200 | 31,241 | -32% |
| Family Care Subscription Trips | NA | NA | NA | NA | 2,930 | NA | 2,449 | NA | 5,379 | |
| Enrollment | | | | | | | | | | |
| Total Metro Paratransit Clients | 3,798 | 3,717 | 3,805 | 3,724 | 3,699 | 3,747 | 3,700 | --- | --- | |
| Metro DDS MA Waiver Clients | 835* | 831 | 624 | 833 | 397 | 835 | 253 | --- | --- | |
| Family Care Cumulative Enrollment | NA | NA | NA | NA | 262 | NA | 430 | NA | 430 | |
| Family Care Monthly Additions | NA | NA | NA | NA | 262 | NA | 168 | --- | --- | |
| Fare Sales | | | | | | | | | | |
| Senior/Disabled 31-Day Pass | \$358,183 | \$35,718 | \$24,623 | \$29,933 | \$28,308 | \$22,718 | \$29,575 | \$88,368 | \$82,506 | -7% |
| Senior/Disabled 10-Ride Card | \$86,500 | \$7,090 | \$7,242 | \$6,500 | \$6,270 | \$5,790 | \$7,110 | \$19,380 | \$20,622 | 6% |
| Paratransit Convenience Tickets | \$147,323 | \$14,099 | \$12,734 | \$12,539 | \$10,899 | \$12,870 | \$13,553 | \$39,507 | \$37,186 | -6% |
| Paratransit Agency Tickets | \$33,802 | \$3,520 | \$4,725 | \$3,530 | \$180,900 | \$3,665 | \$208,358 | \$10,715 | \$393,983 | 3577% |
| Total Sales | \$625,807 | \$60,426 | \$49,324 | \$52,501 | \$226,377 | \$45,043 | \$258,596 | \$157,969 | \$534,297 | 238% |
| MA Waiver Revenue | \$4,066,535 | \$306,958 | \$340,359 | \$336,221 | \$202,358 | \$370,685 | \$140,447 | \$1,013,864 | \$683,164 | -33% |
| 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. | | | | | | | | | | |