

Metro Paratransit Data Comparison
Long-Term Care Services Transition

| Data Item | 2017 Total | January | | February | | March | | April | | May | | 2017 YTD | 2018 YTD | YTD Percent Change |
|--|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|--------------------|------------------|--------------------|
| | | 2017 | 2018 | 2017 | 2018 | 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 | 23,401 | 13,420 | 25,055 | 11,458 | 121,943 | 87,306 | -28% |
| 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> | <i>1,103</i> | <i>505</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 | 17,428 | 0 | 84,455 | 37,393 | -56% |
| Family Care Trips | NA | NA | NA | NA | 3,157 | NA | 2,892 | NA | 2,988 | NA | 4,089 | NA | 13,126 | -40% ⁺ |
| Subscription Trips | 224,648 | 17,120 | 19,084 | 18,956 | 15,598 | 21,227 | 12,727 | 17,858 | 8,853 | 19,217 | 6,778 | 94,378 | 63,040 | -33% |
| 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 | 15,508 | 0 | 75,850 | 33,996 | -55% |
| Family Care Subscription Trips | NA | NA | NA | NA | 2,930 | NA | 2,449 | NA | 2,452 | NA | 3,312 | NA | 11,143 | -40% ⁺ |
| Leave Attended Trips | 78,695 | 6,075 | 6,778 | 6,536 | 5,066 | 7,261 | 3,673 | 6,117 | 2,385 | 6,804 | 1,588 | 32,793 | 19,490 | -41% |
| Enrollment | | | | | | | | | | | | | | |
| Total Metro Paratransit Clients | 3,798 | 3,717 | 3,805 | 3,724 | 3,699 | 3,747 | 3,700 | 3,729 | 3,723 | 3,733 | 3,729 | --- | --- | |
| Metro DDS MA Waiver Clients | 835* | 831 | 624 | 833 | 397 | 835 | 253 | 831 | 105 | 832 | 0 | --- | --- | |
| Family Care Cumulative Enrollment | NA | NA | NA | NA | 262 | NA | 430 | NA | 530 | NA | 652 | NA | 652 | |
| Family Care Monthly Additions | NA | NA | NA | NA | 262 | NA | 168 | NA | 100 | NA | 122 | --- | --- | |
| Fare Sales | | | | | | | | | | | | | | |
| Senior/Disabled 31-Day Pass | \$358,183 | \$35,718 | \$24,623 | \$29,933 | \$28,308 | \$22,718 | \$29,575 | \$29,673 | \$22,880 | \$31,753 | <i>\$31,000</i> | \$149,793 | 136,386 | -9% |
| Senior/Disabled 10-Ride Card | \$86,500 | \$7,090 | \$7,242 | \$6,500 | \$6,270 | \$5,790 | \$7,110 | \$6,930 | \$5,920 | \$6,290 | <i>\$5,600</i> | \$32,600 | 32,142 | -1% |
| Paratransit Convenience Tickets | \$147,323 | \$14,099 | \$12,734 | \$12,539 | \$10,899 | \$12,870 | \$13,553 | \$14,235 | \$11,798 | \$13,806 | <i>\$11,500</i> | \$67,548 | 60,484 | -10% |
| Paratransit Agency Tickets | \$33,802 | \$3,520 | \$4,725 | \$3,530 | \$180,900 | \$3,665 | \$208,238 | \$3,665 | \$134,494 | \$3,665 | <i>\$27,776</i> | \$18,045 | 556,133 | 2982% |
| Total Sales | \$625,807 | \$60,426 | \$49,324 | \$52,501 | \$226,377 | \$45,043 | \$258,476 | \$54,503 | \$175,092 | \$55,514 | \$75,876 | \$267,986 | \$785,145 | 193% |
| MA Waiver Revenue | \$4,066,535 | \$306,958 | \$340,359 | \$336,221 | \$202,358 | \$370,685 | \$139,811 | \$316,686 | \$60,300 | \$345,969 | \$0 | \$1,676,519 | 742,828 | -56% |
| 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 | | | | | | | | | | | | | | |
| *Percentage change reflects combined DDS and Family Care trips for 2018 compared to DDS trips in 2017 | | | | | | | | | | | | | | |