

**TRANSIT AND PARKING COMMISSION
COVER SHEET**

AGENDA ITEM Transit - Related Items/Exec. Sec. Report	MEETING DATE October 25, 2005
ITEM YTD August Performance Indicator Report s	
ID Number E. 3	Council report back due date: NA
OTHER REFERRALS AND ACTIONS TAKEN TO DATE: NA	
<p>STAFF DISCUSSION OF ITEM: TRANSIT RELATED ITEMS/EXEC. SEC. REPORT - OVERVIEW (a) Fixed Route Performance Indicators and Ridership Reports. (1) YTD August ridership is 2.1% greater than last year. The trend in growth shown in the month-to-month ridership chart is upward and will exceed this percentage. That tallies with anecdotal info from Customer Service reps (for whom the daily call volume is much increased from people who have never used transit services before during this high fuel cost period), feedback from supervisors (re: additional buses required), and from drivers. Preliminary <u>September</u> figures for ridership show an 8% increase of Sept. 2005 over Sept. 2004! This brings the YTD Sept. ridership figures up to 2.8%. (2) Our system productivity YTD August, as measured in trips per hour, is increasing and compares very well with our peer systems (29.20 vs. 24.41). Metro's heavy ridership period in the last quarter of the year will take the trips/hour productivity figure beyond 30. Note: We may have a September financial report and possibly more detailed Sept. ridership/performance indicator data available by the time of the TPC meeting – in which case I will bring information for review to the meeting. (b) YTD August Paratransit Performance Indicators Observations: (1) Ridership shows continued growth: 8.9% YTD. The trend in ridership growth (as shown in the month-to-month chart) is strong and will become problematic for our 2006 budget for paratransit services. While the new bids on per trip cost are good (see resolution later in the TPC agenda), paratransit ridership growth is expected to push beyond budgeted costs by at least \$183,000 in 2006. Those contracts are over budget by \$87,000 YTD August '05 because of paratransit ridership growth this year.</p>	
FISCAL IMPLICATIONS: As shown in report.	
MATERIALS PRESENTED WITH ITEM: YTD August Performance Indicator reports.	
STAFF RECOMMENDATION/RATIONALE: Accept report.	
PREPARED BY: CSDebo	SIGNED _____ DATE: 10/13/05

Fixed Route Performance Indicators
Year to Date as of 8/31/05

	YTD Aug, 2004	YTD Aug, 2005	Peer Comparison
<u>Revenue Indicators</u>			
Revenue Sources			
Passenger Revenue	18.7%	19.6%	
Other System Generated Revenue	1.4%	1.0%	
County	0.1%	0.1%	
Operating Revenue: Sub-Total	20.2%	20.6%	32.0% (3)
Local - Madison	17.0%	22.4%	
Local - Other Municipalities/Entities	6.6%	5.9%	
Local Sub-Total	23.6%	28.3%	14.2% (3)
State	43.5%	39.5%	36.0% (3)
Federal	12.7%	11.6%	17.6% (3)
State/Federal: Sub-Total	56.2%	51.1%	53.6% (3)
Total Revenue	100.0%	100.0%	100.0% (3)
Operating Revenue/Operating Cost	20.6%	21.2%	20.6% (4)
Passenger Revenue/ Total Passenger Trips	\$ 0.59	\$ 0.63	\$ 0.70 (4)
<u>Expense Indicators</u>			
Operating Cost/ Revenue Hour	\$ 88.04	\$ 91.45	\$ 83.02 (4)
Operating Cost/Passenger Trip	\$ 3.08	\$ 3.13	\$ 3.40 (4)
<u>Operations</u>			
Trips / Revenue Hour	28.60	29.20	24.41 (4)
Number of Trips using Lifts	14,798	19,361	NA
<u>Maintenance</u>			
Maintenance Inspections Conducted/Scheduled	99.0%	100.4%	NA
Miles per Road Call	6,253	5,241	4,164 (4)
<u>Customer Service</u>			
Customer Complaints	1193	1154	NA
Customer Compliments	102	97	NA
Customer Suggestions	90	177	NA
# Complaints/1000 Passenger Trips	0.17	0.16	NA

Notes:

- (1) Trips per route are included in a separate monthly report.
- (2) Reported Expenses do not include depreciation, debt principal, or fixed assets.
- (3) Peer Comparison data comes from the WisDOT Performance Audit and reflects 2001 data for Peer Service Level Systems.
- (4) Peer Comparison data from **2003** NTD database for Peer Service Level systems..

FIXED ROUTE

Operating Statistics For Periods Ending 8/31/2004 & 8/31/2005

CURRENT MONTH			YEAR TO DATE			
Actual 2004	Actual 2005	Variance 2004 to 2005		Actual 2004	Actual 2005	Variance 2004 to 2005
			Service Supplied			
416,334	429,478	13,144	Total (Vehicle) Miles *	3,551,514	3,553,291	1,777
29,001	29,838	837	Revenue Hours	240,498	240,105	(393)
31,153	32,084	931	Total (Vehicle) Hours *	265,034	265,761	727
			<i>Ridership</i>			
500,421	565,166	565,166	Revenue Passengers **	6,193,878	6,323,351	6,323,351
61,145	79,280	79,280	Transfers	508,410	542,752	542,752
<u>16,420</u>	<u>13,033</u>	<u>13,033</u>	Non-Revenue Rides	<u>170,545</u>	<u>145,874</u>	<u>145,874</u>
577,986	657,479	79,493	Total Passengers	6,872,833	7,011,976	139,143
			Service Quality			
2,976	2,563	(413)	Trips using Lifts	14,798	19,361	4,563
10	11	1	Passenger Accidents	73	51	(22)
12	12	0	Vehicle Accidents	113	112	(1)
			Fleet/Maintenance			
51	101	50	Road Calls	568	678	110
67	69	2	Actual Inspections	594	598	4
66	72	6	Scheduled Inspections	600	596	(4)

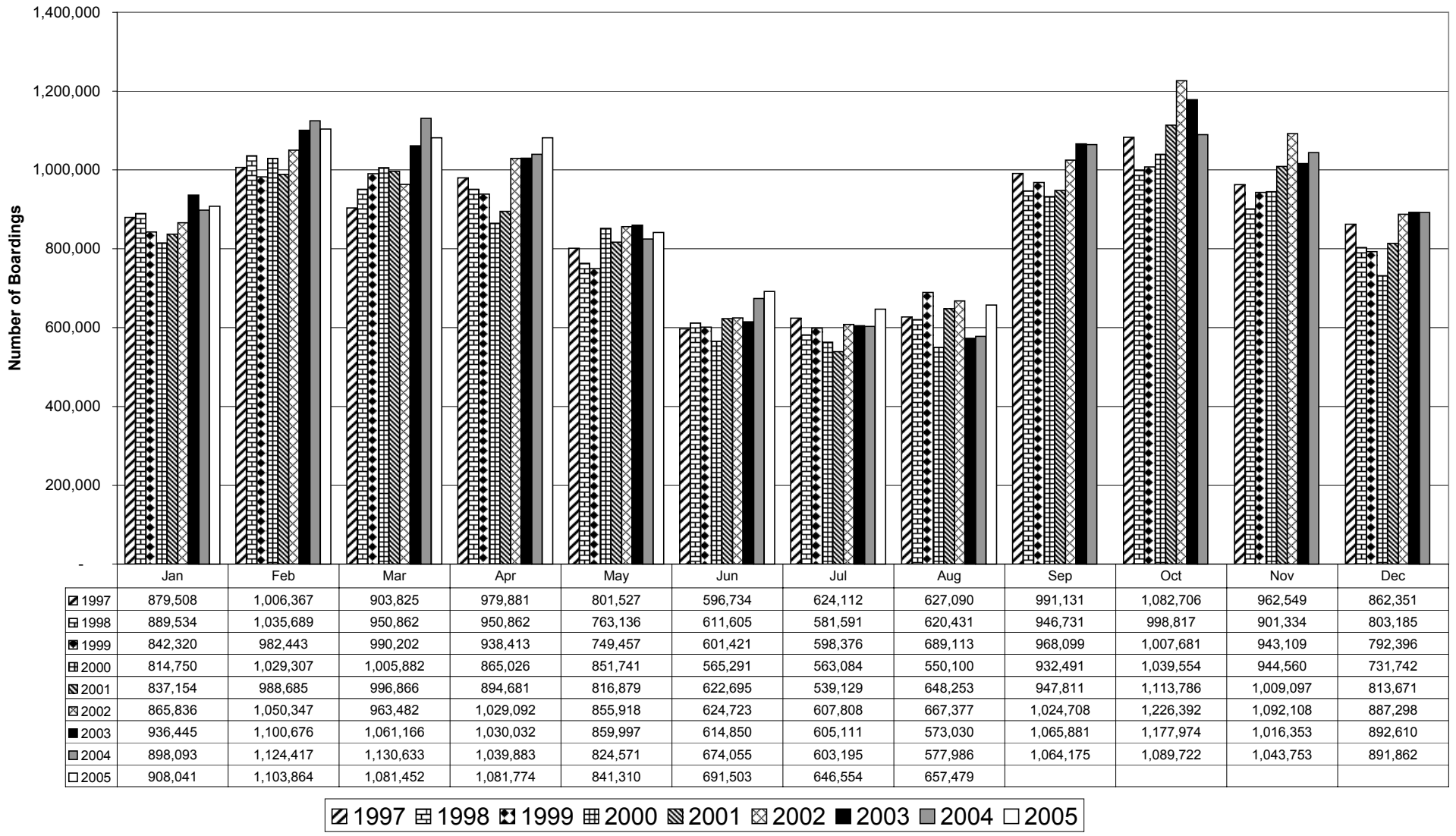
Note: NA means the information was not available at the time of this report. YTD would also be incorrect.

* Vehicle Miles and Hours are for fixed route service only. Miles & hours for training, maintenance testing etc. are not included in these totals.

** Includes special events.

Key: A (negative variance) denotes a decrease in activity over 2004.
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Fixed Route Monthly Ridership Comparison 1997 - 2005



NOTE: Transfer Center-based system began July 19, 1998.

Preliminary Data shown for June & July 2005 because new farebox system went into effect June 13, 2005.

ROUTE PRODUCTIVITY COMPARISON--YEAR TO DATE

August 2005 vs. August 2004

(Routes sorted in order of 2005 productivity)

REGULAR ROUTES	RIDERSHIP, 2005 vs. 2004 Year to Date			Route productivity, Passengers per Revenue Hour (year to date)		
	2005	2004	% Change	2005	2004	Routes performing below 60% system average
				Passengers per Revenue Hour	Passengers per Revenue Hour	
80 UW CAMPUS	994,648	1,007,469	-1.3%	79.29	80.72	
90-93 SUPPLEMENTARY SCHOOL SERVICE	589,974	611,853	-3.6%	71.96	77.87	
81-82 UW LATE NITE CIRCULATORS	119,489	103,426	15.5%	41.09	38.64	
22 MENDOTA LOOP & 28 NTP-WTP COMMUTER	297,087	282,505	5.2%	39.13	36.97	
2 WTP-NTP, 50 SCHROEDER-RAYMOND & 51 PILGRIM-MCKENNA	657,386	610,067	7.8%	32.69	30.14	
4 NTP-STP, 41 LAKE POINT-STP & 42 MOORLAND-SOUTH TOWNE	526,346	503,156	4.6%	31.31	29.67	
1 CAP SQUARE - UW (began 1/20/04)	28,713	29,481	-2.6%	30.07	33.01	
29 SHERMAN COMMUTER	20,514	26,130	-21.5%	29.61	40.72	
9 ETP - UW CAMPUS (began 1/20/04)	59,106	52,467	12.7%	28.81	27.35	
61 MIDDLETON OFFICE PARK	38,783	48,645	-20.3%	28.12	35.38	
48 STEWART ST COMMUTER	16,269	16,691	-2.5%	27.21	27.92	
14 & 15 O BELL PARK-W. TOWNE WAY	400,063	370,744	7.9%	26.45	23.96	
65 WALNUT GROVE COMMUTER	35,197	32,218	9.2%	24.75	22.69	
5 ETP-STP, 18 STP-WTP & 33 HIESTAND	556,475	534,148	4.2%	24.44	23.64	
53 SCIENCE DR-UW HOSP COMMUTER	45,599	35,292	29.2%	23.81	18.43	
6 EAST TOWNE-PRAIRIE TOWNE(1)	758,033	749,679	1.1%	23.49	23.10	
56 PILGRIM-REETZ COMMUTER & 57 MUIR FIELD COMMUTER	131,284	121,184	8.3%	22.74	20.98	
8 SHEBOYGAN-W.TOWNE WAY	224,849	231,406	-2.8%	22.51	23.01	
60 MIDDLETON-WTP	141,313	140,732	0.4%	22.17	21.97	
19 RED ARROW TR-CAP SQUARE	118,680	116,239	2.1%	21.82	21.29	
3 WTP-ETP, 17 NTP-ETP, 21 LAKEVIEW LOOP & 24 AIRPORT LOOP	465,534	433,690	7.3%	21.51	20.21	
37 & 38 PFLAUM RD-WALNUT ST COMMUTER (Span increased 1/20/04) (2)	130,688	137,122	-4.7%	21.19	21.49	
47 ARBOR HILLS COMMUTER	107,682	111,439	-3.4%	21.14	21.88	
40 ARBOR HILLS LOOP & 43 MOORLAND-LAKEPOINT	63,117	70,344	-10.3%	20.49	22.60	
SPECIAL EVENT SERVICE	18,215	10,205	78.5%	19.45	12.69	
27 LAKEVIEW COMMUTER/STP	101,549	121,314	-16.3%	19.19	22.89	
58 GREENTREE COMMUTER	41,464	37,651	10.1%	18.20	16.57	
31 TURNER-MONONA LOOP & 32 ACEWOOD-THOMPSON LOOP	71,447	61,859	15.5%	17.52	15.06	
12 DUTCH MILL COMMUTER	30,394	31,882	-4.7%	16.81	17.64	X
25 AMERICAN CENTER (1)	5,077	5,145	-1.3%	15.46	26.72	X
62 GREENWAY BLVD	21,578	18,132	19.0%	15.17	12.76	X
20 NTP-EAST TOWNE & 30 ETP-EAST TOWNE	170,466	190,076	-10.3%	14.97	16.57	X
34 ETP-MATC & 39 ETP - AGRICULTURE DRIVE (began 1/20/04)	16,751	11,170	50.0%	10.07	7.18	X
UNKNOWN ROUTE & ROAD BUSES *	8,204	2,810	192.0%			
SYSTEM TOTAL **	7,011,976	6,872,833	2.0%	29.20	28.60	17.52

* Unknown Route refers to ridership data that isn't assigned to a route by the farebox (generally seen when farebox goes into "fallback mode").

Road buses are "extras" put into service to handle overloads.

** Total for 2004 includes 6,462 Rides from routes 10, 11 and 16, which were discontinued after January 19, 2004.

(1) Buses used for Route 25 are interlined with other routes. Route 25 ridership adjusted using daily averages to estimate route ridership.

(2) Route 37 represents the "reverse commute" aspect of Route 38. Route 38 was split into two routes 1/20/04.

**Paratransit Performance Indicators
Year to Date as of Aug 31, 2005**

Revenue Indicators	Metro Plus YTD		Fixed Route YTD	
	Aug, 2004	Aug, 2005	Aug, 2004	Aug, 2005
Operating Revenue/ Operating Cost	42.0%	38.8%	20.6%	21.2%
Passenger Revenue/ Total Passenger Trips	\$ 1.08	\$ 0.99	\$ 0.59	\$ 0.63

Expense Indicators				
Operating Cost/Passenger Trip	\$ 24.27	\$ 25.82	\$ 3.08	\$ 3.13

Operations	Metro Plus			
	Aug, 2004	Aug, 2005	YTD 2004	YTD 2005
Total Trips	18,969	21,996	156,468	170,380
Rides Cancelled	2,944	3,362	20,838	25,663
Cancellation Rate	15.5%	15.3%	13.3%	15.1%
No Shows	568	486	3,582	3,845
No Shows/Rides Provided	3.0%	2.2%	2.3%	2.3%
Number of Clients Provided Service	976	990	1,439	1,450
Average Trips/Client	19.4	22.2	108.7	117.5
DDS Trips	10,894	11,970	87,517	92,414
Subscription Trips	13,439	14,770	109,867	113,197
DDS Subscription Trips	9,508	10,606	76,085	80,194
D2D Trips	13,735	15,246	111,642	121,684
Lv Attended Trips	3,614	4,180	26,495	31,010
Maintenance Inspections Conducted/Scheduled	100.0%	87.2%	100.0%	99.2%

Number of Trips by Provider YTD	Metro Direct	Laidlaw	Badger	Trans. Sol.	Total
Ambulatory	16,655	27,764	60,105	9,124	113,648
Non-Ambulatory	26,776	27,886	-	2,070	56,732
Percentage	25.49%	32.66%	35.28%	6.57%	100.00%

Customer Service YTD	Metro Direct	Laidlaw	Badger	Transit Sol	Total
Rides Provided	43,431	55,650	60,105	11,194	170,380
Customer Complaints	115	124	192	19	450
Customer Compliments	11	11	6	1	29
Customer Suggestions	3	1	1	1	6
Complaints/1000 passenger trips	2.65	2.23	3.19	1.70	2.64
Late Service Reports (2)	28	302	842	39	1,211
Late Service Reports/1000 passenger trips	0.64	5.43	14.01	3.48	7.11

ADA Certifications, June 2005	Clients	1-19 Trips	>20 - 40<	<40 Trips/mc	TTL Trips
Category 1	1,138	199	158	137	13,146
Category 2	33	0	0	0	0
Category 2/3	80	8	4	0	136
Category 3	1,770	370	104	39	7,299
Total	3,021				20,581

Monthly New Certification	58
Monthly Denied Applications	2

ParaTransit
Operating Statistics For Periods Ending 8/31/2004 & 8/31/2005

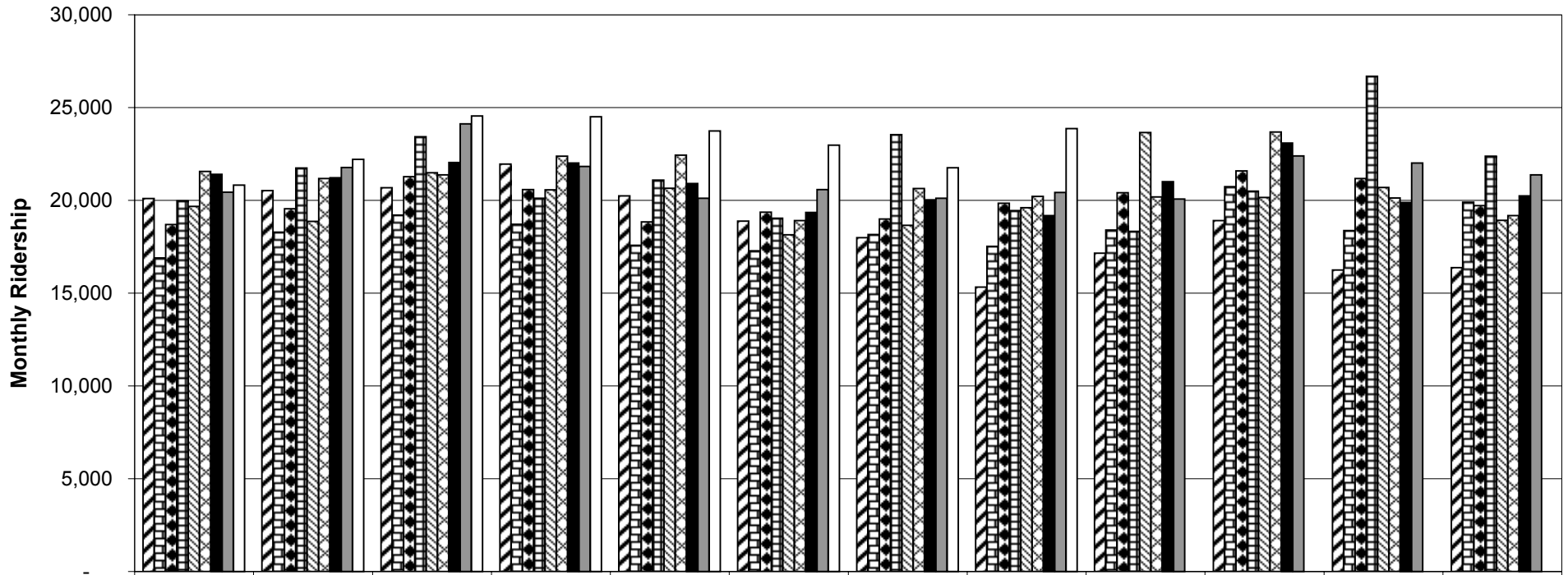
CURRENT MONTH			YEAR TO DATE			
Actual 2004	Actual 2005	Variance 2004 to 2005		Actual 2004	Actual 2005	Variance 2004 to 2005
			Service Supplied Data			
976	990	14	No. of Clients riding the System	1,439	1,450	11
			<i>Ridership</i>			
5,699	5,938	239	Directly Operated Service	42,403	43,431	1,028
1,460	1,876	416	Group Access *	12,717	14,048	1,331
<u>13,270</u>	<u>16,058</u>	2,788	ADA Contracted Services	<u>114,065</u>	<u>126,949</u>	12,884
18,969	21,996	3,027	Total ADA Ridership *	156,468	170,380	13,912
568	486	(82)	Total No-shows	3,582	3,845	263
			Service Quality Data			
3	4	1	Passenger Accidents	11	20	9
0	0	0	Vehicle Accidents	9	8	(1)
			Fleet/Maintenance Data			
1	3	2	Road Calls	18	20	2
12	12	0	Actual Inspections	97	93	(4)
12	14	2	Scheduled Inspections	99	94	(5)

Note: N/A means the information was not available at the time of this report. The YTD would also be incorrect as it only reflects the information that was available from previous months.

* ADA Ridership does not include Group Access.

Key: A (negative variance) denotes a decrease in activity over 2004.

Monthly Paratransit Ridership, 1997 - 2005 (includes Group Access)



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
▨ 1997	20,102	20,518	20,683	21,948	20,247	18,885	17,982	15,323	17,151	18,914	16,250	16,370
▩ 1998	16,897	18,293	19,204	18,705	17,571	17,275	18,164	17,526	18,406	20,742	18,367	19,900
▣ 1999	18,698	19,550	21,272	20,582	18,839	19,366	18,995	19,847	20,416	21,591	21,173	19,710
▤ 2000	19,970	21,748	23,433	20,110	21,097	19,040	23,548	19,447	18,333	20,495	26,681	22,374
▥ 2001	19,676	18,866	21,482	20,567	20,649	18,145	18,656	19,606	23,657	20,156	20,689	18,918
▦ 2002	21,563	21,173	21,377	22,386	22,436	18,910	20,644	20,208	20,191	23,681	20,126	19,180
■ 2003	21,401	21,223	22,043	22,012	20,902	19,352	20,030	19,175	21,012	23,082	19,881	20,238
▧ 2004	20,435	21,770	24,126	21,831	20,117	20,575	20,117	20,429	20,073	22,395	22,009	21,378
□ 2005	20,820	22,210	24,549	24,509	23,734	22,976	21,758	23,872				

▨ 1997 ▩ 1998 ▣ 1999 ▤ 2000 ▥ 2001 ▦ 2002 ■ 2003 ▧ 2004 □ 2005