

**TRANSIT AND PARKING COMMISSION
COVER SHEET**

AGENDA ITEM Transit - Related Items/Exec. Sec. Report	MEETING DATE July 13, 2006
ITEM YTD May Performance Indicator Reports	
ID Number D. 2	Council report back due date: NA
OTHER REFERRALS AND ACTIONS TAKEN TO DATE: NA	
STAFF DISCUSSION OF ITEM:	
TRANSIT RELATED ITEMS/EXEC. SEC. REPORT – OVERVIEW	
<p>(a) Fixed Route Performance Indicators and Ridership Reports.</p> <ul style="list-style-type: none"> (1) YTD May Ridership is 7.4% greater than last year. (2) See breakdown of types of comments/complaints in May Feedback Summary enclosed. (3) Verona Route 55 stats have been revised for March. Trips had been overstated due to a driver keying in the wrong route number (55) on his Route 22 run. <p>(b) Paratransit Performance Indicators</p> <ul style="list-style-type: none"> (1) YTD Ridership has fallen about 1% - in contrast to the strong ridership growth we saw last year. 	
FISCAL IMPLICATIONS: As shown in report.	
MATERIALS PRESENTED WITH ITEM: YTD May Performance Indicator reports.	
STAFF RECOMMENDATION/RATIONALE: Accept report.	
PREPARED BY: CSDebo	SIGNED _____ DATE: 7/6/06

COMPARISON OF RIDERSHIP AND REVENUES

September 2005 - May 2006

Fare Categories	Revenues			Rides		
	2004-05	2005-06	Fare Study	2004-05	2005-06	Fare Study
Adults						
Cash	\$ 650,735	\$ 595,790	\$ 656,487	433,824	397,193	437,658
One-Day Pass	\$ 1,023	\$ 67,712	\$ 1,167	341	55,625	341
31-Day	\$ 685,827	\$ 824,899	\$ 710,318	879,266	877,552	741,651
10-Ride	\$ 483,252	\$ 585,095	\$ 601,679	439,320	487,579	503,873
Adult Pass Subtotal	\$ 1,820,837	\$ 2,073,495	\$ 1,969,651	1,752,750	1,817,949	1,683,523
Unlimited Ride Contracts						
ASM	\$ 1,520,115	\$ 1,629,207	\$ 1,520,115	1,948,865	2,036,509	1,948,865
UW Employee	\$ 621,284	\$ 802,893	\$ 621,284	753,071	973,204	753,071
MATC	\$ 147,976	\$ 187,272	\$ 147,976	179,365	226,996	179,365
Edgewood	\$ 38,738	\$ 37,452	\$ 38,738	46,955	45,396	46,955
St. Marys	\$ 4,125	\$ 14,726	\$ 17,082	10,441	17,850	20,706
City Employees	\$ -	\$ 60,716	\$ 52,456	-	73,595	63,583
Unlimited Pass Subtotal	\$ 2,332,237	\$ 2,732,266	\$ 2,397,650	2,938,697	3,373,550	3,012,544
Youth						
Cash/Tix	\$ 187,697	\$ 140,987	\$ 200,453	220,820	140,987	201,491
Semester Pass (1)	\$ 328,829	\$ 758,223	\$ 510,900	1,027,233	1,376,108	733,433
10-Ride	\$ 395,215	\$ 216,522	\$ 451,647	464,959	254,732	377,906
Youth Subtotal	\$ 911,740	\$ 1,115,732	\$ 1,163,001	1,713,012	1,771,827	1,312,830
Senior						
Cash	\$ 37,023	\$ 47,128	\$ 37,023	49,364	62,837	49,364
10-Ride	\$ 56,284	\$ 53,318	\$ 56,284	75,046	71,091	75,046
Senior Subtotal	\$ 93,307	\$ 100,446	\$ 93,307	124,409	133,928	124,409
Misc. (2)	\$ -	\$ -	\$ -	99,569	56,478	99,569
Special Events	\$ -	\$ -	\$ -	52,489	47,469	52,489
Route 80 - 82	\$ -	\$ -	\$ -	1,672,477	1,860,895	1,672,477
Non-Revenue Rides	\$ -	\$ -	\$ -	170,796	90,733	170,796
Transfers	\$ -	\$ -	\$ -	576,079	684,689	576,079
TOTAL	\$ 5,158,122	\$ 6,021,939	\$ 5,623,608	9,100,278	9,837,518	8,704,716

(1) Includes MMSD and general pass sales.

(2) Includes 2/4/6 (62 issued, 62 rides received) and ASM/UW Employee rides on Route 53. Reports prior to January 2006 included all fare categories on Route 53; as of January, only ASM and UW Employee passes are assigned to Route 53.

Fixed Route Performance Indicators
Year to Date as of 5/31/06/06

	YTD May. 2005	YTD May. 2006	Peer Comparison
<u>Revenue Indicators</u>			
Revenue Sources			
Passenger Revenue	21.0%	21.1%	
Other System Generated Revenue	0.8%	1.2%	
County	0.1%	0.1%	
Operating Revenue: Sub-Total	21.8%	22.3%	36.1%
Local - Madison	21.8%	21.4%	
Local - Other Municipalities/Entities	5.9%	6.0%	
Local Sub-Total	27.7%	27.3%	9.2%
State	39.2%	39.1%	28.8%
Federal	11.2%	11.2%	25.9%
State/Federal: Sub-Total	50.4%	50.36%	54.7%
Total Revenue	100.0%	100.0%	100.0%
Operating Revenue/Operating Cost	22.4%	22.4%	21.4%
Passenger Revenue/ Total Passenger Trips	\$ 0.60	\$ 0.59	\$ 0.77
<u>Expense Indicators</u>			
Operating Cost/ Revenue Hour	\$ 90.07	\$ 96.59	\$ 85.34
Operating Cost/Passenger Trip	\$ 2.76	\$ 2.77	\$ 3.62
<u>Operations</u>			
Trips / Revenue Hour	32.66	34.92	23.60
Number of Trips using Lifts	12,765	15,182	NA
<u>Maintenance</u>			
Maintenance Inspections Conducted/Scheduled	101.8%	99.7%	NA
Miles per Road Call	6,234	4,667	3,773
<u>Customer Service</u>			
Customer Complaints	745	587	NA
Customer Compliments	81	57	NA
Customer Suggestions	91	70	NA
# Complaints/1000 Passenger Trips	0.15	0.11	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 from **2004** NTD database for Peer Service Level systems..

ROUTE PRODUCTIVITY COMPARISON--YEAR TO DATE
May 2006 vs. May 2005
(Routes sorted in order of 2006 passengers per revenue hour productivity)

REGULAR ROUTES	RIDERSHIP, 2006 vs. 2005 Year to Date			Productivity, Trips per Revenue Hour			ROUTE KEY
	2006	2005	% Change	2006	2005	Routes performing below 60% of system average	
80 UW CAMPUS	878,371	788,734	11.4%	96.14	86.55		Core Routes operate every day, from early a.m. to late p.m.: 2, 3, 4, 5, 6, 8
90-93 SUPPLEMENTARY SCHOOL SERVICE	541,218	551,143	-1.8%	75.22	72.73		
81-82 UW LATE NITE CIRCULATORS	147,260	116,953	25.9%	58.02	44.44		Commuter Routes operate on weekdays during peak hours: 12, 14, 15, 25, 27, 28, 29, 37/38, 47, 48, 53, 55, 56, 57, 58, 61, 62, 65
22 MENDOTA LOOP & 28 NTP-WTP COMMUTER	220,638	202,359	9.0%	45.98	42.84		
9 ETP - UW CAMPUS (began 1/20/04)	54,971	44,597	23.3%	42.40	35.20		Peripheral Routes operate from transfer points to outlying areas: 20, 21, 22, 24, 30, 31, 32, 33, 40, 41, 42, 43, 50, 51
2 WTP-NTP, 50 SCHROEDER-RAYMOND & 51 PILGRIM-MCKENNA	463,493	435,147	6.5%	37.10	34.98		
1 CAP SQUARE - UW (began 1/20/04)	23,002	21,875	5.2%	35.97	37.09		Connector Routes connect transfer points throughout the day: 17, 18.
61 MIDDLETON OFFICE PARK	29,644	26,894	10.2%	32.92	31.46		
4 NTP-STP, 41 LAKE POINT-STP & 42 MOORLAND-SOUTH TOWNE	347,587	351,973	-1.2%	32.92	33.78		Circulator Routes operate midday only: 1, 9, 34
29 SHERMAN COMMUTER	15,360	13,987	9.8%	32.26	29.65		
14 & 15 O BELL PARK-W. TOWNE WAY	295,327	274,851	7.4%	30.50	29.33		Other: 19 operates like a core route between the Capitol Square and Allied Drive on weekdays. 39 operates as a commuter route during peak hours; operates like a circulator route midday on weekdays. 60 operates like a core route between the Capitol Square, Middleton & the West Transfer Point on weekdays.
56 PILGRIM-REETZ COMMUTER & 57 MUIR FIELD COMMUTER	95,708	86,309	10.9%	28.82	24.20		
6 EAST TOWNE-PRAIRIE TOWNE	568,185	494,394	14.9%	28.16	24.66		UW Campus Circulators 80, 81, 82
60 MIDDLETON-WTP	103,405	94,896	9.0%	27.70	24.01		
5 ETP-STP, 18 STP-WTP & 33 HIESTAND	365,566	359,595	1.7%	26.15	25.88		School Supplemental Routes 90, 91, 92, 93
3 WTP-ETP, 17 NTP-ETP, 21 LAKEVIEW LOOP & 24 AIRPORT LOOP	351,006	313,903	11.8%	26.08	23.38		
19 RED ARROW TR-CAP SQUARE	87,717	86,741	1.1%	26.06	25.63		
48 STEWART ST COMMUTER	9,814	11,293	-13.1%	25.96	30.58		
37 & 38 PFLAUM RD-WALNUT ST COMMUTER (Span increased 1/20/04) (1)	103,521	92,596	11.8%	25.70	24.30		
65 WALNUT GROVE COMMUTER	22,897	24,070	-4.9%	25.62	27.40		
53 SCIENCE DR-UW HOSP COMMUTER	30,049	29,753	1.0%	25.31	25.06		
47 ARBOR HILLS COMMUTER	76,725	71,861	6.8%	24.33	22.84		
8 SHEBOYGAN-W.TOWNE WAY	150,063	157,958	-5.0%	23.98	25.50		
58 GREENTREE COMMUTER	32,754	27,746	18.0%	23.31	19.72		
31 TURNER-MONONA LOOP & 32 ACEWOOD-THOMPSON LOOP	59,079	48,365	22.2%	22.97	19.05		
27 LAKEVIEW COMMUTER/STP	70,721	73,529	-3.8%	21.67	22.49		
40 ARBOR HILLS LOOP & 43 MOORLAND-LAKEPOINT	40,672	37,772	7.7%	21.28	19.76		
25 AMERICAN CENTER	4,639	2,989	55.2%	20.27	15.95	X	
20 NTP-EAST TOWNE & 30 ETP-EAST TOWNE	135,337	112,560	20.2%	19.08	15.95	X	
12 DUTCH MILL COMMUTER	20,981	19,708	6.5%	18.80	17.65	X	
SPECIAL EVENT SERVICE	8,432	8,349	1.0%	17.65	12.67	X	
62 GREENWAY BLVD	14,780	15,335	-3.6%	16.98	17.46	X	
34 ETP-MATC & 39 ETP - AGRICULTURE DRIVE (began 1/20/04)	11,220	11,023	1.8%	10.64	10.73	X	
55 VERONA- WTP (began 9/19/05)	5,388	NA	NA	8.88	NA	X	
UNKNOWN ROUTE & ROAD BUSES *	1,165	7,184	-83.8%				
SYSTEM TOTAL **	5,386,693	5,016,441	7.4%	34.92	32.66	20.95	

* 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.

FIXED ROUTE
Operating Statistics For Periods Ending 5/31/2005 & 5/31/2006

CURRENT MONTH			YEAR TO DATE			
Actual 2005	Actual 2006	Variance 2005 to 2006		Actual 2005	Actual 2006	Variance 2005 to 2006
			Service Supplied			
458,421	488,674	30,253	Total (Vehicle) Miles *	2,294,157	2,337,980	43,823
30,029	31,069	1,039	Revenue Hours	153,574	154,243	669
33,775	34,648	873	Total (Vehicle) Hours *	172,138	172,148	10
			<i>Ridership</i>			
764,115	861,157	97,042	Revenue Passengers **	4,601,442	4,960,959	359,517
59,498	79,731	20,233	Transfers	330,447	379,213	48,766
<u>17,697</u>	<u>11,385</u>	<u>(6,312)</u>	Non-Revenue Rides	<u>84,551</u>	<u>46,521</u>	<u>(38,030)</u>
841,310	952,273	110,963	Total Passengers	5,016,441	5,386,693	370,252
			Service Quality			
2,513	3,707	1,194	Trips using Lifts	12,765	15,182	2,417
2	8	6	Passenger Accidents	28	32	4
4	28	24	Vehicle Accidents	62	103	41
			Fleet/Maintenance			
63	124	61	Road Calls	368	501	133
80	81	1	Actual Inspections	392	388	(4)
76	81	5	Scheduled Inspections	385	389	4

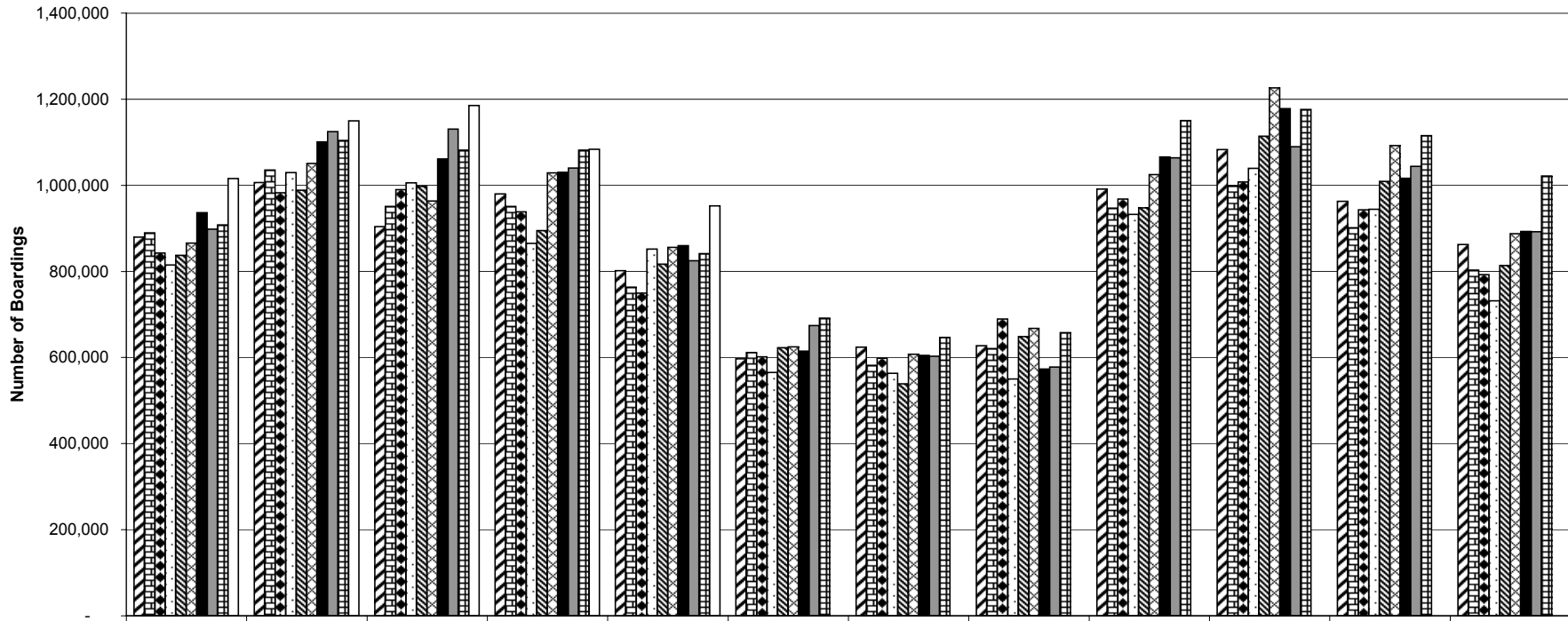
Note: N/A means the information was not available at the time of this report. YTD would also be incorrect.

* 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 2005.
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Fixed Route Monthly Ridership Comparison 1997 - 2006



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1997	879,508	1,006,367	903,825	979,881	801,527	596,734	624,112	627,090	991,131	1,082,706	962,549	862,351
1998	889,534	1,035,689	950,862	950,862	763,136	611,605	581,591	620,431	946,731	998,817	901,334	803,185
1999	842,320	982,443	990,202	938,413	749,457	601,421	598,376	689,113	968,099	1,007,681	943,109	792,396
2000	814,750	1,029,307	1,005,882	865,026	851,741	565,291	563,084	550,100	932,491	1,039,554	944,560	731,742
2001	837,154	988,685	996,866	894,681	816,879	622,695	539,129	648,253	947,811	1,113,786	1,009,097	813,671
2002	865,836	1,050,347	963,482	1,029,092	855,918	624,723	607,808	667,377	1,024,708	1,226,392	1,092,108	887,298
2003	936,445	1,100,676	1,061,166	1,030,032	859,997	614,850	605,111	573,030	1,065,881	1,177,974	1,016,353	892,610
2004	898,093	1,124,417	1,130,633	1,039,883	824,571	674,055	603,195	577,986	1,064,175	1,089,722	1,043,753	891,862
2005	908,041	1,103,864	1,081,452	1,081,774	841,309	691,503	646,554	657,479	1,150,617	1,176,126	1,115,398	1,021,480
2006	1,015,533	1,149,708	1,185,534	1,083,645	952,273							

Year	Annual Ridership
1997	10,370,107
1998	10,097,867
1999	10,110,441
2000	10,065,495
2001	10,210,834
2002	10,895,089
2003	10,934,125
2004	10,962,345
2005	11,475,597

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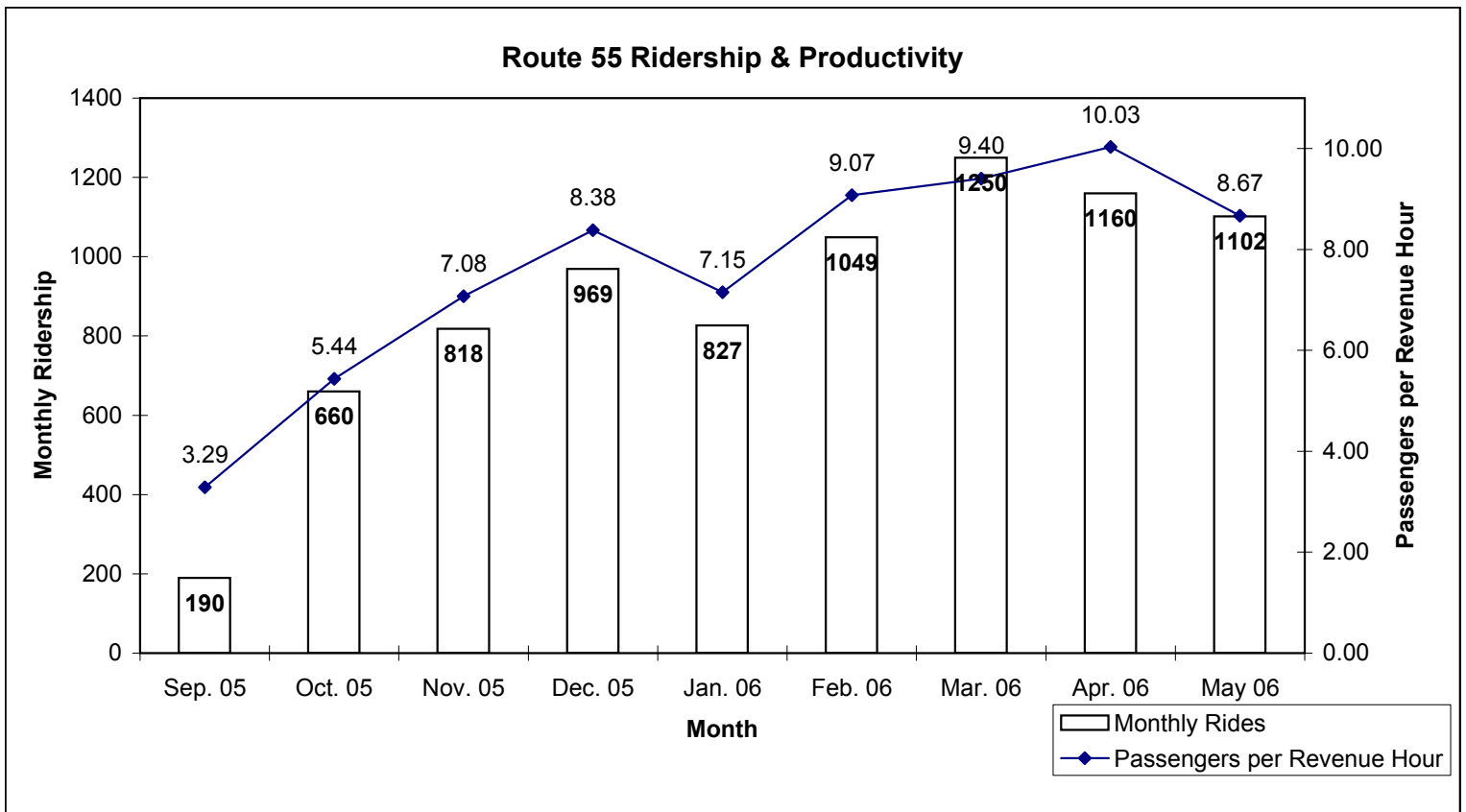
NOTE: Transfer Center-based system began July 19, 1998.

ROUTE 55 FARE COUNTS AND PRODUCTIVITY (began operating 9/19/05)

Fare Type	Sep. 05	Oct. 05	Nov. 05	Dec. 05	Jan. 06	Feb. 06	Mar. 06	Apr. 06	May 06
Adult cash fare	21	81	57	43	41	59	59	56	69
Youth Tickets or Fares	11	64	59	26	35	60	63	60	19
Elderly/Handicapped	0	3	1	0	2	3	6	4	0
Non-revenue	0	1	0	1	1	0	2	1	4
31 Day Pass	53	215	287	311	352	428	574	582	562
MATC *	23	51	41	20	13	22	20	19	12
Edgewood *	0	2	4	6	4	12	12	5	2
Adult Ticket	22	69	113	175	177	195	202	175	231
UW Employee *	23	65	68	95	63	71	87	53	28
UW ASM *	17	74	135	204	35	54	49	50	46
St. Marys *	0	0	0	0	0	1	0	0	0
City of Madison Employee *	3	1	0	2	7	5	2	1	7
Transfer to route	17	34	53	83	95	134	167	152	121
Day Pass	0	0	0	3	2	5	7	2	1
Total Rides	190	660	818	969	827	1049	1250	1160	1102

Passengers/Revenue Hr.	3.29	5.44	7.08	8.38	7.15	9.07	9.40	10.03	8.67
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* Unlimited Ride Pass agreements.



**Paratransit Performance Indicators
May, 2006**

Revenue Indicators	Metro Plus YTD		Fixed Route YTD	
	May. 2005	May. 2006	May. 2005	May. 2006
Operating Revenue/ Operating Cost	38.8%	32.0%	22.4%	22.4%
Passenger Revenue/ Total Passenger Trips	\$1.02	\$1.14	\$0.60	\$0.59

Expense Indicators	May. 2005	May. 2006	May. 2005	May. 2006
Operating Cost/Passenger Trip	\$25.65	\$27.63	\$2.76	\$2.77

Operations	Metro Plus		YTD	YTD
	May. 2005	May. 2006	2005	2006
Total Trips	21,941	21,818	107,061	105,784
Rides Cancelled	3,088	3,387	16,050	17,912
Cancellation Rate	14.1%	15.5%	15.0%	16.9%
No Shows	443	403	2,423	2,130
No Shows/Rides Provided	2.0%	1.8%	2.3%	2.0%
Number of Clients Provided Service	1007	1,077	1,317	1,399
Average Trips/Client	21.8	20.3	81.3	75.6
DDS Trips	11,649	12,526	58,400	62,868
Subscription Trips	14,738	12,351	71,017	59,272
DDS Subscription Trips	10,206	7,758	50,065	37,060
D2D Trips	15,528	16,384	77,442	71,581
Lv Attended Trips	3,935	2,647	19,367	12,376
Maintenance Inspections Conducted/Scheduled	107.7%	120.0%	101.7%	107.7%

Number of Trips by Provider YTD	Metro Direct	Laidlaw	Badger	Trans. Sol.	Badger Bus	Total
Ambulatory	11,183	21,022	24,451	10,269	1,805	68,730
Non-Ambulatory	12,274	21,822	-	1,034	1,924	37,054
Percentage	22.17%	40.50%	23.11%	10.68%	3.53%	100.00%

Customer Service YTD	Metro Direct	Laidlaw	Badger	Transit Sol	Badger Bus	Total
Rides Provided	23,457	42,844	24,451	11,303	3,729	105,784
Customer Complaints	43	40	49	6	9	147
Customer Compliments	4	0	1	0	1	6
Customer Suggestions	3	0	1	0	0	4
Complaints/1000 passenger trips	1.83	0.93	2.00	0.53	2.41	1.39
Late Service Reports (2)	18	38	159	16	1	232
Late Service Reports/1000 passenger trips	0.77	0.89	6.50	1.42	0.27	2.19

ADA Certifications, April 2006	Clients	1-19 Trips	>20 - 40<	<40 Trips/mo	TTL Trips
Category 1	1,166	246	183	138	14,151
Category 2	51	3	0	0	5
Category 2/3	88	8	2	0	128
Category 3	1,820	376	101	45	7,491
Total	3,125				21,775

Monthly New Certification	49
Monthly Denied Applications	4

(1) Passenger Revenue does not include Group Access revenue.

(2) Late Service Reports are based on passenger feedback. Not all late reports are chargeable to the vendor.

NOTE: Reported expenses do not include depreciation, debt principal, or fixed assets.

ParaTransit
Operating Statistics For Periods Ending 5/31/2005 & 5/31/2006

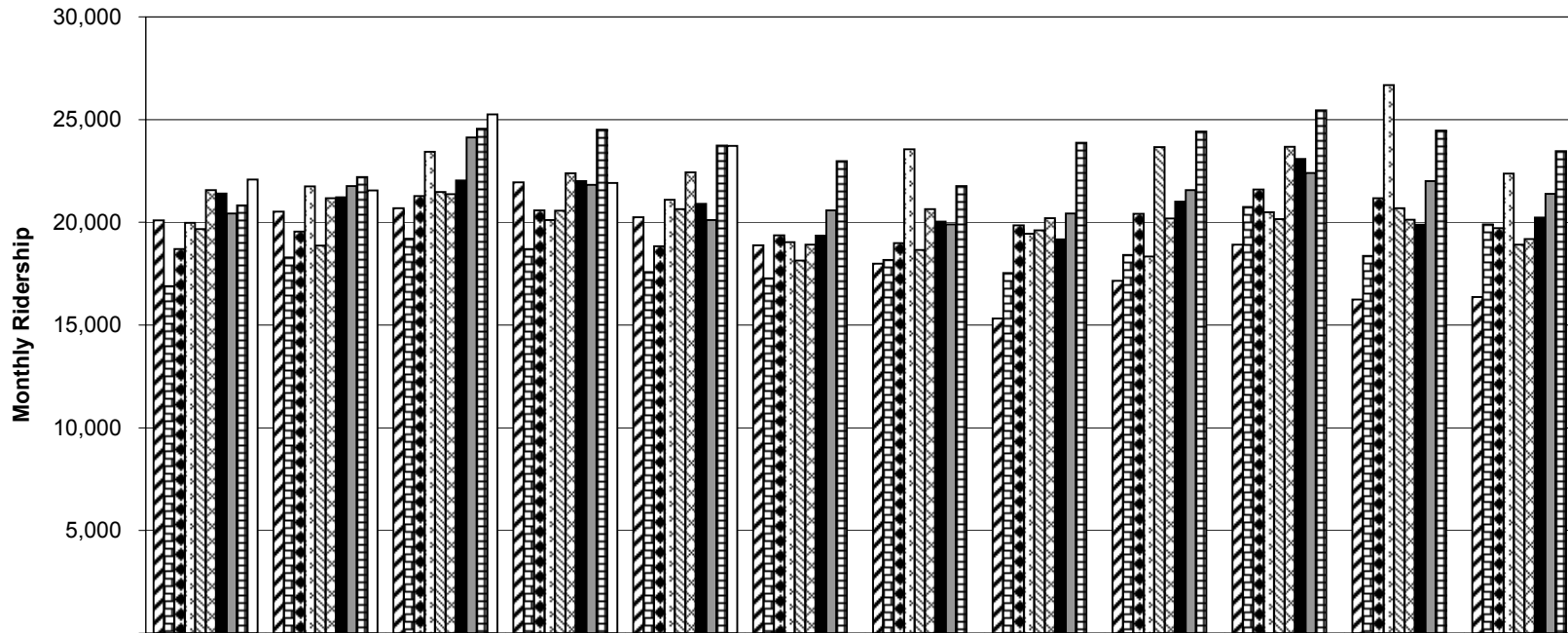
CURRENT MONTH				YEAR TO DATE		
Actual 2005	Actual 2006	Variance 2005 to 2006		Actual 2005	Actual 2006	Variance 2005 to 2006
			Service Supplied Data			
1,007	1,077	70	No. of Clients riding the System	1,317	1,399	82
			<i>Ridership</i>			
5,602	5,006	(596)	Directly Operated Service	26,954	23,457	(3,497)
1,793	1,907	114	Group Access *	8,761	8,761	0
<u>16,339</u>	<u>16,812</u>	473	ADA Contracted Services	<u>80,107</u>	<u>82,327</u>	2,220
21,941	21,818	(123)	Total ADA Ridership *	107,061	105,784	(1,277)
443	403	(40)	Total No-shows	2,423	2,130	(293)
			Service Quality Data			
0	3	3	Passenger Accidents	7	5	(2)
1	3	2	Vehicle Accidents	5	7	2
			Fleet/Maintenance Data			
2	3	1	Road Calls	12	14	2
14	12	(2)	Actual Inspections	59	56	(3)
13	10	(3)	Scheduled Inspections	58	52	(6)

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 2005.

Monthly Paratransit Ridership, 1997 - 2006 (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	19,902	20,429	21,571	22,395	22,009	21,378
▬ 2005	20,820	22,210	24,549	24,509	23,734	22,976	21,758	23,872	24,425	25,457	24,465	23,460
▮ 2006	22,087	21,553	25,257	21,923	23,725							

Year	Annual Ridership
1997	224,373
1998	221,050
1999	240,039
2000	256,276
2001	241,067
2002	251,875
2003	250,351
2004	256,538
2005	282,235

▣ 1997 ▤ 1998 ▥ 1999 ▦ 2000 ▧ 2001 ▨ 2002 ▩ 2003 ▪ 2004 ▬ 2005 ▮ 2006