

**Fixed Route Performance Indicators**  
Year to Date as of 11/30/06

	YTD Nov. 2005	YTD Nov. 2006	Peer Comparison
<b><u>Revenue Indicators</u></b>			
<b>Revenue Sources</b>			
Passenger Revenue	21.3%	21.7%	
Other System Generated Revenue	1.2%	1.2%	
County	0.1%	0.1%	
Operating Revenue: Sub-Total	22.5%	23.0%	36.1%
Local - Madison	20.5%	20.7%	
Local - Other Municipalities/Entities	5.9%	5.7%	
Local Sub-Total	26.4%	26.4%	9.2%
State	38.9%	38.1%	28.8%
Federal	12.2%	12.5%	25.9%
State/Federal: Sub-Total	51.0%	50.6%	54.7%
<b>Total Revenue</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
Operating Revenue/Operating Cost	23.1%	23.4%	21.4%
Passenger Revenue/ Total Passenger Trips	\$ 0.64	\$ 0.65	\$ 0.77
<b><u>Expense Indicators</u></b>			
Operating Cost/ Revenue Hour	\$ 91.51	\$ 97.01	\$ 85.34
Operating Cost/Passenger Trip	\$ 2.92	\$ 2.96	\$ 3.62
<b><u>Operations</u></b>			
Trips / Revenue Hour	31.31	32.81	23.60
Number of Trips using Lifts	28,790	35,461	NA
<b><u>Maintenance</u></b>			
Maintenance Inspections Conducted/Scheduled	100.4%	100.5%	NA
Miles per Road Call	5,116	4,454	3,773
<b><u>Customer Service</u></b>			
Customer Complaints	1678	1587	NA
Customer Compliments	132	123	NA
Customer Suggestions	226	188	NA
# Complaints/1000 Passenger Trips	0.16	0.14	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..
  - (4) Ridership total for November 2006 is preliminary.

## FIXED ROUTE

Operating Statistics For Periods Ending 11/30/2005 & 11/30/2006

CURRENT MONTH			YEAR TO DATE		
Actual 2005	Actual 2006	Variance 2005 to 2006	Actual 2005	Actual 2006	Variance 2005 to 2006
<b>Service Supplied</b>					
459,732	459,834	102	4,962,719	4,984,081	21,362
30,826	30,692	(134)	333,939	334,978	1,039
34,716	34,453	(263)	371,406	370,770	(637)
<i>Ridership</i>					
1,031,350	NA	NA	9,499,010	NA	NA
74,341	NA	NA	775,250	NA	NA
<u>9,707</u>	<u>NA</u>	<u>NA</u>	<u>179,857</u>	<u>NA</u>	<u>NA</u>
1,115,398	1,188,546	73,148	10,454,117	10,989,061	534,944
<b>Service Quality</b>					
3,493	3,722	229	28,790	35,461	6,671
4	8	4	64	72	8
12	17	5	158	209	51
<b>Fleet/Maintenance</b>					
112	90	(22)	970	1,119	149
77	77	0	834	834	0
77	77	0	831	830	(1)

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

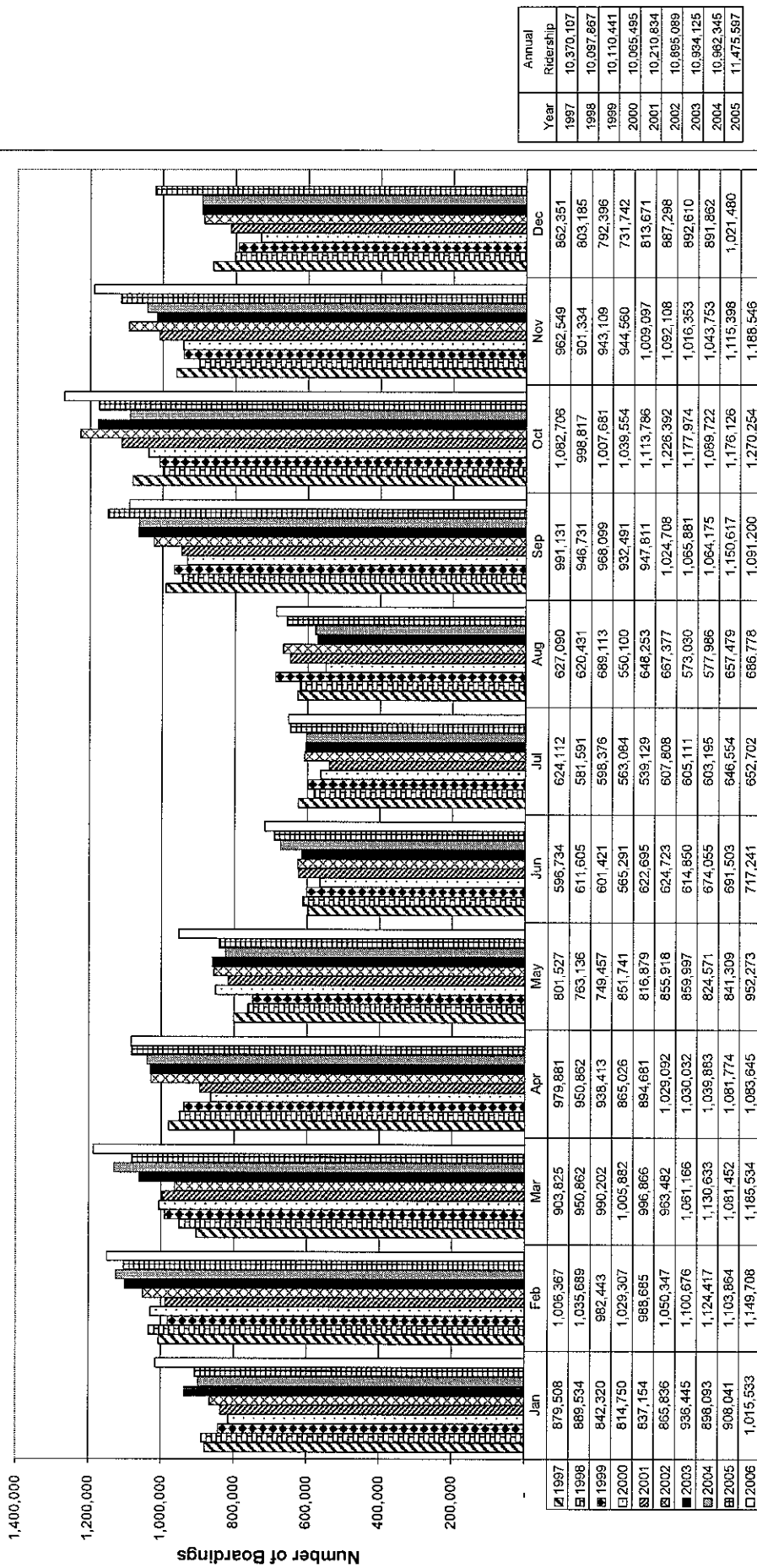
\* Vehicle Miles and Hours are for fixed route service only. Miles & hours for training, maintenance testing etc. are not included in these totals.

\*\* Includes special events.

\*\*\* Ridership for November 2006 is preliminary.

Key: A (negative variance) denotes a decrease in activity over 2005.

# Fixed Route Monthly Ridership Comparison 1997 - 2006



NOTE: Ridership for November 2006 is preliminary. Transfer Center-based system began July 19, 1998.

**ROUTE PERFORMANCE--SEPTEMBER + OCTOBER 2006 vs. SEPTEMBER + OCTOBER 2005**

ROUTE	RIDERSHIP			Passengers/revenue hour	
	2006	2005	% change	2006	2005
1 CAP SQUARE - UW	4,546	8,585	-47.0%	29.25	36.39
2 WTP-NTP	192,814	164,561	17.2%	44.35	41.87
3 WTP-ETP & 7 WTP-ETP (route 7 weekend route began Aug. 27, 2006)	112,181	107,950	3.9%	38.08	28.25
4 NTP-STP	129,300	125,129	3.3%	40.35	36.63
5 ETP-STP, 13 STP-CAP SQUARE & 18 STP-WTP (13 began Aug. 27, 2006)	150,916	157,160	-4.0%	26.34	28.00
6 CITY VIEW DR-WTP & 67 WTP-WEST TOWNE (67 began Aug. 27, 2006)	244,221	251,476	-2.9%	36.71	31.04
8 CAP SQUARE-SPRING HARBOR (reduced to weekend route only Aug. 27, 2006)	4,369	64,045	-93.2%	15.31	25.57
9 ETP - UW CAMPUS & 33 HIESTAND LOOP (Rte 9 expanded Aug. 27, 2006)	21,300	24,654	-13.6%	27.77	41.06
11 & 12 WTP-DUTCH MILL-CAP SQUARE (11 added & route expanded Aug. 27, 2006)	16,477	8,667	90.1%	14.50	19.41
14 & 15 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE	131,825	126,586	4.1%	30.39	33.13
16 STP - ETP (began Aug. 27, 2006; replaces routes 31, 41, 42 & 43)	48,199	NA	NA	23.97	NA
17 ETP-NTP, 20 NTP-EAST TOWNE & 30 ETP-EAST TOWNE	81,248	74,709	8.8%	22.97	21.13
19 RED ARROW TR-CAP SQUARE (revised Aug. 27, 2006)	31,142	36,820	-15.4%	23.21	27.01
21 LAKEVIEW LOOP	27,349	12,830	113.2%	32.00	26.82
22 MENDOTA LOOP & 28 NTP-WTP COMMUTER	100,900	88,617	13.9%	48.55	46.19
24 AIRPORT LOOP	5,255	4,847	8.4%	11.60	10.99
25 AMERICAN CENTER	1,803	1,545	16.7%	19.87	16.95
27 NTP - UW CAMPUS COMMUTER	6,906	31,605	-78.1%	19.64	24.17
29 SHERMAN COMMUTER	7,415	8,387	-11.6%	38.73	44.51
32 ACEWOOD-THOMPSON LOOP	5,829	5,030	15.9%	16.49	14.38
34 ETP-MATC & 39 ETP - DAIRY DRIVE	5,755	5,060	13.7%	12.94	12.31
37 & 38 PFLAUM RD-SHEBOYGAN AVE COMMUTER	61,917	36,392	70.1%	31.22	23.51
40 STP - ARBOR HILLS LOOP	22,720	13,788	64.8%	27.70	25.86
44 STP - UW CAMPUS COMMUTER (began Aug. 27, 2006)	13,924	NA	NA	29.36	NA
47 ARBOR HILLS COMMUTER	12,823	33,388	-61.6%	23.25	26.53
48 FITCHBURG COMMUTER	2,730	3,773	-27.6%	16.80	25.55
50 WTP-SCHROEDER-RAYMOND LOOP	21,239	22,910	-7.3%	31.39	33.04
51 WTP-MUIR FIELD LOOP	9,884	9,627	2.7%	23.58	23.90
53 SCIENCE DR-UW HOSP COMMUTER (service reduced Aug. 27, 2006)	4,780	11,913	-59.9%	16.38	25.33
55 VERONA- WTP COMMUTER (began Sept. 19, 2005)	2,023	850	138.0%	8.57	4.74
56 PILGRIM-REETZ COMMUTER & 57 MUIR FIELD COMMUTER	40,635	37,268	9.0%	31.60	26.12
58 GREENTREE COMMUTER	12,722	15,074	-15.6%	25.98	26.78
60 MIDDLETON-WTP (discontinued August 25, 2006)	NA	47,271	NA	NA	29.90
61 MIDDLETON OFFICE PARK (discontinued August 25, 2006)	NA	10,906	NA	NA	32.19
70 MIDDLETON-CAPITOL SQUARE (routes 70-74 began Aug. 27, 2006)	26,399	NA	NA	23.59	NA
71 MIDDLETON-CAPITOL SQUARE VIA MARSHALL PARK COMMUTER	18,025	NA	NA	37.29	NA
72 MIDDLETON-CAPITOL SQUARE VIA BRANCH COMMUTER	19,079	NA	NA	38.46	NA
74 MIDDLETON LOOP	1,629	NA	NA	6.46	NA
<b>MIDDLETON ROUTES TOTAL</b>	<b>65,132</b>	<b>58,177</b>	<b>12.0%</b>	<b>27.71</b>	<b>30.30</b>
63 WTP-PRAIRIE TOWNE CTR & 68 WTP-PRAIRIE TOWN CTR (began Aug. 27, 2006)	10,671	NA	NA	18.08	NA
73 WTP-OLD SAUK TRAILS (began Aug. 27, 2006)	23,978	NA	NA	26.43	NA
90-93 SUPPLEMENTARY SCHOOL SERVICE	226,284	249,360	-9.3%	76.80	83.74
80 UW CAMPUS	363,960	392,568	-7.3%	91.74	98.92
81-82 UW LATE NITE CIRCULATORS	62,470	45,733	36.6%	44.27	32.41
85 UW CAMPUS-PARK ST CIRCULATOR (began July 31, 2006)	47,791	NA	NA	51.56	NA
SPECIAL EVENT SERVICE	21,215	30,294	-30.0%	46.02	59.69
UNKNOWN ROUTE & ROAD BUS *	454	249	82.3%	NA	NA
<b>ROUTES DISCONTINUED AFTER AUGUST 26, 2006:</b>					
31 TURNER-MONONA LOOP		19,779	-100.0%	NA	29.25
41 STP-LAKE POINT, 42 STP-MOORLAND & 43 MOORLAND-LAKEPOINT		21,483	-100.0%	NA	20.56
62 GREENWAY BLVD		7,417	-100.0%	NA	21.11
65 WALNUT GROVE COMMUTER		8,437	-100.0%	NA	24.01
<b>SYSTEM TOTAL</b>	<b>2,357,101</b>	<b>2,326,743</b>	<b>1.3%</b>	<b>37.38</b>	<b>36.93</b>

NOTE: Substantial changes were made across the system effective August 27, 2006. This will affect comparisons of current service to previous.

\* 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.

**Why are 5, 13 & 18 combined?**

Routes 5 and 18 are interlined because Route 18 is a tight schedule and 5 is not, so the combination allows drivers some recovery and break time. Also, Route 18 has its “challenges” from a passenger perspective, and tying it with another route(s) makes it an easier sell. Route 13 is involved because it used be Route 5 via Olin. Route 18 also interlines with Routes 50, 51 and 40.

**How long does staff recommend waiting to do a full evaluation of changes?**

For major changes, 2-3 years is our standard. However, staff may want to consider some “tweaking” within a 6-12 month period to address schedule issues.

**Why is route 1 ridership declining?**

Route 1 was essentially cut in half (1/2-hour headways formerly; now hourly), and interlined with Route 19. Route 19 was also slightly reduced i.e. the Mohawk and Allied areas are served only in the primary commute direction during peak periods. And again, interlining will affect allocation of counts among routes.

**Why is the airport loop (route 24) ridership up?**

Route 24 is interlined offpeak but was also extended north to Wheeler Road during peak periods.

**Why is route 27 ridership down?**

Route 27 was “halved”-- there is no longer a portion running between the campus and the South Transfer Point. That end is now new Route 44. Also, Route 27 now operates on East Washington Avenue in its “primary commute” direction. It was formerly on Johnson/Gorham Streets.

**Why is route 8 down so much?**

Route 8 used to operate every day of the year. Now it is restricted to Saturdays, Sundays and holidays only (no longer operates weekdays).

**Note on interlining**

Interlining is a technique used by schedules to offset tight schedules, reduce transfers, and minimize vehicle requirements.

Metro does a significant amount of interlining, which requires drivers to change route designation in the farebox as they move between routes. Some drivers are good about doing this, others are not. In the very near future, the farebox (GFI) and Siemens systems will be integrated and as a result route changes will become more automated.

**Paratransit Performance Indicators  
November, 2006**

<u>Revenue Indicators</u>	Metro Plus YTD		Fixed Route YTD	
	Nov, 2005	Nov, 2006	Nov, 2005	Nov, 2006
Operating Revenue/ Operating Cost	40.4%	42.2%	23.1%	23.4%
Passenger Revenue/ Total Passenger Trips	\$ 0.99	\$1.03	\$0.64	\$0.65

<u>Expense Indicators</u>	Metro Plus		Fixed Route	
Operating Cost/Passenger Trip	\$ 25.64	\$27.77	\$2.92	\$2.96

<u>Operations</u>	Metro Plus			
	Nov, 2005	Nov, 2006	YTD 2005	YTD 2006
Total Trips	22,626	22,284	239,163	232,679
Rides Cancelled	3,154	3,499	35,028	37,999
Cancellation Rate	13.9%	15.7%	14.6%	16.3%
No Shows	438	463	5,240	4,691
No Shows/Rides Provided	1.9%	2.1%	2.2%	2.0%
Number of Clients Provided Service	995	1,166	1,574	1,675
Average Trips/Client	22.7	19.1	151.9	138.9
DDS Trips	11,502	12,686	127,767	136,652
Subscription Trips	14,463	12,114	158,127	130,085
DDS Subscription Trips	13,082	7,644	114,324	83,457
D2D Trips	15,374	15,933	169,000	164,263
Lv Attended Trips	2,383	2,278	41,887	27,046
Maintenance Inspections Conducted/Scheduled	110.0%	100.0%	103.4%	108.9%

<u>Number of Trips by Provider YTD</u>	Metro Direct	Laidlaw	Badger	Trans. Sol.	Badger Bus	Total
Ambulatory	24,499	41,307	54,191	24,671	8,565	153,233
Non-Ambulatory	26,570	43,005	-	2,240	7,631	79,446
Percentage	21.95%	36.24%	23.29%	11.57%	6.96%	100.00%

<u>Customer Service YTD</u>	Metro Direct	Laidlaw	Badger	Transit Sol	Badger Bus	Total
Rides Provided	51,069	84,312	54,191	26,911	16,196	232,679
Customer Complaints	102	100	113	26	26	367
Customer Compliments	7	5	1	0	7	20
Customer Suggestions	4	0	1	0	1	6
Complaints/1000 passenger trips	2.00	1.19	2.09	0.97	1.61	1.58
Late Service Reports (2)	30	88	393	43	22	576
Late Service Reports/1000 passenger trips	0.59	1.04	7.25	1.60	1.36	2.48

<u>ADA Certifications, November 2006</u>	Clients	1-19 Trips	>20 - 40<	<40 Trips/mo	TTL Trips
Category 1	1,184	272	184	129	13,903
Category 2	52	4	0	0	19
Category 2/3	92	17	3	0	202
Category 3	1,871	432	112	44	8,126
<b>Total</b>	<b>3,199</b>				<b>22,250</b>

Monthly New Certification	55
Monthly Denied Applications	2

(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 11/30/2005 & 11/30/2006**

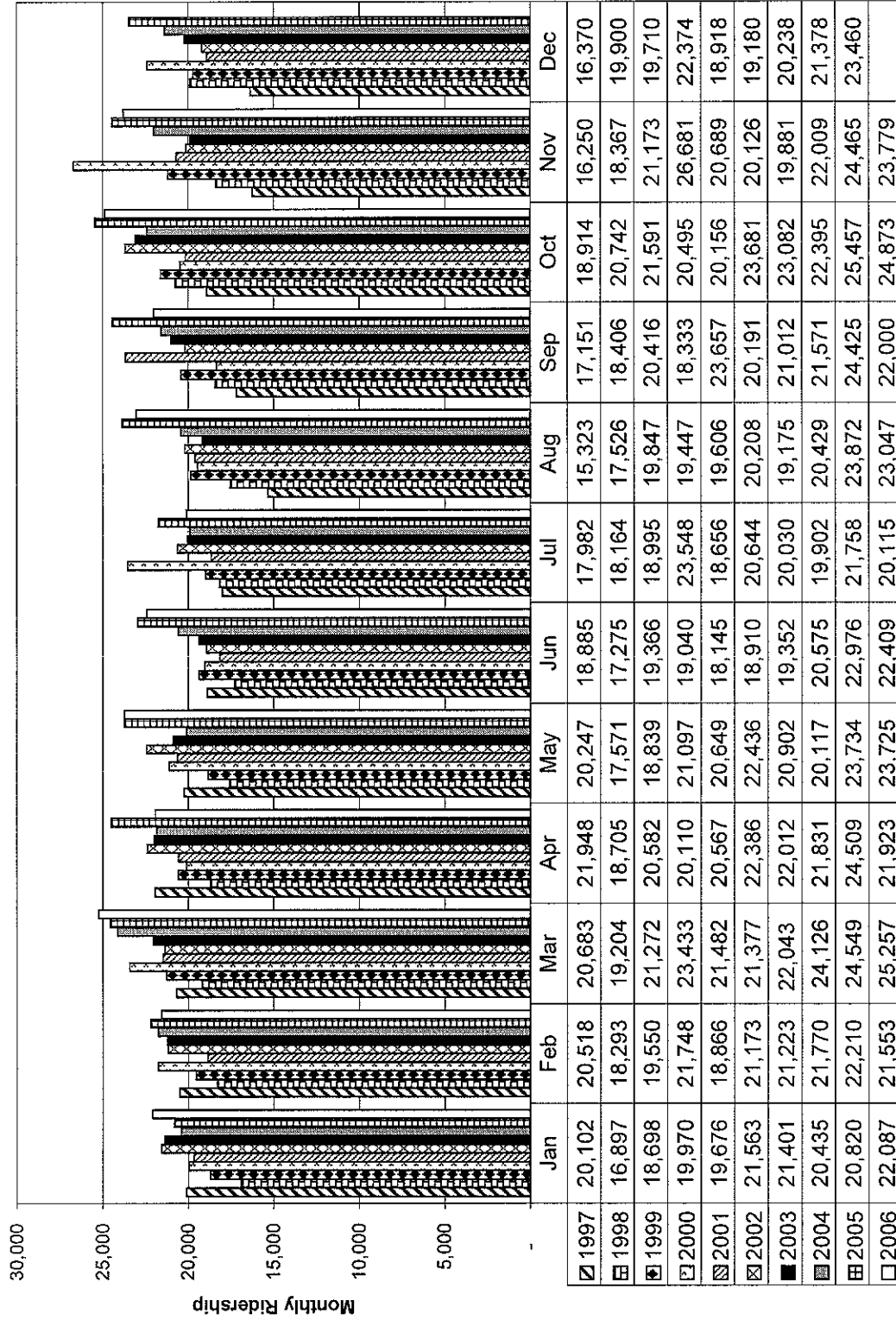
CURRENT MONTH			YEAR TO DATE		
Actual 2005	Actual 2006	Variance 2005 to 2006	Actual 2005	Actual 2006	Variance 2005 to 2006
995	1,166	171	1,574	1,675	101
5,374	4,585	(789)	60,073	51,069	(9,004)
1,839	1,495	(344)	19,612	18,089	(1,523)
<u>17,252</u>	<u>17,699</u>	447	<u>179,090</u>	<u>181,610</u>	2,520
22,626	22,284	(342)	239,163	232,679	(6,484)
438	463	25	5,240	4,691	(549)
1	0	(1)	22	10	(12)
1	4	3	14	20	6
5	3	(2)	33	31	(2)
11	11	0	130	122	(8)
10	11	1	126	112	(14)
<b>Service Supplied Data</b>					
No. of Clients riding the System					
<i>Ridership</i>					
Directly Operated Service					
Group Access *					
ADA Contracted Services					
Total ADA Ridership *					
Total No-shows					
<b>Service Quality Data</b>					
Passenger Accidents					
Vehicle Accidents					
<b>Fleet/Maintenance Data</b>					
Road Calls					
Actual Inspections					
Scheduled Inspections					

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)



1997
  1998
  1999
  2000
  2001
  2002
  2003
  2004
  2005
  2006