

**TRANSIT AND PARKING COMMISSION
COVER SHEET**

AGENDA ITEM Transit - Related Items/Exec. Sec. Report	MEETING DATE August 8, 2006
ITEM YTD June 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 (a) Fixed Route Performance Indicators and Ridership Reports. (1) YTD June Ridership is 6.9% greater than last year. (b) Paratransit Performance Indicators (1) YTD Ridership has fallen about 1.4% - in contrast to the strong ridership growth we saw last year.	
FISCAL IMPLICATIONS: As shown in report.	
MATERIALS PRESENTED WITH ITEM: YTD June Performance Indicator reports.	
STAFF RECOMMENDATION/RATIONALE: Accept report.	
PREPARED BY: CSDebo	SIGNED _____ DATE: 8/3/06

ROUTE PRODUCTIVITY COMPARISON--YEAR TO DATE
June 2006 vs. June 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	940,167	860,315	9.3%	91.42	83.84		Core Routes operate every day, from early a.m. to late p.m.: 2, 3, 4, 5, 6, 8
90-93 SUPPLEMENTARY SCHOOL SERVICE	575,747	589,974	-2.4%	74.55	71.96		
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	258,428	234,247	10.3%	44.83	41.19		
9 ETP - UW CAMPUS (began 1/20/04)	60,285	49,086	22.8%	38.64	32.03		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	541,796	506,917	6.9%	36.08	33.88		
4 NTP-STP, 41 LAKE POINT-STP & 42 MOORLAND-SOUTH TOWNE	406,411	410,028	-0.9%	32.03	32.68		Connector Routes connect transfer points throughout the day: 17, 18.
61 MIDDLETON OFFICE PARK	34,441	31,071	10.8%	31.67	30.10		
1 CAP SQUARE - UW (began 1/20/04)	24,379	24,518	-0.6%	31.52	34.37		Circulator Routes operate midday only: 1, 9, 34
29 SHERMAN COMMUTER	17,507	16,305	7.4%	31.37	29.45		
14 & 15 O BELL PARK-W. TOWNE WAY	342,963	317,992	7.9%	29.45	28.09		Other: 19 operates like a core route between the Capitol Square and Allied Drive on weekdays.
56 PILGRIM-REETZ COMMUTER & 57 MUIR FIELD COMMUTER	111,234	102,329	8.7%	27.69	23.72		
6 EAST TOWNE-PRAIRIE TOWNE	662,973	580,445	14.2%	27.34	24.07		39 operates as a commuter route during peak hours; operates like a circulator route midday on weekdays.
60 MIDDLETON-WTP	119,988	111,384	7.7%	26.69	23.34		
5 ETP-STP, 18 STP-WTP & 33 HIESTAND	431,944	423,564	2.0%	25.70	25.34		60 operates like a core route between the Capitol Square, Middleton & the West Transfer Point on weekdays.
3 WTP-ETP, 17 NTP-ETP, 21 LAKEVIEW LOOP & 24 AIRPORT LOOP	406,400	363,804	11.7%	25.10	22.52		
48 STEWART ST COMMUTER	11,369	12,863	-11.6%	24.87	28.80		UW Campus Circulators 80, 81, 82
19 RED ARROW TR-CAP SQUARE	98,376	97,304	1.1%	24.27	23.83		
37 & 38 PFLAUM RD-WALNUT ST COMMUTER (Span increased 1/20/04) (1)	117,647	106,165	10.8%	24.24	23.04		School Supplemental Routes 90, 91, 92, 93
53 SCIENCE DR-UW HOSP COMMUTER	34,480	35,377	-2.5%	24.05	24.68		
65 WALNUT GROVE COMMUTER	25,771	28,106	-8.3%	23.85	26.45		
47 ARBOR HILLS COMMUTER	90,369	84,154	7.4%	23.70	22.11		
8 SHEBOYGAN-W.TOWNE WAY	171,747	181,059	-5.1%	22.87	24.31		
31 TURNER-MONONA LOOP & 32 ACEWOOD-THOMPSON LOOP	68,354	55,786	22.5%	22.18	18.33		
58 GREENTREE COMMUTER	37,406	32,541	14.9%	22.01	19.12		
40 ARBOR HILLS LOOP & 43 MOORLAND-LAKEPOINT	48,503	46,121	5.2%	21.14	20.10		
27 LAKEVIEW COMMUTER/STP	81,220	84,514	-3.9%	20.58	21.37		
25 AMERICAN CENTER	5,475	3,592	52.4%	19.79	15.28	X	
20 NTP-EAST TOWNE & 30 ETP-EAST TOWNE	159,984	131,970	21.2%	18.80	15.57	X	
12 DUTCH MILL COMMUTER	24,400	23,222	5.1%	18.07	17.20	X	
SPECIAL EVENT SERVICE	8,432	8,349	1.0%	17.65	12.67	X	
62 GREENWAY BLVD	17,451	17,552	-0.6%	16.58	16.52	X	
34 ETP-MATC & 39 ETP - AGRICULTURE DRIVE (began 1/20/04)	12,992	13,069	-0.6%	10.19	10.52	X	
55 VERONA- WTP (began 9/19/05)	6,609	NA	NA	9.00	NA	X	
UNKNOWN ROUTE & ROAD BUSES *	1,345	7,267	-81.5%				
SYSTEM TOTAL	6,103,852	5,707,943	6.9%	33.30	31.25	19.98	

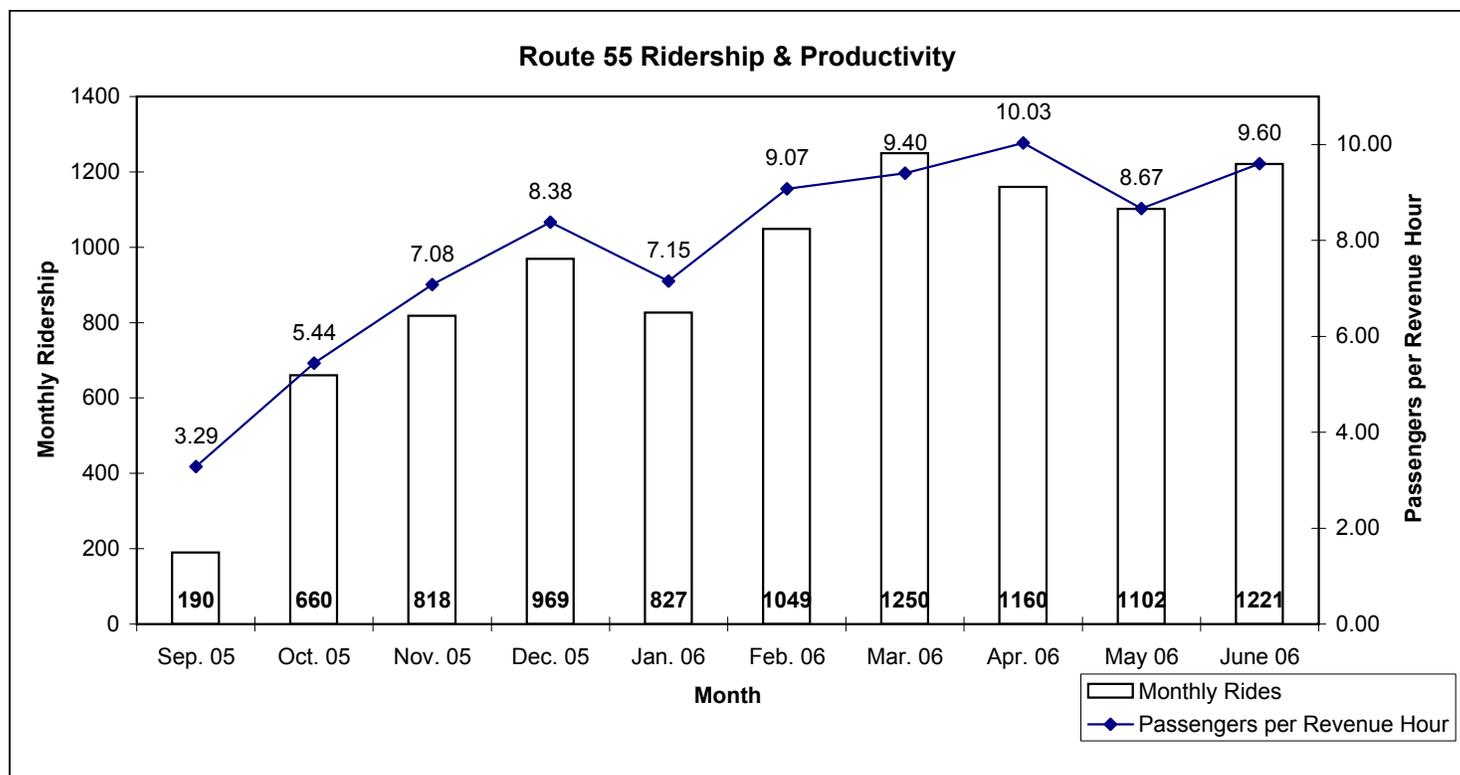
* Unknown Route refers to ridership data that isn't assigned to a route by the farebox (generally seen when farebox goes into "fallback mode").
Road buses are "extras" put into service to handle overloads.

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	June 06
Adult cash fare	21	81	57	43	41	59	59	56	69	51
Youth Tickets or Fares	11	64	59	26	35	60	63	60	19	47
Elderly/Handicapped	0	3	1	0	2	3	6	4	0	1
Non-revenue	0	1	0	1	1	0	2	1	4	7
31 Day Pass	53	215	287	311	352	428	574	582	562	584
MATC *	23	51	41	20	13	22	20	19	12	10
Edgewood *	0	2	4	6	4	12	12	5	2	0
Adult Ticket	22	69	113	175	177	195	202	175	231	194
UW Employee *	23	65	68	95	63	71	87	53	28	70
UW ASM *	17	74	135	204	35	54	49	50	46	76
St. Marys *	0	0	0	0	0	1	0	0	0	2
City of Madison Employee *	3	1	0	2	7	5	2	1	7	2
Transfer to route	17	34	53	83	95	134	167	152	121	172
Day Pass	0	0	0	3	2	5	7	2	1	5
Total Rides	190	660	818	969	827	1049	1250	1160	1102	1221

Passengers/Revenue Hr.	3.29	5.44	7.08	8.38	7.15	9.07	9.40	10.03	8.67	9.60
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* Unlimited Ride Pass agreements.



Fixed Route Performance Indicators
Year to Date as of 6/30/06

	YTD June. 2005	YTD June. 2006	Peer Comparison
<u>Revenue Indicators</u>			
Revenue Sources			
Passenger Revenue	21.0%	20.5%	
Other System Generated Revenue	0.8%	1.1%	
County	0.1%	0.1%	
Operating Revenue: Sub-Total	21.8%	21.6%	36.1%
Local - Madison	21.6%	22.7%	
Local - Other Municipalities/Entities	5.9%	6.0%	
Local Sub-Total	27.5%	28.7%	9.2%
State	39.5%	38.5%	28.8%
Federal	11.2%	11.2%	25.9%
State/Federal: Sub-Total	50.7%	49.70%	54.7%
Total Revenue	100.0%	100.0%	100.0%
Operating Revenue/Operating Cost	21.5%	22.1%	21.4%
Passenger Revenue/ Total Passenger Trips	\$ 0.62	\$ 0.61	\$ 0.77
<u>Expense Indicators</u>			
Operating Cost/ Revenue Hour	\$ 90.42	\$ 97.11	\$ 85.34
Operating Cost/Passenger Trip	\$ 2.89	\$ 2.92	\$ 3.62
<u>Operations</u>			
Trips / Revenue Hour	31.25	33.30	23.60
Number of Trips using Lifts	15,328	18,781	NA
<u>Maintenance</u>			
Maintenance Inspections Conducted/Scheduled	101.1%	99.8%	NA
Miles per Road Call	5,812	4,392	3,773
<u>Customer Service</u>			
Customer Complaints	873	694	NA
Customer Compliments	86	62	NA
Customer Suggestions	113	80	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..

FIXED ROUTE
Operating Statistics For Periods Ending 6/30/2005 & 6/30/2006

CURRENT MONTH			YEAR TO DATE			
Actual 2005	Actual 2006	Variance 2005 to 2006		Actual 2005	Actual 2006	Variance 2005 to 2006
			Service Supplied			
431,545	433,237	1,692	Total (Vehicle) Miles *	2,725,702	2,771,217	45,515
29,091	29,061	(30)	Revenue Hours	182,665	183,305	639
31,856	31,562	(294)	Total (Vehicle) Hours *	203,994	203,710	(284)
			<i>Ridership</i>			
601,286	615,658	14,372	Revenue Passengers **	5,202,728	5,576,617	373,889
55,698	89,704	34,006	Transfers	386,145	468,917	82,772
<u>34,519</u>	<u>11,797</u>	<u>(22,722)</u>	Non-Revenue Rides	<u>119,070</u>	<u>58,318</u>	<u>(60,752)</u>
691,503	717,159	25,656	Total Passengers	5,707,943	6,103,852	395,909
			Service Quality			
2,563	3,599	1,036	Trips using Lifts	15,328	18,781	3,453
5	8	3	Passenger Accidents	33	40	7
19	19	0	Vehicle Accidents	81	122	41
			Fleet/Maintenance			
101	130	29	Road Calls	469	631	162
71	72	1	Actual Inspections	463	460	(3)
73	72	(1)	Scheduled Inspections	458	461	3

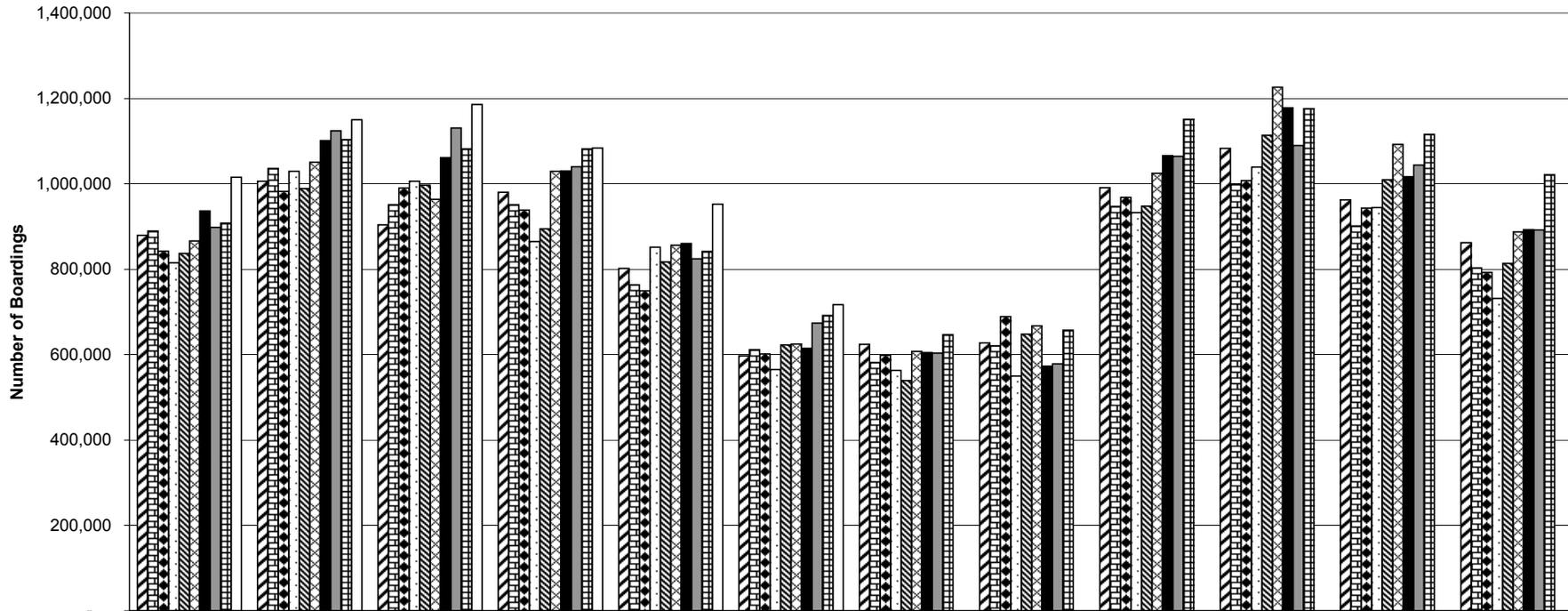
Note: NA means the information was not available at the time of this report. YTD would also be incorrect.

* 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 2005.

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	717,159						

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.

**Paratransit Performance Indicators
June, 2006**

Revenue Indicators	Metro Plus YTD		Fixed Route YTD	
	June. 2005	June. 2006	June. 2005	June. 2006
Operating Revenue/ Operating Cost	38.9%	42.4%	21.5%	22.1%
Passenger Revenue/ Total Passenger Trips	\$1.01	\$1.05	\$0.62	\$0.61

Expense Indicators	June. 2005	June. 2006	June. 2005	June. 2006
Operating Cost/Passenger Trip	\$25.61	\$27.71	\$2.89	\$2.92

Operations	Metro Plus		YTD	YTD
	June. 2005	June. 2006	2005	2006
Total Trips	21,239	20,697	128,300	126,481
Rides Cancelled	3,213	3,368	19,263	21,280
Cancellation Rate	15.1%	16.3%	15.0%	16.8%
No Shows	462	428	2,885	2,558
No Shows/Rides Provided	2.2%	2.1%	2.2%	2.0%
Number of Clients Provided Service	967	1,081	1,363	1,452
Average Trips/Client	22.0	19.1	94.1	87.1
DDS Trips	11,427	12,065	69,827	74,933
Subscription Trips	14,263	11,532	85,280	70,804
DDS Subscription Trips	10,105	7,600	60,170	44,660
D2D Trips	15,075	15,370	92,517	86,951
Lv Attended Trips	3,870	2,595	23,237	14,971
Maintenance Inspections Conducted/Scheduled	100.0%	100.0%	101.4%	100.0%

Number of Trips by Provider YTD	Metro Direct	Laidlaw	Badger	Trans. Sol.	Badger Bus	Total
Ambulatory	13,380	25,061	29,188	12,548	2,289	82,466
Non-Ambulatory	14,623	25,750	-	1,246	2,396	44,015
Percentage	22.14%	40.17%	23.08%	10.91%	3.70%	100.00%

Customer Service YTD	Metro Direct	Laidlaw	Badger	Transit Sol	Badger Bus	Total
Rides Provided	28,003	50,811	29,188	13,794	4,685	126,481
Customer Complaints	47	52	54	11	10	174
Customer Compliments	6	1	1	0	1	9
Customer Suggestions	3	0	1	0	0	4
Complaints/1000 passenger trips	1.68	1.02	1.85	0.80	2.13	1.38
Late Service Reports (2)	18	41	180	20	4	263
Late Service Reports/1000 passenger trips	0.64	0.81	6.17	1.45	0.85	2.08

ADA Certifications, June 2006	Clients	1-19 Trips	>20 - 40<	<40 Trips/mo	TTL Trips
Category 1	1,165	245	191	118	13,419
Category 2	50	1	0	0	6
Category 2/3	87	9	1	0	115
Category 3	1,841	400	110	31	7,121
Total	3,143				20,661

Monthly New Certification	48
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 6/30/2005 & 6/30/2006

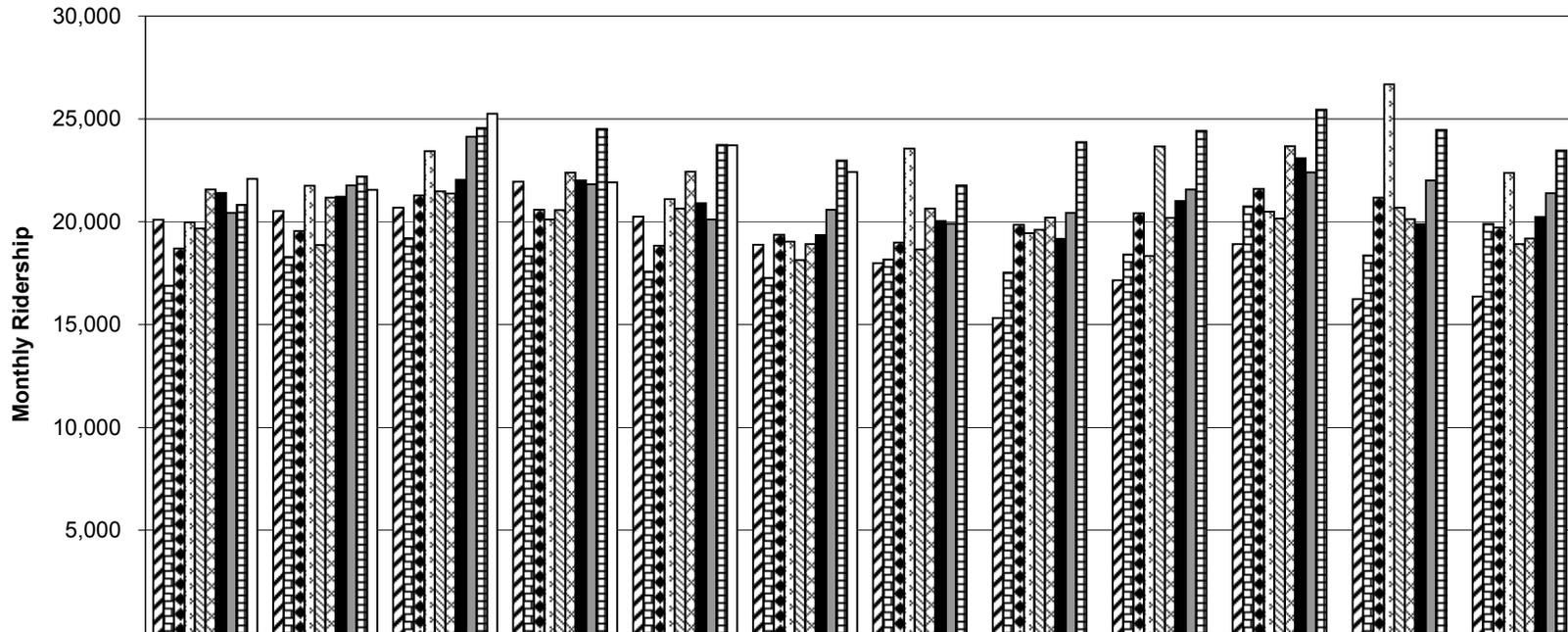
CURRENT MONTH			YEAR TO DATE			
Actual 2005	Actual 2006	Variance 2005 to 2006		Actual 2004	Actual 2006	Variance 2004 to 2005
			Service Supplied Data			
967	1,081	114	No. of Clients riding the System	1,389	1,452	63
			<i>Ridership</i>			
5,618	4,546	(1,072)	Directly Operated Service	32,572	28,003	(4,569)
1,737	1,712	(25)	Group Access *	10,498	10,473	(25)
<u>15,621</u>	<u>16,151</u>	530	ADA Contracted Services	<u>95,728</u>	<u>98,478</u>	2,750
21,239	20,697	(542)	Total ADA Ridership *	128,300	126,481	(1,819)
462	428	(34)	Total No-shows	2,885	2,558	(327)
			Service Quality Data			
4	0	(4)	Passenger Accidents	8	5	(3)
2	0	(2)	Vehicle Accidents	9	7	(2)
			Fleet/Maintenance Data			
4	4	0	Road Calls	17	18	1
11	11	0	Actual Inspections	85	67	(18)
11	11	0	Scheduled Inspections	87	63	(24)

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	22,409						

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
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COMPARISON OF RIDERSHIP AND REVENUES

January - June 2006

Fare Categories	Revenues			Rides		
	2004-05	2005-06	Fare Study	2004-05	2005-06	Fare Study
Adults						
Cash	\$ 339,807	\$ 386,210	\$ 343,726	220,912	257,473	229,151
One-Day Pass	\$ 684	\$ 35,989	\$ 782	228	37,162	228
31-Day	\$ 495,845	\$ 544,504	\$ 512,534	635,699	579,260	541,925
10-Ride	\$ 345,687	\$ 402,523	\$ 426,386	312,014	335,436	358,249
Adult Pass Subtotal	\$ 1,182,023	\$ 1,369,226	\$ 1,283,429	1,168,853	1,209,331	1,129,553
Unlimited Ride Contracts						
ASM	\$ 933,533	\$ 963,406	\$ 933,533	1,196,837	1,204,258	1,196,837
UW Employee	\$ 428,526	\$ 538,294	\$ 428,526	519,425	652,477	519,425
MATC	\$ 83,615	\$ 101,031	\$ 83,615	101,351	122,462	101,351
Edgewood	\$ 18,832	\$ 18,373	\$ 18,832	22,790	22,270	22,790
St. Marys	\$ 11,518	\$ 9,587	\$ 11,640	12,249	11,620	14,110
City Employees	\$ 7,345	\$ 40,904	\$ 35,745	-	49,581	43,327
Unlimited Pass Subtotal	\$ 1,483,368	\$ 1,671,595	\$ 1,511,890	1,852,652	2,062,668	1,897,839
Youth						
Cash/Tix	\$ 122,563	\$ 100,149	\$ 131,256	144,192	100,149	131,021
Semester Pass (1)	\$ 95,026	\$ 354,052	\$ 219,094	648,507	823,376	302,150
10-Ride	\$ 211,859	\$ 129,146	\$ 250,313	249,245	151,936	189,926
Youth Subtotal	\$ 429,448	\$ 583,346	\$ 600,663	1,041,945	1,075,461	623,097
Senior						
Cash	\$ 26,306	\$ 32,993	\$ 26,306	32,760	43,991	35,075
10-Ride	\$ 35,569	\$ 35,897	\$ 35,569	45,504	47,863	47,425
Senior Subtotal	\$ 61,875	\$ 68,891	\$ 61,875	78,264	91,854	82,500
Misc. (2)				69,782	32,629	69,782
Special Events				8,349	8,432	8,349
Route 80 - 82				977,268	1,087,427	977,268
Non-Revenue Rides				119,070	58,318	119,070
Transfers				386,086	468,917	386,086
TOTAL	\$ 3,156,714	\$ 3,693,058	\$ 3,457,857	\$ 5,702,269	\$ 6,095,037	\$ 5,293,544

(1) Includes MMSD and general pass sales.

(2) Includes 2/4/6 (301 issued, 524 rides received), ASM/UW Employee rides on Route 53, and as of June the Summer Youth Pass.