

**TRANSIT AND PARKING COMMISSION  
COVER SHEET**

<b>AGENDA ITEM</b> Transit - Related Items/Exec. Sec. Report	<b>MEETING DATE</b> June 13, 2006
<b>ITEM</b> YTD April Performance Indicator Reports	
<b>ID Number</b> D. 3	<b>Council report back due date:</b> NA
<b>OTHER REFERRALS AND ACTIONS TAKEN TO DATE:</b> NA	
<b>STAFF DISCUSSION OF ITEM:</b>  <b>TRANSIT RELATED ITEMS/EXEC. SEC. REPORT – OVERVIEW</b>  <b>(a) Fixed Route Performance Indicators and Ridership Reports.</b> (1) YTD April ridership is 6.2% greater than last year. (2) # of Complaints per 1000 Passenger Trips is the lowest it has been since we began keeping track in 2001: .10 per 1000.  <b>(b) Paratransit Performance Indicators</b> (1) YTD Ridership has actually fallen about 1% - in contrast to the strong ridership growth we saw last year.	
<b>FISCAL IMPLICATIONS:</b> As shown in report.	
<b>MATERIALS PRESENTED WITH ITEM:</b> YTD April Performance Indicator reports.	
<b>STAFF RECOMMENDATION/RATIONALE:</b> Accept report.	
<b>PREPARED BY:</b> CSDebo	<b>SIGNED</b> <span style="float: right;"><b>DATE:</b> 6/8/06</span>

**Fixed Route Performance Indicators**  
**Year to Date as of 4/30/06**

	<b>YTD Apr. 2005</b>	<b>YTD Apr. 2006</b>	<b>Peer Comparison</b>
<b><u>Revenue Indicators</u></b>			
Revenue Sources			
Passenger Revenue	21.6%	21.3%	
Other System Generated Revenue	1.0%	1.1%	
County	0.1%	0.1%	
Operating Revenue: Sub-Total	22.7%	22.4%	36.1%
Local - Madison	20.6%	22.3%	
Local - Other Municipalities/Entities	5.9%	5.8%	
Local Sub-Total	26.5%	28.2%	9.2%
State	39.7%	38.4%	28.8%
Federal	11.1%	11.0%	25.9%
State/Federal: Sub-Total	50.8%	49.4%	54.7%
<b>Total Revenue</b>	<b>100.0%</b>	<b>100.0%</b>	100.0%
Operating Revenue/Operating Cost	23.3%	23.0%	21.4%
Passenger Revenue/ Total Passenger Trips	\$ 0.59	\$ 0.58	\$ 0.77
<b><u>Expense Indicators</u></b>			
Operating Cost/ Revenue Hour	\$ 89.37	\$ 96.41	\$ 85.34
Operating Cost/Passenger Trip	\$ 2.64	\$ 2.68	\$ 3.62
<b><u>Operations</u></b>			
Trips / Revenue Hour	33.79	36.00	23.60
Number of Trips using Lifts	10,252	11,475	NA
<b><u>Maintenance</u></b>			
Maintenance Inspections Conducted/Scheduled	101.0%	99.7%	NA
Miles per Road Call	6,019	4,905	3,773
<b><u>Customer Service</u></b>			
Customer Complaints	653	435	NA
Customer Compliments	65	48	NA
Customer Suggestions	73	59	NA
# Complaints/1000 Passenger Trips	0.16	0.10	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 4/30/2005 & 4/30/2006**

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>			
470,343	<b>456,885</b>	(13,458)	Total (Vehicle) Miles *	1,835,736	<b>1,849,306</b>	13,570
31,177	<b>30,443</b>	(733)	Revenue Hours	123,545	<b>123,175</b>	(370)
35,022	<b>34,013</b>	(1,009)	Total (Vehicle) Hours *	138,363	<b>137,500</b>	(863)
			<i>Ridership</i>			
992,764	<b>999,888</b>	7,124	Revenue Passengers **	3,837,328 #	<b>4,099,802</b>	262,474
70,201	<b>74,325</b>	4,124	Transfers	270,949	<b>299,482</b>	28,533
18,809	<u><b>9,432</b></u>	<u>(9,377)</u>	Non-Revenue Rides	<u>66,854</u>	<u><b>35,136</b></u>	<u>(31,718)</u>
1,081,774	<b>1,083,645</b>	<b>1,871</b>	Total Passengers	4,175,131	<b>4,434,420</b>	259,289
			<b>Service Quality</b>			
2,563	<b>3,443</b>	<b>880</b>	Trips using Lifts	10,252	<b>11,475</b>	1,223
2	<b>6</b>	4	Passenger Accidents	26	<b>24</b>	(2)
4	<b>10</b>	6	Vehicle Accidents	58	<b>75</b>	17
			<b>Fleet/Maintenance</b>			
75	<b>96</b>	21	Road Calls	305	<b>377</b>	72
80	<b>76</b>	(4)	Actual Inspections	312	<b>307</b>	(5)
77	<b>76</b>	(1)	Scheduled Inspections	309	<b>308</b>	(1)

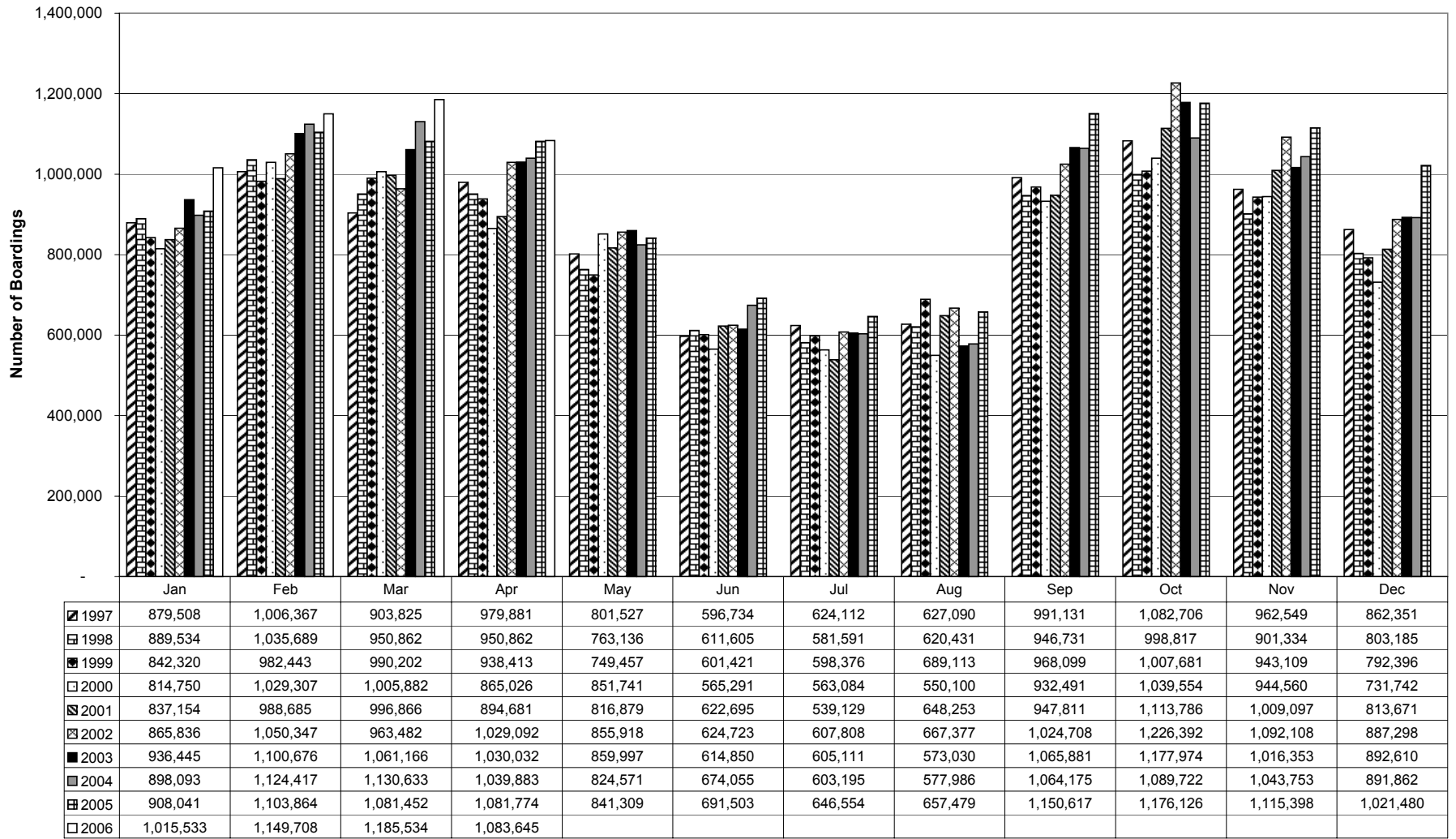
Note: N/A means the information was not available at the time of this report. YTD would also be incorrect.

\* 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.
--

## Fixed Route Monthly Ridership Comparison 1997 - 2005



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

1997
  1998
  1999
  2000
  2001
  2002
  2003
  2004
  2005
  2006

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

**ROUTE PRODUCTIVITY COMPARISON--YEAR TO DATE**  
**April 2006 vs. April 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	763,569	684,873	11.5%	100.88	90.24		<p><b>Core Routes</b> operate every day, from early a.m. to late p.m.: <b>2, 3, 4, 5, 6, 8</b></p> <p><b>Commuter Routes</b> operate on weekdays during peak hours: <b>12, 14, 15, 25, 27, 28, 29, 37/38, 47, 48, 53, 55, 56, 57, 58, 61, 62, 65</b></p> <p><b>Peripheral Routes</b> operate from transfer points to outlying areas: <b>20, 21, 22, 24, 30, 31, 32, 33, 40, 41, 42, 43, 50, 51</b></p> <p><b>Connector Routes</b> connect transfer points throughout the day: <b>17, 18.</b></p> <p><b>Circulator Routes</b> operate midday only: <b>1, 9, 34</b></p> <p><b>Other:</b> <b>19</b> operates like a core route between the Capitol Square and Allied Drive on weekdays. <b>39</b> operates as a commuter route during peak hours; operates like a circulator route midday on weekdays. <b>60</b> operates like a core route between the Capitol Square, Middleton &amp; the West Transfer Point on weekdays.</p> <p><b>UW Campus Circulators</b> <b>80, 81, 82</b></p> <p><b>School Supplemental Routes</b> <b>90, 91, 92, 93</b></p>
90-93 SUPPLEMENTARY SCHOOL SERVICE	416,545	438,419	-5.0%	72.78	73.75		
81-82 UW LATE NITE CIRCULATORS	134,625	104,681	28.6%	57.34	45.45		
22 MENDOTA LOOP & 28 NTP-WTP COMMUTER	178,978	167,828	6.6%	46.97	44.31		
9 ETP - UW CAMPUS (began 1/20/04)	45,807	37,456	22.3%	44.57	36.95		
1 CAP SQUARE - UW (began 1/20/04)	20,273	18,879	7.4%	40.11	40.01		
2 WTP-NTP, 50 SCHROEDER-RAYMOND & 51 PILGRIM-MCKENNA	377,179	360,348	4.7%	37.98	36.13		
61 MIDDLETON OFFICE PARK	24,573	22,417	9.6%	34.45	32.70		
4 NTP-STP, 41 LAKE POINT-STP & 42 MOORLAND-SOUTH TOWNE	282,474	291,207	-3.0%	33.68	34.81		
29 SHERMAN COMMUTER	12,207	11,283	8.2%	32.66	30.04		
14 & 15 O BELL PARK-W. TOWNE WAY	242,414	228,027	6.3%	31.57	30.40		
56 PILGRIM-REETZ COMMUTER & 57 MUIR FIELD COMMUTER	78,830	72,221	9.2%	30.03	25.31		
6 EAST TOWNE-PRAIRIE TOWNE	465,878	406,054	14.7%	29.11	25.30		
60 MIDDLETON-WTP	84,019	77,588	8.3%	28.34	24.48		
48 STEWART ST COMMUTER	8,148	9,637	-15.5%	27.27	32.62		
19 RED ARROW TR-CAP SQUARE	72,272	71,820	0.6%	27.15	26.54		
37 & 38 PFLAUM RD-WALNUT ST COMMUTER (Span increased 1/20/04) (1)	86,592	79,231	9.3%	27.13	26.00		
65 WALNUT GROVE COMMUTER	19,055	20,807	-8.4%	26.98	29.61		
3 WTP-ETP, 17 NTP-ETP, 21 LAKEVIEW LOOP & 24 AIRPORT LOOP	287,582	260,670	10.3%	26.92	24.22		
5 ETP-STP, 18 STP-WTP & 33 HIESTAND	295,501	292,026	1.2%	26.58	26.18		
53 SCIENCE DR-UW HOSP COMMUTER	25,001	25,199	-0.8%	26.57	26.47		
8 SHEBOYGAN-W.TOWNE WAY	124,433	134,553	-7.5%	25.00	27.09		
58 GREENTREE COMMUTER	27,268	22,956	18.8%	24.55	20.39		
47 ARBOR HILLS COMMUTER	61,044	59,625	2.4%	24.49	23.69		
31 TURNER-MONONA LOOP & 32 ACEWOOD-THOMPSON LOOP	47,419	39,168	21.1%	23.18	19.27		
27 LAKEVIEW COMMUTER/STP	58,352	59,660	-2.2%	22.62	22.81		
40 ARBOR HILLS LOOP & 43 MOORLAND-LAKEPOINT	32,087	30,425	5.5%	20.99	19.74	X	
12 DUTCH MILL COMMUTER	17,082	16,098	6.1%	19.36	18.02	X	
20 NTP-EAST TOWNE & 30 ETP-EAST TOWNE	107,218	93,128	15.1%	19.02	16.47	X	
<b>SPECIAL EVENT SERVICE</b>	8,421	8,349	0.9%	17.78	12.67	X	
62 GREENWAY BLVD	11,405	12,296	-7.2%	16.58	17.50	X	
25 AMERICAN CENTER	2,972	1,762	68.7%	16.41	12.42	X	
34 ETP-MATC & 39 ETP - AGRICULTURE DRIVE (began 1/20/04)	9,440	9,346	1.0%	11.33	11.37	X	
55 VERONA- WTP (began 9/19/05)	4,638	NA	NA	9.67	NA	X	
UNKNOWN ROUTE & ROAD BUSES *	1,119	7,093	-84.2%				
<b>SYSTEM TOTAL **</b>	<b>4,434,420</b>	<b>4,175,131</b>	<b>6.2%</b>	<b>36.00</b>	<b>33.79</b>	<b>21.60</b>	

\* 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.

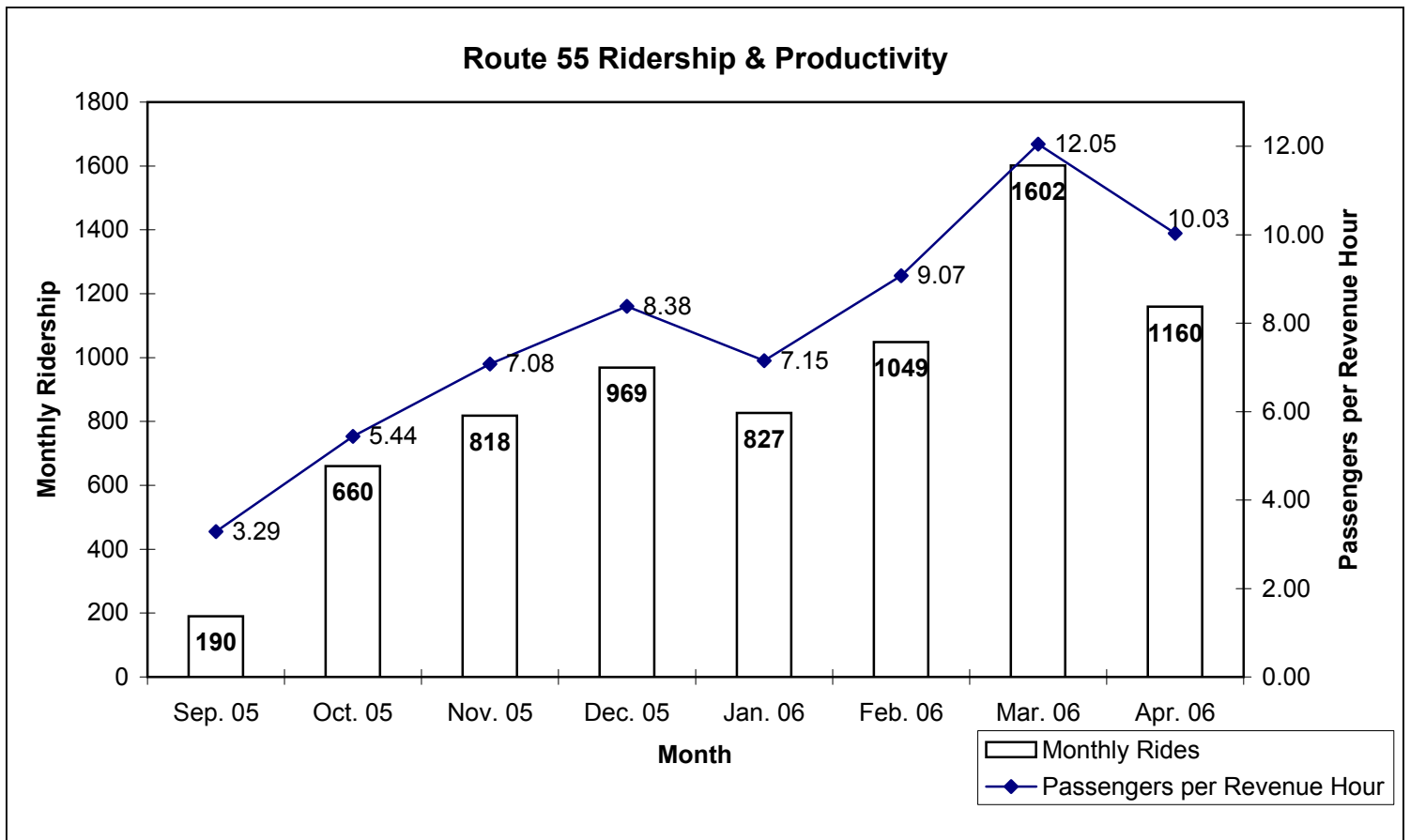
(1) Route 37 represents the "reverse commute" aspect of Route 38. Route 38 was split into two routes 1/20/04.

## 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
Adult cash fare	21	81	57	43	41	59	79	56
Youth Tickets or Fares	11	64	59	26	35	60	170	60
Elderly/Handicapped	0	3	1	0	2	3	19	4
Non-revenue	0	1	0	1	1	0	11	1
31 Day Pass	53	215	287	311	352	428	632	582
MATC *	23	51	41	20	13	22	42	19
Edgewood *	0	2	4	6	4	12	12	5
Adult Ticket	22	69	113	175	177	195	225	175
UW Employee *	23	65	68	95	63	71	101	53
UW ASM *	17	74	135	204	35	54	55	50
St. Marys *	0	0	0	0	0	1	0	0
City of Madison Employee *	3	1	0	2	7	5	3	1
Transfer to route	17	34	53	83	95	134	240	152
Day Pass	0	0	0	3	2	5	13	2
<b>Total Rides</b>	<b>190</b>	<b>660</b>	<b>818</b>	<b>969</b>	<b>827</b>	<b>1049</b>	<b>1602</b>	<b>1160</b>

Passengers/Revenue Hr.	3.29	5.44	7.08	8.38	7.15	9.07	12.05	10.03
------------------------	------	------	------	------	------	------	-------	-------

\* Unlimited Ride Pass agreements.



**Paratransit Performance Indicators  
April, 2006**

<b>Revenue Indicators</b>	<b>Metro Plus YTD</b>		<b>Fixed Route YTD</b>	
	<b>Apr. 2005</b>	<b>Apr. 2006</b>	<b>Apr. 2005</b>	<b>Apr. 2006</b>
Operating Revenue/ Operating Cost	38.7%	42.4%	23.3%	23.0%
Passenger Revenue/ Total Passenger Trips	\$0.98	\$1.04	\$0.59	\$0.58

<b>Expense Indicators</b>				
Operating Cost/Passenger Trip	\$25.90	\$27.64	\$2.64	\$2.68

<b>Operations</b>	<b>Metro Plus</b>		<b>YTD</b>	<b>YTD</b>
	<b>Apr. 2005</b>	<b>Apr. 2006</b>	<b>2005</b>	<b>2006</b>
Total Trips	22,302	20,300	85,120	83,966
Rides Cancelled	3,029	3,333	12,962	14,525
Cancellation Rate	13.6%	16.4%	15.2%	17.3%
No Shows	400	433	1,980	1,727
No Shows/Rides Provided	1.8%	2.1%	2.3%	2.1%
Number of Clients Provided Service	1001	1,077	1,258	1,350
Average Trips/Client	22.3	18.8	67.7	62.2
DDS Trips	11,921	11,248	46,751	50,342
Subscription Trips	15,282	11,429	56,279	46,921
DDS Subscription Trips	10,479	7,067	39,859	29,302
D2D Trips	16,049	14,976	61,914	55,197
Lv Attended Trips	4,002	2,304	15,432	9,729
Maintenance Inspections Conducted/Scheduled	100.0%	122.2%	100.0%	104.8%

<b>Number of Trips by Provider YTD</b>	<b>Metro Direct</b>	<b>Laidlaw</b>	<b>Badger</b>	<b>Trans. Sol.</b>	<b>Badger Bus</b>	<b>Total</b>
Ambulatory	8,741	16,867	19,568	7,866	1,380	54,422
Non-Ambulatory	9,710	17,606	-	830	1,398	29,544
Percentage	21.97%	41.06%	23.30%	10.36%	3.31%	100.00%

<b>Customer Service YTD</b>	<b>Metro Direct</b>	<b>Laidlaw</b>	<b>Badger</b>	<b>Transit Sol</b>	<b>Badger Bus</b>	<b>Total</b>
Rides Provided	18,451	34,473	19,568	8,696	2,778	83,966
Customer Complaints	35	36	34	6	6	117
Customer Compliments	3	0	1	0	1	5
Customer Suggestions	2	0	1	0	0	3
Complaints/1000 passenger trips	1.90	1.04	1.74	0.69	2.16	1.39
Late Service Reports (2)	15	28	110	14	1	168
Late Service Reports/1000 passenger trips	0.81	0.81	5.62	1.61	0.36	2.00

<b>ADA Certifications, April 2006</b>	<b>Clients</b>	<b>1-19 Trips</b>	<b>&gt;20 - 40&lt;</b>	<b>&lt;40 Trips/mo</b>	<b>TTL Trips</b>
Category 1	1,162	265	213	88	12,812
Category 2	49	2	0	0	10
Category 2/3	88	11	4	0	183
Category 3	1,798	369	126	27	7,195
<b>Total</b>		3,097			20,200

Monthly New Certification	42
Monthly Denied Applications	0

(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 4/30/2005 & 4/30/2006**

CURRENT MONTH			YEAR TO DATE			
Actual 2005	Actual 2006	Variance 2004 to 2005		Actual 2005	Actual 2006	Variance 2004 to 2005
			<b>Service Supplied Data</b>			
1,001	<b>1,077</b>	76	No. of Clients riding the System	1,258	<b>1,350</b>	92
			<i>Ridership</i>			
5,854	<b>4,512</b>	(1,342)	Directly Operated Service	21,352	<b>18,451</b>	(2,901)
2,207	<b>1,623</b>	(584)	Group Access *	6,968	<b>6,854</b>	(114)
<u>16,448</u>	<u><b>15,788</b></u>	(660)	ADA Contracted Services	<u>63,768</u>	<u><b>65,515</b></u>	1,747
22,302	<b>20,300</b>	(2,002)	Total ADA Ridership *	85,120	<b>83,966</b>	(1,154)
400	<b>433</b>	33	Total No-shows	1,980	<b>1,727</b>	(253)
			<b>Service Quality Data</b>			
2	<b>1</b>	(1)	Passenger Accidents	7	<b>2</b>	(5)
2	<b>1</b>	(1)	Vehicle Accidents	4	<b>4</b>	0
			<b>Fleet/Maintenance Data</b>			
1	<b>4</b>	3	Road Calls	10	<b>11</b>	1
13	<b>11</b>	(2)	Actual Inspections	45	<b>44</b>	(1)
13	<b>9</b>	(4)	Scheduled Inspections	45	<b>42</b>	(3)

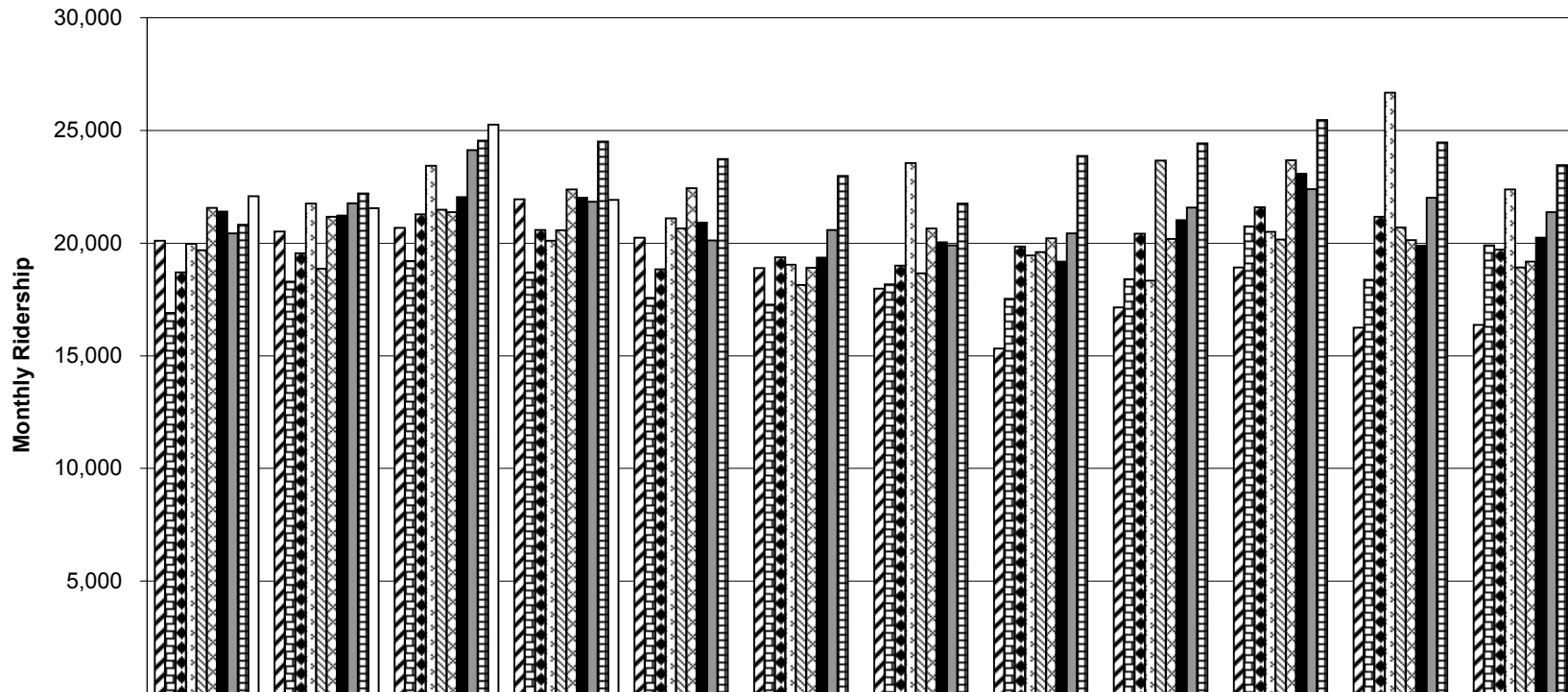
Note: N/A means the information was not available at the time of this report. The YTD would also be incorrect as it only reflects the information that was available from previous months.

\* ADA Ridership does not include Group Access.

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



### Monthly Paratransit Ridership, 1997 - 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	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								

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