

METRO TRANSIT

Agency Number:

50

Budget Function:

Provision of public transit services

MISSION: The mission of Metro Transit is to provide safe, reliable, convenient and efficient public transportation to the citizens and visitors of the Metro Transit service area.

OBJECTIVES: Metro's two major objectives - (1) to increase ridership and (2) to increase operational efficiency and effectiveness are the key elements of Strategic Annual Plans approved by TPC for the past five years.

STRATEGIES: Metro's Strategic Annual Plan outlines a wide range of initiatives to achieve these objectives. See Attached 2006 Strategic Annual Plan.

Description of Benchmarks, Data and Results

Objective 1 - Increase Ridership

| | <u>2002 Actual</u> | <u>2003 Actual</u> | <u>2004 Actual</u> | <u>2005 Actual</u> | <u>2006 Est.</u> | <u>2007 Target</u> |
|---|------------------------|------------------------|--------------------|--------------------|------------------|--------------------|
| Indicator 1 - Annual Fixed Rt. Ridership | 10,895,089 | 10,934,125 | 10,962,345 | 11,475,597 | 11,819,865 | 12,174,461 |

Indicator 1 - Annual Fixed Route Ridership

Annual Ridership is used by Metro, WisDOT, and peer transit systems as a means of establishing in-house and peer system trend lines. Metro's current annual ridership (combined transit and paratransit) is 11.8 million (2005). (Figures shown above are for fixed route service only). We have seen a growth of 1.4 million trips over the past five years (2001-2005). "Increasing Ridership" is the first of five goals in Metro's Strategic Plan, adopted by TPC each of the past five years. Ridership measures the effectiveness of a transit system in its service design and delivery of service. It is the "outcome" or end result of all of the efforts of each work function within the transit system - including planning, marketing, operations, maintenance, and administration - to produce a productive, effective service. Ridership data is collected through the farebox system. Prior to July of 2005, drivers manually entered key counts for each boarding passenger based on type of fare paid. In July of 2005, a new farebox system was implemented using magnetic swipe card technology that automatically records most passenger counts. The new system enables Metro to obtain and collate this data with a very high degree of accuracy.

Continued ridership growth in a negative funding environment reflects successful implementation of plans and programs identified in each of Metro's Strategic Annual Plans for the past five years. A summary of the accomplished elements of those plans is attached (Report: Status of 2001-2005

Strategic Annual Plans and Accomplishments) and was provided to Common Council in January, 2006. This fall, Metro will be implementing a significant restructuring of West and Southside service that is expected to further stimulate ridership growth through simplification of service design (making the service more understandable, and thus accessible, to the general public), enhancement of transfer opportunities, provision of more direct service between South and East Transfer Points and between South and West Transfer Points and the UW campus; improvement of travel time for several commuter routes - while reducing service design inefficiency and redundancy. This will complete a full cycle of having studied north, east, south, and west-side services over the past five years in the first systematic review of the Transfer Point System since it was implemented in 1998, and implementation of improvements to the system. See details in the 2006 Strategic Plan for details concerning methods to obtain higher ridership in 2007. The 2006 estimated ridership and the 2007 target assume a 3% growth rate, which may be conservative if fuel prices continue to increase.

Objective 2 - Increase Operational Efficiency and Effectiveness

| | <u>2002 Actual</u> | <u>2003 Actual</u> | <u>2004 Actual</u> | <u>2005 Actual</u> | <u>2006 Est.</u> | <u>2007 Target</u> |
|--|------------------------|------------------------|------------------------|--------------------|------------------|--------------------|
| Indicator 2 - Ridership per Revenue Hr. | 30.00 | 30.70 | 29.97 | 31.48 | 33.50 | 35.39 |

Indicator #2: Ridership per Revenue Hour

Ridership per revenue hour (also known as trips or passengers per hour) is the most common transit industry indicator to measure "productivity". It is used by Metro to establish trend lines and by Metro and WisDOT for comparison purposes with peer systems. This is both an effectiveness and efficiency indicator. Effective from the standpoint of the success of overall design and delivery of service in attracting high ridership. Efficient from the standpoint of establishing an overall level of service successful in attracting a high enough ridership to be competitively "productive" by comparison with peer systems. Ridership and revenue hours are collected as described above.