

**TRANSIT AND PARKING COMMISSION
COVER SHEET**

AGENDA ITEM Transit - Related Items/Exec. Sec. Report	MEETING DATE January 10, 2006
ITEM YTD November Performance Indicator Report s	
ID Number D.2	Council report back due date: NA
OTHER REFERRALS AND ACTIONS TAKEN TO DATE: NA	
<p>STAFF DISCUSSION OF ITEM: TRANSIT RELATED ITEMS/EXEC. SEC. REPORT - OVERVIEW</p> <p>(a) Fixed Route Performance Indicators and Ridership Reports.</p> <ul style="list-style-type: none"> (1) Month of November ridership is 6.9% greater than last year. (2) YTD November ridership is 3.8% greater than last year. Ridership is projected to be at a 20 year high by the end of the year. (3) As ridership increases, trips per hour also continues to increase and compares favorably w/peer systems. <p>(b) YTD November Paratransit Performance Indicators Observations:</p> <ul style="list-style-type: none"> (1) Ridership shows continued growth – 9.8% YTD and the rate in growth continues to grow. (YTD rate last month was 9.7%). <p>(c) Note: I have attached year-end 2005 data regarding the use of Metro’s “mymetrobus.com” website as well as on-line sales data for 2005 via the Internet.</p>	
FISCAL IMPLICATIONS: As shown in report.	
MATERIALS PRESENTED WITH ITEM: YTD November Performance Indicator reports.	
STAFF RECOMMENDATION/RATIONALE: Accept report.	
PREPARED BY: CSDebo	SIGNED _____ DATE: 1/5/06

COMPARISON OF RIDERSHIP AND REVENUES
November 2004 and 2005

Prepared by Sharon Persich11/4/2006

Fare Categories	Revenues			Rides		
	2004	2005	Projection	2004	2005	Projection
Adults						
Cash	\$ 98,099	\$ 63,363	\$ 98,751	65,400	42,242	65,834
One-Day Pass	\$ 313	\$ 4,242	\$ 329	104	6,476	104
Adult Cash Subtotal	\$ 98,412	\$ 67,605	\$ 99,080	65,504	48,718	65,938
31-Day	\$ 71,856	\$ 90,635	\$ 74,631	92,123	96,420	76,528
10-Ride	\$ 51,062	\$ 64,032	\$ 64,483	46,420	53,360	53,736
Adult Pass Subtotal	\$ 122,918	\$ 154,667	\$ 139,114	138,544	149,780	130,264
Youth						
Cash	\$ 20,604	\$ 58,257	\$ 22,049	24,240	58,257	22,049
Semester Pass (1)	\$ 61,769	\$ 75,586	\$ 82,402	117,036	108,843	114,607
10-Ride/Tix	\$ 50,253	\$ 24,528	\$ 56,649	59,122	28,856	49,257
Senior (3)						
Cash	\$ 4,510	\$ 4,884	\$ 4,510	6,013	6,512	6,013
10-Ride	\$ 6,807	\$ 5,900	\$ 6,807	9,075	7,866	9,075
Misc. (3)	\$ -	\$ -	\$ -	17,281	6,174	17,281
Special Events						
Route 80 - 82				9,924	7,924	9,924
Non-Revenue Rides (4)						
Transfers				198,655	211,719	198,655
				16,353	9,707	16,353
				59,588	74,341	59,588
Fare Category Subtotal	\$ 365,273	\$ 391,425	\$ 410,611	517,287	520,199	689,081
Unlimited Ride Contracts						
ASM	\$ 175,556	\$ 197,223	\$ 175,556	225,072	246,529	225,072
UVV/Employee	\$ 63,246	\$ 88,162	\$ 63,246	76,662	106,863	76,662
MATC	\$ 20,439	\$ 22,772	\$ 20,439	24,775	27,602	24,775
Edgewood	\$ 5,212	\$ 4,335	\$ 5,212	6,317	5,255	6,317
St. Marys	\$ 1,553	\$ 1,553	\$ 1,936		1,882	2,346
City Employees	\$ 7,070	\$ 7,070	\$ 5,944		8,570	7,205
TOTAL	\$ 629,726	\$ 712,541	\$ 662,944	1,054,160	1,115,398	1,031,459

(1) Youth Pass Sales are down 7% in 2005.

(2) Senior cash and tix rides were interpolated numbers in 2004 due to multiple fares assigned to farebox keys and may likely be the reason for the 2004-05 differences.

(3) Includes 2/4/6 (16 issued, 60 rides received) and ASM/UVV/Employee rides on Route 53.

(4) Non-revenue rides can vary month to month.

Fixed Route Performance Indicators
Year to Date as of 11/30/05

Revenue Indicators	YTD Nov. 2004	YTD Nov. 2005	Peer Comparison
Revenue Sources			
Passenger Revenue	19.5%	21.3%	
Other System Generated Revenue	1.3%	1.2%	
County	0.1%	0.1%	
Operating Revenue: Sub-Total	20.8%	22.5%	23.3%
Local - Madison	17.4%	20.5%	
Local - Other Municipalities/Entities	6.5%	5.9%	
Local Sub-Total	23.9%	26.4%	13.8%
State	42.7%	38.9%	46.3%
Federal	12.6%	12.2%	16.6%
State/Federal: Sub-Total	55.3%	51.0%	62.9%
Total Revenue	100.0%	100.0%	100.0%
Operating Revenue/Operating Cost	21.3%	23.1%	20.6%
Passenger Revenue/ Total Passenger Trips	\$ 0.58	\$ 0.64	\$ 0.70
Expense Indicators			
Operating Cost/ Revenue Hour	\$ 87.58	\$ 91.51	\$ 83.02
Operating Cost/Passenger Trip	\$ 2.91	\$ 2.92	\$ 3.40
Operations			
Trips / Revenue Hour	30.15	31.31	24.41
Number of Trips using Lifts	24,774	28,790	NA
Maintenance			
Maintenance Inspections Conducted/Scheduled	99.6%	100.4%	NA
Miles per Road Call	6,630	5,263	4,164
Customer Service			
Customer Complaints	1710	1678	NA
Customer Compliments	143	132	NA
Customer Suggestions	131	226	NA
# Complaints/1000 Passenger Trips	0.17	0.16	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 2003 NTD database for Peer Service Level systems..

FIXED ROUTE
Operating Statistics For Periods Ending 11/30/2004 & 11/30/2005

CURRENT MONTH				YEAR TO DATE		
Actual 2004	Actual 2005	Variance 2004 to 2005		Actual 2004	Actual 2005	Variance 2004 to 2005
			Service Supplied			
456,187	459,732	3,545	Total (Vehicle) Miles *	4,939,584	4,962,719	23,135
31,076	30,826	(250)	Revenue Hours	334,067	333,939	(128)
34,784	34,716	(68)	Total (Vehicle) Hours *	369,842	371,418	1,576
			<i>Ridership</i>			
967,812	1,031,350	63,538	Revenue Passengers **	9,134,440	9,499,011	364,571
59,588	74,341	14,753	Transfers	695,955	775,250	79,295
<u>16,353</u>	<u>9,707</u>	<u>(6,646)</u>	Non-Revenue Rides	<u>240,088</u>	<u>179,857</u>	<u>(60,231)</u>
1,043,753	1,115,398	71,645	Total Passengers	10,070,483	10,454,117	383,634
			Service Quality			
1,469	3,493	2,024	Trips using Lifts	24,774	28,790	4,016
5	4	(1)	Passenger Accidents	90	64	(26)
15	12	(3)	Vehicle Accidents	172	158	(14)
			Fleet/Maintenance			
70	85	15	Road Calls	745	943	198
76	77	1	Actual Inspections	828	834	6
76	77	1	Scheduled Inspections	831	831	(0)

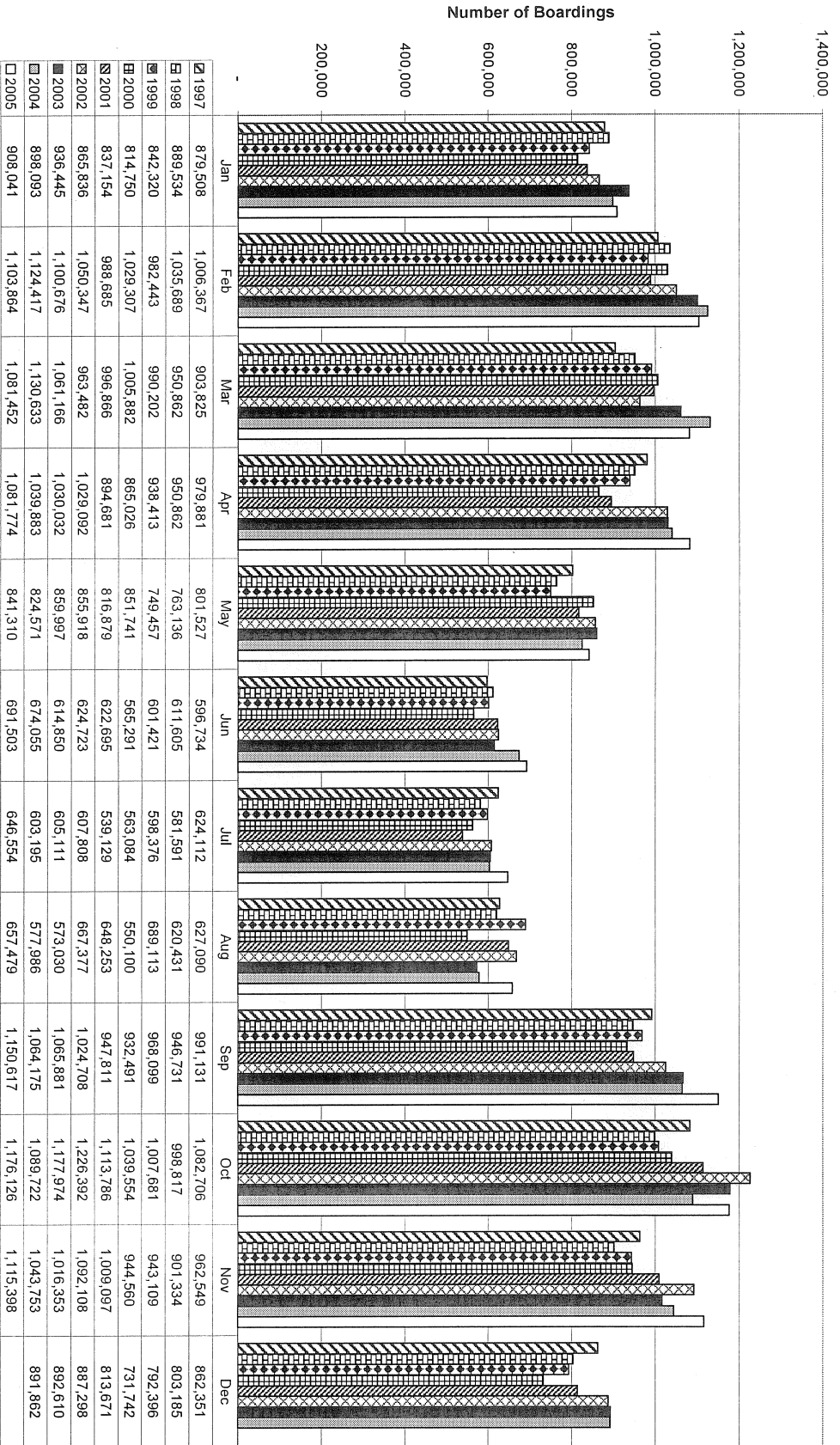
Note: NA means the information was not available at the time of this report. YTD would also be incorrect.

* 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 2004.

Fixed Route Monthly Ridership Comparison 1997 - 2005



1997
 1998
 1999
 2000
 2001
 2002
 2003
 2004
 2005

Year	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	

ROUTE PRODUCTIVITY COMPARISON--YEAR TO DATE
 November 2005 vs. November 2004
 (Routes sorted in order of 2005 passengers per revenue hour productivity)

	RIDERSHIP, 2005 vs. 2004			Productivity, Trips per Revenue Hour		ROUTED KEY
	Year to Date	Year to Date	% Change	2005	2004	
REGULAR ROUTES						
80 UW CAMPUS	1,577,812	1,555,313	1.4%	84.90	84.18	
90-93 SUPPLEMENTARY SCHOOL SERVICE	948,339	967,434	-2.0%	75.18	78.92	Core Routes operate every day, from early a.m. to late p.m.: 2, 3, 4, 5, 6, 8
22 MENDOTA LOOP & 28 NTP-WTP COMMUTER	429,654	391,857	9.6%	41.15	37.51	Commuter Routes operate on weekdays during peak hours: 12, 14, 15, 25, 27, 28, 29, 37/38, 47, 48, 53, 55, 56, 57
81-82 UW LATE NITE CIRCULATORS	186,345	170,618	9.2%	37.85	36.36	58, 61, 62, 65
2 WTP-NTP, 50 SCHROEDER-RAYMOND & 51 PILGRIM-MCKENNA	946,563	868,442	9.0%	34.30	31.29	
9 ETP - UW CAMPUS (began 1/20/04)	94,845	84,361	12.4%	33.65	31.63	
SPECIAL EVENT SERVICE	56,433	53,576	5.3%	33.41	29.39	
29 SHERMAN COMMUTER	32,053	37,090	-13.6%	32.95	40.29	
1 CAP SQUARE - UW (began 1/20/04)	41,950	41,402	1.3%	32.19	33.35	Peripheral Routes operate from transfer points to outlying areas: 20, 21, 22, 24, 30, 31, 32, 33, 40, 41, 42, 43, 50, 51
4 NTP-STP, 41 LAKE POINT-STP & 42 MOORLAND-SOUTH TOWNE	739,409	713,511	3.6%	32.01	30.67	
61 MIDDLETON OFFICE PARK	54,936	63,207	-13.1%	29.11	33.57	
14 & 15 O BELL PARK-W. TOWNE WAY	591,087	532,360	11.0%	28.42	24.89	
48 STEWART ST COMMUTER	21,811	22,095	-1.3%	26.73	27.08	
6 EAST TOWNE-PRAIRIE TOWNE (1)	1,128,863	1,053,575	7.1%	25.46	23.67	Connector Routes connect transfer points throughout the day: 17, 18.
5 ETP-STP, 18 STP-WTP & 33 HESTAND	790,044	755,179	4.6%	25.27	24.39	
65 WALNUT GROVE COMMUTER	48,514	47,825	1.4%	24.99	24.67	
53 SCIENCE DR-UW HOSP COMMUTER	63,555	53,641	18.5%	24.25	20.47	
60 MIDDLETON-WTP	211,930	204,176	3.8%	24.21	23.32	Circulator Routes operate midday only: 1, 9, 34
56 PILGRIM-REEZ COMMUTER & 57 MUIR FIELD COMMUTER	188,518	187,964	0.3%	23.92	23.85	
19 RED ARROW TR-CAP SQUARE	175,222	180,258	-2.8%	23.50	24.17	
8 SHEBOYGAN-W. TOWNE WAY	318,579	331,631	-3.9%	23.18	24.01	Other: 19 operates like a core route between the Capitol Square and Allied Drive on weekdays.
3 WTP-ETP, 17 NTP-ETP, 21 LAKEVIEW LOOP & 24 AIRPORT LOOP	679,555	626,186	8.5%	22.88	21.22	39 operates as a commuter route during peak hours; operates like a circulator route midday on weekdays.
47 ARBOR HILLS COMMUTER	157,398	162,942	-3.4%	22.64	23.44	
37 & 38 PFLAUM RD-WALNUT ST COMMUTER (Span increased 1/20/04) (2)	187,291	186,582	0.4%	22.13	21.62	60 operates like a core route between the Capitol Square, Middleton & the West Transfer Point on weekdays.
40 ARBOR HILLS LOOP & 43 MOORLAND-LAKEPOINT	88,838	91,741	-3.2%	20.96	21.48	
58 GREENTREE COMMUTER	64,523	60,613	6.5%	20.75	19.53	
27 LAKEVIEW COMMUTER/STP	148,947	167,107	-10.9%	20.62	23.11	
31 TURNER-MONONA LOOP & 32 ACEWOOD-THOMPSON LOOP	108,019	92,041	17.4%	19.24	16.31	
12 DUTCH MILL COMMUTER	43,314	46,260	-6.4%	17.56	18.75	
62 GREENWAY BLVD	32,316	26,597	21.5%	16.65	13.72	
20 NTP-EAST TOWNE & 30 ETP-EAST TOWNE	255,859	254,157	0.7%	16.34	16.15	
25 AMERICAN CENTER (1)	7,326	7,048	3.9%	15.79	26.71	
34 ETP-MATC & 39 ETP - AGRICULTURE DRIVE (began 1/20/04)	23,986	16,946	41.5%	10.57	7.84	
55 VERONA- WTP (began 9/19/05)	1,668	NA	NA	5.66	NA	
UNKNOWN ROUTE & ROAD BUSES *	8,613	10,286	-16.3%			School Supplemental Routes 90, 91, 92, 93
SYSTEM TOTAL **	10,454,117	10,070,483	3.8%	31.31	30.15	18.78

* 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.

** Total for 2004 includes 6,462 Rides from routes 10, 11 and 16, which were discontinued after January 19, 2004.

(1) Buses used for Route 25 are interlined with other routes. Route 25 ridership adjusted using daily averages to estimate route ridership.

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

Paratransit Performance Indicators
Year to Date as of Nov 30, 2005

(PRELIMINARY)

	Metro Plus YTD		Fixed Route YTD	
	Nov. 2004	Nov. 2005	Nov. 2004	Nov. 2005
<u>Revenue Indicators</u>				
Operating Revenue/ Operating Cost	39.9%	40.4%	21.3%	23.1%
Passenger Revenue/ Total Passenger Trips	\$ 1.05	\$ 0.99	\$ 0.58	\$ 0.64
<u>Expense Indicators</u>				
Operating Cost/Passenger Trip	\$ 26.44	\$ 25.64	\$ 2.91	\$ 2.92

Operations	Metro Plus			
	Nov. 2004	Nov. 2005	YTD 2004	YTD 2005
Total Trips	20,385	22,626	217,750	239,163
Rides Cancelled	2,751	3,154	29,681	35,028
Cancellation Rate	13.5%	13.9%	13.6%	14.6%
No Shows	490	438	5,138	5,240
No Shows/Rides Provided	2.4%	1.9%	2.4%	2.2%
Number of Clients Provided Service	1,038	995	1,567	1,574
Average Trips/Client	19.6	22.7	139.0	151.9
DDS Trips	11,539	NA	121,958	NA
Subscription Trips	14,271	14,463	153,005	158,127
DDS Subscription Trips	10,916	13,082	107,018	114,324
D2D Trips	14,661	15,374	155,787	169,000
Lv Attended Trips	3,543	2,383	37,213	41,887
Maintenance Inspections Conducted/Scheduled	109.1%	110.0%	99.2%	103.4%

Number of Trips by Provider YTD	Metro Direct	Laidlaw	Badger	Trans. Sol.	Total
Ambulatory	23,289	41,466	82,526	12,674	159,955
Non-Ambulatory	36,784	39,576	-	2,848	79,208
Percentage	25.12%	33.89%	34.51%	6.49%	100.00%

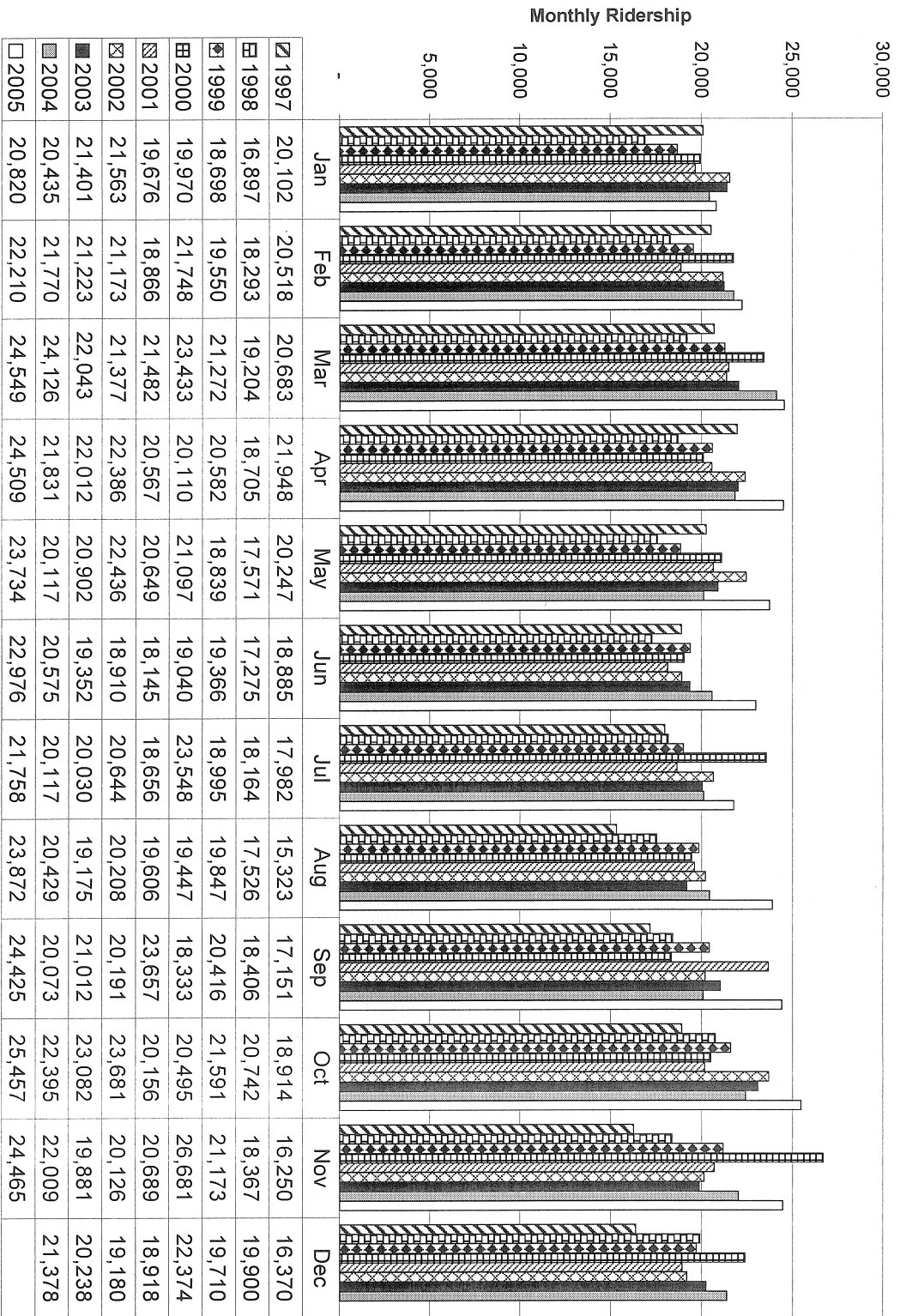
Customer Service YTD	Metro Direct	Laidlaw	Badger	Transit Sol	Total
Rides Provided	60,073	81,042	82,526	15,522	239,163
Customer Complaints	155	174	229	26	584
Customer Compliments	14	12	6	1	33
Customer Suggestions	5	1	1	1	8
Complaints/1000 passenger trips	2.58	2.15	2.77	1.68	2.44
Late Service Reports (2)	32	374	952	47	1,405
Late Service Reports/1000 passenger trips	0.53	4.61	11.54	3.03	5.87

ADA Certifications, September 2005	Clients	1-19 Trips	>20 - 40<	<40 Trips/mc	TTL Trips
Category 1					
Category 2					
Category 2/3					
Category 3					
Total	NA				NA

Monthly New Certification	41
Monthly Denied Applications	2

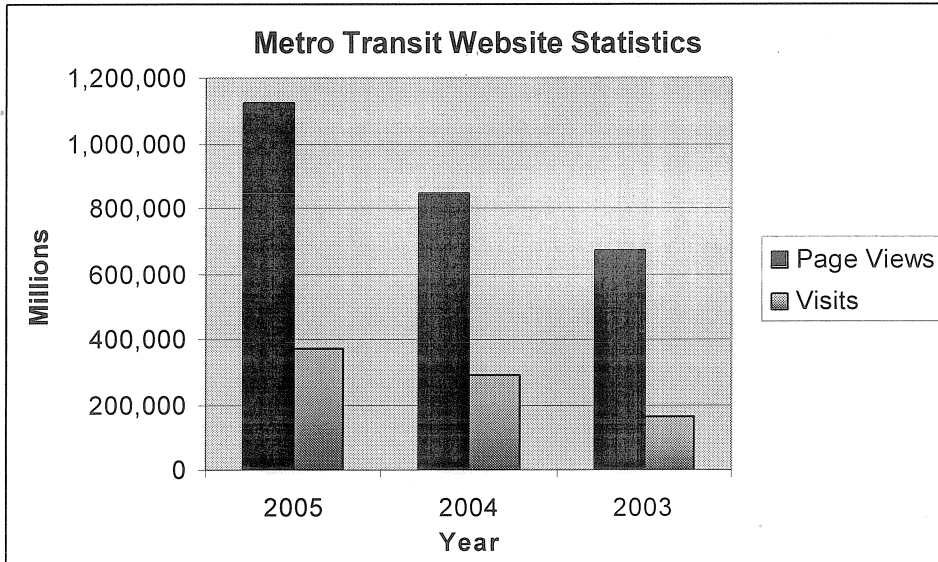
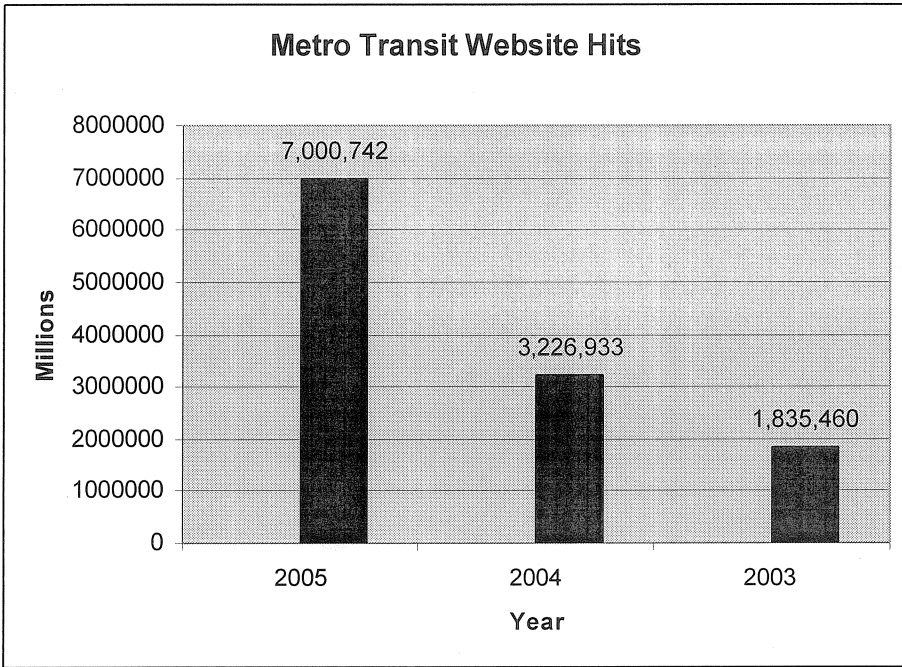
Data not available at time of printing

Monthly Paratransit Ridership, 1997 - 2005 (includes Group Access)



1997
 1998
 1999
 2000
 2001
 2002
 2003
 2004
 2005

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	255,255
2005	



Value of Passes/Tickets Sold

