

**TRANSIT AND PARKING COMMISSION
COVER SHEET**

AGENDA ITEM Transit - Related Items/Exec. Sec. Report	MEETING DATE March 12, 2006
ITEM YTD January Performance Indicator Reports	
ID Number D.3	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	
<p>(a) Fixed Route Performance Indicators and Ridership Reports.</p> <ul style="list-style-type: none"> (1) Month of January ridership is 11.8% greater than last year – <u>continuing the trend in growth of ridership</u>. See chart for trend last year and this. (2) Ridership by fare type may be available by the time of the meeting and handed out then. (3) Productivity as measured in trips/hour is growing and continues to compare very favorably with peer systems. Average trips per hour indicator is the highest it has been in 19 years: 33.57. <p>(b) Paratransit Performance Indicators</p> <ul style="list-style-type: none"> (1) Ridership is 5% greater than last year. While a lower percent increase than in the previous 7 months, the trend in ridership growth remains strong. 	
FISCAL IMPLICATIONS: As shown in report.	
MATERIALS PRESENTED WITH ITEM: YTD January Performance Indicator reports.	
STAFF RECOMMENDATION/RATIONALE: Accept report.	
PREPARED BY: CSDebo	SIGNED _____ DATE: 3/9/06

Fixed Route Performance Indicators
Year to Date as of 1/31/06

	YTD Jan. 2005	YTD Jan. 2006	Peer Comparison
<u>Revenue Indicators</u>			
Revenue Sources			
Passenger Revenue	23.0%		
Other System Generated Revenue	0.7%		
County	0.1%		
Operating Revenue: Sub-Total	23.7%		23.3% (3)
Local - Madison	20.7%	Financial data not available	
Local - Other Municipalities/Entities	5.6%		
Local Sub-Total	26.3%		13.8% (3)
State	38.5%	at time of printing	46.3% (3)
Federal	11.5%		16.6% (3)
State/Federal: Sub-Total	50.0%		62.9% (3)
Total Revenue	100.0%		100.0% (3)
Operating Revenue/Operating Cost	24.3%		20.6% (3)
Passenger Revenue/ Total Passenger Trips	\$ 0.76		\$ 0.70 (3)
<u>Expense Indicators</u>			
Operating Cost/ Revenue Hour	\$ 96.53		\$ 83.02 (3)
Operating Cost/Passenger Trip	\$ 3.21		\$ 3.40 (3)
<u>Operations</u>			
Trips / Revenue Hour	30.06	33.57	24.41 (3)
Number of Trips using Lifts	2,563	3,327	NA
<u>Maintenance</u>			
Maintenance Inspections Conducted/Scheduled	100.0%	100.0%	NA
Miles per Road Call	5,617	5,244	4,164 (3)
<u>Customer Service</u>			
Customer Complaints	189	128	NA
Customer Compliments	20	9	NA
Customer Suggestions	15	10	NA
# Complaints/1000 Passenger Trips	0.17	0.13	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 1/31/2006 & 1/31/2005

CURRENT MONTH			YEAR TO DATE			
Actual 2005	Actual 2006	Variance 2005 to 2006		Actual 2005	Actual 2006	Variance 2005 to 2006
			Service Supplied			
460,561	456,190	(4,371)	Total (Vehicle) Miles *	460,561	456,190	(4,371)
30,207	30,251	44	Revenue Hours	30,207	30,251	44
33,922	33,846	(76)	Total (Vehicle) Hours *	33,922	33,846	(76)
			<i>Ridership</i>			
837,408	927,721	90,313	Revenue Passengers **	837,408	927,721	90,313
58,232	78,044	19,812	Transfers	58,232	78,044	19,812
<u>12,401</u>	<u>9,768</u>	<u>(2,633)</u>	Non-Revenue Rides	12,401	<u>9,768</u>	<u>(2,633)</u>
908,041	1,015,533	107,492	Total Passengers	908,041	1,015,533	107,492
			Service Quality			
2,563	3,327	764	Trips using Lifts	2,563	3,327	764
12	3	(9)	Passenger Accidents	12	3	(9)
19	17	(2)	Vehicle Accidents	19	17	(2)
			Fleet/Maintenance			
82	87	5	Road Calls	82	87	5
77	76	(1)	Actual Inspections	77	76	(1)
77	76	(1)	Scheduled Inspections	77	76	(1)

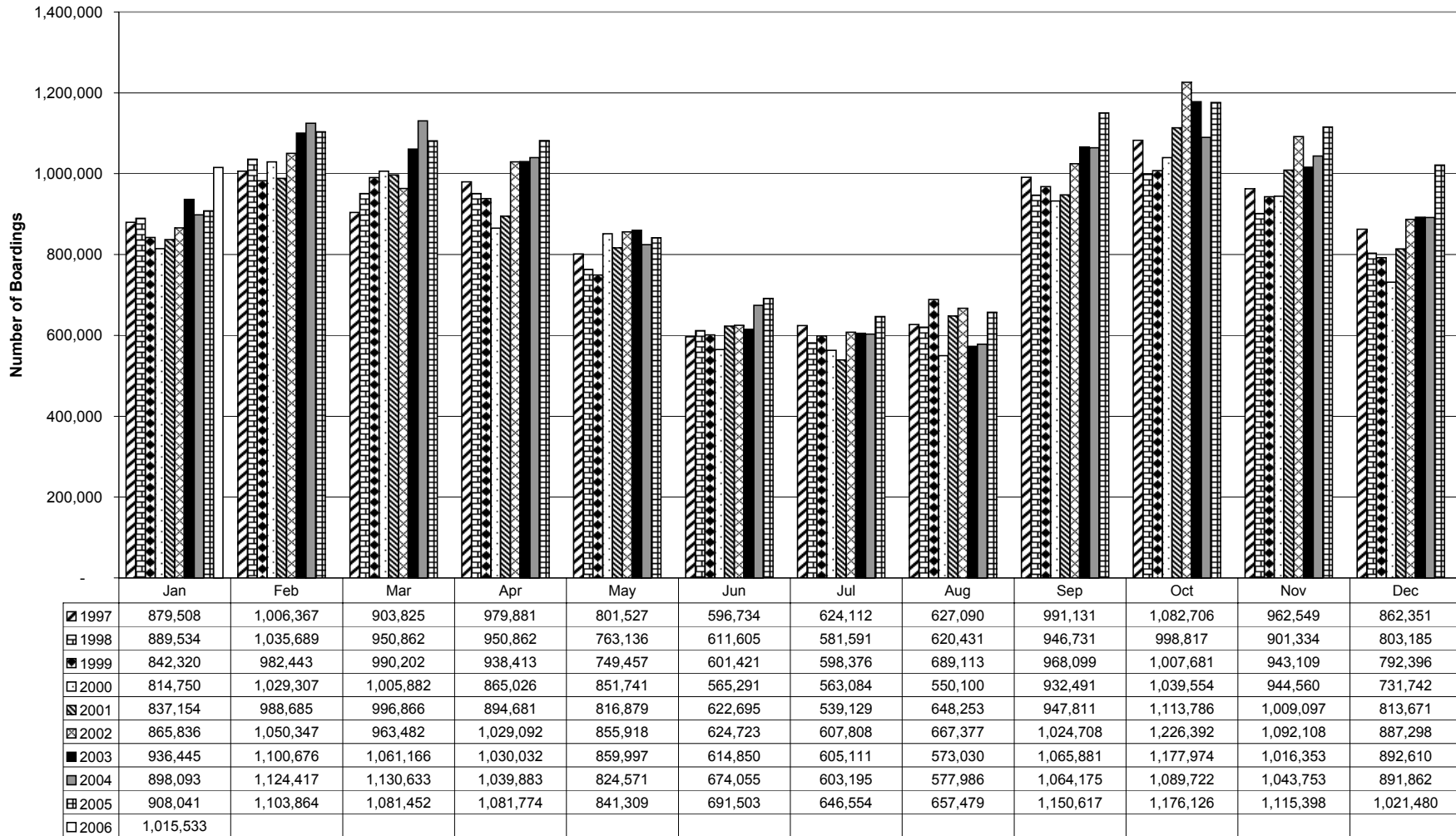
Note: N/A means the information was not available at the time of this report. YTD would also be incorrect.

* 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
January 2006 vs. January 2005
(Routes sorted in order of 2006 passengers per revenue hour productivity)

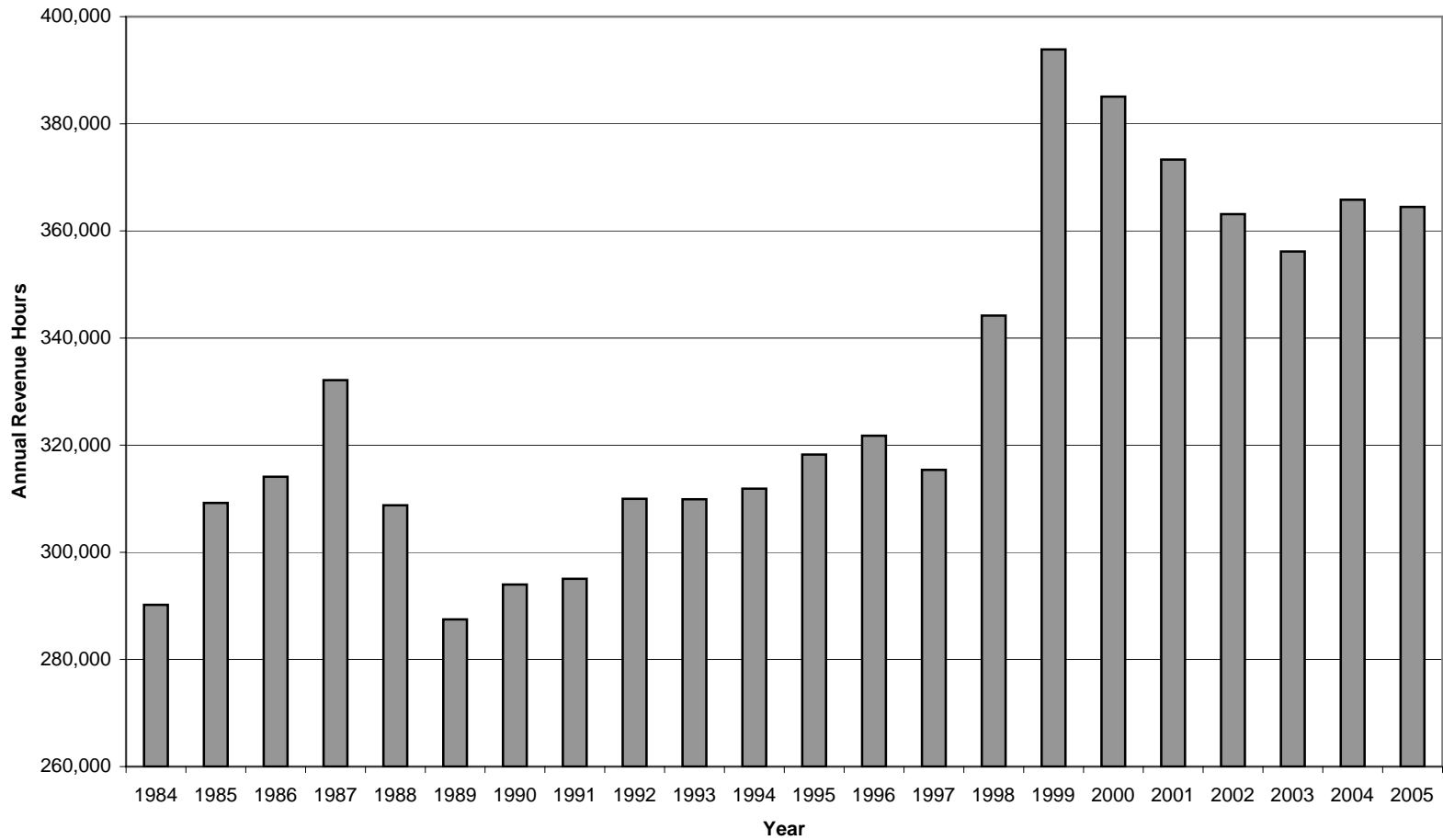
REGULAR ROUTES	RIDERSHIP, 2006 vs. 2005 Year to Date			Productivity, Trips per Revenue Hour			ROUTE KEY
	2006	2005	% Change	2006	2005	Routes performing below 60% of system average	
80 UW CAMPUS	147,053	109,413	34.4%	89.87	68.13		<u>Core Routes</u> operate every day, from early a.m. to late p.m.: 2, 3, 4, 5, 6, 8
90-93 SUPPLEMENTARY SCHOOL SERVICE	113,629	115,421	-1.6%	75.92	74.31		
81-82 UW LATE NITE CIRCULATORS	19,544	16,724	16.9%	43.63	39.30		<u>Commuter Routes</u> 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	40,236	36,414	10.5%	43.47	39.75		
1 CAP SQUARE - UW (began 1/20/04)	4,523	3,133	44.4%	37.13	27.89		<u>Peripheral Routes</u> operate from transfer points to outlying areas: 20, 21, 22, 24, 30, 31, 32, 33, 40, 41, 42, 43, 50, 51
9 ETP - UW CAMPUS (began 1/20/04)	8,968	7,668	17.0%	36.60	31.77		
2 WTP-NTP, 50 SCHROEDER-RAYMOND & 51 PILGRIM-MCKENNA	89,019	82,839	7.5%	35.56	32.80		<u>Connector Routes</u> connect transfer points throughout the day: 17, 18.
61 MIDDLETON OFFICE PARK	6,196	5,629	10.1%	34.84	33.27		
48 STEWART ST COMMUTER	2,449	2,382	2.8%	34.01	33.87		<u>Circulator Routes</u> operate midday only: 1, 9, 34
29 SHERMAN COMMUTER	3,088	2,693	14.7%	33.69	29.38		
4 NTP-STP, 41 LAKE POINT-STP & 42 MOORLAND-SOUTH TOWNE	68,425	67,453	1.4%	32.69	32.37		<u>Other:</u> 19 operates like a core route between the Capitol Square and Allied Drive on weekdays. 39 operates as a commuter route during peak hours; operates like a circulator route midday on weekdays. 60 operates like a core route between the Capitol Square, Middleton & the West Transfer Point on weekdays.
56 PILGRIM-REETZ COMMUTER & 57 MUIR FIELD COMMUTER	19,672	17,642	11.5%	31.10	25.97		
14 & 15 O BELL PARK-W. TOWNE WAY	54,533	47,188	15.6%	29.83	26.50		<u>UW Campus Circulators</u> 80, 81, 82
6 EAST TOWNE-PRAIRIE TOWNE	115,773	94,391	22.7%	28.83	23.49		
65 WALNUT GROVE COMMUTER	4,492	5,417	-17.1%	26.39	32.37		<u>School Supplemental Routes</u> 90, 91, 92, 93
5 ETP-STP, 18 STP-WTP & 33 HIESTAND	73,292	66,141	10.8%	26.14	23.44		
53 SCIENCE DR-UW HOSP COMMUTER	6,101	6,164	-1.0%	25.94	26.21		
60 MIDDLETON-WTP	19,036	17,635	7.9%	25.73	22.48		
58 GREENTREE COMMUTER	6,832	6,000	13.9%	25.53	22.39		
37 & 38 PFLAUM RD-WALNUT ST COMMUTER (Span increased 1/20/04) (1)	19,362	19,021	1.8%	25.39	26.21		
3 WTP-ETP, 17 NTP-ETP, 21 LAKEVIEW LOOP & 24 AIRPORT LOOP	66,162	56,221	17.7%	24.79	20.88		
47 ARBOR HILLS COMMUTER	14,831	14,283	3.8%	24.69	23.83		
19 RED ARROW TR-CAP SQUARE	15,207	15,243	-0.2%	23.77	23.61		
25 AMERICAN CENTER	1,043	507	105.6%	23.48	21.41		
31 TURNER-MONONA LOOP & 32 ACEWOOD-THOMPSON LOOP	11,738	9,899	18.6%	22.24	18.80		
27 LAKEVIEW COMMUTER/STP	13,407	12,404	8.1%	21.57	19.92		
40 ARBOR HILLS LOOP & 43 MOORLAND-LAKEPOINT	7,945	6,970	14.0%	20.72	17.47		
8 SHEBOYGAN-W.TOWNE WAY	25,835	31,003	-16.7%	20.35	24.44		
12 DUTCH MILL COMMUTER	4,161	3,914	6.3%	19.57	18.40	X	
62 GREENWAY BLVD	2,983	2,698	10.6%	17.99	16.12	X	
20 NTP-EAST TOWNE & 30 ETP-EAST TOWNE	25,567	20,792	23.0%	17.79	14.38	X	
34 ETP-MATC & 39 ETP - AGRICULTURE DRIVE (began 1/20/04)	2,316	1,844	25.6%	11.53	9.42	X	
SPECIAL EVENT SERVICE	978	449	117.8%	10.18	4.83	X	
55 VERONA- WTP (began 9/19/05)	827	NA	NA	7.15	NA	X	
UNKNOWN ROUTE & ROAD BUSES *	310	2,446	-87.3%				
SYSTEM TOTAL **	1,015,533	908,041	11.8%	33.57	30.06	20.14	

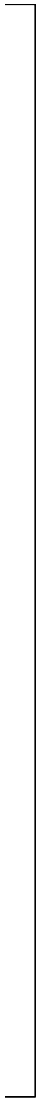
* Unknown Route refers to ridership data that isn't assigned to a route by the farebox (generally seen when farebox goes into "fallback mode").

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.

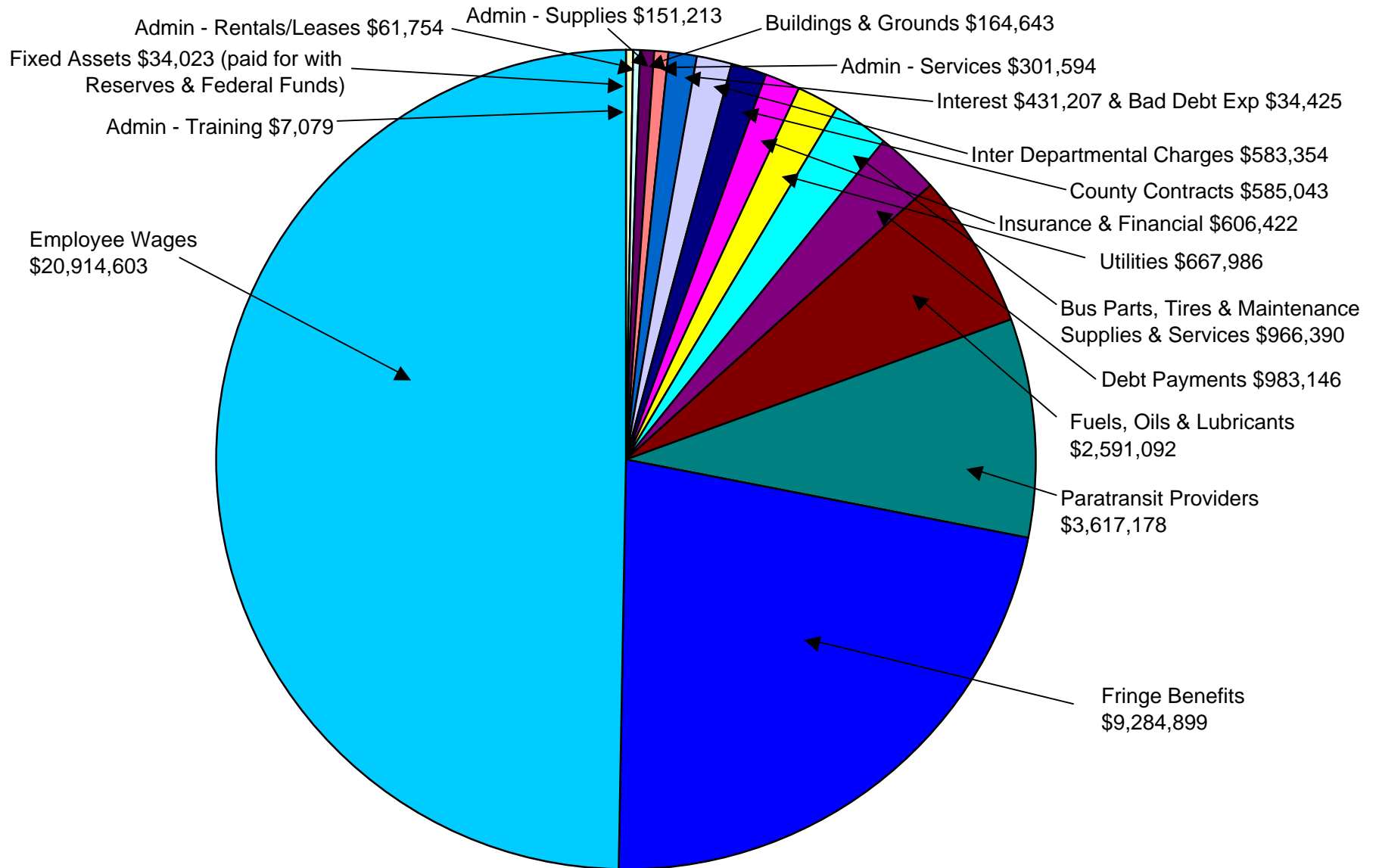
Annual Revenue Hours
Metro Fixed-Route System: 1984 - 2005





2005 Cost Breakdown

02/07/06



Paratransit Performance Indicators
Year to Date as of Jan 31, 2006

Note: January 2006 financial data
not available at time of printing.

<u>Revenue Indicators</u>	Metro Plus YTD		Fixed Route YTD	
	Jan. 2005	Jan. 2006	Jan. 2005	Jan. 2006
Operating Revenue/ Operating Cost	38.9%	NA	24.3%	NA
Passenger Revenue/ Total Passenger Trips	\$ 1.00	NA	\$ 0.76	NA

<u>Expense Indicators</u>				
Operating Cost/Passenger Trip	\$ 27.74	NA	\$ 3.21	NA

<u>Operations</u>	Metro Plus			
	Jan. 2005	Jan. 2006	YTD 2005	YTD 2006
Total Trips	19,278	20,258	19,278	20,258
Rides Cancelled	3,409	3,148	3,409	3,148
Cancellation Rate	17.7%	15.5%	17.7%	15.5%
No Shows	551	436	551	436
No Shows/Rides Provided	2.9%	2.2%	2.9%	2.2%
Number of Clients Provided Service	959	981	959	981
Average Trips/Client	20.1	20.7	20.1	20.7
DDS Trips	10,732	11,534	10,732	11,534
Subscription Trips	10,193	11,164	10,193	11,164
DDS Subscription Trips	7,185	7,112	7,185	7,112
D2D Trips	13,983	11,718	13,983	11,718
Lv Attended Trips	3,489	2,391	3,489	2,391
Maintenance Inspections Conducted/Scheduled	90.0%	100.0%	90.0%	100.0%

<u>Number of Trips by Provider YTD</u>	Metro Direct	Laidlaw	Badger	Trans. Sol.	Badger Bus	Total
Ambulatory	1,801	4,115	5,185	1,860	43	13,004
Non-Ambulatory	2,513	4,575	-	209	30	7,327
Percentage	21.22%	42.74%	25.50%	10.18%	0.36%	100.00%

<u>Customer Service YTD</u>	Metro Direct	Laidlaw	Badger	Transit Sol	Badger Bus	Total
Rides Provided	4,314	8,690	5,185	2,069	73	20,258
Customer Complaints	9	10	12	4	0	35
Customer Compliments	1	0	0	0	0	1
Customer Suggestions	0	0	0	0	0	-
Complaints/1000 passenger trips	2.09	1.15	2.31	1.93	-	1.73
Late Service Reports (2)	5	8	33	5	0	51
Late Service Reports/1000 passenger trips	1.16	0.92	6.36	2.42	-	2.52

<u>ADA Certifications, Jan. 2006</u>	Clients	1-19 Trips	>20 - 40<	<40 Trips/mo	TTL Trips
Category 1	1,156	272	140	68	9,693
Category 2	45	2	0	1	100
Category 2/3	89	14	7	2	378
Category 3	1,777	360	113	26	6,820
Total	3,067				16,991

Monthly New Certification	58
Monthly Denied Applications	1

Late Service Reports are based on passenger feedback. Not all late reports are chargeable to the vendor.

FE: Reported expenses do not include depreciation, debt principal, or fixed assets.

ParaTransit
Operating Statistics For Periods Ending 1/31/2005 & 1/31/2006

CURRENT MONTH			YEAR TO DATE			
Actual 2005	Actual 2006	Variance 2005 to 2006		Actual 2005	Actual 2006	Variance 2005 to 2006
			Service Supplied Data			
959	981	22	No. of Clients riding the System	959	981	22
			<i>Ridership</i>			
4,774	4,314	(460)	Directly Operated Service	4,774	4,314	(460)
1,542	NA	NA	Group Access *	1,542	NA	NA
<u>14,504</u>	<u>15,944</u>	1,440	ADA Contracted Services	<u>14,504</u>	<u>15,944</u>	1,440
19,278	20,258	980	Total ADA Ridership *	19,278	20,258	980
551	436	(115)	Total No-shows	551	436	(115)
			Service Quality Data			
2	1	(1)	Passenger Accidents	2	1	(1)
0	2	2	Vehicle Accidents	0	2	2
			Fleet/Maintenance Data			
3	3	0	Road Calls	3	3	0
9	10	1	Actual Inspections	9	10	1
10	10	0	Scheduled Inspections	10	10	0

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.