

**TRANSIT AND PARKING COMMISSION
COVER SHEET**

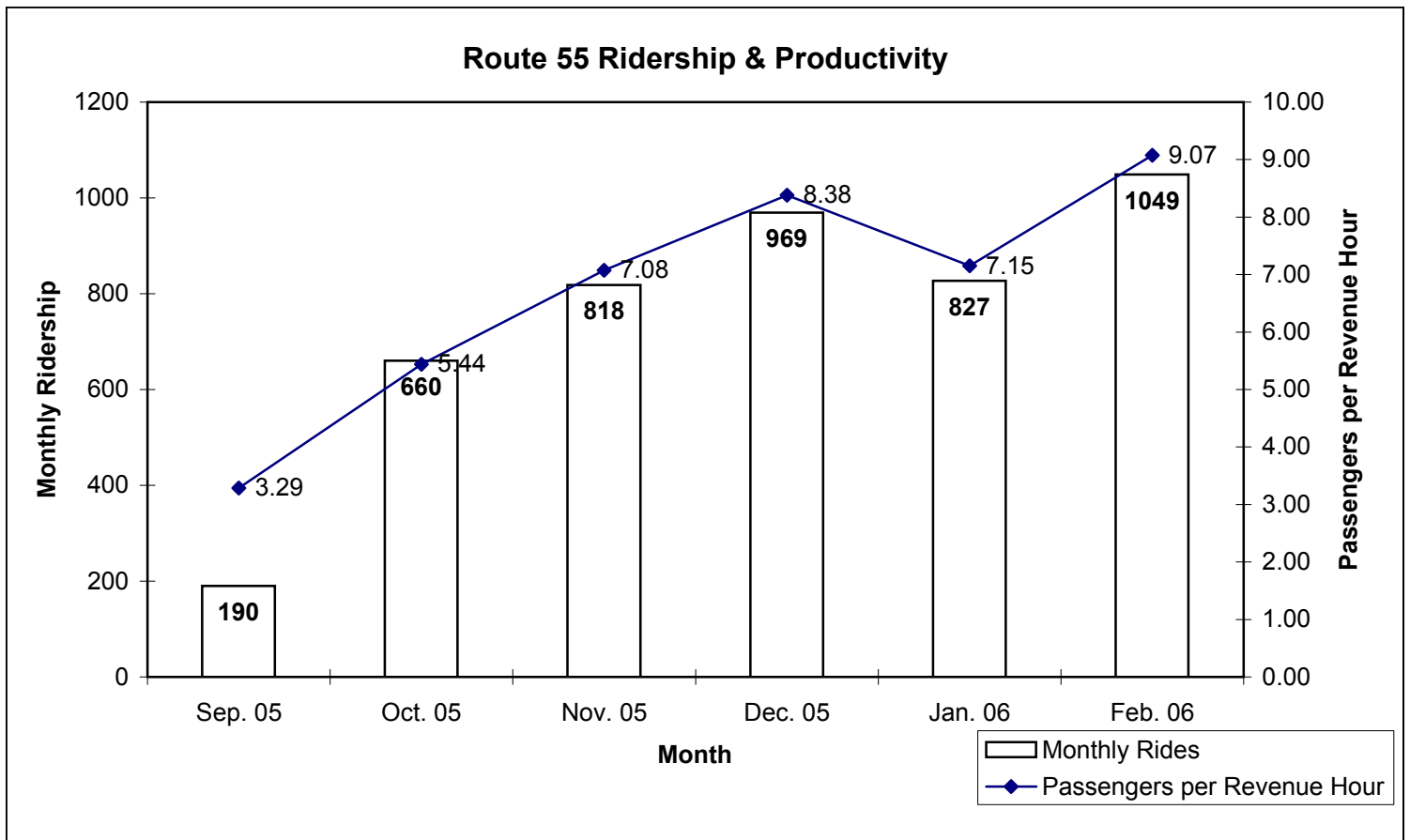
AGENDA ITEM Transit - Related Items/Exec. Sec. Report	MEETING DATE April 5, 2006
ITEM YTD February Performance Indicator Reports	
ID Number D.3	Council report back due date: NA
OTHER REFERRALS AND ACTIONS TAKEN TO DATE: NA	
STAFF DISCUSSION OF ITEM:	
TRANSIT RELATED ITEMS/EXEC. SEC. REPORT – OVERVIEW	
<p>(a) Fixed Route Performance Indicators and Ridership Reports.</p> <ul style="list-style-type: none"> (1) Peer Comparisons have been updated to 2004 (2) YTD February ridership is 7.6% greater than last year. (3) Ridership by fare type may be available by the time of the meeting. (4) 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 20 years: 36.13. <p>(b) Paratransit Performance Indicators</p> <ul style="list-style-type: none"> (1) Ridership is .6% greater than last year – showing the lowest increase in 8 months. 	
FISCAL IMPLICATIONS: As shown in report.	
MATERIALS PRESENTED WITH ITEM: YTD February Performance Indicator reports.	
STAFF RECOMMENDATION/RATIONALE: Accept report.	
PREPARED BY: CSDebo	SIGNED _____ DATE: 4/6/06

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

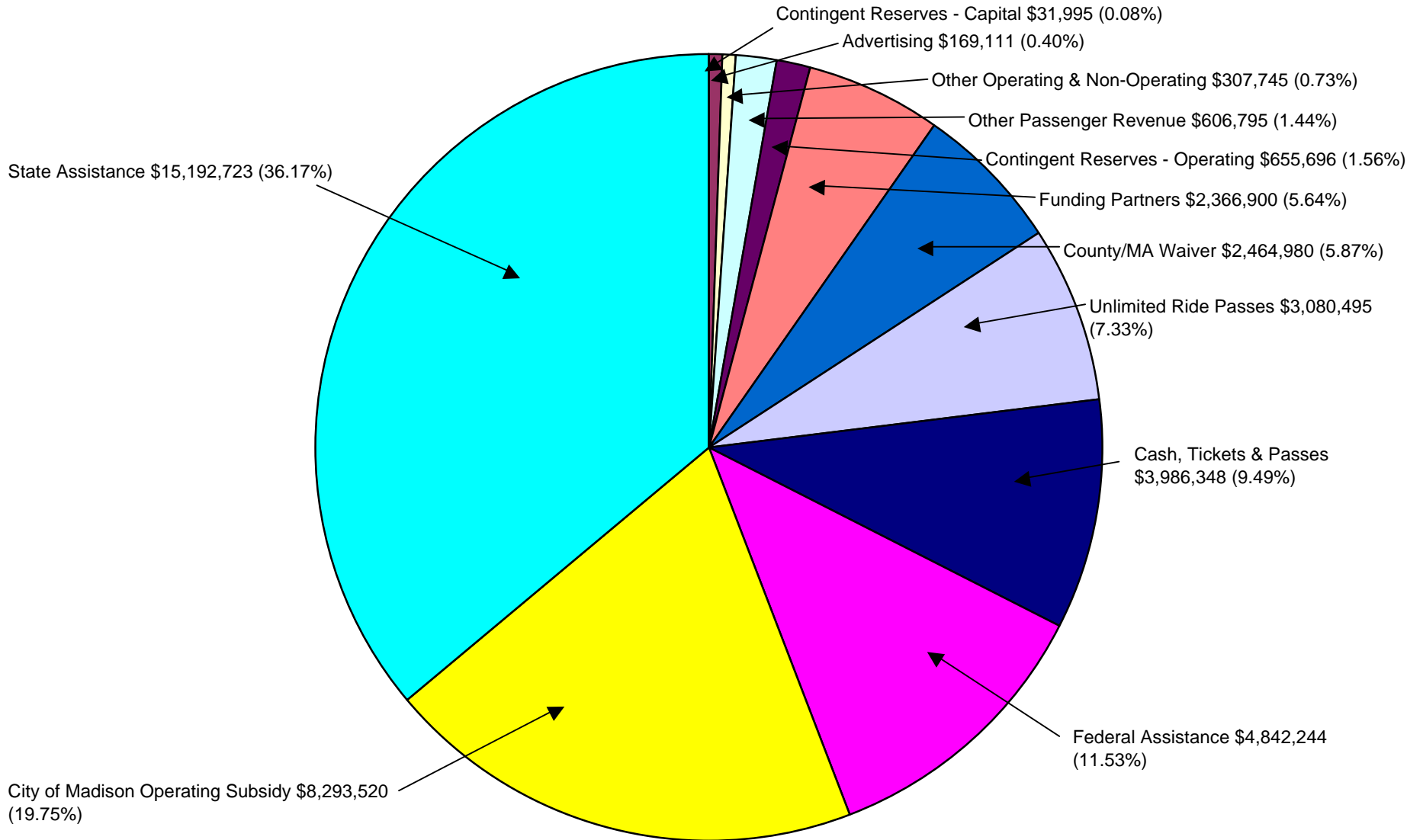
Passengers/Revenue Hr.	3.29	5.44	7.08	8.38	7.15	9.07
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* Unlimited Ride Pass agreements.



2005 Revenue Breakdown

03/29/06

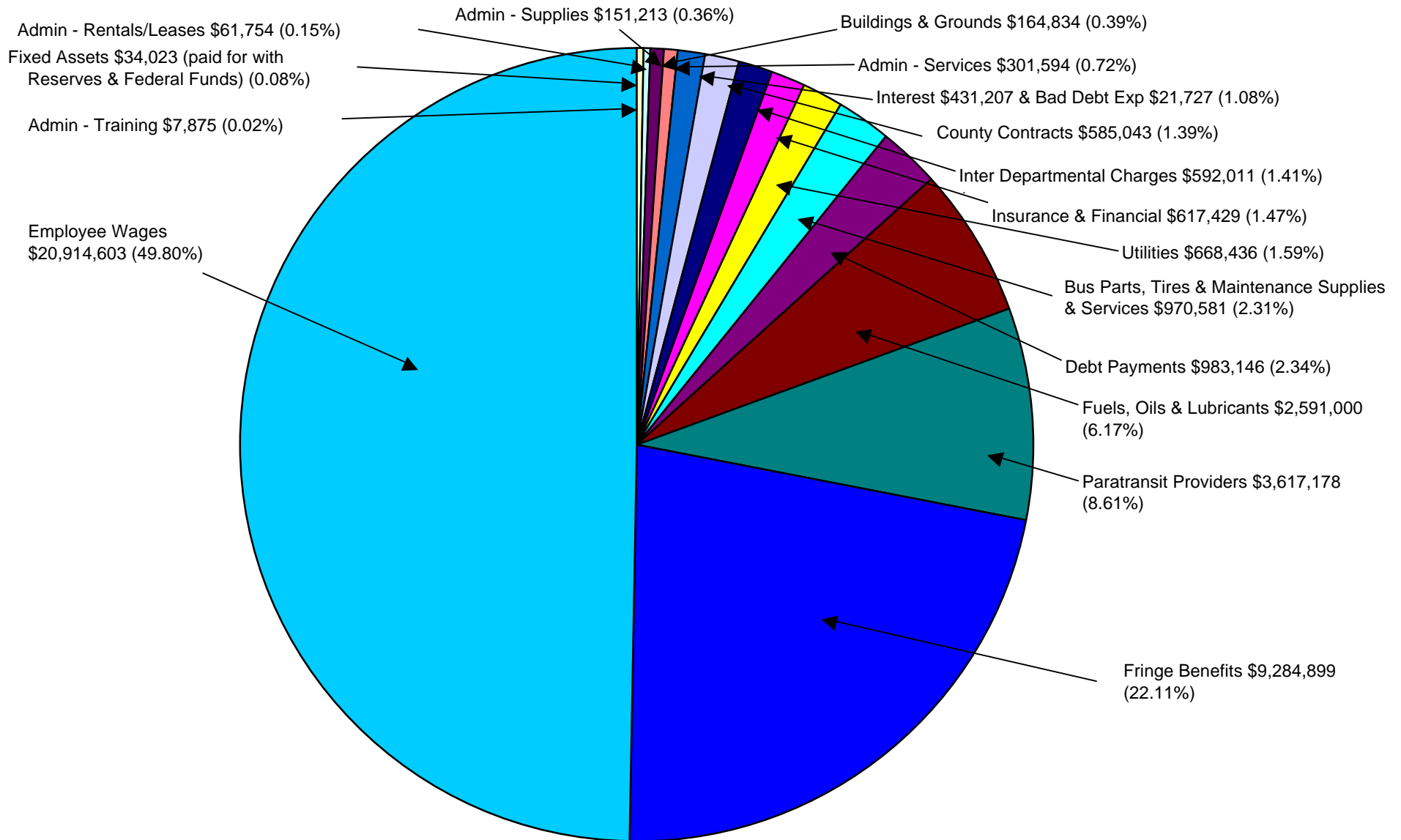


Source: YTD December 2005 Preliminary Financial Report

Total Revenue of \$41,998,553

2005 Cost Breakdown

Revised 03/29/06



Source: YTD December 2005 Preliminary Financial Report

Total Expense of \$41,998,553

Fixed Route Performance Indicators
Year to Date as of 2/28/06
(Note: Financial data were not reported for February, 2005)

	YTD Feb. 2005	YTD Feb. 2006	Peer Comparison
<u>Revenue Indicators</u>			
Revenue Sources			
Passenger Revenue	NA	23.8%	
Other System Generated Revenue	NA	1.2%	
County	NA	0.1%	
Operating Revenue: Sub-Total	NA	25.1%	36.1%
Local - Madison	NA	20.4%	
Local - Other Municipalities/Entities	NA	5.8%	
Local Sub-Total	NA	26.2%	9.2%
State	NA	38.1%	28.8%
Federal	NA	10.6%	25.9%
State/Federal: Sub-Total	NA	48.7%	54.7%
Total Revenue		100.0%	100.0%
Operating Revenue/Operating Cost	NA	25.8%	21.4%
Passenger Revenue/ Total Passenger Trips	NA	\$ 0.68	\$ 0.77
<u>Expense Indicators</u>			
Operating Cost/ Revenue Hour	NA	\$ 100.22	\$ 85.34
Operating Cost/Passenger Trip	NA	\$ 2.77	\$ 3.62
<u>Operations</u>			
Trips / Revenue Hour	33.64	36.13	23.60
Number of Trips using Lifts	5,126	5,524	NA
<u>Maintenance</u>			
Maintenance Inspections Conducted/Scheduled	100.0%	100.0%	NA
Miles per Road Call	5,535	5,139	3,773
<u>Customer Service</u>			
Customer Complaints	363	240	NA
Customer Compliments	32	19	NA
Customer Suggestions	33	22	NA
# Complaints/1000 Passenger Trips	0.17	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 2/28/2005 & 2/28/2006

CURRENT MONTH			YEAR TO DATE			
Actual 2005	Actual 2006	Variance 2005 to 2006		Actual 2005	Actual 2006	Variance 2005 to 2006
			Service Supplied			
441,582	443,061	1,479	Total (Vehicle) Miles *	902,143	899,251	(2,892)
29,602	29,682	80	Revenue Hours	59,809	59,933	124
33,210	33,142	(69)	Total (Vehicle) Hours *	67,132	66,988	(145)
			<i>Ridership</i>			
1,017,518	1,074,069	56,551	Revenue Passengers **	1,854,926	2,001,790	146,864
70,628	68,538	(2,090)	Transfers	128,860	146,582	17,722
<u>19,926</u>	<u>7,101</u>	<u>(12,825)</u>	Non-Revenue Rides	<u>28,119</u>	<u>16,869</u>	<u>(11,250)</u>
1,108,072	1,149,708	41,636	Total Passengers	2,011,905	2,165,241	153,336
			Service Quality			
2,563	2,197	(366)	Trips using Lifts	5,126	5,524	398
8	9	1	Passenger Accidents	20	12	(8)
18	28	10	Vehicle Accidents	37	45	8
			Fleet/Maintenance			
81	88	7	Road Calls	163	175	12
74	74	0	Actual Inspections	151	150	(1)
74	74	0	Scheduled Inspections	151	150	(1)

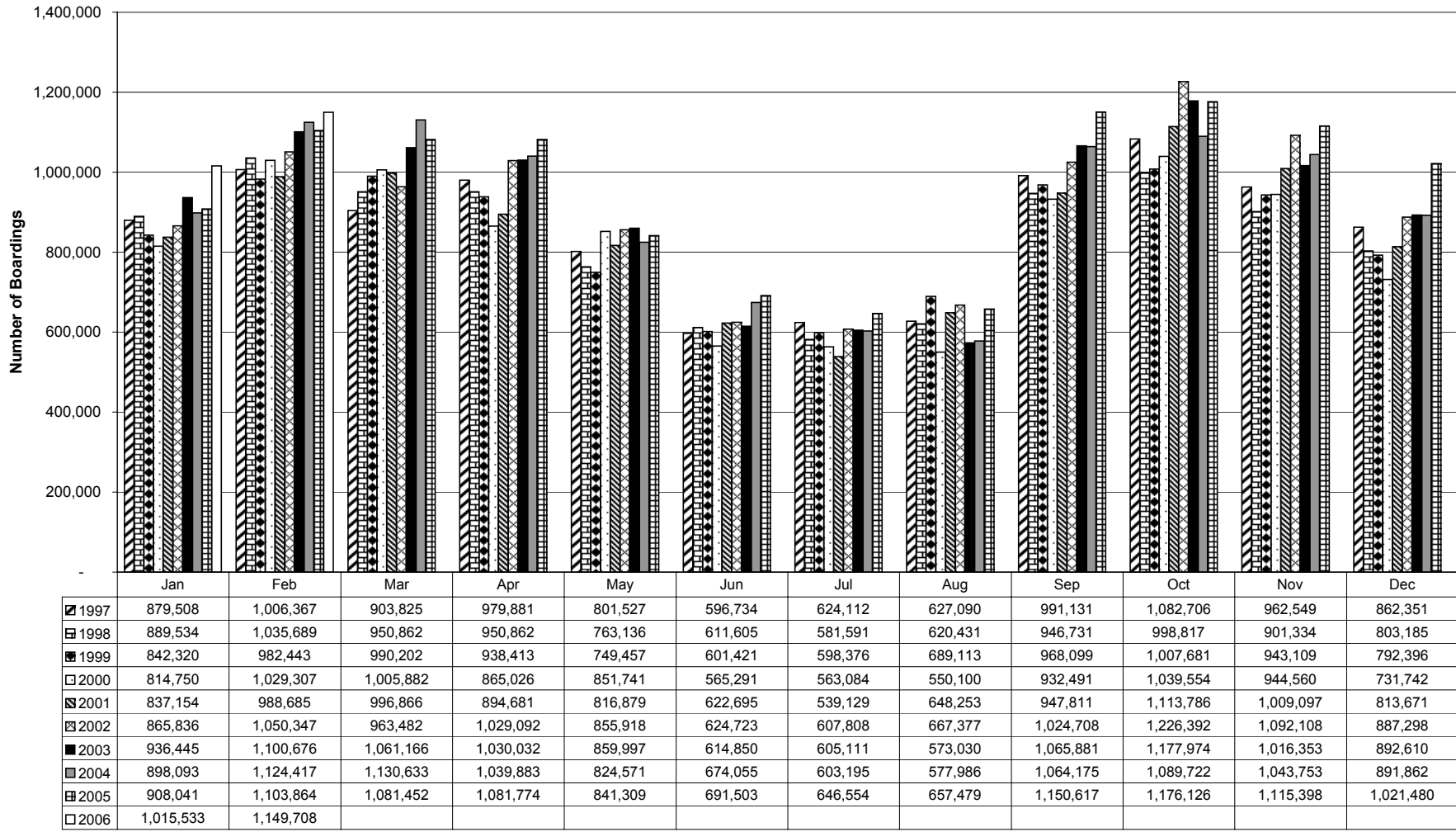
Note: N/A means the information was not available at the time of this report. YTD would also be incorrect.

* 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.
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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
February 2006 vs. February 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	360,428	308,412	16.9%	98.34	84.85		Core Routes operate every day, from early a.m. to late p.m.: 2, 3, 4, 5, 6, 8
90-93 SUPPLEMENTARY SCHOOL SERVICE	211,781	226,244	-6.4%	74.20	74.55		
81-82 UW LATE NITE CIRCULATORS	63,869	46,781	36.5%	57.81	43.22		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	84,879	82,536	2.8%	46.08	45.44		
1 CAP SQUARE - UW (began 1/20/04)	10,686	8,269	29.2%	43.87	36.80		Peripheral Routes 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)	21,269	19,697	8.0%	43.03	40.81		
2 WTP-NTP, 50 SCHROEDER-RAYMOND & 51 PILGRIM-MCKENNA	181,597	174,325	4.2%	37.48	35.83		Connector Routes connect transfer points throughout the day: 17, 18.
61 MIDDLETON OFFICE PARK	12,583	10,855	15.9%	36.17	32.84		
29 SHERMAN COMMUTER	6,336	5,891	7.6%	34.82	32.37		Circulator Routes operate midday only: 1, 9, 34
4 NTP-STP, 41 LAKE POINT-STP & 42 MOORLAND-SOUTH TOWNE	140,461	141,987	-1.1%	34.40	35.04		
48 STEWART ST COMMUTER	4,826	5,168	-6.6%	33.51	36.74		Other: 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.
14 & 15 O BELL PARK-W. TOWNE WAY	119,546	103,871	15.1%	32.38	29.10		
56 PILGRIM-REETZ COMMUTER & 57 MUIR FIELD COMMUTER	40,452	35,668	13.4%	31.97	26.25		UW Campus Circulators 80, 81, 82
6 EAST TOWNE-PRAIRIE TOWNE	234,086	197,535	18.5%	30.00	25.34		
65 WALNUT GROVE COMMUTER	9,666	11,437	-15.5%	28.40	34.17		School Supplemental Routes 90, 91, 92, 93
37 & 38 PFLAUM RD-WALNUT ST COMMUTER (Span increased 1/20/04) (1)	43,526	39,920	9.0%	28.35	27.51		
60 MIDDLETON-WTP	39,680	35,969	10.3%	27.42	23.51		
53 SCIENCE DR-UW HOSP COMMUTER	12,551	13,083	-4.1%	27.33	28.49		
58 GREENTREE COMMUTER	14,489	12,448	16.4%	27.07	23.22		
19 RED ARROW TR-CAP SQUARE	34,654	35,215	-1.6%	27.01	27.29		
5 ETP-STP, 18 STP-WTP & 33 HIESTAND	145,512	139,168	4.6%	26.82	25.60		
3 WTP-ETP, 17 NTP-ETP, 21 LAKEVIEW LOOP & 24 AIRPORT LOOP	139,373	124,224	12.2%	26.80	23.78		
47 ARBOR HILLS COMMUTER	30,313	30,718	-1.3%	25.24	25.63		
8 SHEBOYGAN-W.TOWNE WAY	58,536	65,861	-11.1%	23.99	27.11		
27 LAKEVIEW COMMUTER/STP	28,842	29,040	-0.7%	23.20	23.32		
31 TURNER-MONONA LOOP & 32 ACEWOOD-THOMPSON LOOP	23,098	19,892	16.1%	22.96	19.88		
12 DUTCH MILL COMMUTER	8,558	7,767	10.2%	20.13	18.26	X	
40 ARBOR HILLS LOOP & 43 MOORLAND-LAKEPOINT	14,713	13,581	8.3%	19.80	17.90	X	
20 NTP-EAST TOWNE & 30 ETP-EAST TOWNE	51,337	46,323	10.8%	18.60	16.73	X	
62 GREENWAY BLVD	5,718	5,557	2.9%	17.24	16.60	X	
SPECIAL EVENT SERVICE	3,753	3,637	3.2%	13.87	12.15	X	
25 AMERICAN CENTER	1,043	507	105.6%	11.88	10.94	X	
34 ETP-MATC & 39 ETP - AGRICULTURE DRIVE (began 1/20/04)	4,553	4,830	-5.7%	11.34	12.34	X	
55 VERONA- WTP (began 9/19/05)	1,876	NA	NA	8.11	NA	X	
UNKNOWN ROUTE & ROAD BUSES *	652	5,488	-88.1%				
SYSTEM TOTAL **	2,165,241	2,011,905	7.6%	36.13	33.64	21.68	

* 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.

Paratransit Performance Indicators

February, 2006

(NOTE: Financial data were not reported for February, 2005)

Revenue Indicators	Metro Plus YTD		Fixed Route YTD	
	Feb. 2005	Feb. 2006	Feb. 2005	Feb. 2006
Operating Revenue/ Operating Cost	NA	43.4%	NA	25.8%
Passenger Revenue/ Total Passenger Trips	NA	\$ 1.05	NA	\$ 0.68

Expense Indicators	Metro Plus		Fixed Route	
Operating Cost/Passenger Trip	NA	\$ 28.20	NA	\$ 2.77

Operations	Metro Plus			
	Feb. 2005	Feb. 2006	YTD 2005	YTD 2006
Total Trips	20,718	19,942	39,996	40,273
Rides Cancelled	2,989	3,955	6,398	7,103
Cancellation Rate	14.4%	19.8%	16.0%	17.6%
No Shows	519	422	1,070	858
No Shows/Rides Provided	2.5%	2.1%	2.7%	2.1%
Number of Clients Provided Service	999	1,075	1,098	1,191
Average Trips/Client	20.7	18.6	36.4	33.8
DDS Trips	11,560	14,480	22,292	26,014
Subscription Trips	14,575	11,115	24,768	22,279
DDS Subscription Trips	11,041	6,791	18,226	13,903
D2D Trips	15,233	14,045	29,216	14,045
Lv Attended Trips	3,768	2,239	7,257	4,630
Maintenance Inspections Conducted/Scheduled	109.1%	100.0%	100.0%	100.0%

Number of Trips by Provider YTD	Metro Direct	Laidlaw	Badger	Trans. Sol.	Badger Bus	Total
Ambulatory	3,846	7,932	9,977	3,663	428	25,846
Non-Ambulatory	4,843	8,683	-	430	471	14,427
Percentage	21.58%	41.26%	24.77%	10.16%	2.23%	100.00%

Customer Service YTD	Metro Direct	Laidlaw	Badger	Transit Sol	Badger Bus	Total
Rides Provided	8,689	16,615	9,977	4,093	899	40,273
Customer Complaints	17	19	20	5	6	67
Customer Compliments	2	0	0	0	0	2
Customer Suggestions	1	0	0	0	0	1
Complaints/1000 passenger trips	1.96	1.14	2.00	1.22	6.67	13
Late Service Reports (2)	11	16	64	10	0	101
Late Service Reports/1000 passenger trips	1.27	0.96	6.41	2.44	-	11

ADA Certifications, Feb. 2006	Clients	1-19 Trips	>20 - 40<	<40 Trips/mc	TTL Trips
Category 1	1,122	261	206	78	12,186
Category 2	44	6	0	1	94
Category 2/3	89	18	7	1	361
Category 3	1,737	380	110	31	7,159
Total	2,992				19,800

Monthly New Certification	50
Monthly Denied Applications	1

ParaTransit
Operating Statistics For Periods Ending 2/28/2005 & 2/28/2006

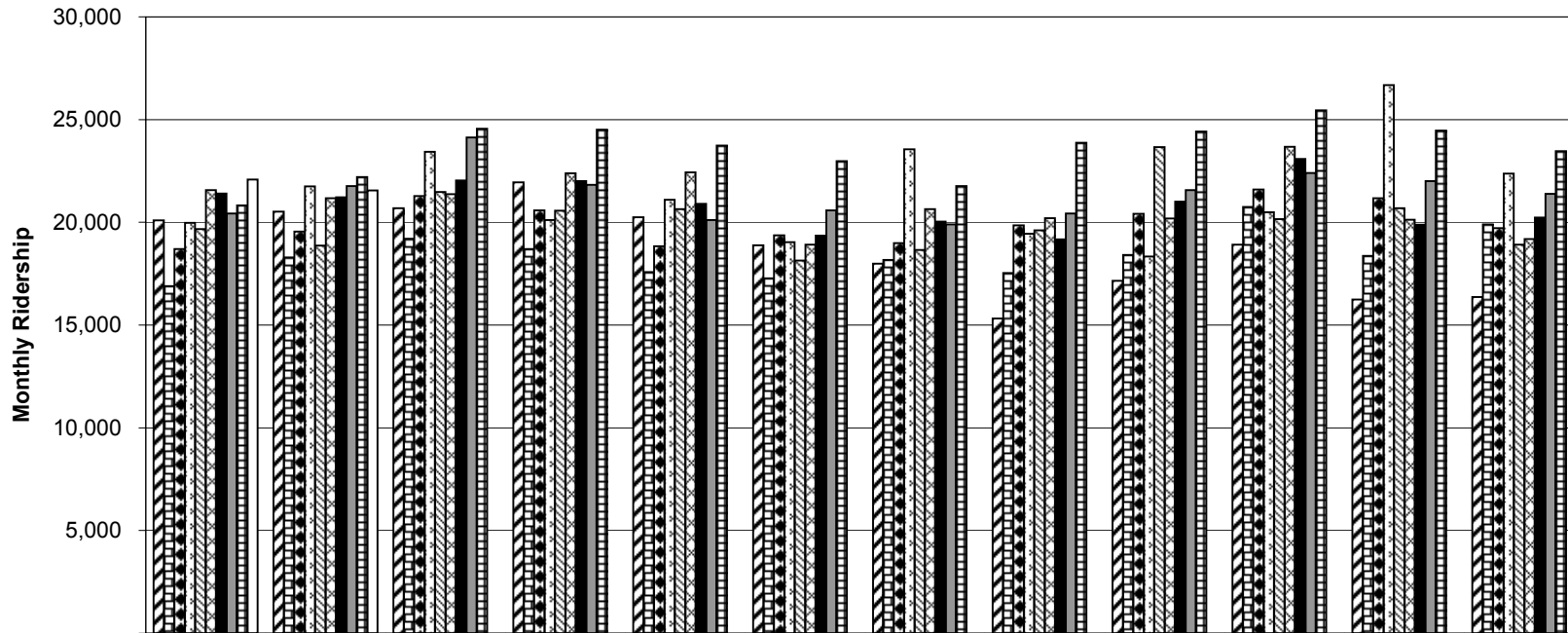
CURRENT MONTH			YEAR TO DATE			
Actual 2005	Actual 2006	Variance 2005 to 2006		Actual 2005	Actual 2006	Variance 2005 to 2006
			Service Supplied Data			
999	1,075	76	No. of Clients riding the System	1,098	1,191	93
			<i>Ridership</i>			
5,191	4,375	(816)	Directly Operated Service	9,965	8,689	(1,276)
1,492	1,611	119	Group Access *	3,034	3,367	333
<u>15,527</u>	<u>15,567</u>	40	ADA Contracted Services	<u>30,031</u>	<u>31,584</u>	1,553
20,718	19,942	(776)	Total ADA Ridership *	39,996	40,273	277
519	422	(97)	Total No-shows	1,070	858	(212)
			Service Quality Data			
2	0	(2)	Passenger Accidents	4	1	(3)
0	0	0	Vehicle Accidents	0	2	2
			Fleet/Maintenance Data			
4	3	(1)	Road Calls	7	6	(1)
12	11	(1)	Actual Inspections	21	21	0
11	11	0	Scheduled Inspections	21	21	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.

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										

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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