

Metro Transit

2007 Annual Report



In 2007, Metro ridership continued to grow. Annual ridership for 2007 was 12,672,265, an increase of 5.3% over the 2006 ridership total of 12,034,468. This was Metro's highest level in over 20 years, and the second highest on record. The highest yearly count recorded is 13,388,926 back in 1982.

This is a very positive trend that counters ongoing financial challenges related to sharply increasing fuel costs and long term reductions in the percentage of state operating assistance. These trends were addressed in many strategic ways throughout 2007.

Chuck Kamp



2007 Initiatives, Efforts & Accomplishments...

Long-Range Planning Ad Hoc Committee

A long range planning committee appointed by the Mayor began its work in January 2007 with the goal of identifying strategies to help Metro's long-range financial stability through marketing, funding changes, ridership programs, cost control measures, and service improvements. A key recommendation in the draft final report is the formation of a Regional Transit Authority in the Madison area or Dane County that would have a regional governing body and a stable regional tax source to support public transit.

Hybrid Buses

In 2007, Metro also added five new GM hybrid-electric powered buses to its fleet. Metro Transit is the first system in Wisconsin to utilize this new vehicle type.

In the final quarter of the year, performance statistics showed the new buses getting 20 to 30% better fuel economy than other newer standard diesel buses.

As fuel prices have started to approach \$4 per gallon, the break-even point for the purchase of hybrid buses is becoming more attainable.

Public satisfaction with these bus purchases is extremely high due to the quieter operation of these vehicles as well as the reduction of pollution into the environment.

Added Services in Middleton and Fitchburg

In September, Metro implemented route and schedule changes, which included new service in Fitchburg and Middleton as well as a new Middleton Transfer Point.

Fitchburg Routes 44 and 48 were expanded to serve the Fitchburg Technology Campus and the University Hospital. New Route 52 was created providing service between the West Transfer Point and the Super Target Center on Fitchrona Rd.

New Routes 70, 71, 72, 73 & 74 service in Middleton provided connections at the Middleton Transfer Point to the Middleton Business Park, the West Transfer Point as well as the Capitol Square. New Saturday service was also implemented with September changes.

Expense and Revenue Allocation Formula Updates

Metro worked with all funding partners during the year to review and update all expense and revenue allocation formulas. The changes were approved by the Contracted Service Oversight Subcommittee, Transit and Parking Commission, and Madison Common Council. The approved changes will be used to update all service agreements with funding partners.

Updated Unlimited Ride Pass Agreements

Updated multiple-year unlimited ride pass agreements were successfully negotiated with the University of Wisconsin – Associated Students of Madison, University of Wisconsin Employees and Staff, Madison Area Technical College students, Edgewood College students and staff, and St. Marys Hospital Staff. These unlimited ride pass agreements are key components of Metro's ongoing trend of ridership increase.

Full Wrap Advertising Program

In March 2007, Metro entered into a two-year trial period of incorporating full-wrap advertising into its transit advertising program. Initially, 15 buses were dedicated to the program which generated \$272,000 in advertising revenue for the year.

“Green” Environmental Efforts

Recent studies show one of the most significant actions people can take to reduce their carbon footprint is to reduce their driving. In addition to purchasing hybrid buses, Metro became involved with several green projects and promotions in 2007 aimed at curbing driving habits and reducing pollution effects on the environment.

Ultra-Low Sulfur Fuel

Metro's bus fleet continues to operate on ultra-low sulfur diesel fuel reducing hydrocarbon emissions by 75%.

Dump the Pump Day

In June, Metro celebrated “Dump the Pump Day” by



encouraging people to leave their cars at home, ride public transportation, and help improve the environment and conserve gasoline.

Clean Air Action Days

Metro participated in the voluntary “Clean Air Action Day” campaign to help maintain Dane County’s air quality and reduce ground-level ozone. On five summer days when air quality data and weather conditions indicated that the ozone was predicted to reach a high level, Metro offered free rides to encourage people to leave their cars at home.

Bikes at Work Program

To offer employees means to travel quickly to a meeting or on a lunch errand without resorting to driving a car, a “Bike at Work Program” was established. Two official City of Madison bicycles and helmets were assigned to Metro for employee use.

2007 Efforts & Accomplishments

Community Outreach

Metro’s community outreach efforts included participation in events such as the Madison Neighborhood Conference, Verona Lights Out Celebration, Alternative Transportation Day events, and Bike-to-Work Week Celebration.

Metro also continued to offer training opportunities to senior centers, English-as-a-second-language organizations, the disabled community, and numerous other support agencies.

Staff gave 43 tours of the Metro administration and maintenance facility to 1018 children and 285 adults in 2007. Metro’s customer service center also saw a 2% increase in call volume in 2007 and a total of 254,725 calls were answered last year.

Marketing staff also promoted the benefits of mass transit with a new statewide advertising campaign called “Cure Your Addiction to Oil”. Using radio, television and print advertising, commuters were encouraged to leave their cars at home and try taking Metro to work instead.

Future Service Discussions to McFarland, Stoughton and Cross Plains

Metro and the Village of McFarland joined in a survey to evaluate the interest level and feasibility of extending bus service to McFarland. Proposed service could connect McFarland to Madison as well as offer travel opportunities to Stoughton.

Metro staff also worked extensively with a committee of representatives from the City of Stoughton and villages of Oregon and Cross Plains to identify potential ridership and develop a plan for serving those communities.

Electronic Information Displays in Two Capitol Square Shelters

Electronic information displays were installed at Capitol Square bus shelters on Main St. at Carroll St. and Mifflin St. at Pinckney St.

Using programmed schedule information and live GPS location data, buses send on-time performance updates to these signs approximately once every minute. Based on the remaining travel distance to the sign/bus stop location, signs then display when the bus is expected to arrive.

31-Day Senior/Disabled Pass Pilot Program

Metro introduced a new reduced fare 31-Day Pass. This new pass offers unlimited rides for \$23.50 for senior citizens and people with disabilities.

Special Event Shuttles

Metro continued to offer special event shuttles to area events including Bucky Bus Shuttles to University of Wisconsin Football, Kohl Center Shuttles to University of Wisconsin and WIAA athletic and other special events, and the Rhythm and Booms fireworks display at Warner Park.

Metro to the Mallards

Metro teamed up with 100.5 FM and the Madison Mallards in a promotional outreach to area families. Metro service schedules and other items were available encouraging people to avoid parking hassles and “Metro” to the game.

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Miller Free Rides

Metro also again partnered with Miller Brewing Company to provide free extended service on New Year's Eve. The Miller Free Ride Program helps keep more than 1,000 car rides off the road providing safe and convenient travel to many area New Year's Eve activities.

Customer Communications/Improved Technological Efforts

Metro continued to improve and expand advanced technology use to improve day-to-day operations.

Cameras on Buses

Metro continued to improve its cameras on buses program. Cameras were installed in increasing numbers throughout the bus fleet with a goal of cameras on every bus in the next three years.

Google Transit

Staff continued to explore online trip planning product options with Google Transit.

"Click to Listen" Online Paratransit Information

To better make online information more accessible to everyone, complete paratransit information was recorded by professional voiceover talent and offered as online audio files on Metro's Web site and by request on CD-Rom.

Web site and E-mail Notification Efforts

Metro continued to use its Web site and "Rider Alert" e-mail newsletter to provide route and schedule updates, detour notices and weather delay information.

During some of the heaviest snow weather on record, customer service center representatives monitored bus adherence status via live workstation maps that tracked GPS locators on buses.

Service status information was also communicated through Rider Alert e-mails and Web site updates. Rider Alert e-mails were sent regularly to a subscriber list of more than 1,100 people. Metro's Web site received more than 480,000 visitors in 2007. More than 3 million page views and 10 million hits were recorded for the year.

Metro's technological implementations and innovations offered increased convenience and incentive to utilize mass transit to travel throughout Madison. It also provided commuters reassurance that they could successfully leave their cars at home and still get where they needed to go throughout the work day.

Driver Roadeo

Metro Transit operators put forth another strong showing at the Transit Mutual Insurance Company's Transit Roadeo.

Metro congratulated the following motorcoach operators for their accomplishments in the 2007 competition: Gene Paulus (2nd place), Bill Levitus (3rd place), Richard Billings (4th place), Angel Charette (Rookie of the Year), and Stan Wilson (Exhibition Class Winner).

Safety Awards

Metro Transit recognized 201 drivers with safe driving awards in 2007. All 201 drivers were accident free the entire year. A total of 29 drivers were recognized with 20 or more years of safe driving. Five drivers received honors for 30 or more.

In 2007, a total of 2,260 years of safe driving were accrued by Metro Transit's current motorcoach operator staff.

Social Committee

The Metro Social Committee provided opportunities for employees to relax and enjoy social events such as soup and chili day, a baked potato bar, a Nascar themed annual employee picnic, a craft sale and a holiday dinner. At the holiday dinner, recent and soon-to-be retirees and longtime employees were honored for their years of service.

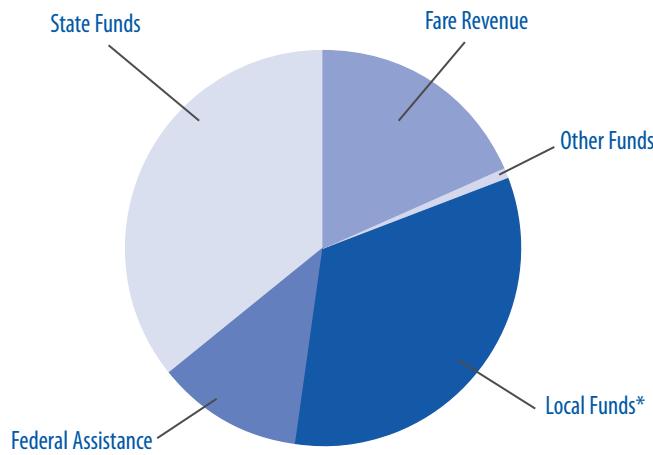
Photo Captions

- 1** Staff provided guided tours of the maintenance and administration facility to more than 1,000 potential new Metro riders.
- 2** Staff enjoy one of many themed events sponsored by the Metro Social Committee.
- 3/4** Metro continues to provide easy commutes to the downtown area, State St., and University of Wisconsin campus.
- 5** Staff and city officials talk about Metro's new hybrid-electric buses at the official unveiling press conference in September.
- 6** A trial full-wrap advertising program generated \$272,000 in additional revenue for the year.

Revenues & Expenses

Revenues

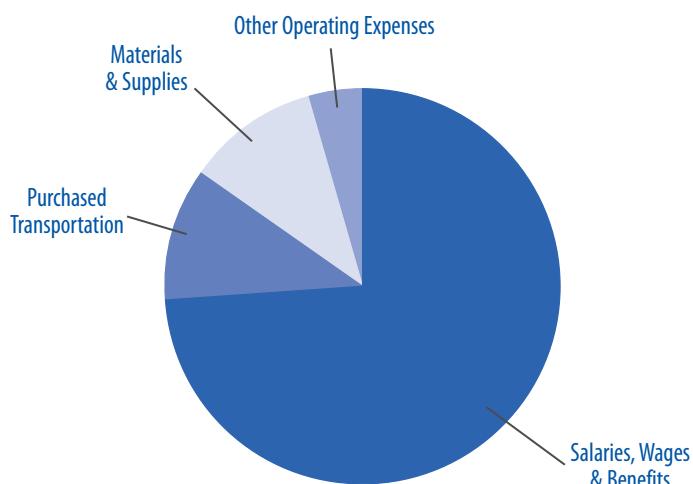
Fare Revenue	\$9,047,943
Local Share (City budget, revenues from contracting partners, and MA Waiver)	\$14,696,446
Federal Assistance	\$5,348,904
State Funds	\$15,842,773
Other Funds	\$438,856
Total Revenues	\$45,374,922



Net operating income or deficits are added to or subtracted from Metro's contingent reserve. Metro's contingent reserve balance at 12/31/2007 was \$733,192.

Expenses

Salaries, Wages & Benefits	\$32,143,341
Purchased Transportation	\$4,697,679
Materials & Supplies	\$4,691,969
Other Operating Expenses	\$1,919,991
Total Expenses	\$43,452,980



Source: National Transit Database

Service Snapshot

Transit Partners

Fixed Route:

- City of Madison
- City of Middleton
- City of Fitchburg
- City of Verona
- Town of Madison
- University of Wisconsin – Madison
- Madison Metropolitan School District
- Madison Area Technical College
- Edgewood College
- St. Marys Hospital
- The American Center

Paratransit Service:

- Village of Shorewood Hills

Service Area - 2000 Census

60 square miles

234,073 population

Annual Operating Budget

\$45,374,922

Employees

Administrative employees: 39

Operations employees: 340

Maintenance employees: 79

Total (FTEs): 458

Transit Service

54,000+ passenger trips on an average weekday,
during the school year

29,000+ passenger trips on an average weekday,
during the summer

204 fixed-route buses

19 paratransit vehicles

4 transfer points

124 shelters

2,076 bus stops

56 fixed-routes

367,130 annual fixed-route revenue hours

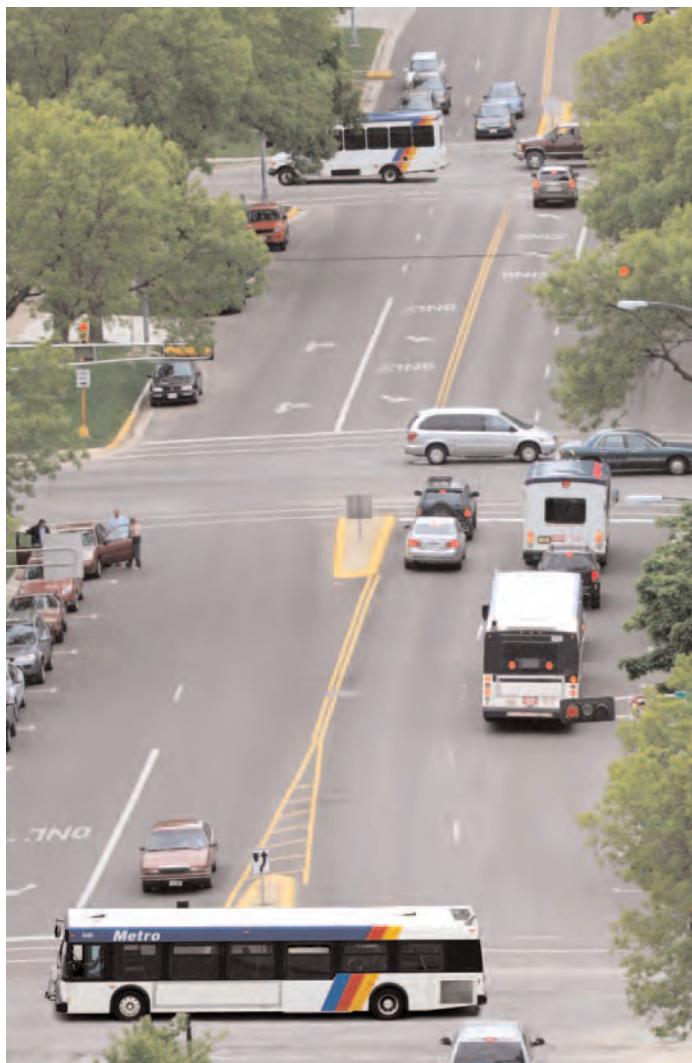
4,717,515 annual fixed-route revenue miles

Ridership

12,933,626 annual fixed-route and paratransit riders

Performance Measures

	Paratransit	Fixed Route
Operating Ratio (Operating Revenue/Operating Cost):	44%	24.18%
Passenger Revenue/Total Passenger Trips:	\$1.15	\$0.69
Operating Cost/Passenger Trip:	\$25.58	\$2.86
Total Trips:	283,609	12,672,265
Cancellation Rate:	17.3%	--
No Shows/Rides Provided:	2.2%	--
Number of Clients Provided Service:	1774	--
Average Number of Trips/Client:	147	--
Number of Customer Complaints/1,000 Passenger Trips:	1.73	0.18
Operating Cost/Revenue Hour:	\$63.94	\$98.60
Trips/Revenue Hour:	2.50	34.52
Number of Trips Using Lifts:	--	34,995
Maintenance Inspections Conducted/Scheduled:	101.7%	100%
Miles/Road Call:	--	5,832.3



Mission Statement

It is the mission of Metro, through the efforts of dedicated, well trained employees, to provide safe, reliable, convenient, and efficient public transportation to the citizens and visitors of the Metro service area.

City of Madison

Dave Cieslewicz, Mayor

Transit & Parking Commission Members:

Carl Durocher

Amanda White

Sharon McCabe

Gary Poulson May-December

Kevin Hoag

Tim Wong

Kenneth Streit - Alternate

Duane Hinz - Alternate

Alder Ken Golden January - April

Alder Brian Solomon May-December

Alder Noel Radomski January -April

Alder Robbie Webber May-December

Alder Jed Sanborn

Metro Transit System

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www.mymetrobus.com

