

2005 Metro Transit Annual Report



Dear Friend of Metro,

2005 was a banner year for Metro Transit. I would like to thank Metro staff for their hard work in achieving goals established in our 2005 Strategic Plan and for their devotion to the continued success of our transit system. Thanks also to the Madison Transit and Parking Commission (TPC) members for their many hours spent in policy guidance and assistance during budget deliberations, and to Mayor Cieslewicz and Common Council for their support during the city budget process.

Metro is a much-admired and very well utilized transit system. Ridership is at a 20 year high. The Capital Times proclaimed, "Metro is on the March" in front-page banner headlines this spring - in relation to plans for expansion to Oregon, Stoughton, Cross Plains, and Sun Prairie. The City of Verona became a new partner in 2005 and The American Center business park partnered, for the second time, to expand service.

It has been my great pleasure to serve this community and transit system for the past five years.

Sincerely yours,

Catherine S. Debo

Catherine S. Debo, Metro Transit General Manager

Metro's 1948 GMC bus was part of the city's Rosa Parks tribute.



*I really liked your Rosa Parks poster on the buses.
It was a very appropriate way to honor Ms. Parks.*



Driver mobile data terminals improve communication with Dispatch.

I just wanted to tell you how much I like and appreciate that system on the buses that announces the street. It sure helps a lot. Thank you.



News conference demonstration of new ITS equipment.

Our primary objective for the past five years has been to increase ridership.

Ridership increased by 1.44 million trips during that time. In 2004, a five-year Wisconsin Department of Transportation Performance Audit compared Metro to transit systems in communities of comparable size and found Metro's ridership per capita to be 400% higher, and the amount of service provided to be 255% higher than average. When the audit compared Metro to larger communities with similar service levels, Metro remained highest in trips per capita.

2005 has been a banner year for Metro Ridership. At 11.8 million passenger trips for transit and paratransit service, ridership was at a 20 year high. 2005 survey data shows that 32% of Madison residents ride Metro Transit or have a family member who rides Metro in a typical month. Among Countywide residents, the figure is 22%.

Initiatives in the 2005 Annual Strategic Plan to increase ridership.

To obtain local funding support to maintain or improve service levels. *Thanks to the City of Madison and partnering communities and institutions for their strong financial support, and to TPC and friends of transit for their assistance in this effort!*

To obtain increased State of Wisconsin funding support. *Thanks to State legislators and the Governor!*

To expand service. *Thanks to the City of Verona and The American Center Business Park for becoming funding partners and to Metro Planning staff for their assistance in this effort!*

To introduce New Unlimited Ride Pass Agreements. *Thanks to St. Marys Hospital and the City of Madison for their new programs!*

To hold service expansion discussions with neighboring communities. *Thanks to Oregon, Stoughton, Evansville, Cross Plains, and Sun Prairie and Metro Planning and Marketing staff for their involvement in expansion of service discussions, assistance in survey development, and planning for the future!*

To complete the West and South-side transit study for service change proposals to be implemented in 2006, with the objective of:

- Making service easier to understand and navigate by creating more consistent route patterns and schedules;
- Enhancing transfer opportunities at formal and informal transfer points in the system;
- Reducing commuter travel time; and
- Improving operating efficiencies to help control costs.

Thanks to Metro Planning and Information Services staff for their assistance in this huge undertaking and also for their work in helping UW in its Master Plan effort!

Thank you for keeping us informed about the service and striving to maintain service with the snowy weather. Metro is great!



Hartney Oil President Peter Hartney, Mayoral Aide Jeannne Hoffman, BP Key Accounts Manager Renee Marchese, Transit General Manager Catherine Debo and MGE Chairman, President & CEO Gary Wolter at ULSD news conference.

For the last couple months this driver has been friendly, helpful, kind and courteous to customers and is always on time despite the influx of customers. I just wanted to say she is a wonderful driver!

Easter Seals training session by Ann Schroeder & Sue Morrison.



She is one of the most pleasant bus drivers I have ever run in to. She greets everyone and says goodbye when you leave. You can tell she enjoys doing her job.



To introduce state-of-the-art technology on-board buses, at Transfer Points, etc.

On the technology front, Metro introduced:

- Internal and external bus stop annunciation to all route services;
- New fare collection equipment with magnetic slide-pass technology for data recording and billing purposes; and
- Digital signs at Transfer Points and MATC to announce bus arrivals in real-time. *Thanks to Metro Information Services personnel who orchestrated the huge effort to acquire and install equipment, train staff, manage and distribute the data coming from our new technology. Thanks to Metro Maintenance and Operations personnel for their many hours of labor installing ITS equipment and training employees in its use. Thanks to Metro Marketing personnel for assistance in making the switch to new fare media seamless from a passenger perspective, and for on-going assistance in program implementation.*

To obtain additional passenger amenities: Boarding pads, shelters, and benches were approved through the City Planning review process for: Northport Commons, Family Centers, Inc., Home Savings, US Bank, Monroe Commons, Hilldale Mall, Troy Gardens, Miller project, new UW dormitory, Avalon Village, St. Maria Goretti, Kennedy Point, and West Towne Mall. *Thanks to Metro and City planning staffs, area developers and project managers for including passenger amenities in these plans.*

To conduct a multi-faceted marketing program in the Metro service area:

- Developing training programs for senior citizens, Salvation Army, Easter Seals, vocational rehabilitation clients and Centro Hispano - to help people understand and use transit services and to help them train others to do so.
- Targeting marketing efforts where new transit services/programs were being introduced, including: City of Verona, Epic Systems, The American Center, City of Madison, St. Marys Hospital, Network 222/Madison Environmental Group; and on-going marketing for Bucky Bus shuttles, Art Fair on the Square, Kohl Center events, and Miller Free Rides® on New Year's Eve.
- Participating in Community Outreach: Hispanic Resource Fair, Verona Lights Out Celebration, Warner Park Community Center Neighborhood Day, Allied Drive Community Meeting, The World's Largest Brat Fest, UW Alternative Transportation Day, Bike to Work Week Celebration, Clean Air Action Days, and to Spanish-speaking students at LaFollette High School.
- Conducting Advertising Campaigns: "Metro Transit Riders Come from All Walks of Life" photo brochure showing the diversity of Metro riders and trip purposes; "Feeling Pinched at the Pump" multi-media campaign to encourage non-riders to try transit because of high fuel prices; "Wherever Life Takes You" print and TV spots to encourage riders to use public transportation for all aspects of their life; "Riding the Bus with My Sister" contest to have riders share what Metro has meant to them, piggy-backing on the book and TV movie of the same title; an educational campaign in print, radio and TV; streaming on-line video and "Show & Tell" presentations at Transfer Points and Capitol Square to teach patrons how to use fare collection equipment.
- Providing Metro Tours: staff conducted 72 tours for children and adults at Metro's Maintenance & Administration Facility;
- Keeping Metro's website up-to-date with route, schedule, and other service-related information. *Thanks to Metro Marketing staff for their hard work and many creative endeavors.*

To maintain a secure environment on the bus and at Transfer Points:

- TPC adopted Rules of Conduct and an Inappropriate Conduct Transit Exclusion Procedure to promote safety and comfort of riders and protect employees and facilities;
- City ordinances were changed to prohibit loitering at Transfer Points;
- Staff worked with the Police Department and Madison Metropolitan School District to



LaFollette High School Spanish student and Nancy Garity at training session.

There was an accident on Monroe street and he handled the bus very well. Automobile drivers were cutting him off and he kept his cool.



Kirk Selbrede assists paratransit customer on Langdon St.

Our daughter, a UW student, was found unconscious by one of your drivers. He brought her on his bus and called 9-1-1. We are so thankful for his heroic actions - the temperature was 1°. Due to him she didn't suffer hypothermia. We wanted you to know that your drivers are going above and beyond their duties and saving lives! We couldn't have had a more wonderful Christmas gift! Thank him for us please.



Marsha Zelmanski, Deb Dorl & Bill Moeser dress for the occasion at Annual Picnic.

conduct on the buses, at Transfer Points, and in the vicinity of bus stops;

• Interior car cards, *Rider Reader* newsletter, and electronic Metro Rider Alerts encouraged active participation by transit passengers in helping to maintain a safe transit environment, with the theme "Keep Metro Safe. Together we can do it".

- Staff worked with community groups to help monitor youth behavior at the South Transfer Point.
- TPC approved installation of security cameras on buses and at Transfer Points.

Thanks to TPC, the City Attorney's Office, Madison Police Department, Madison Metropolitan School District, community groups, and Metro Operations Personnel for their assistance in this effort.

Events & Items of Note

Maintenance Personnel readied for the road 15 new 40-foot Gillig low-floor buses; developed specifications for new paratransit buses; conducted research for ordering five hybrid diesel-electric buses; introduced ultra-low sulfur diesel (ULSD) fuel to the fleet one year before federal mandate; installed fare collection equipment with magnetic slide card capability on all transit buses; performed 917 preventative maintenance inspections on buses traveling 5,444,535 miles; rebuilt seven diesel engines and two transmissions. *Thanks to Metro Maintenance Personnel for their hard work and expertise.*

Finance Personnel obtained Federal Reverse Commute grant funds to help finance service to Verona in a pilot program for 2005-06; obtained and managed \$24.3 million in additional grants for capital and capital maintenance purposes; streamlined payroll and financial reporting systems; improved integration of database programs to save staff time in compiling revenue, ridership, and purchasing data. *Thanks to Metro Finance Personnel for their help in improving administrative efficiency and for obtaining new revenues for our system.*

Paratransit Personnel went out to bid for ADA paratransit service providers and implemented a pilot long-term trip assignment program to reduce costs. With the help of the ADA Transit Subcommittee (ADATS), staff revised qualifications and performance standards for paratransit contractors, addressed issues related to new fare collection technology and people with disabilities, and obtained input for paratransit bus specifications. *Thanks to Metro Paratransit personnel and ADATS for their work in these important service aspects.*

Transit and Parking Commission approved fare increases effective in August 2005 that provided essential revenues necessary to maintain present service levels. *Thanks to TPC members and Metro Planning staff for the fare study that made this possible.*

Metro's Social Committee hosted 11 events to maintain high employee morale, including Metro's Retirement Banquet where ten employees with a combined 296 years of service to Metro were honored; Safety Banquet where Roger Waggoner received an award for his exceptional 31-year safe driving record and 216 other drivers received safe driving awards; Metro's Annual Picnic; and participated in our traditional Halloween event. *Thanks to the Metro Social Committee members for their energy and hard work.*

REVENUES & EXPENSES

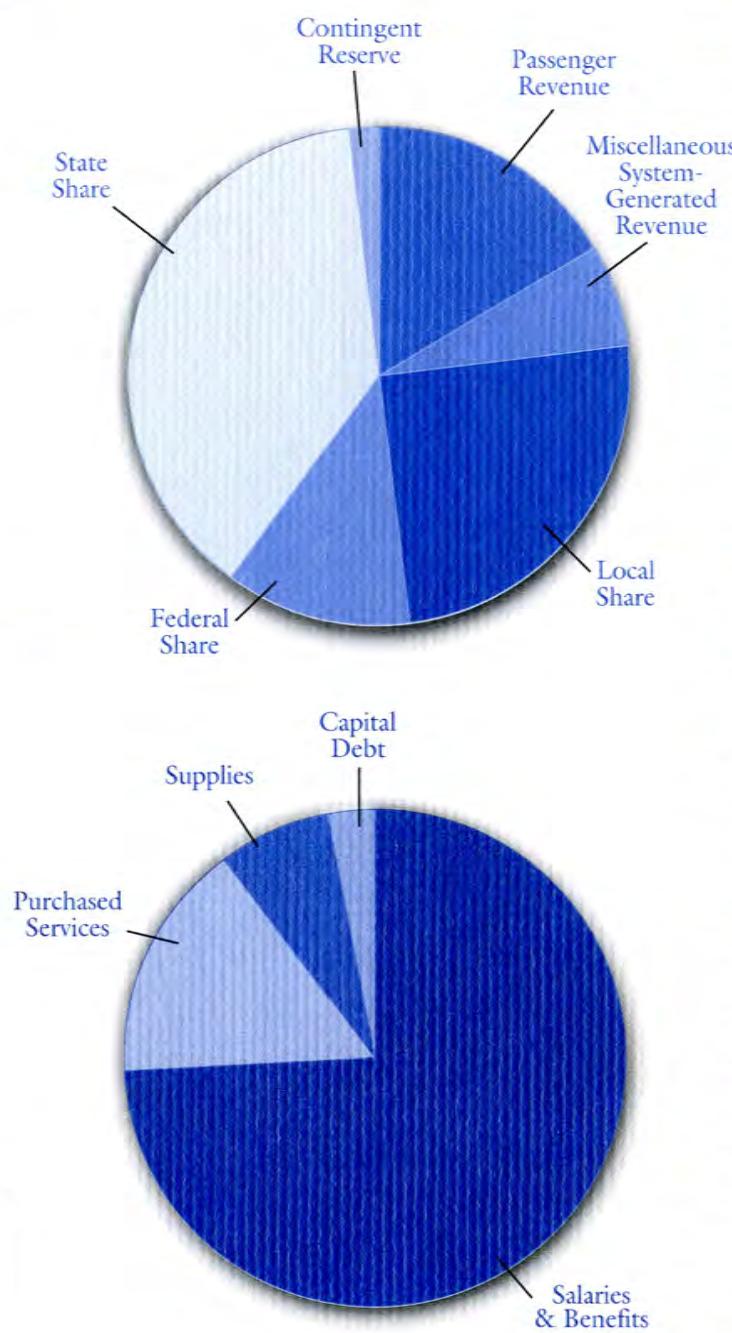
REVENUES

<i>Passenger Revenue</i>	\$7,629,338
<i>Miscellaneous System-Generated Revenues</i>	\$2,964,239
<i>Local Share (City budget and revenues from contracting partners)</i>	\$10,681,910
<i>Federal Share</i>	\$4,840,216
<i>State Share</i>	\$15,190,822
<i>Contingent Reserve</i>	\$658,005
Total Revenues	\$41,964,530

EXPENSES

<i>Total Salaries & Benefits</i>	\$30,199,503
<i>Total Purchased Services</i>	\$6,637,891
<i>Total Supplies</i>	\$3,712,784
<i>Capital Debt: Interest & Principal</i>	\$1,414,352
Total Expenses	\$41,964,530

Note: Operating Revenues & Expenses are pre-audit. Reported expenses do not include \$34,023 in fixed asset purchases. Reported revenues do not include \$31,995 of Contingent Reserves or \$2,028 of Federal Revenue used to purchase fixed assets.



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

\$41,964,530 including depreciation

Employees

*Administrative employees: 41.0
Operations employees: 316.5
Maintenance employees: 81.5
Total (FTEs): 439.0*

Transit Service

*50,000+ passenger trips on an average weekday, during the school year
27,000+ passenger trips on an average weekday, during the summer
199 fixed-route buses*

19 paratransit vehicles

4 transfer points

124 shelters

2,004 bus stops

45 fixed-routes

364,491 annual fixed-route revenue hours

4,675,350 annual fixed-route revenue miles

Ridership

11,727,832 annual fixed-route and paratransit riders

PERFORMANCE MEASURES

PARATRANSIT FIXED ROUTE

Operating Ratio (Operating Revenue/Operating Cost):	40.0%	23.0%
Passenger Revenue/Total Passenger Trips:	\$1.01	\$0.64
Operating Cost/Passenger Trip:	\$26.04	\$2.98
Total Trips:	282,235	11,475,597
Cancellation Rate:	19.3%	--
No Shows/Rides Provided:	2.4%	--
Number of Clients Provided Service:	986	--
Average Number of Trips/Client:	163.0	--
Number of Customer Complaints/1,000 Passenger Trips:	2.48	0.16
Operating Cost/Revenue Hour:	--	\$93.76
Trips/Revenue Hour:	--	31.48
Number of Trips Using Lifts:	--	31,042
Maintenance Inspections Conducted/Scheduled:	110%	100.8%
Miles/Road Call:	--	5,082



METRO TRANSIT SYSTEM

1101 East Washington Avenue
 Madison, Wisconsin 53703
 608-266-4904 TTY 267-1143
 On the web at: www.mymetrobus.com

CITY OF MADISON

Dave Cieslewicz, Mayor

2004 TRANSIT & PARKING COMMISSION MEMBERS:

Chris Carlsen

Gary Dilweg

January - March

Carl Durocher, Chair

Kevin Hoag

Jesse Kaysen

January - May

Sharon McCabe

April - December

Diane Paoni, Alternate

Kenneth Streit, Alternate

Amanda White

June - December

Tim Wong

Alder Ken Golden

Alder Brenda Konkel

January - April

Alder Noel Radomski

April - December

Alder Jed Sanborn

April - December

Alder Robbie Webber

January - April

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.