

Metro Transit Annual Report 2010



Annual Report 2010

Metro Transit experienced another good year in 2010. At a time when transit ridership was down across the country, Metro experienced its second highest ridership in 40 years.

Metro added 14 more hybrid buses into its fleet in 2010, video surveillance cameras have now been installed on all buses, and staff continued work on improving ridership through implementation of important programs such as the Low Income Pass and the Commute Card.

Other good news items include programs and improvements that reduced the number of accidents on the road, the number of police call incidents at transfer points, and the amount of driver overtime necessary to provide service.



On July 9, 2010, (pictured left to right) Mayor Dave Cieslewicz joined Congresswoman Tammy Baldwin, Darcy Louma from Senator Herb Kohl's Office, Katie Crawley from Senator Russ Feingold's Office, Metro Transit General Manager Chuck Kamp and staff in celebrating the delivery of 14 new hybrid buses made possible by the American Recovery and Reinvestment Act (ARRA).

Ridership

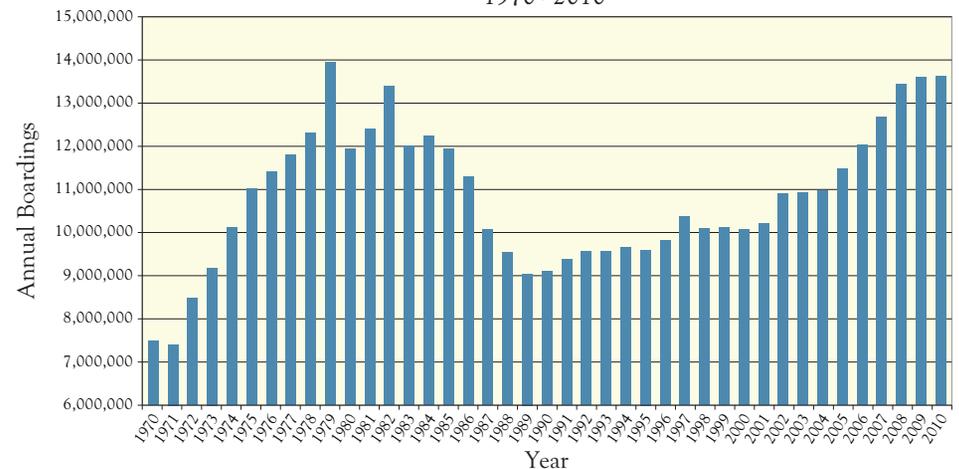
In 2010, Metro's bus ridership was the highest in 30 years, and the 2nd highest on record! The year ended with 13,623,461 rides, up 0.3% from 13,588,426 in 2009. The highest ridership in Metro's history was 13,953,237 in 1979. This was

especially noteworthy given the 33% increase in cash fares in 2009, and given that bus ridership in transit systems across the United States dropped 2.4% in 2010 primarily to sluggish economic conditions.

In the first full year of the fare increase passenger revenues were up 6.9% from \$10,318,577 in 2009 to \$11,028,473 in 2010.

This final tally will be Metro's highest ridership since 1979. Some of the many factors that have contributed to this are the continued popular use of Metro's unlimited ride programs, expanded service, the permanent addition of a Low-Income Pass Program, and a solid first year of the Commute Card business program.

Metro Transit Annual Fixed Route Ridership
1970 - 2010



Safety

Metro once again decreased its number of chargeable/preventable accidents, which are accidents where the Metro employee was fully or partly responsible.

Chargeable/preventable accident incidents decreased from 86 in 2009 to 80 in 2010. This was the lowest tally in six years, despite steady increases in ridership and service levels.

The largest improvement over the past two years has been the reduction in shop accidents. In relation to this, Metro's 2010 insurance claims from accidents totaled \$206,000, well below the \$343,000 annual average for the previous 14 years.

Metro extends its appreciation to all of its drivers and mechanics who drive

safely and maintain the fleet so that buses and paratransit vehicles operate safely.

Decreased accident numbers are very encouraging and show Metro's strong emphasis and accomplishments in safe driving.

Efforts leading to this success include yearly refresher training for drivers, which involves a review of safety and customer service issues at Metro, and the use of cameras on all buses.

With the 2010 completion of the installation of surveillance camera technology in all of Metro's buses, supervisors are able to review day-to-day operations of driving staff and coach employees in areas that need improvement and recognize performance that is safe and well done.

Overtime Costs

In 2010, staff focused on addressing high overtime costs experienced in the previous year. Key strategies included reducing hiring turn-around time, additional employee hires, and scheduling procedure adjustments.

Through the implementation of these efforts, Metro decreased its driver overtime hours in 2010 by 36%.

Driver overtime costs decreased from \$1,303,600 to \$821,700, a drop of \$481,900. Contributing factors included changes to how extra work is managed, authorization to hire 15 additional drivers, and late in the year, approved changes in the labor contract allowing more flexibility in using part time drivers and work assignment rules.

Looking at the top 20 employees in 2009 vs. 2010, there was a reduction of over \$360,000 in payroll. Reduction of overtime has been a work in progress throughout the year and will be part of Metro's ongoing focus.

In late 2010, a new collective bargaining agreement was approved which provides additional overtime control measures.

Security

Metro continued its security program with the Madison Police Department in 2010 with extremely positive results. With police presence at the South Transfer Point from April through October at key times in the afternoon and early evening, police calls decreased from 282 in 2009 to 226 in 2010. Over a two-year period, there has been nearly a 50% drop in police calls to that location.

Metro continues to work with the Madison Police Department, the Madison

Municipal School District, and the Mayor's office to develop strategies to improve security and in turn provide a more reliable and comfortable ride for our passengers on our buses and at all transfer points.

Hybrid Buses

Metro added 14 additional hybrid buses to the fleet in the summer of 2010, bringing the total number to 19 out of a fleet of 200 buses. The hybrid buses continued to perform at 20% or better in fuel economy, an especially important result given fuel prices that were approaching \$4 per gallon.



Commute Card Program

In an effort to focus on improving ridership, Metro finished its first full year of its popular Commute Card program. In the first year of the program, over 70 groups signed up for the new pass program, including one neighborhood association.

The Commute Card program accounted for more than 44,500 rides in 2010.

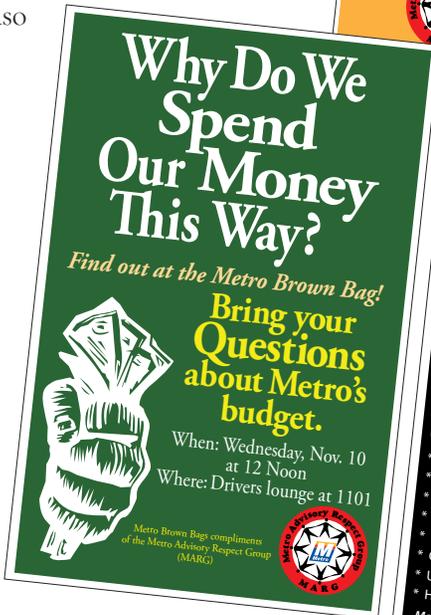
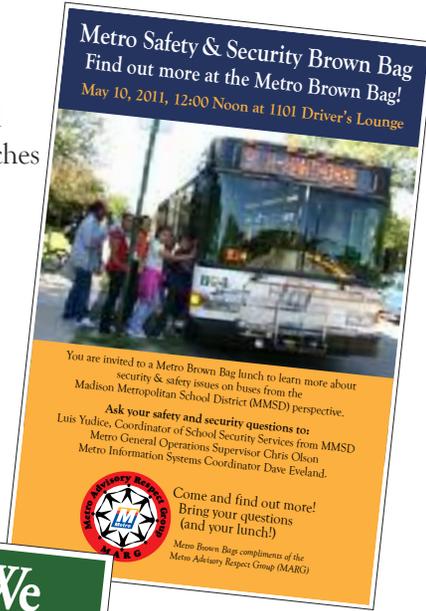


Metro Advisory Respect Group

A new Metro Advisory Respect Group (MARG) was formed from an AdHoc group appointed by General Manager Chuck Kamp in 2010. The group consists of employees from all levels and units of Metro.

It is the mission of MARG to promote respectful work behaviors and attitudes to all Metro Transit employees, represented and non-represented, to ensure a satisfying and productive work environment.

Some of the projects the group has worked on include hosting employee brown bag lunches where topics like RTA information, H1N1 issues, security and safety, budgeting and route planning information were discussed. MARG also conducted the “Name that Metro Bus” contest where employees named a bus after a special child in their life and also started a “Thank You” campaign to recognize each unit for their unique contributions to Metro. A monthly newsletter has also been started to help keep employees up-to-date on Metro news and events.



Names of Employees' Children and Grandchildren Added to Buses



As part of a new internal program aimed at fostering positive labor relations and heightened employee morale, Metro recently added the names of individual employees' children, grandchildren, and other special children in their lives to 20 fixed-route buses.

The program is based on a long standing tradition at Federal Express where the names of employees' children are installed on company aircraft. A similar program is done on transit vehicles at the Rochester Genesee Regional Transit Authority in the New York area.

According to General Manager Chuck Kamp, adding these names to buses honors the dedication of employees to both Metro and its customers by recognizing their hard work and hours spent away from home.

This program was created and implemented by Metro's Advisory Respect Group (MARG).

The recently installed names will remain on buses into next summer. In 2011, the MARG group plans to build on the success and popularity of the program by drawing another set for future installation on Metro vehicles.



Peyton Kampmeier poses with her bus as part of Metro's new "Names on Buses" program. Peyton is the granddaughter of Metro driver Deb Brennum and daughter of Metro mechanic Josh Kampmeier.

Metro Customer Service Excellence Award

As part of Public Service Recognition week, Metro Transit Service Manager, Ann Gullickson presented Customer Service Representative Kathy Eisele with Metro's second annual "Customer Service Excellence Award".



Kathy Eisele, Metro Customer Service representative receives award from Metro Transit Service Manager, Ann Gullickson.

This award is presented every year to recognize a Metro Transit employee who has performed at a consistent level that meets and exceeds customer expectations.

Kathy Eisele is the second recipient of this award for her outstanding customer service efforts in 2010.

This presentation was part of the City of Madison's Public Service yearly recognition event.

Metro 2010 Safety Awards

On Wednesday, June 1, Metro General Manager Chuck Kamp, Madison Transit and Parking Commission Chair Gary Poulson, and supervisory staff recognized 233 drivers for safe driving in 2010.

These drivers tallied a combined total of 2,100 safe years.

Of the 184 full-time drivers receiving awards, Roger Waggoner was recognized for 36 years of safe driving.

Edward Sinner also received an award for 32 years, and Dennis Johnson, Thomas Jordee, and James Killerlain received awards for 30 years. Twenty-four other drivers received awards for 20+ years.

Part-time driver Noel Johnson was also recognized for 38 years.

New Year's Eve Miller/Coors Free Rides in its 16th year

Metro continued its partnership with Miller/Coors for the 16th year in 2010 to provide safe, free extended rides from 7:00 pm to 3:00 am on New Year's Eve. In, 2010, ridership increased by 1,300 (75%) compared to the previous year.



Low Income Bus Pass Continued in 2010

The low income bus pass program continued in 2010 with a few changes.

The funding level remained at 300 passes per month. A self-certification process was set up to ensure broader access to the program. Qualifying criteria was set at income at or below 150% of the national poverty guidelines. Riders may also continue to use a Quest Card to prove eligibility. The low-income passes, which are sold at a 50% discount off the price of a regular monthly pass, routinely sell out in the first week of each month.

Revenues & Expenses

Revenues

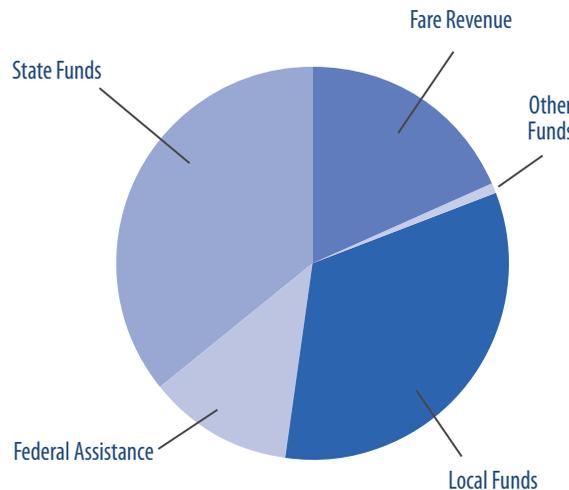
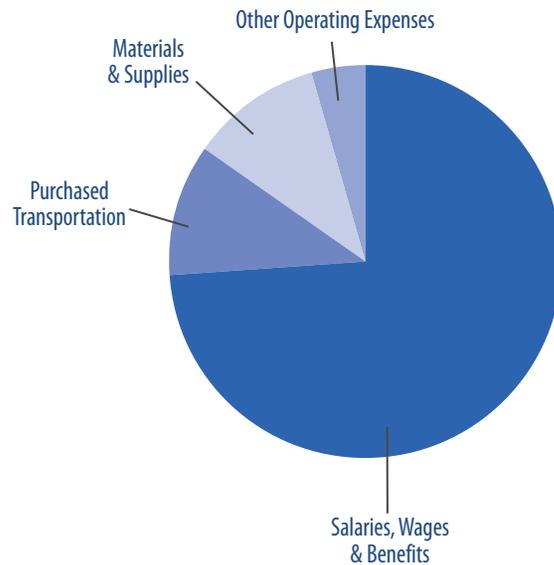
Fare Revenue	\$11,084,076
Local Share (City budget, revenues from contracting partners, and MA Waiver)	\$13,379,014
Federal Assistance	\$6,902,527
State Funds	\$17,505,072
Other Funds	\$612,495
Total Revenues	\$49,483,184

Net operating income or deficits are added to or subtracted from Metro's contingent reserve. Metro's contingent reserve balance at 12/31/2010 was \$97,647.

Expenses

Salaries, Wages & Benefits	\$36,554,849
Purchased Transportation	\$4,475,605
Materials & Supplies	\$4,277,587
Other Operating Expenses	\$2,182,410
Total Expenses	\$47,490,451

Source: National Transit Database



Performance Measures

	Paratransit	Fixed Route
Operating Ratio (Operating Revenue/Operating Cost)	57%	26%
Passenger Revenue/Total Passenger Trips:	\$1.28	\$0.79
Operating Cost/Passenger Trip:	\$25.71	\$2.97
Total Trips:	271,347	13,623,461
Cancellation Rate:	15.0%-	-
No Shows/Rides Provided:	1.9%	~
Number of Clients Provided Service:	1826	-
Average Number of Trips/Client:	148.6	~
Number of Customer Complaints/1,000 Passenger Trips:	1.60	0.16
Operating Cost/Revenue Hour:	\$58.37	\$106.22
Trips/Revenue Hour:	2.33	35.69
Number of Trips Using Lifts:	~	37,660
Maintenance Inspections Conducted/Scheduled:	97%	100%
Miles/Road Call:	~	6,749.0

City of Madison

Dave Cieslewicz, Mayor

Transit & Parking Commission Members:

Carl Durocher (January - May)

Gary Poulson

Amanda White (January - April)

Sharon McCabe

Kenneth Streit (May - December)

Duane Hinz

Alder Brian Solomon

Alder Robbie Webber (January - April)

Alder Jed Sanborn

Margaret Bergamini

David Tolmie (June - December)

Susan Schmitz (May - December)

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

Meriter Hospital

Edgewood College

Epic

St. Marys Hospital

The American Center

Paratransit Service:

Village of Shorewood Hills

Service Area

72 square miles

249,051 population

Annual Operating Budget

\$50,388,022

Employees

Administrative employees: 37

Operations employees: 351

Maintenance employees: 78

Total (FTEs): 450

Transit Service

58,700+ passenger trips on an average weekday,
during the school year

30,600+ passenger trips on an average weekday,
during the summer

204 fixed-route buses

20 paratransit vehicles

5 transfer points

210 shelters

2,062 bus stops

62 fixed-routes

381,768 annual fixed-route revenue hours

4,810,956 annual fixed-route revenue miles

Ridership

13,894,808 annual fixed-route and paratransit riders



Metro Transit System

1245 East Washington Avenue

Madison, Wisconsin 53703

608-266-4904

www.mymetrobus.com

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.



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