

2008 Annual Report

In 2008, Metro experienced its highest ridership in 30 years and its second highest on record.

The year ended with 13,433,149 rides, up 6% from 12,672,265 in 2007. The highest ridership in Metro's history was 13,953,237 in 1979.

Passenger revenues also increased 4.1% from \$8,721,875 in 2007 to \$9,083,451 in 2008.

Factors contributing to the 2008 ridership increase include the growth in unlimited ride pass agreement contracts now accounting for 35% of total ridership, and transit's increasingly positive role in addressing climate change and energy conservation issues.





Need for a Regional Transit Authority (RTA)

For a number of years, there has been growing awareness that the transit governance model of municipal ownership used predominantly in Wisconsin presents burdens to true regional transit cooperation when compared to RTA structures used throughout the United States.

In 2008, the Wisconsin State Legislative Study Council identified the RTA issue as one of several important policy areas requiring legislation to be developed to address the need for regional transit operations, funding, and governance.

Management Performance Audit (MPA)

Every five years the Wisconsin Department of Transportation requires transit systems in Wisconsin to go through a performance audit of major functional areas including operations, maintenance, safety, information services, paratransit,

finance, personnel, planning/scheduling, and more.

Metro's 2008 audit included a peer analysis showing Metro achieves 280% above the population peer average for passengers per capita and 141% above this peer group in service hours per capita.

A second peer group based on service level rather than population shows Metro performing #1 in passengers per hour at 32.9, or 36% above the peer average, but at a cost of \$7.47 per mile vs. a peer average of \$7.17.

Other major highlights included addressing governance issues to avoid delays in fare policy decisions, working on reducing employee absences without pay, developing a management information plan to support growing information needs by Metro and the community, improving focus on long-term planning, addressing staffing needs, and developing better succession planning for key positions within Metro.



Hybrid Buses

This was the first full year of service for Metro's five new diesel electric hybrid buses. Hybrids achieved 5.43 mpg compared to 4.28 mpg of Metro's newest diesel buses, 26.9% better in fuel economy.

The biggest benefit from diesel-electric hybrid technology can be seen on the University of Wisconsin campus where stop-and-go driving conditions are prominent. The two UW campus hybrids outperformed campus diesel buses by 34.9% in fuel consumption.

Buses with the GM-Allison hybrid technology and state of the art engine exhaust filter reduce emissions of nitrogen oxides (NOx) up to 39%, particulate matter (PM) up to 97%, carbon monoxide up to 60% and hydrocarbons up to 75%.

Snow Efforts

Metro staff was challenged like never before during the 2007-2008 winter season.

Madison received more than 100 inches of snow during the season, a record dating back to 1978-79.

In a letter from Mayor Dave Cieslewicz, Metro staff was praised for handling the winter driving challenges. Cieslewicz congratulated drivers and staff on their efforts struggling up and down icy hills, fighting snow drifts, assisting customers, straining against delayed schedules and keeping the fleet clean. He credited Metro's entire staff for keeping the community moving and getting people home safe and sound.



Organizational Changes and Updates

Metro experienced several organizational changes and updates in 2008.

General Operations Supervisors – Three Metro operations supervisors were promoted to general operations supervisor positions in 2008. General operations supervisors ensure motorcoach operators are providing safe, reliable and courteous customer service as well as oversee driver safety, feedback and training programs.

Bucky Bus and Rhythm & Booms Shuttles – Due to new federal regulations, Metro's popular Bucky Bus to UW Football and Rhythm and Booms shuttle service was discontinued. New regulations mandated that this type of service be passed on to private transit companies.

Advertising Revenues through Full Wrap Advertising – In an effort to meet the Long-Range Metro Transit Planning Ad Hoc Committee's recommended goal of 1% of Metro's operating budget coming from advertising revenues, the Transit and Parking Commission decided to continue the full wrap advertising program on a permanent basis.

31-Day Senior Disabled Pass – A 31-Day senior/disabled pass was moved past its initial pilot program to become an official part of Metro's fare tariff. It is now available at all Metro sales outlets.

New Unlimited Ride Pass Program Partner – Meriter Hospital became the newest large employer to offer unlimited ride passes to all of its employees.

New Office Space – In October, Metro Transit discontinued its lease on the Metro Annex office space facility and entered into a lease at 1245 E. Washington Ave. next door to its existing facility. The move brought general administration, finance, information services, planning, marketing and customer service functions together under one roof. This also freed up space in the existing facility to better meet the needs of the operations and maintenance units.

New Segway Policy – With the ADA recognizing Segways as a means of assistance for people with disabilities, Metro staff met with a customer utilizing a Segway for assistance to help create policies on securement and safety for segway use on Metro buses. Segways can now be safely used on Metro buses and are considered an assistive device like a walker or cane.



Continued Successful Partnerships

Miller/Coors Free New Year's Eve Service – Metro continued its partnership with Miller/Coors to provide free extended service on New Year's Eve. More than 1,311 people rode the safe ride service on New Year's Eve 2008.

American Center – Metro experienced a record ridership on Route 25 to the American Center. Approximately 11,181 people rode Route 25 in 2008, an increase of 19% over last year.

Continued Focus on Safety

Cameras – Metro investigated further safety measures in 2008. Additional cameras were added to transfer points that are accessed by the South Madison police precinct to discourage criminal activity at the transfer point.

Winter Weather Safety – A new winter weather safety video was produced in 2008. The video encourages safe behavior during inclement weather and gives riders tips and suggestions for safe winter travel.

Workers Comp – As Metro continued to focus on workplace safety, staff days away from work due to

workers compensation were at 725, a seven-year low. Costs for Metro's worker's compensation program in 2008 were down 10% from 2007.

Metro Drivers Win 3 of 4 Top Honors at Driver Rodeo - In May, Metro motorcoach operators took three of four top honors at the Wisconsin Bus Rodeo put on by Transit Mutual Insurance.

Safe Driver Awards - Metro presented 178 motorcoach operators with awards for safe driving in 2008. Metro's entire motorcoach operator staff tallied a grand total of 2,122 years of safe driving in 2008.

Drive Safe! Win Cash! TMI Driving Incentive Program – In 2008, Transit Mutual Insurance (TMI) began an annual safe-driving contest designed to increase safety and professionalism for all of its transit properties. Metro Transit drivers began competing directly with Green Bay, Kenosha, Madison, Racine, and Waukesha for the least amount of accidents for the year. Eligible employees of the winning transit agency win a cash prize.



Social Committee

The Metro social committee continued offering employees events throughout the year to relax and socialize.

Events in 2008 included specialty days for soup and chili, baked potatoes, hot dogs and ice cream. A favorite movie character-themed picnic, Halloween, and a craft fair rounded out events for the year.

Paratransit

Metro provided 267,087 one-way paratransit trips in 2008, an increase of 2% from the previous year. The paratransit unit saw an increase in productivity of .02 trips per hour in 2008. A major contributing factor was the templating of 75% of all standing rides.

A new paratransit scheduler was hired in 2008 along with a provider change at the end of year.

Planning Service Changes

A comprehensive approach was taken by the Planning unit in 2008. Service improvement proposals involved route realignments in peripheral and core areas and the addition of new services. Major benefits included route and schedule changes to improve on-time performance enhancement of core services to alleviate overcrowding, and service expansion into new neighborhoods. Two public hearings were held to encourage the public to give feedback on the proposed changes.



Technology Changes

Metro implemented many technical updates and improvements in 2008 including the addition of a part-time Information Specialist position to Metro's team.

Implementation of IP Phone Technology – Metro's entire facility was upgraded with Internet Protocol phone technology in 2008. The benefits of this upgrade can best be seen in the improved operations of the customer service center. This new technology allows for better automatic messaging to customers and results in a shorter average customer on-hold wait time. An average of 1,000 calls are answered each day in the customer service center. Nearly 80 percent of all calls are now being directly sent to a customer service rep without waiting on hold.

Real-time bus monitoring Transit Master upgrade - Metro's current Continental System was upgraded to allow for future implementation of the popular Transit Tracker customer online application.

Live Video Feed Testing - Metro tested different methods of getting live video feed from the south transfer point security cameras to the city network. This paved the way for future endeavors to implement live feed at all transfer points.

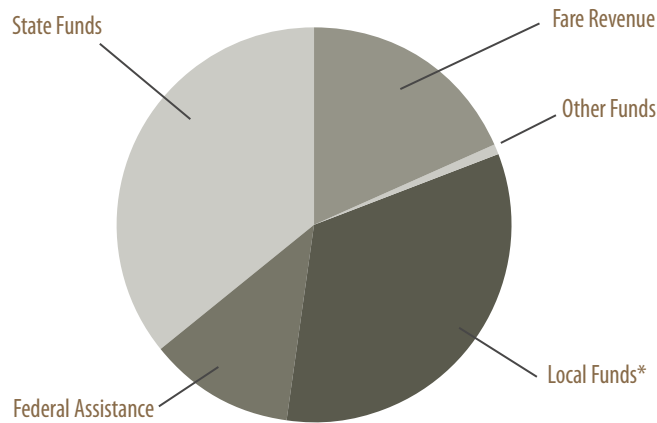
New Fleet Maintenance Application – This was implemented in 2008 which improved the process of tracking and monitoring bus assets.

Rider Alert Message Improvements – Metro implemented a new Rider Alert system in 2008. Riders can now receive customized alerts on specific topic such as detours, school service, paratransit service, University of Wisconsin service, and media notices. Riders can also now receive information via text message and email. Metro's subscription to this service increased from 1,100 to 2,100 in 2008.

Revenues & Expenses

Revenues

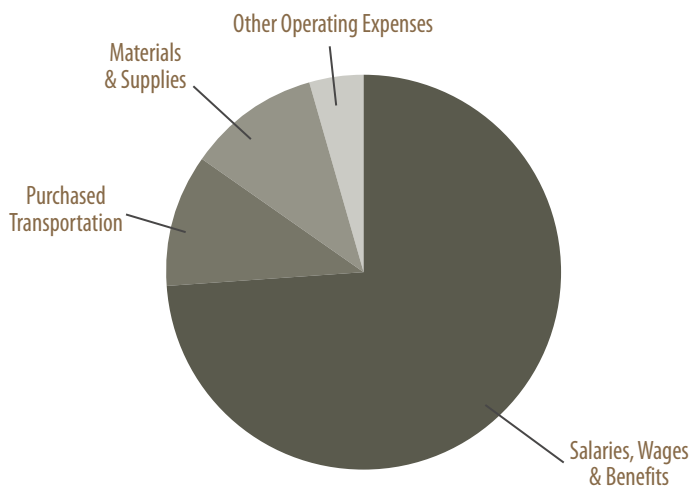
Fare Revenue	\$9,402,394
Local Share (City budget, revenues from contracting partners, and MA Waiver)	\$16,188,891
Federal Assistance	\$5,681,854
State Funds	\$16,754,000
Other Funds	\$651,959
Total Revenues	\$48,679,098



Net operating income or deficits are added to or subtracted from Metro's contingent reserve. Metro's contingent reserve balance at 12/31/2008 was \$478,217.

Expenses

Salaries, Wages & Benefits	\$33,906,057
Purchased Transportation	\$4,792,516
Materials & Supplies	\$5,761,272
Other Operating Expenses	\$2,261,881
Total Expenses	\$46,721,726



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

- 72 square miles
- 245,181 population

Annual Operating Budget

\$48,679,098

Employees

- Administrative employees: 39
- Operations employees: 340
- Maintenance employees: 79
- Total (FTEs): 458

Transit Service

- 57,000+ passenger trips on an average weekday, during the school year
- 32,000+ passenger trips on an average weekday, during the summer
- 203 fixed-route buses
- 19 paratransit vehicles
- 4 transfer points
- 124 shelters
- 2,062 bus stops
- 59 fixed-routes
- 366,840 annual fixed-route revenue hours
- 4,706,193 annual fixed-route revenue miles

Ridership

13,719,186 annual fixed-route and paratransit riders

City of Madison
 Dave Cieslewicz, Mayor

Transit & Parking Commission Members:
 Carl Durocher
 Amanda White
 Sharon McCabe
 Gary Poulson
 Kevin Hoag,
 Tim Wong (January - April)
 Kenneth Streit
 Duane Hinz
 Alder Brian Solomon
 Alder Robbie Webber
 Alder Jed Sanborn
 Margaret Bergamini (August - December)

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.

Performance Measures

	Paratransit	Fixed Route
Operating Ratio (Operating Revenue/Operating Cost):	48.4%	23.2%
Passenger Revenue/Total Passenger Trips:	\$1.12	\$0.68
Operating Cost/Passenger Trip:	\$26.17	\$2.92
Total Trips:	286,037	13,433,149
Cancellation Rate:	17.7%	--
No Shows/Rides Provided:	2.2%	--
Number of Clients Provided Service:	1767	--
Average Number of Trips/Client:	151	--
Number of Customer Complaints/1,000 Passenger Trips:	1.77	0.17
Operating Cost/Revenue Hour:	\$64.98	\$106.96
Trips/Revenue Hour:	2.48	36.62
Number of Trips Using Lifts:	--	32,759
Maintenance Inspections Conducted/Scheduled:	100.7%	100%
Miles/Road Call:	--	5,309.0

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 Madison, Wisconsin 53703
 608-266-4904
 TTY/Textnet: 1-866-704-2316
 www.mymetrobus.com

