

Metro Performance Summary 2nd Quarter Data for 2019

Data

- Metro fixed route ridership was down 4.7% through the 2nd quarter, down from 6,726,777 in 2018 to 6,410,421 in 2019, driven in part by reductions of UW campus and MMSD bus ridership. Weekend ridership is seeing a larger decline than weekdays, with a 14% drop on weekends compared to only 2% on weekdays. Nationally, transit systems Metro's size show bus ridership dropped on average by 2.9% in the 1st quarter of 2019. Also, as previously reported, studies conducted on this national transit trend indicate decreased gas prices, increased auto vehicle miles traveled and auto purchases due to a strong economy, ridership shifts to Transportation Network Companies (TNCs), and local factors (i.e., Metro has been out of peak-capacity for three years) as the most commonly cited factors. Metro's plans to add service to Sun Prairie and recent changes to routes 37 and 38 are forecast to help increase ridership.
- Paratransit ridership for the same period was down 43% from 97,237 to 55,621, primarily due to the implementation of Family Care, and that directly-operated paratransit service ceased operations on August 10, 2018. The family care transition started in February 2018 and was fully implemented on May 1st, so the quarterly ridership is not an apples to apples comparison, but will be on a monthly basis starting in May.
- Metro's financial status through June shows revenues over budget by \$318,634 and expenses over budget by \$164,628, leading to a projected reserve increase of about \$154,006. The positive revenue picture is caused by increases in agency ticket revenues on the paratransit side, despite the drops in ridership on both fixed route and paratransit. The expense overrun is caused by personnel costs, as Metro is still catching up on driver training which was delayed in 2018 by the continuation of directly-operated paratransit service until August 2018. It is too early in the year to make any long-term projections, but overall, the financial picture appears to be starting out on sound footing.
- Preventable and chargeable accidents through the 2nd quarter totaled 28 in 2018 versus 30 during the same time period in 2019. Through the first and second quarter of the year, our insurance company, Transit Mutual (TMI), reports a total payout and reserve claims to be at \$23,550 versus the 2018 1st and 2nd quarter figure of \$27,213. Metro Transit is in the second year of a five-year process where TMI is paying us back \$800,000 of excess surplus caused by reduced

accidents and payout claims over a long period of time. In 2019 we expect to receive a credit of \$200,000.

- Customer feedback through the 2nd quarter of 2019 totaled 1871 contacts, up from the 2018 level of 1682. Fixed route input was the largest category at 1283, up from 1100 from 2018, with the biggest percentage increases in “driver rude,” “bus never came,” and “unsafe situation.” With video and GPS, Metro staff investigates each complaint, and in some cases it can be determined that the driver was not at fault, which was the case with an average of 48% of these three categories. Metro tracks and coaches employees with multiple complaints to keep these complaints to a minimum. Paratransit input was down from 315 contacts in 2018 to 262 in 2019, due in part to the reduction in ridership caused by Family Care. Metro has a goal to respond to 90% of all complaints within 10 days when a response is requested, and through the 2nd quarter of 2019, we’ve responded to 96.7% within that timeframe.
- Total driver reported security incidents were 192 for the 1st and 2nd quarter for 2019 versus 182 for the same timeframe in 2018. There was a small increase in reported fights and assaults between passengers as well as intoxicated passenger reports on main line service. School service remains relatively unchanged with small decreases in reports of fighting and disrupting behavior through the end of the school year.

Projects

- The first New Flyer bus, bus number 1901, was delivered out of an order of fifteen buses to be received by the end of August. This is the first year of a five-year procurement, and all of these buses will have the new Metro logo. The City’s recently approved sustainability plan may lead to the purchase of e-buses in this five-year period. The first of three e-buses manufactured by Proterra is scheduled to be put into service in 2020.
- The first phase of construction at Metro’s main facility began this quarter. This is part of a five-year, \$50 million reconstruction to improve safety, maintenance, health, and overall working conditions of the garage. Included in this first phase is the construction of a new service lane, fire safety improvements, and the changes required for our new electric buses.
- Metro staff completed the 2020 capital and operating budget request submissions to the Mayor this quarter. These will be presented to the joint TC/TPPB in August.

- The 2018 audit was completed with one of the significant findings confirming the ridership drop in paratransit and the change in allocations for expenses and revenues associated with paratransit. The average trip cost per ride was \$45 in 2018, versus the current agency fare rate of \$35. Metro staff will be taking a separate recommended action to the TC after the audit is presented in August to keep the agency fare at \$35, as the higher cost in 2018 reflects a number of atypical changes associated with Family Care such as the 47% drop in ridership, and the delayed phase-out of directly operated paratransit service.
- Staff continues with the negotiations associated with the Collective Bargaining Agreement with the Teamsters Union. The last contract expired at the end of 2018.
- The Middleton garage lease expired in June, but Metro got an extension until September 1 to allow the orderly delivery of fifteen new buses and the disposal of old buses.
- Paratransit eligibility recertification occurs every three years and took place earlier this year. The result of recertification is a drop in enrollment from approximately 3,700 to 1,500. All eligible individuals with an expiration date of March 31, 2019 were required to submit a recertification application to continue their eligibility. It should be noted that despite the drop in enrollment, the number of active clients each month (694 in June 2018 and 639 in June 2019) remains stable.

FIXED ROUTE
Operating Statistics For Periods Ending 6/30/2018 & 6/30/2019

CURRENT MONTH			YEAR TO DATE				
Actual 2018	Actual 2019	Variance 2018 to 2019		Actual 2018	Actual 2019	Variance 2018 to 2019	% Change
			Service Supplied				
468,204	444,885	(23,319)	Total (Vehicle) Miles	3,068,741	3,025,177	(43,564)	-1.4%
31,923	31,199	(724)	Revenue Hours	203,959	202,274	(1,685)	-0.8%
34,699	34,027	(672)	Total (Vehicle) Hours	226,059	223,971	(2,088)	-0.9%
			<i>Ridership</i>				
720,857	702,280	(18,577)	Revenue Passengers	6,330,027	5,990,071	(339,956)	-5.4%
61,694	61,594	(100)	Transfers	335,227	334,309	(918)	-0.3%
<u>10,089</u>	<u>10,807</u>	<u>718</u>	Non-Revenue Rides	<u>61,523</u>	<u>86,041</u>	<u>24,518</u>	39.9%
792,640	774,681	(17,959)	Total Passengers	6,726,777	6,410,421	(316,356)	-4.7%
			Service Quality*				
89.4%	89.0%	-0.4%	% Trips on time	88.9%	88.8%	-0.1%	-0.1%
3.6%	3.8%	0.2%	% Trips early	3.3%	3.4%	0.0%	1.0%
7.0%	7.2%	0.2%	% Trips late	7.9%	7.9%	0.0%	0.4%
4	9	5	Passenger Accidents	52	73	21	40.4%
			Vehicle Accidents**				
4	2	(2)	Chargeable	28	30	2	7.1%
5	9	4	Non-chargeable	67	76	9	13.4%
<u>0</u>	<u>0</u>	<u>0</u>	Preventable	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
9	11	2	Total Vehicle Accidents	95	106	11	11.6%
			Fleet/Maintenance				
35	29	(6)	Road Calls	158	161	3	1.9%
82	93	11	Actual Inspections	492	539	47	9.6%
78	74	(4)	Scheduled Inspections	511	505	(6)	-1.2%
0.25	0.22	(0.03)	Complaints/1000 Rides	0.16	0.19	0.03	19.3%

*Sample of over 200,000 trips. Early=one minute or more early at a timepoint. Late=five minutes or more late at a timepoint.

**Chargeable – Accidents that are caused by the actions of the bus operator.

Non-chargeable – Accidents caused by the other vehicle’s operator’s actions.

Preventable – Both parties involved share liability of the accident.

ROUTE PRODUCTIVITY COMPARISON--YEAR TO DATE--June 2019 vs. June 2018
(Routes sorted in order of 2019 passengers per revenue hour productivity)

ROUTE	RIDERSHIP, 2019 vs. 2018			Productivity, Trips per Revenue Hour			Routes < 60% of system avg.	ROUTE KEY
	Year to Date			2018	2019	% Change		
	2018	2019	% change					
80 UW CAMPUS (service revised August 26, 2012)	1,068,165	918,856	-14.0%	101.87	88.36	-13.3%		Core Routes operate every day from early a.m. to late p.m.: 2, 3, 4, 5, 6, 7, 13 (3 operates weekdays only; 7 operates weekends & holidays only).
E, L, M, W SUPPLEMENTARY SCHOOL SERVICE	604,052	571,023	-5.5%	68.97	67.82	-1.7%		
28 NTP-WTP COMMUTER (revised August 25, 2013)	179,884	180,127	0.1%	60.00	60.11	0.2%		
38 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08, Aug '09, & Aug 25, 2013)	178,051	181,056	1.7%	44.08	45.99	4.3%		
44 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	39,909	41,018	2.8%	43.83	45.40	3.6%		
84 EAGLE HEIGHTS EXPRESS (began operating August 25, 2008)	13,808	12,416	-10.1%	48.37	43.84	-9.4%		
2 WTP-NTP (revised August 25, 2013)	591,341	597,769	1.1%	41.63	42.18	1.3%		
10 SCHENK/ATWOOD - UW CAMPUS (began August 24, 2009 & revised August 25, 2013)	398,678	382,087	-4.2%	42.23	40.69	-3.6%		
81-82 UW LATE NITE CIRCULATORS	70,383	62,219	-11.6%	44.75	40.33	-9.9%		
75 VERONA-CAPITOL SQUARE COMMUTER (began Mar 26, 2012; revised Mar 11 & Dec 2, 2013)	56,363	56,848	0.9%	39.54	40.22	1.7%		
50 WTP-SCHROEDER-RAYMOND LOOP	96,366	91,163	-5.4%	34.35	32.61	-5.1%		
22 MENDOTA LOOP	105,411	98,437	-6.6%	32.34	30.34	-6.2%		
6 EAST TOWNE-WTP	520,045	492,911	-5.2%	31.77	30.26	-4.8%		
71 MIDDLETON-CAPITOL SQUARE VIA MARSHALL PARK COMMUTER (revised Aug 25, 2013)	53,803	52,797	-1.9%	30.00	29.68	-1.1%		
40 STP - ARBOR HILLS LOOP (revised August 25, 2013)	72,362	74,928	3.5%	28.53	29.64	3.9%		
4 NTP-STP	285,539	273,328	-4.3%	30.47	29.26	-4.0%		
15 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE (revised August 25, 2013)	220,549	215,707	-2.2%	29.54	29.12	-1.4%		
5 ETP-STP	188,018	190,550	1.3%	27.57	28.10	1.9%		
3 WTP-ETP	230,441	237,765	3.2%	26.90	27.98	4.0%		
12 WTP-DUTCH MILL-CAP SQUARE	31,565	30,458	-3.5%	27.46	26.71	-2.7%		
14 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE (revised August 25, 2013)	137,500	137,979	0.3%	26.15	26.45	1.1%		
29 SHERMAN COMMUTER ("School day" trip discontinued October 4, 2008)	10,720	10,533	-1.7%	26.63	26.37	-1.0%		
72 MIDDLETON-CAPITOL SQUARE VIA BRANCH COMMUTER (revised August 25, 2013)	67,215	66,787	-0.6%	26.29	26.33	0.2%		
57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	49,883	49,795	-0.2%	26.13	26.29	0.6%		
11 WTP-DUTCH MILL-CAP SQUARE	39,614	37,479	-5.4%	27.29	26.02	-4.6%		
21 LAKEVIEW LOOP	73,523	70,916	-3.5%	26.26	25.44	-3.1%		
1 CAP SQUARE - UW	13,723	13,599	-0.9%	25.42	25.39	-0.1%		
27 NTP - UW CAMPUS COMMUTER	25,706	23,193	-9.8%	27.46	24.98	-9.1%		
67 WTP-WEST TOWNE	94,282	84,712	-10.2%	27.44	24.77	-9.7%		
25 AMERICAN CENTER COMMUTER (revised August 25, 2013)	3,068	3,287	7.1%	21.96	23.72	8.0%		
7 WTP-ETP (Weekends & Holidays Only)	64,877	67,343	3.8%	19.40	23.51	21.2%		
16 STP - ETP	153,633	145,081	-5.6%	23.98	22.70	-5.3%		
56 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	52,076	50,809	-2.4%	21.96	21.60	-1.7%		
18 STP-WTP (revised August 25, 2013)	150,090	139,241	-7.2%	23.20	21.54	-7.2%		
47 ARBOR HILLS COMMUTER	30,398	32,008	5.3%	19.83	21.05	6.1%		
58 GREENTREE COMMUTER	30,456	30,650	0.6%	20.15	20.44	1.4%		
39 ETP - DAIRY DRIVE (revised August 25, 2013)	17,466	14,542	-16.7%	23.83	20.00	-16.1%		
8 CAP SQUARE-SPRING HARBOR (Weekends & Holidays Only)	19,732	16,447	-16.6%	24.25	19.87	-18.1%		
70 MIDDLETON-CAPITOL SQUARE	65,158	65,204	0.1%	19.24	19.40	0.9%		
55 VERONA - WTP COMMUTER (revised Mar 11, 2013)	15,559	18,612	19.6%	15.58	18.79	20.6%	x	
19 RED ARROW TR-CAP SQUARE	66,873	68,554	2.5%	17.96	18.56	3.3%	x	
30 ETP-EAST TOWNE	86,408	82,915	-4.0%	19.27	18.54	-3.8%	x	
13 STP-CAP SQUARE	74,019	71,278	-3.7%	19.15	18.49	-3.4%	x	
34 ETP-MATC (peak service on 34 began Aug 24, 2009 & revised Aug 25, 2013)	10,554	10,543	-0.1%	16.20	16.31	0.7%	x	
17 ETP-NTP	48,003	44,768	-6.7%	17.37	16.19	-6.8%	x	
63 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	15,196	12,186	-19.8%	21.28	16.13	-24.2%	x	
33 SPRECHER/THOMPSON - ETP (revised August 25, 2013)	19,890	19,850	-0.2%	15.82	15.91	0.6%	x	
51 WTP-MUIR FIELD LOOP	24,333	20,920	-14.0%	17.64	15.14	-14.1%	x	
73 WTP-OLD SAUK TRAILS	51,284	44,931	-12.4%	16.91	14.93	-11.7%	x	
37 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	29,596	28,488	-3.7%	15.51	14.77	-4.8%	x	
48 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	3,677	3,616	-1.7%	14.70	14.57	-0.9%	x	
52 WTP-FITCHBURG	18,996	17,559	-7.6%	14.18	13.21	-6.8%	x	
32 ACEWOOD-THOMPSON LOOP	15,303	13,820	-9.7%	13.03	11.60	-11.0%	x	
20 NTP-EAST TOWNE	69,849	64,772	-7.3%	12.37	11.48	-7.2%	x	
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	4,298	4,625	7.6%	9.61	10.34	7.6%	x	
49 HATCHERY HILL-LACY LOOP COMMUTER RTE (began August 24, 2014)	6,518	6,846	5.0%	8.73	9.24	5.9%	x	
35 RICHMOND HILLS/ACEWOOD - ETP (began August 25, 2013)	13,140	12,199	-7.2%	9.58	8.96	-6.4%	x	
31 MARSH RD - ETP (began August 25, 2013)	20,063	16,132	-19.6%	9.28	7.46	-19.6%	x	
59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009)	5,370	4,963	-7.6%	6.63	6.02	-9.2%	x	
26 AMERICAN CENTER LOOP (Began Oct. 5, 2008)	13,316	13,170	-1.1%	4.79	4.74	-1.0%	x	
68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	3,946	3,354	-15.0%	4.76	3.84	-19.3%	x	
36 CITY VIEW LOOP (Began Oct. 5, 2008; formerly part of Route 6)	6,733	5,252	-22.0%	4.91	3.84	-21.8%	x	
UNKNOWN ROUTE & ROAD BUS *	-	-	NA	NA	NA	NA		
SYSTEM TOTAL	6,726,777	6,410,421	-4.7%	32.98	31.69	-3.9%	19.02	
TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-84)	5,574,421	5,416,930	-2.8%	29.09	28.50	-2.0%	17.10	

Core Routes operate every day from early a.m. to late p.m.:
2, 3, 4, 5, 6, 7, 13
(3 operates weekdays only; 7 operates weekends & holidays only).

Commuter Routes operate on weekdays during peak hours:
11, 12, 14, 15, 25, 27, 28, 29, 37, 38, 44, 47, 48, 49, 55, 56, 57, 58, 71, 72, 75

Peripheral Routes operate from transfer points to outlying areas: **20, 21, 22, 26, 30, 31, 32, 33, 35, 36, 40, 50, 51, 52, 73, 78**

Connector Routes connect transfer points throughout the day:
16, 17, 18.

Circulator Routes
1, 10, 34

Other routes:
8 operates between the Capitol Square and Spring Harbor, weekends only.
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.
59 operates weekends & holidays between the WTP and Fitchburg.
67 connects with route 6 at the West Transfer Point; operates to/from West Towne Mall.
63 and **68** operate between the WTP and Prairie Town Center.
70 operates like a core route between the Capitol Square & Middleton on weekdays.

UW Campus Circulators
80, 81, 82, 84

School Day Supplemental Routes
E, L, M, W

Average weekday ridership June 2018: 33,424
Average weekday ridership June 2019: 33,908

Average weekend ridership June 2018: 10,087
Average weekend ridership June 2019: 9,660

* 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 put into service to do portions of routes because of vehicle breakdowns, late regular buses, or overloads.

ROUTE PERFORMANCE, Year to Date - June 2019

ROUTE	RIDERSHIP			Passengers/rev. hour	
	2018	2019	% change	2018	2019
1 CAP SQUARE - UW	13,723	13,599	-0.9%	25.42	25.39
2 WTP-NTP (revised August 25, 2013)	591,341	597,769	1.1%	41.63	42.18
3 WTP-ETP	230,441	237,765	3.2%	26.90	27.98
4 NTP-STP	285,539	273,328	-4.3%	30.47	29.26
5 ETP-STP	188,018	190,550	1.3%	27.57	28.10
6 EAST TOWNE-WTP	520,045	492,911	-5.2%	31.77	30.26
7 WTP-ETP (Weekends & Holidays Only)	64,877	67,343	3.8%	19.40	23.51
8 CAP SQUARE-SPRING HARBOR (Weekends & Holidays Only)	19,732	16,447	-16.6%	24.25	19.87
10 SCHENK/ATWOOD - UW CAMPUS (began August 24, 2009 & revised August 25, 2013)	398,678	382,087	-4.2%	42.23	40.69
11 WTP-DUTCH MILL-CAP SQUARE	39,614	37,479	-5.4%	27.29	26.02
12 WTP-DUTCH MILL-CAP SQUARE	31,565	30,458	-3.5%	27.46	26.71
13 STP-CAP SQUARE	74,019	71,278	-3.7%	19.15	18.49
14 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE (revised August 25, 2013)	137,500	137,979	0.3%	26.15	26.45
15 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE (revised August 25, 2013)	220,549	215,707	-2.2%	29.54	29.12
16 STP - ETP	153,633	145,081	-5.6%	23.98	22.70
17 ETP-NTP	48,003	44,768	-6.7%	17.37	16.19
18 STP-WTP (revised August 25, 2013)	150,090	139,241	-7.2%	23.20	21.54
19 RED ARROW TR-CAP SQUARE	66,873	68,554	2.5%	17.96	18.56
20 NTP-EAST TOWNE	69,849	64,772	-7.3%	12.37	11.48
21 LAKEVIEW LOOP	73,523	70,916	-3.5%	26.26	25.44
22 MENDOTA LOOP	105,411	98,437	-6.6%	32.34	30.34
25 AMERICAN CENTER COMMUTER (revised August 25, 2013)	3,068	3,287	7.1%	21.96	23.72
26 AMERICAN CENTER LOOP (Began Oct. 5, 2008)	13,316	13,170	-1.1%	4.79	4.74
27 NTP - UW CAMPUS COMMUTER	25,706	23,193	-9.8%	27.46	24.98
28 NTP-WTP COMMUTER (revised August 25, 2013)	179,884	180,127	0.1%	60.00	60.11
29 SHERMAN COMMUTER ("School day" trip discontinued October 4, 2008)	10,720	10,533	-1.7%	26.63	26.37
30 ETP-EAST TOWNE	86,408	82,915	-4.0%	19.27	18.54
31 MARSH RD - ETP (began August 25, 2013)	20,063	16,132	-19.6%	9.28	7.46
32 ACEWOOD-THOMPSON LOOP	15,303	13,820	-9.7%	13.03	11.60
33 SPRECHER/THOMPSON - ETP (revised August 25, 2013)	19,890	19,850	-0.2%	15.82	15.91
34 ETP-MATC (peak service on 34 began Aug 24, 2009 & revised Aug 25, 2013)	10,554	10,543	-0.1%	16.20	16.31
35 RICHMOND HILLS/ACEWOOD - ETP (began August 25, 2013)	13,140	12,199	-7.2%	9.58	8.96
36 CITY VIEW LOOP (Began Oct. 5, 2008; formerly part of Route 6)	6,733	5,252	-22.0%	4.91	3.84
37 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	29,596	28,488	-3.7%	15.51	14.77
38 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08, Aug '09, & Aug 25, 2013)	178,051	181,056	1.7%	44.08	45.99
39 ETP - DAIRY DRIVE (revised August 25, 2013)	17,466	14,542	-16.7%	23.83	20.00
40 STP - ARBOR HILLS LOOP (revised August 25, 2013)	72,362	74,928	3.5%	28.53	29.64
44 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	39,909	41,018	2.8%	43.83	45.40
47 ARBOR HILLS COMMUTER	30,398	32,008	5.3%	19.83	21.05
48 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	3,677	3,616	-1.7%	14.70	14.57
49 HATCHERY HILL-LACY LOOP COMMUTER RTE (began August 24, 2014)	6,518	6,846	5.0%	8.73	9.24
50 WTP-SCHROEDER-RAYMOND LOOP	96,366	91,163	-5.4%	34.35	32.61
51 WTP-MUIR FIELD LOOP	24,333	20,920	-14.0%	17.64	15.14
52 WTP-FITCHBURG	18,996	17,559	-7.6%	14.18	13.21
55 VERONA - WTP COMMUTER (revised Mar 11, 2013)	15,559	18,612	19.6%	15.58	18.79
56 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	52,076	50,809	-2.4%	21.96	21.60
57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	49,883	49,795	-0.2%	26.13	26.29
58 GREENTREE COMMUTER	30,456	30,650	0.6%	20.15	20.44
59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009)	5,370	4,963	-7.6%	6.63	6.02
63 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	15,196	12,186	-19.8%	21.28	16.13
67 WTP-WEST TOWNE	94,282	84,712	-10.2%	27.44	24.77
68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	3,946	3,354	-15.0%	4.76	3.84
70 MIDDLETON-CAPITOL SQUARE	65,158	65,204	0.1%	19.24	19.40
71 MIDDLETON-CAPITOL SQUARE VIA MARSHALL PARK COMMUTER (revised Aug 25, 2013)	53,803	52,797	-1.9%	30.00	29.68
72 MIDDLETON-CAPITOL SQUARE VIA BRANCH COMMUTER (revised August 25, 2013)	67,215	66,787	-0.6%	26.29	26.33
73 WTP-OLD SAUK TRAILS	51,284	44,931	-12.4%	16.91	14.93
75 VERONA-CAPITOL SQUARE COMMUTER (began Mar 26, 2012; revised Mar 11 & Dec 2, 2013)	56,363	56,848	0.9%	39.54	40.22
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	4,298	4,625	7.6%	9.61	10.34
80 UW CAMPUS (service revised August 26, 2012)	1,068,165	918,856	-14.0%	101.87	88.36
81-82 UW LATE NITE CIRCULATORS	70,383	62,219	-11.6%	44.75	40.33
84 EAGLE HEIGHTS EXPRESS (began operating August 25, 2008)	13,808	12,416	-10.1%	48.37	43.84
E, L, M, W SUPPLEMENTARY SCHOOL SERVICE	604,052	571,023	-5.5%	68.97	67.82
UNKNOWN ROUTE & ROAD BUS *	-	-	NA	NA	NA
SYSTEM TOTAL	6,726,777	6,410,421	-4.7%	32.98	31.69
TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-84)	5,574,421	5,416,930	-2.8%	29.09	28.50

* 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 put into service to do portions of routes because of vehicle breakdowns, late regular buses, or overloads.

Average weekday ridership June 2018: 33,424

Average weekday ridership June 2019: 33,908

Operations			YTD	YTD
	June 2018	June 2019	June 2018	June 2019
Total Trips	9,931	8,819	97,237	55,621
Rides Cancelled	2,571	2,036	24,930	16,708
Cancellation rate	25.9%	23.1%	25.6%	30.0%
No Shows	363	293	3,011	1471
No Shows per Rides Provided	3.7%	3.3%	3.1%	2.6%
Clients Provided Service	694	639	1,421	994
Average Trips per Client	14	14	68	56
Percent Subscription Trips	57%	50%	71%	51%

Provider Performance YTD	Transit			Total
	Abby Vans	Badger Bus	Solutions	Paratransit
Ambulatory Trips	12,522	22,175	5,579	40,276
Non-Ambulatory Trips	234	12,401	2,710	15,345
Total Trips	12,756	34,576	8,289	55,621
Percentage of Total Trips	23%	62%	15%	100%

Customer Service YTD	Transit			Total
	Abby Vans	Badger Bus	Solutions	Paratransit
Total Trips	12,756	34,576	8,289	55,621
Customer Compliments	1	4	1	6
Customer Suggestions	0	2	2	4
Customer Complaints	62	99	53	214
Complaints per 1000 Trips - 2018	2.32	2.58	3.20	2.84
Complaints per 1000 Trips - 2019	4.86	2.86	6.39	3.85
Late Service Reports	11	5	8	24
Late Service Reports per 1000 Trips - 2018	1.33	0.70	1.54	1.52
Late Service Reports per 1000 Trips - 2019	0.86	0.14	0.97	0.43

On-Time Performance	Transit		
	Abby Vans	Badger Bus	Solutions
June 2019	95%	99%	92%
YTD - 2018	92%	98%	90%
YTD - 2019	93%	98%	89%

ADA Eligible Clients	Non-		Total
	Ambulatory	Ambulatory	Enrollment
Total Clients for Reported Month	1,105	405	1,510

Client Activity	40 Trips		
	1 to 19 Trips	20 to 39 Trips	or More
Clients with Trips for Reported Month	470	124	45

**Paratransit Trend Data
2017-2019
Second Quarter**

Data Item	April			May			June			2018 Second Quarter	2019 Second Quarter	% Change 2018 to 2019
	2017	2018	2019	2017	2018	2019	2017	2018	2019			
Ridership												
Total Metro Paratransit Trips	23,401	13,420	9,697	25,055	11,458	9,683	24,375	9,931	8,819	34,809	28,199	-19%
Dane Conty DDS MA Waiver Trips	15,952	3,032	0	17,428	0	0	17,677	0	0	3,032	0	-100%
Enrollment												
Total Metro Paratransit Clients	3,729	3,723	1,431	3,733	3,729	1,486	3,733	3,727	1,510	11,179	4,427	-60%
Metro DDS MA Waiver Clients	831	105	0	832	0	0	830	0	0	105	0	-100%
Fare Sales												
Senior/Disabled 31-Day Pass	\$29,673	\$22,880	\$27,365	\$31,753	\$32,500	\$33,313	\$20,898	\$ 33,117	\$ 26,195	\$88,497	\$86,873	-2%
Senior/Disabled 10-Ride Card	\$6,930	\$5,920	\$9,600	\$6,290	\$5,810	\$4,680	\$4,970	\$ 7,170	\$ 6,140	\$18,900	\$20,420	8%
Paratransit Convenience Tickets	\$14,235	\$11,797	\$12,090	\$13,806	\$12,948	\$14,118	\$11,212	\$ 10,979	\$ 14,868	\$35,724	\$41,076	15%
Paratransit Agency Tickets	\$3,665	\$134,494	\$101,115	\$3,665	\$147,251	\$105,705	\$2,036	\$ 107,459	\$ 105,975	\$389,204	\$312,795	-20%
Total Sales	\$54,503	\$175,091	\$150,170	\$55,514	\$198,509	\$157,816	\$39,116	\$158,725	\$153,178	\$532,325	\$461,164	-13%
MA Waiver Revenue	\$316,686	\$60,300	\$0	\$345,969	\$0	\$0	350,912	\$0	\$0	\$60,300	\$0	-100%

Madison Metro Transit
Unaudited Financial Performance Report
Year-to-Date through June 30
All Modes

		2018 Actual	2019 Budget	2019 Actual	Over/Under Budget	Change from Prior Year
Passenger Revenue						
	Cash, Tickets, Passes	\$ 4,039,871	\$ 3,483,759	\$ 3,864,490	\$ 380,731	\$ (175,382)
	Unlimited Ride Passes	\$ 3,304,699	\$ 3,277,125	\$ 3,177,526	\$ (99,599)	\$ (127,173)
	Sub Total	\$ 7,344,570	\$ 6,760,884	\$ 7,042,016	\$ 281,131	\$ (302,555)
Misc Revenue						
	Advertising	\$ 355,766	\$ 250,000	\$ 318,112	\$ 68,112	\$ (37,654)
	County	\$ 1,041,652	\$ 275,000	\$ 277,521	\$ 2,521	\$ (764,131)
	Other	\$ 92,904	\$ 100,000	\$ 66,870	\$ (33,130)	\$ (26,034)
	Sub Total	\$ 1,490,322	\$ 625,000	\$ 662,503	\$ 37,503	\$ (827,819)
Local Subsidies						
	City of Madison	\$ 5,642,074	\$ 7,180,984	\$ 7,180,984	\$ -	\$ 1,538,910
	Funding Partners	\$ 1,853,742	\$ 1,905,000	\$ 1,905,000	\$ -	\$ 51,258
	Sub Total	\$ 7,495,816	\$ 9,085,984	\$ 9,085,984	\$ -	\$ 1,590,168
	State Assistance	\$ 8,678,998	\$ 8,680,000	\$ 8,680,000	\$ -	\$ 1,002
	Federal grant funding for capital maintenance	\$ 3,100,002	\$ 3,100,000	\$ 3,100,000	\$ -	\$ (2)
	Total Revenue	\$ 28,109,708	\$ 28,251,868	\$ 28,570,502	\$ 318,634	\$ 460,794
Salaries						
	Salaries/Wages	\$ 13,304,680	\$ 13,097,834	\$ 13,230,238	\$ 132,404	\$ (74,442)
	OT	\$ 1,246,401	\$ 943,193	\$ 1,336,667	\$ 393,475	\$ 90,267
	Workers Comp	\$ 55,885	\$ 100,500	\$ 140,170	\$ 39,670	\$ 84,284
Benefits						
	Health	\$ 3,159,216	\$ 3,112,915	\$ 3,046,711	\$ (66,204)	\$ (112,506)
	WI Retirement	\$ 957,696	\$ 879,542	\$ 948,844	\$ 69,302	\$ (8,852)
	Other	\$ 2,086,830	\$ 1,909,660	\$ 2,016,333	\$ 106,673	\$ (70,496)
	Sub Total	\$ 20,810,707	\$ 20,043,643	\$ 20,718,962	\$ 675,319	\$ (91,745)
Utilities						
	Natural Gas	\$ 133,543	\$ 114,000	\$ 110,824	\$ (3,176)	\$ (22,719)
	Electricity	\$ 125,913	\$ 145,000	\$ 108,615	\$ (36,385)	\$ (17,298)
	Telephone	\$ 9,421	\$ 8,650	\$ 7,852	\$ (798)	\$ (1,569)
	Other	\$ 19,066	\$ 22,500	\$ 20,358	\$ (2,142)	\$ 1,293
Building & Grounds						
	Repairs/Maintenance	\$ 55,243	\$ 94,500	\$ 127,943	\$ 33,443	\$ 72,700
	Supplies	\$ 88,831	\$ 95,000	\$ 89,731	\$ (5,269)	\$ 900
	Services	\$ 6,943	\$ 5,000	\$ 8,057	\$ 3,057	\$ 1,113
Rolling Stock/Support Equipment						
	Equip. Repairs/Maintenance	\$ 235,795	\$ 322,500	\$ 278,641	\$ (43,859)	\$ 42,846
	Parts	\$ 607,694	\$ 652,500	\$ 642,542	\$ (9,958)	\$ 34,848
	Tires	\$ 124,142	\$ 120,000	\$ 114,355	\$ (5,645)	\$ (9,787)
	Equipment Supplies	\$ 18,527	\$ 40,000	\$ 24,866	\$ (15,134)	\$ 6,339
	Fuel, Oil, & Lubricants	\$ 1,164,467	\$ 1,617,870	\$ 1,455,337	\$ (162,533)	\$ 290,869
Administrative						
	Insurance & Financial	\$ 732,720	\$ 739,222	\$ 703,354	\$ (35,868)	\$ (29,367)
	Rentals/Leases	\$ 228,264	\$ 275,000	\$ 232,272	\$ (42,728)	\$ 4,008
	Training	\$ 33,040	\$ 22,145	\$ 27,729	\$ 5,584	\$ (5,312)
	Supplies, Equipment and Services	\$ 308,274	\$ 374,850	\$ 383,897	\$ 9,047	\$ 75,623
Operations						
	Paratransit Providers	\$ 1,854,336	\$ 1,600,000	\$ 1,426,742	\$ (173,258)	\$ (427,594)
	County Programs	\$ 270,781	\$ 260,000	\$ 234,882	\$ (25,118)	\$ (35,899)
	Inter Departmental Charges	\$ 193,671	\$ 441,034	\$ 441,085	\$ 51	\$ 247,415
	Depreciation	\$ 3,393,439	\$ 3,450,000	\$ 3,450,000	\$ -	\$ 56,561
	Interest	\$ 216,926	\$ 203,043	\$ 203,043	\$ -	\$ (13,884)
	Total Operating Expenses	\$ 30,631,742	\$ 30,646,456	\$ 30,811,084	\$ 164,628	\$ 179,342
	Less Depreciation	\$ (3,393,439)	\$ (3,450,000)	\$ (3,450,000)	\$ -	\$ (56,561)
	Debt Principal Payments	\$ 890,412	\$ 1,055,412	\$ 1,055,412	\$ -	\$ 165,000
	Fixed Assets/5310 passthrough	\$ -	\$ 100,000	\$ 39,060	\$ (60,940)	\$ 39,060
	Federal grant funding for fixed assets/5310 passthrough	\$ -	\$ (100,000)	\$ (39,060)	\$ 60,940	\$ (39,060)
	Total Expenditures	\$ 28,128,716	\$ 28,251,868	\$ 28,416,496	\$ 164,628	\$ 287,780
	Reserves generated (used)	\$ (19,007)	\$ -	\$ 154,006	\$ 154,006	\$ 173,013
	Reserve balance-beginning	\$ 3,686,821	\$ -	\$ 4,711,188	\$ -	\$ -
	Reserve balance-ending	\$ 3,667,814	\$ -	\$ 4,865,194	\$ -	\$ -

**Madison Metro
Performance Measures
YTD through June 30**

	Fixed Route		Paratransit	
	2018	2019	2018	2019
Operating Cost/Revenue Hours	\$ 114.61	\$ 120.72	\$ 98.33	\$ 122.30
Operating Revenue/Operating Cost	27.48%	25.62%	46.32%	29.22%
Operating Cost/Passenger Trips	\$ 3.48	\$ 3.83	\$ 36.93	\$ 46.07
Passenger Trips/Revenue Hour	32.98	\$ 31.51	2.66	\$ 2.65
Passenger Trips/Service Area Population (annualized)	53.16	50.66	0.77	0.44
Revenue Hours/Service Area Population (annualized)	1.61	1.61	0.29	0.17
Passenger Revenue/Passenger Trips	\$ 0.95	\$ 0.98	\$ 9.47	\$ 13.46
Operating Cost/Platform Hours	\$ 103.41	\$ 108.62	\$ 89.54	\$ 122.30
Operating Cost/Total Miles	\$ 7.62	\$ 8.12	\$ 4.84	\$ 6.18
Passenger Trips/Revenue Mile	2.62	2.51	0.15	\$ 0.13

Notes:
 Operating revenue includes all passenger revenue plus paratransit MA Waiver revenue
 Operating cost includes "Total operating expenses" less depreciation and expenses associated with County programs
 Service area population is 253,075

WI DOT Cost Efficiency Measures	Fixed Route		Paratransit		Combined		2013	2015
	2018	2019	2018	2019	2018	2019	Peer (combined)	Peer (FR only)
Expense per revenue hour	\$ 111.67	\$ 116.56	\$ 90.57	\$ 109.15	\$ 108.46	\$ 115.87	\$ 97.57	\$ 113.74
Revenue/expense ratio	28.21%	26.53%	27.83%	32.74%	28.16%	27.08%	21.12%	19.00%
Cost/passenger	\$ 3.39	\$ 3.70	\$ 34.02	\$ 41.12	\$ 3.82	\$ 4.02	\$ 4.46	\$ 4.36
Passengers/revenue hour	32.98	31.51	2.66	2.65	28.38	28.81	23.69	29.21
Passenger Trips/Capita (annualized)	46.47	44.29	0.67	0.38	47.14	44.67	37.63	25.49
Revenue Hours/Capita (annualized)	1.41	1.41	0.25	0.14	1.66	1.55	1.43	0.76

Notes:
 Revenue includes passenger revenue only (does not include MA Waiver revenue)
 Expense includes "Total operating expenses" less depreciation, expenses associated with County programs, lease and interest expenses and inter-agency charges
 Cost and expense are the same number
 The population used for the efficiency measures is 289,500

Madison Metro Transit
Year to Year Fixed Route Ridership and Revenue Comparison
Through June 30, 2019 and 2018

Fixed Route Passenger Revenue

2019	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares	\$ 110,015	\$ 120,178	\$ 114,400	\$ 127,425	\$ 123,986	\$ 126,229							\$ 722,233
2 ride passes	\$ 17,762	\$ 10,065	\$ 8,134	\$ 6,870	\$ 23,056	\$ 18,783							\$ 84,670
10 ride passes	\$ 84,416	\$ 81,618	\$ 83,859	\$ 87,334	\$ 67,261	\$ 65,161							\$ 469,649
31 day passes	\$ 142,734	\$ 121,038	\$ 139,101	\$ 155,667	\$ 112,153	\$ 119,471							\$ 790,164
EZ Rider/Summer Youth passes	\$ 197,586	\$ 194,077	\$ 224,869	\$ 153,386	\$ 225,441	\$ 71,739							\$ 1,067,098
Total cash, ticket & pass revenue	\$ 552,513	\$ 526,976	\$ 570,363	\$ 530,682	\$ 551,897	\$ 401,383							\$ 3,133,814
UW ASM	\$ 279,897	\$ 279,897	\$ 279,897	\$ 279,897	\$ 279,897	\$ 279,897							\$ 1,679,382
UW Employees	\$ 164,845	\$ 164,845	\$ 164,845	\$ 164,845	\$ 164,845	\$ 164,845							\$ 989,070
MATC	\$ 24,211	\$ 37,735	\$ 38,200	\$ 43,124	\$ 25,145	\$ 9,817							\$ 178,232
City of Madison	\$ 14,423	\$ 16,479	\$ 15,836	\$ 16,341	\$ 15,490	\$ 14,144							\$ 92,713
Edgewood	\$ 3,750	\$ 5,477	\$ 4,861	\$ 4,951	\$ 3,548	\$ 1,754							\$ 24,341
St. Mary's	\$ 2,892	\$ 3,800	\$ 3,991	\$ 4,112	\$ 3,997	\$ 3,958							\$ 22,750
Meriter	\$ 1,770	\$ 1,763	\$ 1,798	\$ 1,947	\$ 2,022	\$ 1,959							\$ 11,259
Dane County	\$ 3,386	\$ 3,249	\$ 3,075	\$ 2,906	\$ 3,004	\$ 2,535							\$ 18,155
Commuter	\$ 22,160	\$ 25,947	\$ 24,894	\$ 24,492	\$ 24,005	\$ 21,949							\$ 143,447
Total unlimited ride pass revenue	\$ 517,334	\$ 539,192	\$ 537,397	\$ 542,615	\$ 521,953	\$ 500,858							\$ 3,159,349
Total passenger revenue	\$ 1,069,847	\$ 1,066,168	\$ 1,107,760	\$ 1,073,297	\$ 1,073,850	\$ 902,241							\$ 6,293,163
Cumulative YTD passenger revenue	\$ 1,069,847	\$ 2,136,015	\$ 3,243,775	\$ 4,317,072	\$ 5,390,922	\$ 6,293,163							

2018	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares	\$ 117,424	\$ 118,823	\$ 112,799	\$ 117,783	\$ 142,167	\$ 123,270							\$ 732,266
2 ride passes	\$ 10,242	\$ 10,172	\$ 11,959	\$ 29,619	\$ 23,324	\$ 10,906							\$ 96,222
10 ride passes	\$ 71,019	\$ 73,756	\$ 75,886	\$ 92,672	\$ 74,392	\$ 65,299							\$ 453,024
31 day passes	\$ 134,014	\$ 122,376	\$ 132,070	\$ 106,476	\$ 157,857	\$ 129,317							\$ 782,110
EZ Rider/Summer Youth passes	\$ 198,458	\$ 194,931	\$ 225,469	\$ 154,093	\$ 226,197	\$ 73,536							\$ 1,072,684
Total cash, ticket & pass revenue	\$ 531,157	\$ 520,058	\$ 558,183	\$ 500,643	\$ 623,937	\$ 402,328							\$ 3,136,306
UW ASM	\$ 296,572	\$ 296,572	\$ 296,572	\$ 296,572	\$ 296,572	\$ 296,572							\$ 1,779,432
UW Employees	\$ 165,653	\$ 165,653	\$ 165,653	\$ 165,653	\$ 165,653	\$ 165,653							\$ 993,918
MATC	\$ 36,503	\$ 44,619	\$ 43,329	\$ 45,436	\$ 27,069	\$ 13,258							\$ 210,214
City of Madison	\$ 14,816	\$ 14,679	\$ 15,204	\$ 15,151	\$ 14,843	\$ 14,580							\$ 89,273
Edgewood	\$ 5,190	\$ 6,325	\$ 4,983	\$ 5,172	\$ 3,717	\$ 1,627							\$ 27,014
St. Mary's	\$ 2,468	\$ 3,022	\$ 3,097	\$ 3,319	\$ 3,514	\$ 3,060							\$ 18,480
Meriter	\$ 2,463	\$ 2,141	\$ 2,222	\$ 2,184	\$ 2,118	\$ 2,005							\$ 13,133
Dane County	\$ 5,054	\$ 4,791	\$ 4,693	\$ 3,482	\$ 3,561	\$ 3,271							\$ 24,852
Commuter	\$ 23,098	\$ 22,635	\$ 22,072	\$ 22,379	\$ 21,115	\$ 20,181							\$ 131,480
Total unlimited ride pass revenue	\$ 551,817	\$ 560,437	\$ 557,825	\$ 559,348	\$ 538,162	\$ 520,207							\$ 3,287,796
Total passenger revenue	\$ 1,082,974	\$ 1,080,495	\$ 1,116,008	\$ 1,059,991	\$ 1,162,099	\$ 922,535							\$ 6,424,102
Cumulative YTD passenger revenue	\$ 1,082,974	\$ 2,163,469	\$ 3,279,477	\$ 4,339,468	\$ 5,501,567	\$ 6,424,102							

Madison Metro Transit
Year to Year Fixed Route Ridership and Revenue Comparison
Through June 30, 2019 and 2018

Fixed Route Rides

2019	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares	57,171	63,684	61,970	64,501	68,343	65,548							381,217
2 ride passes	6,428	8,537	7,580	8,039	8,319	7,588							46,491
10 ride passes	44,584	54,412	50,561	54,552	55,205	39,696							299,010
31 day passes	120,886	126,132	142,492	143,608	145,969	137,912							816,999
EZ Rider/Summer Youth passes	110,509	151,099	136,997	175,191	182,512	69,716							826,024
Total cash, ticket & pass rides	339,578	403,864	399,600	445,891	460,348	320,460							2,369,741
UW ASM	173,917	319,966	262,942	294,506	176,347	138,247							1,365,925
UW Employees	139,858	163,955	156,512	158,987	144,961	125,496							889,769
MATC	17,934	27,952	28,296	31,944	18,626	7,272							132,024
City of Madison	10,684	12,207	11,730	12,104	11,474	10,477							68,676
Edgewood	2,778	4,057	3,601	3,667	2,628	1,299							18,030
St. Mary's	2,142	2,815	2,956	3,046	2,961	2,932							16,852
Meriter	1,311	1,306	1,332	1,442	1,498	1,451							8,340
Dane County	2,508	2,407	2,278	2,152	2,225	1,878							13,448
Commuter	15,845	18,551	17,814	17,522	17,189	15,722							102,643
Total unlimited ride pass rides	366,977	553,216	487,461	525,370	377,909	304,774							2,615,707
UW routes 80-85	132,578	264,113	188,166	223,581	109,248	75,805							993,491
Total revenue rides	839,133	1,221,193	1,075,227	1,194,842	947,505	701,039							5,978,939
Transfers	47,720	51,375	54,726	57,587	61,307	61,594							334,309
Non-revenue rides	37,254	11,552	10,481	12,247	13,591	12,048							97,173
Total rides	924,107	1,284,120	1,140,434	1,264,676	1,022,403	774,681							6,410,421
Cumulative YTD total rides	924,107	2,208,227	3,348,661	4,613,337	5,635,740	6,410,421							

2018	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares	62,361	59,686	63,465	61,761	68,854	68,392							384,519
2 ride passes	8,262	7,216	7,390	8,187	9,730	8,438							49,223
10 ride passes	57,342	54,837	53,179	55,078	53,829	39,610							313,875
31 day passes	142,414	134,063	152,068	140,860	147,125	148,120							864,650
EZ Rider/Summer Youth passes	172,384	152,214	140,120	165,365	179,357	66,688							876,128
Total cash, ticket & pass rides	442,763	408,016	416,222	431,251	458,895	331,248							2,488,395
UW ASM	199,389	314,209	271,241	295,397	178,489	141,582							1,400,307
UW Employees	158,553	157,499	157,870	152,996	139,784	125,137							891,839
MATC	27,039	33,051	32,096	33,656	20,051	9,821							155,714
City of Madison	10,975	10,873	11,262	11,223	10,995	10,800							66,128
Edgewood	3,845	4,685	3,691	3,831	2,753	1,205							20,010
St. Mary's	1,905	2,340	2,383	2,458	2,603	2,267							13,956
Meriter	1,824	1,586	1,646	1,618	1,569	1,485							9,728
Dane County	3,744	3,549	3,476	2,579	2,638	2,423							18,409
Commuter	16,511	16,187	15,783	16,004	15,102	14,427							94,014
Total unlimited ride pass rides	423,785	543,979	499,448	519,762	373,984	309,147							2,670,105
UW routes 80-85	129,019	295,764	239,143	281,737	130,724	79,482							1,155,869
Total revenue rides	995,567	1,247,759	1,154,813	1,232,750	963,603	719,877							6,314,369
Transfers	55,560	50,426	55,395	52,705	59,456	61,694							335,236
Non-revenue rides	12,485	11,843	12,154	14,559	15,062	11,069							77,172
Total rides	1,063,612	1,310,028	1,222,362	1,300,014	1,038,121	792,640							6,726,777
Cumulative YTD total rides	1,063,612	2,373,640	3,596,002	4,896,016	5,934,137	6,726,777							

Madison Metro Transit
Year to Year Fixed Route Ridership and Revenue Comparison
Through June 30, 2019 and 2018

Fixed Route Passenger Revenue % Change

	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares	-6.3%	1.1%	1.4%	8.2%	-12.8%	2.4%							-1.4%
2 ride passes	73.4%	-1.1%	-32.0%	-76.8%	-1.1%	72.2%							-12.0%
10 ride passes	18.9%	10.7%	10.5%	-5.8%	-9.6%	-0.2%							3.7%
31 day passes	6.5%	-1.1%	5.3%	46.2%	-29.0%	-7.6%							1.0%
EZ Rider/Summer Youth passes	-0.4%	-0.4%	-0.3%	-0.5%	-0.3%	-2.4%							-0.5%
Total cash, ticket & pass revenue	4.0%	1.3%	2.2%	6.0%	-11.5%	-0.2%							-0.1%
UW ASM	-5.6%	-5.6%	-5.6%	-5.6%	-5.6%	-5.6%							-5.6%
UW Employees	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%							-0.5%
MATC	-33.7%	-15.4%	-11.8%	-5.1%	-7.1%	-26.0%							-15.2%
City of Madison	-2.7%	12.3%	4.2%	7.9%	4.4%	-3.0%							3.9%
Edgewood	-27.7%	-13.4%	-2.4%	-4.3%	-4.5%	7.8%							-9.9%
St. Mary's	17.2%	25.7%	28.9%	23.9%	13.7%	29.3%							23.1%
Meriter	-28.1%	-17.7%	-19.1%	-10.9%	-4.5%	-2.3%							-14.3%
Dane County	-33.0%	-32.2%	-34.5%	-16.5%	-15.6%	-22.5%							-26.9%
Commuter	-4.1%	14.6%	12.8%	9.4%	13.7%	8.8%							9.1%
Total unlimited ride pass revenue	-6.2%	-3.8%	-3.7%	-3.0%	-3.0%	-3.7%							-3.9%
Total passenger revenue	-1.2%	-1.3%	-0.7%	1.3%	-7.6%	-2.2%							-2.0%
Cumulative YTD passenger revenue	-1.2%	-1.3%	-1.1%	-0.5%	-2.0%	-2.0%							

Fixed Route Rides % Change

	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares	-8.3%	6.7%	-2.4%	4.4%	-0.7%	-4.2%							-0.9%
2 ride passes	-22.2%	18.3%	2.6%	-1.8%	-14.5%	-10.1%							-5.6%
10 ride passes	-22.2%	-0.8%	-4.9%	-1.0%	2.6%	0.2%							-4.7%
31 day passes	-15.1%	-5.9%	-6.3%	2.0%	-0.8%	-6.9%							-5.5%
EZ Rider/Summer Youth passes	-35.9%	-0.7%	-2.2%	5.9%	1.8%	4.5%							-5.7%
Total cash, ticket & pass rides	-23.3%	-1.0%	-4.0%	3.4%	0.3%	-3.3%							-4.8%
UW ASM	-12.8%	1.8%	-3.1%	-0.3%	-1.2%	-2.4%							-2.5%
UW Employees	-11.8%	4.1%	-0.9%	3.9%	3.7%	0.3%							-0.2%
MATC	-33.7%	-15.4%	-11.8%	-5.1%	-7.1%	-26.0%							-15.2%
City of Madison	-2.7%	12.3%	4.2%	7.8%	4.4%	-3.0%							3.9%
Edgewood	-27.8%	-13.4%	-2.4%	-4.3%	-4.5%	7.8%							-9.9%
St. Mary's	12.4%	20.3%	24.0%	23.9%	13.8%	29.3%							20.8%
Meriter	-28.1%	-17.7%	-19.1%	-10.9%	-4.5%	-2.3%							-14.3%
Dane County	-33.0%	-32.2%	-34.5%	-16.6%	-15.7%	-22.5%							-26.9%
Commuter	-4.0%	14.6%	12.9%	9.5%	13.8%	9.0%							9.2%
Total unlimited ride pass rides	-13.4%	1.7%	-2.4%	1.1%	1.0%	-1.4%							-2.0%
UW routes 80-85	2.8%	-10.7%	-21.3%	-20.6%	-16.4%	-4.6%							-14.0%
Total revenue rides	-15.7%	-2.1%	-6.9%	-3.1%	-1.7%	-2.6%							-5.3%
Transfers	-14.1%	1.9%	-1.2%	9.3%	3.1%	-0.2%							-0.3%
Non-revenue rides	198.4%	-2.5%	-13.8%	-15.9%	-9.8%	8.8%							25.9%
Total rides	-13.1%	-2.0%	-6.7%	-2.7%	-1.5%	-2.3%							-4.7%
Cumulative YTD total rides	-13.1%	-7.0%	-6.9%	-5.8%	-5.0%	-4.7%							

2nd Quarter 2019

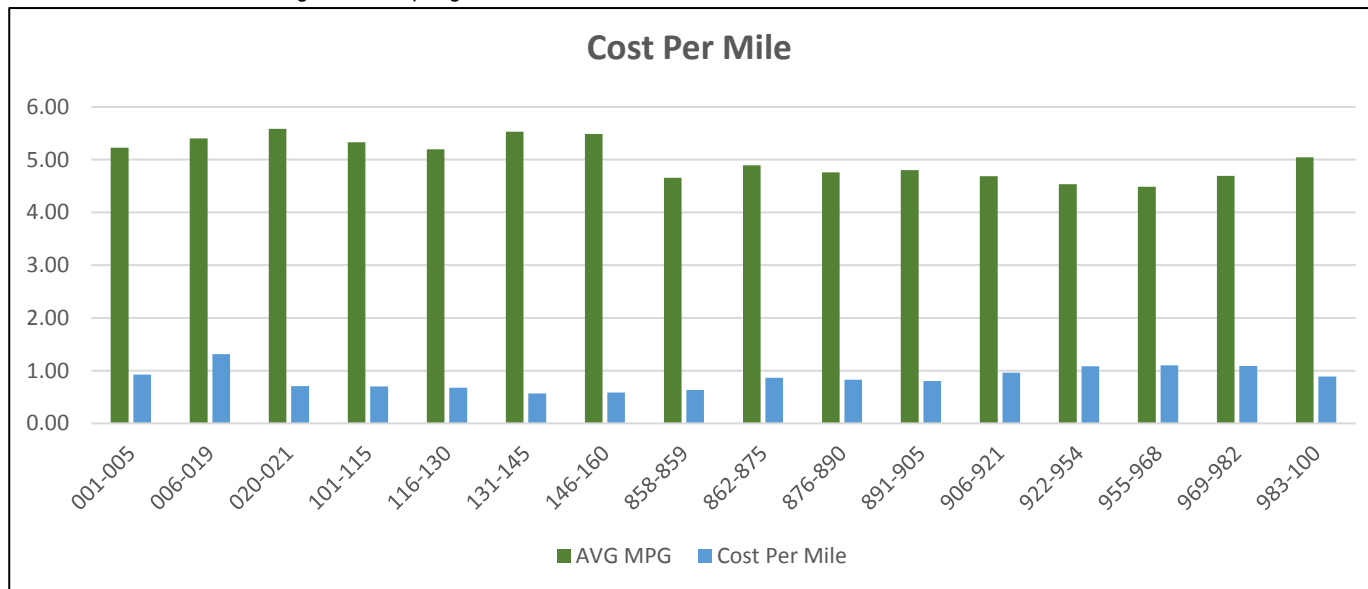
COST PER MILE

April 1, 2019 through June 30, 2019

Bus #	Distance	Fuel Qty.	Fuel Cost	Parts cost	Labor cost	CPM	AVG MPG	Model Year
001-005	29,786	5,699.4	\$ 13,336.60	\$ 3,513.14	\$ 10,663.01	0.92	5.23	2007
006-019	77,139	14,284.2	\$ 33,425.03	\$ 37,342.45	\$ 30,758.01	1.32	5.40	2010
020-021	21,874	3,916.4	\$ 9,164.38	\$ 3,142.57	\$ 3,118.83	0.71	5.59	2014
101-115	156,808	29,409.7	\$ 68,818.70	\$ 15,987.55	\$ 25,321.47	0.70	5.33	2015
116-130	173,421	33,378.5	\$ 78,105.69	\$ 15,843.53	\$ 23,517.46	0.68	5.20	2016
131-145	191,830	34,690.8	\$ 81,176.47	\$ 5,925.60	\$ 21,880.17	0.57	5.53	2017
146-160	185,466	33,805.4	\$ 79,104.64	\$ 7,546.85	\$ 21,899.06	0.59	5.49	2018
858-859	5,855	1,258.1	\$ 2,943.95	\$ 87.20	\$ 686.26	0.63	4.65	2002
862-875	35,773	7,314.7	\$ 17,116.40	\$ 3,310.06	\$ 10,528.83	0.87	4.89	2003
876-890	22,523	4,732.8	\$ 11,074.75	\$ 1,432.88	\$ 6,145.03	0.83	4.76	2004
891-905	26,327	5,485.1	\$ 12,835.13	\$ 1,937.95	\$ 6,357.13	0.80	4.80	2005
906-921	56,169	11,980.8	\$ 28,035.07	\$ 6,229.58	\$ 19,634.59	0.96	4.69	2006
922-954	162,645	35,842.0	\$ 83,870.28	\$ 46,622.73	\$ 45,614.01	1.08	4.54	2009
955-968	86,222	19,224.2	\$ 44,984.63	\$ 20,721.49	\$ 29,458.94	1.10	4.49	2011
969-982	103,453	22,040.1	\$ 51,573.83	\$ 33,392.31	\$ 27,803.98	1.09	4.69	2012
983-100	181,674	36,028.5	\$ 84,306.69	\$ 42,399.11	\$ 34,516.09	0.89	5.04	2013
						0.86	5.02	

$$\text{Cost Per Mile} = \frac{\text{Fuel} + \text{Parts} + \text{Labor}}{\text{Miles}}$$

Average fuel cost per gallon = \$2.340



Count of Driver Reported Incidents by Category

6/1/2018 to 6/30/2018 and 6/1/2019 to 6/30/2019



2018

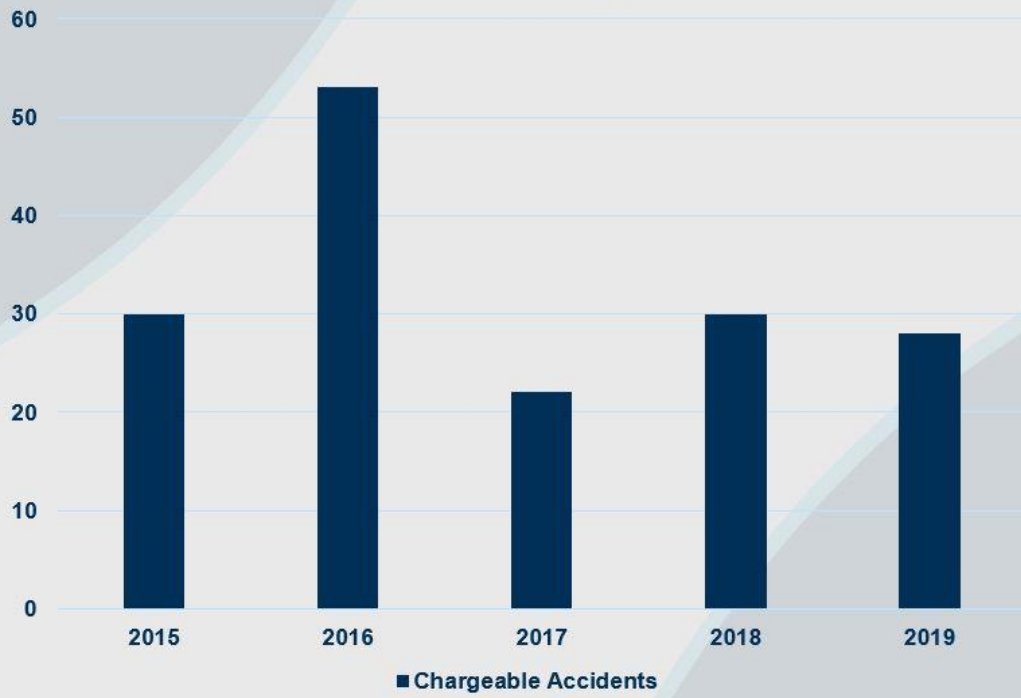
2019

Category	FIXED ROUTE		PARATRANSIT		SCHOOL SVC		FIXED ROUTE		PARATRANSIT		SCHOOL SVC	
	Month	YTD*	Month	YTD*	Month	YTD*	Month	YTD*	Month	YTD*	Month	YTD*
<i>Physical Assault</i>												
Assault	1	6					3	10				4
Fighting	1	10			2	19	1	12				16
Thrown Objects Hitting Person												
<i>Disruptive Behavior</i>												
Disruptive Behavior &/or Vulgar Language	11	41				20	4	40			1	13
Fare Dispute		6				1	3	6				2
Fire											1	1
Smoking					1			2				1
Theft	1	2										1
Threat		4				2	2	3				1
Throwing Objects	2	5				1						
Vandalism												2
Weapon	1	1						1				
<i>Other</i>												
Illness or Potential Injury	5	18				2	2	11				4
Intoxicated Passenger		9				1	3	16				
Other	4	28				5	13	40				5
Para - Alighting/Boarding Problems								1				
Para - Nobody to Meet Customer												
<i>Total Count for Period</i>	26	130			2	52	31	142			2	50

2018 Total YTD fixed and school - 182

2019 Total YTD fixed and school - 192

2015 – 2019 Jan – June Chargeable Accidents



Customer Feedback: Multi-Year Counts by Primary Unit and Category
For the period 1/1 - 6/30

Report Totals			
2016	1938	2018	1682
2017	1994	2019	1871



BGRNDS

Category ID and Name	2016	2017	2018	2019
34 Wheelchair accessibility	0	0	0	0
39 Shelter Posters	1	1	2	0
67 Transfer Pt/Shelter Vandalism	3	15	12	13
68 Transfer Pt/Shelter Graffiti	11	1	1	10
91 Compliment	0	0	1	1
116 Other - no current category	19	7	6	8
128 Transfer Pt/Shelter Maintenance	10	4	12	15
Unit Totals	44	28	34	47

FIN

Category ID and Name	2016	2017	2018	2019
18 Fare Policy	1	0	0	0
19 Transfer Policy	0	0	0	0
91 Compliment	0	0	0	0
116 Other - no current category	1	1	2	1
Unit Totals	2	1	2	1

FIXED

Category ID and Name	2016	2017	2018	2019
3 Smoking	10	1	3	0
4 Driving Behavior	163	190	195	205
6 Bus Early - Fixed Route	104	94	92	72
7 Customer passed-up	140	161	171	192
8 Bus Off-route	24	28	27	22
9 Driver Not Wearing Seatbelt	2	1	0	1
10 Driver Not Calling Stops	0	0	1	0
11 Destination Sign Incorrect	17	10	6	14
12 Disruptive Passenger(s)	31	19	18	20
13 Bus Never Came	48	30	17	49
26 Overloads	13	4	2	1
29 Special Event Service	0	0	0	0
32 Bus Idling	14	11	8	5
33 Detours	21	11	4	11
34 Wheelchair accessibility	0	0	0	1
41 ITS: Intelligent Transportation S	0	0	0	0
55 Driver Rude	114	128	65	130
60 Transfer Points	0	0	0	2
66 Equipment Malfunction	10	10	4	3
69 Securement, mobility device	2	6	5	0
71 Other Driver Conduct	77	82	96	83
72 Other Public Info	7	3	4	10
76 Missed Stop Request	11	7	12	14
77 Fare Dispute	23	12	9	11
78 Discrimination (Title VI)	0	12	1	1
79 City Ordinances	1	0	2	0
80 Electronic Device	3	0	1	0
81 Driving With Cell Phone	0	0	0	0
84 Unauthorized Stop	3	1	0	0
85 Unprofessional Conduct	3	1	8	7
86 Excessive Conversation	5	6	8	1
87 Bus Late - Fixed Route	91	53	57	76
88 Unsafe Situation	6	7	4	17

89 Property Damage	5	1	4	8
90 Passenger Injury	19	12	18	20
91 Compliment	158	163	139	150
116 Other - no current category	28	22	32	57
117 Climate Control	1	2	2	4
121 Missed Transfer	24	15	20	18
122 School Routes	13	15	4	20
124 Items Not Allowed on Bus	1	0	2	1
126 ADA Issues	12	11	10	17
130 Cut Route	0	4	0	0
132 Harassment	0	1	3	2
133 Running a Red Light	23	26	32	17
137 Weather Related	1	2	3	15
144 Stroller Policy	3	1	0	2
146 Bus Seating Layout	0	0	0	0
147 Crosswalk Violation	21	15	11	4
Unit Totals	1252	1178	1100	1283

INFSYS

Category ID and Name	2016	2017	2018	2019
41 ITS: Intelligent Transportation S	1	4	1	5
91 Compliment	1	0	0	0
116 Other - no current category	1	1	2	0
135 Website	0	1	0	0
136 Trip Planner	0	0	0	0
141 TransitTracker	0	1	1	0
142 Google Transit	0	1	0	0
143 Google Data Format	0	0	0	0
Unit Totals	3	8	4	5

MAINT

Category ID and Name	2016	2017	2018	2019
32 Bus Idling	0	0	0	0
34 Wheelchair accessibility	0	0	0	0
41 ITS: Intelligent Transportation S	0	1	0	0
66 Equipment Malfunction	15	4	14	7
91 Compliment	0	1	0	0
115 Bus Appearance-Cleanliness	6	2	2	6
116 Other - no current category	1	5	1	7
117 Climate Control	2	1	0	0
146 Bus Seating Layout	0	0	0	0
Unit Totals	24	14	17	20

MKTG

Category ID and Name	2016	2017	2018	2019
18 Fare Policy	3	1	0	2
19 Transfer Policy	0	0	0	0
28 School Trippers Concern	0	1	0	0
29 Special Event Service	0	0	0	0
33 Detours	1	1	2	1
34 Wheelchair accessibility	0	0	0	0
36 Telephone Information	0	0	1	0
37 Advertisements - General	0	0	0	1
38 Sales Outlets	2	0	1	0
39 Shelter Posters	0	0	0	2

40 Schedules	0	1	3	3
72 Other Public Info	3	1	1	6
91 Compliment	9	4	5	5
98 Schedule Info	5	1	0	1
99 Order Taking	0	0	0	0
100 Phones Busy	1	0	0	2
101 Behavior - Cust Svc	4	4	3	0
115 Bus Appearance-Cleanliness	0	0	0	0
116 Other - no current category	3	22	8	16
119 Lost and Found	1	0	1	1
120 Para - Ride Booking	6	8	3	8
135 Website	3	5	1	6
137 Weather Related	0	0	0	0
138 Advertisements - Bus Wraps	0	1	0	3
140 Text/Email Alerts	0	0	0	0
146 Bus Seating Layout	0	0	0	0
148 Public Hearing Comment - Fare	25	0	0	0
149 Audible Turn Signals	0	0	0	0
153 Public Hearing Comment - Other	0	50	0	0
155 Weapons Policy	0	0	0	0
Unit Totals	66	100	29	57

PARA

Category ID and Name	2016	2017	2018	2019
3 Smoking	2	0	0	0
4 Driving Behavior	15	19	12	5
55 Driver Rude	8	17	14	10
66 Equipment Malfunction	4	2	0	1
69 Securement, mobility device	6	5	2	1
72 Other Public Info	1	1	1	1
78 Discrimination (Title VI)	0	0	0	0
79 City Ordinances	0	0	0	0
80 Electronic Device	4	1	0	1
81 Driving With Cell Phone	6	2	2	1
85 Unprofessional Conduct	1	3	0	3
88 Unsafe Situation	2	5	4	2
90 Passenger Injury	6	13	2	3
91 Compliment	33	29	20	8
92 Public Hearing Comment - Servi	0	0	6	0
93 Notification - Para App	0	0	0	0
94 Availability - Para App	1	0	1	1
95 Processing Time - Para App	0	1	0	0
96 Fares	2	1	7	5
97 Winter Weather - Para Policy	0	0	0	0
98 Schedule Info	4	2	1	0
99 Order Taking	2	0	1	0
100 Phones Busy	0	0	1	0
101 Behavior - Cust Svc	0	0	1	0
102 Bus Early - Para	12	11	5	4
103 Bus On-Time	0	1	1	0
104 Bus Late - Para	95	170	84	68
105 No Shows	54	36	24	32
106 Door-to-Door	19	16	10	10
107 Leave Attended	30	25	9	5
108 Mobility Device Securement	2	2	0	2

109 Travel Time - Para	44	79	32	30
110 Service Area - Para Policy	0	2	2	2
111 Backtracking	0	1	0	4
112 Passenger Behavior	1	0	1	3
113 Driver Behavior	35	45	35	17
114 Dispatch	4	15	5	3
116 Other - no current category	10	18	12	17
118 Drop-Off Wrong Location	6	9	9	2
120 Para - Ride Booking	7	6	3	15
132 Harassment	0	0	0	0
133 Running a Red Light	0	1	1	1
137 Weather Related	0	0	1	1
147 Crosswalk Violation	0	0	0	0
148 Public Hearing Comment - Fare	0	0	2	0
150 Picked Up Wrong Client	2	2	0	2
151 Attempted Pick-Up, Wrong Loca	5	5	4	1
152 Missed Trip	4	5	0	1
Unit Totals	427	550	315	262

PLN

Category ID and Name	2016	2017	2018	2019
18 Fare Policy	0	0	0	1
19 Transfer Policy	0	0	1	0
21 Span	6	1	3	3
23 Express Service	1	0	0	0
25 Frequency	4	8	4	6
26 Overloads	19	20	9	9
27 Park & Ride	0	0	0	0
28 School Trippers Concern	0	2	3	3
29 Special Event Service	2	0	0	0
31 Expansion Request	5	4	2	1
33 Detours	5	7	7	9
34 Wheelchair accessibility	0	0	0	0
40 Schedules	2	2	4	1
42 Routes	0	0	1	2
43 Schedules - Service Design	4	0	4	5
44 Quality	0	0	0	0
47 Corridor Schedules	0	1	0	0
48 Transfer Coordination	1	0	0	8
49 Travel Time - Service Design	1	0	0	0
60 Transfer Points	0	0	0	0
70 Other Service Design	11	14	9	12
73 Bus Stop Addition Request	7	3	3	7
74 Bus Stop Damage	0	0	1	1
75 Shelter Addition/Removal	3	1	4	12
87 Bus Late - Fixed Route	3	1	1	0
91 Compliment	3	0	1	0
92 Public Hearing Comment - Servi	30	24	41	85
116 Other - no current category	9	25	14	16
127 Public Hearing Addendum	0	0	0	0
129 Service Design Request	2	1	2	2
135 Website	0	0	0	0
136 Trip Planner	1	0	2	0
139 Surveys	0	0	0	0
141 TransitTracker	1	0	1	1

142	Google Transit	0	1	0	1
143	Google Data Format	0	0	0	1
146	Bus Seating Layout	0	0	0	0
154	Bus Stop Closure--Metro-initiate	0	0	15	0
156	Bus Stop Relocation/Removal R	0	0	49	10
<i>Unit Totals</i>		120	115	181	196

Customer Feedback: Multi-Year Counts and NAR Counts By Category
For the period 1/1 - 6/30 - Fixed-Route Operations Unit



FIXED <i>Category ID and Name</i>	NAR			Net			NAR			NAR		
	2016	2016	2016	2017	2017	2017	2018	2018	2018	2019	2019	2019
3 Smoking	10	3	7	1	1	0	3	0	3	0	0	0
4 Driving Behavior	163	91	72	190	107	83	195	111	84	205	109	96
6 Bus Early - Fixed Route	104	54	50	94	33	61	92	39	53	72	32	40
7 Customer passed-up	140	76	64	161	97	64	171	107	64	192	101	91
8 Bus Off-route	24	5	19	28	3	25	27	3	24	22	4	18
9 Driver Not Wearing Seatbelt	2	2	0	1	0	1	0	0	0	1	0	1
10 Driver Not Calling Stops	0	0	0	0	0	0	1	1	0	0	0	0
11 Destination Sign Incorrect	17	7	10	10	3	7	6	4	2	14	8	6
12 Disruptive Passenger(s)	31	15	16	19	11	8	18	7	11	20	11	9
13 Bus Never Came	48	27	21	30	15	15	17	9	8	49	20	29
26 Overloads	13	5	8	4	1	3	2	2	0	1	0	1
29 Special Event Service	0	0	0	0	0	0	0	0	0	0	0	0
32 Bus Idling	14	1	13	11	4	7	8	5	3	5	2	3
33 Detours	21	3	18	11	1	10	4	0	4	11	2	9
34 Wheelchair accessibility	0	0	0	0	0	0	0	0	0	1	0	1
41 ITS: Intelligent Transportation S	0	0	0	0	0	0	0	0	0	0	0	0
55 Driver Rude	114	69	45	128	82	46	65	42	23	130	81	49
60 Transfer Points	0	0	0	0	0	0	0	0	0	2	0	2
66 Equipment Malfunction	10	6	4	10	6	4	4	0	4	3	1	2
69 Securement, mobility device	2	1	1	6	2	4	5	1	4	0	0	0
71 Other Driver Conduct	77	39	38	82	40	42	96	46	50	83	24	59
72 Other Public Info	7	1	6	3	0	3	4	1	3	10	2	8
76 Missed Stop Request	11	3	8	7	6	1	12	5	7	14	8	6
77 Fare Dispute	23	15	8	12	9	3	9	3	6	11	6	5
78 Discrimination (Title VI)	0	0	0	12	6	6	1	0	1	1	0	1
79 City Ordinances	1	0	1	0	0	0	2	0	2	0	0	0
80 Electronic Device	3	2	1	0	0	0	1	1	0	0	0	0
81 Driving With Cell Phone	0	0	0	0	0	0	0	0	0	0	0	0
84 Unauthorized Stop	3	1	2	1	1	0	0	0	0	0	0	0
85 Unprofessional Conduct	3	1	2	1	1	0	8	2	6	7	4	3
86 Excessive Conversation	5	2	3	6	3	3	8	4	4	1	0	1
87 Bus Late - Fixed Route	91	42	49	53	31	22	57	29	28	76	39	37
88 Unsafe Situation	6	0	6	7	2	5	4	2	2	17	7	10
89 Property Damage	5	3	2	1	1	0	4	2	2	8	3	5
90 Passenger Injury	19	8	11	12	6	6	18	11	7	20	13	7
91 Compliment	158	2	156	163	1	162	139	1	138	150	0	150
116 Other - no current category	28	2	26	22	3	19	32	6	26	57	9	48
117 Climate Control	1	0	1	2	1	1	2	1	1	4	1	3
121 Missed Transfer	24	10	14	15	9	6	20	13	7	18	14	4
122 School Routes	13	6	7	15	3	12	4	0	4	20	7	13
124 Items Not Allowed on Bus	1	0	1	0	0	0	2	1	1	1	0	1
126 ADA Issues	12	3	9	11	3	8	10	2	8	17	7	10
130 Cut Route	0	0	0	4	3	1	0	0	0	0	0	0
132 Harassment	0	0	0	1	1	0	3	1	2	2	0	2
133 Running a Red Light	23	9	14	26	13	13	32	12	20	17	6	11
137 Weather Related	1	0	1	2	0	2	3	1	2	15	1	14
144 Stroller Policy	3	2	1	1	0	1	0	0	0	2	1	1
146 Bus Seating Layout	0	0	0	0	0	0	0	0	0	0	0	0
147 Crosswalk Violation	21	13	8	15	9	6	11	11	0	4	2	2
Unit Totals	1252	529	723	1178	518	660	1100	486	614	1283	525	758