

FIXED ROUTE
Operating Statistics For Periods Ending 11/30/2015 & 11/30/2016

CURRENT MONTH			YEAR TO DATE				
Actual 2015	Actual 2016	Variance 2015 to 2016		Actual 2015	Actual 2016	Variance 2015 to 2016	% Change
			Service Supplied				
485,758	500,463	14,705	Total (Vehicle) Miles	5,516,369	5,532,423	16,054	0.3%
32,300	33,506	1,206	Revenue Hours	371,323	369,615	(1,708)	-0.5%
35,872	37,227	1,355	Total (Vehicle) Hours	411,938	408,539	(3,399)	-0.8%
			<i>Ridership</i>				
1,161,214	1,089,902	(71,312)	Revenue Passengers	12,358,749	11,403,844	(954,905)	-7.7%
59,162	55,321	(3,841)	Transfers	733,492	683,108	(50,384)	-6.9%
<u>10,933</u>	<u>15,926</u>	<u>4,993</u>	Non-Revenue Rides	<u>148,711</u>	<u>134,410</u>	<u>(14,301)</u>	-9.6%
1,231,309	1,161,149	(70,160)	Total Passengers	13,240,952	12,221,362	(1,019,590)	-7.7%
			Service Quality*				
86.1%	84.8%	-1.3%	% Trips on time	85.7%	85.7%	0.0%	0.0%
3.6%	3.6%	0.0%	% Trips early	3.4%	3.7%	0.3%	8.1%
10.4%	11.6%	1.2%	% Trips late	10.9%	10.6%	-0.3%	-2.6%
9	10	1	Passenger Accidents	111	150	39	35.1%
			Vehicle Accidents				
1	4	3	Chargeable	66	81	15	22.7%
12	15	3	Non-chargeable	87	97	10	11.5%
<u>2</u>	<u>0</u>	<u>(2)</u>	Preventable	<u>3</u>	<u>3</u>	<u>0</u>	0.0%
15	19	4	Total Vehicle Accidents	156	181	25	16.0%
			Fleet/Maintenance				
52	38	(14)	Road Calls	843	544	(299)	-35.5%
81	82	1	Actual Inspections	919	921	2	0.2%
81	83	2	Scheduled Inspections	919	922	3	0.3%
0.15	0.18	0.03	Complaints/1000 Rides	0.16	0.19	0.03	17.2%

*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.

ParaTransit
Operating Statistics For Periods Ending 11/30/2015 & 11/30/2016

CURRENT MONTH			YEAR TO DATE				
Actual 2015	Actual 2016	Variance 2015 to 2016		Actual 2015	Actual 2016	Variance 2015 to 2016	% Change
			Service Supplied Data				
1,101	1,127	26	No. of Clients riding the System	1,642	1,648	6	0.4%
			<i>Ridership</i>				
4,160	4,312	152	Directly Operated Service	48,439	50,397	1,958	4.0%
17,875	19,563	1,688	ADA Contracted Services	203,577	206,642	3,065	1.5%
22,035	23,875	1,840	Total ADA Ridership	252,016	257,039	5,023	2.0%
557	602	45	Total No-shows	6,689	6,724	35	0.5%
			Service Quality Data				
2	1	(1)	Passenger Accidents	18	9	(9)	-50.0%
			Vehicle Accidents:				
0	0	0	Chargeable	4	1	(3)	-75.0%
0	0	0	Non-chargeable	1	9	8	800.0%
0	0	0	Preventable	1	0	(1)	100.0%
0	0	0	Total Vehicle Accidents	6	10	4	66.7%
			Fleet/Maintenance Data				
1	0	(1)	Road Calls	16	12	(4)	-25.0%
9	10	1	Actual Inspections	108	118	10	9.3%
9	10	1	Scheduled Inspections	109	116	7	6.4%

*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.

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

	2015 Actual	2016 Budget	2016 Actual	Over/Under Budget	Change from Prior Year
Passenger Revenue:					
Cash, Tickets, Passes:	\$ 6,060,404	\$ 5,974,868	\$ 5,796,103	\$ (178,765)	\$ (264,301)
Unlimited Ride Passes:	\$ 6,105,580	\$ 6,103,103	\$ 6,072,616	\$ (30,487)	\$ (32,964)
Sub Total:	\$ 12,165,984	\$ 12,077,972	\$ 11,868,719	\$ (209,252)	\$ (297,265)
Misc Revenue:					
Advertising:	\$ 426,349	\$ 352,917	\$ 557,229	\$ 204,312	\$ 130,880
County:	\$ 3,899,609	\$ 3,712,500	\$ 4,046,069	\$ 333,569	\$ 146,459
Other Operating:	\$ 42,399	\$ 31,000	\$ 38,917	\$ 7,917	\$ (3,482)
Non-Operating:	\$ 9,863	\$ 11,458	\$ 18,561	\$ 7,103	\$ 8,698
Sub Total:	\$ 4,378,221	\$ 4,107,875	\$ 4,660,776	\$ 552,901	\$ 282,555
Local Subsidies:					
City of Madison:	\$ 11,611,569	\$ 6,504,847	\$ 6,504,847	\$ -	\$ (5,106,722)
Funding Partners:	\$ 3,238,766	\$ 3,212,917	\$ 3,212,000	\$ (917)	\$ (26,766)
Sub Total:	\$ 14,850,336	\$ 9,717,764	\$ 9,716,847	\$ (917)	\$ (5,133,488)
State Assistance:					
	\$ 15,927,941	\$ 15,927,908	\$ 15,917,000	\$ (10,908)	\$ (10,941)
Federal grant funding for capital maintenance					
	\$ 5,648,984	\$ 5,636,860	\$ 5,632,000	\$ (4,860)	\$ (16,984)
Total Revenue:	\$ 52,971,465	\$ 47,468,379	\$ 47,795,342	\$ 326,963	\$ (5,176,123)
Salaries:					
Salaries/Wages:	\$ 23,151,757	\$ 24,839,188	\$ 23,182,532	\$ (1,656,656)	\$ 30,775
OT:	\$ 2,007,801	\$ 1,708,070	\$ 2,089,866	\$ 381,796	\$ 82,064
Workers Comp:	\$ 157,760	\$ 183,333	\$ 229,113	\$ 45,780	\$ 71,354
Benefits:					
Health:	\$ 5,971,985	\$ 6,024,107	\$ 5,919,758	\$ (104,349)	\$ (52,227)
WI Retirement:	\$ 1,664,855	\$ 1,591,688	\$ 1,639,836	\$ 48,147	\$ (25,020)
Other:	\$ 3,378,634	\$ 3,566,795	\$ 3,577,334	\$ 10,539	\$ 198,700
Sub Total:	\$ 36,332,793	\$ 37,913,182	\$ 36,638,439	\$ (1,274,742)	\$ 305,646
Utilities:					
Natural Gas:	\$ 158,411	\$ 212,500	\$ 115,080	\$ (97,420)	\$ (43,331)
Electricity:	\$ 270,018	\$ 265,833	\$ 253,866	\$ (11,968)	\$ (16,152)
Telephone:	\$ 14,751	\$ 14,777	\$ 14,310	\$ (467)	\$ (441)
Other:	\$ 33,442	\$ 43,450	\$ 31,139	\$ (12,311)	\$ (2,302)
Building & Grounds:					
Repairs/Maintenance:	\$ 315,902	\$ 96,167	\$ 281,291	\$ 185,125	\$ (34,611)
Supplies:	\$ 209,723	\$ 230,000	\$ 270,470	\$ 40,470	\$ 60,747
Services:	\$ 8,652	\$ 9,167	\$ 8,726	\$ (440)	\$ 74
Rolling Stock/Support Equipment:					
Equip. Repairs/Maintenance:	\$ 398,629	\$ 440,000	\$ 588,713	\$ 148,713	\$ 190,083
Parts:	\$ 1,062,209	\$ 916,667	\$ 1,090,099	\$ 173,432	\$ 27,890
Tires:	\$ 209,147	\$ 247,500	\$ 203,230	\$ (44,270)	\$ (5,917)
Equipment Supplies:	\$ 71,704	\$ 82,500	\$ 65,717	\$ (16,783)	\$ (5,987)
Fuel, Oil, & Lubricants:	\$ 3,667,127	\$ 3,494,883	\$ 3,456,262	\$ (38,621)	\$ (210,865)
Administrative:					
Insurance & Financial:	\$ 585,301	\$ 1,106,923	\$ 1,208,122	\$ 101,200	\$ 622,821
Rentals/Leases:	\$ 199,003	\$ 293,333	\$ 305,677	\$ 12,343	\$ 106,673
Training:	\$ 41,417	\$ 27,500	\$ 38,783	\$ 11,283	\$ (2,634)
Supplies, Equipment and Services:	\$ 509,045	\$ 581,933	\$ 559,056	\$ (22,878)	\$ 50,011
Operations:					
Paratransit Providers:	\$ 4,312,862	\$ 4,422,917	\$ 4,247,951	\$ (174,966)	\$ (64,911)
GAS / RSVP / Exc Rides:	\$ 545,847	\$ 550,000	\$ 585,694	\$ 35,694	\$ 39,847
Inter Departmental Charges:					
	\$ 298,557	\$ 342,004	\$ 302,260	\$ (39,744)	\$ 3,703
Depreciation:					
	\$ 5,890,990	\$ 5,958,333	\$ 6,000,806	\$ 42,473	\$ 109,816
Interest and Bad Debt Expense:					
	\$ 309,639	\$ 336,407	\$ 336,600	\$ 193	\$ 26,961
Total Operating Expenses:	\$ 55,445,169	\$ 57,585,975	\$ 56,602,290	\$ (983,685)	\$ 1,157,121
Less Depreciation:					
	\$ (5,890,990)	\$ (5,958,333)	\$ (6,000,806)	\$ (42,473)	\$ (109,816)
Capital Debt:					
	\$ 1,110,605	\$ 1,251,776	\$ 1,251,800	\$ 24	\$ 141,195
Fixed Assets:					
	\$ 262,905	\$ 350,000	\$ 245,725	\$ (104,275)	\$ (17,180)
Federal grant funding for fixed assets					
	\$ (199,444)	\$ (280,000)	\$ (196,580)	\$ 83,420	\$ 2,864
Total Expenditures:	\$ 50,728,245	\$ 52,949,418	\$ 51,902,429	\$ (1,046,989)	\$ 1,174,184
Reserves generated (used)	\$ 2,243,221	\$ (5,481,039)	\$ (4,107,086)	\$ 1,373,952	\$ (6,350,307)
Reserve balance-beginning	\$ 5,017,659		\$ 7,453,566		
Reserve balance-ending	\$ 7,260,880		\$ 3,346,480		

ROUTE PRODUCTIVITY COMPARISON--YEAR TO DATE--November 2016 vs. November 2015
(Routes sorted in order of 2016 passengers per revenue hour productivity)

ROUTE	RIDERSHIP, 2016 vs. 2015			Productivity, Trips per Revenue Hour			Routes < 60% of system avg.	ROUTE KEY
	Year to Date			2015	2016	% Change		
	2015	2016	% change					
80 UW CAMPUS (service revised August 26, 2012)	1,821,661	1,561,657	-14.3%	92.82	80.04	-13.8%		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	1,001,702	1,013,866	1.2%	68.24	70.68	3.6%		
28 NTP-WTP COMMUTER (revised August 25, 2013)	334,828	313,755	-6.3%	55.73	57.29	2.8%		
44 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	77,921	73,659	-5.5%	46.64	44.28	-5.1%		
10 SCHENK/ATWOOD - UW CAMPUS (began August 24, 2009 & revised August 25, 2013)	714,689	741,532	3.8%	42.78	42.76	0.0%		
75 VERONA-CAPITOL SQUARE COMMUTER (began Mar 26, 2012; revised Mar 11 & Dec 2, 2013)	92,608	103,476	11.7%	39.65	42.67	7.6%		
2 WTP-NTP (revised August 25, 2013)	1,259,523	1,115,294	-11.5%	45.86	42.55	-7.2%		
38 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08, Aug '09, & Aug 25, 2013)	312,302	299,639	-4.1%	37.80	40.43	7.0%		
50 WTP-SCHROEDER-RAYMOND LOOP	221,313	191,991	-13.2%	42.90	37.21	-13.2%		
84 EAGLE HEIGHTS EXPRESS (began operating August 25, 2008)	24,145	18,840	-22.0%	46.27	36.10	-22.0%		
22 MENDOTA LOOP	238,154	214,478	-9.9%	39.64	35.72	-9.9%		
4 NTP-STP	682,154	600,947	-11.9%	39.56	34.86	-11.9%		
67 WTP-WEST TOWNE	260,487	214,628	-17.6%	41.34	34.03	-17.7%		
40 STP - ARBOR HILLS LOOP (revised August 25, 2013)	175,784	157,425	-10.4%	37.87	33.85	-10.6%		
6 EAST TOWNE-WTP	1,025,422	936,576	-8.7%	33.83	31.19	-7.8%		
5 ETP-STP (revised Aug 2016)	447,165	398,643	-10.9%	34.55	31.08	-10.1%		
3 WTP-ETP	517,102	467,016	-9.7%	32.74	29.85	-8.8%		
15 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE (revised August 25, 2013)	397,068	403,964	1.7%	27.40	29.51	7.7%		
71 MIDDLETON-CAPITOL SQUARE VIA MARSHALL PARK COMMUTER (revised Aug 25, 2013)	96,808	94,827	-2.0%	29.45	28.95	-1.7%		
72 MIDDLETON-CAPITOL SQUARE VIA BRANCH COMMUTER (revised August 25, 2013)	128,099	122,072	-4.7%	28.43	27.35	-3.8%		
57 PILGRIM-REITZ COMMUTER & MUIR FIELD COMMUTER	97,460	95,246	-2.3%	27.65	27.20	-1.6%		
1 CAP SQUARE - UW	25,428	25,872	1.7%	26.62	26.92	1.1%		
21 LAKEVIEW LOOP	159,188	140,789	-11.6%	29.87	26.67	-10.7%		
81-82 UW LATE NITE CIRCULATORS	97,753	84,979	-13.1%	31.01	26.58	-14.3%		
14 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE (revised August 25, 2013)	261,456	254,109	-2.8%	25.07	26.43	5.4%		
12 WTP-DUTCH MILL-CAP SQUARE	44,262	55,357	25.1%	20.51	26.37	28.6%		
7 WTP-ETP (Weekends & Holidays Only)	148,804	139,062	-6.5%	28.40	26.01	-8.4%		
29 SHERMAN COMMUTER ("School day" trip discontinued October 4, 2008)	19,777	19,066	-3.6%	26.78	25.92	-3.2%		
27 NTP - UW CAMPUS COMMUTER	46,508	43,413	-6.7%	27.08	25.39	-6.3%		
8 CAP SQUARE-SPRING HARBOR (Weekends & Holidays Only)	42,814	38,822	-9.3%	28.24	25.09	-11.1%		
11 WTP-DUTCH MILL-CAP SQUARE	75,870	64,438	-15.1%	28.45	24.30	-14.6%		
16 STP - ETP	304,264	281,371	-7.5%	26.43	24.27	-8.2%		
30 ETP-EAST TOWNE (revised Aug 2016)	214,782	195,426	-9.0%	27.22	23.98	-11.9%		
47 ARBOR HILLS COMMUTER	70,257	66,802	-4.9%	25.04	23.86	-4.7%		
58 GREENTREE COMMUTER	68,108	64,893	-4.7%	24.56	23.51	-4.3%		
18 STP-WTP (revised Aug, 2013, Aug 2016)	324,583	274,998	-15.3%	27.45	23.27	-15.3%		
56 PILGRIM-REITZ COMMUTER & MUIR FIELD COMMUTER	97,109	98,781	1.7%	22.47	22.91	2.0%		
17 ETP-NTP (weekend service added Aug 2016)	85,323	88,994	4.3%	24.46	22.56	-7.8%		
25 AMERICAN CENTER COMMUTER (revised August 25, 2013)	7,690	5,628	-26.8%	16.51	22.05	33.6%		
51 WTP-MUIR FIELD LOOP (reversed loop Aug 2016)	69,597	54,905	-21.1%	27.35	21.48	-21.5%		
70 MIDDLETON-CAPITOL SQUARE	139,958	126,520	-9.6%	23.49	21.33	-9.2%		
63 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	30,552	27,356	-10.5%	22.98	20.16	-12.3%		
13 STP-CAP SQUARE (revised Aug 2016)	139,639	139,370	-0.2%	19.67	19.56	-0.5%	x	
19 RED ARROW TR-CAP SQUARE (revised Aug 2016)	135,127	130,798	-3.2%	19.49	19.03	-2.4%	x	
55 VERONA- WTP COMMUTER (revised Mar 11, 2013)	35,282	28,999	-17.8%	23.02	18.88	-18.0%	x	
39 ETP - DAIRY DRIVE (revised August 25, 2013)	29,639	24,105	-18.7%	22.05	18.01	-18.3%	x	
20 NTP-EAST TOWNE	204,284	184,128	-9.9%	19.80	17.69	-10.7%	x	
73 WTP-OLD SAUK TRAILS	107,737	100,094	-7.1%	18.72	17.47	-6.7%	x	
33 SPRECHER/THOMPSON - ETP (revised August 25, 2013)	39,081	39,655	1.5%	17.00	17.27	1.5%	x	
48 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	7,707	7,298	-5.3%	18.17	16.89	-7.0%	x	
52 WTP-FITCHBURG	40,458	38,393	-5.1%	16.60	15.69	-5.5%	x	
37 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	57,435	54,008	-6.0%	15.41	15.41	0.0%	x	
34 ETP-MATC (peak service on 34 began Aug 24, 2009 & revised Aug 25, 2013)	17,914	18,141	1.3%	14.99	15.24	1.7%	x	
32 ACEWOOD-THOMPSON LOOP	33,609	31,557	-6.1%	16.13	14.90	-7.6%	x	
15 RICHMOND HILLS/ACEWOOD - ETP (began August 25, 2013)	28,895	27,905	-3.4%	12.36	12.19	-1.4%	x	
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	9,366	8,535	-8.9%	11.78	10.30	-12.5%	x	
31 MARSH RD - ETP (began Aug 2013, revised Aug 2016)	19,496	24,821	27.3%	7.98	8.55	7.0%	x	
49 HATCHERY HILL-LACY LOOP COMMUTER RTE (began Aug 2014, loop reversed Aug 2015)	12,110	12,003	-0.9%	8.42	8.50	0.9%	x	
59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009)	9,601	9,731	1.4%	6.40	6.21	-3.0%	x	
36 CITY VIEW LOOP (Began Oct. 5, 2008; formerly part of Route 6, revised Aug 2016)	25,486	15,533	-39.1%	9.95	5.82	-41.5%	x	
68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	8,869	8,427	-5.0%	5.74	5.35	-6.9%	x	
26 AMERICAN CENTER LOOP (Began Oct. 5, 2008, revised May 2015, Aug 2016)	18,737	26,749	42.8%	5.75	5.30	-8.0%	x	
UNKNOWN ROUTE & ROAD BUS *	2	-	NA	NA	NA	NA		
SYSTEM TOTAL	13,240,952	12,221,362	-7.7%	35.66	33.07	-7.3%	19.84	
TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-84)	11,297,393	10,555,886	-6.6%	32.46	30.47	-6.1%	18.28	

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 November 2015: 52,970
Average weekday ridership November 2016: 48,365

Average weekend ridership November 2015: 13,226
Average weekend ridership November 2016: 12,148

* 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 - November 2016

ROUTE	RIDERSHIP			Passengers/rev. hour	
	2015	2016	% change	2015	2016
1 CAP SQUARE - UW	25,428	25,872	1.7%	26.62	26.92
2 WTP-NTP (revised August 25, 2013)	1,259,523	1,115,294	-11.5%	45.86	42.55
3 WTP-ETP	517,102	467,016	-9.7%	32.74	29.85
4 NTP-STP	682,154	600,947	-11.9%	39.56	34.86
5 ETP-STP (revised Aug 2016)	447,165	398,643	-10.9%	34.55	31.08
6 EAST TOWNE-WTP	1,025,422	936,576	-8.7%	33.83	31.19
7 WTP-ETP (Weekends & Holidays Only)	148,804	139,062	-6.5%	28.40	26.01
8 CAP SQUARE-SPRING HARBOR (Weekends & Holidays Only)	42,814	38,822	-9.3%	28.24	25.09
10 SCHENK/ATWOOD - UW CAMPUS (began August 24, 2009 & revised August 25, 2013)	714,689	741,532	3.8%	42.78	42.76
11 WTP-DUTCH MILL-CAP SQUARE	75,870	64,438	-15.1%	28.45	24.30
12 WTP-DUTCH MILL-CAP SQUARE	44,262	55,357	25.1%	20.51	26.37
13 STP-CAP SQUARE (revised Aug 2016)	139,639	139,370	-0.2%	19.67	19.56
14 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE (revised August 25, 2013)	261,456	254,109	-2.8%	25.07	26.43
15 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE (revised August 25, 2013)	397,068	403,964	1.7%	27.40	29.51
16 STP - ETP	304,264	281,371	-7.5%	26.43	24.27
17 ETP-NTP (weekend service added Aug 2016)	85,323	88,994	4.3%	24.46	22.56
18 STP-WTP (revised Aug, 2013, Aug 2016)	324,583	274,998	-15.3%	27.45	23.27
19 RED ARROW TR-CAP SQUARE (revised Aug 2016)	135,127	130,798	-3.2%	19.49	19.03
20 NTP-EAST TOWNE	204,284	184,128	-9.9%	19.80	17.69
21 LAKEVIEW LOOP	159,188	140,789	-11.6%	29.87	26.67
22 MENDOTA LOOP	238,154	214,478	-9.9%	39.64	35.72
25 AMERICAN CENTER COMMUTER (revised August 25, 2013)	7,690	5,628	-26.8%	16.51	22.05
26 AMERICAN CENTER LOOP (Began Oct. 5, 2008, revised May 2015, Aug 2016)	18,737	26,749	42.8%	5.75	5.30
27 NTP - UW CAMPUS COMMUTER	46,508	43,413	-6.7%	27.08	25.39
28 NTP-WTP COMMUTER (revised August 25, 2013)	334,828	313,755	-6.3%	55.73	57.29
29 SHERMAN COMMUTER ("School day" trip discontinued October 4, 2008)	19,777	19,066	-3.6%	26.78	25.92
30 ETP-EAST TOWNE (revised Aug 2016)	214,782	195,426	-9.0%	27.22	23.98
31 MARSH RD - ETP (began Aug 2013, revised Aug 2016)	19,496	24,821	27.3%	7.98	8.55
32 ACEWOOD-THOMPSON LOOP	33,609	31,557	-6.1%	16.13	14.90
33 SPRECHER/THOMPSON - ETP (revised August 25, 2013)	39,081	39,655	1.5%	17.00	17.27
34 ETP-MATC (peak service on 34 began Aug 24, 2009 & revised Aug 25, 2013)	17,914	18,141	1.3%	14.99	15.24
35 RICHMOND HILLS/ACEWOOD - ETP (began August 25, 2013)	28,895	27,905	-3.4%	12.36	12.19
36 CITY VIEW LOOP (Began Oct. 5, 2008; formerly part of Route 6, revised Aug 2016)	25,486	15,533	-39.1%	9.95	5.82
37 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	57,435	54,008	-6.0%	15.41	15.41
38 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08, Aug '09, & Aug 25, 2013)	312,302	299,639	-4.1%	37.80	40.43
39 ETP - DAIRY DRIVE (revised August 25, 2013)	29,639	24,105	-18.7%	22.05	18.01
40 STP - ARBOR HILLS LOOP (revised August 25, 2013)	175,784	157,425	-10.4%	37.87	33.85
44 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	77,921	73,659	-5.5%	46.64	44.28
47 ARBOR HILLS COMMUTER	70,257	66,802	-4.9%	25.04	23.86
48 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	7,707	7,298	-5.3%	18.17	16.89
49 HATCHERY HILL-LACY LOOP COMMUTER RTE (began Aug 2014, loop reversed Aug 2016)	12,110	12,003	-0.9%	8.42	8.50
50 WTP-SCHROEDER-RAYMOND LOOP	221,313	191,991	-13.2%	42.90	37.21
51 WTP-MUIR FIELD LOOP (reversed loop Aug 2016)	69,597	54,905	-21.1%	27.35	21.48
52 WTP-FITCHBURG	40,458	38,393	-5.1%	16.60	15.69
55 VERONA - WTP COMMUTER (revised Mar 11, 2013)	35,282	28,999	-17.8%	23.02	18.88
56 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	97,109	98,781	1.7%	22.47	22.91
57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	97,460	95,246	-2.3%	27.65	27.20
58 GREENTREE COMMUTER	68,108	64,893	-4.7%	24.56	23.51
59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009)	9,601	9,731	1.4%	6.40	6.21
63 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	30,552	27,356	-10.5%	22.98	20.16
67 WTP-WEST TOWNE	260,487	214,628	-17.6%	41.34	34.03
68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	8,869	8,427	-5.0%	5.74	5.35
70 MIDDLETON-CAPITOL SQUARE	139,958	126,520	-9.6%	23.49	21.33
71 MIDDLETON-CAPITOL SQUARE VIA MARSHALL PARK COMMUTER (revised Aug 25, 2013)	96,808	94,827	-2.0%	29.45	28.95
72 MIDDLETON-CAPITOL SQUARE VIA BRANCH COMMUTER (revised August 25, 2013)	128,099	122,072	-4.7%	28.43	27.35
73 WTP-OLD SAUK TRAILS	107,737	100,094	-7.1%	18.72	17.47
75 VERONA-CAPITOL SQUARE COMMUTER (began Mar 26, 2012; revised Mar 11 & Dec 2, 2013)	92,608	103,476	11.7%	39.65	42.67
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	9,366	8,535	-8.9%	11.78	10.30
80 UW CAMPUS (service revised August 26, 2012)	1,821,661	1,561,657	-14.3%	92.82	80.04
81-82 UW LATE NITE CIRCULATORS	97,753	84,979	-13.1%	31.01	26.58
84 EAGLE HEIGHTS EXPRESS (began operating August 25, 2008)	24,145	18,840	-22.0%	46.27	36.10
E, L, M, W SUPPLEMENTARY SCHOOL SERVICE	1,001,702	1,013,866	1.2%	68.24	70.68
UNKNOWN ROUTE & ROAD BUS *	2	-	NA	NA	NA
SYSTEM TOTAL	13,240,952	12,221,362	-7.7%	35.66	33.07
TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-84)	11,297,393	10,555,886	-6.6%	32.46	30.47

* 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 November 2015: 52,970
 Average weekday ridership November 2016: 48,365

Average weekend ridership November 2015: 13,226
 Average weekend ridership November 2016: 12,148

MONTHLY RIDERSHIP - November 2016

ROUTE	MONTHLY RIDERSHIP			YTD RIDERSHIP		
	2015	2016	% change	2015	2016	% change
1 CAP SQUARE - UW	2,968	3,089	4.1%	25,428	25,872	1.7%
2 WTP-NTP (revised August 25, 2013)	113,775	100,834	-11.4%	1,259,523	1,115,294	-11.5%
3 WTP-ETP	47,521	42,427	-10.7%	517,102	467,016	-9.7%
4 NTP-STP	59,236	50,790	-14.3%	682,154	600,947	-11.9%
5 ETP-STP (revised Aug 2016)	38,332	33,615	-12.3%	447,165	398,643	-10.9%
6 EAST TOWNE-WTP	88,964	81,512	-8.4%	1,025,422	936,576	-8.7%
7 WTP-ETP (Weekends & Holidays Only)	15,099	13,606	-9.9%	148,804	139,062	-6.5%
8 CAP SQUARE-SPRING HARBOR (Weekends & Holidays Only)	4,697	3,647	-22.4%	42,814	38,822	-9.3%
10 SCHENK/ATWOOD - UW CAMPUS (began August 24, 2009 & revised August 25, 2013)	73,665	73,187	-0.6%	714,689	741,532	3.8%
11 WTP-DUTCH MILL-CAP SQUARE	6,955	6,261	-10.0%	75,870	64,438	-15.1%
12 WTP-DUTCH MILL-CAP SQUARE	4,088	5,389	31.8%	44,262	55,357	25.1%
13 STP-CAP SQUARE (revised Aug 2016)	12,448	11,932	-4.1%	139,639	139,370	-0.2%
14 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE (revised August 25, 2013)	23,962	23,136	-3.4%	261,456	254,109	-2.8%
15 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE (revised August 25, 2013)	36,743	38,483	4.7%	397,068	403,964	1.7%
16 STP - ETP	27,931	26,536	-5.0%	304,264	281,371	-7.5%
17 ETP-NTP (weekend service added Aug 2016)	7,006	9,376	33.8%	85,323	88,994	4.3%
18 STP-WTP (revised Aug 2013, Aug 2016)	27,620	23,300	-15.6%	324,583	274,998	-15.3%
19 RED ARROW TR-CAP SQUARE (revised Aug 2016)	12,601	12,864	2.1%	135,127	130,798	-3.2%
20 NTP-EAST TOWNE	20,291	16,469	-18.8%	204,284	184,128	-9.9%
21 LAKEVIEW LOOP	14,714	12,068	-18.0%	159,188	140,789	-11.6%
22 MENDOTA LOOP	21,020	18,425	-12.3%	238,154	214,478	-9.9%
25 AMERICAN CENTER COMMUTER (revised August 25, 2013)	390	425	9.0%	7,690	5,628	-26.8%
26 AMERICAN CENTER LOOP (Began Oct. 5, 2008, revised May 2015, Aug 2016)	2,258	2,408	6.6%	18,737	26,749	42.8%
27 NTP - UW CAMPUS COMMUTER	3,960	4,036	1.9%	46,508	43,413	-6.7%
28 NTP-WTP COMMUTER (revised August 25, 2013)	32,232	30,069	-6.7%	334,828	313,755	-6.3%
29 SHERMAN COMMUTER ("School day" trip discontinued October 4, 2008)	1,812	1,920	6.0%	19,777	19,066	-3.6%
30 ETP-EAST TOWNE (revised Aug 2016)	19,596	16,193	-17.4%	214,782	195,426	-9.0%
31 MARSH RD - ETP (began Aug 25, 2013, revised Aug 2016)	1,667	2,980	78.8%	19,496	24,821	27.3%
32 ACEWOOD-THOMPSON LOOP	3,597	2,900	-19.4%	33,609	31,557	-6.1%
33 SPRECHER/THOMPSON - ETP (revised August 25, 2013)	3,809	3,935	3.3%	39,081	39,655	1.5%
34 ETP-MATC (peak service on 34 began Aug 24, 2009 & revised Aug 25, 2013)	1,676	1,774	5.8%	17,914	18,141	1.3%
35 RICHMOND HILLS/ACEWOOD - ETP (began August 25, 2013)	2,677	2,415	-9.8%	28,895	27,905	-3.4%
36 CITY VIEW LOOP (Began Oct. 5, 2008; formerly part of Route 6, revised Aug 2016)	1,636	1,239	-24.3%	25,486	15,533	-39.1%
37 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	5,912	5,460	-7.6%	57,435	54,008	-6.0%
38 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08, Aug '09, & Aug 25, 2013)	30,648	29,825	-2.7%	312,302	299,639	-4.1%
39 ETP - DAIRY DRIVE (revised August 25, 2013)	2,471	2,159	-12.6%	29,639	24,105	-18.7%
40 STP - ARBOR HILLS LOOP (revised August 25, 2013)	14,667	13,310	-9.3%	175,784	157,425	-10.4%
44 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	7,358	6,638	-9.8%	77,921	73,659	-5.5%
47 ARBOR HILLS COMMUTER	6,303	6,325	0.3%	70,257	66,802	-4.9%
48 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	838	758	-9.5%	7,707	7,298	-5.3%
49 HATCHERY HILL-LACY LOOP COMMUTER RTE (began Aug, 2014, reversed loop Aug 2016)	1,180	916	-22.4%	12,110	12,003	-0.9%
50 WTP-SCHROEDER-RAYMOND LOOP	18,641	17,146	-8.0%	221,313	191,991	-13.2%
51 WTP-MUIR FIELD LOOP (reversed loop Aug 2016)	6,473	4,700	-27.4%	69,597	54,905	-21.1%
52 WTP-FITCHBURG	3,739	3,177	-15.0%	40,458	38,393	-5.1%
55 VERONA- WTP COMMUTER (revised Mar 11, 2013)	2,604	2,293	-11.9%	35,282	28,999	-17.8%
56 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	9,498	9,024	-5.0%	97,109	98,781	1.7%
57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	9,190	8,741	-4.9%	97,460	95,246	-2.3%
58 GREENTREE COMMUTER	5,985	6,051	1.1%	68,108	64,893	-4.7%
59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009)	1,180	951	-19.4%	9,601	9,731	1.4%
63 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	3,291	2,644	-19.7%	30,552	27,356	-10.5%
67 WTP-WEST TOWNE	22,026	18,145	-17.6%	260,487	214,628	-17.6%
68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	1,199	870	-27.4%	8,869	8,427	-5.0%
70 MIDDLETON-CAPITOL SQUARE	12,471	11,425	-8.4%	139,958	126,520	-9.6%
71 MIDDLETON-CAPITOL SQUARE VIA MARSHALL PARK COMMUTER (revised Aug 25, 2013)	8,289	8,889	7.2%	96,808	94,827	-2.0%
72 MIDDLETON-CAPITOL SQUARE VIA BRANCH COMMUTER (revised August 25, 2013)	10,857	11,064	1.9%	128,099	122,072	-4.7%
73 WTP-OLD SAUK TRAILS	8,935	8,910	-0.3%	107,737	100,094	-7.1%
75 VERONA-CAPITOL SQUARE COMMUTER (began Mar 26, 2012; revised Mar 11 & Dec 2, 2013)	8,629	8,534	-1.1%	92,608	103,476	11.7%
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	938	786	-16.2%	9,366	8,535	-8.9%
80 UW CAMPUS (service revised August 26, 2012)	174,114	168,067	-3.5%	1,821,661	1,561,657	-14.3%
81 UW LATE NIGHT CIRCULATOR	5,382	4,955	-7.9%	50,565	40,479	-19.9%
82 UW LATE NITE CIRCULATOR	4,261	5,417	27.1%	47,188	44,500	-5.7%
84 EAGLE HEIGHTS EXPRESS (began operating August 25, 2008)	1,662	1,394	-16.1%	24,145	18,840	-22.0%
E, L, M, W SUPPLEMENTARY SCHOOL SERVICE	107,622	115,335	7.2%	1,001,702	1,013,866	1.2%
UNKNOWN ROUTE & ROAD BUS			NA	2		NA
SYSTEM TOTAL	1,231,309	1,161,149	-5.7%	13,240,952	12,221,362	-7.7%

TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-84)	1,045,890	981,316	-6.2%	11,297,393	10,555,886	-6.6%
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**Madison Metro
Performance Measures
YTD through November 30**

	Fixed Route		Paratransit	
	2015	2016	2015	2016
Operating Cost/Revenue Hours	\$ 109.03	\$ 110.96	\$ 90.03	\$ 93.24
Operating Revenue/Operating Cost	29.34%	28.25%	43.40%	42.63%
Operating Cost/Passenger Trips	\$ 3.06	\$ 3.36	\$ 33.82	\$ 35.02
Passenger Trips/Revenue Hour	\$ 35.66	\$ 33.07	\$ 2.66	\$ 2.66
Passenger Trips/Service Area Population (annualized)	57.08	52.68	1.09	1.11
Revenue Hours/Service Area Population (annualized)	1.60	1.59	0.41	0.42
Passenger Revenue/Passenger Trips	\$ 0.90	\$ 0.95	\$ 1.14	\$ 1.10
Operating Cost/Platform Hours	\$ 98.28	\$ 100.39	\$ 81.98	\$ 84.90
Operating Cost/Total Miles	\$ 7.34	\$ 7.41	\$ 4.43	\$ 4.59
Passenger Trips/Revenue Mile	2.85	2.64	0.15	\$ 0.15

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	2016	2015	2016	2015	2016	Peer
Expense per revenue hour	\$ 107.04	\$ 108.65	\$ 84.56	\$ 87.66	\$ 102.47	\$ 104.30	\$ 97.57
Revenue/expense ratio	29.89%	28.85%	3.59%	3.35%	25.48%	24.41%	21.12%
Cost/passenger	\$ 3.00	\$ 3.29	\$ 31.76	\$ 32.93	\$ 3.54	\$ 3.90	\$ 4.46
Passengers/revenue hour	35.66	33.07	2.66	2.66	28.96	26.77	23.69
Passenger Trips/Capita (annualized)	49.90	46.05	0.95	0.97	50.84	47.02	37.63
Revenue Hours/Capita (annualized)	1.40	1.39	0.36	0.36	1.76	1.76	1.43

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 November 30, 2016 and 2015

Fixed Route Passenger Revenue

2016	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares	\$ 104,375	\$ 112,988	\$ 113,582	\$ 115,060	\$ 111,259	\$ 128,324	\$ 108,230	\$ 140,204	\$ 127,723	\$ 117,738	\$ 128,855		\$ 1,308,338
Day passes	\$ 6,846	\$ 6,870	\$ 6,740	\$ 6,429	\$ 8,839	\$ 7,901	\$ 7,714	\$ 7,084	\$ 7,000	\$ 7,156	\$ 7,156		\$ 79,735
2 ride passes	\$ 28,264	\$ 5,828	\$ 10,722	\$ 10,453	\$ 11,221	\$ 15,607	\$ 9,878	\$ 21,378	\$ 16,937	\$ 10,425	\$ 14,251		\$ 154,964
10 ride passes	\$ 88,680	\$ 85,780	\$ 85,365	\$ 75,710	\$ 71,945	\$ 67,880	\$ 55,375	\$ 102,248	\$ 79,227	\$ 89,908	\$ 81,982		\$ 884,100
31 day passes	\$ 162,827	\$ 123,242	\$ 123,822	\$ 105,349	\$ 124,866	\$ 155,157	\$ 107,582	\$ 160,873	\$ 130,023	\$ 125,147	\$ 130,803		\$ 1,449,691
EZ Rider/Summer Youth passes	\$ 185,730	\$ 169,510	\$ 169,510	\$ 160,590	\$ 178,430	\$ 94,290	\$ 28,000	\$ 29,825	\$ 220,000	\$ 220,000	\$ 220,000		\$ 1,675,885
Total cash, ticket & pass revenue	\$ 576,722	\$ 504,218	\$ 509,741	\$ 473,591	\$ 506,560	\$ 469,159	\$ 316,779	\$ 461,612	\$ 580,910	\$ 570,374	\$ 583,047		\$ 5,552,713
UW ASM	\$ 307,760	\$ 307,760	\$ 307,760	\$ 307,760	\$ 307,760	\$ 307,760	\$ 307,760	\$ 307,760	\$ 304,714	\$ 304,714	\$ 304,714		\$ 3,376,222
UW Employees	\$ 164,456	\$ 164,456	\$ 164,456	\$ 164,456	\$ 164,456	\$ 164,456	\$ 164,456	\$ 164,456	\$ 165,556	\$ 165,556	\$ 165,556		\$ 1,812,316
MATC	\$ 41,599	\$ 51,225	\$ 47,766	\$ 47,815	\$ 28,957	\$ 8,673	\$ 9,490	\$ 14,586	\$ 53,074	\$ 56,945	\$ 51,767		\$ 411,897
City of Madison	\$ 11,402	\$ 12,225	\$ 12,751	\$ 11,881	\$ 11,377	\$ 12,868	\$ 12,640	\$ 14,043	\$ 15,983	\$ 16,642	\$ 15,911		\$ 147,723
Edgewood	\$ 6,807	\$ 8,515	\$ 6,834	\$ 7,923	\$ 4,207	\$ 2,070	\$ 2,038	\$ 4,147	\$ 9,668	\$ 8,894	\$ 7,872		\$ 68,975
St. Mary's	\$ 2,025	\$ 2,495	\$ 2,804	\$ 2,848	\$ 2,955	\$ 3,013	\$ 2,807	\$ 3,195	\$ 3,687	\$ 3,292	\$ 3,285		\$ 32,406
Meriter	\$ 1,869	\$ 1,831	\$ 1,883	\$ 1,711	\$ 1,648	\$ 1,773	\$ 1,722	\$ 2,087	\$ 1,955	\$ 1,914	\$ 1,959		\$ 20,352
Dane County	\$ 3,164	\$ 3,175	\$ 2,914	\$ 2,564	\$ 2,941	\$ 3,637	\$ 2,904	\$ 2,856	\$ 3,106	\$ 3,276	\$ 2,676		\$ 33,213
Commuter	\$ 18,722	\$ 19,657	\$ 19,470	\$ 19,020	\$ 17,283	\$ 17,671	\$ 16,468	\$ 18,705	\$ 18,892	\$ 19,319	\$ 19,058		\$ 204,265
Total unlimited ride pass revenue	\$ 557,804	\$ 571,339	\$ 566,638	\$ 565,978	\$ 541,584	\$ 521,921	\$ 520,285	\$ 531,835	\$ 576,635	\$ 580,552	\$ 572,798		\$ 6,107,369
Total passenger revenue	\$ 1,134,526	\$ 1,075,557	\$ 1,076,379	\$ 1,039,569	\$ 1,048,144	\$ 991,080	\$ 837,064	\$ 993,447	\$ 1,157,545	\$ 1,150,926	\$ 1,155,845		\$ 11,660,082
Cumulative YTD passenger revenue	\$ 1,134,526	\$ 2,210,083	\$ 3,286,462	\$ 4,326,031	\$ 5,374,175	\$ 6,365,255	\$ 7,202,319	\$ 8,195,766	\$ 9,353,311	\$ 10,504,237	\$ 11,660,082		

2015	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares	\$ 109,045	\$ 118,700	\$ 115,091	\$ 118,892	\$ 117,778	\$ 150,863	\$ 124,536	\$ 112,540	\$ 101,215	\$ 175,123	\$ 125,205		\$ 1,368,988
Day passes	\$ 5,099	\$ 5,242	\$ 4,523	\$ 5,563	\$ 5,984	\$ 5,026	\$ 5,385	\$ 5,513	\$ 5,436	\$ 5,221	\$ 4,155		\$ 57,147
2 ride passes	\$ 20,432	\$ 9,296	\$ 8,644	\$ 8,074	\$ 14,737	\$ 42,252	\$ 15,672	\$ 39,538	\$ 18,532	\$ 8,533	\$ 6,122		\$ 191,832
10 ride passes	\$ 88,590	\$ 95,735	\$ 77,590	\$ 81,910	\$ 71,475	\$ 65,635	\$ 69,560	\$ 67,235	\$ 98,785	\$ 81,315	\$ 84,845		\$ 882,675
31 day passes	\$ 150,299	\$ 129,247	\$ 137,826	\$ 140,758	\$ 146,012	\$ 140,149	\$ 135,766	\$ 110,279	\$ 143,458	\$ 124,255	\$ 132,898		\$ 1,490,947
EZ Rider/Summer Youth passes	\$ 208,000	\$ 195,000	\$ 204,000	\$ 190,000	\$ 215,000	\$ 112,480	\$ 18,000	\$ 18,303	\$ 221,000	\$ 240,000	\$ 175,465		\$ 1,797,248
Total cash, ticket & pass revenue	\$ 581,465	\$ 553,220	\$ 547,674	\$ 545,197	\$ 570,986	\$ 516,405	\$ 368,919	\$ 353,408	\$ 588,426	\$ 634,447	\$ 528,690		\$ 5,788,837
UW ASM	\$ 300,420	\$ 300,420	\$ 300,420	\$ 300,419	\$ 300,420	\$ 300,420	\$ 300,420	\$ 300,420	\$ 307,760	\$ 307,760	\$ 307,760		\$ 3,326,639
UW Employees	\$ 160,735	\$ 160,735	\$ 160,735	\$ 160,734	\$ 160,735	\$ 160,735	\$ 160,734	\$ 160,735	\$ 164,456	\$ 164,456	\$ 164,456		\$ 1,779,246
MATC	\$ 50,130	\$ 58,185	\$ 58,156	\$ 60,524	\$ 38,593	\$ 10,911	\$ 14,266	\$ 14,707	\$ 57,547	\$ 60,076	\$ 53,773		\$ 476,868
City of Madison	\$ 11,150	\$ 11,178	\$ 12,422	\$ 11,412	\$ 10,289	\$ 11,309	\$ 12,998	\$ 11,700	\$ 11,755	\$ 12,637	\$ 11,809		\$ 128,659
Edgewood	\$ 8,303	\$ 10,451	\$ 9,293	\$ 9,456	\$ 5,685	\$ 2,368	\$ 2,132	\$ 4,034	\$ 10,199	\$ 9,546	\$ 9,137		\$ 80,604
St. Mary's	\$ 2,393	\$ 2,848	\$ 3,004	\$ 2,309	\$ 2,134	\$ 2,574	\$ 2,553	\$ 2,556	\$ 2,846	\$ 2,931	\$ 2,653		\$ 28,801
Meriter	\$ 1,921	\$ 1,986	\$ 2,058	\$ 2,048	\$ 1,901	\$ 1,920	\$ 1,884	\$ 1,729	\$ 1,762	\$ 1,880	\$ 1,760		\$ 20,849
Dane County	\$ 2,226	\$ 2,156	\$ 2,536	\$ 2,362	\$ 2,334	\$ 2,378	\$ 2,951	\$ 3,094	\$ 3,030	\$ 3,068	\$ 3,076		\$ 29,211
Commuter	\$ 17,187	\$ 17,880	\$ 18,556	\$ 17,140	\$ 15,613	\$ 15,554	\$ 17,453	\$ 16,706	\$ 17,710	\$ 17,945	\$ 15,913		\$ 187,657
Total unlimited ride pass revenue	\$ 554,465	\$ 565,839	\$ 567,180	\$ 566,404	\$ 537,704	\$ 508,169	\$ 515,391	\$ 515,681	\$ 577,065	\$ 580,299	\$ 570,337		\$ 6,058,534
Total passenger revenue	\$ 1,135,930	\$ 1,119,059	\$ 1,114,854	\$ 1,111,601	\$ 1,108,690	\$ 1,024,574	\$ 884,310	\$ 869,089	\$ 1,165,491	\$ 1,214,746	\$ 1,099,027		\$ 11,847,371
Cumulative YTD passenger revenue	\$ 1,135,930	\$ 2,254,989	\$ 3,369,843	\$ 4,481,444	\$ 5,590,134	\$ 6,614,708	\$ 7,499,018	\$ 8,368,107	\$ 9,533,598	\$ 10,748,344	\$ 11,847,371		

Madison Metro Transit
Year to Year Fixed Route Ridership and Revenue Comparison
Through November 30, 2016 and 2015

Fixed Route Rides

2016	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares	55,115	55,828	56,167	54,548	56,877	60,519	57,006	64,681	64,092	62,218	53,791		640,842
Day passes	4,162	4,450	4,297	5,095	5,001	5,006	5,043	6,187	4,937	5,229	3,777		53,184
2 ride passes	12,411	11,900	10,919	11,172	10,951	14,291	10,566	8,908	10,511	9,299	8,368		119,296
10 ride passes	63,900	68,150	64,153	61,847	59,393	48,209	39,545	42,392	59,665	60,135	55,539		622,928
31 day passes	148,785	156,027	168,084	155,553	155,353	162,742	152,299	164,277	152,715	155,743	141,883		1,713,461
EZ Rider/Summer Youth passes	175,608	183,435	157,974	181,905	183,258	83,192	54,797	32,780	165,375	197,026	167,487		1,582,837
Total cash, ticket & pass rides	459,981	479,790	461,594	470,120	470,833	373,959	319,256	319,225	457,295	489,650	430,845		4,732,548
UW ASM	231,679	352,360	289,815	303,580	187,150	155,049	149,054	153,316	280,650	286,860	261,917		2,651,430
UW Employees	150,763	168,706	164,495	150,517	133,736	129,716	121,672	135,936	136,762	143,718	138,252		1,574,273
MATC	36,173	44,543	41,536	41,578	25,180	7,542	8,252	12,684	39,314	42,181	38,346		337,329
City of Madison	9,915	10,630	11,088	10,331	9,893	11,190	10,991	12,212	11,839	12,327	11,786		122,202
Edgewood	5,919	7,404	5,943	6,890	3,658	1,800	1,772	3,606	7,162	6,588	5,831		56,573
St. Mary's	1,761	2,170	2,438	2,476	2,570	2,620	2,441	2,778	3,206	2,863	2,856		28,179
Meriter	1,625	1,592	1,638	1,488	1,433	1,541	1,498	1,815	1,700	1,664	1,703		17,697
Dane County	2,751	2,761	2,534	2,230	2,557	3,163	2,525	2,483	2,701	2,849	2,327		28,881
Commuter	14,980	15,738	15,588	15,231	13,842	14,145	13,180	14,972	15,125	15,517	15,261		163,579
Total unlimited ride pass rides	455,566	605,904	535,075	534,321	380,019	326,766	311,385	339,802	498,459	514,567	478,279		4,980,143
UW routes 80-85	139,626	240,554	181,435	181,865	98,903	64,447	71,692	71,219	210,870	224,944	179,833		1,665,388
Total revenue rides	1,055,173	1,326,248	1,178,104	1,186,306	949,755	765,172	702,333	730,246	1,166,624	1,229,161	1,088,957		11,378,079
Transfers	58,703	59,862	62,754	59,468	59,321	68,854	63,513	68,384	64,751	62,129	55,321		683,060
Non-revenue rides	12,224	12,379	15,018	12,095	13,642	13,403	11,912	12,915	20,151	13,364	16,871		153,974
Total rides	1,126,100	1,398,489	1,255,876	1,257,869	1,022,718	847,429	777,758	811,545	1,251,526	1,304,654	1,161,149		12,215,113
Cumulative YTD total rides	1,126,100	2,524,589	3,780,465	5,038,334	6,061,052	6,908,481	7,686,239	8,497,784	9,749,310	11,053,964	12,215,113		

2015	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares	61,784	58,782	60,869	58,875	59,913	62,601	63,949	68,115	68,274	64,980	54,440		682,582
Day passes	4,560	4,415	4,335	4,418	4,976	4,263	5,094	5,318	5,274	5,048	3,858		51,559
2 ride passes	10,893	10,888	11,376	10,976	11,446	14,543	19,753	9,616	14,413	12,430	10,822		137,156
10 ride passes	64,159	65,131	65,601	61,530	60,043	51,980	45,919	42,963	62,836	63,935	57,370		641,467
31 day passes	161,261	158,373	178,753	168,184	166,974	176,099	182,729	166,543	173,357	169,932	152,926		1,855,131
EZ Rider/Summer Youth passes	185,091	190,943	201,949	185,294	195,081	106,566	54,955	34,056	190,676	222,380	180,179		1,747,170
Total cash, ticket & pass rides	487,748	488,532	522,883	489,277	498,433	416,052	372,399	326,611	514,830	538,705	459,595		5,115,065
UW ASM	248,859	373,052	336,337	294,632	208,506	165,347	173,942	162,153	300,860	313,617	287,984		2,865,289
UW Employees	156,725	167,931	169,714	152,507	133,393	130,418	134,627	124,467	138,198	150,962	141,349		1,600,291
MATC	43,591	50,596	50,570	52,630	33,559	9,488	12,405	12,789	50,041	52,240	46,759		414,668
City of Madison	9,696	9,720	10,802	9,923	8,947	9,834	11,302	10,174	10,222	10,989	10,268		111,877
Edgewood	7,220	9,088	8,081	8,222	4,944	2,059	1,854	3,508	8,868	8,301	7,945		70,090
St. Mary's	2,081	2,476	2,612	2,008	1,856	2,238	2,220	2,223	2,475	2,548	2,307		25,044
Meriter	1,670	1,727	1,790	1,781	1,653	1,670	1,638	1,503	1,532	1,635	1,530		18,129
Dane County	1,936	1,875	2,205	2,054	2,029	2,068	2,566	2,690	2,635	2,668	2,675		25,401
Commuter	13,765	14,321	14,864	13,733	12,506	12,458	13,986	13,388	14,183	14,382	12,732		150,318
Total unlimited ride pass rides	485,543	630,786	596,975	537,490	407,393	335,580	354,540	332,895	529,014	557,342	513,549		5,281,107
UW routes 80-85	154,647	297,777	281,743	240,407	145,805	64,111	78,907	66,866	204,121	223,756	183,757		1,941,897
Total revenue rides	1,127,938	1,417,095	1,401,601	1,267,174	1,051,631	815,743	805,846	726,372	1,247,965	1,319,803	1,156,901		12,338,069
Transfers	62,448	57,525	63,078	62,338	64,278	72,406	81,089	73,201	70,887	67,080	59,162		733,492
Non-revenue rides	13,487	11,659	13,416	14,770	14,887	15,037	13,805	13,485	19,681	23,918	15,246		169,391
Total rides	1,203,873	1,486,279	1,478,095	1,344,282	1,130,796	903,186	900,740	813,058	1,338,533	1,410,801	1,231,309		13,240,952
Cumulative YTD total rides	1,203,873	2,690,152	4,168,247	5,512,529	6,643,325	7,546,511	8,447,251	9,260,309	10,598,842	12,009,643	13,240,952		

Madison Metro Transit
Year to Year Fixed Route Ridership and Revenue Comparison
Through November 30, 2016 and 2015

Fixed Route Passenger Revenue % Change

	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares	-4.3%	-4.8%	-1.3%	-3.2%	-5.5%	-14.9%	-13.1%	24.6%	26.2%	-32.8%	2.9%		-4.4%
Day passes	34.3%	31.1%	49.0%	15.6%	47.7%	57.2%	43.2%	28.5%	28.8%	37.1%	72.2%		39.5%
2 ride passes	38.3%	-37.3%	24.0%	29.5%	-23.9%	-63.1%	-37.0%	-45.9%	-8.6%	22.2%	132.8%		-19.2%
10 ride passes	0.1%	-10.4%	10.0%	-7.6%	0.7%	3.4%	-20.4%	52.1%	-19.8%	10.6%	-3.4%		0.2%
31 day passes	8.3%	-4.6%	-10.2%	-25.2%	-14.5%	10.7%	-20.8%	45.9%	-9.4%	0.7%	-1.6%		-2.8%
EZ Rider/Summer Youth passes	-10.7%	-13.1%	-16.9%	-15.5%	-17.0%	-16.2%	55.6%	63.0%	-0.5%	-8.3%	25.4%		-6.8%
Total cash, ticket & pass revenue	-0.8%	-8.9%	-6.9%	-13.1%	-11.3%	-9.1%	-14.1%	30.6%	-1.3%	-10.1%	10.3%		-4.1%
UW ASM	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%	-1.0%	-1.0%	-1.0%		1.5%
UW Employees	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	0.7%	0.7%	0.7%		1.9%
MATC	-17.0%	-12.0%	-17.9%	-21.0%	-25.0%	-20.5%	33.5%	-0.8%	-7.8%	-5.2%	-3.7%		-13.6%
City of Madison	2.3%	9.4%	2.6%	4.1%	10.6%	13.8%	-2.8%	20.0%	36.0%	31.7%	34.7%		14.8%
Edgewood	-18.0%	-18.5%	-26.5%	-16.2%	-26.0%	-12.6%	-4.4%	2.8%	-5.2%	-6.8%	-13.8%		-14.4%
St. Mary's	-15.4%	-12.4%	-6.7%	23.3%	38.5%	17.1%	9.9%	25.0%	29.6%	12.3%	23.8%		12.5%
Meriter	-2.7%	-7.8%	-8.5%	-16.5%	-13.3%	-7.7%	-8.6%	20.7%	11.0%	1.8%	11.3%		-2.4%
Dane County	42.1%	47.3%	14.9%	8.6%	26.0%	52.9%	-1.6%	-7.7%	2.5%	6.8%	-13.0%		13.7%
Commuter	8.9%	9.9%	4.9%	11.0%	10.7%	13.6%	-5.6%	12.0%	6.7%	7.7%	19.8%		8.9%
Total unlimited ride pass revenue	0.6%	1.0%	-0.1%	-0.1%	0.7%	2.7%	0.9%	3.1%	-0.1%	0.0%	0.4%		0.8%
Total passenger revenue	-0.1%	-3.9%	-3.5%	-6.5%	-5.5%	-3.3%	-5.3%	14.3%	-0.7%	-5.3%	5.2%		-1.6%
Cumulative YTD passenger revenue	-0.1%	-2.0%	-2.5%	-3.5%	-3.9%	-3.8%	-4.0%	-2.1%	-1.9%	-2.3%	-1.6%		

Fixed Route Rides % Change

	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares	-10.8%	-5.0%	-7.7%	-7.3%	-5.1%	-3.3%	-10.9%	-5.0%	-6.1%	-4.3%	-1.2%		-6.1%
Day passes	-8.7%	0.8%	-0.9%	15.3%	0.5%	17.4%	-1.0%	16.3%	-6.4%	3.6%	-2.1%		3.2%
2 ride passes	13.9%	9.3%	-4.0%	1.8%	-4.3%	-1.7%	-46.5%	-7.4%	-27.1%	-25.2%	-22.7%		-13.0%
10 ride passes	-0.4%	4.6%	-2.2%	0.5%	-1.1%	-7.3%	-13.9%	-1.3%	-5.0%	-5.9%	-3.2%		-2.9%
31 day passes	-7.7%	-1.5%	-6.0%	-7.5%	-7.0%	-7.6%	-16.7%	-1.4%	-11.9%	-8.3%	-7.2%		-7.6%
EZ Rider/Summer Youth passes	-5.1%	-3.9%	-21.8%	-1.8%	-6.1%	-21.9%	-0.3%	-3.7%	-13.3%	-11.4%	-7.0%		-9.4%
Total cash, ticket & pass rides	-5.7%	-1.8%	-11.7%	-3.9%	-5.5%	-10.1%	-14.3%	-2.3%	-11.2%	-9.1%	-6.3%		-7.5%
UW ASM	-6.9%	-5.5%	-13.8%	3.0%	-10.2%	-6.2%	-14.3%	-5.4%	-6.7%	-8.5%	-9.1%		-7.5%
UW Employees	-3.8%	0.5%	-3.1%	-1.3%	0.3%	-0.5%	-9.6%	9.2%	-1.0%	-4.8%	-2.2%		-1.6%
MATC	-17.0%	-12.0%	-17.9%	-21.0%	-25.0%	-20.5%	-33.5%	-0.8%	-21.4%	-19.3%	-18.0%		-18.7%
City of Madison	2.3%	9.4%	2.6%	4.1%	10.6%	13.8%	-2.8%	20.0%	15.8%	12.2%	14.8%		9.2%
Edgewood	-18.0%	-18.5%	-26.5%	-16.2%	-26.0%	-12.6%	-4.4%	2.8%	-19.2%	-20.6%	-26.6%		-19.3%
St. Mary's	-15.4%	-12.4%	-6.7%	23.3%	38.5%	17.1%	10.0%	25.0%	29.5%	12.4%	23.8%		12.5%
Meriter	-2.7%	-7.8%	-8.5%	-16.5%	-13.3%	-7.7%	-8.5%	20.8%	11.0%	1.8%	11.3%		-2.4%
Dane County	42.1%	47.3%	14.9%	8.6%	26.0%	52.9%	-1.6%	-7.7%	2.5%	6.8%	-13.0%		13.7%
Commuter	8.8%	9.9%	4.9%	10.9%	10.7%	13.5%	-5.8%	11.8%	6.6%	7.9%	19.9%		8.8%
Total unlimited ride pass rides	-6.2%	-3.9%	-10.4%	-0.6%	-6.7%	-2.6%	-12.2%	2.1%	-5.8%	-7.7%	-6.9%		-5.7%
UW routes 80-85	-9.7%	-19.2%	-35.6%	-24.4%	-32.2%	0.5%	-9.1%	6.5%	3.3%	0.5%	-2.1%		-14.2%
Total revenue rides	-6.5%	-6.4%	-15.9%	-6.4%	-9.7%	-6.2%	-12.8%	0.5%	-6.5%	-6.9%	-5.9%		-7.8%
Transfers	-6.0%	4.1%	-0.5%	-4.6%	-7.7%	-4.9%	-21.7%	-6.6%	-8.7%	-7.4%	-6.5%		-6.9%
Non-revenue rides	-9.4%	6.2%	11.9%	-18.1%	-8.4%	-10.9%	-13.7%	-4.2%	2.4%	-44.1%	10.7%		-9.1%
Total rides	-6.5%	-5.9%	-15.0%	-6.4%	-9.6%	-6.2%	-13.7%	-0.2%	-6.5%	-7.5%	-5.7%		-7.7%
Cumulative YTD total rides	-6.5%	-6.2%	-9.3%	-8.6%	-8.8%	-8.5%	-9.0%	-8.2%	-8.0%	-8.0%	-7.7%		

**Paratransit Performance Indicators
November, 2016**

Operations	Metro Plus			
	Nov, 2015	Nov, 2016	YTD Nov, 2015	YTD Nov, 2016
Total Trips	22,035	23,875	252,016	257,039
Rides Cancelled	5,814	6,491	57,904	59,226
Cancellation Rate	26.4%	27.2%	23.0%	23.0%
No Shows (1)	557	602	6,689	6,724
No Shows/Rides Provided	2.5%	2.5%	2.7%	2.6%
Number of Clients Provided Service	1,101	1,127	1,642	1,648
Average Trips/Client	20.0	21.2	153.5	156.0
DDS Trips	15,463	16,606	177,354	180,869
Subscription Trips	16,898	18,327	194,678	197,499
DDS Subscription Trips	13,863	14,877	159,124	162,057
D2D Trips	20,973	23,135	241,879	246,440
Lv Attended Trips	6,453	6,766	75,899	74,755
Maintenance Inspections Conducted/Scheduled	100.0%	100.0%	99.1%	101.7%

Number of Trips by Provider YTD	Badger Cab	Metro Direct	AbbyVans	Trans. Sol.	Badger Bus	Total
Ambulatory	28,062	29,299	46,668	52,543	34,275	190,847
Non-Ambulatory	3	21,098	1,754	10,011	33,326	66,192
Percentage	10.92%	19.61%	18.84%	24.34%	26.30%	100.00%

Customer Service YTD	Badger Cab	Metro Direct	AbbyVans	Trans. Sol.	Badger Bus	Total
Rides Provided	28,065	50,397	48,422	62,554	67,601	257,039
Customer Complaints	115	96	103	114	251	679
Customer Compliments	10	23	3	7	14	57
Customer Suggestions	1	7	2	0	2	12
Complaints/1000 passenger trips - 2015	3.72	1.94	3.77	1.74	3.15	2.69
Complaints/1000 passenger trips - 2016	4.10	1.90	2.13	1.82	3.71	2.64
Late Service Reports (2)	47	1	46	23	125	242
Late Service Reports/1000 passenger trips-2015	1.11	0.02	1.82	0.76	1.73	1.13
Late Service Reports/1000 passenger trips-2016	1.67	0.02	0.95	0.37	1.85	0.94

On-Time Performance	Badger Cab	Metro Direct	AbbyVans	Transit Sol.	Badger Bus
November, 2016	96%	92%	94%	92%	94%
YTD - 2015	94%	94%	96%	93%	94%
YTD - 2016	95%	93%	96%	93%	94%

ADA Certifications, November 2016	Clients	1-19 Trips	>20 - 40<	>40 Trips/mo	TTL Trips
Category 1	1,574	271	244	175	18,397
Category 2	9	0	0	0	0
Category 2/3	19	1	0	0	3
Category 3	2,113	325	85	21	5,384
Total		3,715			23,784

Monthly New Certification	41
Monthly Denied Applications	0

(1) No-shows now include late cancels (late cancels used to be reported separately).

(2) Late Service Reports are based on passenger feedback. Not all late reports are chargeable to the vendor.