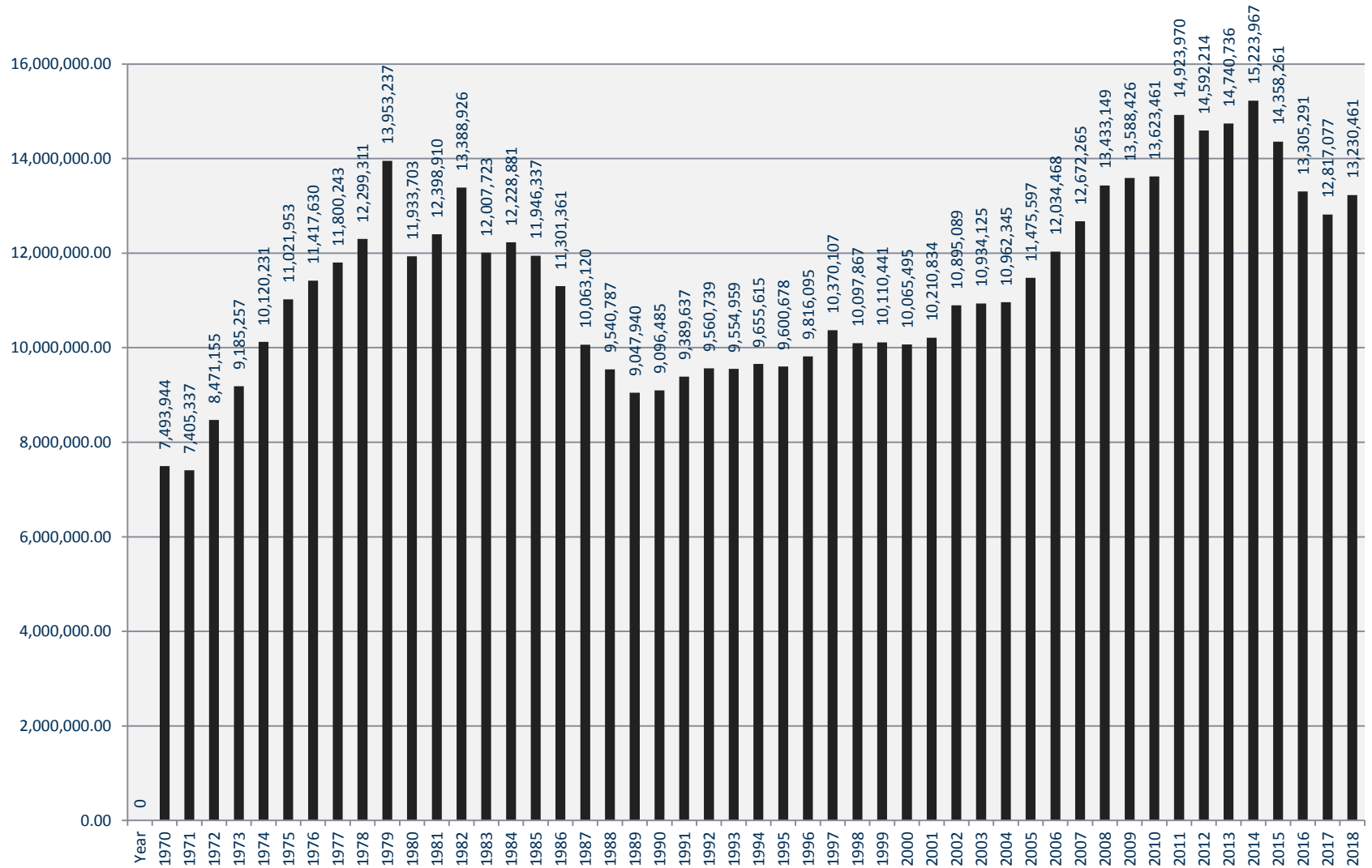


Annual Fixed Route Ridership 1970-2018



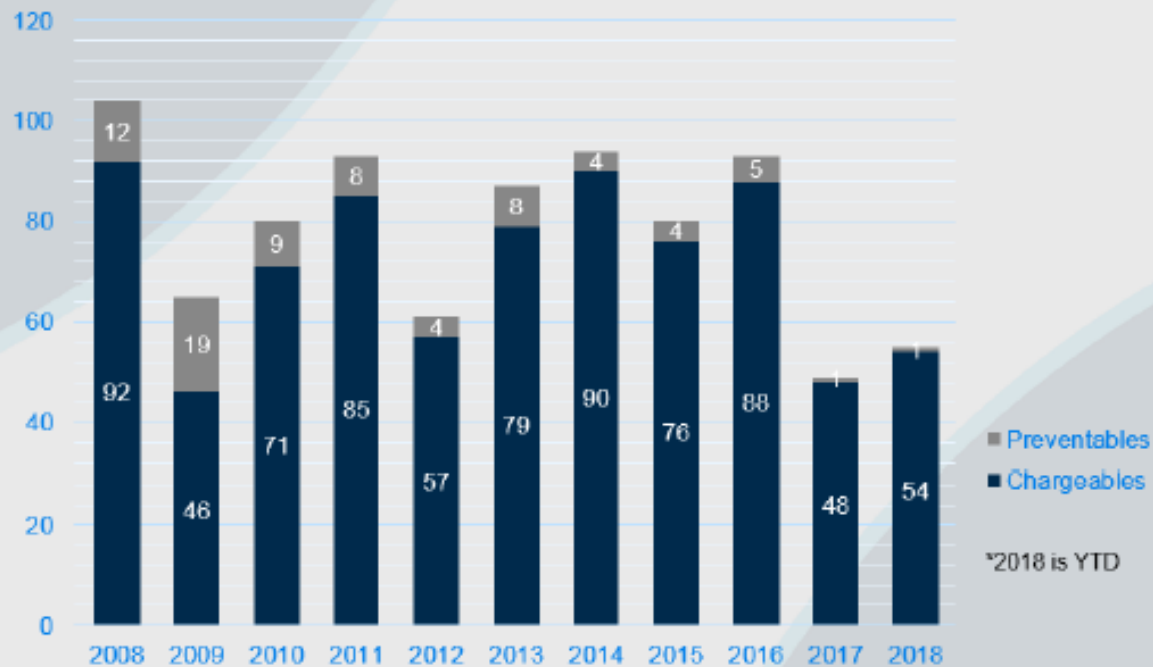
2017 to 2018 Ridership Comparison

The impact of Family Care implementation in Dane County can be seen in the comparative data.

Family Care transition occurred from February to May in 2018.

Month	2017 Ridership	2018 Ridership
January	22,500	24,320
February	24,242	20,427
March	26,745	17,681
April	23,401	13,420
May	25,055	11,458
June	24,375	9,931
July	22,317	9,836
August	25,126	9,846
September	23,863	9,077
October	26,292	10,455
November	24,486	9,622
December	22,616	8,857
TOTAL	291,018	154,930

2008 – Present Annual Chargeable and Preventable Totals



City of Madison Occurrences by Period

Report Date: 1/7/2019

	7/1/2018 to 12/31/2018	7/1/2017 to 12/31/2017
Overview - AL	Current Period	Same Period Last Year
Total occurrences reported	112	125
Total occurrences w/pmt or reserve	11	19
Total Dollars paid	\$20,506.99	\$30,734.17
Total Dollars reserved	\$30,000.00	\$30,000.00
Number of Claimants w/pmt or reserve of:		
\$50,000 - \$74,999	0	0
\$75,000 - \$99,999	0	0
\$100,000 and above	0	0

WI DOT Cost Efficiency Measures

	Metro 2018	Peer 2015 (fixed route)
Expense per revenue hour	\$114.99	\$113.74
Revenue/expense ratio	26.95%	19.00%
Cost/passenger	3.53	4.36
Passengers/revenue hour	32.56	29.21
Passenger Trips/Capita (annualized)	45.70	25.49
Revenue Hours/Capita (annualized)	1.40	0.76

	2017 Actual	2018 Budget	2018 Actual	Over/Under Budget	Change from Prior Year
Passenger Revenue					
Cash, Tickets, Passes	\$ 6,502,660	\$ 7,355,000	\$ 7,783,288	\$ 428,288	\$ 1,280,628
Total Revenue	\$58,372,098	\$55,949,305	\$56,509,082	\$ 559,777	\$ (1,863,016)
Total Operating Expenses	\$62,957,189	\$61,296,116	\$60,962,116	\$ (334,000)	\$ (1,995,074)
Reserve balance - beginning	\$ 3,386,246		\$ 3,686,821		
Reserve balance – ending	\$ 3,688,817		\$ 4,208,945		



UW Ridership = 52% or 6.8 million of 13.2 million



MMSD Ridership = 14% or 1.8 million of 13.2 million

Projects

- **VW settlement**
- **Special Events**
- **MMSD middle school service changes**
- **Sun Prairie new service August 2019**