

TPC 08.08.12  
HAND-OUT

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

	<u>Fixed Route</u>		<u>Paratransit</u>	
	<u>2012</u>	<u>2011</u>	<u>2012</u>	<u>2011</u>
Operating Revenue/Operating Cost	28.71%	27.81%	45.80%	44.44%
Passenger Revenue/Passenger Trips	\$ 0.79	\$ 0.79	\$ 1.09	\$ 1.26
Operating Cost/Passenger Trips	\$ 2.77	\$ 2.85	\$ 26.18	\$ 26.44
Operating Cost/Revenue Hours	\$ 106.74	\$ 112.09		
Operating Cost/Platform Hours	\$ 95.97	\$ 100.60		
Operating Cost/Total Miles	\$ 7.27	\$ 7.53		

Madison Metro Transit  
 Year to Year Fixed Route Ridership and Revenue Comparison  
 Through June 30, 2012 and 2011

TRC 08-08-12  
 HAND-OUT

Fixed Route Passenger Revenue

2012	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares	\$ 116,363	\$ 118,857	\$ 113,311	\$ 116,713	\$ 120,271	\$ 120,823							\$ 706,338
Day passes	\$ 7,082	\$ 7,530	\$ 6,917	\$ 8,442	\$ 8,732	\$ 8,129							\$ 46,831
2 ride passes	\$ 25,860	\$ 9,580	\$ 14,505	\$ 11,060	\$ 8,880	\$ 63,660							\$ 133,545
10 ride passes	\$ 111,255	\$ 89,735	\$ 85,650	\$ 79,475	\$ 91,380	\$ 102,295							\$ 559,790
31 day passes	\$ 122,348	\$ 128,755	\$ 122,092	\$ 98,285	\$ 94,380	\$ 107,938							\$ 673,797
EZ Rider/Summer Youth passes	\$ 111,000	\$ 163,000	\$ 163,000	\$ 163,000	\$ 163,000	\$ 47,010							\$ 810,010
<b>Total cash, ticket &amp; pass revenue</b>	<b>\$ 493,907</b>	<b>\$ 517,457</b>	<b>\$ 505,475</b>	<b>\$ 476,975</b>	<b>\$ 486,643</b>	<b>\$ 449,854</b>							<b>\$ 2,930,311</b>
UW ASM	\$ 256,804	\$ 256,804	\$ 256,804	\$ 256,804	\$ 256,804	\$ 256,804							\$ 1,540,822
UW Employees	\$ 144,798	\$ 144,798	\$ 144,798	\$ 144,798	\$ 144,798	\$ 144,798							\$ 868,788
MATC	\$ 52,705	\$ 84,875	\$ 80,540	\$ 86,684	\$ 56,483	\$ 20,720							\$ 382,006
City of Madison	\$ 11,096	\$ 11,685	\$ 11,152	\$ 10,861	\$ 11,115	\$ 9,820							\$ 65,728
Edgewood	\$ 9,942	\$ 14,273	\$ 12,451	\$ 12,097	\$ 8,672	\$ 3,266							\$ 60,700
St. Mary's	\$ 3,012	\$ 3,455	\$ 3,471	\$ 3,683	\$ 3,895	\$ 3,802							\$ 21,318
Meriter	\$ 3,367	\$ 3,928	\$ 3,873	\$ 3,427	\$ 3,466	\$ 3,459							\$ 21,521
Dane County	\$ 2,402	\$ 2,155	\$ 1,940	\$ 1,682	\$ 1,776	\$ 1,695							\$ 11,651
Commuter	\$ 9,245	\$ 9,741	\$ 8,999	\$ 8,697	\$ 8,783	\$ 8,846							\$ 54,310
<b>Total unlimited ride pass revenue</b>	<b>\$ 493,371</b>	<b>\$ 531,713</b>	<b>\$ 524,027</b>	<b>\$ 528,733</b>	<b>\$ 495,791</b>	<b>\$ 453,209</b>							<b>\$ 3,026,844</b>
<b>Total passenger revenue</b>	<b>\$ 987,278</b>	<b>\$ 1,049,169</b>	<b>\$ 1,029,502</b>	<b>\$ 1,005,708</b>	<b>\$ 982,434</b>	<b>\$ 903,063</b>							<b>\$ 5,957,155</b>
<b>Cumulative YTD passenger revenue</b>	<b>\$ 987,278</b>	<b>\$ 2,036,447</b>	<b>\$ 3,065,949</b>	<b>\$ 4,071,657</b>	<b>\$ 5,054,091</b>	<b>\$ 5,957,155</b>							

2011	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares	\$ 113,456	\$ 124,917	\$ 123,260	\$ 106,168	\$ 109,926	\$ 122,187							\$ 699,914
Day passes	\$ 6,756	\$ 6,596	\$ 7,075	\$ 6,462	\$ 7,866	\$ 9,201							\$ 43,956
2 ride passes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							\$ -
10 ride passes	\$ 148,710	\$ 76,940	\$ 130,155	\$ 100,335	\$ 91,365	\$ 149,710							\$ 697,215
31 day passes	\$ 104,116	\$ 95,480	\$ 118,167	\$ 109,615	\$ 102,933	\$ 128,672							\$ 658,983
EZ Rider/Summer Youth passes	\$ 124,549	\$ 171,065	\$ 171,064	\$ 171,065	\$ 171,064	\$ 51,496							\$ 860,303
<b>Total cash, ticket &amp; pass revenue</b>	<b>\$ 497,587</b>	<b>\$ 474,998</b>	<b>\$ 549,721</b>	<b>\$ 493,645</b>	<b>\$ 483,154</b>	<b>\$ 461,266</b>							<b>\$ 2,960,371</b>
UW ASM	\$ 245,290	\$ 245,290	\$ 245,290	\$ 245,290	\$ 245,290	\$ 245,290							\$ 1,471,742
UW Employees	\$ 136,825	\$ 136,825	\$ 136,825	\$ 136,825	\$ 136,825	\$ 136,824							\$ 820,947
MATC	\$ 57,524	\$ 73,902	\$ 83,751	\$ 82,367	\$ 42,080	\$ 24,678							\$ 364,302
City of Madison	\$ 11,953	\$ 12,050	\$ 13,534	\$ 11,079	\$ 11,183	\$ 11,440							\$ 71,239
Edgewood	\$ 8,510	\$ 9,078	\$ 9,571	\$ 9,108	\$ 5,425	\$ 3,631							\$ 45,323
St. Mary's	\$ 3,775	\$ 4,039	\$ 4,488	\$ 4,033	\$ 4,098	\$ 4,618							\$ 25,051
Meriter	\$ 2,929	\$ 2,821	\$ 3,503	\$ 3,034	\$ 3,112	\$ 3,535							\$ 18,934
Dane County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59							\$ 59
Commuter	\$ 11,784	\$ 11,502	\$ 14,598	\$ 13,032	\$ 14,851	\$ 17,921							\$ 83,688
<b>Total unlimited ride pass revenue</b>	<b>\$ 478,590</b>	<b>\$ 495,507</b>	<b>\$ 511,560</b>	<b>\$ 504,768</b>	<b>\$ 462,864</b>	<b>\$ 447,996</b>							<b>\$ 2,901,285</b>
<b>Total passenger revenue</b>	<b>\$ 976,177</b>	<b>\$ 970,505</b>	<b>\$ 1,061,281</b>	<b>\$ 998,413</b>	<b>\$ 946,018</b>	<b>\$ 909,262</b>							<b>\$ 5,861,656</b>
<b>Cumulative YTD passenger revenue</b>	<b>\$ 976,177</b>	<b>\$ 1,946,682</b>	<b>\$ 3,007,963</b>	<b>\$ 4,006,376</b>	<b>\$ 4,952,394</b>	<b>\$ 5,861,656</b>							

**Madison Metro Transit**  
**Year to Year Fixed Route Ridership and Revenue Comparison**  
**Through June 30, 2012 and 2011**

**Fixed Route Rides**

2012	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares	66,971	65,298	64,783	59,594	68,150	72,704							397,500
Day passes	4,067	4,508	4,961	4,599	5,305	5,656							29,096
2 ride passes	3,185	4,636	6,210	5,594	6,576	13,326							39,527
10 ride passes	72,398	75,429	73,748	62,891	72,541	56,121							413,128
31 day passes	141,044	152,218	155,961	144,519	156,671	156,008							906,421
EZ Rider/Summer Youth passes	162,558	196,313	216,313	163,226	211,441	87,437							1,037,288
<b>Total cash, ticket &amp; pass rides</b>	<b>450,223</b>	<b>498,402</b>	<b>521,976</b>	<b>440,423</b>	<b>520,684</b>	<b>391,252</b>							<b>2,822,960</b>
UW ASM	228,254	347,822	323,205	261,839	229,875	172,068							1,563,063
UW Employees	147,261	161,025	151,108	139,336	137,607	124,481							860,818
MATC	45,830	73,804	70,035	75,377	49,116	18,017							332,179
City of Madison	9,649	10,161	9,697	9,444	9,665	8,539							57,155
Edgewood	8,645	12,411	10,827	10,519	7,541	2,840							52,783
St. Mary's	2,619	3,004	3,018	3,203	3,387	3,306							18,537
Meriter	2,928	3,416	3,368	2,980	3,014	3,008							18,714
Dane County	2,089	1,874	1,687	1,463	1,544	1,474							10,131
Commuter	8,039	8,470	7,825	7,563	7,637	7,692							47,226
<b>Total unlimited ride pass rides</b>	<b>455,314</b>	<b>621,987</b>	<b>580,770</b>	<b>511,724</b>	<b>449,386</b>	<b>341,425</b>							<b>2,960,606</b>
UW routes 80-85	149,851	322,161	281,896	210,120	164,279	67,961							1,196,268
<b>Total revenue rides</b>	<b>1,055,388</b>	<b>1,442,550</b>	<b>1,384,642</b>	<b>1,162,267</b>	<b>1,134,349</b>	<b>800,638</b>							<b>6,979,834</b>
Transfers	72,942	72,578	71,530	67,890	75,299	89,480							449,719
Non-revenue rides	22,807	18,445	20,917	19,964	24,101	23,434							129,668
<b>Total rides</b>	<b>1,151,137</b>	<b>1,533,573</b>	<b>1,477,089</b>	<b>1,250,121</b>	<b>1,233,749</b>	<b>913,552</b>							<b>7,559,221</b>
<b>Cumulative YTD total rides</b>	<b>1,151,137</b>	<b>2,684,710</b>	<b>4,161,799</b>	<b>5,411,920</b>	<b>6,645,669</b>	<b>7,559,221</b>							

2011	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares	65,670	64,772	66,436	55,966	61,466	75,648							389,958
Day passes	3,598	3,567	4,127	3,836	4,249	5,901							25,278
2 ride passes	-	-	-	-	-	-							-
10 ride passes	78,092	70,215	87,793	66,691	72,594	59,074							434,459
31 day passes	133,180	121,416	151,517	136,740	145,278	147,151							835,282
EZ Rider/Summer Youth passes	189,975	151,918	239,213	183,109	220,301	92,446							1,076,962
<b>Total cash, ticket &amp; pass rides</b>	<b>470,515</b>	<b>411,888</b>	<b>549,086</b>	<b>446,342</b>	<b>503,888</b>	<b>380,220</b>							<b>2,761,939</b>
UW ASM	242,812	305,756	304,610	291,511	192,816	168,831							1,506,336
UW Employees	146,341	146,893	161,652	141,391	124,909	126,077							847,263
MATC	50,021	64,263	72,827	71,623	36,591	21,459							316,784
City of Madison	10,394	10,478	11,769	9,634	9,724	9,948							61,947
Edgewood	7,400	7,894	8,323	7,920	4,717	3,157							39,411
St. Mary's	3,283	3,512	3,903	3,507	3,563	4,016							21,784
Meriter	2,547	2,453	3,046	2,638	2,706	3,074							16,464
Dane County	-	-	-	-	-	51							51
Commuter	10,247	10,002	12,694	11,332	12,914	15,583							72,772
<b>Total unlimited ride pass rides</b>	<b>473,045</b>	<b>551,251</b>	<b>578,824</b>	<b>539,556</b>	<b>387,940</b>	<b>352,196</b>							<b>2,882,812</b>
UW routes 80-85	220,478	340,489	281,654	297,510	126,838	71,192							1,338,161
<b>Total revenue rides</b>	<b>1,164,038</b>	<b>1,303,628</b>	<b>1,409,564</b>	<b>1,283,408</b>	<b>1,018,666</b>	<b>803,608</b>							<b>6,982,912</b>
Transfers	71,405	61,215	72,636	62,400	67,979	88,617							424,252
Non-revenue rides	18,034	15,996	20,961	19,180	21,731	21,727							117,629
<b>Total rides</b>	<b>1,253,477</b>	<b>1,380,839</b>	<b>1,503,161</b>	<b>1,364,988</b>	<b>1,108,376</b>	<b>913,952</b>							<b>7,524,793</b>
<b>Cumulative YTD total rides</b>	<b>1,253,477</b>	<b>2,634,316</b>	<b>4,137,477</b>	<b>5,502,465</b>	<b>6,610,841</b>	<b>7,524,793</b>							

Madison Metro Transit  
Year to Year Fixed Route Ridership and Revenue Comparison  
Through June 30, 2012 and 2011

Fixed Route Passenger Revenue % Change

	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares	2.6%	-4.9%	-8.1%	9.9%	9.4%	-1.1%							0.9%
Day passes	4.8%	14.2%	-2.2%	30.6%	11.0%	-11.7%							6.5%
10 ride & 2 ride passes	-7.8%	29.1%	-23.0%	-9.8%	9.7%	10.9%							-0.6%
31 day passes	17.5%	34.9%	3.3%	-10.3%	-8.3%	-16.1%							2.2%
EZ Rider/Summer Youth passes	-10.9%	-4.7%	-4.7%	-4.7%	-4.7%	-8.7%							-5.8%
<b>Total cash, ticket &amp; pass revenue</b>	<b>-0.7%</b>	<b>8.9%</b>	<b>-8.0%</b>	<b>-3.4%</b>	<b>0.7%</b>	<b>-2.5%</b>							<b>-1.0%</b>
UW ASM	4.7%	4.7%	4.7%	4.7%	4.7%	4.7%							4.7%
UW Employees	5.8%	5.8%	5.8%	5.8%	5.8%	5.8%							5.8%
MATC	-8.4%	14.8%	-3.8%	5.2%	34.2%	-16.0%							4.9%
City of Madison	-7.2%	-3.0%	-17.6%	-2.0%	-0.6%	-14.2%							-7.7%
Edgewood	16.8%	57.2%	30.1%	32.8%	59.9%	-10.1%							33.9%
St. Mary's	-20.2%	-14.5%	-22.7%	-8.7%	-5.0%	-17.7%							-14.9%
Meriter	15.0%	39.3%	10.6%	13.0%	11.4%	-2.1%							13.7%
Dane County						2773.1%							19646.9%
Commuter	-21.5%	-15.3%	-38.4%	-33.3%	-40.9%	-50.6%							-35.1%
<b>Total unlimited ride pass revenue</b>	<b>3.1%</b>	<b>7.3%</b>	<b>2.4%</b>	<b>4.7%</b>	<b>7.1%</b>	<b>1.2%</b>							<b>4.3%</b>
<b>Total passenger revenue</b>	<b>1.1%</b>	<b>8.1%</b>	<b>-3.0%</b>	<b>0.7%</b>	<b>3.8%</b>	<b>-0.7%</b>							<b>1.6%</b>
<b>Cumulative YTD passenger revenue</b>	<b>1.1%</b>	<b>4.6%</b>	<b>1.9%</b>	<b>1.6%</b>	<b>2.1%</b>	<b>1.6%</b>							

Fixed Route Rides % Change

	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares	2.0%	0.8%	-2.5%	6.5%	10.9%	-3.9%							1.9%
Day passes	13.0%	26.4%	20.2%	19.9%	24.9%	-4.2%							15.1%
10 ride & 2 ride passes	-3.2%	14.0%	-8.9%	2.7%	9.0%	17.6%							4.2%
31 day passes	5.9%	25.4%	2.9%	5.7%	7.8%	6.0%							8.5%
EZ Rider/Summer Youth passes	-14.4%	29.2%	-9.6%	-10.9%	-4.0%	-5.4%							-3.7%
<b>Total cash, ticket &amp; pass rides</b>	<b>-4.3%</b>	<b>21.0%</b>	<b>-4.9%</b>	<b>-1.3%</b>	<b>3.3%</b>	<b>2.9%</b>							<b>2.2%</b>
UW ASM	-6.0%	13.8%	6.1%	-10.2%	19.2%	1.9%							3.8%
UW Employees	0.6%	9.6%	-6.5%	-1.5%	10.2%	-1.3%							1.6%
MATC	-8.4%	14.8%	-3.8%	5.2%	34.2%	-16.0%							4.9%
City of Madison	-7.2%	-3.0%	-17.6%	-2.0%	-0.6%	-14.2%							-7.7%
Edgewood	16.8%	57.2%	30.1%	32.8%	59.9%	-10.0%							33.9%
St. Mary's	-20.2%	-14.5%	-22.7%	-8.7%	-4.9%	-17.7%							-14.9%
Meriter	15.0%	39.3%	10.6%	13.0%	11.4%	-2.1%							13.7%
Dane County						2790.2%							19764.7%
Commuter	-21.5%	-15.3%	-38.4%	-33.3%	-40.9%	-50.6%							-35.1%
<b>Total unlimited ride pass rides</b>	<b>-3.7%</b>	<b>12.8%</b>	<b>0.3%</b>	<b>-5.2%</b>	<b>15.8%</b>	<b>-3.1%</b>							<b>2.7%</b>
UW routes 80-85	-32.0%	-5.4%	0.1%	-29.4%	29.5%	-4.5%							-10.6%
<b>Total revenue rides</b>	<b>-9.3%</b>	<b>10.7%</b>	<b>-1.8%</b>	<b>-9.4%</b>	<b>11.4%</b>	<b>-0.4%</b>							<b>0.0%</b>
Transfers	2.2%	18.6%	-1.5%	8.8%	10.8%	1.0%							6.0%
Non-revenue rides	26.5%	15.3%	-0.2%	4.1%	10.9%	7.9%							10.2%
<b>Total rides</b>	<b>-8.2%</b>	<b>11.1%</b>	<b>-1.7%</b>	<b>-8.4%</b>	<b>11.3%</b>	<b>0.0%</b>							<b>0.5%</b>
<b>Cumulative YTD total rides</b>	<b>-8.2%</b>	<b>1.9%</b>	<b>0.6%</b>	<b>-1.6%</b>	<b>0.5%</b>	<b>0.5%</b>							