

## Metro Performance Summary

### 1st Quarter Data for 2019

#### Data

- Metro fixed route ridership was down 6.9% through the 1st quarter, down from 3,596,002 in 2018 to 3,348,661 in 2019, driven in part by reductions of UW campus and MMSD bus ridership. This in turn was caused partly by school closings due to extremely cold weather. Nationally, transit systems Metro's size, show bus ridership dropped on average by 1.1% in the 4th quarter of 2018. 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 56% from 62,428 to 27,422, 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 1<sup>st</sup>, 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 March shows revenues over budget by \$168,000 and expenses over budget by \$169,000, leading to a projected reserve decrease of about \$1,000. 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 after the paratransit service changes in 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 1st quarter totaled 19 in 2018 versus 20 during the same time period in 2019. Through the first quarter of the year, our insurance company, Transit Mutual (TMI), reports a total payout and reserve claims to be at \$7,400 versus the 2018 first quarter figure of \$15,700. 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 around a \$200,000 credit.

- Customer feedback through the 1st quarter of 2019 totaled 931 contacts, up from the 2018 level of 769. Fixed route input was the largest category at 670, up from 490 from 2018, with the biggest percentage increases in “driver rude,” “bus never came,” and “customer passed up.” 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 in 53% of these three categories. Metro tracks and coaches employees with multiple complaints to keep these complaints to a minimum. Paratransit input was down from 163 contacts in 2018 to 126 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 1st quarter of 2019, we’ve responded to 96.6% within that timeframe.
- Total driver reported security incidents were 90 for the 1st quarter for 2019 versus 82 for 2018, an 8.8% increase. The increase is a small uptick in disruptive behavior reports on fixed route and fighting on supplemental school routes. Fighting incidents have been addressed by working with school district staff.

## Projects

- Sullivan Construction was selected for the first phase of the five-year project to upgrade Metro Transit’s 1101 E. Washington Av facility. The first phase will focus on moving and upgrading the service lane, getting the facility ready for e-buses, and upgrading the fire safety infrastructure. Construction will begin in the spring and be completed in the spring of 2020.
- Metro staff finalized details of the proposed new Sun Prairie route to begin in August 2019. This is scheduled to be approved by Sun Prairie and the Transportation Commission in the April/May timeframe.
- Based on a request by the UW to use automated passenger counters to track ridership on campus buses (Route 80s), Metro planning staff is piloting a program to use these on specific campus buses and work with maintenance staff to ensure that consistency. This also involved working with the APC vendor as there have been some reliability issues that need to be resolved.
- As the Oscar Mayer site is reviewed for negotiations with the owner to purchase a 10-15 acre parcel on the north end of the site by the North Transfer Point for a satellite garage, planning, finance, and maintenance staff are involved in reviewing the City’s efforts to make this happen.

- New Flyer Bus Manufacturing, the contractor selected for the next five-year bus contract, is scheduled to begin building fifteen new buses for Metro for delivery in late spring and early summer. The new buses will have the new Metro logo, and in 2020, in addition to twelve regular diesel buses that New Flyer will make, Metro will receive three new electric buses from Proterra.
- Metro employees participated in a survey as part of the City's Performance Excellence System (PES), and is now developing plans, with the assistance of Human Resources/Organization Development staff, to address City and Metro focus areas of communications and employee development.

**FIXED ROUTE**  
**Operating Statistics For Periods Ending 3/31/2018 & 3/31/2019**

CURRENT MONTH			YEAR TO DATE				
Actual 2018	Actual 2019	Variance 2018 to 2019		Actual 2018	Actual 2019	Variance 2017 to 2018	% Change
			<b>Service Supplied</b>				
526,019	<b>514,413</b>	(11,606)	Total (Vehicle) Miles	1,536,574	<b>1,508,212</b>	(28,362)	-1.8%
35,381	<b>34,431</b>	(950)	Revenue Hours	102,157	<b>100,563</b>	(1,594)	-1.6%
39,103	<b>38,064</b>	(1,039)	Total (Vehicle) Hours	113,458	<b>111,234</b>	(2,224)	-2.0%
			<i>Ridership</i>				
1,157,024	<b>1,076,453</b>	(80,571)	Revenue Passengers	3,406,348	<b>3,140,581</b>	(265,767)	-7.8%
55,394	<b>54,726</b>	(668)	Transfers	161,372	<b>153,821</b>	(7,551)	-4.7%
<u>9,944</u>	<u><b>9,255</b></u>	<u>(689)</u>	Non-Revenue Rides	<u>28,282</u>	<u><b>54,259</b></u>	<u>25,977</u>	91.8%
1,222,362	<b>1,140,434</b>	(81,928)	Total Passengers	3,596,002	<b>3,348,661</b>	(247,341)	-6.9%
			<b>Service Quality*</b>				
91.4%	<b>91.2%</b>	-0.2%	% Trips on time	88.6%	<b>88.5%</b>	-0.1%	-0.1%
4.1%	<b>3.7%</b>	-0.4%	% Trips early	3.2%	<b>3.1%</b>	-0.1%	-4.1%
4.5%	<b>5.1%</b>	0.6%	% Trips late	8.2%	<b>8.4%</b>	0.2%	2.4%
9	<b>10</b>	1	Passenger Accidents	25	<b>45</b>	20	80.0%
			<b>Vehicle Accidents**</b>				
10	<b>5</b>	(5)	Chargeable	19	<b>20</b>	1	5.3%
11	<b>12</b>	1	Non-chargeable	34	<b>47</b>	13	38.2%
<u>0</u>	<u><b>0</b></u>	<u>0</u>	Preventable	<u>0</u>	<u><b>0</b></u>	<u>0</u>	0.0%
21	<b>17</b>	(4)	Total Vehicle Accidents	53	<b>67</b>	14	26.4%
			<b>Fleet/Maintenance</b>				
25	<b>36</b>	11	Road Calls	37	<b>70</b>	33	89.2%
88	<b>85</b>	(3)	Actual Inspections	256	<b>273</b>	17	6.6%
88	<b>86</b>	(2)	Scheduled Inspections	256	<b>252</b>	(4)	-1.6%
0.13	<b>0.16</b>	0.02	<b>Complaints/1000 Rides</b>	0.13	<b>0.19</b>	0.06	44.4%

\*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--March 2019 vs. March 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	2018	2019	% Change		
80 UW CAMPUS (service revised August 26, 2012)	615,683	540,462	-12.2%	110.81	98.70	-10.9%		<b>Core Routes</b> operate every day from early a.m. to late p.m.: <b>2, 3, 4, 5, 6, 7, 13</b> (3 operates weekdays only; 7 operates weekends & holidays only).
E, L, M, W SUPPLEMENTARY SCHOOL SERVICE	332,000	280,409	-15.5%	71.08	69.40	-2.4%		
28 NTP-WTP COMMUTER (revised August 25, 2013)	97,252	97,899	0.7%	64.72	65.72	1.5%		
44 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	22,371	23,065	3.1%	49.53	51.89	4.8%		
38 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08, Aug '09, & Aug 25, 2013)	99,146	101,886	2.8%	48.56	51.17	5.4%		
84 EAGLE HEIGHTS EXPRESS (began operating August 25, 2008)	8,056	7,154	-11.2%	56.45	50.92	-9.8%		
10 SCHENK/ATWOOD - UW CAMPUS (began August 24, 2009 & revised August 25, 2013)	221,166	210,159	-5.0%	46.89	45.17	-3.7%		
2 WTP-NTP (revised August 25, 2013)	311,254	309,902	-0.4%	44.09	44.09	0.0%		
75 VERONA-CAPITOL SQUARE COMMUTER (began Mar 26, 2012; revised Mar 11 & Dec 2, 2013)	25,842	29,372	13.7%	36.29	41.90	15.5%		
81-82 UW LATE NITE CIRCULATORS	40,187	37,241	-7.3%	42.28	39.81	-5.8%		
6 EAST TOWNE-WTP	266,243	248,006	-6.8%	32.70	30.80	-5.8%		
4 NTP-STP	146,132	142,041	-2.8%	31.39	30.71	-2.2%		
50 WTP-SCHROEDER-RAYMOND LOOP	48,594	42,043	-13.5%	34.87	30.38	-12.9%		
71 MIDDLETON-CAPITOL SQUARE VIA MARSHALL PARK COMMUTER (revised Aug 25, 2013)	28,006	26,497	-5.4%	31.48	30.27	-3.9%		
15 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE (revised August 25, 2013)	115,391	109,992	-4.7%	31.16	30.18	-3.1%		
3 WTP-ETP	130,769	126,021	-3.6%	30.77	30.13	-2.1%		
11 WTP-DUTCH MILL-CAP SQUARE	22,379	21,273	-4.9%	31.08	30.02	-3.4%		
22 MENDOTA LOOP	52,763	47,018	-10.9%	32.60	29.31	-10.1%		
1 CAP SQUARE - UW	8,163	7,657	-6.2%	30.49	29.06	-4.7%		
29 SHERMAN COMMUTER ("School day" trip discontinued October 4, 2008)	5,971	5,669	-5.1%	29.90	28.84	-3.5%		
12 WTP-DUTCH MILL-CAP SQUARE	16,899	16,046	-5.0%	29.64	28.60	-3.5%		
40 STP - ARBOR HILLS LOOP (revised August 25, 2013)	35,349	35,408	0.2%	28.05	28.27	0.8%		
5 ETP-STP	94,549	94,161	-0.4%	27.90	28.05	0.5%		
14 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE (revised August 25, 2013)	72,782	71,657	-1.5%	27.91	27.92	0.0%		
72 MIDDLETON-CAPITOL SQUARE VIA BRANCH COMMUTER (revised August 25, 2013)	34,908	34,244	-1.9%	27.53	27.44	-0.3%		
57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	25,656	25,415	-0.9%	27.10	27.27	0.7%		
27 NTP - UW CAMPUS COMMUTER	14,064	12,264	-12.8%	30.29	26.84	-11.4%		
7 WTP-ETP (Weekends & Holidays Only)	34,349	36,260	5.6%	22.27	24.85	11.6%		
67 WTP-WEST TOWNE	46,575	41,016	-11.9%	27.30	24.27	-11.1%		
21 LAKEVIEW LOOP	36,423	32,857	-9.8%	26.19	23.83	-9.0%		
25 AMERICAN CENTER COMMUTER (revised August 25, 2013)	1,201	1,558	29.7%	17.33	22.84	31.8%		
56 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	26,613	25,975	-2.4%	22.63	22.44	-0.8%		
16 STP - ETP	76,204	69,202	-9.2%	23.90	21.83	-8.6%		
58 GREENTREE COMMUTER	17,907	16,073	-10.2%	23.89	21.79	-8.8%		
19 RED ARROW TR-CAP SQUARE	39,517	38,718	-2.0%	21.39	21.30	-0.4%		
47 ARBOR HILLS COMMUTER	15,716	15,912	1.2%	20.67	21.26	2.9%		
8 CAP SQUARE-SPRING HARBOR (Weekends & Holidays Only)	10,469	8,680	-17.1%	25.72	20.59	-19.9%		
70 MIDDLETON-CAPITOL SQUARE	33,949	33,725	-0.7%	20.21	20.40	0.9%		
18 STP-WTP (revised August 25, 2013)	72,994	64,774	-11.3%	22.69	20.17	-11.1%		
39 ETP - DAIRY DRIVE (revised August 25, 2013)	8,985	7,086	-21.1%	24.72	19.81	-19.9%	x	
55 VERONA - WTP COMMUTER (revised Mar 11, 2013)	9,730	9,399	-3.4%	19.49	19.13	-1.9%	x	
13 STP-CAP SQUARE	38,298	35,510	-7.3%	19.94	18.59	-6.8%	x	
30 ETP-EAST TOWNE	42,859	38,976	-9.1%	19.23	17.59	-8.6%	x	
34 ETP-MATC (peak service on 34 began Aug 24, 2009 & revised Aug 25, 2013)	6,122	5,513	-9.9%	18.94	17.33	-8.5%	x	
37 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	16,066	15,786	-1.7%	16.61	16.44	-1.0%	x	
33 SPRECHER/THOMPSON - ETP (revised August 25, 2013)	10,170	9,669	-4.9%	16.31	15.75	-3.4%	x	
17 ETP-NTP	24,239	21,510	-11.3%	17.63	15.64	-11.3%	x	
63 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	7,266	5,984	-17.6%	20.34	15.55	-23.5%	x	
48 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	1,787	1,877	5.0%	14.40	15.37	6.7%	x	
51 WTP-MUIR FIELD LOOP	12,069	10,312	-14.6%	17.58	14.98	-14.8%	x	
73 WTP-OLD SAUK TRAILS	25,320	21,187	-16.3%	16.83	14.31	-15.0%	x	
52 WTP-FITCHBURG	8,846	8,050	-9.0%	13.31	12.31	-7.5%	x	
20 NTP-EAST TOWNE	36,425	31,005	-14.9%	12.98	11.07	-14.7%	x	
32 ACEWOOD-THOMPSON LOOP	7,817	6,579	-15.8%	13.37	11.06	-17.3%	x	
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	2,350	2,289	-2.6%	10.13	9.87	-2.6%	x	
49 HATCHERY HILL-LACY LOOP COMMUTER RTE (began August 24, 2014)	3,310	3,487	5.3%	8.94	9.56	7.0%	x	
35 RICHMOND HILLS/ACEWOOD - ETP (began August 25, 2013)	6,850	6,015	-12.2%	10.07	8.98	-10.8%	x	
31 MARSH RD - ETP (began August 25, 2013)	9,926	7,767	-21.8%	9.22	7.19	-22.0%	x	
59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009)	2,534	2,498	-1.4%	6.25	5.94	-4.9%	x	
26 AMERICAN CENTER LOOP (Began Oct. 5, 2008)	6,128	6,072	-0.9%	4.43	4.40	-0.7%	x	
36 CITY VIEW LOOP (Began Oct. 5, 2008; formerly part of Route 6)	3,447	2,654	-23.0%	5.05	3.91	-22.6%	x	
68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	1,966	1,725	-12.3%	4.74	3.88	-18.1%	x	
UNKNOWN ROUTE & ROAD BUS *	-	-	NA	NA	NA	NA		
<b>SYSTEM TOTAL</b>	<b>3,596,002</b>	<b>3,348,661</b>	<b>-6.9%</b>	<b>35.20</b>	<b>33.30</b>	<b>-5.4%</b>	<b>19.98</b>	
<b>TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-84)</b>	<b>2,932,076</b>	<b>2,763,804</b>	<b>-5.7%</b>	<b>30.70</b>	<b>29.40</b>	<b>-4.2%</b>	<b>17.64</b>	

**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 March 2018: 50,369  
Average weekday ridership March 2019: 48,770

Average weekend ridership March 2018: 11,642  
Average weekend ridership March 2019: 12,701

\* 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 - March 2019

ROUTE	RIDERSHIP			Passengers/rev. hour	
	2018	2019	% change	2018	2019
1 CAP SQUARE - UW	8,163	7,657	-6.2%	30.49	29.06
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30 ETP-EAST TOWNE	42,859	38,976	-9.1%	19.23	17.59
31 MARSH RD - ETP (began August 25, 2013)	9,926	7,767	-21.8%	9.22	7.19
32 ACEWOOD-THOMPSON LOOP	7,817	6,579	-15.8%	13.37	11.06
33 SPRECHER/THOMPSON - ETP (revised August 25, 2013)	10,170	9,669	-4.9%	16.31	15.75
34 ETP-MATC (peak service on 34 began Aug 24, 2009 & revised Aug 25, 2013)	6,122	5,513	-9.9%	18.94	17.33
35 RICHMOND HILLS/ACEWOOD - ETP (began August 25, 2013)	6,850	6,015	-12.2%	10.07	8.98
36 CITY VIEW LOOP (Began Oct. 5, 2008; formerly part of Route 6)	3,447	2,654	-23.0%	5.05	3.91
37 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	16,066	15,786	-1.7%	16.61	16.44
38 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08, Aug '09, & Aug 25, 2013)	99,146	101,886	2.8%	48.56	51.17
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44 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	22,371	23,065	3.1%	49.53	51.89
47 ARBOR HILLS COMMUTER	15,716	15,912	1.2%	20.67	21.26
48 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	1,787	1,877	5.0%	14.40	15.37
49 HATCHERY HILL-LACY LOOP COMMUTER RTE (began August 24, 2014)	3,310	3,487	5.3%	8.94	9.56
50 WTP-SCHROEDER-RAYMOND LOOP	48,594	42,043	-13.5%	34.87	30.38
51 WTP-MUIR FIELD LOOP	12,069	10,312	-14.6%	17.58	14.98
52 WTP-FITCHBURG	8,846	8,050	-9.0%	13.31	12.31
55 VERONA - WTP COMMUTER (revised Mar 11, 2013)	9,730	9,399	-3.4%	19.49	19.13
56 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	26,613	25,975	-2.4%	22.63	22.44
57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	25,656	25,415	-0.9%	27.10	27.27
58 GREENTREE COMMUTER	17,907	16,073	-10.2%	23.89	21.79
59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009)	2,534	2,498	-1.4%	6.25	5.94
63 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	7,266	5,984	-17.6%	20.34	15.55
67 WTP-WEST TOWNE	46,575	41,016	-11.9%	27.30	24.27
68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	1,966	1,725	-12.3%	4.74	3.88
70 MIDDLETON-CAPITOL SQUARE	33,949	33,725	-0.7%	20.21	20.40
71 MIDDLETON-CAPITOL SQUARE VIA MARSHALL PARK COMMUTER (revised Aug 25, 2013)	28,006	26,497	-5.4%	31.48	30.27
72 MIDDLETON-CAPITOL SQUARE VIA BRANCH COMMUTER (revised August 25, 2013)	34,908	34,244	-1.9%	27.53	27.44
73 WTP-OLD SAUK TRAILS	25,320	21,187	-16.3%	16.83	14.31
75 VERONA-CAPITOL SQUARE COMMUTER (began Mar 26, 2012; revised Mar 11 & Dec 2, 2013)	25,842	29,372	13.7%	36.29	41.90
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	2,350	2,289	-2.6%	10.13	9.87
80 UW CAMPUS (service revised August 26, 2012)	615,683	540,462	-12.2%	110.81	98.70
81-82 UW LATE NITE CIRCULATORS	40,187	37,241	-7.3%	42.28	39.81
84 EAGLE HEIGHTS EXPRESS (began operating August 25, 2008)	8,056	7,154	-11.2%	56.45	50.92
E, L, M, W SUPPLEMENTARY SCHOOL SERVICE	332,000	280,409	-15.5%	71.08	69.40
UNKNOWN ROUTE & ROAD BUS *	-	-	NA	NA	NA
<b>SYSTEM TOTAL</b>	<b>3,596,002</b>	<b>3,348,661</b>	<b>-6.9%</b>	<b>35.20</b>	<b>33.30</b>
<b>TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-84)</b>	<b>2,932,076</b>	<b>2,763,804</b>	<b>-5.7%</b>	<b>30.70</b>	<b>29.40</b>

\* 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 March 2018: 50,369

Average weekday ridership March 2019: 48,770

## Monthly Paratransit Performance March 2019

Operations			YTD	YTD
	March 2018	March 2019	March 2018	March 2019
Total Trips	17,681	10,132	62,428	27,422
Rides Cancelled	4,122	2,662	16,125	9,788
Cancellation rate	23.3%	26.3%	25.8%	35.7%
No Shows	579	340	1,735	805
No Shows per Rides Provided	3.3%	3.4%	2.8%	2.9%
Clients Provided Service	980	680	1,303	850
Average Trips per Client	18	15	48	32
Percent Subscription Trips	72%	52%	76%	51%

Provider Performance YTD	Transit			Total
	Abby Vans	Badger Bus	Solutions	Paratransit
Ambulatory Trips	6,347	10,548	2,839	19,734
Non-Ambulatory Trips	152	6,103	1,433	7,688
Total Trips	6,499	16,651	4,272	27,422
Percentage of Total Trips	24%	61%	16%	100%

Customer Service YTD	Transit			Total
	Abby Vans	Badger Bus	Solutions	Paratransit
Total Trips	6,499	16,651	4,272	27,422
Customer Compliments	0	4	1	5
Customer Suggestions	0	0	0	0
Customer Complaints	34	52	29	115
Complaints per 1000 Trips - 2018	2.26	2.05	2.32	2.31
Complaints per 1000 Trips - 2019	5.23	3.12	6.79	4.19
Late Service Reports	8	3	4	15
Late Service Reports per 1000 Trips - 2018	1.26	0.55	1.57	1.33
Late Service Reports per 1000 Trips - 2019	1.23	0.18	0.94	0.55

On-Time Performance	Transit		
	Abby Vans	Badger Bus	Solutions
March 2019	95%	98%	89%
YTD - 2018	95%	96%	89%
YTD - 2019	91%	98%	88%

ADA Eligible Clients	Non-		Total
	Ambulatory	Ambulatory	Enrollment
Total Clients for Reported Month	2,611	1,085	3,696

Client Activity	40 Trips or More		
	1 to 19 Trips	20 to 39 Trips	
Clients with Trips for Reported Month	489	136	55

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

Data Item	January			February			March			2018 First Quarter	2019 First Quarter	% Change 2018 to 2019
	2017	2018	2019	2017	2018	2019	2017	2018	2019			
<b>Ridership</b>												
Total Metro Paratransit Trips	22,500	24,320	8,121	24,242	20,427	9,169	26,745	17,681	10,132	62,428	27,422	-56%
Dane Conty DDS MA Waiver Trips	15,465	17,115	0	16,937	10,179	0	18,673	7,067	0	34,361	0	-100%
<b>Enrollment</b>												
Total Metro Paratransit Clients	3,717	3,805	3,710	3,724	3,699	3,703	3,747	3,700	3,696	11,204	11,109	-1%
Metro DDS MA Waiver Clients	831	624	0	833	397	0	835	253	0	1,274	0	-100%
<b>Fare Sales</b>												
Senior/Disabled 31-Day Pass	\$35,718	\$24,623	\$30,485	\$29,933	\$28,307	\$26,163	\$22,718	\$ 29,575	\$ 26,747	\$82,505	\$83,395	1%
Senior/Disabled 10-Ride Card	\$7,090	\$7,242	\$7,120	\$6,500	\$6,270	\$5,650	\$5,790	\$ 7,110	\$ 6,400	\$20,622	\$19,170	-7%
Paratransit Convenience Tickets	\$14,099	\$12,734	\$12,441	\$12,539	\$10,899	\$9,789	\$12,870	\$ 13,553	\$ 13,455	\$37,186	\$35,685	-4%
Paratransit Agency Tickets	\$3,530	\$4,725	\$106,245	\$3,530	\$180,900	\$100,170	\$3,665	\$ 208,238	\$ 90,180	\$393,863	\$296,595	-25%
<b>Total Sales</b>	\$60,437	\$49,324	\$156,291	\$52,502	\$226,376	\$141,772	\$45,043	\$258,476	\$136,782	\$534,176	\$434,845	-19%
<b>MA Waiver Revenue</b>	\$306,958	\$340,359	\$0	\$336,221	\$202,358	\$0	370,685	\$139,811	\$0	\$682,528	\$0	-100%



**Madison Metro Transit**  
**Unaudited Financial Performance Report**  
**Year-to-Date through March 31**  
**All Modes**

		2018 Actual	2019 Budget	2019 Actual	Over/Under Budget	Change from Prior Year
<b>Passenger Revenue</b>						
	Cash, Tickets, Passes	\$ 2,006,312	\$ 1,780,800	\$ 1,996,822	\$ 216,022	\$ (9,490)
	Unlimited Ride Passes	\$ 1,679,305	\$ 1,663,875	\$ 1,603,239	\$ (60,636)	\$ (76,067)
	<b>Sub Total</b>	<b>\$ 3,685,617</b>	<b>\$ 3,444,675</b>	<b>\$ 3,600,060</b>	<b>\$ 155,385</b>	<b>\$ (85,557)</b>
<b>Misc Revenue</b>						
	Advertising	\$ 206,328	\$ 125,000	\$ 134,496	\$ 9,496	\$ (71,832)
	County	\$ 842,041	\$ 137,500	\$ 137,500	\$ -	\$ (704,541)
	Other	\$ 58,638	\$ 50,000	\$ 52,857	\$ 2,857	\$ (5,781)
	<b>Sub Total</b>	<b>\$ 1,107,007</b>	<b>\$ 312,500</b>	<b>\$ 324,853</b>	<b>\$ 12,353</b>	<b>\$ (782,154)</b>
<b>Local Subsidies</b>						
	City of Madison	\$ 2,548,111	\$ 3,459,391	\$ 3,459,391	\$ -	\$ 911,279
	Funding Partners	\$ 926,871	\$ 952,500	\$ 952,500	\$ -	\$ 25,629
	<b>Sub Total</b>	<b>\$ 3,474,982</b>	<b>\$ 4,411,891</b>	<b>\$ 4,411,891</b>	<b>\$ -</b>	<b>\$ 936,909</b>
	<b>State Assistance</b>	\$ 4,339,499	\$ 4,340,000	\$ 4,340,000	\$ -	\$ 501
	<b>Federal grant funding for capital maintenance</b>	\$ 1,550,001	\$ 1,550,000	\$ 1,550,000	\$ -	\$ (1)
	<b>Total Revenue</b>	<b>\$ 14,157,106</b>	<b>\$ 14,059,066</b>	<b>\$ 14,226,804</b>	<b>\$ 167,738</b>	<b>\$ 69,698</b>
<b>Salaries</b>						
	Salaries/Wages	\$ 6,516,433	\$ 6,451,172	\$ 6,695,851	\$ 244,679	\$ 179,418
	OT	\$ 666,088	\$ 464,558	\$ 639,926	\$ 175,369	\$ (26,162)
	Workers Comp	\$ 28,744	\$ 49,500	\$ 54,358	\$ 4,858	\$ 25,614
<b>Benefits</b>						
	Health	\$ 1,570,645	\$ 1,556,458	\$ 1,564,761	\$ 8,304	\$ (5,884)
	WI Retirement	\$ 470,314	\$ 433,207	\$ 475,421	\$ 42,214	\$ 5,107
	Other	\$ 1,048,108	\$ 935,067	\$ 1,026,614	\$ 91,547	\$ (21,494)
	<b>Sub Total</b>	<b>\$ 10,300,332</b>	<b>\$ 9,889,961</b>	<b>\$ 10,456,932</b>	<b>\$ 566,971</b>	<b>\$ 156,600</b>
<b>Utilities</b>						
	Natural Gas	\$ 102,266	\$ 90,000	\$ 92,090	\$ 2,090	\$ (10,177)
	Electricity	\$ 63,614	\$ 72,500	\$ 59,746	\$ (12,754)	\$ (3,868)
	Telephone	\$ 4,957	\$ 4,325	\$ 3,260	\$ (1,065)	\$ (1,697)
	Other	\$ 6,949	\$ 11,250	\$ 13,520	\$ 2,270	\$ 6,571
<b>Building &amp; Grounds</b>						
	Repairs/Maintenance	\$ 25,263	\$ 63,500	\$ 46,604	\$ (16,896)	\$ 21,341
	Supplies	\$ 40,922	\$ 47,500	\$ 39,714	\$ (7,786)	\$ (1,208)
	Services	\$ 3,424	\$ 2,500	\$ 2,509	\$ 9	\$ (915)
<b>Rolling Stock/Support Equipment</b>						
	Equip. Repairs/Maintenance	\$ 121,248	\$ 161,250	\$ 117,337	\$ (43,913)	\$ (3,911)
	Parts	\$ 264,598	\$ 326,250	\$ 303,202	\$ (23,048)	\$ 38,604
	Tires	\$ 58,859	\$ 60,000	\$ 72,466	\$ 12,466	\$ 13,607
	Equipment Supplies	\$ 8,200	\$ 20,000	\$ 13,138	\$ (6,862)	\$ 4,938
	Fuel, Oil, & Lubricants	\$ 611,917	\$ 835,640	\$ 693,871	\$ (141,769)	\$ 81,953
<b>Administrative</b>						
	Insurance & Financial	\$ 358,995	\$ 358,611	\$ 345,381	\$ (13,230)	\$ (13,614)
	Rentals/Leases	\$ 113,023	\$ 137,500	\$ 115,940	\$ (21,560)	\$ 2,917
	Training	\$ 7,009	\$ 11,073	\$ 10,708	\$ (365)	\$ 3,699
	Supplies, Equipment and Services	\$ 138,956	\$ 187,425	\$ 162,290	\$ (25,135)	\$ 23,334
<b>Operations</b>						
	Paratransit Providers	\$ 1,125,541	\$ 800,000	\$ 699,252	\$ (100,748)	\$ (426,289)
	County Programs	\$ 152,795	\$ 130,000	\$ 130,200	\$ 200	\$ (22,595)
	<b>Inter Departmental Charges</b>	\$ 124,868	\$ 220,554	\$ 220,554	\$ -	\$ 95,686
	<b>Depreciation</b>	\$ 1,696,719	\$ 1,725,000	\$ 1,725,000	\$ -	\$ 28,281
	<b>Interest</b>	\$ 108,463	\$ 101,521	\$ 101,521	\$ -	\$ (6,942)
	<b>Total Operating Expenses</b>	<b>\$ 15,438,917</b>	<b>\$ 15,256,360</b>	<b>\$ 15,425,233</b>	<b>\$ 168,873</b>	<b>\$ (13,684)</b>
	<b>Less Depreciation</b>	\$ (1,696,719)	\$ (1,725,000)	\$ (1,725,000)	\$ -	\$ (28,281)
	<b>Debt Principal Payments</b>	\$ 445,206	\$ 527,706	\$ 527,706	\$ -	\$ 82,500
	<b>Fixed Assets/5310 passthrough</b>	\$ -	\$ 50,000	\$ 39,060	\$ (10,940)	\$ 39,060
	<b>Federal grant funding for fixed assets/5310 passthrough</b>	\$ -	\$ (50,000)	\$ (39,060)	\$ 10,940	\$ (39,060)
	<b>Total Expenditures</b>	<b>\$ 14,187,403</b>	<b>\$ 14,059,066</b>	<b>\$ 14,227,939</b>	<b>\$ 168,873</b>	<b>\$ 40,535</b>
	<b>Reserves generated (used)</b>	<b>\$ (30,297)</b>	<b>\$ -</b>	<b>\$ (1,135)</b>	<b>\$ (1,135)</b>	<b>\$ 29,162</b>
	<b>Reserve balance-beginning</b>	<b>\$ 3,686,821</b>				
	<b>Reserve balance-ending</b>	<b>\$ 3,656,524</b>		<b>\$ (1,135)</b>		

**Madison Metro  
Performance Measures  
YTD through March 31**

	<b>Fixed Route</b>		<b>Paratransit</b>	
	<b>2018</b>	<b>2019</b>	<b>2018</b>	<b>2019</b>
Operating Cost/Revenue Hours	\$ 109.33	\$ 123.59	\$ 103.22	\$ 111.83
Operating Revenue/Operating Cost	28.97%	26.03%	46.79%	31.92%
Operating Cost/Passenger Trips	\$ 3.11	\$ 3.71	\$ 38.77	\$ 42.01
Passenger Trips/Revenue Hour	35.20	\$ 33.30	2.66	\$ 2.66
Passenger Trips/Service Area Population (annualized)	56.84	52.93	0.99	0.43
Revenue Hours/Service Area Population (annualized)	1.61	1.59	0.37	0.16
Passenger Revenue/Passenger Trips	\$ 0.90	\$ 0.97	\$ 7.21	\$ 13.41
Operating Cost/Platform Hours	\$ 98.44	\$ 109.77	\$ 93.99	\$ 101.83
Operating Cost/Total Miles	\$ 7.27	\$ 8.24	\$ 5.08	\$ 5.50
Passenger Trips/Revenue Mile	2.80	2.66	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

<b>WI DOT Cost Efficiency Measures</b>	<b>Fixed Route</b>		<b>Paratransit</b>		<b>Combined</b>		<b>2013</b>	<b>2015</b>
	<b>2018</b>	<b>2019</b>	<b>2018</b>	<b>2019</b>	<b>2018</b>	<b>2019</b>	<b>Peer (combined)</b>	<b>Peer (FR only)</b>
Expense per revenue hour	\$ 106.26	\$ 119.34	\$ 96.59	\$ 98.74	\$ 104.46	\$ 117.45	\$ 97.57	\$ 113.74
Revenue/expense ratio	29.81%	26.96%	19.86%	36.15%	28.09%	27.67%	21.12%	19.00%
Cost/passenger	\$ 3.02	\$ 3.58	\$ 36.28	\$ 37.09	\$ 3.59	\$ 3.85	\$ 4.46	\$ 4.36
Passengers/revenue hour	35.20	33.30	2.66	2.66	29.13	30.48	23.69	29.21
Passenger Trips/Capita (annualized)	49.69	46.27	0.86	0.38	50.55	46.64	37.63	25.49
Revenue Hours/Capita (annualized)	1.41	1.39	0.32	0.14	1.74	1.53	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 March 31, 2019 and 2018**

**Fixed Route Passenger Revenue**

<b>2019</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>Total</b>
Cash fares	\$ 110,015	\$ 120,178	\$ 109,440										\$ 339,633
2 ride passes	\$ 17,762	\$ 10,065	\$ 8,036										\$ 35,863
10 ride passes	\$ 84,405	\$ 81,619	\$ 82,933										\$ 248,957
31 day passes	\$ 142,734	\$ 121,038	\$ 137,316										\$ 401,088
EZ Rider/Summer Youth passes	\$ 197,586	\$ 194,077	\$ 224,904										\$ 616,567
<b>Total cash, ticket &amp; pass revenue</b>	<b>\$ 552,502</b>	<b>\$ 526,977</b>	<b>\$ 562,629</b>										<b>\$ 1,642,108</b>
UW ASM	\$ 279,897	\$ 279,897	\$ 279,897										\$ 839,691
UW Employees	\$ 164,845	\$ 164,845	\$ 164,845										\$ 494,535
MATC	\$ 24,211	\$ 37,735	\$ 38,200										\$ 100,146
City of Madison	\$ 14,423	\$ 16,479	\$ 15,836										\$ 46,738
Edgewood	\$ 3,750	\$ 5,477	\$ 4,861										\$ 14,088
St. Mary's	\$ 2,892	\$ 3,800	\$ 3,991										\$ 10,683
Meriter	\$ 1,770	\$ 1,763	\$ 1,798										\$ 5,331
Dane County	\$ 3,386	\$ 3,249	\$ 3,075										\$ 9,710
Commuter	\$ 22,160	\$ 25,947	\$ 24,894										\$ 73,001
<b>Total unlimited ride pass revenue</b>	<b>\$ 517,334</b>	<b>\$ 539,192</b>	<b>\$ 537,397</b>										<b>\$ 1,593,923</b>
<b>Total passenger revenue</b>	<b>\$ 1,069,836</b>	<b>\$ 1,066,169</b>	<b>\$ 1,100,026</b>										<b>\$ 3,236,031</b>
<b>Cumulative YTD passenger revenue</b>	<b>\$ 1,069,836</b>	<b>\$ 2,136,005</b>	<b>\$ 3,236,031</b>										

<b>2018</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>Total</b>
Cash fares	\$ 117,424	\$ 118,823	\$ 112,799										\$ 349,046
2 ride passes	\$ 10,242	\$ 10,172	\$ 11,959										\$ 32,373
10 ride passes	\$ 71,019	\$ 73,756	\$ 75,886										\$ 220,661
31 day passes	\$ 134,014	\$ 122,376	\$ 132,070										\$ 388,460
EZ Rider/Summer Youth passes	\$ 198,458	\$ 194,931	\$ 225,469										\$ 618,858
<b>Total cash, ticket &amp; pass revenue</b>	<b>\$ 531,157</b>	<b>\$ 520,058</b>	<b>\$ 558,183</b>										<b>\$ 1,609,398</b>
UW ASM	\$ 296,572	\$ 296,572	\$ 296,572										\$ 889,716
UW Employees	\$ 165,653	\$ 165,653	\$ 165,653										\$ 496,959
MATC	\$ 36,503	\$ 44,619	\$ 43,329										\$ 124,451
City of Madison	\$ 14,816	\$ 14,679	\$ 15,204										\$ 44,699
Edgewood	\$ 5,190	\$ 6,325	\$ 4,983										\$ 16,498
St. Mary's	\$ 2,468	\$ 3,022	\$ 3,097										\$ 8,587
Meriter	\$ 2,463	\$ 2,141	\$ 2,222										\$ 6,826
Dane County	\$ 5,054	\$ 4,791	\$ 4,693										\$ 14,538
Commuter	\$ 23,098	\$ 22,635	\$ 22,072										\$ 67,805
<b>Total unlimited ride pass revenue</b>	<b>\$ 551,817</b>	<b>\$ 560,437</b>	<b>\$ 557,825</b>										<b>\$ 1,670,079</b>
<b>Total passenger revenue</b>	<b>\$ 1,082,974</b>	<b>\$ 1,080,495</b>	<b>\$ 1,116,008</b>										<b>\$ 3,279,477</b>
<b>Cumulative YTD passenger revenue</b>	<b>\$ 1,082,974</b>	<b>\$ 2,163,469</b>	<b>\$ 3,279,477</b>										

**Madison Metro Transit  
Year to Year Fixed Route Ridership and Revenue Comparison  
Through March 31, 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										182,825
2 ride passes		6,428	8,537	7,580										22,545
10 ride passes		44,584	54,412	50,561										149,557
31 day passes		120,886	126,132	142,492										389,510
EZ Rider/Summer Youth passes		110,509	151,099	136,997										398,605
<b>Total cash, ticket &amp; pass rides</b>		<b>339,578</b>	<b>403,864</b>	<b>399,600</b>										<b>1,143,042</b>
UW ASM		173,917	319,966	262,942										756,825
UW Employees		139,858	163,955	156,512										460,325
MATC		17,934	27,952	28,296										74,182
City of Madison		10,684	12,207	11,730										34,621
Edgewood		2,778	4,057	3,601										10,436
St. Mary's		2,142	2,815	2,956										7,913
Meriter		1,311	1,306	1,332										3,949
Dane County		2,508	2,407	2,278										7,193
Commuter		15,845	18,551	17,814										52,210
<b>Total unlimited ride pass rides</b>		<b>366,977</b>	<b>553,216</b>	<b>487,461</b>										<b>1,407,654</b>
UW routes 80-85		132,578	264,113	188,166										584,857
<b>Total revenue rides</b>		<b>839,133</b>	<b>1,221,193</b>	<b>1,075,227</b>										<b>3,135,553</b>
Transfers		47,720	51,375	54,726										153,821
Non-revenue rides		37,254	11,552	10,481										59,287
<b>Total rides</b>		<b>924,107</b>	<b>1,284,120</b>	<b>1,140,434</b>										<b>3,348,661</b>
<b>Cumulative YTD total rides</b>		<b>924,107</b>	<b>2,208,227</b>	<b>3,348,661</b>										
	<b>2018</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>Total</b>
Cash fares		62,361	59,686	63,465										185,512
2 ride passes		8,262	7,216	7,390										22,868
10 ride passes		57,342	54,837	53,179										165,358
31 day passes		142,414	134,063	152,068										428,545
EZ Rider/Summer Youth passes		172,384	152,214	140,120										464,718
<b>Total cash, ticket &amp; pass rides</b>		<b>442,763</b>	<b>408,016</b>	<b>416,222</b>										<b>1,267,001</b>
UW ASM		199,389	314,209	271,241										784,839
UW Employees		158,553	157,499	157,870										473,922
MATC		27,039	33,051	32,096										92,186
City of Madison		10,975	10,873	11,262										33,110
Edgewood		3,845	4,685	3,691										12,221
St. Mary's		1,905	2,340	2,383										6,628
Meriter		1,824	1,586	1,646										5,056
Dane County		3,744	3,549	3,476										10,769
Commuter		16,511	16,187	15,783										48,481
<b>Total unlimited ride pass rides</b>		<b>423,785</b>	<b>543,979</b>	<b>499,448</b>										<b>1,467,212</b>
UW routes 80-85		129,019	295,764	239,143										663,926
<b>Total revenue rides</b>		<b>995,567</b>	<b>1,247,759</b>	<b>1,154,813</b>										<b>3,398,139</b>
Transfers		55,560	50,426	55,395										161,381
Non-revenue rides		12,485	11,843	12,154										36,482
<b>Total rides</b>		<b>1,063,612</b>	<b>1,310,028</b>	<b>1,222,362</b>										<b>3,596,002</b>
<b>Cumulative YTD total rides</b>		<b>1,063,612</b>	<b>2,373,640</b>	<b>3,596,002</b>										

**Madison Metro Transit**  
**Year to Year Fixed Route Ridership and Revenue Comparison**  
**Through March 31, 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%	-3.0%										-2.7%
2 ride passes	73.4%	-1.1%	-32.8%										10.8%
10 ride passes	18.8%	10.7%	9.3%										12.8%
31 day passes	6.5%	-1.1%	4.0%										3.3%
EZ Rider/Summer Youth passes	-0.4%	-0.4%	-0.3%										-0.4%
<b>Total cash, ticket &amp; pass revenue</b>	<b>4.0%</b>	<b>1.3%</b>	<b>0.8%</b>										<b>2.0%</b>
UW ASM	-5.6%	-5.6%	-5.6%										-5.6%
UW Employees	-0.5%	-0.5%	-0.5%										-0.5%
MATC	-33.7%	-15.4%	-11.8%										-19.5%
City of Madison	-2.7%	12.3%	4.2%										4.6%
Edgewood	-27.7%	-13.4%	-2.4%										-14.6%
St. Mary's	17.2%	25.7%	28.9%										24.4%
Meriter	-28.1%	-17.7%	-19.1%										-21.9%
Dane County	-33.0%	-32.2%	-34.5%										-33.2%
Commuter	-4.1%	14.6%	12.8%										7.7%
<b>Total unlimited ride pass revenue</b>	<b>-6.2%</b>	<b>-3.8%</b>	<b>-3.7%</b>										<b>-4.6%</b>
<b>Total passenger revenue</b>	<b>-1.2%</b>	<b>-1.3%</b>	<b>-1.4%</b>										<b>-1.3%</b>
<b>Cumulative YTD passenger revenue</b>	<b>-1.2%</b>	<b>-1.3%</b>	<b>-1.3%</b>										

**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%										-1.4%
2 ride passes	-22.2%	18.3%	2.6%										-1.4%
10 ride passes	-22.2%	-0.8%	-4.9%										-9.6%
31 day passes	-15.1%	-5.9%	-6.3%										-9.1%
EZ Rider/Summer Youth passes	-35.9%	-0.7%	-2.2%										-14.2%
<b>Total cash, ticket &amp; pass rides</b>	<b>-23.3%</b>	<b>-1.0%</b>	<b>-4.0%</b>										<b>-9.8%</b>
UW ASM	-12.8%	1.8%	-3.1%										-3.6%
UW Employees	-11.8%	4.1%	-0.9%										-2.9%
MATC	-33.7%	-15.4%	-11.8%										-19.5%
City of Madison	-2.7%	12.3%	4.2%										4.6%
Edgewood	-27.8%	-13.4%	-2.4%										-14.6%
St. Mary's	12.4%	20.3%	24.0%										19.4%
Meriter	-28.1%	-17.7%	-19.1%										-21.9%
Dane County	-33.0%	-32.2%	-34.5%										-33.2%
Commuter	-4.0%	14.6%	12.9%										7.7%
<b>Total unlimited ride pass rides</b>	<b>-13.4%</b>	<b>1.7%</b>	<b>-2.4%</b>										<b>-4.1%</b>
UW routes 80-85	2.8%	-10.7%	-21.3%										-11.9%
<b>Total revenue rides</b>	<b>-15.7%</b>	<b>-2.1%</b>	<b>-6.9%</b>										<b>-7.7%</b>
Transfers	-14.1%	1.9%	-1.2%										-4.7%
Non-revenue rides	198.4%	-2.5%	-13.8%										62.5%
<b>Total rides</b>	<b>-13.1%</b>	<b>-2.0%</b>	<b>-6.7%</b>										<b>-6.9%</b>
<b>Cumulative YTD total rides</b>	<b>-13.1%</b>	<b>-7.0%</b>	<b>-6.9%</b>										



1st Quarter 2019

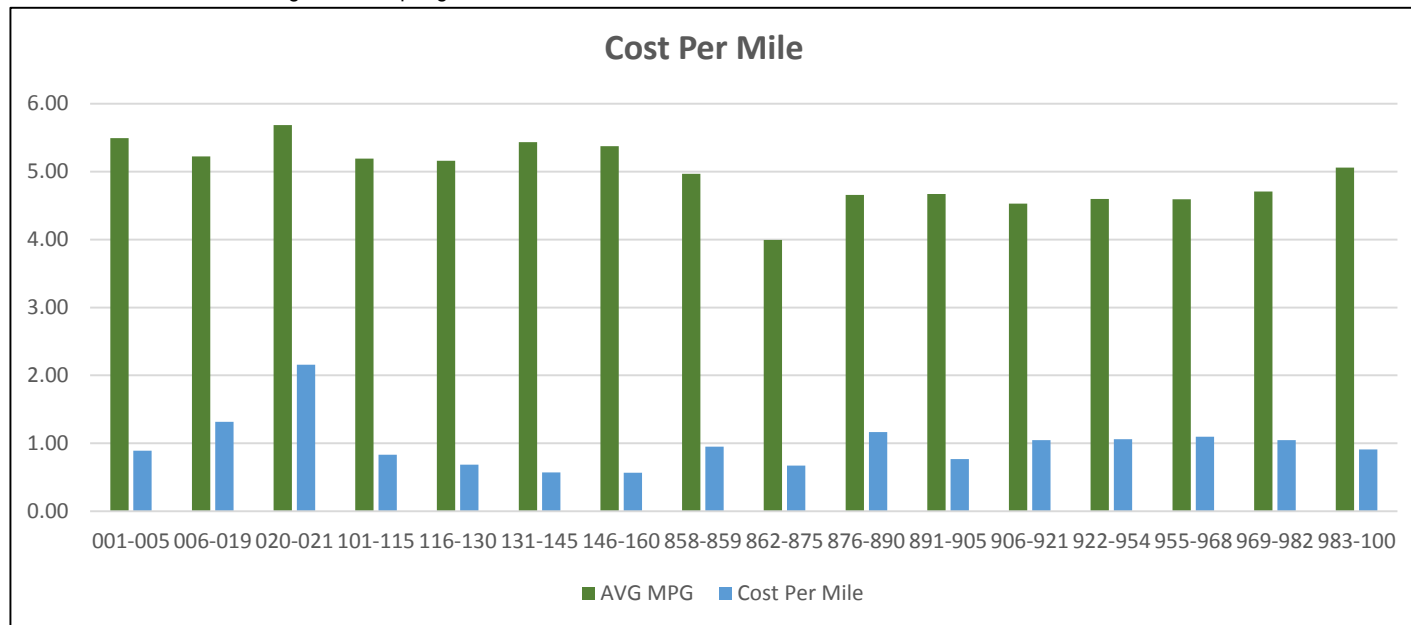
**COST PER MILE**

January 1, 2019 through March 31, 2019

Bus #	Distance	Fuel Qty.	Fuel Cost	Parts cost	Labor cost	CPM	AVG MPG	Model Year
<b>001-005</b>	26,795	4,876.8	\$ 11,411.71	\$ 3,830.49	\$ 8,638.13	0.89	5.49	<b>2007</b>
<b>006-019</b>	74,578	14,271.3	\$ 33,394.84	\$ 36,769.25	\$ 28,005.47	1.32	5.23	<b>2010</b>
<b>020-021</b>	10,915	1,920.1	\$ 4,493.03	\$ 10,167.77	\$ 8,882.87	2.16	5.68	<b>2014</b>
<b>101-115</b>	155,303	29,920.9	\$ 70,014.91	\$ 31,917.14	\$ 27,366.91	0.83	5.19	<b>2015</b>
<b>116-130</b>	181,477	35,183.9	\$ 82,330.33	\$ 19,363.04	\$ 22,508.36	0.68	5.16	<b>2016</b>
<b>131-145</b>	202,326	37,223.6	\$ 87,103.22	\$ 8,966.97	\$ 20,032.74	0.57	5.44	<b>2017</b>
<b>146-160</b>	197,123	36,659.2	\$ 85,782.53	\$ 5,889.55	\$ 20,563.32	0.57	5.38	<b>2018</b>
<b>858-859</b>	5,222	1,051.4	\$ 2,460.28	\$ 846.96	\$ 1,670.70	0.95	4.97	<b>2002</b>
<b>862-875</b>	35,318	8,838.1	\$ 3,226.30	\$ 10,044.06	\$ 10,500.66	0.67	4.00	<b>2003</b>
<b>876-890</b>	28,656	6,151.1	\$ 14,393.57	\$ 6,771.89	\$ 12,263.05	1.17	4.66	<b>2004</b>
<b>891-905</b>	34,232	7,330.2	\$ 17,152.74	\$ 1,807.89	\$ 7,314.63	0.77	4.67	<b>2005</b>
<b>906-921</b>	56,883	12,557.6	\$ 29,384.78	\$ 9,507.44	\$ 20,573.52	1.05	4.53	<b>2006</b>
<b>922-954</b>	155,478	33,829.0	\$ 79,159.86	\$ 39,136.01	\$ 46,624.22	1.06	4.60	<b>2009</b>
<b>955-968</b>	77,198	16,809.7	\$ 39,334.70	\$ 19,985.31	\$ 25,381.75	1.10	4.59	<b>2011</b>
<b>969-982</b>	91,399	19,408.5	\$ 45,415.89	\$ 22,819.62	\$ 27,642.63	1.05	4.71	<b>2012</b>
<b>983-100</b>	181,071	35,780.0	\$ 83,725.20	\$ 43,395.83	\$ 37,688.23	0.91	5.06	<b>2013</b>
						<b>0.98</b>	<b>4.96</b>	

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

Average fuel cost per gallon = \$2.340



# Count of Driver Reported Incidents by Category

3/1/2018 to 3/31/2018 and 3/1/2019 to 3/31/2019



**2018**

**2019**

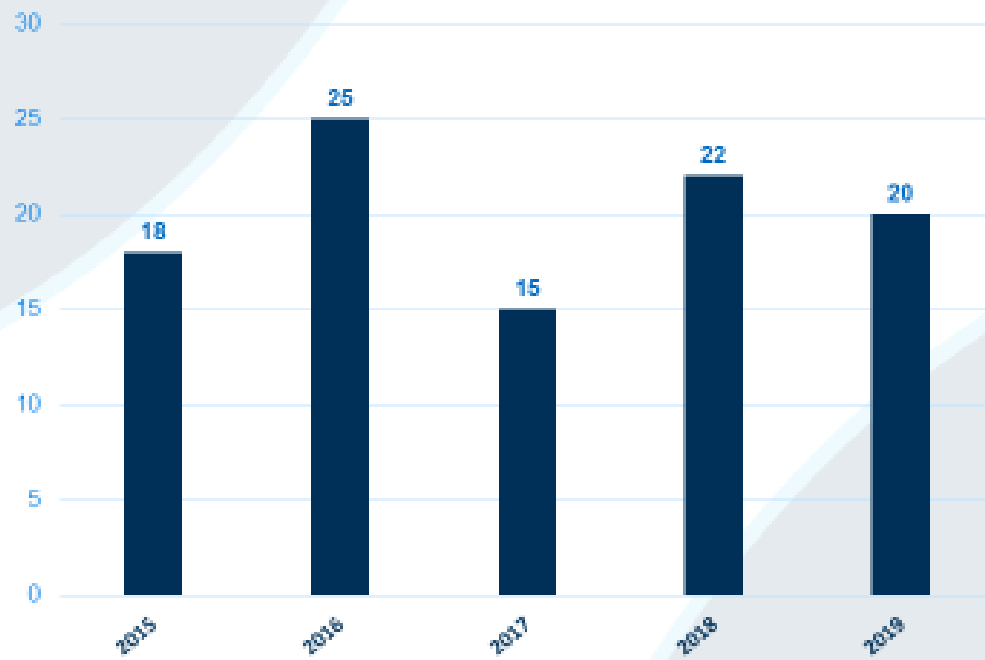
Category	FIXED ROUTE		PARATRANSIT		SCHOOL SVC		FIXED ROUTE		PARATRANSIT		SCHOOL SVC	
	Month	YTD*	Month	YTD*	Month	YTD*	Month	YTD*	Month	YTD*	Month	YTD*
<i>Physical Assault</i>												
Assault	1	2					1	4			2	3
Fighting	1	3			3	10	3	5			4	12
Thrown Objects Hitting Person												
<i>Disruptive Behavior</i>												
Disruptive Behavior &/or Vulgar Language	4	15			2	12	9	20			4	5
Fare Dispute	1	4				1	1			1	2	
Fire												
Smoking							1				1	
Theft	1	1										
Threat	1	3				1	1			1	1	
Throwing Objects		1				1						
Vandalism											2	
Weapon												
<i>Other</i>												
Illness or Potential Injury	2	8				2	1	6			2	
Intoxicated Passenger	2	5					4	7				
Other	6	11			1	2	8	16				
Para - Alighting/Boarding Problems							1	1				
Para - Nobody to Meet Customer												
<b>Total Count for Period</b>	<b>19</b>	<b>53</b>			<b>6</b>	<b>29</b>	<b>27</b>	<b>62</b>			<b>12</b>	<b>28</b>

**2018 Total YTD fixed and school - 82**

**2019 Total YTD fixed and school - 90**



## 2015 – 2019 1st Quarter Chargeable Accidents



**Customer Feedback: Multi-Year Counts by Primary Unit and Category**  
For the period 1/1 - 3/31

<i>Report Totals</i>			
2016	984	2018	769
2017	1037	2019	931



**BGRNDS**

<i>Category ID and Name</i>	2016	2017	2018	2019
34 Wheelchair accessibility	0	0	0	0
39 Shelter Posters	0	0	2	0
67 Transfer Pt/Shelter Vandalism	1	7	3	9
68 Transfer Pt/Shelter Graffiti	8	1	0	3
91 Compliment	0	0	1	0
116 Other - no current category	8	3	1	3
128 Transfer Pt/Shelter Maintenance	9	2	7	9
<b>Unit Totals</b>	<b>26</b>	<b>13</b>	<b>14</b>	<b>24</b>

**FIN**

<i>Category ID and Name</i>	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	0	0	1	1
<b>Unit Totals</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>

**FIXED**

<i>Category ID and Name</i>	2016	2017	2018	2019
3 Smoking	2	0	0	0
4 Driving Behavior	76	89	85	92
6 Bus Early - Fixed Route	67	50	48	36
7 Customer passed-up	77	90	66	95
8 Bus Off-route	17	14	10	7
9 Driver Not Wearing Seatbelt	1	0	0	0
10 Driver Not Calling Stops	0	0	1	0
11 Destination Sign Incorrect	8	5	2	11
12 Disruptive Passenger(s)	13	10	4	9
13 Bus Never Came	28	21	9	25
26 Overloads	9	4	2	1
29 Special Event Service	0	0	0	0
32 Bus Idling	9	8	4	2
33 Detours	10	3	1	0
34 Wheelchair accessibility	0	0	0	0
41 ITS: Intelligent Transportation S	0	0	0	0
55 Driver Rude	51	62	25	76
60 Transfer Points	0	0	0	0
66 Equipment Malfunction	9	7	0	0
69 Securement, mobility device	0	6	0	0
71 Other Driver Conduct	49	46	46	59
72 Other Public Info	4	1	2	3
76 Missed Stop Request	6	2	7	10
77 Fare Dispute	14	6	5	4
78 Discrimination	0	6	1	0
79 City Ordinances	1	0	1	0
80 Electronic Device	3	0	0	0
81 Driving With Cell Phone	0	0	0	0
84 Unauthorized Stop	0	1	0	0
85 Unprofessional Conduct	3	1	2	4
86 Excessive Conversation	1	3	0	1
87 Bus Late - Fixed Route	44	20	25	39
88 Unsafe Situation	1	4	1	9

89 Property Damage	3	1	2	4
90 Passenger Injury	13	7	10	8
91 Compliment	90	90	71	94
116 Other - no current category	12	15	16	26
117 Climate Control	1	0	1	2
121 Missed Transfer	6	9	11	12
122 School Routes	7	13	2	10
124 Items Not Allowed on Bus	0	0	2	0
126 ADA Issues	4	7	7	5
130 Cut Route	0	4	0	0
132 Harassment	0	1	0	0
133 Running a Red Light	16	13	17	8
137 Weather Related	1	2	1	15
144 Stroller Policy	1	0	0	1
146 Bus Seating Layout	0	0	0	0
147 Crosswalk Violation	9	8	3	2
<b>Unit Totals</b>	<b>666</b>	<b>629</b>	<b>490</b>	<b>670</b>

**INFSYS**

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

**MAINT**

<i>Category ID and Name</i>	2016	2017	2018	2019
32 Bus Idling	0	0	0	0
34 Wheelchair accessibility	0	0	0	0
41 ITS: Intelligent Transportation S	0	0	0	0
66 Equipment Malfunction	8	1	7	2
91 Compliment	0	0	0	0
115 Bus Appearance-Cleanliness	0	1	1	3
116 Other - no current category	0	4	1	5
117 Climate Control	0	0	0	0
146 Bus Seating Layout	0	0	0	0
<b>Unit Totals</b>	<b>8</b>	<b>6</b>	<b>9</b>	<b>10</b>

**MKTG**

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

40 Schedules	0	1	2	2
72 Other Public Info	1	0	1	3
91 Compliment	6	3	3	3
98 Schedule Info	3	0	0	0
99 Order Taking	0	0	0	0
100 Phones Busy	1	0	0	2
101 Behavior - Cust Svc	3	4	0	0
115 Bus Appearance-Cleanliness	0	0	0	0
116 Other - no current category	1	21	3	11
119 Lost and Found	1	0	0	1
120 Para - Ride Booking	1	4	0	6
135 Website	2	2	1	4
137 Weather Related	0	0	0	0
138 Advertisements - Bus Wraps	0	0	0	1
140 Text/Email Alerts	0	0	0	0
146 Bus Seating Layout	0	0	0	0
148 Public Hearing Comment - Fare	0	0	0	0
149 Audible Turn Signals	0	0	0	0
153 Public Hearing Comment - Other	0	9	0	0
155 Weapons Policy	0	0	0	0
<b>Unit Totals</b>	<b>21</b>	<b>44</b>	<b>11</b>	<b>33</b>

**PARA**

<i>Category ID and Name</i>	2016	2017	2018	2019
3 Smoking	1	0	0	0
4 Driving Behavior	8	9	5	2
55 Driver Rude	5	8	10	5
66 Equipment Malfunction	0	2	0	1
69 Securement, mobility device	5	3	0	0
72 Other Public Info	0	1	0	1
79 City Ordinances	0	0	0	0
80 Electronic Device	3	0	0	0
81 Driving With Cell Phone	0	0	1	0
85 Unprofessional Conduct	1	0	0	2
88 Unsafe Situation	1	1	2	1
90 Passenger Injury	3	7	1	1
91 Compliment	14	13	6	5
92 Public Hearing Comment - Servi	0	0	5	0
93 Notification - Para App	0	0	0	0
94 Availability - Para App	0	0	0	0
95 Processing Time - Para App	0	0	0	0
96 Fares	2	0	0	1
97 Winter Weather - Para Policy	0	0	0	0
98 Schedule Info	1	2	0	0
99 Order Taking	2	0	0	0
100 Phones Busy	0	0	1	0
101 Behavior - Cust Svc	0	0	1	0
102 Bus Early - Para	6	7	4	2
103 Bus On-Time	0	1	1	0
104 Bus Late - Para	48	91	44	33
105 No Shows	24	21	11	12
106 Door-to-Door	12	8	6	5
107 Leave Attended	17	13	8	2
108 Mobility Device Securement	1	2	0	2
109 Travel Time - Para	16	41	20	21

110 Service Area - Para Policy	0	0	0	0
111 Backtracking	0	0	0	3
112 Passenger Behavior	1	0	1	2
113 Driver Behavior	22	25	17	9
114 Dispatch	2	14	2	0
116 Other - no current category	3	10	6	7
118 Drop-Off Wrong Location	3	5	6	0
120 Para - Ride Booking	1	3	1	5
132 Harassment	0	0	0	0
133 Running a Red Light	0	1	0	0
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	1	0	2
151 Attempted Pick-Up, Wrong Loca	2	3	1	1
152 Missed Trip	3	2	0	0
<b>Unit Totals</b>	<b>209</b>	<b>294</b>	<b>163</b>	<b>126</b>

**PLN**

<i>Category ID and Name</i>	2016	2017	2018	2019
18 Fare Policy	0	0	0	0
19 Transfer Policy	0	0	0	0
21 Span	3	1	1	0
23 Express Service	1	0	0	0
25 Frequency	1	2	2	1
26 Overloads	14	12	8	7
27 Park & Ride	0	0	0	0
28 School Trippers Concern	0	1	3	2
29 Special Event Service	1	0	0	0
31 Expansion Request	0	2	2	1
33 Detours	1	2	2	1
34 Wheelchair accessibility	0	0	0	0
40 Schedules	2	2	2	1
42 Routes	0	0	0	2
43 Schedules - Service Design	2	0	4	0
44 Quality	0	0	0	0
47 Corridor Schedules	0	0	0	0
48 Transfer Coordination	0	0	0	6
49 Travel Time - Service Design	0	0	0	0
60 Transfer Points	0	0	0	0
70 Other Service Design	0	11	4	8
73 Bus Stop Addition Request	1	1	1	3
74 Bus Stop Damage	0	0	0	1
75 Shelter Addition/Removal	3	1	1	7
87 Bus Late - Fixed Route	1	0	1	0
91 Compliment	0	0	0	0
92 Public Hearing Comment - Servi	13	1	25	3
116 Other - no current category	5	10	8	8
127 Public Hearing Addendum	0	0	0	0
129 Service Design Request	2	1	1	2
135 Website	0	0	0	0
136 Trip Planner	1	0	1	0
139 Surveys	0	0	0	0
141 TransitTracker	0	0	1	1
142 Google Transit	0	0	0	1

143	Google Data Format	0	0	0	0
146	Bus Seating Layout	0	0	0	0
154	Bus Stop Closure--Metro-initiate	0	0	0	0
156	Bus Stop Relocation/Removal R	0	0	13	9
	<i>Unit Totals</i>	51	47	80	64

**Customer Feedback: Multi-Year Counts and NAR Counts By Category**  
**For the period 1/1 - 3/31 - Fixed-Route Operations Unit**



<b>FIXED</b> <i>Category ID and Name</i>	<b>NAR</b>			<b>Net</b>			<b>NAR</b>			<b>Net</b>		
	<b>2016</b>	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>2017</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>	<b>2019</b>
3 Smoking	2	1	1	0	0	0	0	0	0	0	0	0
4 Driving Behavior	76	45	31	89	50	39	85	44	41	92	52	40
6 Bus Early - Fixed Route	67	34	33	50	22	28	48	18	30	36	13	23
7 Customer passed-up	77	41	36	90	58	32	66	35	31	95	46	49
8 Bus Off-route	17	4	13	14	1	13	10	1	9	7	2	5
9 Driver Not Wearing Seatbelt	1	1	0	0	0	0	0	0	0	0	0	0
10 Driver Not Calling Stops	0	0	0	0	0	0	1	1	0	0	0	0
11 Destination Sign Incorrect	8	3	5	5	0	5	2	2	0	11	6	5
12 Disruptive Passenger(s)	13	6	7	10	5	5	4	3	1	9	3	6
13 Bus Never Came	28	16	12	21	11	10	9	5	4	25	9	16
26 Overloads	9	2	7	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	9	0	9	8	4	4	4	3	1	2	1	1
33 Detours	10	0	10	3	1	2	1	0	1	0	0	0
34 Wheelchair accessibility	0	0	0	0	0	0	0	0	0	0	0	0
41 ITS: Intelligent Transportation S	0	0	0	0	0	0	0	0	0	0	0	0
55 Driver Rude	51	31	20	62	40	22	25	17	8	76	49	27
60 Transfer Points	0	0	0	0	0	0	0	0	0	0	0	0
66 Equipment Malfunction	9	5	4	7	5	2	0	0	0	0	0	0
69 Securement, mobility device	0	0	0	6	2	4	0	0	0	0	0	0
71 Other Driver Conduct	49	21	28	46	22	24	46	25	21	59	20	39
72 Other Public Info	4	1	3	1	0	1	2	0	2	3	0	3
76 Missed Stop Request	6	1	5	2	2	0	7	3	4	10	7	3
77 Fare Dispute	14	10	4	6	4	2	5	2	3	4	1	3
78 Discrimination	0	0	0	6	4	2	1	0	1	0	0	0
79 City Ordinances	1	0	1	0	0	0	1	0	1	0	0	0
80 Electronic Device	3	2	1	0	0	0	0	0	0	0	0	0
81 Driving With Cell Phone	0	0	0	0	0	0	0	0	0	0	0	0
84 Unauthorized Stop	0	0	0	1	1	0	0	0	0	0	0	0
85 Unprofessional Conduct	3	1	2	1	1	0	2	1	1	4	3	1
86 Excessive Conversation	1	1	0	3	1	2	0	0	0	1	0	1
87 Bus Late - Fixed Route	44	22	22	20	14	6	25	10	15	39	18	21
88 Unsafe Situation	1	0	1	4	1	3	1	1	0	9	3	6
89 Property Damage	3	1	2	1	1	0	2	1	1	4	1	3
90 Passenger Injury	13	6	7	7	3	4	10	7	3	8	5	3
91 Compliment	90	2	88	90	0	90	71	1	70	94	0	94
116 Other - no current category	12	1	11	15	2	13	16	4	12	26	5	21
117 Climate Control	1	0	1	0	0	0	1	1	0	2	0	2
121 Missed Transfer	6	3	3	9	4	5	11	7	4	12	11	1
122 School Routes	7	3	4	13	2	11	2	0	2	10	4	6
124 Items Not Allowed on Bus	0	0	0	0	0	0	2	1	1	0	0	0
126 ADA Issues	4	1	3	7	2	5	7	2	5	5	2	3
130 Cut Route	0	0	0	4	3	1	0	0	0	0	0	0
132 Harassment	0	0	0	1	1	0	0	0	0	0	0	0
133 Running a Red Light	16	8	8	13	4	9	17	6	11	8	3	5
137 Weather Related	1	0	1	2	0	2	1	0	1	15	1	14
144 Stroller Policy	1	0	1	0	0	0	0	0	0	1	0	1
146 Bus Seating Layout	0	0	0	0	0	0	0	0	0	0	0	0
147 Crosswalk Violation	9	4	5	8	3	5	3	3	0	2	1	1
<b>Unit Totals</b>	<b>666</b>	<b>277</b>	<b>389</b>	<b>629</b>	<b>275</b>	<b>354</b>	<b>490</b>	<b>206</b>	<b>284</b>	<b>670</b>	<b>266</b>	<b>404</b>