

## Metro Performance Summary 4th Quarter Data for 2017

### Data

- Metro fixed route ridership was down 3.7% through the 4rd quarter, down from 13,305,291 in 2016 to 12,814,757 in 2017. Paratransit ridership for the same period was up 4.2% from 279,226 to 291,008. Stable and relatively low gas prices appear to be the primary reason for the ridership drop on the fixed route service, as reported previously. Other factors include a significant increase in rental housing options near the UW campus, continued overcrowding during the peak times, and infrequent service off-peak and on weekends. Nationally, transit systems Metro's size show bus ridership dropped on average by about 4.2% through the third quarter of 2017. The National Transit Cooperative Research Program is doing a national study on this.
- Preventable and chargeable accidents through the 4<sup>th</sup> quarter totaled 44 in 2017 vs. 92 during the same time period in 2016, a 52% decrease. The reduction of chargeable and preventable accidents can be attributed to focused driver training, use of cameras for analyzing driver performance, fewer new drivers with inexperience, and completed construction projects that contributed to an increase of chargeable accidents in 2016.
- The most recent Transit Mutual Insurance Report shows Madison's liability claim dollars paid out in 2017 was \$79,428.23. 2016 had \$158,020.08 in liability claim dollars paid. This amounts to a 50% reduction. Total dollars reserved for 2017 was \$97,700 compared to \$48,000 in 2016. This amounts to a 51% increase. Reserved dollars are defined as money that is set aside for open claims that have not yet been resolved. Typically reserve levels drop as settlements are made during the year, so the 2017 number is likely to change more than the 2016 number. Overall accident occurrences with a payment or reserve in 2017 was 37 compared to 43 in 2016.
- Statewide, the trend in decreasing payout claims is causing a return of excess surplus from the transit insurance company over the next several years. For Metro the schedule of returned surplus is 2018 - \$707,000, 2019 - \$544,000, 2020 - \$408,000, 2021 - \$326,000, and 2022 - \$245,000.
- Customer feedback through the 4th quarter of 2017 totaled 3806 contacts, down from the 2016 level of 3889. Fixed route input was the largest category at 2324, which was actually down from 2518 last year. Paratransit input was up from 808 in 2016 to 987 in 2017, with the largest increase in late trips, caused by revised scheduling parameters that have since been recalibrated. Metro has a goal to respond to 90% of all complaints within 10 days when a response is requested,

and through the 4<sup>th</sup> quarter of 2017, Metro responded to 97% within that timeframe.

- Total driver reported security incidents were 503 for 2017 vs. 531 for 2016. This 5.3% reduction is minor, but demonstrates a slight downward trend with security incidents. Metro is continuing to evaluate incidents and working with the school district and police department to decrease the amount of driver reported incidents. Disruptive Behavior/Vulgar Language continues to be the category with the most reported incidents.

## Projects

- Metro is preparing for a new 5 year bus procurement for 2019-2023. This year will be the last delivery from the previous contract awarded to Gillig.
- Family care started in February with about 287 clients enrolling, with full enrollment expected by the end of May. Meetings are being held with family care agencies and other community organizations to help manage and share information related to this challenging transition. It is expected on an annual basis \$3.9 million in federal Medicaid waiver funding will be directed towards family care agencies, rather than Metro, as has been the case for the past 15-20 years.
- Metro has communicated with the FTA regarding the anticipated Tiger grant awards (for Nakoosa), and no exact date has been given, but it is expected to be announced sometime in the spring.
- The Mead and Hunt engineering study of our existing bus garage is nearing completion, and we plan to do a briefing for the TPC in spring. Our priorities are the roof, move service lanes to improve ventilation, e-bus garage doors/clearance, and the HVAC systems.
- As part of the service lane move project in the Mead & Hunt Study, Metro will fold in a project to modify on low hanging roll-up door and lift other low-hanging fixtures to accommodate the taller e-buses. E-bus deployment is now scheduled for 2020.
- Metro staff is participating in an effort led by city planning to move forward with an RFP for the BRT east-west corridor plan. The RFP has been issued and is due in April, and the projected start date is July.
- The Teamsters has agreed with a revised work rule that allows periodic medical testing of safety sensitive employees similar to the requirement for school bus drivers and interstate charter bus drivers. Details are being worked on to implement this in the 2<sup>nd</sup> half of 2018.
- We are beginning to put our lists together for labor contract negotiations. Our current collective bargaining agreement with the Teamsters expires at the end of the year.
- Staff is working with the Mayor's office and other city departments to plan for the implementation of the new Transportation Department.
- Metro completed the remodeling of its administrative offices at 1245 E. Washington Ave. The offices now provide improved conference room meeting space and better work areas for employees.

**FIXED ROUTE**  
Operating Statistics For Periods Ending 12/31/2016 & 12/31/2017

CURRENT MONTH			YEAR TO DATE					
Actual 2016	Actual 2017	Variance 2016 to 2017		Actual 2016	Actual 2017	Variance 2016 to 2017	% Change	
			<b>Service Supplied</b>					
504,716	<b>493,115</b>	(11,601)	Total (Vehicle) Miles	6,037,139	<b>6,034,618</b>	(2,521)	0.0%	
34,210	<b>33,278</b>	(932)	Revenue Hours	403,825	<b>404,395</b>	570	0.1%	
37,777	<b>36,673</b>	(1,104)	Total (Vehicle) Hours	446,316	<b>446,548</b>	232	0.1%	
			<b>Ridership</b>					
1,017,710	<b>NA</b>	NA	Revenue Passengers	12,421,554	<b>9,877,909</b>	NA	NA	
54,284	<b>NA</b>	NA	Transfers	737,392	<b>594,314</b>	NA	NA	
<u>11,935</u>	<u>NA</u>	<u>NA</u>	Non-Revenue Rides	<u>146,345</u>	<u>108,612</u>	<u>NA</u>	NA	
1,083,929	<b>1,025,469</b>	(58,460)	<b>Total Passengers ***</b>	13,305,291	<b>12,814,757</b>	(490,534)	-3.7%	
			<b>Service Quality*</b>					
84.7%	<b>91.2%</b>	6.5%	% Trips on time	88.7%	<b>89.2%</b>	0.5%	0.6%	
4.1%	<b>4.4%</b>	0.3%	% Trips early	3.9%	<b>4.0%</b>	0.0%	0.6%	
11.3%	<b>4.5%</b>	-6.8%	% Trips late	7.5%	<b>6.9%</b>	-0.6%	-7.6%	
18	<b>15</b>	(3)	Passenger Accidents	168	<b>183</b>	15	8.9%	
			<b>Vehicle Accidents**</b>					
6	<b>5</b>	(1)	Chargeable	87	<b>43</b>	(44)	-50.6%	
15	<b>4</b>	(11)	Non-chargeable	112	<b>141</b>	29	25.9%	
<u>2</u>	<u>0</u>	<u>(2)</u>	Preventable	<u>5</u>	<u>1</u>	<u>(4)</u>	-80.0%	
23	<b>9</b>	(14)	Total Vehicle Accidents	204	<b>185</b>	(19)	-9.3%	
			<b>Fleet/Maintenance</b>					
45	<b>5</b>	(40)	Road Calls	589	<b>305</b>	(284)	-48.2%	
69	<b>82</b>	13	Actual Inspections	990	<b>977</b>	(13)	-1.3%	
84	<b>82</b>	(2)	Scheduled Inspections	1,006	<b>1,005</b>	(1)	-0.1%	
0.17	<b>0.14</b>	-0.03	<b>Complaints/1000 Rides</b>	0.18	<b>0.21</b>	0.03	14.5%	

\*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.

\*\*\* Data problems in the farebox system created questionable ridership totals for the final quarter of 2017.

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

Preventable – Both parties involved share liability of the accident.

**Madison Metro Transit**  
**Year to Year Fixed Route Ridership and Revenue Comparison**  
**Through December 31, 2017 and 2016**

**Fixed Route Passenger Revenue**

<b>2017</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	\$ 120,916	\$ 123,984	\$ 127,257	\$ 113,460	\$ 126,966	\$ 138,163	\$ 117,971	\$ 155,193	\$ 134,841	\$ 132,462	\$ 124,098	\$ 109,993	\$ 1,525,304
2 ride passes	\$ 16,660	\$ 6,948	\$ 23,509	\$ 10,141	\$ 5,900	\$ 21,316	\$ 7,052	\$ 5,306	\$ 19,395	\$ 12,977	\$ 11,436	\$ 3,812	\$ 144,452
10 ride passes	\$ 87,789	\$ 89,020	\$ 83,975	\$ 82,413	\$ 79,973	\$ 54,658	\$ 79,650	\$ 78,368	\$ 84,043	\$ 84,289	\$ 85,140	\$ 76,997	\$ 966,315
31 day passes	\$ 172,666	\$ 154,150	\$ 128,386	\$ 137,305	\$ 151,838	\$ 111,418	\$ 169,450	\$ 159,621	\$ 111,518	\$ 110,415	\$ 122,000	\$ 102,105	\$ 1,630,872
EZ Rider/Summer Youth passes	\$ 144,852	\$ 191,912	\$ 192,328	\$ 191,964	\$ 193,108	\$ 65,460	\$ 11,420	\$ 10,900	\$ 191,860	\$ 192,016	\$ 191,860	\$ 125,052	\$ 1,702,732
<b>Total cash, ticket &amp; pass revenue</b>	<b>\$ 542,883</b>	<b>\$ 566,014</b>	<b>\$ 555,455</b>	<b>\$ 535,283</b>	<b>\$ 557,785</b>	<b>\$ 391,015</b>	<b>\$ 385,543</b>	<b>\$ 409,388</b>	<b>\$ 541,657</b>	<b>\$ 532,159</b>	<b>\$ 534,534</b>	<b>\$ 417,959</b>	<b>\$ 5,969,675</b>
UW ASM	\$ 304,714	\$ 304,714	\$ 304,714	\$ 304,714	\$ 304,714	\$ 304,714	\$ 304,714	\$ 304,714	\$ 296,572	\$ 296,572	\$ 296,572	\$ 296,572	\$ 3,624,000
UW Employees	\$ 165,556	\$ 165,556	\$ 165,556	\$ 165,556	\$ 165,556	\$ 165,556	\$ 165,556	\$ 165,556	\$ 165,653	\$ 165,653	\$ 165,653	\$ 165,653	\$ 1,987,060
MATC	\$ 32,752	\$ 48,379	\$ 49,361	\$ 47,401	\$ 29,838	\$ 10,390	\$ 12,084	\$ 18,570	\$ 46,344	\$ 47,728	\$ 45,258	\$ 36,597	\$ 424,702
City of Madison	\$ 15,198	\$ 15,167	\$ 16,728	\$ 14,437	\$ 15,651	\$ 14,966	\$ 13,832	\$ 15,852	\$ 13,986	\$ 14,992	\$ 14,801	\$ 15,178	\$ 180,788
Edgewood	\$ 5,366	\$ 7,822	\$ 7,389	\$ 6,619	\$ 4,788	\$ 1,713	\$ 1,757	\$ 3,782	\$ 7,151	\$ 6,784	\$ 6,446	\$ 4,380	\$ 63,997
St. Mary's	\$ 2,685	\$ 3,073	\$ 3,251	\$ 3,310	\$ 3,471	\$ 2,959	\$ 2,939	\$ 3,777	\$ 3,680	\$ 3,363	\$ 3,418	\$ 3,134	\$ 39,060
Meriter	\$ 2,302	\$ 2,206	\$ 2,478	\$ 2,159	\$ 2,302	\$ 2,102	\$ 2,104	\$ 2,329	\$ 1,886	\$ 2,094	\$ 1,890	\$ 1,857	\$ 25,709
Dane County	\$ 3,582	\$ 3,660	\$ 4,138	\$ 3,217	\$ 3,390	\$ 3,234	\$ 3,414	\$ 3,732	\$ 3,702	\$ 3,981	\$ 3,867	\$ 4,048	\$ 43,965
Commuter	\$ 23,690	\$ 22,549	\$ 25,023	\$ 19,592	\$ 19,754	\$ 18,494	\$ 17,067	\$ 17,561	\$ 17,242	\$ 18,161	\$ 19,997	\$ 18,756	\$ 237,886
<b>Total unlimited ride pass revenue</b>	<b>\$ 555,845</b>	<b>\$ 573,126</b>	<b>\$ 578,638</b>	<b>\$ 567,005</b>	<b>\$ 549,464</b>	<b>\$ 524,128</b>	<b>\$ 523,467</b>	<b>\$ 535,873</b>	<b>\$ 556,216</b>	<b>\$ 559,328</b>	<b>\$ 557,902</b>	<b>\$ 546,175</b>	<b>\$ 6,627,167</b>
<b>Total passenger revenue</b>	<b>\$ 1,098,728</b>	<b>\$ 1,139,140</b>	<b>\$ 1,134,093</b>	<b>\$ 1,102,288</b>	<b>\$ 1,107,249</b>	<b>\$ 915,143</b>	<b>\$ 909,010</b>	<b>\$ 945,261</b>	<b>\$ 1,097,873</b>	<b>\$ 1,091,487</b>	<b>\$ 1,092,436</b>	<b>\$ 964,134</b>	<b>\$ 12,596,842</b>
<b>Cumulative YTD passenger revenue</b>	<b>\$ 1,098,728</b>	<b>\$ 2,237,868</b>	<b>\$ 3,371,961</b>	<b>\$ 4,474,249</b>	<b>\$ 5,581,498</b>	<b>\$ 6,496,641</b>	<b>\$ 7,405,651</b>	<b>\$ 8,350,912</b>	<b>\$ 9,448,785</b>	<b>\$ 10,540,272</b>	<b>\$ 11,632,708</b>	<b>\$ 12,596,842</b>	
<b>2016</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	\$ 112,553	\$ 121,148	\$ 121,485	\$ 122,653	\$ 120,423	\$ 137,136	\$ 117,151	\$ 148,704	\$ 136,223	\$ 126,238	\$ 137,355	\$ 120,457	\$ 1,521,526
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	\$ 5,526	\$ 160,490
10 ride passes	\$ 88,680	\$ 85,780	\$ 85,365	\$ 75,710	\$ 71,945	\$ 67,880	\$ 55,375	\$ 102,248	\$ 79,227	\$ 89,907	\$ 81,035	\$ 96,529	\$ 979,681
31 day passes	\$ 162,827	\$ 123,242	\$ 123,822	\$ 105,349	\$ 124,866	\$ 155,157	\$ 107,582	\$ 160,873	\$ 130,023	\$ 125,147	\$ 132,883	\$ 136,815	\$ 1,588,586
EZ Rider/Summer Youth passes	\$ 185,898	\$ 169,720	\$ 169,846	\$ 160,926	\$ 179,606	\$ 94,878	\$ 28,294	\$ 29,909	\$ 220,000	\$ 220,156	\$ 220,156	\$ 175,052	\$ 1,854,441
<b>Total cash, ticket &amp; pass revenue</b>	<b>\$ 578,222</b>	<b>\$ 505,718</b>	<b>\$ 511,240</b>	<b>\$ 475,091</b>	<b>\$ 508,061</b>	<b>\$ 470,658</b>	<b>\$ 318,280</b>	<b>\$ 463,112</b>	<b>\$ 582,410</b>	<b>\$ 571,873</b>	<b>\$ 585,680</b>	<b>\$ 534,379</b>	<b>\$ 6,104,724</b>
UW ASM	\$ 307,760	\$ 307,760	\$ 307,760	\$ 307,760	\$ 307,760	\$ 307,760	\$ 307,760	\$ 307,760	\$ 304,714	\$ 304,714	\$ 304,714	\$ 304,714	\$ 3,680,936
UW Employees	\$ 164,456	\$ 164,456	\$ 164,456	\$ 164,456	\$ 164,456	\$ 164,456	\$ 164,456	\$ 164,456	\$ 165,556	\$ 165,556	\$ 165,556	\$ 165,556	\$ 1,977,872
MATC	\$ 41,599	\$ 51,225	\$ 47,766	\$ 47,815	\$ 28,957	\$ 8,673	\$ 9,490	\$ 14,586	\$ 53,074	\$ 56,945	\$ 51,767	\$ 42,566	\$ 454,463
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	\$ 16,359	\$ 164,082
Edgewood	\$ 6,807	\$ 8,515	\$ 6,834	\$ 7,923	\$ 4,207	\$ 2,070	\$ 2,038	\$ 4,147	\$ 9,668	\$ 8,894	\$ 7,872	\$ 5,411	\$ 74,386
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	\$ 3,149	\$ 35,555
Meriter	\$ 1,869	\$ 1,831	\$ 1,883	\$ 1,711	\$ 1,648	\$ 1,773	\$ 1,722	\$ 2,087	\$ 1,955	\$ 1,914	\$ 1,959	\$ 1,986	\$ 22,338
Dane County	\$ 3,164	\$ 3,175	\$ 2,914	\$ 2,564	\$ 2,941	\$ 3,637	\$ 2,904	\$ 2,856	\$ 3,106	\$ 3,276	\$ 2,676	\$ 3,095	\$ 36,308
Commuter	\$ 18,722	\$ 19,657	\$ 19,470	\$ 19,020	\$ 17,283	\$ 17,671	\$ 16,468	\$ 18,705	\$ 18,892	\$ 19,319	\$ 19,058	\$ 20,603	\$ 224,868
<b>Total unlimited ride pass revenue</b>	<b>\$ 557,804</b>	<b>\$ 571,339</b>	<b>\$ 566,638</b>	<b>\$ 565,978</b>	<b>\$ 541,584</b>	<b>\$ 521,921</b>	<b>\$ 520,285</b>	<b>\$ 531,835</b>	<b>\$ 576,635</b>	<b>\$ 580,552</b>	<b>\$ 572,798</b>	<b>\$ 563,439</b>	<b>\$ 6,670,808</b>
<b>Total passenger revenue</b>	<b>\$ 1,136,026</b>	<b>\$ 1,077,057</b>	<b>\$ 1,077,878</b>	<b>\$ 1,041,069</b>	<b>\$ 1,049,645</b>	<b>\$ 992,579</b>	<b>\$ 838,565</b>	<b>\$ 994,947</b>	<b>\$ 1,159,045</b>	<b>\$ 1,152,425</b>	<b>\$ 1,158,478</b>	<b>\$ 1,097,818</b>	<b>\$ 12,775,532</b>
<b>Cumulative YTD passenger revenue</b>	<b>\$ 1,136,026</b>	<b>\$ 2,213,083</b>	<b>\$ 3,290,961</b>	<b>\$ 4,332,030</b>	<b>\$ 5,381,675</b>	<b>\$ 6,374,254</b>	<b>\$ 7,212,819</b>	<b>\$ 8,207,766</b>	<b>\$ 9,366,811</b>	<b>\$ 10,519,236</b>	<b>\$ 11,677,714</b>	<b>\$ 12,775,532</b>	

**Madison Metro Transit  
Year to Year Fixed Route Ridership and Revenue Comparison  
Through December 31, 2017 and 2016**

**Fixed Route Rides**

<b>2017</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	64,548	60,966	65,536	61,267	66,587	65,743	63,115	71,989	66,739	59,167	59,268	56,754	761,679
2 ride passes	8,393	8,040	8,534	7,649	9,073	8,204	8,049	7,253	8,406	7,578	7,550	6,942	95,671
10 ride passes	60,170	58,687	66,246	51,783	59,754	43,599	37,567	39,190	51,154	52,937	52,232	48,886	622,205
31 day passes	143,936	152,207	164,497	147,827	157,082	150,955	143,339	153,665	139,457	133,603	133,323	129,871	1,749,762
EZ Rider/Summer Youth passes	157,691	164,546	190,302	137,698	185,010	75,910	49,677	27,226	137,686	174,387	161,549	133,470	1,595,152
<b>Total cash, ticket &amp; pass rides</b>	<b>434,738</b>	<b>444,446</b>	<b>495,115</b>	<b>406,224</b>	<b>477,506</b>	<b>344,411</b>	<b>301,747</b>	<b>299,323</b>	<b>403,442</b>	<b>427,672</b>	<b>413,922</b>	<b>375,923</b>	<b>4,824,469</b>
UW ASM	237,268	308,744	298,116	279,549	184,300	146,548	139,674	149,903	246,488	259,487	269,657	216,740	2,736,474
UW Employees	155,879	156,172	171,394	143,633	143,402	130,431	124,075	138,137	122,564	135,626	140,259	133,399	1,694,971
MATC	24,261	35,836	36,564	35,112	22,102	7,696	8,951	13,756	34,329	35,354	33,524	27,095	314,580
City of Madison	11,258	11,235	12,391	10,694	11,593	11,086	10,246	11,742	10,360	11,105	10,964	11,242	133,916
Edgewood	3,975	5,794	5,473	4,903	3,547	1,269	1,301	2,802	5,297	5,025	4,775	3,241	47,402
St. Mary's	1,989	2,276	2,408	2,452	2,571	2,192	2,177	2,798	2,726	2,491	2,532	2,311	28,923
Meriter	1,705	1,634	1,836	1,599	1,705	1,557	1,559	1,725	1,397	1,551	1,400	1,374	19,042
Dane County	3,115	3,183	3,598	2,383	2,511	2,395	2,529	2,765	2,742	2,949	2,864	2,999	34,033
Commuter	16,960	16,134	17,900	14,014	14,132	13,230	12,206	12,564	12,326	13,003	14,304	13,415	170,188
<b>Total unlimited ride pass rides</b>	<b>456,410</b>	<b>541,008</b>	<b>549,680</b>	<b>494,339</b>	<b>385,863</b>	<b>316,404</b>	<b>302,718</b>	<b>336,192</b>	<b>438,229</b>	<b>466,591</b>	<b>480,279</b>	<b>411,816</b>	<b>5,179,529</b>
UW routes 80-85	146,198	207,729	214,955	214,585	113,859	64,131	75,034	83,087	192,442	218,472	242,494	172,239	1,945,225
<b>Total revenue rides</b>	<b>1,037,346</b>	<b>1,193,183</b>	<b>1,259,750</b>	<b>1,115,148</b>	<b>977,228</b>	<b>724,946</b>	<b>679,499</b>	<b>718,602</b>	<b>1,034,113</b>	<b>1,112,735</b>	<b>1,136,695</b>	<b>959,978</b>	<b>11,949,223</b>
Transfers	57,062	55,762	58,316	55,240	60,830	64,034	62,294	67,171	60,407	53,303	52,237	51,250	697,906
Non-revenue rides	11,276	11,318	12,003	11,532	15,009	12,530	12,012	13,567	21,565	13,052	14,090	13,024	160,978
<b>Total rides</b>	<b>1,105,684</b>	<b>1,260,263</b>	<b>1,330,069</b>	<b>1,181,920</b>	<b>1,053,067</b>	<b>801,510</b>	<b>753,805</b>	<b>799,340</b>	<b>1,116,085</b>	<b>1,179,090</b>	<b>1,203,022</b>	<b>1,024,252</b>	<b>12,808,107</b>
<b>Cumulative YTD total rides</b>	<b>1,105,684</b>	<b>2,365,947</b>	<b>3,696,016</b>	<b>4,877,936</b>	<b>5,931,003</b>	<b>6,732,513</b>	<b>7,486,318</b>	<b>8,285,658</b>	<b>9,401,743</b>	<b>10,580,833</b>	<b>11,783,855</b>	<b>12,808,107</b>	

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<b>2016</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	59,277	60,278	60,464	59,643	61,878	65,525	62,049	70,868	69,029	67,447	57,568	57,957	751,983
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	7,184	126,480
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	54,540	677,468
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	136,228	1,849,689
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	140,510	1,723,347
<b>Total cash, ticket &amp; pass rides</b>	<b>459,981</b>	<b>479,790</b>	<b>461,594</b>	<b>470,120</b>	<b>470,833</b>	<b>373,959</b>	<b>319,256</b>	<b>319,225</b>	<b>457,295</b>	<b>489,650</b>	<b>430,845</b>	<b>396,419</b>	<b>5,128,967</b>
UW ASM	231,679	352,360	289,815	303,580	187,150	155,049	149,054	153,316	280,650	286,860	261,917	247,526	2,898,956
UW Employees	150,763	168,706	164,495	150,517	133,736	129,716	121,672	135,936	136,762	143,718	138,252	141,877	1,716,150
MATC	36,173	44,543	41,536	41,578	25,180	7,542	8,252	12,684	39,314	42,181	38,346	31,531	368,860
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	12,118	134,320
Edgewood	5,919	7,404	5,943	6,890	3,658	1,800	1,772	3,606	7,162	6,588	5,831	4,008	60,581
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	2,738	30,917
Meriter	1,625	1,592	1,638	1,488	1,433	1,541	1,498	1,815	1,700	1,664	1,703	1,727	19,424
Dane County	2,751	2,761	2,534	2,230	2,557	3,163	2,525	2,483	2,701	2,849	2,327	2,691	31,572
Commuter	14,980	15,738	15,588	15,231	13,842	14,145	13,180	14,972	15,125	15,471	15,261	16,512	180,045
<b>Total unlimited ride pass rides</b>	<b>455,566</b>	<b>605,904</b>	<b>535,075</b>	<b>534,321</b>	<b>380,019</b>	<b>326,766</b>	<b>311,385</b>	<b>339,802</b>	<b>498,459</b>	<b>514,521</b>	<b>478,279</b>	<b>460,728</b>	<b>5,440,825</b>
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	159,689	1,825,077
<b>Total revenue rides</b>	<b>1,055,173</b>	<b>1,326,248</b>	<b>1,178,104</b>	<b>1,186,306</b>	<b>949,755</b>	<b>765,172</b>	<b>702,333</b>	<b>730,246</b>	<b>1,166,624</b>	<b>1,229,115</b>	<b>1,088,957</b>	<b>1,016,836</b>	<b>12,394,869</b>
Transfers	58,703	59,862	62,754	59,468	59,321	68,854	63,513	68,384	64,751	62,129	55,321	54,284	737,344
Non-revenue rides	12,224	12,379	15,018	12,095	13,642	13,403	11,912	12,915	20,151	13,410	16,871	12,809	166,829
<b>Total rides</b>	<b>1,126,100</b>	<b>1,398,489</b>	<b>1,255,876</b>	<b>1,257,869</b>	<b>1,022,718</b>	<b>847,429</b>	<b>777,758</b>	<b>811,545</b>	<b>1,251,526</b>	<b>1,304,654</b>	<b>1,161,149</b>	<b>1,083,929</b>	<b>13,299,042</b>
<b>Cumulative YTD total rides</b>	<b>1,126,100</b>	<b>2,524,589</b>	<b>3,780,465</b>	<b>5,038,334</b>	<b>6,061,052</b>	<b>6,908,481</b>	<b>7,686,239</b>	<b>8,497,784</b>	<b>9,749,310</b>	<b>11,053,964</b>	<b>12,215,113</b>	<b>13,299,042</b>	

**Madison Metro Transit  
Year to Year Fixed Route Ridership and Revenue Comparison  
Through December 31, 2017 and 2016**

**Fixed Route Passenger Revenue % Change**

	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares	7.4%	2.3%	4.8%	-7.5%	5.4%	0.7%	0.7%	4.4%	-1.0%	4.9%	-9.7%	-8.7%	0.2%
2 ride passes	-41.1%	19.2%	119.3%	-3.0%	-47.4%	36.6%	-28.6%	-75.2%	14.5%	24.5%	-19.8%	-31.0%	-10.0%
10 ride passes	-1.0%	3.8%	-1.6%	8.9%	11.2%	-19.5%	43.8%	-23.4%	6.1%	-6.2%	5.1%	-20.2%	-1.4%
31 day passes	6.0%	25.1%	3.7%	30.3%	21.6%	-28.2%	57.5%	-0.8%	-14.2%	-11.8%	-8.2%	-25.4%	2.7%
EZ Rider/Summer Youth passes	-22.1%	13.1%	13.2%	19.3%	7.5%	-31.0%	-59.6%	-63.6%	-12.8%	-12.8%	-12.9%	-28.6%	-8.2%
<b>Total cash, ticket &amp; pass revenue</b>	<b>-6.1%</b>	<b>11.9%</b>	<b>8.6%</b>	<b>12.7%</b>	<b>9.8%</b>	<b>-16.9%</b>	<b>21.1%</b>	<b>-11.6%</b>	<b>-7.0%</b>	<b>-6.9%</b>	<b>-8.7%</b>	<b>-21.8%</b>	<b>-2.2%</b>
UW ASM	-1.0%	-1.0%	-1.0%	-1.0%	-1.0%	-1.0%	-1.0%	-1.0%	-2.7%	-2.7%	-2.7%	-2.7%	-1.5%
UW Employees	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.1%	0.1%	0.1%	0.1%	0.5%
MATC	-21.3%	-5.6%	3.3%	-0.9%	3.0%	19.8%	-27.3%	27.3%	-12.7%	-16.2%	-12.6%	-14.0%	-6.5%
City of Madison	33.3%	24.1%	31.2%	21.5%	37.6%	16.3%	9.4%	12.9%	-12.5%	-9.9%	-7.0%	-7.2%	10.2%
Edgewood	-21.2%	-8.1%	8.1%	-16.5%	13.8%	-17.2%	-13.8%	-8.8%	-26.0%	-23.7%	-18.1%	-19.1%	-14.0%
St. Mary's	32.6%	23.2%	15.9%	16.2%	17.5%	-1.8%	4.7%	18.2%	-0.2%	2.2%	4.0%	-0.5%	9.9%
Meriter	23.2%	20.5%	31.6%	26.2%	39.7%	18.6%	22.2%	11.6%	-3.5%	9.4%	-3.5%	-6.5%	15.1%
Dane County	13.2%	15.3%	42.0%	25.5%	15.3%	-11.1%	17.6%	30.7%	19.2%	21.5%	44.5%	30.8%	21.1%
Commuter	26.5%	14.7%	28.5%	3.0%	14.3%	4.7%	3.6%	-6.1%	-8.7%	-6.0%	4.9%	-9.0%	5.8%
<b>Total unlimited ride pass revenue</b>	<b>-0.4%</b>	<b>0.3%</b>	<b>2.1%</b>	<b>0.2%</b>	<b>1.5%</b>	<b>0.4%</b>	<b>0.6%</b>	<b>0.8%</b>	<b>-3.5%</b>	<b>-3.7%</b>	<b>-2.6%</b>	<b>-3.1%</b>	<b>-0.7%</b>
<b>Total passenger revenue</b>	<b>-3.3%</b>	<b>5.8%</b>	<b>5.2%</b>	<b>5.9%</b>	<b>5.5%</b>	<b>-7.8%</b>	<b>8.4%</b>	<b>-5.0%</b>	<b>-5.3%</b>	<b>-5.3%</b>	<b>-5.7%</b>	<b>-12.2%</b>	<b>-1.4%</b>
<b>Cumulative YTD passenger revenue</b>	<b>-3.3%</b>	<b>1.1%</b>	<b>2.5%</b>	<b>3.3%</b>	<b>3.7%</b>	<b>1.9%</b>	<b>2.7%</b>	<b>1.7%</b>	<b>0.9%</b>	<b>0.2%</b>	<b>-0.4%</b>	<b>-1.4%</b>	

**Fixed Route Rides % Change**

	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares	8.9%	1.1%	8.4%	2.7%	7.6%	0.3%	1.7%	1.6%	-3.3%	-12.3%	3.0%	-2.1%	1.3%
2 ride passes	-32.4%	-32.4%	-21.8%	-31.5%	-17.1%	-42.6%	-23.8%	-18.6%	-20.0%	-18.5%	-9.8%	-3.4%	-24.4%
10 ride passes	-5.8%	-13.9%	3.3%	-16.3%	0.6%	-9.6%	-5.0%	-7.6%	-14.3%	-12.0%	-6.0%	-10.4%	-8.2%
31 day passes	-3.3%	-2.4%	-2.1%	-5.0%	1.1%	-7.2%	-5.9%	-6.5%	-8.7%	-14.2%	-6.0%	-4.7%	-5.4%
EZ Rider/Summer Youth passes	-10.2%	-10.3%	20.5%	-24.3%	1.0%	-8.8%	-9.3%	-16.9%	-16.7%	-11.5%	-3.5%	-5.0%	-7.4%
<b>Total cash, ticket &amp; pass rides</b>	<b>-5.5%</b>	<b>-7.4%</b>	<b>7.3%</b>	<b>-13.6%</b>	<b>1.4%</b>	<b>-7.9%</b>	<b>-5.5%</b>	<b>-6.2%</b>	<b>-11.8%</b>	<b>-12.7%</b>	<b>-3.9%</b>	<b>-5.2%</b>	<b>-5.9%</b>
UW ASM	2.4%	-12.4%	2.9%	-7.9%	-1.5%	-5.5%	-6.3%	-2.2%	-12.2%	-9.5%	3.0%	-12.4%	-5.6%
UW Employees	3.4%	-7.4%	4.2%	-4.6%	7.2%	0.6%	2.0%	1.6%	-10.4%	-5.6%	1.5%	-6.0%	-1.2%
MATC	-32.9%	-19.5%	-12.0%	-15.6%	-12.2%	2.0%	8.5%	8.5%	-12.7%	-16.2%	-12.6%	-14.1%	-14.7%
City of Madison	13.5%	5.7%	11.8%	3.5%	17.2%	-0.9%	-6.8%	-3.8%	-12.5%	-9.9%	-7.0%	-7.2%	-0.3%
Edgewood	-32.8%	-21.7%	-7.9%	-28.8%	-3.0%	-29.5%	-26.6%	-22.3%	-26.0%	-23.7%	-18.1%	-19.1%	-21.8%
St. Mary's	12.9%	4.9%	-1.2%	-1.0%	0.0%	-16.3%	-10.8%	0.7%	-15.0%	-13.0%	-11.3%	-15.6%	-6.4%
Meriter	4.9%	2.6%	12.1%	7.5%	19.0%	1.0%	4.1%	-5.0%	-17.8%	-6.8%	-17.8%	-20.4%	-2.0%
Dane County	13.2%	15.3%	42.0%	6.9%	-1.8%	-24.3%	0.2%	11.4%	1.5%	3.5%	23.1%	11.4%	7.8%
Commuter	13.2%	2.5%	14.8%	-8.0%	2.1%	-6.5%	-7.4%	-16.1%	-18.5%	-16.0%	-6.3%	-18.8%	-5.5%
<b>Total unlimited ride pass rides</b>	<b>0.2%</b>	<b>-10.7%</b>	<b>2.7%</b>	<b>-7.5%</b>	<b>1.5%</b>	<b>-3.2%</b>	<b>-2.8%</b>	<b>-1.1%</b>	<b>-12.1%</b>	<b>-9.3%</b>	<b>0.4%</b>	<b>-10.6%</b>	<b>-4.8%</b>
UW routes 80-85	4.7%	-13.6%	18.5%	18.0%	15.1%	-0.5%	4.7%	16.7%	-8.7%	-2.9%	34.8%	7.9%	6.6%
<b>Total revenue rides</b>	<b>-1.7%</b>	<b>-10.0%</b>	<b>6.9%</b>	<b>-6.0%</b>	<b>2.9%</b>	<b>-5.3%</b>	<b>-3.3%</b>	<b>-1.6%</b>	<b>-11.4%</b>	<b>-9.5%</b>	<b>4.4%</b>	<b>-5.6%</b>	<b>-3.6%</b>
Transfers	-2.8%	-6.8%	-7.1%	-7.1%	2.5%	-7.0%	-1.9%	-1.8%	-6.7%	-14.2%	-5.6%	-5.6%	-5.3%
Non-revenue rides	-7.8%	-8.6%	-20.1%	-4.7%	10.0%	-6.5%	0.8%	5.0%	7.0%	-2.7%	-16.5%	1.7%	-3.5%
<b>Total rides</b>	<b>-1.8%</b>	<b>-9.9%</b>	<b>5.9%</b>	<b>-6.0%</b>	<b>3.0%</b>	<b>-5.4%</b>	<b>-3.1%</b>	<b>-1.5%</b>	<b>-10.8%</b>	<b>-9.6%</b>	<b>3.6%</b>	<b>-5.5%</b>	<b>-3.7%</b>
<b>Cumulative YTD total rides</b>	<b>-1.8%</b>	<b>-6.3%</b>	<b>-2.2%</b>	<b>-3.2%</b>	<b>-2.1%</b>	<b>-2.5%</b>	<b>-2.6%</b>	<b>-2.5%</b>	<b>-3.6%</b>	<b>-4.3%</b>	<b>-3.5%</b>	<b>-3.7%</b>	

**ParaTransit**  
**Operating Statistics For Periods Ending 12/31/2016 & 12/31/2017**

CURRENT MONTH			YEAR TO DATE				
Actual 2016	Actual 2017	Variance 2016 to 2017		Actual 2016	Actual 2017	Variance 2016 to 2017	% Change
			<b>Service Supplied Data</b>				
1,111	<b>1,104</b>	(7)	No. of Clients riding the System	1,677	<b>1,707</b>	30	1.8%
			<i>Ridership</i>				
4,074	<b>3,986</b>	(88)	Directly Operated Service	54,471	<b>52,848</b>	(1,623)	-3.0%
<u>18,113</u>	<u><b>18,630</b></u>	517	ADA Contracted Services	<u>224,755</u>	<u><b>238,170</b></u>	<u>13,415</u>	6.0%
22,187	<b>22,616</b>	429	Total ADA Ridership	279,226	<b>291,018</b>	11,792	4.2%
812	<b>660</b>	(152)	Total No-shows	7,536	<b>7,306</b>	(230)	-3.1%
			<b>Service Quality Data</b>				
1	<b>0</b>	(1)	Passenger Accidents	10	<b>11</b>	1	10.0%
			<b>Vehicle Accidents:</b>				
0	<b>0</b>	0	Chargeable	1	<b>0</b>	(1)	-100.0%
1	<b>0</b>	(1)	Non-chargeable	10	<b>6</b>	(4)	-40.0%
<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%
1	<b>0</b>	(1)	Total Vehicle Accidents	11	<b>6</b>	(5)	-45.5%
			<b>Fleet/Maintenance Data</b>				
1	<b>0</b>	(1)	Road Calls	13	<b>10</b>	(3)	-23.1%
10	<b>9</b>	(1)	Actual Inspections	128	<b>114</b>	(14)	-10.9%
10	<b>9</b>	(1)	Scheduled Inspections	126	<b>114</b>	(12)	-9.5%

\*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.

Operations	Metro Plus			
	Dec, 2016	Dec, 2017	YTD Dec, 2016	YTD Dec, 2017
Total Trips	22,187	22,616	279,226	291,018
Rides Cancelled	8,194	7,224	67,420	67,120
Cancellation Rate	36.9%	31.9%	24.1%	23.1%
No Shows (1)	812	660	7,536	7,306
No Shows/Rides Provided	3.7%	2.9%	2.7%	2.5%
Number of Clients Provided Service	1,111	1,104	1,677	1,707
Average Trips/Client	20.0	20.5	166.5	170.5
DDS Trips	15,384	15,691	196,253	204,907
Subscription Trips	16,643	17,091	214,142	224,648
DDS Subscription Trips	13,529	13,911	175,586	184,042
D2D Trips	21,317	20,827	267,757	271,250
Lv Attended Trips	6,131	5,985	80,886	78,695
Maintenance Inspections Conducted/Scheduled	100.0%	100.0%	101.6%	100.0%

Number of Trips by Provider YTD	Badger Cab	Metro Direct	AbbyVans	Trans. Sol.	Badger Bus	Total
Ambulatory	37,706	30,656	53,830	57,767	40,697	220,656
Non-Ambulatory	-	22,192	1,561	9,751	36,858	70,362
Percentage	12.96%	18.16%	19.03%	23.20%	26.65%	100.00%

Customer Service YTD	Badger Cab	Metro Direct	AbbyVans	Trans. Sol.	Badger Bus	Total
Rides Provided	37,706	52,848	55,391	67,518	77,555	291,018
Customer Complaints	190	132	152	157	255	886
Customer Compliments	5	15	7	10	13	50
Customer Suggestions	0	9	1	1	1	12
Complaints/1000 passenger trips-2016	4.14	1.89	2.23	1.89	3.56	2.64
Complaints/1000 passenger trips-2017	5.04	2.50	2.74	2.33	3.29	3.04
Late Service Reports (2)	125	0	76	35	89	325
Late Service Reports/1000 passenger trips-2016	1.84	0.02	1.05	0.38	1.75	0.96
Late Service Reports/1000 passenger trips-2017	3.32	-	1.37	0.52	1.15	1.12

On-Time Performance	Badger Cab	Metro Direct	AbbyVans	Transit Sol.	Badger Bus
December, 2017	95%	95%	98%	93%	96%
YTD - 2016	95%	93%	96%	93%	95%
YTD - 2017	95%	94%	94%	93%	95%

ADA Certifications, December 2017	Clients	1-19 Trips	>20 - 40<	>40 Trips/mo	TTL Trips
Category 1	1,600	292	266	133	17,423
Category 2	9	0	0	0	0
Category 2/3	18	1	0	0	9
Category 3	2,171	309	85	16	5,163
<b>Total</b>		3,798			22,595

Monthly New Certification	21
Monthly Denied Applications	0

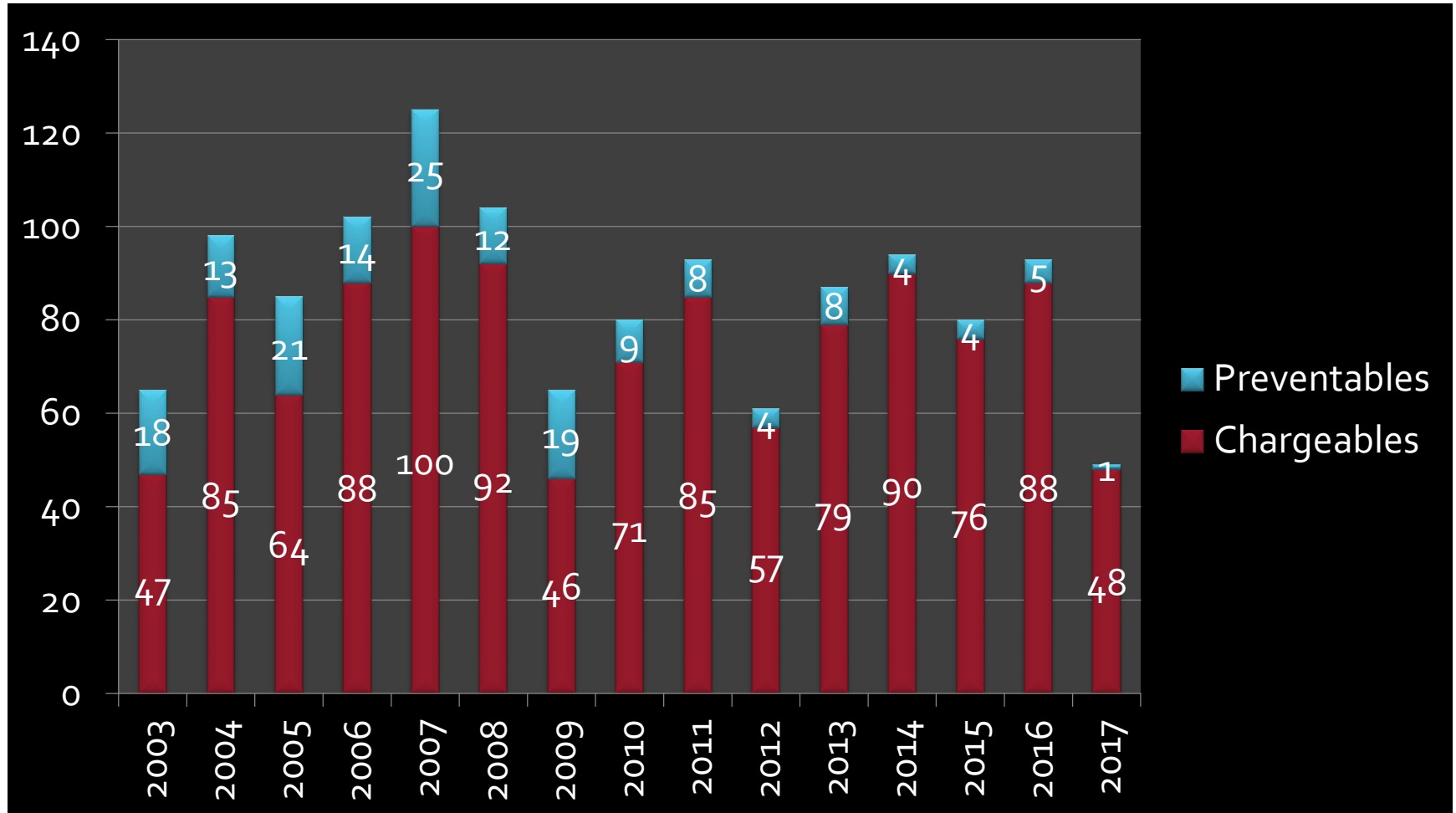
(1) No-shows now include late cancels (late cancels used to be reported separately).

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



# 2003 – Present

## Yearly Chargeable and Preventable Accidents



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

	Fixed Route		Paratransit	
	2016	2017	2016	2017
Operating Cost/Revenue Hours	\$ 112.08	\$ 112.33	\$ 94.08	\$ 93.22
Operating Revenue/Operating Cost	28.07%	27.73%	42.03%	42.62%
Operating Cost/Passenger Trips	\$ 3.40	\$ 3.55	\$ 35.34	\$ 35.02
Passenger Trips/Revenue Hour	32.93	\$ 31.67	2.66	\$ 2.66
Passenger Trips/Service Area Population (annualized)	52.55	50.61	1.10	1.15
Revenue Hours/Service Area Population (annualized)	1.60	1.60	0.41	0.43
Passenger Revenue/Passenger Trips	\$ 0.96	\$ 0.98	\$ 1.04	\$ 0.95
Operating Cost/Platform Hours	\$ 101.41	\$ 101.72	\$ 85.67	\$ 84.88
Operating Cost/Total Miles	\$ 7.50	\$ 7.53	\$ 4.63	\$ 4.59
Passenger Trips/Revenue Mile	2.63	2.52	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
	2016	2017	2016	2017	2016	2017	Peer
Expense per revenue hour	\$ 109.78	\$ 109.87	\$ 88.48	\$ 87.78	\$ 105.39	\$ 105.17	\$ 97.57
Revenue/expense ratio	28.65%	28.35%	3.14%	2.88%	24.24%	23.83%	21.12%
Cost/passenger	\$ 3.33	\$ 3.47	\$ 33.24	\$ 32.97	\$ 3.95	\$ 4.12	\$ 4.46
Passengers/revenue hour	32.93	31.67	2.66	2.66	26.69	25.50	23.69
Passenger Trips/Capita (annualized)	45.94	44.24	0.96	1.01	46.90	45.25	37.63
Revenue Hours/Capita (annualized)	1.39	1.40	0.36	0.38	1.76	1.77	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

# Count of Driver Reported Incidents by Category

12/1/2016 to 12/31/2016 and 12/1/2017 to 12/31/2017

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**2016**

**2017**

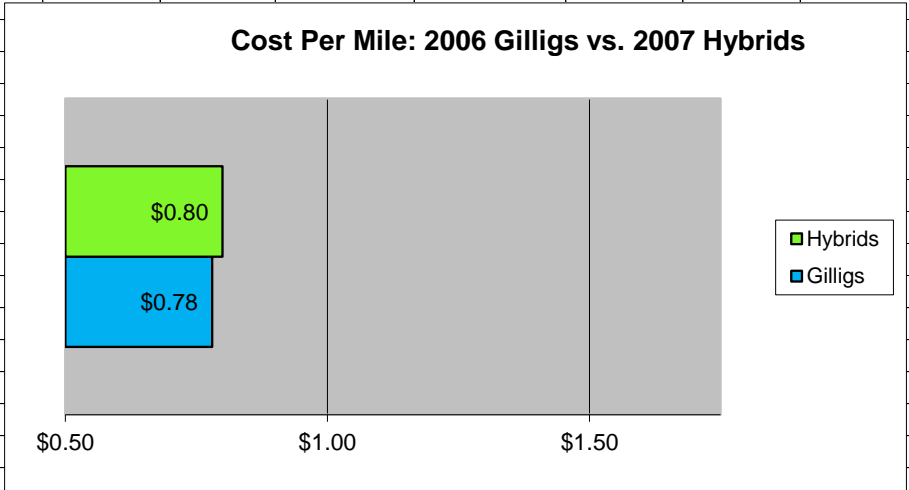
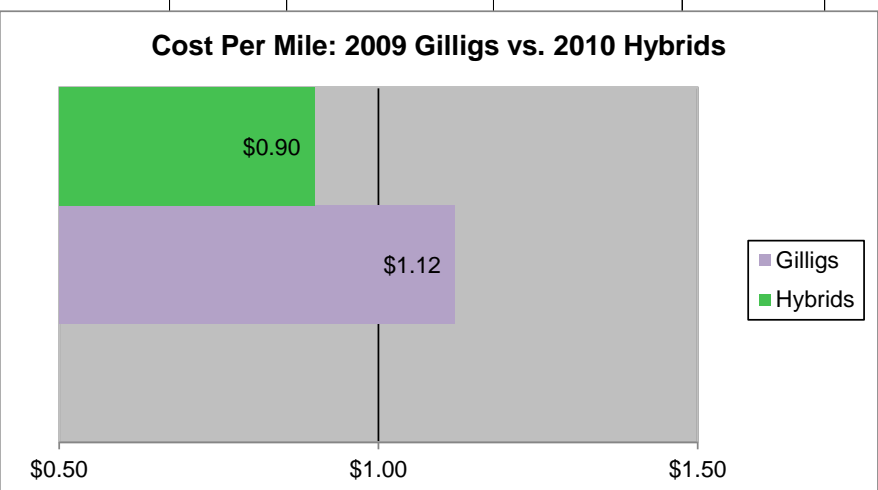
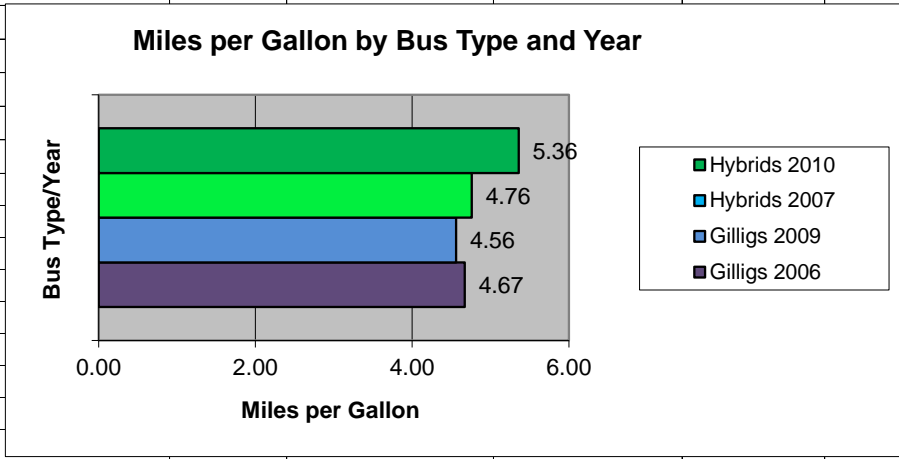
Category	FIXED ROUTE		PARATRANSIT		SCHOOL SVC		FIXED ROUTE		PARATRANSIT		SCHOOL SVC	
	Month	YTD*	Month	YTD*	Month	YTD*	Month	YTD*	Month	YTD*	Month	YTD*
<b>Physical Assault</b>												
Assault	1	17				10		5				7
Fighting	3	29			8	59	1	27			4	66
Thrown Objects Hitting Person		1				2						
<b>Disruptive Behavior</b>												
Disruptive Behavior &/or Vulgar Language	5	101			2	57	8	107		1	6	54
Fare Dispute		20				8		17			1	5
Fire						2						
Smoking	1	3				3		4				6
Theft	2	8					1	8				2
Threat	1	10			1	2	2	8				4
Throwing Objects		3				5		5				2
Vandalism		1				5		6				6
Weapon		5					1	4				
<b>Other</b>												
Illness or Potential Injury	4	48				2	5	35		1		5
Intoxicated Passenger	3	28					1	21				
Other	5	79		1	2	23	2	79			2	20
Para - Alighting/Boarding Problems												
Para - Nobody to Meet Customer												
<b>Total Count for Period</b>	<b>25</b>	<b>353</b>		<b>1</b>	<b>13</b>	<b>178</b>	<b>21</b>	<b>326</b>		<b>2</b>	<b>13</b>	<b>177</b>

**2016 Total YTD fixed and school - 531**

**2017 Total YTD fixed and school - 503**

Hybrid/Diesel Comparison - October 1, 2017 - December 31, 2017

Bus Type/Year	Bus #	Mileage	Fuel	Fuel Cost*	Parts	Labor	CPM**	AVG MPG
Gilligs (2006)	906 - 921	76,941	16,489	\$39,299	\$6,782	\$13,868	\$0.78	4.67
Hybrids (2007)	001-005	37,499	7,886	\$18,794	\$4,838	\$6,190	\$0.80	4.76
Gilligs (2009)	922-954	162,763	35,672	\$85,018	\$57,732	\$40,289	\$1.12	4.56
Hybrids (2010)	006-019	102,886	19,179	\$45,710	\$24,155	\$22,694	\$0.90	5.36



\*Average fuel price \$2.383 per gallon for the period.

\*\*Cost Per Mile (CPM) = fuel + parts + labor / miles

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

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		2016 Actual	2017 Budget	2017 Actual	Over/Under Budget	Change from Prior Year
<b>Passenger Revenue</b>						
	Cash, Tickets, Passes	\$ 6,351,168	\$ 6,481,000	\$ 6,217,104	\$ (263,896)	\$ (134,064)
	Unlimited Ride Passes	\$ 6,643,041	\$ 6,727,300	\$ 6,656,111	\$ (71,189)	\$ 13,071
	<b>Sub Total</b>	<b>\$ 12,994,209</b>	<b>\$ 13,208,300</b>	<b>\$ 12,873,216</b>	<b>\$ (335,084)</b>	<b>\$ (120,993)</b>
<b>Misc Revenue</b>						
	Advertising	\$ 594,432	\$ 450,000	\$ 638,215	\$ 188,215	\$ 43,782
	County	\$ 4,434,771	\$ 4,335,000	\$ 4,599,413	\$ 264,413	\$ 164,642
	Other	\$ 62,478	\$ 63,100	\$ 300,482	\$ 237,382	\$ 238,004
	<b>Sub Total</b>	<b>\$ 5,091,681</b>	<b>\$ 4,848,100</b>	<b>\$ 5,538,109</b>	<b>\$ 690,009</b>	<b>\$ 446,428</b>
<b>Local Subsidies</b>						
	City of Madison	\$ 7,380,484	\$ 11,880,431	\$ 11,880,431	\$ -	\$ 4,499,947
	Funding Partners	\$ 3,504,000	\$ 3,750,000	\$ 3,750,000	\$ -	\$ 246,000
	<b>Sub Total</b>	<b>\$ 10,884,484</b>	<b>\$ 15,630,431</b>	<b>\$ 15,630,431</b>	<b>\$ -</b>	<b>\$ 4,745,947</b>
	<b>State Assistance</b>	\$ 17,364,000	\$ 17,360,000	\$ 17,414,239	\$ 54,239	\$ 50,239
	<b>Federal grant funding for capital maintenance</b>	\$ 6,144,000	\$ 6,200,000	\$ 6,200,000	\$ -	\$ 56,000
	<b>Total Revenue</b>	<b>\$ 52,478,374</b>	<b>\$ 57,246,831</b>	<b>\$ 57,655,995</b>	<b>\$ 409,164</b>	<b>\$ 5,177,621</b>
<b>Salaries</b>						
	Salaries/Wages	\$ 25,733,979	\$ 27,378,816	\$ 26,465,259	\$ (913,557)	\$ 731,280
	OT	\$ 2,330,504	\$ 1,877,000	\$ 2,231,495	\$ 354,495	\$ (99,008)
	Workers Comp	\$ 254,206	\$ 200,000	\$ 191,388	\$ (8,612)	\$ (62,818)
<b>Benefits</b>						
	Health	\$ 6,359,352	\$ 6,211,479	\$ 6,258,842	\$ 47,363	\$ (100,510)
	WI Retirement	\$ 1,823,003	\$ 1,819,193	\$ 1,918,887	\$ 99,694	\$ 95,884
	Other	\$ 3,972,241	\$ 3,848,479	\$ 3,898,536	\$ 50,057	\$ (73,706)
	<b>Sub Total</b>	<b>\$ 40,473,284</b>	<b>\$ 41,334,967</b>	<b>\$ 40,964,407</b>	<b>\$ (370,560)</b>	<b>\$ 491,123</b>
<b>Utilities</b>						
	Natural Gas	\$ 138,076	\$ 200,000	\$ 175,134	\$ (24,866)	\$ 37,058
	Electricity	\$ 277,138	\$ 290,000	\$ 273,903	\$ (16,097)	\$ (3,234)
	Telephone	\$ 14,861	\$ 16,000	\$ 23,756	\$ 7,756	\$ 8,895
	Other	\$ 34,176	\$ 45,000	\$ 37,530	\$ (7,470)	\$ 3,354
<b>Building &amp; Grounds</b>						
	Repairs/Maintenance	\$ 300,628	\$ 169,000	\$ 285,167	\$ 116,167	\$ (15,461)
	Supplies	\$ 321,130	\$ 250,000	\$ 196,876	\$ (53,124)	\$ (124,253)
	Services	\$ 9,869	\$ 10,000	\$ 16,006	\$ 6,006	\$ 6,138
<b>Rolling Stock/Support Equipment</b>						
	Equip. Repairs/Maintenance	\$ 623,284	\$ 505,000	\$ 507,870	\$ 2,870	\$ (115,414)
	Parts	\$ 1,210,134	\$ 1,250,000	\$ 1,282,444	\$ 32,444	\$ 72,310
	Tires	\$ 221,910	\$ 270,000	\$ 235,980	\$ (34,020)	\$ 14,070
	Equipment Supplies	\$ 81,857	\$ 90,000	\$ 71,685	\$ (18,315)	\$ (10,172)
	Fuel, Oil, & Lubricants	\$ 3,757,170	\$ 3,341,000	\$ 3,189,301	\$ (151,699)	\$ (567,869)
<b>Administrative</b>						
	Insurance & Financial	\$ 1,317,462	\$ 1,416,530	\$ 1,416,410	\$ (120)	\$ 98,948
	Rentals/Leases	\$ 336,096	\$ 427,000	\$ 377,505	\$ (49,495)	\$ 41,409
	Training	\$ 38,648	\$ 35,000	\$ 49,024	\$ 14,024	\$ 10,375
	Supplies, Equipment and Services	\$ 654,899	\$ 718,700	\$ 860,262	\$ 141,562	\$ 205,363
<b>Operations</b>						
	Paratransit Providers	\$ 4,626,724	\$ 4,825,000	\$ 4,931,813	\$ 106,813	\$ 305,088
	County Programs	\$ 651,027	\$ 600,000	\$ 648,217	\$ 48,217	\$ (2,809)
	<b>Inter Departmental Charges</b>	\$ 322,351	\$ 370,398	\$ 333,570	\$ (36,828)	\$ 11,219
	<b>Depreciation</b>	\$ 6,550,806	\$ 6,600,000	\$ 6,478,867	\$ (121,133)	\$ (71,939)
	<b>Interest</b>	\$ 367,200	\$ 385,859	\$ 385,859	\$ 0	\$ 18,659
	<b>Total Operating Expenses</b>	<b>\$ 62,328,730</b>	<b>\$ 63,149,454</b>	<b>\$ 62,741,587</b>	<b>\$ (407,867)</b>	<b>\$ 412,857</b>
	<b>Less Depreciation</b>	\$ (6,550,806)	\$ (6,600,000)	\$ (6,478,867)	\$ 121,133	\$ 71,939
	<b>Debt Principal Payments</b>	\$ 1,365,600	\$ 1,593,205	\$ 1,593,205	\$ (0)	\$ 227,605
	<b>Fixed Assets/5310 passthrough</b>	\$ 245,725	\$ 530,000	\$ 286,106	\$ (243,894)	\$ 40,381
	<b>Federal grant funding for fixed assets/5310 passthrough</b>	\$ (196,580)	\$ (494,000)	\$ (286,106)	\$ 207,894	\$ (89,526)
	<b>Total Expenditures</b>	<b>\$ 57,192,669</b>	<b>\$ 58,178,659</b>	<b>\$ 57,855,925</b>	<b>\$ (322,734)</b>	<b>\$ 663,256</b>
	<b>Reserves generated (used)</b>	<b>\$ (4,714,295)</b>	<b>\$ (931,828)</b>	<b>\$ (199,930)</b>	<b>\$ 731,898</b>	<b>\$ 4,514,365</b>
	<b>Reserve balance-beginning</b>	<b>\$ 7,453,566</b>		<b>\$ 2,739,271</b>		
	<b>Reserve balance-ending</b>	<b>\$ 2,739,271</b>		<b>\$ 2,539,341</b>		

**Customer Feedback: Multi-Year Counts by Primary Unit and Category**  
For the period 1/1 - 12/31

Report Totals			
2014	4176	2016	3889
2015	3743	2017	3806



BGRNDS				
Category ID and Name	2014	2015	2016	2017
34 Wheelchair accessibility	1	1	0	0
39 Shelter Posters	1	4	2	4
67 Transfer Pt/Shelter Vandalism	6	9	30	29
68 Transfer Pt/Shelter Graffiti	53	43	20	4
91 Compliment	3	1	2	0
116 Other - no current category	14	7	26	13
128 Transfer Pt/Shelter Maintenance	22	14	24	20
<b>Unit Totals</b>	<b>100</b>	<b>79</b>	<b>104</b>	<b>70</b>

FIN				
Category ID and Name	2014	2015	2016	2017
18 Fare Policy	0	0	1	1
19 Transfer Policy	0	0	0	0
91 Compliment	0	1	0	0
116 Other - no current category	7	2	1	8
<b>Unit Totals</b>	<b>7</b>	<b>3</b>	<b>2</b>	<b>9</b>

FIXED				
Category ID and Name	2014	2015	2016	2017
3 Smoking	3	9	13	2
4 Driving Behavior	336	346	378	378
6 Bus Early - Fixed Route	181	175	182	161
7 Customer passed-up	340	306	301	343
8 Bus Off-route	46	55	63	59
9 Driver Not Wearing Seatbelt	4	6	3	6
10 Driver Not Calling Stops	1	1	1	0
11 Destination Sign Incorrect	22	21	30	21
12 Disruptive Passenger(s)	53	27	53	44
13 Bus Never Came	112	88	94	58
26 Overloads	30	5	21	6
29 Special Event Service	1	0	0	0
32 Bus Idling	16	16	24	22
33 Detours	40	17	38	20
34 Wheelchair accessibility	0	1	1	0
41 ITS: Intelligent Transportation S	1	1	0	0
55 Driver Rude	222	236	256	251
60 Transfer Points	5	0	1	1
66 Equipment Malfunction	21	13	16	13
69 Securement, mobility device	1	3	2	9
71 Other Driver Conduct	112	183	119	176
72 Other Public Info	18	13	16	9
76 Missed Stop Request	15	17	26	20
77 Fare Dispute	40	27	37	23
78 Discrimination	4	6	1	14
79 City Ordinances	4	4	1	0
80 Electronic Device	9	8	3	1
81 Driving With Cell Phone	6	2	3	0
84 Unauthorized Stop	3	3	3	1
85 Unprofessional Conduct	20	2	5	3
86 Excessive Conversation	5	6	6	10
87 Bus Late - Fixed Route	257	154	180	96
88 Unsafe Situation	22	31	21	11

89 Property Damage	3	10	9	7
90 Passenger Injury	17	21	35	33
91 Compliment	282	285	273	290
116 Other - no current category	83	76	69	51
117 Climate Control	13	8	6	8
121 Missed Transfer	64	34	55	33
122 School Routes	35	34	43	31
124 Items Not Allowed on Bus	1	6	1	1
126 ADA Issues	20	18	31	23
130 Cut Route	9	3	1	4
132 Harassment	0	2	1	1
133 Running a Red Light	35	44	48	53
137 Weather Related	5	1	9	2
144 Stroller Policy	10	5	10	6
146 Bus Seating Layout	1	1	1	0
147 Crosswalk Violation	23	30	28	23
<b>Unit Totals</b>	<b>2551</b>	<b>2360</b>	<b>2518</b>	<b>2324</b>

INFSYS				
Category ID and Name	2014	2015	2016	2017
41 ITS: Intelligent Transportation S	7	8	5	7
91 Compliment	0	1	1	0
116 Other - no current category	7	1	4	1
135 Website	5	1	1	1
136 Trip Planner	0	0	0	0
141 TransitTracker	2	10	2	1
142 Google Transit	3	2	0	1
143 Google Data Format	0	0	0	0
<b>Unit Totals</b>	<b>24</b>	<b>23</b>	<b>13</b>	<b>11</b>

MAINT				
Category ID and Name	2014	2015	2016	2017
32 Bus Idling	1	0	0	0
34 Wheelchair accessibility	0	0	0	0
41 ITS: Intelligent Transportation S	0	0	0	2
66 Equipment Malfunction	13	17	22	16
91 Compliment	1	2	1	1
115 Bus Appearance-Cleanliness	2	10	11	3
116 Other - no current category	10	9	4	9
117 Climate Control	1	1	2	2
146 Bus Seating Layout	1	1	0	0
<b>Unit Totals</b>	<b>29</b>	<b>40</b>	<b>40</b>	<b>33</b>

MKTG				
Category ID and Name	2014	2015	2016	2017
18 Fare Policy	9	10	9	2
19 Transfer Policy	0	0	0	0
28 School Trippers Concern	0	0	0	1
29 Special Event Service	0	0	0	0
33 Detours	1	2	2	1
34 Wheelchair accessibility	0	0	0	0
36 Telephone Information	5	6	0	1
37 Advertisements - General	2	0	0	0
38 Sales Outlets	1	2	3	0
39 Shelter Posters	0	2	0	0

40 Schedules	3	0	1	3
72 Other Public Info	4	4	6	5
91 Compliment	12	13	14	8
98 Schedule Info	14	10	9	7
99 Order Taking	1	4	1	1
100 Phones Busy	2	0	1	0
101 Behavior - Cust Svc	14	4	5	4
115 Bus Appearance-Cleanliness	0	0	0	0
116 Other - no current category	32	33	13	28
119 Lost and Found	7	3	1	1
120 Para - Ride Booking	12	12	8	9
135 Website	9	5	7	6
137 Weather Related	4	0	0	0
138 Advertisements - Bus Wraps	3	1	0	2
140 Text/Email Alerts	1	0	0	1
146 Bus Seating Layout	1	0	0	0
148 Public Hearing Comment - Fare	0	0	25	0
149 Audible Turn Signals	6	38	0	0
153 Public Hearing Comment - Other	0	5	1	56
155 Weapons Policy	0	0	0	0
<b>Unit Totals</b>	<b>143</b>	<b>154</b>	<b>106</b>	<b>136</b>

PARA				
Category ID and Name	2014	2015	2016	2017
3 Smoking	1	0	3	0
4 Driving Behavior	20	31	28	32
55 Driver Rude	33	15	28	37
66 Equipment Malfunction	3	5	5	3
69 Securement, mobility device	9	14	9	10
72 Other Public Info	4	2	2	3
79 City Ordinances	0	0	0	0
80 Electronic Device	2	3	5	1
81 Driving With Cell Phone	1	5	7	8
85 Unprofessional Conduct	8	11	3	11
88 Unsafe Situation	11	6	4	9
90 Passenger Injury	15	10	11	23
91 Compliment	91	56	58	50
92 Public Hearing Comment - Servi	0	0	0	23
93 Notification - Para App	2	0	0	0
94 Availability - Para App	3	1	1	0
95 Processing Time - Para App	1	0	0	1
96 Fares	8	7	3	9
97 Winter Weather - Para Policy	0	1	0	0
98 Schedule Info	20	8	6	4
99 Order Taking	4	3	5	0
100 Phones Busy	0	0	0	0
101 Behavior - Cust Svc	4	1	1	1
102 Bus Early - Para	31	24	24	19
103 Bus On-Time	1	0	0	1
104 Bus Late - Para	204	162	178	277
105 No Shows	88	80	90	65
106 Door-to-Door	18	31	35	23
107 Leave Attended	48	53	68	47
108 Mobility Device Securement	3	3	3	3
109 Travel Time - Para	73	83	75	118

110 Service Area - Para Policy	6	1	1	6
111 Backtracking	1	0	1	1
112 Passenger Behavior	11	3	3	3
113 Driver Behavior	49	74	61	80
114 Dispatch	20	12	10	20
116 Other - no current category	28	18	24	31
118 Drop-Off Wrong Location	12	12	16	17
120 Para - Ride Booking	26	21	12	14
132 Harassment	2	0	0	2
133 Running a Red Light	0	0	0	1
137 Weather Related	3	0	0	0
147 Crosswalk Violation	0	2	1	2
148 Public Hearing Comment - Fare	0	0	0	15
150 Picked Up Wrong Client	0	10	5	3
151 Attempted Pick-Up, Wrong Loca	0	6	7	8
152 Missed Trip	0	15	15	6
<b>Unit Totals</b>	<b>864</b>	<b>789</b>	<b>808</b>	<b>987</b>

PLN				
Category ID and Name	2014	2015	2016	2017
18 Fare Policy	11	0	0	0
19 Transfer Policy	1	0	0	0
21 Span	2	7	9	6
23 Express Service	0	0	1	1
25 Frequency	3	5	7	11
26 Overloads	40	32	65	24
27 Park & Ride	1	1	0	0
28 School Trippers Concern	4	4	4	17
29 Special Event Service	2	2	3	0
31 Expansion Request	19	12	8	4
33 Detours	18	15	24	14
34 Wheelchair accessibility	0	3	0	0
40 Schedules	20	2	4	5
42 Routes	12	1	1	0
43 Schedules - Service Design	12	15	6	5
44 Quality	0	0	0	0
47 Corridor Schedules	1	0	0	1
48 Transfer Coordination	5	2	2	2
49 Travel Time - Service Design	0	1	1	2
60 Transfer Points	0	1	0	0
70 Other Service Design	13	9	34	29
73 Bus Stop Addition Request	150	72	16	8
74 Bus Stop Damage	5	0	0	0
75 Shelter Addition/Removal	9	9	12	3
87 Bus Late - Fixed Route	20	3	6	4
91 Compliment	7	4	6	0
92 Public Hearing Comment - Servi	54	65	49	34
116 Other - no current category	38	15	27	53
127 Public Hearing Addendum	0	0	0	2
129 Service Design Request	2	3	7	5
135 Website	2	0	0	0
136 Trip Planner	3	1	2	2
139 Surveys	0	5	0	0
141 TransitTracker	2	2	3	0
142 Google Transit	0	2	1	4

143	Google Data Format	2	0	0	0
146	Bus Seating Layout	0	0	0	0
154	Bus Stop Closure	0	2	0	0
<i>Unit Totals</i>		458	295	298	236