

## FIXED ROUTE

Operating Statistics For Periods Ending 7/31/2011 & 7/31/2012

### CURRENT MONTH

### YEAR TO DATE

Actual 2011	Actual 2012	Variance 2011 to 2012		Actual 2011	Actual 2012	Variance 2011 to 2012
<b>Service Supplied</b>						
401,699	<b>422,223</b>	20,524	Total (Vehicle) Miles	3,253,179	<b>3,298,933</b>	45,754
28,828	<b>29,449</b>	621	Revenue Hours	220,474	<b>225,441</b>	4,967
31,043	<b>31,663</b>	620	Total (Vehicle) Hours	244,566	<b>249,652</b>	5,086
<i>Ridership</i>						
714,785	<b>759,075</b>	<b>44,290</b>	Revenue Passengers	7,709,619	<b>7,750,659</b>	<b>41,040</b>
95,330	<b>90,971</b>	<b>(4,359)</b>	Transfers	519,607	<b>540,610</b>	<b>21,003</b>
<u>20,420</u>	<u><b>23,387</b></u>	<u><b>2,967</b></u>	Non-Revenue Rides	<u>126,102</u>	<u><b>141,309</b></u>	<u><b>15,207</b></u>
830,535	<b>873,433</b>	42,898	Total Passengers	8,355,328	<b>8,432,578</b>	77,250
<b>Service Quality</b>						
2,771	<b>2,864</b>	93	Trips using Lifts	19,685	<b>21,547</b>	1,862
10	<b>12</b>	2	Passenger Accidents	65	<b>80</b>	15
Vehicle Accidents						
3	<b>2</b>	(1)	Chargeable	38	<b>35</b>	(3)
3	<b>6</b>	3	Non-chargeable	57	<b>41</b>	(16)
<u>0</u>	<u><b>0</b></u>	<u>0</u>	Preventable	<u>5</u>	<u><b>3</b></u>	<u><b>(2)</b></u>
6	<b>8</b>	2	Total Vehicle Accidents	100	<b>79</b>	(21)
<b>Fleet/Maintenance</b>						
71	<b>101</b>	30	Road Calls	515	<b>471</b>	(44)
67	<b>70</b>	3	Actual Inspections	543	<b>551</b>	8
67	<b>70</b>	3	Scheduled Inspections	543	<b>549</b>	6

**ROUTE PRODUCTIVITY COMPARISON--YEAR TO DATE--July 2012 vs. July 2011**  
**(Routes sorted in order of 2012 passengers per revenue hour productivity)**

ROUTE	RIDERSHIP, 2012 vs. 2011 Year to Date			Productivity, Trips per Revenue Hour			Routes < 60% of system avg.	ROUTE KEY
	2011	2012	% change	2011	2012	% Change		
80 UW CAMPUS	1,041,862	972,381	-6.7%	102.67	94.10	-8.3%		<p><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 wkends &amp; holidays only).</p> <p><b>Commuter Routes</b> operate on weekdays during peak hours:  <b>11, 12, 14, 15, 25, 27, 28, 29, 37, 38, 44, 47, 48, 55, 56, 57, 58, 71, 72, 74, 75</b></p> <p><b>Peripheral Routes</b> operate from transfer points to outlying areas: <b>20, 21, 22, 26, 30, 32, 33, 36, 40, 50, 51, 52, 73, 78</b></p> <p><b>Connector Routes</b> connect transfer points throughout the day:  <b>16, 17, 18.</b></p> <p><b>Circulator Routes</b>  <b>1, 9, 10, 34</b></p> <p><b>Other routes:</b>  <b>8</b> operates between the Capitol Square and Spring Harbor, weekends only.  <b>19</b> operates like a core route between the Capitol Square and Allied Drive on weekdays.  <b>39</b> operates as a commuter route during peak hours; operates like a circulator route midday.  <b>59</b> operates weekends &amp; holidays between the WTP and Fitchburg.  <b>67</b> connects with route 6 at the West Transfer Point; operates to/from West Towne Mall.  <b>63 and 68</b> operate between the West Transfer Point and Prairie  <b>70</b> operates like a core route between the Capitol Square &amp; Middleton on weekdays.</p> <p><b>UW Campus Circulators</b>  <b>80, 81, 82, 84, 85</b></p> <p><b>School Day Supplemental Routes</b>  <b>E, L, M, W</b></p>
E, L, M, W SUPPLEMENTARY SCHOOL SERVICE	571,707	603,266	5.5%	64.10	66.03	3.0%		
85 UW CAMPUS-PARK ST CIRCULATOR	185,470	155,057	-16.4%	70.34	64.73	-8.0%		
84 EAGLE HEIGHTS EXPRESS (began operating August 25, 2008)	21,564	21,006	-2.6%	65.78	62.80	-4.5%		
28 NTP-WTP COMMUTER	209,591	219,889	4.9%	59.73	58.21	-2.5%		
71 MIDDLETON-CAPITOL SQUARE VIA MARSHALL PARK COMMUTER	53,269	57,295	7.6%	47.38	49.94	5.4%		
2 WTP-NTP	751,174	781,707	4.1%	49.09	49.47	0.8%		
81-82 UW LATE NITE CIRCULATORS	160,563	122,205	-23.9%	64.11	47.45	-26.0%		
67 WTP-WEST TOWNE	175,989	183,112	4.0%	45.97	47.43	3.2%		
50 WTP-SCHROEDER-RAYMOND LOOP	101,382	111,699	10.2%	41.40	45.01	8.7%		
4 NTP-STP	451,730	453,211	0.3%	40.99	40.93	-0.1%		
9 ETP - UW CAMPUS (peak hour trips on 9 began Aug. 24, 2009)	121,488	114,593	-5.7%	42.58	38.27	-10.1%		
40 STP - ARBOR HILLS LOOP	108,532	111,175	2.4%	37.70	38.07	1.0%		
72 MIDDLETON-CAPITOL SQUARE VIA BRANCH COMMUTER	82,518	85,758	3.9%	36.87	37.54	1.8%		
22 MENDOTA LOOP	163,041	147,146	-9.7%	41.89	37.28	-11.0%		
5 ETP-STP	301,498	304,417	1.0%	36.27	36.22	-0.2%		
6 CITY VIEW DR-WTP	697,708	706,980	1.3%	36.23	35.86	-1.0%		
38 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	174,102	181,770	4.4%	36.33	35.77	-1.5%		
18 STP-WTP	250,307	270,667	8.1%	33.27	35.71	7.3%		
55 VERONA- WTP COMMUTER	25,096	29,078	15.9%	31.44	35.46	12.8%		
17 ETP-NTP	76,010	78,218	2.9%	34.94	35.23	0.8%		
57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	75,870	75,272	-0.8%	35.64	35.08	-1.6%		
16 STP - ETP	235,087	245,303	4.3%	33.17	34.06	2.7%		
3 WTP-ETP	337,459	345,782	2.5%	33.88	34.01	0.4%		
15 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE	307,837	309,979	0.7%	34.43	33.40	-3.0%		
44 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	59,110	53,140	-10.1%	35.98	33.11	-8.0%		
51 WTP-MUIR FIELD LOOP	48,547	50,247	3.5%	31.73	32.74	3.2%		
30 ETP-EAST TOWNE	141,071	151,251	7.2%	30.09	31.83	5.8%		
11 WTP-DUTCH MILL-CAP SQUARE	53,421	53,003	-0.8%	30.96	30.10	-2.8%		
56 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	73,428	77,876	6.1%	28.22	29.33	3.9%		
14 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE	232,750	235,296	1.1%	30.65	29.28	-4.5%		
29 SHERMAN COMMUTER ("School day" trip discontinued October 4, 2008)	13,793	13,246	-4.0%	29.90	28.13	-5.9%		
21 LAKEVIEW LOOP	93,087	101,147	8.7%	25.88	27.76	7.3%		
63 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	22,104	23,473	6.2%	25.80	27.69	7.3%		
7 WTP-ETP (Weekends & Holidays Only)	78,719	89,138	13.2%	23.31	26.67	14.4%		
27 NTP - UW CAMPUS COMMUTER	27,771	28,999	4.4%	25.77	26.37	2.3%		
1 CAP SQUARE - UW	14,895	15,000	0.7%	26.16	25.81	-1.3%		
47 ARBOR HILLS COMMUTER	46,924	47,457	1.1%	24.88	24.65	-0.9%		
58 GREENTREE COMMUTER	40,128	42,932	7.0%	23.10	24.21	4.8%		
8 CAP SQUARE-SPRING HARBOR (Weekends & Holidays Only)	19,590	22,448	14.6%	20.06	23.25	15.9%		
70 MIDDLETON-CAPITOL SQUARE	86,322	89,760	4.0%	22.40	22.83	1.9%		
32 ACEWOOD-THOMPSON LOOP	26,141	27,489	5.2%	21.30	22.22	4.3%	x	
12 WTP-DUTCH MILL-CAP SQUARE	28,534	29,268	2.6%	21.41	21.51	0.5%	x	
19 RED ARROW TR-CAP SQUARE	101,293	93,591	-7.6%	23.15	21.48	-7.2%	x	
10 SCHENK/ATWOOD - UW CAMPUS (began August 24, 2009)	41,674	49,552	18.9%	17.97	20.94	16.5%	x	
73 WTP-OLD SAUK TRAILS	74,259	85,264	14.8%	17.69	19.90	12.5%	x	
13 STP-CAP SQUARE	86,138	88,163	2.4%	19.14	19.32	0.9%	x	
25 AMERICAN CENTER COMMUTER	7,149	8,086	13.1%	16.83	18.65	10.8%	x	
34 ETP-MATC (peak service on 34 began Aug. 24, 2009)	18,073	18,210	0.8%	16.96	16.74	-1.3%	x	
75 VERONA-CAPITOL SQUARE COMMUTER (began operating March 26, 2012)	-	8,674	NA	NA	16.35	NA	x	
37 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	49,975	43,144	-13.7%	18.98	15.41	-18.8%	x	
20 NTP-EAST TOWNE	84,844	96,567	13.8%	13.67	15.38	NA	x	
74 MIDDLETON LOOP	14,025	15,182	8.2%	13.02	13.81	6.1%	x	
39 ETP - DAIRY DRIVE	19,491	16,757	-14.0%	16.08	13.55	-15.8%	x	
52 WTP-FITCHBURG	23,960	22,415	-6.4%	14.77	13.54	-8.3%	x	
48 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	7,736	7,702	-0.4%	11.93	11.64	NA	x	
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	6,206	5,992	-3.4%	12.08	11.30	-6.5%	x	
36 CITY VIEW LOOP (Began Oct. 5, 2008; formerly part of Route 6)	15,814	16,960	7.2%	9.32	9.87	5.8%	x	
59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009)	6,817	7,399	8.5%	6.99	7.67	9.7%	x	
68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	6,527	6,427	-1.5%	6.56	6.53	-0.4%	x	
33 HIESTAND LOOP	2,158	2,306	6.9%	6.18	6.48	4.7%	x	
26 AMERICAN CENTER LOOP (Began Oct. 5, 2008)	1,508	2,019	33.9%	4.67	6.13	31.2%	x	
UNKNOWN ROUTE & ROAD BUS *	492	32	-93.5%	NA	NA	NA		
<b>SYSTEM TOTAL</b>	<b>8,355,328</b>	<b>8,432,578</b>	<b>0.9%</b>	<b>37.90</b>	<b>37.40</b>	<b>-1.3%</b>	<b>22.44</b>	
<b>TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-85)</b>	<b>6,945,869</b>	<b>7,161,929</b>	<b>3.1%</b>	<b>33.91</b>	<b>34.14</b>	<b>0.7%</b>	<b>20.48</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.

ROUTE PERFORMANCE, Year to Date - July 2012

ROUTE	RIDERSHIP			Passengers/rev. hour	
	2011	2012	% change	2011	2012
1 CAP SQUARE - UW	14,895	15,000	0.7%	26.16	25.81
2 WTP-NTP	751,174	781,707	4.1%	49.09	49.47
3 WTP-ETP	337,459	345,782	2.5%	33.88	34.01
4 NTP-STP	451,730	453,211	0.3%	40.99	40.93
5 ETP-STP	301,498	304,417	1.0%	36.27	36.22
6 CITY VIEW DR-WTP	697,708	706,980	1.3%	36.23	35.86
7 WTP-ETP (Weekends & Holidays Only)	78,719	89,138	13.2%	23.31	26.67
8 CAP SQUARE-SPRING HARBOR (Weekends & Holidays Only)	19,590	22,448	14.6%	20.06	23.25
9 ETP - UW CAMPUS (peak hour trips on 9 began Aug. 24, 2009)	121,488	114,593	-5.7%	42.58	38.27
10 SCHENK/ATWOOD - UW CAMPUS (began August 24, 2009)	41,674	49,552	18.9%	17.97	20.94
11 WTP-DUTCH MILL-CAP SQUARE	53,421	53,003	-0.8%	30.96	30.10
12 WTP-DUTCH MILL-CAP SQUARE	28,534	29,268	2.6%	21.41	21.51
13 STP-CAP SQUARE	86,138	88,163	2.4%	19.14	19.32
14 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE	232,750	235,296	1.1%	30.65	29.28
15 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE	307,837	309,979	0.7%	34.43	33.40
16 STP - ETP	235,087	245,303	4.3%	33.17	34.06
17 ETP-NTP	76,010	78,218	2.9%	34.94	35.23
18 STP-WTP	250,307	270,667	8.1%	33.27	35.71
19 RED ARROW TR-CAP SQUARE	101,293	93,591	-7.6%	23.15	21.48
20 NTP-EAST TOWNE	84,844	96,567	13.8%	13.67	15.38
21 LAKEVIEW LOOP	93,087	101,147	8.7%	25.88	27.76
22 MENDOTA LOOP	163,041	147,146	-9.7%	41.89	37.28
25 AMERICAN CENTER COMMUTER	7,149	8,086	13.1%	16.83	18.65
26 AMERICAN CENTER LOOP (Began Oct. 5, 2008)	1,508	2,019	33.9%	4.67	6.13
27 NTP - UW CAMPUS COMMUTER	27,771	28,999	4.4%	25.77	26.37
28 NTP-WTP COMMUTER	209,591	219,889	4.9%	59.73	58.21
29 SHERMAN COMMUTER ("School day" trip discontinued October 4, 2008)	13,793	13,246	-4.0%	29.90	28.13
30 ETP-EAST TOWNE	141,071	151,251	7.2%	30.09	31.83
32 ACEWOOD-THOMPSON LOOP	26,141	27,489	5.2%	21.30	22.22
33 HIESTAND LOOP	2,158	2,306	6.9%	6.18	6.48
34 ETP-MATC (peak service on 34 began Aug. 24, 2009)	18,073	18,210	0.8%	16.96	16.74
36 CITY VIEW LOOP (Began Oct. 5, 2008; formerly part of Route 6)	15,814	16,960	7.2%	9.32	9.87
37 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	49,975	43,144	-13.7%	18.98	15.41
38 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	174,102	181,770	4.4%	36.33	35.77
39 ETP - DAIRY DRIVE	19,491	16,757	-14.0%	16.08	13.55
40 STP - ARBOR HILLS LOOP	108,532	111,175	2.4%	37.70	38.07
44 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	59,110	53,140	-10.1%	35.98	33.11
47 ARBOR HILLS COMMUTER	46,924	47,457	1.1%	24.88	24.65
48 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	7,736	7,702	-0.4%	11.93	11.64
50 WTP-SCHROEDER-RAYMOND LOOP	101,382	111,699	10.2%	41.40	45.01
51 WTP-MUIR FIELD LOOP	48,547	50,247	3.5%	31.73	32.74
52 WTP-FITCHBURG	23,960	22,415	-6.4%	14.77	13.54
55 VERONA- WTP COMMUTER	25,096	29,078	15.9%	31.44	35.46
56 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	73,428	77,876	6.1%	28.22	29.33
57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	75,870	75,272	-0.8%	35.64	35.08
58 GREENTREE COMMUTER	40,128	42,932	7.0%	23.10	24.21
59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009)	6,817	7,399	8.5%	6.99	7.67
63 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	22,104	23,473	6.2%	25.80	27.69
67 WTP-WEST TOWNE	175,989	183,112	4.0%	45.97	47.43
68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	6,527	6,427	-1.5%	6.56	6.53
70 MIDDLETON-CAPITOL SQUARE	86,322	89,760	4.0%	22.40	22.83
71 MIDDLETON-CAPITOL SQUARE VIA MARSHALL PARK COMMUTER	53,269	57,295	7.6%	47.38	49.94
72 MIDDLETON-CAPITOL SQUARE VIA BRANCH COMMUTER	82,518	85,758	3.9%	36.87	37.54
73 WTP-OLD SAUK TRAILS	74,259	85,264	14.8%	17.69	19.90
74 MIDDLETON LOOP	14,025	15,182	8.2%	13.02	13.81
75 VERONA-CAPITOL SQUARE COMMUTER (began operating March 26, 2012)	-	8,674	NA	NA	16.35
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	6,206	5,992	-3.4%	12.08	11.30
80 UW CAMPUS	1,041,862	972,381	-6.7%	102.67	94.10
81-82 UW LATE NITE CIRCULATORS	160,563	122,205	-23.9%	64.11	47.45
84 EAGLE HEIGHTS EXPRESS (began operating August 25, 2008)	21,564	21,006	-2.6%	65.78	62.80
85 UW CAMPUS-PARK ST CIRCULATOR	185,470	155,057	-16.4%	70.34	64.73
E, L, M, W SUPPLEMENTARY SCHOOL SERVICE	571,707	603,266	5.5%	64.10	66.03
UNKNOWN ROUTE & ROAD BUS *	492	32	-93.5%	NA	NA
<b>SYSTEM TOTAL</b>	<b>8,355,328</b>	<b>8,432,578</b>	<b>0.9%</b>	<b>37.90</b>	<b>37.40</b>
<b>TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-85)</b>	<b>6,945,869</b>	<b>7,161,929</b>	<b>3.1%</b>	<b>33.91</b>	<b>34.14</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.

**ParaTransit**  
**Operating Statistics For Periods Ending 7/31/2011 & 7/31/2012**

CURRENT MONTH			YEAR TO DATE			
Actual 2011	Actual 2012	Variance 2011 to 2012		Actual 2011	Actual 2012	Variance 2011 to 2012
			<b>Service Supplied Data</b>			
1,098	1,054	(44)	No. of Clients riding the System	1,603	1,485	(118)
			<i>Ridership</i>			
3,409	3,666	257	Directly Operated Service	31,818	29,381	(2,437)
<u>16,866</u>	<u>16,606</u>	(260)	ADA Contracted Services	<u>124,778</u>	<u>124,864</u>	86
20,275	20,272	(3)	Total ADA Ridership *	156,596	154,245	(2,351)
517	295	(222)	Total No-shows	3,355	1,981	(1,374)
			<b>Service Quality Data</b>			
3	2	(1)	Passenger Accidents	8	12	4
			Vehicle Accidents			
0	0	0	Chargeable	2	0	(2)
0	0	0	Non-chargeable	7	2	(5)
<u>0</u>	<u>0</u>	<u>0</u>	Preventable	<u>0</u>	<u>0</u>	<u>0</u>
0	0	0	Total Vehicle Accidents	9	2	(7)
			<b>Fleet/Maintenance Data</b>			
3	4	1	Road Calls	23	40	17
8	9	1	Actual Inspections	75	67	(8)
8	9	1	Scheduled Inspections	74	64	(10)

\* ADA Ridership does not include Group Access.

**Paratransit Performance Indicators  
July, 2012**

<b>Operations</b>	<b>Metro Plus</b>			
	<b>July, 2011</b>	<b>July, 2012</b>	<b>YTD July, 2011</b>	<b>YTD July, 2012</b>
Total Trips	20,275	20,272	156,596	154,245
Rides Cancelled	3,087	3,024	24,858	21,874
Cancellation Rate	15.2%	14.9%	15.9%	14.2%
No Shows	517	295	3,355	1,981
No Shows/Rides Provided	2.5%	1.5%	2.1%	1.3%
Number of Clients Provided Service	1,098	1,054	1,603	1,485
Average Trips/Client	18.5	19.2	97.7	103.9
DDS Trips	12,970	13,184	94,889	96,830
Subscription Trips	11,520	11,944	93,129	89,882
DDS Subscription Trips	8,140	8,426	59,163	61,126
D2D Trips	13,870	13,891	110,415	106,678
Lv Attended Trips	6,405	6,286	46,468	48,166
Maintenance Inspections Conducted/Scheduled	100.0%	100.0%	101.4%	104.7%

<b>Number of Trips by Provider YTD</b>	<b>Metro Direct</b>	<b>AbbyVans</b>	<b>Trans. Sol.</b>	<b>Badger Bus</b>	<b>Total</b>
Ambulatory	19,055	25,470	28,433	37,180	110,138
Non-Ambulatory	10,326	1,298	6,336	26,147	44,107
Percentage	19.05%	17.35%	22.54%	41.06%	100.00%

<b>Customer Service YTD</b>	<b>Metro Direct</b>	<b>AbbyVans</b>	<b>Trans. Sol.</b>	<b>Badger Bus</b>	<b>Total</b>
Rides Provided	29,381	26,768	34,769	63,327	154,245
Customer Complaints	89	83	69	115	356
Customer Compliments	10	7	8	1	26
Customer Suggestions	10	1	1	8	20
Complaints/1000 passenger trips	3.03	3.10	1.98	1.82	2.31
Late Service Reports (2)	29	134	171	210	544
Late Service Reports/1000 passenger trips	0.99	5.01	4.92	3.32	3.53

<b>On-Time Performance, July 2012</b>	<b>Metro Direct</b>	<b>AbbyVans</b>	<b>Transit Sol.</b>	<b>Badger Bus</b>
	91%	97%	96%	95%

<b>ADA Certifications, July 2012</b>	<b>Clients</b>	<b>1-19 Trips</b>	<b>&gt;20 - 40&lt;</b>	<b>&lt;40 Trips/mo</b>	<b>TTL Trips</b>
Category 1	1,643	292	214	125	14,702
Category 2	23	0	0	0	0
Category 2/3	65	4	0	0	14
Category 3	2786	356	85	18	5,560
<b>Total</b>	<b>4,517</b>				<b>20,276</b>

Monthly New Certification	46
Monthly Denied Applications	0
Fixed Route Trips Using Lifts (YTD)	21,547

(1) Passenger Revenue does not include Group Access revenue.

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

**NOTE: Reported expenses do not include depreciation, debt principal, or fixed assets.**

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

	2011 Actual	2012 Budget	2012 Actual	Over/Under Budget	Change from Prior Year
<b>Passenger Revenue:</b>					
Cash, Tickets, Passes:	\$ 3,534,339	\$ 3,407,909	\$ 3,376,045	\$ (31,864)	\$ (158,295)
Unlimited Ride Passes:	\$ 3,324,823	\$ 3,495,533	\$ 3,450,090	\$ (45,443)	\$ 125,267
<b>Sub Total:</b>	<b>\$ 6,859,162</b>	<b>\$ 6,903,442</b>	<b>\$ 6,826,135</b>	<b>\$ (77,307)</b>	<b>\$ (33,028)</b>
<b>Misc Revenue:</b>					
Advertising:	\$ 247,917	\$ 247,917	\$ 262,500	\$ 14,583	\$ 14,583
County:	\$ 2,036,416	\$ 2,059,167	\$ 2,024,167	\$ (35,000)	\$ (12,250)
Other Operating:	\$ 7,593	\$ 30,600	\$ 70,785	\$ 40,185	\$ 63,191
Non-Operating:	\$ 62,857	\$ 44,625	\$ 51,125	\$ 6,500	\$ (11,732)
<b>Sub Total:</b>	<b>\$ 2,354,783</b>	<b>\$ 2,382,308</b>	<b>\$ 2,408,576</b>	<b>\$ 26,268</b>	<b>\$ 53,793</b>
<b>Local Subsidies:</b>					
City of Madison:	\$ 5,112,467	\$ 5,199,104	\$ 5,199,104	\$ -	\$ 86,637
Est year-end appropriation (see note)	\$ -	\$ -	\$ 275,000	\$ 275,000	\$ 275,000
Funding Partners:	\$ 1,712,608	\$ 2,013,783	\$ 1,718,619	\$ (295,164)	\$ 6,011
<b>Sub Total:</b>	<b>\$ 6,825,075</b>	<b>\$ 7,212,888</b>	<b>\$ 7,192,723</b>	<b>\$ (20,164)</b>	<b>\$ 367,648</b>
<b>State Assistance:</b>	\$ 10,512,425	\$ 9,688,000	\$ 9,683,333	\$ (4,667)	\$ (829,092)
<b>Federal grant funding for capital maintenance</b>	\$ 3,491,600	\$ 3,491,600	\$ 3,491,600	\$ -	\$ (0)
<b>Total Revenue:</b>	<b>\$ 30,043,046</b>	<b>\$ 29,678,238</b>	<b>\$ 29,602,368</b>	<b>\$ (75,870)</b>	<b>\$ (440,678)</b>
<b>Salaries:</b>					
Salaries/Wages:	\$ 13,325,697	\$ 14,081,348	\$ 13,673,486	\$ (407,862)	\$ 347,789
OT:	\$ 746,123	\$ 742,980	\$ 1,086,403	\$ 343,423	\$ 340,281
Workers Comp:	\$ 116,490	\$ 128,508	\$ 122,632	\$ (5,877)	\$ 6,142
<b>Benefits:</b>					
Health:	\$ 3,414,954	\$ 3,080,505	\$ 3,221,847	\$ 141,342	\$ (193,107)
WI Retirement:	\$ 1,625,955	\$ 860,942	\$ 856,855	\$ (4,086)	\$ (769,100)
Other:	\$ 2,033,116	\$ 1,589,350	\$ 1,595,084	\$ 5,734	\$ (438,031)
<b>Sub Total:</b>	<b>\$ 21,262,334</b>	<b>\$ 20,483,633</b>	<b>\$ 20,556,308</b>	<b>\$ 72,675</b>	<b>\$ (706,026)</b>
<b>Utilities:</b>					
Natural Gas:	\$ 160,178	\$ 194,600	\$ 102,324	\$ (92,276)	\$ (57,854)
Electricity:	\$ 158,677	\$ 179,958	\$ 155,773	\$ (24,186)	\$ (2,905)
Telephone:	\$ 7,881	\$ 8,925	\$ 10,515	\$ 1,590	\$ 2,635
Other:	\$ 16,920	\$ 18,900	\$ 15,230	\$ (3,670)	\$ (1,689)
<b>Building &amp; Grounds:</b>					
Repairs/Maintenance:	\$ 74,774	\$ 71,742	\$ 32,408	\$ (39,334)	\$ (42,366)
Supplies:	\$ 159,224	\$ 137,917	\$ 101,806	\$ (36,111)	\$ (57,418)
Services:	\$ 5,826	\$ 10,558	\$ 5,631	\$ (4,927)	\$ (195)
<b>Rolling Stock/Support Equipment:</b>					
Equip. Repairs/Maintenance:	\$ 223,076	\$ 242,083	\$ 231,302	\$ (10,781)	\$ 8,226
Parts:	\$ 374,602	\$ 414,108	\$ 502,045	\$ 87,937	\$ 127,443
Tires:	\$ 102,032	\$ 112,000	\$ 115,937	\$ 3,937	\$ 13,905
Equipment Supplies:	\$ 49,180	\$ 52,383	\$ 54,218	\$ 1,835	\$ 5,039
Fuels, Oils, & Lubricants:	\$ 2,196,890	\$ 2,408,700	\$ 2,338,432	\$ (70,268)	\$ 141,542
<b>Administrative:</b>					
Insurance & Financial:	\$ 752,419	\$ 578,733	\$ 570,931	\$ (7,802)	\$ (181,488)
Rentals/Leases:	\$ 95,262	\$ 104,358	\$ 96,404	\$ (7,954)	\$ 1,142
Training:	\$ 3,556	\$ 19,600	\$ 12,062	\$ (7,538)	\$ 8,506
Supplies, Equipment and Services:	\$ 266,819	\$ 336,125	\$ 253,250	\$ (82,875)	\$ (13,569)
<b>Operations:</b>					
Paratransit Providers:	\$ 2,451,897	\$ 2,534,350	\$ 2,546,167	\$ 11,817	\$ 94,270
GAS / RSVP / Exc Rides:	\$ 376,198	\$ 388,733	\$ 380,450	\$ (8,283)	\$ 4,252
<b>Inter Departmental Charges:</b>	\$ 484,617	\$ 472,192	\$ 455,707	\$ (16,484)	\$ (28,910)
<b>Depreciation:</b>	\$ 3,713,045	\$ 3,733,333	\$ 3,813,781	\$ 80,448	\$ 100,736
<b>Interest and Bad Debt Expense:</b>	\$ 162,005	\$ 204,867	\$ 190,617	\$ (14,250)	\$ 28,612
<b>Total Operating Expenses:</b>	<b>\$ 33,097,410</b>	<b>\$ 32,707,799</b>	<b>\$ 32,541,298</b>	<b>\$ (166,501)</b>	<b>\$ (556,112)</b>
<b>Less Depreciation:</b>	\$ (3,713,045)	\$ (3,733,333)	\$ (3,813,781)	\$ (80,448)	\$ (100,736)
<b>Capital Debt:</b>	\$ 599,783	\$ 675,500	\$ 658,635	\$ (16,865)	\$ 58,852
<b>Fixed Assets:</b>	\$ 77,634	\$ 186,900	\$ 23,716	\$ (163,184)	\$ (53,918)
<b>Federal grant funding for fixed assets</b>	\$ (62,107)	\$ (164,520)	\$ (18,973)	\$ 145,547	\$ 43,134
<b>Total Expenditures:</b>	<b>\$ 29,999,675</b>	<b>\$ 29,672,346</b>	<b>\$ 29,390,895</b>	<b>\$ (281,451)</b>	<b>\$ (608,780)</b>
<b>Reserves generated (used)</b>	<b>\$ 43,371</b>	<b>\$ 5,892</b>	<b>\$ 211,473</b>	<b>\$ 205,581</b>	<b>\$ 168,102</b>

**Note related to estimated year-end appropriation:**

Certain changes were made to the approved budget which would result in Metro finishing 2012 with a net use of reserves. These involve reductions in certain expenses (primarily fuel and employee benefits) without a compensating reduction in revenue from funding partners. The difference between budgeted and actual revenue from funding partners will be reimbursed to Metro by the City of Madison by a year-end special appropriation.

**Madison Metro Transit**  
**Year to Year Fixed Route Ridership and Revenue Comparison**  
**Through July 31, 2012 and 2011**

**Fixed Route Passenger Revenue**

<b>2012</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	\$ 116,363	\$ 118,857	\$ 113,311	\$ 116,713	\$ 120,271	\$ 120,823	\$ 128,808						\$ 835,146
Day passes	\$ 7,082	\$ 7,530	\$ 6,917	\$ 8,442	\$ 8,732	\$ 8,129	\$ 9,419						\$ 56,249
2 ride passes	\$ 25,860	\$ 9,580	\$ 14,505	\$ 11,060	\$ 8,880	\$ 63,660	\$ 11,940						\$ 145,485
10 ride passes	\$ 111,255	\$ 89,735	\$ 85,650	\$ 79,475	\$ 91,380	\$ 102,295	\$ 41,665						\$ 601,455
31 day passes	\$ 122,348	\$ 128,755	\$ 122,092	\$ 98,285	\$ 94,380	\$ 107,938	\$ 86,625						\$ 760,422
EZ Rider/Summer Youth passes	\$ 111,000	\$ 163,000	\$ 163,000	\$ 163,000	\$ 163,000	\$ 47,010	\$ 10,225						\$ 820,235
<b>Total cash, ticket &amp; pass revenue</b>	<b>\$ 493,907</b>	<b>\$ 517,457</b>	<b>\$ 505,475</b>	<b>\$ 476,975</b>	<b>\$ 486,643</b>	<b>\$ 449,854</b>	<b>\$ 288,682</b>						<b>\$ 3,218,993</b>
UW ASM	\$ 256,804	\$ 256,804	\$ 256,804	\$ 256,804	\$ 256,804	\$ 256,804	\$ 256,804						\$ 1,797,626
UW Employees	\$ 144,798	\$ 144,798	\$ 144,798	\$ 144,798	\$ 144,798	\$ 144,798	\$ 144,798						\$ 1,013,586
MATC	\$ 52,705	\$ 84,875	\$ 80,540	\$ 86,684	\$ 56,483	\$ 20,720	\$ 23,467						\$ 405,473
City of Madison	\$ 11,096	\$ 11,685	\$ 11,152	\$ 10,861	\$ 11,115	\$ 9,820	\$ 10,357						\$ 76,085
Edgewood	\$ 9,942	\$ 14,273	\$ 12,451	\$ 12,097	\$ 8,672	\$ 3,266	\$ 3,378						\$ 64,078
St. Mary's	\$ 3,012	\$ 3,455	\$ 3,471	\$ 3,683	\$ 3,895	\$ 3,802	\$ 4,009						\$ 25,326
Meriter	\$ 3,367	\$ 3,928	\$ 3,873	\$ 3,427	\$ 3,466	\$ 3,459	\$ 3,218						\$ 24,739
Dane County	\$ 2,402	\$ 2,155	\$ 1,940	\$ 1,682	\$ 1,776	\$ 1,695	\$ 1,764						\$ 13,415
Commuter	\$ 9,245	\$ 9,741	\$ 8,999	\$ 8,697	\$ 8,783	\$ 8,846	\$ 9,509						\$ 63,819
<b>Total unlimited ride pass revenue</b>	<b>\$ 493,371</b>	<b>\$ 531,713</b>	<b>\$ 524,027</b>	<b>\$ 528,733</b>	<b>\$ 495,791</b>	<b>\$ 453,209</b>	<b>\$ 457,303</b>						<b>\$ 3,484,147</b>
<b>Total passenger revenue</b>	<b>\$ 987,278</b>	<b>\$ 1,049,169</b>	<b>\$ 1,029,502</b>	<b>\$ 1,005,708</b>	<b>\$ 982,434</b>	<b>\$ 903,063</b>	<b>\$ 745,985</b>						<b>\$ 6,703,140</b>
<b>Cumulative YTD passenger revenue</b>	<b>\$ 987,278</b>	<b>\$ 2,036,447</b>	<b>\$ 3,065,949</b>	<b>\$ 4,071,657</b>	<b>\$ 5,054,091</b>	<b>\$ 5,957,155</b>	<b>\$ 6,703,140</b>						

<b>2011</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	\$ 113,456	\$ 124,917	\$ 123,260	\$ 106,168	\$ 109,926	\$ 122,187	\$ 114,083						\$ 813,997
Day passes	\$ 6,756	\$ 6,596	\$ 7,075	\$ 6,462	\$ 7,866	\$ 9,201	\$ 10,631						\$ 54,587
2 ride passes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
10 ride passes	\$ 148,710	\$ 76,940	\$ 130,155	\$ 100,335	\$ 91,365	\$ 149,710	\$ 100,980						\$ 798,195
31 day passes	\$ 104,116	\$ 95,480	\$ 118,167	\$ 109,615	\$ 102,933	\$ 128,672	\$ 112,805						\$ 771,788
EZ Rider/Summer Youth passes	\$ 124,549	\$ 171,065	\$ 171,064	\$ 171,065	\$ 171,064	\$ 51,496	\$ 9,960						\$ 870,263
<b>Total cash, ticket &amp; pass revenue</b>	<b>\$ 497,587</b>	<b>\$ 474,998</b>	<b>\$ 549,721</b>	<b>\$ 493,645</b>	<b>\$ 483,154</b>	<b>\$ 461,266</b>	<b>\$ 348,459</b>						<b>\$ 3,308,830</b>
UW ASM	\$ 245,290	\$ 245,290	\$ 245,290	\$ 245,290	\$ 245,290	\$ 245,290	\$ 245,290						\$ 1,717,032
UW Employees	\$ 136,825	\$ 136,825	\$ 136,825	\$ 136,825	\$ 136,825	\$ 136,824	\$ 136,825						\$ 957,772
MATC	\$ 57,524	\$ 73,902	\$ 83,751	\$ 82,367	\$ 42,080	\$ 24,678	\$ 25,191						\$ 389,493
City of Madison	\$ 11,953	\$ 12,050	\$ 13,534	\$ 11,079	\$ 11,183	\$ 11,440	\$ 10,772						\$ 82,011
Edgewood	\$ 8,510	\$ 9,078	\$ 9,571	\$ 9,108	\$ 5,425	\$ 3,631	\$ 4,557						\$ 49,880
St. Mary's	\$ 3,775	\$ 4,039	\$ 4,488	\$ 4,033	\$ 4,098	\$ 4,618	\$ 5,057						\$ 30,108
Meriter	\$ 2,929	\$ 2,821	\$ 3,503	\$ 3,034	\$ 3,112	\$ 3,535	\$ 3,254						\$ 22,188
Dane County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59	\$ 1,203						\$ 1,262
Commuter	\$ 11,784	\$ 11,502	\$ 14,598	\$ 13,032	\$ 14,851	\$ 17,921	\$ 17,722						\$ 101,410
<b>Total unlimited ride pass revenue</b>	<b>\$ 478,590</b>	<b>\$ 495,507</b>	<b>\$ 511,560</b>	<b>\$ 504,768</b>	<b>\$ 462,864</b>	<b>\$ 447,996</b>	<b>\$ 449,871</b>						<b>\$ 3,351,156</b>
<b>Total passenger revenue</b>	<b>\$ 976,177</b>	<b>\$ 970,505</b>	<b>\$ 1,061,281</b>	<b>\$ 998,413</b>	<b>\$ 946,018</b>	<b>\$ 909,262</b>	<b>\$ 798,330</b>						<b>\$ 6,659,986</b>
<b>Cumulative YTD passenger revenue</b>	<b>\$ 976,177</b>	<b>\$ 1,946,682</b>	<b>\$ 3,007,963</b>	<b>\$ 4,006,376</b>	<b>\$ 4,952,394</b>	<b>\$ 5,861,656</b>	<b>\$ 6,659,986</b>						

**Madison Metro Transit**  
**Year to Year Fixed Route Ridership and Revenue Comparison**  
**Through July 31, 2012 and 2011**

**Fixed Route Rides**

<b>2012</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	66,971	65,298	64,783	59,594	68,150	72,704	66,147						463,647
Day passes	4,067	4,508	4,961	4,599	5,305	5,656	5,789						34,885
2 ride passes	3,185	4,636	6,210	5,594	6,576	13,326	21,713						61,240
10 ride passes	72,398	75,429	73,748	62,891	72,541	56,121	47,513						460,641
31 day passes	141,044	152,218	155,961	144,519	156,671	156,008	151,988						1,058,409
EZ Rider/Summer Youth passes	162,558	196,313	216,313	163,226	211,441	87,437	28,764						1,066,052
<b>Total cash, ticket &amp; pass rides</b>	<b>450,223</b>	<b>498,402</b>	<b>521,976</b>	<b>440,423</b>	<b>520,684</b>	<b>391,252</b>	<b>321,914</b>						<b>3,144,874</b>
UW ASM	228,254	347,822	323,205	261,839	229,875	172,068	185,366						1,748,429
UW Employees	147,261	161,025	151,108	139,336	137,607	124,481	129,425						990,243
MATC	45,830	73,804	70,035	75,377	49,116	18,017	20,402						352,581
City of Madison	9,649	10,161	9,697	9,444	9,665	8,539	9,005						66,160
Edgewood	8,645	12,411	10,827	10,519	7,541	2,840	2,937						55,720
St. Mary's	2,619	3,004	3,018	3,203	3,387	3,306	3,486						22,023
Meriter	2,928	3,416	3,368	2,980	3,014	3,008	2,797						21,511
Dane County	2,089	1,874	1,687	1,463	1,544	1,474	1,534						11,665
Commuter	8,039	8,470	7,825	7,563	7,637	7,692	8,269						55,495
<b>Total unlimited ride pass rides</b>	<b>455,314</b>	<b>621,987</b>	<b>580,770</b>	<b>511,724</b>	<b>449,386</b>	<b>341,425</b>	<b>363,221</b>						<b>3,323,827</b>
UW routes 80-85	149,851	322,161	281,896	210,120	164,279	67,961	74,392						1,270,660
<b>Total revenue rides</b>	<b>1,055,388</b>	<b>1,442,550</b>	<b>1,384,642</b>	<b>1,162,267</b>	<b>1,134,349</b>	<b>800,638</b>	<b>759,527</b>						<b>7,739,361</b>
Transfers	72,942	72,578	71,530	67,890	75,299	89,480	91,344						541,063
Non-revenue rides	22,807	18,445	20,917	19,964	24,101	23,434	23,359						153,027
<b>Total rides</b>	<b>1,151,137</b>	<b>1,533,573</b>	<b>1,477,089</b>	<b>1,250,121</b>	<b>1,233,749</b>	<b>913,552</b>	<b>874,230</b>						<b>8,433,451</b>
<b>Cumulative YTD total rides</b>	<b>1,151,137</b>	<b>2,684,710</b>	<b>4,161,799</b>	<b>5,411,920</b>	<b>6,645,669</b>	<b>7,559,221</b>	<b>8,433,451</b>						

<b>2011</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	65,670	64,772	66,436	55,966	61,466	75,648	75,641						465,599
Day passes	3,598	3,567	4,127	3,836	4,249	5,901	6,727						32,005
2 ride passes	-	-	-	-	-	-	-						-
10 ride passes	78,092	70,215	87,793	66,691	72,594	59,074	48,852						483,311
31 day passes	133,180	121,416	151,517	136,740	145,278	147,151	143,065						978,347
EZ Rider/Summer Youth passes	189,975	151,918	239,213	183,109	220,301	92,446	26,706						1,103,668
<b>Total cash, ticket &amp; pass rides</b>	<b>470,515</b>	<b>411,888</b>	<b>549,086</b>	<b>446,342</b>	<b>503,888</b>	<b>380,220</b>	<b>300,991</b>						<b>3,062,930</b>
UW ASM	242,812	305,756	304,610	291,511	192,816	168,831	166,852						1,673,188
UW Employees	146,341	146,893	161,652	141,391	124,909	126,077	114,868						962,131
MATC	50,021	64,263	72,827	71,623	36,591	21,459	21,905						338,689
City of Madison	10,394	10,478	11,769	9,634	9,724	9,948	9,367						71,314
Edgewood	7,400	7,894	8,323	7,920	4,717	3,157	3,963						43,374
St. Mary's	3,283	3,512	3,903	3,507	3,563	4,016	4,397						26,181
Meriter	2,547	2,453	3,046	2,638	2,706	3,074	2,830						19,294
Dane County	-	-	-	-	-	-	51						1,097
Commuter	10,247	10,002	12,694	11,332	12,914	15,583	15,410						88,182
<b>Total unlimited ride pass rides</b>	<b>473,045</b>	<b>551,251</b>	<b>578,824</b>	<b>539,556</b>	<b>387,940</b>	<b>352,196</b>	<b>340,638</b>						<b>3,223,450</b>
UW routes 80-85	220,478	340,489	281,654	297,510	126,838	71,192	73,154						1,411,315
<b>Total revenue rides</b>	<b>1,164,038</b>	<b>1,303,628</b>	<b>1,409,564</b>	<b>1,283,408</b>	<b>1,018,666</b>	<b>803,608</b>	<b>714,783</b>						<b>7,697,695</b>
Transfers	71,405	61,215	72,636	62,400	67,979	88,617	95,328						519,580
Non-revenue rides	18,034	15,996	20,961	19,180	21,731	21,727	20,423						138,052
<b>Total rides</b>	<b>1,253,477</b>	<b>1,380,839</b>	<b>1,503,161</b>	<b>1,364,988</b>	<b>1,108,376</b>	<b>913,952</b>	<b>830,534</b>						<b>8,355,327</b>
<b>Cumulative YTD total rides</b>	<b>1,253,477</b>	<b>2,634,316</b>	<b>4,137,477</b>	<b>5,502,465</b>	<b>6,610,841</b>	<b>7,524,793</b>	<b>8,355,327</b>						



**Madison Metro Transit**  
**Year to Year Fixed Route Ridership and Revenue Comparison**  
**Through July 31, 2012 and 2011**

**Fixed Route Passenger Revenue % Change**

	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares	2.6%	-4.9%	-8.1%	9.9%	9.4%	-1.1%	12.9%						2.6%
Day passes	4.8%	14.2%	-2.2%	30.6%	11.0%	-11.7%	-11.4%						3.0%
2 ride passes													
10 ride passes	-25.2%	16.6%	-34.2%	-20.8%	0.0%	-31.7%	-58.7%						-24.6%
31 day passes	17.5%	34.9%	3.3%	-10.3%	-8.3%	-16.1%	-23.2%						-1.5%
EZ Rider/Summer Youth passes	-10.9%	-4.7%	-4.7%	-4.7%	-4.7%	-8.7%	2.7%						-5.7%
<b>Total cash, ticket &amp; pass revenue</b>	<b>-0.7%</b>	<b>8.9%</b>	<b>-8.0%</b>	<b>-3.4%</b>	<b>0.7%</b>	<b>-2.5%</b>	<b>-17.2%</b>						<b>-2.7%</b>
UW ASM	4.7%	4.7%	4.7%	4.7%	4.7%	4.7%	4.7%						4.7%
UW Employees	5.8%	5.8%	5.8%	5.8%	5.8%	5.8%	5.8%						5.8%
MATC	-8.4%	14.8%	-3.8%	5.2%	34.2%	-16.0%	6.8%						4.1%
City of Madison	-7.2%	-3.0%	-17.6%	-2.0%	-0.6%	-14.2%	-3.9%						-7.2%
Edgewood	16.8%	57.2%	30.1%	32.8%	59.9%	-10.1%	-25.9%						28.5%
St. Mary's	-20.2%	-14.5%	-22.7%	-8.7%	-5.0%	-17.7%	-20.7%						-15.9%
Meriter	15.0%	39.3%	10.6%	13.0%	11.4%	-2.1%	-1.1%						11.5%
Dane County						2773.1%	46.6%						963.0%
Commuter	-21.5%	-15.3%	-38.4%	-33.3%	-40.9%	-50.6%	-46.3%						-37.1%
<b>Total unlimited ride pass revenue</b>	<b>3.1%</b>	<b>7.3%</b>	<b>2.4%</b>	<b>4.7%</b>	<b>7.1%</b>	<b>1.2%</b>	<b>1.7%</b>						<b>4.0%</b>
<b>Total passenger revenue</b>	<b>1.1%</b>	<b>8.1%</b>	<b>-3.0%</b>	<b>0.7%</b>	<b>3.8%</b>	<b>-0.7%</b>	<b>-6.6%</b>						<b>0.6%</b>
<b>Cumulative YTD passenger revenue</b>	<b>1.1%</b>	<b>4.6%</b>	<b>1.9%</b>	<b>1.6%</b>	<b>2.1%</b>	<b>1.6%</b>	<b>0.6%</b>						

**Fixed Route Rides % Change**

	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares	2.0%	0.8%	-2.5%	6.5%	10.9%	-3.9%	-12.6%						-0.4%
Day passes	13.0%	26.4%	20.2%	19.9%	24.9%	-4.2%	-13.9%						9.0%
2 ride passes													
10 ride passes	-7.3%	7.4%	-16.0%	-5.7%	-0.1%	-5.0%	-2.7%						-4.7%
31 day passes	5.9%	25.4%	2.9%	5.7%	7.8%	6.0%	6.2%						8.2%
EZ Rider/Summer Youth passes	-14.4%	29.2%	-9.6%	-10.9%	-4.0%	-5.4%	7.7%						-3.4%
<b>Total cash, ticket &amp; pass rides</b>	<b>-4.3%</b>	<b>21.0%</b>	<b>-4.9%</b>	<b>-1.3%</b>	<b>3.3%</b>	<b>2.9%</b>	<b>7.0%</b>						<b>2.7%</b>
UW ASM	-6.0%	13.8%	6.1%	-10.2%	19.2%	1.9%	11.1%						4.5%
UW Employees	0.6%	9.6%	-6.5%	-1.5%	10.2%	-1.3%	12.7%						2.9%
MATC	-8.4%	14.8%	-3.8%	5.2%	34.2%	-16.0%	-6.9%						4.1%
City of Madison	-7.2%	-3.0%	-17.6%	-2.0%	-0.6%	-14.2%	-3.9%						-7.2%
Edgewood	16.8%	57.2%	30.1%	32.8%	59.9%	-10.0%	-25.9%						28.5%
St. Mary's	-20.2%	-14.5%	-22.7%	-8.7%	-4.9%	-17.7%	-20.7%						-15.9%
Meriter	15.0%	39.3%	10.6%	13.0%	11.4%	-2.1%	-1.2%						11.5%
Dane County						2790.2%	46.7%						963.4%
Commuter	-21.5%	-15.3%	-38.4%	-33.3%	-40.9%	-50.6%	-46.3%						-37.1%
<b>Total unlimited ride pass rides</b>	<b>-3.7%</b>	<b>12.8%</b>	<b>0.3%</b>	<b>-5.2%</b>	<b>15.8%</b>	<b>-3.1%</b>	<b>6.6%</b>						<b>3.1%</b>
UW routes 80-85	-32.0%	-5.4%	0.1%	-29.4%	29.5%	-4.5%	1.7%						-10.0%
<b>Total revenue rides</b>	<b>-9.3%</b>	<b>10.7%</b>	<b>-1.8%</b>	<b>-9.4%</b>	<b>11.4%</b>	<b>-0.4%</b>	<b>6.3%</b>						<b>0.5%</b>
Transfers	2.2%	18.6%	-1.5%	8.8%	10.8%	1.0%	-4.2%						4.1%
Non-revenue rides	26.5%	15.3%	-0.2%	4.1%	10.9%	7.9%	14.4%						10.8%
<b>Total rides</b>	<b>-8.2%</b>	<b>11.1%</b>	<b>-1.7%</b>	<b>-8.4%</b>	<b>11.3%</b>	<b>0.0%</b>	<b>5.3%</b>						<b>0.9%</b>
<b>Cumulative YTD total rides</b>	<b>-8.2%</b>	<b>1.9%</b>	<b>0.6%</b>	<b>-1.6%</b>	<b>0.5%</b>	<b>0.5%</b>	<b>0.9%</b>						

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

	Fixed Route		Paratransit	
	2011	2012	2011	2012
Operating Revenue/Operating Cost	26.79%	27.58%	45.11%	45.14%
Passenger Revenue/Passenger Trips	\$ 0.80	\$ 0.79	\$ 1.27	\$ 0.80
Operating Cost/Passenger Trips	\$ 2.97	\$ 2.88	\$ 26.51	\$ 26.23
Operating Cost/Revenue Hours	\$ 112.74	\$ 107.79		
Operating Cost/Platform Hours	\$ 101.63	\$ 97.34		
Operating Cost/Total Miles	\$ 7.64	\$ 7.37		