

Metro Performance Summary 4th Quarter Data for 2019

Data

- Metro **fixed route ridership** was down 2.8% in 2019 with 12,857,000 rides vs. 13,231,000 rides in 2018. Reductions in UW campus routes and MMSD school routes account for more than 80% of the decline. The UW Campus continues to see crowded buses; however, ride counts for these routes rely on manual tabulation by drivers and do not necessarily provide reliable data. In August, MMSD converted three middle schools to yellow bus service. This conversion most likely accounts for the reduction in trips. Finally, a polar vortex accounted for significant loss in ridership for three days during 2019. With an average of 57,000 rides on an average week day, it's possible that the three day, polar vortex created a loss of more than 100,000 rides.

Metro once again showed strong productivity in 2019 with 31.77 average trips per revenue hour. At 32 trips per revenue hour in 2018, Metro ranked among the top 5% of directly operated transit agencies in the country.

- **Paratransit ridership** for 2019 was down 27% from 154,930 to 113,325, primarily due to the implementation of Family Care as well as the elimination of directly-operated paratransit service in August 2018. The Family Care transition started in February 2018 and was fully implemented in May 2018. Looking only at the 3rd and 4th quarter ridership in 2018 and 2019 provides an apples-to-apples comparison. This reveals that paratransit ridership decreased by 3% in the 3rd quarter and increased by 3% in the 4th quarter when comparing 2018 to 2019.
- **Metro's financial status** Year end 2019 financial statements have not been closed and additional information from finance on employee compensating balances and from the general liability insurance provider may change the projected 2019 performance.

Preliminary information indicates that Metro Transit ended 2019 without the need to use reserves nor do we expect to generate significant reserves.

Revenues from farebox, cash and unlimited rides were down slightly but were better than budget. State and Federal assistance remained flat and local share

(City of Madison and its partners) increased significantly (\$2.5 Million) when compared to 2018.

Operating Expenses in 2019 are expected to be over budget with significant overages in salaries, wages and overtime. Impacts and timing of the transition to Family Care along with the elimination of direct paratransit service continued to impact operating expenses. While the cost of salaries and compensation was significantly over budget, it was only slightly greater (1%) than 2018. 2019 saw a continued decline in the cost of paratransit contracting which created a decline in the cost of purchased services when compared to 2018. Finally, an increase in the cost of diesel accounted for the most significant increase in the expense of supplies.

- **Preventable and chargeable accidents** During 2019 preventable and chargeable accidents totaled 61 vs. 52 during 2018.
- **Fleet/Maintenance** During 2019 road calls fell to 256 compared to 338 in 2018. This 24% decrease in road calls represents a significant improvement and contributes to reliable service.
- **Customer feedback** through 2019 totaled 3883 contacts, down from the 2018 level of 3709. Fixed route input was the largest category at 2732, up from 2492 from 2018, with the larger categories “driver behavior,” “customer passed up,” “driver rude” and “bus late.” 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 with an average of 54% of these three categories. Metro tracks and coaches employees with multiple complaints to keep these complaints to a minimum. Paratransit input was down from 562 contacts in 2018 to 540 in 2019.
- Total **driver reported security incidents** were 284 through the 3rd quarter for 2019 versus 262 for the same timeframe in 2018. There was a small increase in reported disruptive behavior incidents and fare disputes on mainline service. Supplemental School Service has had a decrease in total driver reported incidents by 21. This is likely due to the reduction of middle school service beginning in September.

Projects

- The first phase of construction at Metro's main facility continued during the 4th quarter. This is part of a five-year, \$50 million reconstruction to improve safety, maintenance, health, and overall working conditions of the garage. Included in this first phase is the construction of a new service lane, fire safety improvements, and the changes required for our new electric buses.
- Staff continues with the negotiations associated with the Collective Bargaining Agreement with the Teamsters Union. The last contract expired at the end of 2018.

FIXED ROUTE
Operating Statistics For Periods Ending 12/31/2018 & 12/31/2019

CURRENT MONTH			YEAR TO DATE				
Actual 2018	Actual 2019	Variance 2018 to 2019		Actual 2018	Actual 2019	Variance 2018 to 2019	% Change
			Service Supplied				
484,307	493,205	8,898	Total (Vehicle) Miles	6,079,536	6,038,673	(40,863)	-0.7%
33,087	33,397	310	Revenue Hours	406,410	404,730	(1,680)	-0.4%
36,465	36,754	289	Total (Vehicle) Hours	448,602	446,214	(2,388)	-0.5%
			Ridership				
923,741	912,772	(10,969)	Revenue Passengers	12,358,376	12,013,087	(345,289)	-2.8%
52,886	51,755	(1,131)	Transfers	696,356	688,469	(7,887)	-1.1%
<u>11,252</u>	<u>12,598</u>	<u>1,346</u>	Non-Revenue Rides	<u>175,966</u>	<u>154,958</u>	<u>(21,008)</u>	-11.9%
987,879	977,125	(10,754)	Total Passengers	13,230,698	12,856,514	(374,184)	-2.8%
			Service Quality*				
90.7%	89.0%	-1.7%	% Trips on time	89.0%	88.2%	-0.8%	-0.9%
3.8%	5.4%	1.6%	% Trips early	3.6%	3.6%	0.0%	1.3%
5.5%	5.4%	-0.1%	% Trips late	7.4%	8.1%	0.7%	9.8%
18	10	(8)	Passenger Accidents	119	140	21	17.6%
			Vehicle Accidents**				
2	6	4	Chargeable	52	61	9	17.3%
5	15	10	Non-chargeable	124	147	23	18.5%
<u>0</u>	<u>0</u>	<u>0</u>	Preventable	<u>2</u>	<u>0</u>	<u>(2)</u>	-100.0%
7	21	14	Total Vehicle Accidents	185	208	23	12.4%
			Fleet/Maintenance				
16	8	(8)	Road Calls	338	256	(82)	-24.3%
84	82	(2)	Actual Inspections	963	1,034	71	7.4%
81	82	1	Scheduled Inspections	1,013	1,008	(5)	-0.5%
0.18	0.16	-0.02	Complaints/1000 Rides	0.19	0.21	0.02	8.8%

*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.

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ROUTE PRODUCTIVITY COMPARISON--YEAR TO DATE--December 2019 & 2018
 (Routes sorted in order of 2019 passengers per revenue hour productivity)

ROUTE	RIDERSHIP, 2019 vs. 2018			Productivity, Trips per Revenue Hour			ROUTED KEY
	Year to Date			Routes < 60% of system			
	2018	2019	% change	2018	2019	% Change	
80 UW CAMPUS (service revised August 26, 2012)	2,123,698	1,920,312	-9.6%	100.64	89.97	-10.6%	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).
E, L, M, W SUPPLEMENTARY SCHOOL SERVICE	1,090,132	986,359	-9.5%	72.18	69.92	-3.1%	
28 NTP-WTP COMMUTER (revised August 25, 2013)	357,870	355,314	-0.7%	59.64	58.98	-1.1%	
84 EAGLE HEIGHTS EXPRESS (began operating August 25, 2008)	24,814	24,076	-3.0%	43.98	47.66	8.4%	
38 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08, Aug '09, & Aug 25, 2013)	344,444	352,150	2.2%	42.64	44.62	4.6%	
2 WTP-NTP (revised August 25, 2013)	1,197,502	1,208,852	0.9%	41.99	42.62	1.5%	
44 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	77,450	76,677	-1.0%	42.70	42.38	-0.7%	
10 SCHENK/ATWOOD - UW CAMPUS (began August 24, 2009 & revised August 25, 2013)	793,482	788,596	-0.6%	42.09	41.91	-0.4%	
75 VERONA-CAPITOL SQUARE COMMUTER (began Mar 26, 2012; revised Mar 11 & Dec 2, 2013)	112,910	116,338	3.0%	39.77	41.20	3.6%	
81-82 UW LATE NITE CIRCULATORS	131,178	126,782	-3.4%	39.88	35.94	-9.9%	
50 WTP-SCHROEDER-RAYMOND LOOP	189,336	179,163	-5.4%	33.68	31.45	-6.6%	
6 EAST TOWNE-WTP	1,023,619	998,175	-2.5%	31.33	30.59	-2.4%	
71 MIDDLETON-CAPITOL SQUARE VIA MARSHALL PARK COMMUTER (revised Aug 25, 2013)	104,642	107,489	2.7%	29.29	30.21	3.1%	
15 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE (revised August 25, 2013)	440,436	440,720	0.1%	29.62	29.64	0.1%	
22 MENDOTA LOOP	208,128	192,864	-7.3%	31.91	29.62	-7.2%	
40 STP - ARBOR HILLS LOOP (revised August 25, 2013)	144,281	148,980	3.3%	28.37	29.13	2.7%	
4 NTP-STP	558,223	535,857	-4.0%	29.71	28.72	-3.3%	
3 WTP-ETP	445,216	485,073	9.0%	26.09	28.60	9.6%	
5 ETP-STP	380,075	381,258	0.3%	27.82	28.09	1.0%	
72 MIDDLETON-CAPITOL SQUARE VIA BRANCH COMMUTER (revised August 25, 2013)	133,703	137,906	3.1%	26.25	27.19	3.6%	
1 CAP SQUARE - UW	25,773	27,971	8.5%	23.97	26.55	10.8%	
57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	100,854	100,728	-0.1%	26.52	26.54	0.1%	
14 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE (revised August 25, 2013)	274,024	275,887	0.7%	26.16	26.39	0.9%	
12 WTP-DUTCH MILL-CAP SQUARE	60,123	59,821	-0.5%	26.26	26.08	-0.7%	
21 LAKEVIEW LOOP	145,062	142,316	-1.9%	25.88	25.42	-1.8%	
11 WTP-DUTCH MILL-CAP SQUARE	74,796	72,439	-3.2%	25.86	25.08	-3.0%	
67 WTP-WEST TOWNE	192,410	170,860	-11.2%	27.99	24.88	-11.1%	
29 SHERMAN COMMUTER ("School day" trip discontinued October 4, 2008)	20,366	19,580	-3.9%	25.39	24.62	-3.1%	
27 NTP - UW CAMPUS COMMUTER	47,651	45,797	-3.9%	25.56	24.48	-4.2%	
7 WTP-ETP (Weekends & Holidays Only)	131,752	139,885	6.2%	18.76	23.86	27.1%	
58 GREENTREE COMMUTER	54,841	65,206	18.9%	18.22	22.65	24.4%	
16 STP - ETP	303,501	284,334	-6.3%	23.67	22.20	-6.2%	
18 STP-WTP (revised August 25, 2013)	299,996	285,759	-4.7%	23.05	21.90	-5.0%	
56 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	102,733	101,746	-1.0%	21.75	21.61	-0.6%	
47 ARBOR HILLS COMMUTER	61,813	65,608	6.1%	20.24	21.57	6.6%	
8 CAP SQUARE-SPRING HARBOR (Weekends & Holidays Only)	38,473	35,456	-7.8%	22.91	20.98	-8.4%	
25 AMERICAN CENTER COMMUTER (revised August 25, 2013)	6,254	5,765	-7.8%	22.47	20.60	-8.3%	
30 ETP-EAST TOWNE	178,551	182,006	1.9%	19.84	20.40	2.8%	
70 MIDDLETON-CAPITOL SQUARE	131,675	134,428	2.1%	19.51	19.98	2.4%	
55 VERONA - WTP COMMUTER (revised Mar 11, 2013)	32,467	38,946	20.0%	16.32	19.60	20.1%	
39 ETP - DAIRY DRIVE (revised August 25, 2013)	33,911	28,102	-17.1%	23.23	19.33	-16.8%	
19 RED ARROW TR-CAP SQUARE	125,529	138,731	10.5%	16.92	18.71	10.6%	
13 STP-CAP SQUARE	143,109	142,002	-0.8%	18.45	18.44	-0.1%	
63 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	32,140	25,818	-19.7%	21.51	17.00	-21.0%	
34 ETP-MATC (peak service on 34 began Aug 24, 2009 & revised Aug 25, 2013)	21,759	21,410	-1.6%	16.76	16.56	-1.2%	
17 ETP-NTP	96,741	90,920	-6.0%	17.38	16.34	-6.0%	
33 SPRECHER/THOMPSON - ETP (revised August 25, 2013)	39,595	39,789	0.5%	15.81	15.95	0.9%	
73 WTP-OLD SAUK TRAILS	102,322	93,345	-8.8%	16.94	15.51	-8.4%	
48 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	7,612	7,643	0.4%	15.27	15.40	0.8%	
37 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	60,205	57,561	-4.4%	15.76	14.87	-5.6%	
51 WTP-MUIR FIELD LOOP	47,015	41,332	-12.1%	16.89	14.85	-12.1%	
52 WTP-FITCHBURG	39,294	38,227	-2.7%	14.72	14.29	-2.9%	
32 ACEWOOD-THOMPSON LOOP	30,110	28,601	-5.0%	12.63	11.90	-5.8%	
20 NTP-EAST TOWNE	140,957	133,525	-5.3%	12.41	11.79	-5.0%	
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	8,639	9,365	8.4%	9.66	10.47	8.4%	
23 SUN PRAIRIE - CAPITOL SQUARE COMMUTER (began August 26, 2019)	-	9,311			10.31		
49 HATCHERY HILL-LACY LOOP COMMUTER RTE (began August 24, 2014)	13,656	14,451	5.8%	9.18	9.75	6.2%	
35 RICHMOND HILLS/ACEWOOD - ETP (began August 25, 2013)	25,856	25,236	-2.4%	9.46	9.27	-2.0%	
31 MARSH RD - ETP (began August 25, 2013)	38,100	34,602	-9.2%	8.73	7.85	-10.1%	
59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009)	11,293	10,494	-7.1%	6.75	6.23	-7.7%	
26 AMERICAN CENTER LOOP (began Oct. 5, 2008)	27,136	26,018	-4.1%	4.86	4.58	-5.6%	
68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	8,177	7,095	-13.2%	4.72	4.03	-14.6%	
36 CITY VIEW LOOP (Began Oct. 5, 2008; formerly part of Route 6)	13,288	10,661	-19.8%	4.83	3.86	-20.1%	
UNKNOWN ROUTE & ROAD BUS *	-	4,796					
SYSTEM TOTAL	13,230,698	12,856,514	-2.8%	32.56	31.77	-2.4%	19.06
TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-84)	10,951,008	10,785,344	-1.5%	28.71	28.43	-1.0%	17.06

ROUTE PERFORMANCE, Year to Date -December 2019 & 2018

ROUTE	RIDERSHIP			Passengers/rev. hour	
	2018	2019	% change	2018	2019
1 CAP SQUARE - UW	25,773	27,971	8.5%	23.97	26.55
2 WTP-NTP (revised August 25, 2013)	1,197,502	1,208,852	0.9%	41.99	42.62
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20 NTP-EAST TOWNE	140,957	133,525	-5.3%	12.41	11.79
21 LAKEVIEW LOOP	145,062	142,316	-1.9%	25.88	25.42
22 MENDOTA LOOP	208,128	192,864	-7.3%	31.91	29.62
23 SUN PRAIRIE - CAPITOL SQUARE COMMUTER (began August 26, 2019)	-	9,311			10.31
25 AMERICAN CENTER COMMUTER (revised August 25, 2013)	6,254	5,765	-7.8%	22.47	20.60
26 AMERICAN CENTER LOOP (began Oct. 5, 2008)	27,136	26,018	-4.1%	4.86	4.58
27 NTP - UW CAMPUS COMMUTER	47,651	45,797	-3.9%	25.56	24.48
28 NTP-WTP COMMUTER (revised August 25, 2013)	357,870	355,314	-0.7%	59.64	58.98
29 SHERMAN COMMUTER ("School day" trip discontinued October 4, 2008)	20,366	19,580	-3.9%	25.39	24.62
30 ETP-EAST TOWNE	178,551	182,006	1.9%	19.84	20.40
31 MARSH RD - ETP (began August 25, 2013)	38,100	34,602	-9.2%	8.73	7.85
32 ACEWOOD-THOMPSON LOOP	30,110	28,601	-5.0%	12.63	11.90
33 SPRECHER/THOMPSON - ETP (revised August 25, 2013)	39,595	39,789	0.5%	15.81	15.95
34 ETP-MATC (peak service on 34 began Aug 24, 2009 & revised Aug 25, 2013)	21,759	21,410	-1.6%	16.76	16.56
35 RICHMOND HILLS/ACEWOOD - ETP (began August 25, 2013)	25,856	25,236	-2.4%	9.46	9.27
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51 WTP-MUIR FIELD LOOP	47,015	41,332	-12.1%	16.89	14.85
52 WTP-FITCHBURG	39,294	38,227	-2.7%	14.72	14.29
55 VERONA - WTP COMMUTER (revised Mar 11, 2013)	32,467	38,946	20.0%	16.32	19.60
56 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	102,733	101,746	-1.0%	21.75	21.61
57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	100,854	100,728	-0.1%	26.52	26.54
58 GREENTREE COMMUTER	54,841	65,206	18.9%	18.22	22.65
59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009)	11,293	10,494	-7.1%	6.75	6.23
63 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	32,140	25,818	-19.7%	21.51	17.00
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TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-84)	10,951,008	10,785,344	-1.5%	28.71	28.43

Operations	December 2018	December 2019	YTD December 2018	YTD December 2019
Total Trips	8,857	9,305	154,930	113,325
Rides Cancelled	3,186	3,119	41,343	32,570
Cancellation rate	36.0%	33.5%	26.7%	28.7%
No Shows	369	109	5,054	3,741
No Shows per Rides Provided	4.2%	1.2%	3.3%	3.3%
Clients Provided Service	662	689	1,591	1,184
Average Trips per Client	13	14	97	96
Percent Subscription Trips	51%	46%	64%	50%

Provider Performance YTD	Abby Vans	Badger Bus	Transit Solutions	Total Paratransit
Ambulatory Trips	25,472	45,214	11,999	82,685
Non-Ambulatory Trips	710	25,517	4,413	30,640
Total Trips	26,182	70,731	16,412	113,325
Percentage of Total Trips	23%	62%	14%	100%

Customer Service YTD	Abby Vans	Badger Bus	Transit Solutions	Total Paratransit
Total Trips	26,182	70,731	16,412	113,325
Customer Compliments	2	8	1	11
Customer Suggestions	0	4	2	6
Customer Complaints	140	200	123	463
Complaints per 1000 Trips - 2018	2.55	2.69	4.17	3.21
Complaints per 1000 Trips - 2019	5.35	2.83	7.49	4.09
Late Service Reports	19	11	11	41
Late Service Reports per 1000 Trips - 2018	1.24	0.67	1.21	1.43
Late Service Reports per 1000 Trips - 2019	0.73	0.16	0.67	0.36

On-Time Performance	Abby Vans	Badger Bus	Transit Solutions
December 2019	99%	99%	93%
YTD - 2018	94%	98%	89%
YTD - 2019	96%	99%	90%

ADA Eligible Clients	Ambulatory	Non-Ambulatory	Total Enrollment
Total Clients for Reported Month	1,233	449	1,682

Client Activity	1 to 19 Trips	20 to 39 Trips	40 Trips or More
Clients with Trips for Reported Month	407	126	44

Data Item	October			November			December			2018 Fourth Quarter	2019 Fourth Quarter	% Change 2018 to 2019
	2017	2018	2019	2017	2018	2019	2017	2018	2019			
Ridership												
Total Metro Paratransit Trips	26,292	10,455	10,843	24,486	9,622	9,655	22,616	8,857	9,305	28,934	29,803	3%
Dane Conty DDS MA Waiver Trips	18,650	0	0	17,091	0	0	15,691	0	0	0	0	0%
Enrollment												
Total Metro Paratransit Clients	3,784	3,745	1,648	3,794	3,751	1,674	3,798	3,751	1,682	3,749	1,668	-56%
Metro DDS MA Waiver Clients	624	0	0	626	0	0	625	0	0	0	0	0%
Fare Sales												
Senior/Disabled 31-Day Pass	\$25,675	\$25,415	\$32,468	\$27,397	\$26,227	\$20,020	\$43,434	\$ 31,822	\$ 39,943	\$83,464	\$92,431	11%
Senior/Disabled 10-Ride Card	\$9,270	\$8,140	\$9,140	\$8,220	\$7,700	\$7,640	\$9,945	\$ 8,910	\$ 8,920	\$24,750	\$25,700	4%
Paratransit Convenience Tickets	\$12,623	\$7,391	\$9,009	\$12,931	\$12,285	\$7,059	\$15,560	\$ 19,773	\$ 19,247	\$39,449	\$35,315	-10%
Paratransit Agency Tickets	\$1,629	\$109,620	\$106,515	\$2,579	\$117,720	\$95,985	\$6,380	\$ 106,645	\$ 106,920	\$333,985	\$309,420	-7%
Total Sales	\$49,197	\$150,566	\$157,132	\$51,127	\$163,932	\$130,704	\$75,319	\$167,150	\$175,030	\$481,648	\$462,866	-4%
MA Waiver Revenue	\$306,958	\$0	\$0	\$336,221	\$0	\$0	370,685	\$0	\$0	\$0	\$0	0%
Note: Quarterly totals for enrollment reflect the monthly average for the quarter.												

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

		2018	2019	2019	Over/Under	Change from
		Actual	Budget	Actual	Budget	Prior Year
Passenger Revenue						
	Cash, Tickets, Passes	\$ 7,843,733	\$ 6,865,000	\$ 7,591,840	\$ 726,840	\$ (251,893)
	Unlimited Ride Passes	\$ 6,522,627	\$ 6,550,000	\$ 6,350,110	\$ (199,890)	\$ (172,517)
	Sub Total	\$ 14,366,360	\$ 13,415,000	\$ 13,941,950	\$ 526,950	\$ (424,410)
Misc Revenue						
	Advertising	\$ 833,248	\$ 500,000	\$ 572,985	\$ 72,985	\$ (260,263)
	County	\$ 1,303,271	\$ 550,000	\$ 548,704	\$ (1,296)	\$ (754,568)
	Other	\$ 214,570	\$ 200,000	\$ 187,032	\$ (12,968)	\$ (27,539)
	Sub Total	\$ 2,351,090	\$ 1,250,000	\$ 1,308,720	\$ 58,720	\$ (1,042,370)
Local Subsidies						
	City of Madison	\$ 12,369,449	\$ 14,211,149	\$ 14,211,149	\$ -	\$ 1,841,700
	Funding Partners	\$ 3,707,483	\$ 3,810,000	\$ 4,400,000	\$ 590,000	\$ 692,517
	Sub Total	\$ 16,076,932	\$ 18,021,149	\$ 18,611,149	\$ 590,000	\$ 2,534,217
	State Assistance	\$ 17,357,996	\$ 17,360,000	\$ 17,352,591	\$ (7,409)	\$ (5,405)
	Federal grant funding for capital maintenance	\$ 6,294,361	\$ 6,200,000	\$ 6,200,000	\$ -	\$ (94,361)
	Total Revenue	\$ 56,446,739	\$ 56,246,149	\$ 57,414,411	\$ 1,168,262	\$ 967,672
Salaries						
	Salaries/Wages	\$ 26,950,409	\$ 26,065,341	\$ 26,775,558	\$ 710,217	\$ (174,851)
	OT	\$ 2,387,271	\$ 1,877,000	\$ 2,897,465	\$ 1,020,465	\$ 510,194
	Workers Comp	\$ 180,282	\$ 200,000	\$ 238,303	\$ 38,303	\$ 58,021
Benefits						
	Health	\$ 6,324,861	\$ 6,225,830	\$ 6,106,147	\$ (119,683)	\$ (218,714)
	WI Retirement	\$ 1,930,522	\$ 1,750,332	\$ 1,930,864	\$ 180,532	\$ 343
	Other	\$ 3,946,315	\$ 3,760,969	\$ 4,195,402	\$ 434,433	\$ 249,087
	Sub Total	\$ 41,719,660	\$ 39,879,472	\$ 42,143,739	\$ 2,264,267	\$ 424,079
Utilities						
	Natural Gas	\$ 181,000	\$ 200,000	\$ 152,431	\$ (47,569)	\$ (28,570)
	Electricity	\$ 250,367	\$ 290,000	\$ 187,343	\$ (102,657)	\$ (63,024)
	Telephone	\$ 17,409	\$ 17,300	\$ 16,856	\$ (444)	\$ (553)
	Other	\$ 37,150	\$ 45,000	\$ 43,396	\$ (1,604)	\$ 6,246
Building & Grounds						
	Repairs/Maintenance	\$ 231,567	\$ 174,000	\$ 201,911	\$ 27,911	\$ (29,656)
	Supplies	\$ 171,988	\$ 190,000	\$ 203,011	\$ 13,011	\$ 31,023
	Services	\$ 13,086	\$ 10,000	\$ 13,683	\$ 3,683	\$ 597
Rolling Stock/Support Equipment						
	Equip. Repairs/Maintenance	\$ 633,510	\$ 645,000	\$ 549,498	\$ (95,502)	\$ (84,012)
	Parts	\$ 1,350,617	\$ 1,305,000	\$ 1,239,567	\$ (65,433)	\$ (111,050)
	Tires	\$ 240,014	\$ 240,000	\$ 259,047	\$ 19,047	\$ 19,033
	Equipment Supplies	\$ 76,800	\$ 80,000	\$ 96,084	\$ 16,084	\$ 19,284
	Fuel, Oil, & Lubricants	\$ 2,343,817	\$ 3,251,000	\$ 2,953,406	\$ (297,594)	\$ 609,589
Administrative						
	Insurance & Financial	\$ 1,107,595	\$ 1,456,443	\$ 968,777	\$ (487,666)	\$ (138,819)
	Rentals/Leases	\$ 501,656	\$ 550,000	\$ 492,100	\$ (57,900)	\$ (9,556)
	Training	\$ 40,831	\$ 44,290	\$ 40,527	\$ (3,763)	\$ (304)
	Supplies, Equipment and Services	\$ 571,256	\$ 749,700	\$ 785,991	\$ 36,291	\$ 214,735
Operations						
	Paratransit Providers	\$ 3,286,906	\$ 3,200,000	\$ 2,941,187	\$ (258,813)	\$ (345,719)
	County Programs	\$ 501,324	\$ 520,000	\$ 459,958	\$ (60,042)	\$ (41,367)
	Inter Departmental Charges	\$ 338,979	\$ 882,035	\$ 887,217	\$ 5,182	\$ 548,238
	Depreciation	\$ 6,786,877	\$ 6,900,000	\$ 7,238,118	\$ 338,118	\$ 451,241
	Interest	\$ 433,853	\$ 406,085	\$ 496,931	\$ 90,846	\$ 63,078
	Total Operating Expenses	\$ 60,836,263	\$ 61,035,325	\$ 62,370,777	\$ 1,335,452	\$ 1,534,514
	Less Depreciation	\$ (6,786,877)	\$ (6,900,000)	\$ (7,238,118)	\$ (338,118)	\$ (451,241)
	Debt Principal Payments	\$ 1,780,824	\$ 2,110,824	\$ 2,110,824	\$ -	\$ 330,000
	Fixed Assets/5310 passthrough	\$ 209,814	\$ 200,000	\$ 238,134	\$ 38,134	\$ 28,320
	Federal grant funding for fixed assets/5310 passthrough	\$ (209,814)	\$ (200,000)	\$ (238,134)	\$ (38,134)	\$ (28,320)
	Total Expenditures	\$ 55,830,210	\$ 56,246,149	\$ 57,243,482	\$ 997,333	\$ 1,413,272
	Reserves generated (used)	\$ 616,529	\$ -	\$ 170,928	\$ 170,928	\$ (445,601)
	Reserve balance-beginning	\$ 3,686,821		\$ 4,711,188		
	Reserve balance-ending	\$ 4,303,350		\$ 4,882,116		

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

	Fixed Route		Paratransit	
	2018	2019	2018	2019
Operating Cost/Revenue Hours	\$ 117.57	\$ 122.18	\$ 99.11	\$ 79.35
Operating Revenue/Operating Cost	26.43%	25.15%	43.02%	28.77%
Operating Cost/Passenger Trips	\$ 3.61	\$ 3.85	\$ 37.23	\$ 46.10
Passenger Trips/Revenue Hour	32.56	\$ 31.77	2.66	\$ 1.72
Passenger Trips/Service Area Population (annualized)	52.28	50.80	0.61	0.45
Revenue Hours/Service Area Population (annualized)	1.61	1.60	0.23	0.26
Passenger Revenue/Passenger Trips	\$ 0.95	\$ 0.97	\$ 11.22	\$ 13.27
Operating Cost/Platform Hours	\$ 106.51	\$ 110.82	\$ 90.25	\$ 79.35
Operating Cost/Total Miles	\$ 7.86	\$ 8.19	\$ 4.88	\$ 4.11
Passenger Trips/Revenue Mile	2.59	2.53	0.15	\$ 0.09

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	2015
	2018	2019	2018	2019	2018	2019	Peer (combined)	Peer (FR only)
Expense per revenue hour	\$ 114.56	\$ 117.70	\$ 89.81	\$ 70.91	\$ 111.46	\$ 111.16	\$ 97.57	\$ 113.74
Revenue/expense ratio	27.12%	26.11%	33.26%	32.20%	27.74%	26.65%	21.12%	19.00%
Cost/passenger	\$ 3.52	\$ 3.71	\$ 33.74	\$ 41.20	\$ 3.87	\$ 4.03	\$ 4.46	\$ 4.36
Passengers/revenue hour	32.56	31.77	2.66	1.72	28.81	27.56	23.69	29.21
Passenger Trips/Capita (annualized)	45.70	44.41	0.54	0.39	46.24	44.80	37.63	25.49
Revenue Hours/Capita (annualized)	1.40	1.40	0.20	0.23	1.60	1.63	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 December 31, 2019 and 2018

Fixed Route Passenger Revenue

2019	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares	\$ 110,015	\$ 120,178	\$ 114,400	\$ 127,425	\$ 123,986	\$ 126,229	\$ 138,417	\$ 139,504	\$ 138,541	\$ 139,366	\$ 113,996	\$ 106,598	\$ 1,498,655
2 ride passes	\$ 17,762	\$ 10,065	\$ 8,134	\$ 6,870	\$ 23,056	\$ 18,784	\$ 25,942	\$ 9,177	\$ 16,434	\$ 10,642	\$ 7,987	\$ 22,319	\$ 177,172
10 ride passes	\$ 84,416	\$ 81,618	\$ 83,859	\$ 87,334	\$ 67,376	\$ 64,841	\$ 63,303	\$ 62,737	\$ 95,262	\$ 62,862	\$ 80,256	\$ 94,259	\$ 928,123
31 day passes	\$ 142,734	\$ 121,038	\$ 139,101	\$ 155,667	\$ 112,803	\$ 118,268	\$ 151,896	\$ 126,142	\$ 178,386	\$ 112,494	\$ 124,343	\$ 162,206	\$ 1,645,078
EZ Rider/Summer Youth passes	\$ 197,586	\$ 194,077	\$ 224,869	\$ 153,386	\$ 225,441	\$ 73,644	\$ 20,364	\$ 20,208	\$ 206,614	\$ 216,888	\$ 188,305	\$ 154,883	\$ 1,876,265
Total cash, ticket & pass revenue	\$ 552,513	\$ 526,976	\$ 570,363	\$ 530,682	\$ 552,662	\$ 401,766	\$ 399,922	\$ 357,768	\$ 635,237	\$ 542,252	\$ 514,887	\$ 540,265	\$ 6,125,293
UW ASM	\$ 279,897	\$ 279,897	\$ 279,897	\$ 279,897	\$ 279,897	\$ 279,897	\$ 279,897	\$ 279,897	\$ 269,163	\$ 269,163	\$ 269,163	\$ 269,163	\$ 3,315,828
UW Employees	\$ 164,845	\$ 164,845	\$ 164,845	\$ 164,845	\$ 164,845	\$ 164,845	\$ 164,845	\$ 164,845	\$ 164,097	\$ 164,097	\$ 164,097	\$ 164,097	\$ 1,975,148
MATC	\$ 24,211	\$ 37,735	\$ 38,200	\$ 43,124	\$ 25,145	\$ 9,817	\$ 12,990	\$ 11,919	\$ 45,090	\$ 53,301	\$ 43,704	\$ 34,936	\$ 380,172
City of Madison	\$ 14,423	\$ 16,479	\$ 15,836	\$ 16,341	\$ 15,490	\$ 14,144	\$ 15,067	\$ 15,206	\$ 14,765	\$ 17,620	\$ 15,913	\$ 14,206	\$ 185,490
Edgewood	\$ 3,750	\$ 5,477	\$ 4,861	\$ 4,951	\$ 3,548	\$ 1,754	\$ 1,715	\$ 3,535	\$ 6,653	\$ 7,031	\$ 6,265	\$ 4,383	\$ 53,923
St. Mary's	\$ 2,892	\$ 3,800	\$ 3,991	\$ 4,112	\$ 3,997	\$ 3,958	\$ 4,799	\$ 4,420	\$ 4,423	\$ 4,468	\$ 4,203	\$ 4,047	\$ 49,010
Meriter	\$ 1,770	\$ 1,763	\$ 1,798	\$ 1,947	\$ 2,022	\$ 1,959	\$ 2,145	\$ 2,217	\$ 2,171	\$ 2,426	\$ 2,240	\$ 2,150	\$ 24,608
Dane County	\$ 3,386	\$ 3,249	\$ 3,075	\$ 2,906	\$ 3,004	\$ 2,535	\$ 2,518	\$ 2,555	\$ 2,951	\$ 3,829	\$ 3,154	\$ 2,944	\$ 36,106
Commuter	\$ 22,160	\$ 25,947	\$ 24,894	\$ 24,492	\$ 24,005	\$ 21,949	\$ 23,995	\$ 24,275	\$ 23,837	\$ 27,577	\$ 26,292	\$ 23,579	\$ 293,002
Total unlimited ride pass revenue	\$ 517,334	\$ 539,192	\$ 537,397	\$ 542,615	\$ 521,953	\$ 500,858	\$ 507,971	\$ 508,769	\$ 533,150	\$ 549,512	\$ 535,031	\$ 519,505	\$ 6,313,287
Total passenger revenue	\$ 1,069,847	\$ 1,066,168	\$ 1,107,760	\$ 1,073,297	\$ 1,074,615	\$ 902,624	\$ 907,893	\$ 866,537	\$ 1,168,387	\$ 1,091,764	\$ 1,049,918	\$ 1,059,770	\$ 12,438,580
Cumulative YTD passenger revenue	\$ 1,069,847	\$ 2,136,015	\$ 3,243,775	\$ 4,317,072	\$ 5,391,687	\$ 6,294,311	\$ 7,202,204	\$ 8,068,741	\$ 9,237,128	\$ 10,328,892	\$ 11,378,810	\$ 12,438,580	

2018	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares	\$ 117,424	\$ 118,823	\$ 112,799	\$ 117,783	\$ 142,167	\$ 123,270	\$ 137,902	\$ 137,628	\$ 135,917	\$ 130,230	\$ 136,680	\$ 108,225	\$ 1,518,848
2 ride passes	\$ 10,242	\$ 10,172	\$ 11,959	\$ 29,619	\$ 23,324	\$ 10,906	\$ 16,126	\$ 14,772	\$ 8,578	\$ 19,580	\$ 10,973	\$ 14,084	\$ 180,335
10 ride passes	\$ 71,019	\$ 73,756	\$ 75,886	\$ 92,672	\$ 74,392	\$ 65,299	\$ 59,981	\$ 78,301	\$ 64,223	\$ 86,773	\$ 78,526	\$ 94,221	\$ 915,049
31 day passes	\$ 134,014	\$ 122,376	\$ 132,070	\$ 106,476	\$ 157,857	\$ 129,317	\$ 117,544	\$ 176,515	\$ 113,878	\$ 129,019	\$ 109,150	\$ 154,048	\$ 1,582,264
EZ Rider/Summer Youth passes	\$ 198,458	\$ 194,931	\$ 225,469	\$ 154,093	\$ 226,197	\$ 73,536	\$ 20,000	\$ 20,000	\$ 212,112	\$ 222,717	\$ 190,900	\$ 159,084	\$ 1,897,497
Total cash, ticket & pass revenue	\$ 531,157	\$ 520,058	\$ 558,183	\$ 500,643	\$ 623,937	\$ 402,328	\$ 351,553	\$ 427,216	\$ 534,708	\$ 588,319	\$ 526,229	\$ 529,662	\$ 6,093,993
UW ASM	\$ 296,572	\$ 296,572	\$ 296,572	\$ 296,572	\$ 296,572	\$ 296,572	\$ 296,572	\$ 296,572	\$ 279,897	\$ 279,897	\$ 279,897	\$ 279,897	\$ 3,492,164
UW Employees	\$ 165,653	\$ 165,653	\$ 165,653	\$ 165,653	\$ 165,653	\$ 165,653	\$ 165,653	\$ 165,653	\$ 164,845	\$ 164,845	\$ 164,845	\$ 164,845	\$ 1,984,604
MATC	\$ 36,503	\$ 44,619	\$ 43,329	\$ 45,436	\$ 27,069	\$ 13,258	\$ 15,205	\$ 12,479	\$ 41,763	\$ 53,785	\$ 46,877	\$ 38,058	\$ 418,381
City of Madison	\$ 14,816	\$ 14,679	\$ 15,204	\$ 15,151	\$ 14,843	\$ 14,580	\$ 14,075	\$ 14,648	\$ 14,349	\$ 17,998	\$ 16,529	\$ 14,791	\$ 181,663
Edgewood	\$ 5,190	\$ 6,325	\$ 4,983	\$ 5,172	\$ 3,717	\$ 1,627	\$ 1,783	\$ 2,766	\$ 5,270	\$ 6,082	\$ 5,705	\$ 4,404	\$ 53,024
St. Mary's	\$ 2,468	\$ 3,022	\$ 3,097	\$ 3,319	\$ 3,514	\$ 3,060	\$ 3,426	\$ 3,290	\$ 3,794	\$ 4,605	\$ 4,012	\$ 3,486	\$ 41,093
Meriter	\$ 2,463	\$ 2,141	\$ 2,222	\$ 2,184	\$ 2,118	\$ 2,005	\$ 1,836	\$ 1,852	\$ 1,689	\$ 2,093	\$ 1,860	\$ 1,709	\$ 24,172
Dane County	\$ 5,054	\$ 4,791	\$ 4,693	\$ 3,482	\$ 3,561	\$ 3,271	\$ 3,278	\$ 3,362	\$ 3,611	\$ 3,845	\$ 3,334	\$ 3,039	\$ 45,321
Commuter	\$ 23,098	\$ 22,635	\$ 22,072	\$ 22,379	\$ 21,115	\$ 20,181	\$ 19,363	\$ 20,498	\$ 20,673	\$ 25,248	\$ 23,010	\$ 19,839	\$ 260,111
Total unlimited ride pass revenue	\$ 551,817	\$ 560,437	\$ 557,825	\$ 559,348	\$ 538,162	\$ 520,207	\$ 521,191	\$ 521,120	\$ 535,891	\$ 558,398	\$ 546,069	\$ 530,068	\$ 6,500,533
Total passenger revenue	\$ 1,082,974	\$ 1,080,495	\$ 1,116,008	\$ 1,059,991	\$ 1,162,099	\$ 922,535	\$ 872,744	\$ 948,336	\$ 1,070,599	\$ 1,146,717	\$ 1,072,298	\$ 1,059,730	\$ 12,594,526
Cumulative YTD passenger revenue	\$ 1,082,974	\$ 2,163,469	\$ 3,279,477	\$ 4,339,468	\$ 5,501,567	\$ 6,424,102	\$ 7,296,846	\$ 8,245,182	\$ 9,315,781	\$ 10,462,498	\$ 11,534,796	\$ 12,594,526	

Madison Metro Transit
Year to Year Fixed Route Ridership and Revenue Comparison
Through December 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	64,501	68,343	65,548	69,977	75,046	72,601	70,438	60,718	56,237	786,234
2 ride passes		6,428	8,537	7,580	8,039	8,319	7,588	7,253	6,603	8,063	8,392	7,752	7,500	92,054
10 ride passes		44,584	54,412	50,561	54,552	55,205	39,696	37,615	37,962	52,274	57,076	50,795	44,859	579,591
31 day passes		120,886	126,132	142,492	143,608	145,969	137,912	144,919	144,160	143,884	155,686	131,957	125,785	1,663,390
EZ Rider/Summer Youth passes		110,509	151,099	136,997	175,191	182,512	69,716	46,417	23,243	140,311	179,593	139,981	115,159	1,470,728
Total cash, ticket & pass rides		339,578	403,864	399,600	445,891	460,348	320,460	306,181	287,014	417,133	471,185	391,203	349,540	4,591,997
UW ASM		173,917	319,966	262,942	294,506	176,347	138,247	148,875	151,846	290,228	340,882	308,462	215,575	2,821,793
UW Employees		139,858	163,955	156,512	158,987	144,961	125,496	133,177	135,180	139,876	170,827	154,939	133,833	1,757,601
MATC		17,934	27,952	28,296	31,944	18,626	7,272	9,622	8,829	33,400	39,482	32,373	25,879	281,609
City of Madison		10,684	12,207	11,730	12,104	11,474	10,477	11,161	11,264	10,937	13,052	11,787	10,523	137,400
Edgewood		2,778	4,057	3,601	3,667	2,628	1,299	1,271	2,618	4,928	5,208	4,641	3,247	39,943
St. Mary's		2,142	2,815	2,956	3,046	2,961	2,932	3,555	3,200	3,276	3,310	3,113	2,998	36,304
Meriter		1,311	1,306	1,332	1,442	1,498	1,451	1,589	1,642	1,608	1,797	1,659	1,593	18,228
Dane County		2,508	2,407	2,278	2,152	2,225	1,878	1,865	1,893	2,186	2,836	2,336	2,181	26,745
Commuter		15,845	18,551	17,814	17,522	17,189	15,722	17,207	17,379	17,064	19,744	18,822	16,883	209,742
Total unlimited ride pass rides		366,977	553,216	487,461	525,370	377,909	304,774	328,322	333,851	503,503	597,138	538,132	412,712	5,329,365
UW routes 80-85		132,578	264,113	188,166	223,581	109,248	75,805	89,737	81,590	238,523	278,959	238,924	149,946	2,071,170
Total revenue rides		839,133	1,221,193	1,075,227	1,194,842	947,505	701,039	724,240	702,455	1,159,159	1,347,282	1,168,259	912,198	11,992,532
Transfers		47,720	51,375	54,726	57,587	61,307	61,594	65,104	66,524	59,653	60,044	51,055	51,755	688,444
Non-revenue rides		37,254	11,552	10,481	12,247	13,591	12,048	12,078	11,347	19,593	12,176	9,999	13,172	175,538
Total rides		924,107	1,284,120	1,140,434	1,264,676	1,022,403	774,681	801,422	780,326	1,238,405	1,419,502	1,229,313	977,125	12,856,514
Cumulative YTD total rides		924,107	2,208,227	3,348,661	4,613,337	5,635,740	6,410,421	7,211,843	7,992,169	9,230,574	10,650,076	11,879,389	12,856,514	

	2018	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares		62,361	59,686	63,465	61,761	68,854	68,392	68,963	71,651	72,275	74,275	63,707	57,907	793,297
2 ride passes		8,262	7,216	7,390	8,187	9,730	8,438	7,801	6,813	9,413	9,366	8,339	6,696	97,651
10 ride passes		57,342	54,837	53,179	55,078	53,829	39,610	37,118	36,349	51,178	58,225	50,999	45,326	593,070
31 day passes		142,414	134,063	152,068	140,860	147,125	148,120	148,716	141,195	138,101	157,157	136,988	126,761	1,713,568
EZ Rider/Summer Youth passes		172,384	152,214	140,120	165,365	179,357	66,688	46,099	19,524	151,115	201,046	164,430	131,605	1,589,947
Total cash, ticket & pass rides		442,763	408,016	416,222	431,251	458,895	331,248	308,697	275,532	422,082	500,069	424,463	368,295	4,787,533
UW ASM		199,389	314,209	271,241	295,397	178,489	141,582	141,563	142,373	271,466	327,533	297,200	206,062	2,786,504
UW Employees		158,553	157,499	157,870	152,996	139,784	125,137	123,219	127,516	128,725	164,180	151,631	126,722	1,713,832
MATC		27,039	33,051	32,096	33,656	20,051	9,821	11,263	9,244	30,935	39,841	34,724	28,191	309,912
City of Madison		10,975	10,873	11,262	11,223	10,995	10,800	10,426	10,850	10,629	13,332	12,244	10,956	134,565
Edgewood		3,845	4,685	3,691	3,831	2,753	1,205	1,321	2,049	3,904	4,505	4,226	3,262	39,277
St. Mary's		1,905	2,340	2,383	2,458	2,603	2,267	2,538	2,437	2,810	3,411	2,972	2,582	30,706
Meriter		1,824	1,586	1,646	1,618	1,569	1,485	1,360	1,372	1,251	1,550	1,378	1,266	17,905
Dane County		3,744	3,549	3,476	2,579	2,638	2,423	2,428	2,490	2,675	2,848	2,470	2,251	33,571
Commuter		16,511	16,187	15,783	16,004	15,102	14,427	13,845	14,662	14,792	18,063	16,471	14,220	186,067
Total unlimited ride pass rides		423,785	543,979	499,448	519,762	373,984	309,147	307,963	312,993	467,187	575,263	523,316	395,512	5,252,339
UW routes 80-85		129,019	295,764	239,143	281,737	130,724	79,482	80,537	90,115	234,271	292,091	273,780	158,194	2,284,857
Total revenue rides		995,567	1,247,759	1,154,813	1,232,750	963,603	719,877	697,197	678,640	1,123,540	1,367,423	1,221,559	922,001	12,324,729
Transfers		55,560	50,426	55,395	52,705	59,456	61,694	63,777	63,423	61,594	64,164	55,285	52,866	696,345
Non-revenue rides		12,485	11,843	12,154	14,559	15,062	11,069	11,649	58,934	23,770	13,432	11,655	13,012	209,624
Total rides		1,063,612	1,310,028	1,222,362	1,300,014	1,038,121	792,640	772,623	800,997	1,208,904	1,445,019	1,288,499	987,879	13,230,698
Cumulative YTD total rides		1,063,612	2,373,640	3,596,002	4,896,016	5,934,137	6,726,777	7,499,400	8,300,397	9,509,301	10,954,320	12,242,819	13,230,698	

Madison Metro Transit
Year to Year Fixed Route Ridership and Revenue Comparison
Through December 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%	1.4%	8.2%	-12.8%	2.4%	0.4%	1.4%	1.9%	7.0%	-16.6%	-1.5%	-1.3%
2 ride passes	73.4%	-1.1%	-32.0%	-76.8%	-1.1%	72.2%	60.9%	-37.9%	91.6%	-45.6%	-27.2%	58.5%	-1.8%
10 ride passes	18.9%	10.7%	10.5%	-5.8%	-9.4%	-0.7%	5.5%	-19.9%	48.3%	-27.6%	2.2%	0.0%	1.4%
31 day passes	6.5%	-1.1%	5.3%	46.2%	-28.5%	-8.5%	29.2%	-28.5%	56.6%	-12.8%	13.9%	5.3%	4.0%
EZ Rider/Summer Youth passes	-0.4%	-0.4%	-0.3%	-0.5%	-0.3%	0.1%	1.8%	1.0%	-2.6%	-2.6%	-1.4%	-2.6%	-1.1%
Total cash, ticket & pass revenue	4.0%	1.3%	2.2%	6.0%	-11.4%	-0.1%	13.8%	-16.3%	18.8%	-7.8%	-2.2%	2.0%	0.5%
UW ASM	-5.6%	-5.6%	-5.6%	-5.6%	-5.6%	-5.6%	-5.6%	-5.6%	-3.8%	-3.8%	-3.8%	-3.8%	-5.0%
UW Employees	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%
MATC	-33.7%	-15.4%	-11.8%	-5.1%	-7.1%	-26.0%	14.6%	-4.5%	8.0%	-0.9%	-6.8%	-8.2%	-9.1%
City of Madison	-2.7%	12.3%	4.2%	7.9%	4.4%	-3.0%	7.0%	3.8%	2.9%	-2.1%	-3.7%	-4.0%	2.1%
Edgewood	-27.7%	-13.4%	-2.4%	-4.3%	-4.5%	7.8%	-3.8%	27.8%	26.2%	15.6%	9.8%	-0.5%	1.7%
St. Mary's	17.2%	25.7%	28.9%	23.9%	13.7%	29.3%	40.1%	31.3%	16.6%	-3.0%	4.8%	16.1%	19.3%
Meriter	-28.1%	-17.7%	-19.1%	-10.9%	-4.5%	-2.3%	16.8%	19.7%	28.5%	15.9%	20.4%	25.8%	1.8%
Dane County	-33.0%	-32.2%	-34.5%	-16.5%	-15.6%	-22.5%	-23.2%	-24.0%	-18.3%	-0.4%	-5.4%	-3.1%	-20.3%
Commuter	-4.1%	14.6%	12.8%	9.4%	13.7%	8.8%	23.9%	18.4%	15.3%	9.2%	14.3%	18.9%	12.6%
Total unlimited ride pass revenue	-6.2%	-3.8%	-3.7%	-3.0%	-3.0%	-3.7%	-2.5%	-2.4%	-0.5%	-1.6%	-2.0%	-2.0%	-2.9%
Total passenger revenue	-1.2%	-1.3%	-0.7%	1.3%	-7.5%	-2.2%	4.0%	-8.6%	9.1%	-4.8%	-2.1%	0.0%	-1.2%
Cumulative YTD passenger revenue	-1.2%	-1.3%	-1.1%	-0.5%	-2.0%	-2.0%	-1.3%	-2.1%	-0.8%	-1.3%	-1.4%	-1.2%	

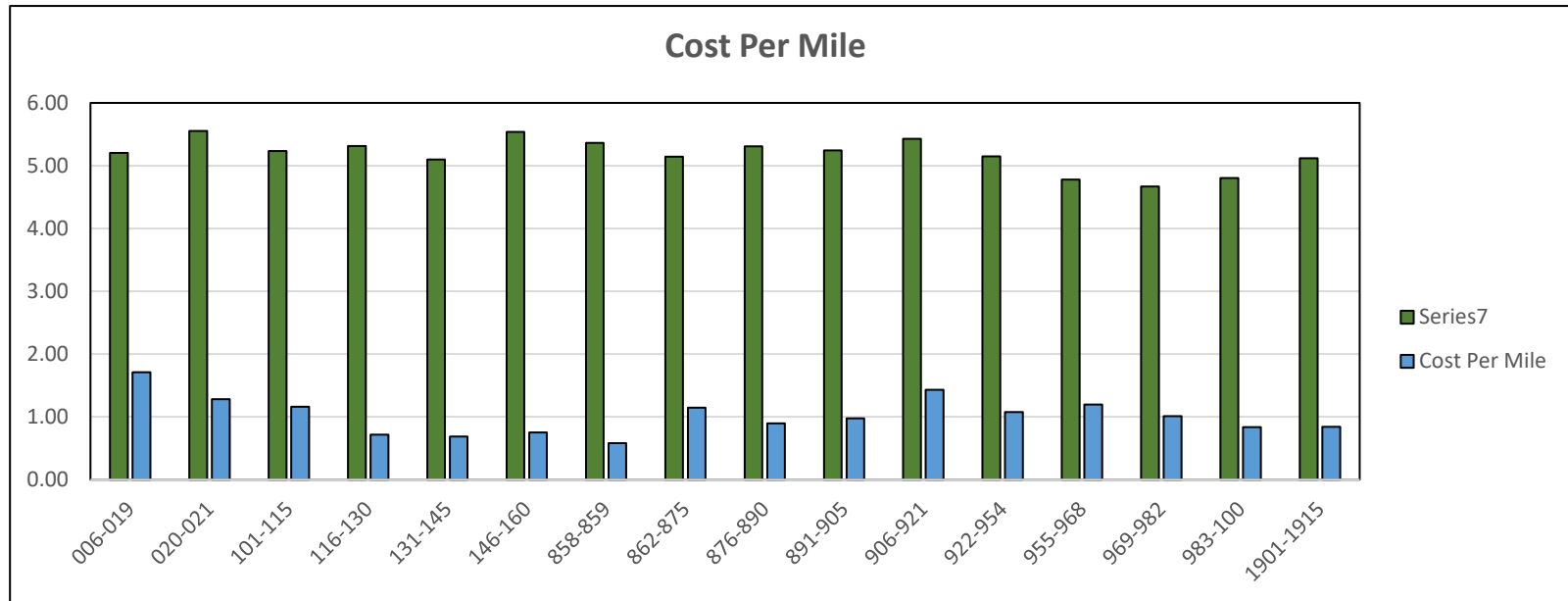
Fixed Route Rides % Change

	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares	-8.3%	6.7%	-2.4%	4.4%	-0.7%	-4.2%	1.5%	4.7%	0.5%	-5.2%	-4.7%	-2.9%	-0.9%
2 ride passes	-22.2%	18.3%	2.6%	-1.8%	-14.5%	-10.1%	-7.0%	-3.1%	-14.3%	-10.4%	-7.0%	12.0%	-5.7%
10 ride passes	-22.2%	-0.8%	-4.9%	-1.0%	2.6%	0.2%	1.3%	4.4%	2.1%	-2.0%	-0.4%	-1.0%	-2.3%
31 day passes	-15.1%	-5.9%	-6.3%	2.0%	-0.8%	-6.9%	-2.6%	2.1%	4.2%	-0.9%	-3.7%	-0.8%	-2.9%
EZ Rider/Summer Youth passes	-35.9%	-0.7%	-2.2%	5.9%	1.8%	4.5%	0.7%	19.0%	-7.1%	-10.7%	-14.9%	-12.5%	-7.5%
Total cash, ticket & pass rides	-23.3%	-1.0%	-4.0%	3.4%	0.3%	-3.3%	-0.8%	4.2%	-1.2%	-5.8%	-7.8%	-5.1%	-4.1%
UW ASM	-12.8%	1.8%	-3.1%	-0.3%	-1.2%	-2.4%	5.2%	6.7%	6.9%	4.1%	3.8%	4.6%	1.3%
UW Employees	-11.8%	4.1%	-0.9%	3.9%	3.7%	0.3%	8.1%	6.0%	8.7%	4.0%	2.2%	5.6%	2.6%
MATC	-33.7%	-15.4%	-11.8%	-5.1%	-7.1%	-26.0%	-14.6%	-4.5%	8.0%	-0.9%	-6.8%	-8.2%	-9.1%
City of Madison	-2.7%	12.3%	4.2%	7.8%	4.4%	-3.0%	7.0%	3.8%	2.9%	-2.1%	-3.7%	-4.0%	2.1%
Edgewood	-27.8%	-13.4%	-2.4%	-4.3%	-4.5%	7.8%	-3.8%	27.8%	26.2%	15.6%	9.8%	-0.5%	1.7%
St. Mary's	12.4%	20.3%	24.0%	23.9%	13.8%	29.3%	40.1%	31.3%	16.6%	-3.0%	4.7%	16.1%	18.2%
Meriter	-28.1%	-17.7%	-19.1%	-10.9%	-4.5%	-2.3%	16.8%	19.7%	28.5%	15.9%	20.4%	25.8%	1.8%
Dane County	-33.0%	-32.2%	-34.5%	-16.6%	-15.7%	-22.5%	-23.2%	-24.0%	-18.3%	-0.4%	-5.4%	-3.1%	-20.3%
Commuter	-4.0%	14.6%	12.9%	9.5%	13.8%	9.0%	24.3%	18.5%	15.4%	9.3%	14.3%	18.7%	12.7%
Total unlimited ride pass rides	-13.4%	1.7%	-2.4%	1.1%	1.0%	-1.4%	6.6%	6.7%	7.8%	3.8%	2.8%	4.3%	1.5%
UW routes 80-85	2.8%	-10.7%	-21.3%	-20.6%	-16.4%	-4.6%	11.4%	-9.5%	1.8%	-4.5%	-12.7%	-5.2%	-9.4%
Total revenue rides	-15.7%	-2.1%	-6.9%	-3.1%	-1.7%	-2.6%	3.9%	3.5%	3.2%	-1.5%	-4.4%	-1.1%	-2.7%
Transfers	-14.1%	1.9%	-1.2%	9.3%	3.1%	-0.2%	2.1%	4.9%	-3.2%	-6.4%	-7.7%	-2.1%	-1.1%
Non-revenue rides	198.4%	-2.5%	-13.8%	-15.9%	-9.8%	8.8%	3.7%	-80.7%	-17.6%	-9.4%	-14.2%	1.2%	-16.3%
Total rides	-13.1%	-2.0%	-6.7%	-2.7%	-1.5%	-2.3%	3.7%	-2.6%	2.4%	-1.8%	-4.6%	-1.1%	-2.8%
Cumulative YTD total rides	-13.1%	-7.0%	-6.9%	-5.8%	-5.0%	-4.7%	-3.8%	-3.7%	-2.9%	-2.8%	-3.0%	-2.8%	

Bus #	Distance	Fuel Qty.	Fuel Cost	Parts cost	Labor cost	CPM	AVG MPG	Model Year
001-005	13,564	2,606.7	\$ 6,099.68	\$ 8,362.60	\$ 8,766.55	1.71	5.20	2007
006-019	74,166	13,353.8	\$ 31,247.89	\$ 37,845.77	\$ 25,790.31	1.28	5.55	2010
020-021	16,046	3,064.7	\$ 7,171.40	\$ 7,722.35	\$ 3,760.88	1.16	5.24	2014
101-115	158,437	29,829.0	\$ 69,799.86	\$ 18,614.56	\$ 24,991.49	0.72	5.31	2015
116-130	156,775	30,754.4	\$ 71,947.87	\$ 15,148.48	\$ 20,716.33	0.69	5.10	2016
131-145	163,945	29,601.6	\$ 69,267.74	\$ 27,826.55	\$ 26,083.48	0.75	5.54	2017
146-160	183,636	34,237.1	\$ 80,095.49	\$ 6,284.25	\$ 20,249.48	0.58	5.36	2018
858-859	5,473	1,064.4	\$ 2,490.70	\$ 1,691.37	\$ 2,083.61	1.14	5.14	2002
862-875	32,098	6,045.7	\$ 14,146.94	\$ 4,244.72	\$ 10,388.16	0.90	5.31	2003
876-890	15,173	2,892.6	\$ 6,768.68	\$ 3,541.32	\$ 4,502.51	0.98	5.25	2004
891-905	6,536	1,204.3	\$ 2,818.06	\$ 2,597.41	\$ 3,933.73	1.43	5.43	2005
906-921	50,741	9,857.6	\$ 23,066.78	\$ 14,167.84	\$ 17,449.74	1.08	5.15	2006
922-954	153,752	32,171.7	\$ 75,281.78	\$ 71,042.99	\$ 37,906.14	1.20	4.78	2009
955-968	85,127	18,229.5	\$ 42,649.70	\$ 19,829.99	\$ 23,682.54	1.01	4.67	2011
969-982	94,232	19,621.8	\$ 45,915.01	\$ 13,239.07	\$ 19,693.32	0.84	4.80	2012
983-100	143,573	28,061.2	\$ 65,663.21	\$ 27,741.53	\$ 27,310.27	0.84	5.12	2013
1901-1915	188,394	34,456.5	\$ 80,628.21	\$ 4,358.41	\$ 13,032.62	0.52	5.47	2019
Total	1,541,668	297,053	695,059	284,259	290,341	0.99	5.20	

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

Average fuel cost per gallon = \$2.340



Customer Feedback: Multi-Year Counts by Primary Unit and Category

For the period 1/1 - 12/31

Report Totals			
2016	3889	2018	3709
2017	3806	2019	3883



BGRNDS

Category ID and Name	2016	2017	2018	2019
34 Wheelchair accessibility	0	0	0	0
39 Shelter Posters	2	4	2	4
67 Transfer Pt/Shelter Vandalism	30	29	31	19
68 Transfer Pt/Shelter Graffiti	20	4	9	30
91 Compliment	2	0	2	2
116 Other - no current category	26	13	10	14
128 Transfer Pt/Shelter Maintenance	24	20	42	28
Unit Totals	104	70	96	97

FIN

Category ID and Name	2016	2017	2018	2019
18 Fare Policy	1	1	0	1
19 Transfer Policy	0	0	0	0
91 Compliment	0	0	0	0
116 Other - no current category	1	8	2	4
Unit Totals	2	9	2	5

FIXED

Category ID and Name	2016	2017	2018	2019
3 Smoking	13	2	4	1
4 Driving Behavior	378	378	410	447
6 Bus Early - Fixed Route	182	161	200	165
7 Customer passed-up	301	343	376	433
8 Bus Off-route	63	59	72	67
9 Driver Not Wearing Seatbelt	3	6	2	3
10 Driver Not Calling Stops	1	0	1	2
11 Destination Sign Incorrect	30	21	14	24
12 Disruptive Passenger(s)	53	44	43	34
13 Bus Never Came	94	58	49	83
26 Overloads	21	6	4	7
29 Special Event Service	0	0	0	0
32 Bus Idling	24	22	24	9
33 Detours	38	20	20	31
34 Wheelchair accessibility	1	0	0	1
41 ITS: Intelligent Transportation S	0	0	0	2
55 Driver Rude	256	251	198	263
60 Transfer Points	1	1	1	5
66 Equipment Malfunction	16	13	9	10
69 Securement, mobility device	2	9	8	0
71 Other Driver Conduct	119	176	189	130
72 Other Public Info	16	9	20	26
76 Missed Stop Request	26	20	20	32
77 Fare Dispute	37	23	29	25
78 Discrimination (Title VI)	1	14	5	4
79 City Ordinances	1	0	4	1
80 Electronic Device	3	1	3	0
81 Driving With Cell Phone	3	0	0	0
84 Unauthorized Stop	3	1	1	3
85 Unprofessional Conduct	5	3	19	16
86 Excessive Conversation	6	10	9	2
87 Bus Late - Fixed Route	180	96	136	204
88 Unsafe Situation	21	11	8	25

89 Property Damage	9	7	11	14
90 Passenger Injury	35	33	38	41
91 Compliment	273	290	286	280
116 Other - no current category	69	51	78	107
117 Climate Control	6	8	10	17
121 Missed Transfer	55	33	54	42
122 School Routes	43	31	26	62
124 Items Not Allowed on Bus	1	1	3	3
126 ADA Issues	31	23	17	32
130 Cut Route	1	4	1	1
132 Harassment	1	1	5	5
133 Running a Red Light	48	53	57	38
137 Weather Related	9	2	6	16
144 Stroller Policy	10	6	2	4
146 Bus Seating Layout	1	0	0	1
147 Crosswalk Violation	28	23	20	14
Unit Totals	2518	2324	2492	2732

INFSYS

Category ID and Name	2016	2017	2018	2019
41 ITS: Intelligent Transportation S	5	7	12	8
91 Compliment	1	0	0	0
116 Other - no current category	4	1	3	0
135 Website	1	1	0	0
136 Trip Planner	0	0	0	0
141 TransitTracker	2	1	3	0
142 Google Transit	0	1	1	0
143 Google Data Format	0	0	0	0
Unit Totals	13	11	19	8

MAINT

Category ID and Name	2016	2017	2018	2019
32 Bus Idling	0	0	0	0
34 Wheelchair accessibility	0	0	0	1
41 ITS: Intelligent Transportation S	0	2	0	0
66 Equipment Malfunction	22	16	37	24
91 Compliment	1	1	0	1
115 Bus Appearance-Cleanliness	11	3	4	9
116 Other - no current category	4	9	4	22
117 Climate Control	2	2	0	0
146 Bus Seating Layout	0	0	0	0
Unit Totals	40	33	45	57

MKTG

Category ID and Name	2016	2017	2018	2019
18 Fare Policy	9	2	0	7
19 Transfer Policy	0	0	0	0
28 School Trippers Concern	0	1	0	0
29 Special Event Service	0	0	0	0
33 Detours	2	1	4	4
34 Wheelchair accessibility	0	0	0	0
36 Telephone Information	0	1	2	0
37 Advertisements - General	0	0	0	1
38 Sales Outlets	3	0	1	0
39 Shelter Posters	0	0	1	5

40 Schedules	1	3	11	4
72 Other Public Info	6	5	10	9
91 Compliment	14	8	6	8
98 Schedule Info	9	7	2	5
99 Order Taking	1	1	1	1
100 Phones Busy	1	0	0	2
101 Behavior - Cust Svc	5	4	3	2
115 Bus Appearance-Cleanliness	0	0	0	0
116 Other - no current category	13	28	15	25
119 Lost and Found	1	1	3	4
120 Para - Ride Booking	8	9	9	11
135 Website	7	6	4	9
137 Weather Related	0	0	0	0
138 Advertisements - Bus Wraps	0	2	5	5
140 Text/Email Alerts	0	1	0	1
146 Bus Seating Layout	0	0	2	0
148 Public Hearing Comment - Fare	25	0	0	0
149 Audible Turn Signals	0	0	0	0
153 Public Hearing Comment - Other	1	56	0	0
155 Weapons Policy	0	0	0	0
Unit Totals	106	136	79	103

PARA

Category ID and Name	2016	2017	2018	2019
3 Smoking	3	0	1	0
4 Driving Behavior	28	32	18	11
55 Driver Rude	28	37	29	15
66 Equipment Malfunction	5	3	3	2
69 Securement, mobility device	9	10	6	5
72 Other Public Info	2	3	1	2
78 Discrimination (Title VI)	0	0	0	0
79 City Ordinances	0	0	0	0
80 Electronic Device	5	1	0	1
81 Driving With Cell Phone	7	8	4	1
85 Unprofessional Conduct	3	11	8	6
88 Unsafe Situation	4	9	9	4
90 Passenger Injury	11	23	6	6
91 Compliment	58	50	39	16
92 Public Hearing Comment - Servi	0	23	6	0
93 Notification - Para App	0	0	0	0
94 Availability - Para App	1	0	1	1
95 Processing Time - Para App	0	1	0	0
96 Fares	3	9	14	9
97 Winter Weather - Para Policy	0	0	0	0
98 Schedule Info	6	4	6	2
99 Order Taking	5	0	3	4
100 Phones Busy	0	0	1	0
101 Behavior - Cust Svc	1	1	1	0
102 Bus Early - Para	24	19	5	9
103 Bus On-Time	0	1	1	1
104 Bus Late - Para	178	277	140	144
105 No Shows	90	65	43	60
106 Door-to-Door	35	23	21	22
107 Leave Attended	68	47	11	10
108 Mobility Device Securement	3	3	4	5

109 Travel Time - Para	75	118	55	54
110 Service Area - Para Policy	1	6	3	4
111 Backtracking	1	1	0	6
112 Passenger Behavior	3	3	2	7
113 Driver Behavior	61	80	51	40
114 Dispatch	10	20	7	6
116 Other - no current category	24	31	25	37
118 Drop-Off Wrong Location	16	17	12	3
120 Para - Ride Booking	12	14	13	30
132 Harassment	0	2	0	0
133 Running a Red Light	0	1	1	1
137 Weather Related	0	0	1	1
147 Crosswalk Violation	1	2	0	0
148 Public Hearing Comment - Fare	0	15	2	0
150 Picked Up Wrong Client	5	3	0	3
151 Attempted Pick-Up, Wrong Loca	7	8	5	4
152 Missed Trip	15	6	4	8
Unit Totals	808	987	562	540

PLN

Category ID and Name	2016	2017	2018	2019
18 Fare Policy	0	0	0	1
19 Transfer Policy	0	0	1	0
21 Span	9	6	9	8
23 Express Service	1	1	0	0
25 Frequency	7	11	8	9
26 Overloads	65	24	19	27
27 Park & Ride	0	0	0	2
28 School Trippers Concern	4	17	4	8
29 Special Event Service	3	0	0	0
31 Expansion Request	8	4	5	6
33 Detours	24	14	18	18
34 Wheelchair accessibility	0	0	0	0
40 Schedules	4	5	7	3
42 Routes	1	0	1	2
43 Schedules - Service Design	6	5	6	11
44 Quality	0	0	0	0
47 Corridor Schedules	0	1	0	1
48 Transfer Coordination	2	2	4	10
49 Travel Time - Service Design	1	2	0	0
60 Transfer Points	0	0	0	0
70 Other Service Design	34	29	11	22
73 Bus Stop Addition Request	16	8	7	19
74 Bus Stop Damage	0	0	2	2
75 Shelter Addition/Removal	12	3	12	24
87 Bus Late - Fixed Route	6	4	3	9
91 Compliment	6	0	1	1
92 Public Hearing Comment - Servi	49	34	133	85
116 Other - no current category	27	53	27	42
127 Public Hearing Addendum	0	2	0	0
129 Service Design Request	7	5	2	2
135 Website	0	0	2	0
136 Trip Planner	2	2	2	2
139 Surveys	0	0	0	0
141 TransitTracker	3	0	1	4

142	Google Transit	1	4	4	3
143	Google Data Format	0	0	1	1
146	Bus Seating Layout	0	0	0	0
154	Bus Stop Closure--Metro-initiate	0	0	18	1
156	Bus Stop Relocation/Removal R	0	0	106	18
	<i>Unit Totals</i>	298	236	414	341