

**FIXED ROUTE**  
**Operating Statistics For Periods Ending 10/31/2011 & 10/31/2012**

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>			
494,505	<b>529,364</b>	34,859	Total (Vehicle) Miles	4,677,533	<b>4,747,094</b>	69,561
33,354	<b>35,484</b>	2,130	Revenue Hours	318,039	<b>323,719</b>	5,680
37,154	<b>39,880</b>	2,727	Total (Vehicle) Hours	352,325	<b>358,388</b>	6,063
			<i>Ridership</i>			
1,419,293	<b>1,435,072</b>	15,779	Revenue Passengers	11,235,419	<b>11,152,707</b>	(82,712)
71,716	<b>79,320</b>	7,604	Transfers	759,728	<b>786,925</b>	27,197
<u>23,421</u>	<b><u>23,041</u></b>	<u>(380)</u>	Non-Revenue Rides	<u>194,074</u>	<b><u>210,117</u></b>	<u>16,043</u>
1,514,430	<b>1,537,433</b>	23,003	Total Passengers	12,189,221	<b>12,149,749</b>	(39,472)
			<b>Service Quality</b>			
3,145	<b>3,309</b>	164	Trips using Lifts	29,253	<b>30,922</b>	1,669
13	<b>12</b>	(1)	Passenger Accidents	99	<b>112</b>	13
			<b>Vehicle Accidents</b>			
3	<b>7</b>	4	Chargeable	57	<b>47</b>	(10)
6	<b>6</b>	0	Non-chargeable	74	<b>57</b>	(17)
<u>0</u>	<b><u>1</u></b>	<u>1</u>	Preventable	<u>6</u>	<b><u>4</u></b>	<u>(2)</u>
9	<b>14</b>	5	Total Vehicle Accidents	137	<b>108</b>	(29)
			<b>Fleet/Maintenance</b>			
63	<b>73</b>	10	Road Calls	726	<b>680</b>	(46)
82	<b>88</b>	6	Actual Inspections	780	<b>792</b>	12
82	<b>88</b>	6	Scheduled Inspections	780	<b>790</b>	10

**ROUTE PRODUCTIVITY COMPARISON--YEAR TO DATE--October 2012 vs. October 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 (service revised effective August 26, 2012)	1,619,284	1,419,708	-12.3%	107.61	89.79	-16.6%		<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 & holidays only).
E, L, M, W SUPPLEMENTARY SCHOOL SERVICE	819,208	863,832	5.4%	67.36	67.22	-0.2%		
84 EAGLE HEIGHTS EXPRESS (began operating August 25, 2008)	33,182	28,780	-13.3%	70.19	60.01	-14.5%		
85 UW CAMPUS-PARK ST CIRCULATOR (ended operating on August 25, 2012)	264,097	158,385	-40.0%	68.69	59.22	-13.8%		
28 NTP-WTP COMMUTER	301,338	324,129	7.6%	59.30	59.16	-0.2%		
2 WTP-NTP	1,108,739	1,152,975	4.0%	50.31	50.80	1.0%		
71 MIDDLETON-CAPITOL SQUARE VIA MARSHALL PARK COMMUTER	79,191	83,420	5.3%	48.74	50.63	3.9%		
67 WTP-WEST TOWNE	259,399	267,783	3.2%	46.62	48.36	3.7%		
50 WTP-SCHROEDER-RAYMOND LOOP	148,833	160,852	8.1%	42.24	45.23	7.1%		
81-82 UW LATE NITE CIRCULATORS	208,812	152,854	-26.8%	52.13	42.54	-18.4%		
4 NTP-STP	648,277	652,406	0.6%	40.82	41.06	0.6%		<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</b> <b>58, 71, 72, 74, 75</b>
9 ETP - UW CAMPUS (peak hour trips on 9 began Aug. 24, 2009)	168,386	168,437	0.0%	40.82	39.01	-4.4%		
72 MIDDLETON-CAPITOL SQUARE VIA BRANCH COMMUTER	122,038	126,761	3.9%	37.73	38.64	2.4%		
40 STP - ARBOR HILLS LOOP	159,083	157,519	-1.0%	38.39	37.63	-2.0%		
22 MENDOTA LOOP	228,931	211,657	-7.5%	40.71	37.39	-8.2%		
5 ETP-STP	435,549	438,824	0.8%	36.38	36.42	0.1%		
18 STP-WTP	368,244	392,496	6.6%	33.91	36.16	6.6%		
6 CITY VIEW DR-WTP	1,010,494	1,016,614	0.6%	36.47	35.89	-1.6%		
57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	111,585	110,457	-1.0%	36.25	35.84	-1.1%		
38 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	247,064	261,249	5.7%	35.65	35.59	-0.2%		
55 VERONA- WTP COMMUTER	37,877	41,629	9.9%	32.90	35.49	7.9%		<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>
17 ETP-NTP	108,632	112,508	3.6%	34.55	35.28	2.1%		
16 STP - ETP	341,604	356,304	4.3%	33.64	34.54	2.7%		
3 WTP-ETP	482,757	500,405	3.7%	33.52	34.24	2.1%		
15 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE	453,209	456,687	0.8%	34.93	33.99	-2.7%		
44 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	83,986	75,855	-9.7%	35.30	32.91	-6.8%		
51 WTP-MUIR FIELD LOOP	70,979	71,831	1.2%	32.16	32.72	1.8%		
30 ETP-EAST TOWNE	204,991	217,148	5.9%	30.39	31.89	5.0%		
11 WTP-DUTCH MILL-CAP SQUARE	76,284	77,189	1.2%	30.59	30.52	-0.2%		
14 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE	342,327	342,251	0.0%	31.05	29.54	-4.9%		
56 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	107,727	112,157	4.1%	28.65	29.41	2.7%		<b>Connector Routes</b> connect transfer points throughout the day: <b>16, 17, 18.</b>
63 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	33,045	34,588	4.7%	27.45	28.72	4.6%		
21 LAKEVIEW LOOP	131,381	143,439	9.2%	25.29	27.46	8.6%		
29 SHERMAN COMMUTER ("School day" trip discontinued October 4, 2008)	19,296	18,485	-4.2%	28.94	27.33	-5.5%		
7 WTP-ETP (Weekends & Holidays Only)	114,110	127,277	11.5%	23.85	26.80	12.4%		
27 NTP - UW CAMPUS COMMUTER	39,262	41,516	5.7%	25.21	26.29	4.3%		
47 ARBOR HILLS COMMUTER	68,799	69,079	0.4%	25.24	24.98	-1.0%		
1 CAP SQUARE - UW	20,260	20,629	1.8%	24.62	24.72	0.4%		
58 GREENTREE COMMUTER	56,431	61,973	9.8%	22.47	24.34	8.3%		
8 CAP SQUARE-SPRING HARBOR (Weekends & Holidays Only)	28,928	33,176	14.7%	20.92	24.18	15.6%		
70 MIDDLETON-CAPITOL SQUARE	126,447	133,229	5.4%	22.71	23.59	3.9%		<b>Circulator Routes</b> <b>1, 9, 10, 34</b>
12 WTP-DUTCH MILL-CAP SQUARE	41,051	42,802	4.3%	21.31	21.91	2.8%	x	
32 ACEWOOD-THOMPSON LOOP	37,130	38,383	3.4%	21.11	21.70	2.8%	x	
10 SCHENK/ATWOOD - UW CAMPUS (began August 24, 2009)	60,886	72,773	19.5%	18.17	21.41	17.8%	x	
75 VERONA-CAPITOL SQUARE COMMUTER (began operating March 26, 2012)	-	19,469	NA	NA	21.41	NA	x	
19 RED ARROW TR-CAP SQUARE	140,542	133,037	-5.3%	22.39	21.26	-5.1%	x	
73 WTP-OLD SAUK TRAILS	111,504	125,544	12.6%	18.37	20.40	11.0%	x	
13 STP-CAP SQUARE	124,567	128,449	3.1%	19.23	19.64	2.1%	x	
34 ETP-MATC (peak service on 34 began Aug. 24, 2009)	27,499	27,080	-1.5%	17.85	17.33	-2.9%	x	
25 AMERICAN CENTER COMMUTER	10,886	10,608	-2.6%	17.73	17.03	-3.9%	x	
37 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	69,515	64,298	-7.5%	18.27	15.92	-12.9%	x	<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 & 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 WTP and Prairie Town Center. <b>70</b> operates like a core route between the Capitol Square & Middleton on weekdays.
20 NTP-EAST TOWNE	125,115	140,563	12.3%	14.03	15.63	11.4%	x	
74 MIDDLETON LOOP	19,980	21,791	9.1%	12.83	13.80	7.5%	x	
52 WTP-FITCHBURG	34,158	32,483	-4.9%	14.57	13.66	-6.2%	x	
39 ETP - DAIRY DRIVE	28,013	24,007	-14.3%	16.00	13.52	-15.5%	x	
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	9,061	8,864	-2.2%	12.43	11.89	-4.3%	x	
48 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	11,002	10,888	-1.0%	11.74	11.46	-2.4%	x	
36 CITY VIEW LOOP (Began Oct. 5, 2008; formerly part of Route 6)	22,908	25,639	11.9%	9.39	10.41	10.9%	x	
59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009)	9,356	10,189	8.9%	6.78	7.44	9.7%	x	
33 HIESTAND LOOP	3,039	3,486	14.7%	6.03	6.82	13.1%	x	
68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	9,737	9,466	-2.8%	6.91	6.77	-2.0%	x	
26 AMERICAN CENTER LOOP (Began Oct. 5, 2008)	2,284	3,031	32.7%	4.90	6.41	30.8%	x	<b>UW Campus Circulators</b> <b>80, 81, 82, 84, 85</b>
UNKNOWN ROUTE & ROAD BUS *	922	406	-56.0%	NA	NA	NA		
<b>SYSTEM TOTAL</b>	<b>12,189,221</b>	<b>12,149,749</b>	<b>-0.3%</b>	<b>38.33</b>	<b>37.53</b>	<b>-2.1%</b>	<b>22.52</b>	
<b>TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-85)</b>	<b>10,063,846</b>	<b>10,390,022</b>	<b>3.2%</b>	<b>34.15</b>	<b>34.50</b>	<b>1.0%</b>	<b>20.70</b>	

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ROUTE PERFORMANCE, Year to Date - October 2012

ROUTE	RIDERSHIP			Passengers/rev. hour	
	2011	2012	% change	2011	2012
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2 WTP-NTP	1,108,739	1,152,975	4.0%	50.31	50.80
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50 WTP-SCHROEDER-RAYMOND LOOP	148,833	160,852	8.1%	42.24	45.23
51 WTP-MUIR FIELD LOOP	70,979	71,831	1.2%	32.16	32.72
52 WTP-FITCHBURG	34,158	32,483	-4.9%	14.57	13.66
55 VERONA- WTP COMMUTER	37,877	41,629	9.9%	32.90	35.49
56 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	107,727	112,157	4.1%	28.65	29.41
57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	111,585	110,457	-1.0%	36.25	35.84
58 GREENTREE COMMUTER	56,431	61,973	9.8%	22.47	24.34
59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009)	9,356	10,189	8.9%	6.78	7.44
63 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	33,045	34,588	4.7%	27.45	28.72
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74 MIDDLETON LOOP	19,980	21,791	9.1%	12.83	13.80
75 VERONA-CAPITOL SQUARE COMMUTER (began operating March 26, 2012)	-	19,469	NA	NA	21.41
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<b>SYSTEM TOTAL</b>	<b>12,189,221</b>	<b>12,149,749</b>	<b>-0.3%</b>	<b>38.33</b>	<b>37.53</b>
<b>TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-85)</b>	<b>10,063,846</b>	<b>10,390,022</b>	<b>3.2%</b>	<b>34.15</b>	<b>34.50</b>

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**ParaTransit**  
**Operating Statistics For Periods Ending 10/31/2011 & 10/31/2012**

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>			
1,120	1,084	(36)	No. of Clients riding the System	1,714	1,592	(122)
			<i>Ridership</i>			
4,764	4,867	103	Directly Operated Service	44,770	42,968	(1,802)
<u>18,652</u>	<u>19,327</u>	<u>675</u>	ADA Contracted Services	<u>180,325</u>	<u>178,079</u>	<u>(2,246)</u>
23,416	24,194	778	Total ADA Ridership	225,095	221,047	(4,048)
457	295	(162)	Total No-shows	4,931	2,792	(2,139)
			<b>Service Quality Data</b>			
2	1	(1)	Passenger Accidents	13	15	2
			<i>Vehicle Accidents:</i>			
1	0	(1)	Chargeable	5	0	(5)
1	1	0	Non-chargeable	9	4	(5)
<u>0</u>	<u>0</u>	<u>0</u>	Preventable	<u>0</u>	<u>0</u>	<u>0</u>
2	1	(1)	Total Vehicle Accidents	14	4	(10)
			<b>Fleet/Maintenance Data</b>			
4	4	0	Road Calls	36	47	11
10	11	1	Actual Inspections	103	98	(5)
10	11	1	Scheduled Inspections	104	95	(9)

**Paratransit Performance Indicators  
October, 2012**

<b>Operations</b>	<b>Metro Plus</b>			
	<b>Oct, 2011</b>	<b>Oct, 2012</b>	<b>YTD Oct, 2011</b>	<b>YTD Oct, 2012</b>
Total Trips	23,416	24,194	225,095	221,047
Rides Cancelled	3,591	3,240	35,494	30,526
Cancellation Rate	15.3%	13.4%	15.8%	13.8%
No Shows	457	295	4,931	2,792
No Shows/Rides Provided	2.0%	1.2%	2.2%	1.3%
Number of Clients Provided Service	1,120	1,084	1,714	1,592
Average Trips/Client	20.9	22.3	131.3	138.8
DDS Trips	14,472	15,760	138,336	140,980
Subscription Trips	13,631	14,596	132,617	129,481
DDS Subscription Trips	9,138	10,076	86,526	88,808
D2D Trips	15,921	16,174	157,109	152,014
Lv Attended Trips	7,075	7,282	67,966	68,619
Maintenance Inspections Conducted/Scheduled	100.0%	100.0%	99.0%	103.2%

<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	28,180	37,650	39,528	53,214	158,572
Non-Ambulatory	14,788	1,886	8,838	36,963	62,475
Percentage	19.44%	17.89%	21.88%	40.80%	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	42,968	39,536	48,366	90,177	221,047
Customer Complaints	113	122	96	143	474
Customer Compliments	15	8	8	1	32
Customer Suggestions	11	1	1	9	22
Complaints/1000 passenger trips	2.63	3.09	1.98	1.59	2.14
Late Service Reports (2)	46	183	226	274	729
Late Service Reports/1000 passenger trips	1.07	4.63	4.67	3.04	3.30

<b>On-Time Performance, October 2012</b>	<b>Metro Direct</b>	<b>AbbyVans</b>	<b>Transit Sol.</b>	<b>Badger Bus</b>
	92%	97%	96%	96%

<b>ADA Certifications, October 2012</b>	<b>Clients</b>	<b>1-19 Trips</b>	<b>&gt;20 - 40&lt;</b>	<b>&gt;40 Trips/mo</b>	<b>TTL Trips</b>
Category 1	1,663	273	191	203	17,929
Category 2	23	0	0	0	0
Category 2/3	65	3	0	0	20
Category 3	2,830	351	89	30	6,197
<b>Total</b>	<b>4,581</b>				<b>24,146</b>

Monthly New Certification	38
Monthly Denied Applications	0

Fixed Route Trips Using Lifts (YTD) 30,922

(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.

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

	2011 Actual	2012 Budget	2012 Actual	Over/Under Budget	Change from Prior Year
<b>Passenger Revenue:</b>					
Cash, Tickets, Passes:	\$ 5,072,613	\$ 4,888,662	\$ 4,933,162	\$ 44,500	\$ (139,451)
Unlimited Ride Passes:	\$ 4,833,449	\$ 5,016,883	\$ 4,985,307	\$ (31,575)	\$ 151,858
<b>Sub Total:</b>	<b>\$ 9,906,062</b>	<b>\$ 9,905,544</b>	<b>\$ 9,918,469</b>	<b>\$ 12,925</b>	<b>\$ 12,408</b>
<b>Misc Revenue:</b>					
Advertising:	\$ 354,167	\$ 354,167	\$ 375,000	\$ 20,833	\$ 20,833
County:	\$ 2,909,166	\$ 2,941,667	\$ 2,891,667	\$ (50,000)	\$ (17,500)
Other Operating:	\$ 12,903	\$ 33,000	\$ 112,234	\$ 79,234	\$ 99,331
Non-Operating:	\$ 68,868	\$ 63,750	\$ 70,063	\$ 6,313	\$ 1,195
<b>Sub Total:</b>	<b>\$ 3,345,104</b>	<b>\$ 3,392,583</b>	<b>\$ 3,448,964</b>	<b>\$ 56,380</b>	<b>\$ 103,859</b>
<b>Local Subsidies:</b>					
City of Madison:	\$ 6,767,662	\$ 7,796,710	\$ 7,796,710	\$ -	\$ 1,029,048
Funding Partners:	\$ 2,446,583	\$ 2,876,833	\$ 2,455,170	\$ (421,663)	\$ 8,587
<b>Sub Total:</b>	<b>\$ 9,214,245</b>	<b>\$ 10,673,543</b>	<b>\$ 10,251,880</b>	<b>\$ (421,663)</b>	<b>\$ 1,037,635</b>
<b>State Assistance:</b>	\$ 15,017,750	\$ 13,840,000	\$ 13,841,568	\$ 1,568	\$ (1,176,182)
<b>Federal grant funding for capital maintenance</b>	\$ 4,988,000	\$ 4,988,000	\$ 4,988,000	\$ -	\$ -
<b>Total Revenue:</b>	<b>\$ 42,471,161</b>	<b>\$ 42,799,671</b>	<b>\$ 42,448,880</b>	<b>\$ (350,790)</b>	<b>\$ (22,280)</b>
<b>Salaries:</b>					
Salaries/Wages:	\$ 18,946,762	\$ 19,767,136	\$ 19,229,305	\$ (537,831)	\$ 282,543
OT:	\$ 1,154,759	\$ 1,031,205	\$ 1,403,227	\$ 372,022	\$ 248,469
Workers Comp:	\$ 168,582	\$ 183,583	\$ 190,084	\$ 6,501	\$ 21,502
<b>Benefits:</b>					
Health:	\$ 4,850,323	\$ 4,891,971	\$ 4,630,368	\$ (261,603)	\$ (219,955)
WI Retirement:	\$ 2,266,323	\$ 1,229,917	\$ 1,199,475	\$ (30,441)	\$ (1,066,848)
Other:	\$ 2,913,162	\$ 2,825,333	\$ 2,753,471	\$ (71,863)	\$ (159,691)
<b>Sub Total:</b>	<b>\$ 30,299,910</b>	<b>\$ 29,929,145</b>	<b>\$ 29,405,930</b>	<b>\$ (523,215)</b>	<b>\$ (893,980)</b>
<b>Utilities:</b>					
Natural Gas:	\$ 162,320	\$ 202,940	\$ 109,311	\$ (93,629)	\$ (53,010)
Electricity:	\$ 225,978	\$ 257,083	\$ 229,369	\$ (27,714)	\$ 3,391
Telephone:	\$ 11,345	\$ 12,750	\$ 14,832	\$ 2,082	\$ 3,487
Other:	\$ 17,878	\$ 27,000	\$ 15,734	\$ (11,266)	\$ (2,144)
<b>Building &amp; Grounds:</b>					
Repairs/Maintenance:	\$ 100,414	\$ 79,367	\$ 40,204	\$ (39,163)	\$ (60,210)
Supplies:	\$ 203,737	\$ 197,342	\$ 136,881	\$ (60,461)	\$ (66,856)
Services:	\$ 8,286	\$ 15,083	\$ 7,762	\$ (7,321)	\$ (524)
<b>Rolling Stock/Support Equipment:</b>					
Equip. Repairs/Maintenance:	\$ 334,046	\$ 345,833	\$ 348,702	\$ 2,868	\$ 14,656
Parts:	\$ 530,932	\$ 591,583	\$ 689,466	\$ 97,883	\$ 158,534
Tires:	\$ 154,389	\$ 160,000	\$ 171,611	\$ 11,611	\$ 17,222
Equipment Supplies:	\$ 88,404	\$ 74,833	\$ 98,126	\$ 23,292	\$ 9,721
Fuel, Oil, & Lubricants:	\$ 3,195,950	\$ 3,310,167	\$ 3,314,105	\$ 3,938	\$ 118,155
<b>Administrative:</b>					
Insurance & Financial:	\$ 1,071,271	\$ 817,033	\$ 814,681	\$ (2,352)	\$ (256,590)
Rentals/Leases:	\$ 135,864	\$ 149,083	\$ 137,720	\$ (11,363)	\$ 1,856
Training:	\$ 3,406	\$ 28,000	\$ 12,952	\$ (15,048)	\$ 9,546
Supplies, Equipment and Services:	\$ 361,490	\$ 508,750	\$ 384,967	\$ (123,783)	\$ 23,478
<b>Operations:</b>					
Paratransit Providers:	\$ 3,563,042	\$ 3,620,500	\$ 3,644,984	\$ 24,484	\$ 81,942
GAS / RSVP / Exc Rides:	\$ 641,094	\$ 555,333	\$ 545,272	\$ (10,061)	\$ (95,822)
<b>Inter Departmental Charges:</b>	\$ 640,178	\$ 641,317	\$ 646,680	\$ 5,363	\$ 6,502
<b>Depreciation:</b>	\$ 5,490,155	\$ 5,333,333	\$ 5,442,344	\$ 109,011	\$ (47,811)
<b>Interest and Bad Debt Expense:</b>	\$ 231,435	\$ 292,667	\$ 272,310	\$ (20,357)	\$ 40,875
<b>Total Operating Expenses:</b>	<b>\$ 47,471,525</b>	<b>\$ 47,149,143</b>	<b>\$ 46,483,942</b>	<b>\$ (665,201)</b>	<b>\$ (987,583)</b>
<b>Less Depreciation:</b>	\$ (5,490,155)	\$ (5,333,333)	\$ (5,442,344)	\$ (109,011)	\$ 47,811
<b>Capital Debt:</b>	\$ 856,833	\$ 965,000	\$ 940,907	\$ (24,093)	\$ 84,074
<b>Fixed Assets:</b>	\$ 81,701	\$ 87,220	\$ 84,744	\$ (2,476)	\$ 3,043
<b>Federal grant funding for fixed assets</b>	\$ (65,360)	\$ (76,776)	\$ (67,795)	\$ 8,981	\$ (2,435)
<b>Total Expenditures:</b>	<b>\$ 42,854,544</b>	<b>\$ 42,791,254</b>	<b>\$ 41,999,453</b>	<b>\$ (791,801)</b>	<b>\$ (855,091)</b>
<b>Reserves generated (used)</b>	<b>\$ (383,383)</b>	<b>\$ 8,417</b>	<b>\$ 449,427</b>	<b>\$ 441,011</b>	<b>\$ 832,810</b>

**Madison Metro Transit**  
**Year to Year Fixed Route Ridership and Revenue Comparison**  
**Through October 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	\$ 139,038	\$ 139,040	\$ 139,304			\$ 1,252,528
Day passes	\$ 7,082	\$ 7,530	\$ 6,917	\$ 8,442	\$ 8,732	\$ 8,129	\$ 9,419	\$ 10,405	\$ 9,658	\$ 10,370			\$ 86,682
2 ride passes	\$ 25,860	\$ 9,580	\$ 14,505	\$ 11,060	\$ 8,880	\$ 64,680	\$ 11,940	\$ 9,150	\$ 22,105	\$ 16,745			\$ 194,505
10 ride passes	\$ 111,255	\$ 89,735	\$ 85,650	\$ 79,475	\$ 91,380	\$ 101,275	\$ 48,545	\$ 62,485	\$ 90,000	\$ 78,400			\$ 838,200
31 day passes	\$ 122,348	\$ 128,755	\$ 122,092	\$ 98,285	\$ 94,380	\$ 107,938	\$ 92,372	\$ 105,022	\$ 97,570	\$ 148,363			\$ 1,117,125
EZ Rider/Summer Youth passes	\$ 111,000	\$ 163,000	\$ 163,000	\$ 163,000	\$ 163,000	\$ 47,010	\$ 10,225	\$ 11,635	\$ 190,000	\$ 190,000			\$ 1,211,870
<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>\$ 449,855</b>	<b>\$ 301,309</b>	<b>\$ 337,735</b>	<b>\$ 548,373</b>	<b>\$ 583,182</b>			<b>\$ 4,700,910</b>
UW ASM	\$ 256,804	\$ 256,804	\$ 256,804	\$ 256,804	\$ 256,804	\$ 256,804	\$ 256,804	\$ 256,804	\$ 271,643	\$ 271,644			\$ 2,597,717
UW Employees	\$ 144,798	\$ 144,798	\$ 144,798	\$ 144,798	\$ 144,798	\$ 144,798	\$ 144,798	\$ 144,798	\$ 150,772	\$ 150,772			\$ 1,459,928
MATC	\$ 52,705	\$ 84,875	\$ 80,540	\$ 86,684	\$ 56,483	\$ 20,720	\$ 23,467	\$ 30,484	\$ 78,248	\$ 93,174			\$ 607,379
City of Madison	\$ 11,096	\$ 11,685	\$ 11,152	\$ 10,861	\$ 11,115	\$ 9,820	\$ 10,357	\$ 10,870	\$ 10,221	\$ 12,871			\$ 110,047
Edgewood	\$ 9,942	\$ 14,273	\$ 12,451	\$ 12,097	\$ 8,672	\$ 3,266	\$ 3,378	\$ 5,435	\$ 13,259	\$ 15,310			\$ 98,082
St. Mary's	\$ 3,012	\$ 3,455	\$ 3,471	\$ 3,683	\$ 3,895	\$ 3,802	\$ 4,009	\$ 4,263	\$ 3,928	\$ 4,117			\$ 37,634
Meriter	\$ 3,367	\$ 3,928	\$ 3,873	\$ 3,427	\$ 3,466	\$ 3,459	\$ 3,218	\$ 3,579	\$ 3,373	\$ 4,103			\$ 35,794
Dane County	\$ 2,402	\$ 2,155	\$ 1,940	\$ 1,682	\$ 1,776	\$ 1,695	\$ 1,764	\$ 1,949	\$ 1,525	\$ 1,980			\$ 18,869
Commuter	\$ 9,245	\$ 9,741	\$ 8,999	\$ 8,697	\$ 8,783	\$ 8,846	\$ 9,509	\$ 10,003	\$ 9,783	\$ 11,507			\$ 95,112
<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>\$ 468,185</b>	<b>\$ 542,752</b>	<b>\$ 565,478</b>			<b>\$ 5,060,562</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>\$ 903,064</b>	<b>\$ 758,612</b>	<b>\$ 805,920</b>	<b>\$ 1,091,125</b>	<b>\$ 1,148,660</b>			<b>\$ 9,761,472</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>\$ 6,715,767</b>	<b>\$ 7,521,687</b>	<b>\$ 8,612,812</b>	<b>\$ 9,761,472</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	\$ 137,548	\$ 126,610	\$ 131,043			\$ 1,209,198
Day passes	\$ 6,756	\$ 6,596	\$ 7,075	\$ 6,462	\$ 7,866	\$ 9,201	\$ 10,631	\$ 12,411	\$ 8,775	\$ 10,239			\$ 86,012
2 ride passes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
10 ride passes	\$ 148,710	\$ 76,940	\$ 130,155	\$ 100,335	\$ 91,365	\$ 149,710	\$ 100,980	\$ 99,910	\$ 107,040	\$ 120,065			\$ 1,125,210
31 day passes	\$ 104,116	\$ 95,480	\$ 118,167	\$ 109,615	\$ 102,933	\$ 128,672	\$ 112,805	\$ 98,670	\$ 129,387	\$ 113,548			\$ 1,113,393
EZ Rider/Summer Youth passes	\$ 124,549	\$ 171,065	\$ 171,064	\$ 171,065	\$ 171,064	\$ 51,496	\$ 9,960	\$ 9,180	\$ 190,000	\$ 190,000			\$ 1,259,443
<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>\$ 357,719</b>	<b>\$ 561,812</b>	<b>\$ 564,895</b>			<b>\$ 4,793,256</b>
UW ASM	\$ 245,290	\$ 245,290	\$ 245,290	\$ 245,290	\$ 245,290	\$ 245,290	\$ 245,290	\$ 245,291	\$ 256,804	\$ 256,804			\$ 2,475,931
UW Employees	\$ 136,825	\$ 136,825	\$ 136,825	\$ 136,825	\$ 136,825	\$ 136,824	\$ 136,825	\$ 136,825	\$ 144,798	\$ 144,798			\$ 1,384,193
MATC	\$ 57,524	\$ 73,902	\$ 83,751	\$ 82,367	\$ 42,080	\$ 24,678	\$ 25,191	\$ 20,259	\$ 46,435	\$ 92,428			\$ 548,615
City of Madison	\$ 11,953	\$ 12,050	\$ 13,534	\$ 11,079	\$ 11,183	\$ 11,440	\$ 10,772	\$ 12,564	\$ 12,860	\$ 12,612			\$ 120,047
Edgewood	\$ 8,510	\$ 9,078	\$ 9,571	\$ 9,108	\$ 5,425	\$ 3,631	\$ 4,557	\$ 6,800	\$ 12,737	\$ 13,753			\$ 83,170
St. Mary's	\$ 3,775	\$ 4,039	\$ 4,488	\$ 4,033	\$ 4,098	\$ 4,618	\$ 5,057	\$ 5,097	\$ 4,787	\$ 5,111			\$ 45,103
Meriter	\$ 2,929	\$ 2,821	\$ 3,503	\$ 3,034	\$ 3,112	\$ 3,535	\$ 3,254	\$ 3,452	\$ 3,478	\$ 3,426			\$ 32,544
Dane County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59	\$ 1,203	\$ 1,688	\$ 1,767	\$ 1,633			\$ 6,350
Commuter	\$ 11,784	\$ 11,502	\$ 14,598	\$ 13,032	\$ 14,851	\$ 17,921	\$ 17,722	\$ 19,361	\$ 18,287	\$ 17,251			\$ 156,309
<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>\$ 451,337</b>	<b>\$ 501,953</b>	<b>\$ 547,816</b>			<b>\$ 4,852,262</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>\$ 809,056</b>	<b>\$ 1,063,765</b>	<b>\$ 1,112,711</b>			<b>\$ 9,645,518</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>	<b>\$ 7,469,042</b>	<b>\$ 8,532,807</b>	<b>\$ 9,645,518</b>			

**Madison Metro Transit**  
**Year to Year Fixed Route Ridership and Revenue Comparison**  
**Through October 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	75,478	72,740	74,172			686,037
Day passes	4,067	4,508	4,961	4,599	5,305	5,656	5,789	7,477	6,630	6,366			55,358
2 ride passes	3,185	4,636	6,210	5,594	6,576	13,326	21,713	10,883	9,640	9,581			91,344
10 ride passes	72,398	75,429	73,748	62,891	72,541	56,121	47,513	50,997	64,316	73,485			649,439
31 day passes	141,044	152,218	155,961	144,519	156,671	156,008	151,988	157,605	149,282	169,418			1,534,714
EZ Rider/Summer Youth passes	162,558	196,313	216,313	163,226	211,441	87,437	28,764	24,912	168,446	229,818			1,489,228
<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>327,352</b>	<b>471,054</b>	<b>562,840</b>			<b>4,506,120</b>
UW ASM	228,254	347,822	323,205	261,839	229,875	172,068	185,428	183,241	289,620	349,463			2,570,815
UW Employees	147,261	161,025	151,108	139,336	137,607	124,481	129,471	136,553	128,057	164,963			1,419,862
MATC	45,830	73,804	70,035	75,377	49,116	18,017	20,406	26,508	68,042	81,021			528,156
City of Madison	9,649	10,161	9,697	9,444	9,665	8,539	9,006	9,452	8,888	11,192			95,693
Edgewood	8,645	12,411	10,827	10,519	7,541	2,840	2,937	4,726	11,530	13,313			85,289
St. Mary's	2,619	3,004	3,018	3,203	3,387	3,306	3,486	3,707	3,415	3,580			32,725
Meriter	2,928	3,416	3,368	2,980	3,014	3,008	2,798	3,112	2,933	3,568			31,125
Dane County	2,089	1,874	1,687	1,463	1,544	1,474	1,534	1,695	1,326	1,721			16,407
Commuter	8,039	8,470	7,825	7,563	7,637	7,692	8,269	8,698	8,505	10,005			82,703
<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>363,335</b>	<b>377,692</b>	<b>522,316</b>	<b>638,826</b>			<b>4,862,775</b>
UW routes 80-85	149,851	322,161	281,896	210,120	164,279	67,961	74,392	74,589	183,412	231,077			1,759,738
<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>759,641</b>	<b>779,633</b>	<b>1,176,782</b>	<b>1,432,743</b>			<b>11,128,633</b>
Transfers	72,942	72,578	71,530	67,890	75,299	89,480	91,344	88,935	78,081	79,331			787,410
Non-revenue rides	22,807	18,445	20,917	19,964	24,101	23,434	23,245	24,090	32,217	25,359			234,579
<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>892,658</b>	<b>1,287,080</b>	<b>1,537,433</b>			<b>12,150,622</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>9,326,109</b>	<b>10,613,189</b>	<b>12,150,622</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	74,059	73,196	68,008			680,862
Day passes	3,598	3,567	4,127	3,836	4,249	5,901	6,727	7,732	5,471	5,318			50,526
2 ride passes	-	-	-	-	-	-	-	-	-	-			-
10 ride passes	78,092	70,215	87,793	66,691	72,594	59,074	48,852	54,488	73,189	70,990			681,978
31 day passes	133,180	121,416	151,517	136,740	145,278	147,151	143,065	154,030	151,657	154,412			1,438,446
EZ Rider/Summer Youth passes	189,975	151,918	239,213	183,109	220,301	92,446	26,706	24,614	199,698	220,774			1,548,754
<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>314,923</b>	<b>503,211</b>	<b>519,502</b>			<b>4,400,566</b>
UW ASM	242,812	305,756	304,610	291,511	192,816	168,831	166,852	167,930	290,895	305,149			2,437,162
UW Employees	146,341	146,893	161,652	141,391	124,909	126,077	114,868	125,955	130,249	140,248			1,358,583
MATC	50,021	64,263	72,827	71,623	36,591	21,459	21,905	17,617	72,960	80,352			509,618
City of Madison	10,394	10,478	11,769	9,634	9,724	9,948	9,367	10,925	11,183	10,967			104,389
Edgewood	7,400	7,894	8,323	7,920	4,717	3,157	3,963	5,913	11,076	11,972			72,335
St. Mary's	3,283	3,512	3,903	3,507	3,563	4,016	4,397	4,432	4,163	4,432			39,208
Meriter	2,547	2,453	3,046	2,638	2,706	3,074	2,830	3,002	3,024	2,984			28,304
Dane County	-	-	-	-	-	51	1,046	1,468	1,537	1,853			5,955
Commuter	10,247	10,002	12,694	11,332	12,914	15,583	15,410	16,836	15,902	14,982			135,902
<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>354,078</b>	<b>540,989</b>	<b>572,939</b>			<b>4,691,456</b>
UW routes 80-85	220,478	340,489	281,654	297,510	126,838	71,192	73,154	76,066	313,228	326,352			2,126,961
<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>745,067</b>	<b>1,357,428</b>	<b>1,418,793</b>			<b>11,218,983</b>
Transfers	71,405	61,215	72,636	62,400	67,979	88,617	95,328	89,389	79,012	71,709			759,690
Non-revenue rides	18,034	15,996	20,961	19,180	21,731	21,727	20,423	23,253	25,314	23,928			210,547
<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>857,709</b>	<b>1,461,754</b>	<b>1,514,430</b>			<b>12,189,220</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>	<b>9,213,036</b>	<b>10,674,790</b>	<b>12,189,220</b>			



**Madison Metro Transit**  
**Year to Year Fixed Route Ridership and Revenue Comparison**  
**Through October 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%	1.1%	9.8%	6.3%			3.6%
Day passes	4.8%	14.2%	-2.2%	30.6%	11.0%	-11.7%	-11.4%	-16.2%	10.1%	1.3%			0.8%
2 ride passes													
10 ride passes	-25.2%	16.6%	-34.2%	-20.8%	0.0%	-32.4%	-51.9%	-37.5%	-15.9%	-34.7%			-25.5%
31 day passes	17.5%	34.9%	3.3%	-10.3%	-8.3%	-16.1%	-18.1%	6.4%	-24.6%	30.7%			0.3%
EZ Rider/Summer Youth passes	-10.9%	-4.7%	-4.7%	-4.7%	-4.7%	-8.7%	2.7%	26.7%	0.0%	0.0%			-3.8%
<b>Total cash, ticket &amp; pass revenue</b>	<b>-0.7%</b>	<b>8.9%</b>	<b>-8.0%</b>	<b>-3.4%</b>	<b>0.7%</b>	<b>-2.5%</b>	<b>-13.5%</b>	<b>-5.6%</b>	<b>-2.4%</b>	<b>3.2%</b>			<b>-1.9%</b>
UW ASM	4.7%	4.7%	4.7%	4.7%	4.7%	4.7%	4.7%	4.7%	5.8%	5.8%			4.9%
UW Employees	5.8%	5.8%	5.8%	5.8%	5.8%	5.8%	5.8%	5.8%	4.1%	4.1%			5.5%
MATC	-8.4%	14.8%	-3.8%	5.2%	34.2%	-16.0%	6.8%	50.5%	68.5%	0.8%			10.7%
City of Madison	-7.2%	-3.0%	-17.6%	-2.0%	-0.6%	-14.2%	-3.9%	-13.5%	-20.5%	2.1%			-8.3%
Edgewood	16.8%	57.2%	30.1%	32.8%	59.9%	-10.1%	-25.9%	-20.1%	4.1%	11.3%			17.9%
St. Mary's	-20.2%	-14.5%	-22.7%	-8.7%	-5.0%	-17.7%	-20.7%	-16.4%	-17.9%	-19.4%			-16.6%
Meriter	15.0%	39.3%	10.6%	13.0%	11.4%	-2.1%	-1.1%	3.7%	-3.0%	19.8%			10.0%
Dane County						2773.1%	46.6%	15.5%	-13.7%	21.2%			197.1%
Commuter	-21.5%	-15.3%	-38.4%	-33.3%	-40.9%	-50.6%	-46.3%	-48.3%	-46.5%	-33.3%			-39.2%
<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>3.7%</b>	<b>8.1%</b>	<b>3.2%</b>			<b>4.3%</b>
<b>Total passenger revenue</b>	<b>1.1%</b>	<b>8.1%</b>	<b>-3.0%</b>	<b>0.7%</b>	<b>3.8%</b>	<b>-0.7%</b>	<b>-5.0%</b>	<b>-0.4%</b>	<b>2.6%</b>	<b>3.2%</b>			<b>1.2%</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>0.8%</b>	<b>0.7%</b>	<b>0.9%</b>	<b>1.2%</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%	1.9%	-0.6%	9.1%			0.8%
Day passes	13.0%	26.4%	20.2%	19.9%	24.9%	-4.2%	-13.9%	-3.3%	21.2%	19.7%			9.6%
2 ride passes													
10 ride passes	-7.3%	7.4%	-16.0%	-5.7%	-0.1%	-5.0%	-2.7%	-6.4%	-12.1%	3.5%			-4.8%
31 day passes	5.9%	25.4%	2.9%	5.7%	7.8%	6.0%	6.2%	2.3%	-1.6%	9.7%			6.7%
EZ Rider/Summer Youth passes	-14.4%	29.2%	-9.6%	-10.9%	-4.0%	-5.4%	7.7%	1.2%	-15.6%	4.1%			-3.8%
<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>3.9%</b>	<b>-6.4%</b>	<b>8.3%</b>			<b>2.4%</b>
UW ASM	-6.0%	13.8%	6.1%	-10.2%	19.2%	1.9%	11.1%	9.1%	-0.4%	14.5%			5.5%
UW Employees	0.6%	9.6%	-6.5%	-1.5%	10.2%	-1.3%	12.7%	8.4%	-1.7%	17.6%			4.5%
MATC	-8.4%	14.8%	-3.8%	5.2%	34.2%	-16.0%	-6.8%	50.5%	-6.7%	0.8%			3.6%
City of Madison	-7.2%	-3.0%	-17.6%	-2.0%	-0.6%	-14.2%	-3.9%	-13.5%	-20.5%	2.1%			-8.3%
Edgewood	16.8%	57.2%	30.1%	32.8%	59.9%	-10.0%	-25.9%	-20.1%	4.1%	11.2%			17.9%
St. Mary's	-20.2%	-14.5%	-22.7%	-8.7%	-4.9%	-17.7%	-20.7%	-16.4%	-18.0%	-19.2%			-16.5%
Meriter	15.0%	39.3%	10.6%	13.0%	11.4%	-2.1%	-1.1%	3.7%	-3.0%	19.6%			10.0%
Dane County						2790.2%	46.7%	15.5%	-13.7%	-7.1%			175.5%
Commuter	-21.5%	-15.3%	-38.4%	-33.3%	-40.9%	-50.6%	-46.3%	-48.3%	-46.5%	-33.2%			-39.1%
<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>6.7%</b>	<b>6.7%</b>	<b>-3.5%</b>	<b>11.5%</b>			<b>3.7%</b>
UW routes 80-85	-32.0%	-5.4%	0.1%	-29.4%	29.5%	-4.5%	1.7%	-1.9%	-41.4%	-29.2%			-17.3%
<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>4.6%</b>	<b>-13.3%</b>	<b>1.0%</b>			<b>-0.8%</b>
Transfers	2.2%	18.6%	-1.5%	8.8%	10.8%	1.0%	-4.2%	-0.5%	-1.2%	10.6%			3.6%
Non-revenue rides	26.5%	15.3%	-0.2%	4.1%	10.9%	7.9%	13.8%	3.6%	27.3%	6.0%			11.4%
<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>4.1%</b>	<b>-11.9%</b>	<b>1.5%</b>			<b>-0.3%</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>	<b>1.2%</b>	<b>-0.6%</b>	<b>-0.3%</b>			

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

	Fixed Route		Paratransit	
	2011	2012	2011	2012
Operating Revenue/Operating Cost	27.16%	28.13%	44.93%	43.78%
Passenger Revenue/Passenger Trips	\$ 0.79	\$ 0.80	\$ 1.38	\$ 1.16
Operating Cost/Passenger Trips	\$ 2.90	\$ 2.83	\$ 26.71	\$ 27.80
Operating Cost/Revenue Hours	\$ 111.08	\$ 106.11		
Operating Cost/Platform Hours	\$ 100.27	\$ 95.85		
Operating Cost/Total Miles	\$ 7.55	\$ 7.24		

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

Preventable and Chargeable Accidents for Main Line

Month	2003		2004		YTD	2005		YTD	2006		YTD	2007		YTD	2008		YTD	2009		YTD	2010		YTD	2011		YTD	2012		YTD								
	P	C	P	C		P	C		P	C		P	C		P	C		P	C		P	C		P	C		P	C		P	C	P	C	P	C		
January	0	2	1	8	9	0	7	7	1	4	5	8	3	11	1	11	12	4	5	9	5	14	0	4	4	2	6	2	7	9	1	10	0	7	7	0	7
February	2	2	3	9	21	3	6	16	1	6	12	2	3	16	1	17	30	4	4	17	6	23	2	3	9	7	16	1	4	14	3	17	1	6	14	1	15
March	3	3	3	5	29	3	5	24	1	8	21	3	11	30	1	12	43	1	2	20	8	28	2	3	14	7	21	1	5	20	5	25	1	7	22	1	23
April	2	2	0	4	33	4	8	36	0	4	25	2	10	42	0	10	53	0	3	23	10	33	1	7	22	8	30	0	4	24	7	31	0	5	27	1	28
May	2	0	2	2	37	0	1	37	1	10	36	3	10	55	1	7	61	0	8	31	10	41	1	4	27	8	35	1	9	34	8	42	0	4	31	1	32
June	0	3	1	5	43	3	5	45	1	6	43	2	7	64	2	8	71	2	5	38	11	49	1	5	33	8	41	0	6	40	8	48	1	4	36	1	37
July	1	7	1	5	49	1	5	51	0	5	48	1	10	75	1	5	77	1	3	42	13	55	1	2	36	8	44	0	3	43	9	52	0	2	38	1	39
August	0	0	0	8	57	0	5	56	0	10	58	0	7	82	1	7	85	3	1	46	13	59	0	8	44	8	52	0	3	46	11	57	0	1	39	2	41
September	1	8	2	14	73	0	3	59	2	12	72	2	13	97	2	4	91	0	5	51	16	67	1	5	50	9	59	1	13	60	15	75	0	4	43	2	45
October	1	10	0	9	82	3	5	67	1	13	86	1	8	106	0	5	96	1	5	57	17	74	0	7	57	9	66	0	3	63	16	79	1	7	51	2	53
November	4	2	0	8	90	1	5	73	4	4	94	1	7	114	1	5	102	0	5	62	20	82	0	6	63	10	73	2	5	70	16	86	0	3	54	4	58
December	2	8	0	8	98	3	9	85	2	6	102	0	11	125	1	1	104	3	0	65	21	86	0	4	67	13	80	0	7	77	16	93					
Totals	18	47	13	85	98	21	64	85	14	88	102	25	100	125	12	92	104	19	46	65	21	86	9	58	67	13	80	8	69	77	16	93	4	50	54	4	58
Annual Totals		65			98			85			102			125			104					86					80						93				
Accidents Per 100,000 Miles		1.20			1.78			1.60			2.14			2.31			1.92					1.19					1.19						1.39				

\* Para Transit Miles added to total mileage.