

**FIXED ROUTE**  
**Operating Statistics For Periods Ending 12/31/2011 & 12/31/2012**

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>			
481,951	<b>414,836</b>	(67,115)	Total (Vehicle) Miles	5,635,041	<b>5,644,577</b>	9,536
32,830	<b>30,010</b>	(2,820)	Revenue Hours	383,106	<b>385,829</b>	2,722
36,417	<b>33,116</b>	(3,301)	Total (Vehicle) Hours	424,653	<b>427,442</b>	2,789
			<b>Ridership</b>			
1,186,803	<b>972,087</b>	(214,716)	Revenue Passengers	13,798,395	<b>13,415,656</b>	(382,739)
66,040	<b>63,234</b>	(2,806)	Transfers	891,731	<b>924,115</b>	32,384
<u>22,109</u>	<u>22,184</u>	<u>75</u>	Non-Revenue Rides	<u>233,844</u>	<u>252,443</u>	<u>18,599</u>
1,274,952	<b>1,057,505</b>	(217,447)	Total Passengers	14,923,970	<b>14,592,214</b>	(331,756)
			<b>Service Quality</b>			
2,710	<b>2,247</b>	(463)	Trips using Lifts	34,853	<b>36,260</b>	1,407
21	<b>8</b>	(13)	Passenger Accidents	138	<b>128</b>	(10)
			<b>Vehicle Accidents</b>			
7	<b>3</b>	(4)	Chargeable	69	<b>53</b>	(16)
7	<b>8</b>	1	Non-chargeable	87	<b>73</b>	(14)
<u>0</u>	<u>0</u>	<u>0</u>	Preventable	<u>8</u>	<u>4</u>	<u>(4)</u>
14	<b>11</b>	(3)	Total Vehicle Accidents	164	<b>130</b>	(34)
			<b>Fleet/Maintenance</b>			
75	<b>68</b>	(7)	Road Calls	889	<b>818</b>	(71)
80	<b>69</b>	(11)	Actual Inspections	939	<b>941</b>	2
80	<b>69</b>	(11)	Scheduled Inspections	939	<b>939</b>	0

**ROUTE PRODUCTIVITY COMPARISON--YEAR TO DATE--December 2012 vs. December 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)	2,021,497	1,737,917	-14.0%	109.37	89.67	-18.0%		<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 WTP and Prairie Town Center. <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> <p><b>NOTE: No Metro service on December 20-21, 2012 due to blizzard.</b></p>
E, L, M, W SUPPLEMENTARY SCHOOL SERVICE	1,040,157	1,071,128	3.0%	68.75	68.26	-0.7%		
84 EAGLE HEIGHTS EXPRESS (began operating August 25, 2008)	38,915	34,603	-11.1%	68.70	61.55	-10.4%		
28 NTP-WTP COMMUTER	368,890	391,824	6.2%	59.62	60.73	1.9%		
85 UW CAMPUS-PARK ST CIRCULATOR (ended operating on August 25, 2012)	330,390	158,385	-52.1%	70.41	59.22	-15.9%		
2 WTP-NTP	1,355,029	1,387,306	2.4%	50.96	51.36	0.8%		
71 MIDDLETON-CAPITOL SQUARE VIA MARSHALL PARK COMMUTER	96,296	98,157	1.9%	49.63	50.99	2.7%		
67 WTP-WEST TOWNE	317,095	322,967	1.9%	47.73	49.49	3.7%		
50 WTP-SCHROEDER-RAYMOND LOOP	182,787	192,774	5.5%	43.27	45.70	5.6%		
4 NTP-STP	787,195	779,308	-1.0%	41.41	41.46	0.1%		
9 ETP - UW CAMPUS (peak hour trips on 9 began Aug. 24, 2009)	206,564	207,144	0.3%	41.55	40.92	-1.5%		
81-82 UW LATE NITE CIRCULATORS	259,811	174,279	-32.9%	50.69	40.90	-19.3%		
72 MIDDLETON-CAPITOL SQUARE VIA BRANCH COMMUTER	147,029	149,397	1.6%	38.06	38.98	2.4%		
40 STP - ARBOR HILLS LOOP	191,597	186,385	-2.7%	38.58	37.62	-2.5%		
22 MENDOTA LOOP	272,474	251,032	-7.9%	40.51	37.62	-7.1%		
5 ETP-STP	521,992	522,308	0.1%	36.42	36.66	0.6%		
38 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	304,354	315,150	3.5%	36.32	36.59	0.7%		
18 STP-WTP	448,120	471,919	5.3%	34.43	36.51	6.1%		
57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	133,414	130,754	-2.0%	36.37	36.32	-0.1%		
6 CITY VIEW DR-WTP	1,221,882	1,207,722	-1.2%	36.70	36.13	-1.5%		
17 ETP-NTP	131,538	133,757	1.7%	35.03	35.91	2.5%		
16 STP - ETP	417,058	430,029	3.1%	34.19	35.13	2.7%		
3 WTP-ETP	587,128	599,932	2.2%	34.10	35.11	2.9%		
55 VERONA- WTP COMMUTER	46,486	48,722	4.8%	33.57	34.55	2.9%		
15 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE	547,621	543,803	-0.7%	34.96	34.41	-1.6%		
44 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	101,101	90,760	-10.2%	35.85	33.71	-6.0%		
51 WTP-MUIR FIELD LOOP	87,429	86,919	-0.6%	33.01	33.03	0.1%		
30 ETP-EAST TOWNE	250,113	261,814	4.7%	30.92	32.42	4.8%		
11 WTP-DUTCH MILL-CAP SQUARE	92,602	92,944	0.4%	31.09	31.45	1.2%		
14 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE	416,085	408,768	-1.8%	31.30	30.11	-3.8%		
56 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	130,038	133,184	2.4%	28.96	29.90	3.2%		
63 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	41,400	43,221	4.4%	28.27	28.72	1.6%		
21 LAKEVIEW LOOP	160,379	172,135	7.3%	25.80	27.90	8.1%		
29 SHERMAN COMMUTER ("School day" trip discontinued October 4, 2008)	22,839	21,520	-5.8%	28.68	27.24	-5.0%		
27 NTP - UW CAMPUS COMMUTER	47,828	49,800	4.1%	25.72	26.99	5.0%		
7 WTP-ETP (Weekends & Holidays Only)	140,480	155,799	10.9%	24.17	26.26	8.6%		
1 CAP SQUARE - UW	25,226	25,066	-0.6%	25.67	25.71	0.2%		
47 ARBOR HILLS COMMUTER	83,366	81,985	-1.7%	25.61	25.38	-0.9%		
58 GREENTREE COMMUTER	67,831	74,053	9.2%	22.62	24.89	10.0%		
70 MIDDLETON-CAPITOL SQUARE	153,088	161,636	5.6%	23.02	24.50	6.4%		
8 CAP SQUARE-SPRING HARBOR (Weekends & Holidays Only)	36,129	41,012	13.5%	21.50	23.91	11.2%		
10 SCHENK/ATWOOD - UW CAMPUS (began August 24, 2009)	78,501	90,486	15.3%	19.62	22.79	16.2%	x	
75 VERONA-CAPITOL SQUARE COMMUTER (began operating March 26, 2012)	-	25,336	NA	NA	22.29	NA	x	
12 WTP-DUTCH MILL-CAP SQUARE	49,403	50,732	2.7%	21.47	22.23	3.5%	x	
19 RED ARROW TR-CAP SQUARE	170,592	159,590	-6.4%	22.82	21.83	-4.3%	x	
32 ACEWOOD-THOMPSON LOOP	44,641	46,095	3.3%	21.10	21.71	2.9%	x	
73 WTP-OLD SAUK TRAILS	134,519	148,443	10.4%	18.56	20.65	11.2%	x	
13 STP-CAP SQUARE	150,373	153,116	1.8%	19.36	19.76	2.0%	x	
34 ETP-MATC (peak service on 34 began Aug. 24, 2009)	33,749	32,198	-4.6%	18.35	17.64	-3.8%	x	
37 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	85,184	78,749	-7.6%	18.53	16.63	-10.3%	x	
25 AMERICAN CENTER COMMUTER	13,144	12,073	-8.1%	17.92	16.60	-7.4%	x	
20 NTP-EAST TOWNE	152,581	168,587	10.5%	14.25	15.75	10.5%	x	
74 MIDDLETON LOOP	24,118	25,734	6.7%	12.97	13.95	7.6%	x	
52 WTP-FITCHBURG	40,611	38,464	-5.3%	14.51	13.85	-4.5%	x	
39 ETP - DAIRY DRIVE	33,173	27,972	-15.7%	15.86	13.48	-15.0%	x	
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	11,090	10,998	-0.8%	12.17	11.64	-4.3%	x	
48 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	13,189	12,542	-4.9%	11.79	11.30	-4.1%	x	
36 CITY VIEW LOOP (Began Oct. 5, 2008; formerly part of Route 6)	27,663	31,809	15.0%	9.45	10.89	15.2%	x	
59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009)	11,134	12,454	11.9%	6.64	7.28	9.6%	x	
33 HIESTAND LOOP	3,592	4,154	15.6%	5.96	6.95	16.6%	x	
26 AMERICAN CENTER LOOP (Began Oct. 5, 2008)	2,873	3,608	25.6%	5.16	6.53	26.6%	x	
68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	11,648	11,346	-2.6%	6.80	6.49	-4.5%	x	
UNKNOWN ROUTE & ROAD BUS *	939	410	-56.3%	NA	NA	NA		
<b>SYSTEM TOTAL</b>	<b>14,923,970</b>	<b>14,592,214</b>	<b>-2.2%</b>	<b>38.96</b>	<b>38.07</b>	<b>-2.3%</b>	<b>22.84</b>	
<b>TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-85)</b>	<b>12,273,357</b>	<b>12,487,030</b>	<b>1.7%</b>	<b>34.65</b>	<b>35.04</b>	<b>1.1%</b>	<b>21.02</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 - December 2012

ROUTE	RIDERSHIP			Passengers/rev. hour	
	2011	2012	% change	2011	2012
1 CAP SQUARE - UW	25,226	25,066	-0.6%	25.67	25.71
2 WTP-NTP	1,355,029	1,387,306	2.4%	50.96	51.36
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12 WTP-DUTCH MILL-CAP SQUARE	49,403	50,732	2.7%	21.47	22.23
13 STP-CAP SQUARE	150,373	153,116	1.8%	19.36	19.76
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48 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	13,189	12,542	-4.9%	11.79	11.30
50 WTP-SCHROEDER-RAYMOND LOOP	182,787	192,774	5.5%	43.27	45.70
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55 VERONA- WTP COMMUTER	46,486	48,722	4.8%	33.57	34.55
56 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	130,038	133,184	2.4%	28.96	29.90
57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	133,414	130,754	-2.0%	36.37	36.32
58 GREENTREE COMMUTER	67,831	74,053	9.2%	22.62	24.89
59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009)	11,134	12,454	11.9%	6.64	7.28
63 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	41,400	43,221	4.4%	28.27	28.72
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68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	11,648	11,346	-2.6%	6.80	6.49
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74 MIDDLETON LOOP	24,118	25,734	6.7%	12.97	13.95
75 VERONA-CAPITOL SQUARE COMMUTER (began operating March 26, 2012)	-	25,336	NA	NA	22.29
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	11,090	10,998	-0.8%	12.17	11.64
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<b>SYSTEM TOTAL</b>	<b>14,923,970</b>	<b>14,592,214</b>	<b>-2.2%</b>	<b>38.96</b>	<b>38.07</b>
<b>TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-85)</b>	<b>12,273,357</b>	<b>12,487,030</b>	<b>1.7%</b>	<b>34.65</b>	<b>35.04</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.

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**ParaTransit**  
**Operating Statistics For Periods Ending 12/31/2011 & 12/31/2012**

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>			
1,112	1,051	(61)	No. of Clients riding the System	1,765	1,670	(95)
			<i>Ridership</i>			
4,499	3,032	(1,467)	Directly Operated Service	54,137	49,696	(4,441)
<u>16,778</u>	<u>14,427</u>	(2,351)	ADA Contracted Services	<u>214,805</u>	<u>210,249</u>	(4,556)
21,277	17,459	(3,818)	Total ADA Ridership	268,942	259,945	(8,997)
388	330	(58)	Total No-shows	5,731	3,430	(2,301)
			<b>Service Quality Data</b>			
3	0	(3)	Passenger Accidents	16	17	1
			<b>Vehicle Accidents:</b>			
1	0	(1)	Chargeable	6	0	(6)
0	0	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>
1	0	(1)	Total Vehicle Accidents	15	4	(11)
			<b>Fleet/Maintenance Data</b>			
5	1	(4)	Road Calls	47	51	4
10	7	(3)	Actual Inspections	124	114	(10)
10	7	(3)	Scheduled Inspections	125	110	(15)

**Paratransit Performance Indicators**  
**December, 2012**

<b>Operations</b>	<b>Metro Plus</b>			
	<b>Dec, 2011</b>	<b>Dec, 2012</b>	<b>YTD 2011</b>	<b>YTD 2012</b>
Total Trips	21,277	17,459	268,942	259,945
Rides Cancelled	3,671	5,069	42,657	38,696
Cancellation Rate	17.3%	29.0%	15.9%	14.9%
No Shows	388	330	5,731	3,430
No Shows/Rides Provided	1.8%	1.9%	2.1%	1.3%
Number of Clients Provided Service	1,112	1,051	1,765	1,670
Average Trips/Client	19.1	16.6	152.4	155.7
DDS Trips	12,958	11,149	165,122	165,845
Subscription Trips	11,863	9,862	157,622	151,801
DDS Subscription Trips	7,879	6,916	103,123	104,488
D2D Trips	14,605	12,008	187,149	178,562
Lv Attended Trips	6,397	5,273	81,216	80,440
Maintenance Inspections Conducted/Scheduled	100.0%	100.0%	99.2%	103.6%

<b>Number of Trips by Provider YTD</b>	Metro Direct	AbbyVans	Trans. Sol.	Badger Bus	Total
Ambulatory	32,705	44,456	46,299	63,007	186,467
Non-Ambulatory	16,991	2,232	10,395	43,860	73,478
Percentage	19.12%	17.96%	21.81%	41.11%	100.00%

<b>Customer Service YTD</b>	Metro Direct	AbbyVans	Trans. Sol.	Badger Bus	Total
Rides Provided	49,696	46,688	56,694	106,867	259,945
Customer Complaints	126	142	115	163	546
Customer Compliments	17	9	8	3	37
Customer Suggestions	13	2	1	9	25
Complaints/1000 passenger trips - 2011	3.49	5.22	1.34	0.92	2.29
Complaints/1000 passenger trips - 2012	2.54	3.04	2.03	1.53	2.10
Late Service Reports (1)	54	210	245	305	814
Late Service Reports/1000 passenger trips - 2011	0.92	7.45	2.78	1.70	2.79
Late Service Reports/1000 passenger trips - 2012	1.09	4.50	4.32	2.85	3.13

<b>On-Time Performance</b>	Metro Direct	AbbyVans	Transit Sol.	Badger Bus
December, 2012	91%	93%	95%	95%
YTD - 2011	89%	94%	95%	95%
YTD - 2012	91%	96%	95%	95%

<b>ADA Certifications, December 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	1,679	348	265	42	12,557
Category 2	22	0	0	0	0
Category 2/3	64	4	0	0	31
Category 3	2,851	352	75	11	4,837
<b>Total</b>	4,616				17,425

Monthly New Certification	29
Monthly Denied Applications	0

Fixed Route Trips Using Lift (YTD) 36,260

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

**Madison Metro Transit**  
**Year to Year Fixed Route Ridership and Revenue Comparison**  
**Through December 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	\$ 119,050	\$ 111,005	\$ 1,482,583
Day passes	\$ 7,082	\$ 7,530	\$ 6,917	\$ 8,442	\$ 8,732	\$ 8,129	\$ 9,419	\$ 10,405	\$ 9,658	\$ 10,370	\$ 7,098	\$ 7,032	\$ 100,812
2 ride passes	\$ 25,860	\$ 9,580	\$ 14,505	\$ 11,060	\$ 8,880	\$ 64,680	\$ 11,940	\$ 9,150	\$ 22,105	\$ 16,745	\$ 12,892	\$ 10,390	\$ 217,787
10 ride passes	\$ 111,255	\$ 89,735	\$ 85,650	\$ 79,475	\$ 91,380	\$ 101,275	\$ 53,630	\$ 62,485	\$ 90,000	\$ 79,340	\$ 77,045	\$ 87,520	\$ 1,008,790
31 day passes	\$ 122,348	\$ 128,755	\$ 122,092	\$ 98,285	\$ 94,380	\$ 107,938	\$ 93,692	\$ 105,022	\$ 97,570	\$ 148,363	\$ 105,517	\$ 121,138	\$ 1,345,100
EZ Rider/Summer Youth passes	\$ 98,889	\$ 165,556	\$ 156,667	\$ 165,556	\$ 165,555	\$ 56,928	\$ 10,465	\$ 11,635	\$ 192,222	\$ 192,222	\$ 192,222	\$ 191,793	\$ 1,599,710
<b>Total cash, ticket &amp; pass revenue</b>	<b>\$ 481,796</b>	<b>\$ 520,013</b>	<b>\$ 499,142</b>	<b>\$ 479,531</b>	<b>\$ 489,198</b>	<b>\$ 459,773</b>	<b>\$ 307,954</b>	<b>\$ 337,735</b>	<b>\$ 550,595</b>	<b>\$ 586,344</b>	<b>\$ 513,824</b>	<b>\$ 528,878</b>	<b>\$ 5,754,782</b>
UW ASM	\$ 256,804	\$ 256,804	\$ 256,804	\$ 256,804	\$ 256,804	\$ 256,804	\$ 256,804	\$ 256,804	\$ 271,643	\$ 271,644	\$ 271,644	\$ 271,643	\$ 3,141,004
UW Employees	\$ 144,798	\$ 144,798	\$ 144,798	\$ 144,798	\$ 144,798	\$ 144,798	\$ 144,798	\$ 144,798	\$ 150,772	\$ 150,772	\$ 150,772	\$ 150,771	\$ 1,761,471
MATC	\$ 52,705	\$ 84,875	\$ 80,540	\$ 86,684	\$ 56,483	\$ 20,720	\$ 23,467	\$ 30,484	\$ 78,248	\$ 93,174	\$ 80,564	\$ 58,714	\$ 746,657
City of Madison	\$ 11,096	\$ 11,685	\$ 11,152	\$ 10,861	\$ 11,115	\$ 9,820	\$ 10,357	\$ 10,870	\$ 10,221	\$ 12,871	\$ 11,148	\$ 9,237	\$ 130,432
Edgewood	\$ 9,942	\$ 14,273	\$ 12,451	\$ 12,097	\$ 8,672	\$ 3,266	\$ 3,378	\$ 5,435	\$ 13,259	\$ 15,310	\$ 12,027	\$ 8,014	\$ 118,123
St. Mary's	\$ 3,012	\$ 3,455	\$ 3,471	\$ 3,683	\$ 3,895	\$ 3,802	\$ 4,009	\$ 4,263	\$ 3,928	\$ 4,117	\$ 3,711	\$ 2,615	\$ 43,960
Meriter	\$ 3,367	\$ 3,928	\$ 3,873	\$ 3,427	\$ 3,466	\$ 3,459	\$ 3,218	\$ 3,579	\$ 3,373	\$ 4,103	\$ 3,388	\$ 1,964	\$ 41,146
Dane County	\$ 2,402	\$ 2,155	\$ 1,940	\$ 1,682	\$ 1,776	\$ 1,695	\$ 1,764	\$ 1,949	\$ 1,525	\$ 1,980	\$ 2,018	\$ 1,699	\$ 22,586
Commuter	\$ 9,245	\$ 9,741	\$ 8,999	\$ 8,697	\$ 8,783	\$ 8,846	\$ 9,509	\$ 10,003	\$ 9,783	\$ 11,507	\$ 10,566	\$ 8,847	\$ 114,525
<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>\$ 545,838</b>	<b>\$ 513,504</b>	<b>\$ 6,119,904</b>
<b>Total passenger revenue</b>	<b>\$ 975,167</b>	<b>\$ 1,051,725</b>	<b>\$ 1,023,169</b>	<b>\$ 1,008,264</b>	<b>\$ 984,989</b>	<b>\$ 912,982</b>	<b>\$ 765,257</b>	<b>\$ 805,920</b>	<b>\$ 1,093,347</b>	<b>\$ 1,151,822</b>	<b>\$ 1,059,662</b>	<b>\$ 1,042,382</b>	<b>\$ 11,874,686</b>
<b>Cumulative YTD passenger revenue</b>	<b>\$ 975,167</b>	<b>\$ 2,026,892</b>	<b>\$ 3,050,061</b>	<b>\$ 4,058,325</b>	<b>\$ 5,043,314</b>	<b>\$ 5,956,296</b>	<b>\$ 6,721,553</b>	<b>\$ 7,527,473</b>	<b>\$ 8,620,820</b>	<b>\$ 9,772,642</b>	<b>\$ 10,832,304</b>	<b>\$ 11,874,686</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	\$ 110,081	\$ 107,888	\$ 1,427,167
Day passes	\$ 6,756	\$ 6,596	\$ 7,075	\$ 6,462	\$ 7,866	\$ 9,201	\$ 10,631	\$ 12,411	\$ 8,775	\$ 10,239	\$ 7,561	\$ 6,878	\$ 100,451
2 ride passes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 950	\$ 11,845	\$ 12,795
10 ride passes	\$ 148,710	\$ 76,940	\$ 130,155	\$ 100,335	\$ 91,365	\$ 149,710	\$ 100,980	\$ 99,910	\$ 107,040	\$ 120,065	\$ 79,975	\$ 85,570	\$ 1,290,755
31 day passes	\$ 104,116	\$ 95,480	\$ 118,167	\$ 109,615	\$ 102,933	\$ 128,672	\$ 112,805	\$ 98,670	\$ 129,387	\$ 113,548	\$ 118,800	\$ 97,350	\$ 1,329,543
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	\$ 190,000	\$ 150,880	\$ 1,600,323
<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>\$ 507,367</b>	<b>\$ 460,411</b>	<b>\$ 5,761,034</b>
UW ASM	\$ 245,290	\$ 245,290	\$ 245,290	\$ 245,290	\$ 245,290	\$ 245,290	\$ 245,290	\$ 245,291	\$ 256,804	\$ 256,804	\$ 256,804	\$ 256,804	\$ 2,989,539
UW Employees	\$ 136,825	\$ 136,825	\$ 136,825	\$ 136,825	\$ 136,825	\$ 136,824	\$ 136,825	\$ 136,825	\$ 144,798	\$ 144,798	\$ 144,798	\$ 149,714	\$ 1,678,705
MATC	\$ 57,524	\$ 73,902	\$ 83,751	\$ 82,367	\$ 42,080	\$ 24,678	\$ 25,191	\$ 20,259	\$ 46,435	\$ 92,428	\$ 88,752	\$ 79,840	\$ 717,207
City of Madison	\$ 11,953	\$ 12,050	\$ 13,534	\$ 11,079	\$ 11,183	\$ 11,440	\$ 10,772	\$ 12,564	\$ 12,860	\$ 12,612	\$ 12,460	\$ 12,579	\$ 145,086
Edgewood	\$ 8,510	\$ 9,078	\$ 9,571	\$ 9,108	\$ 5,425	\$ 3,631	\$ 4,557	\$ 6,800	\$ 12,737	\$ 13,753	\$ 13,341	\$ 9,887	\$ 106,398
St. Mary's	\$ 3,775	\$ 4,039	\$ 4,488	\$ 4,033	\$ 4,098	\$ 4,618	\$ 5,057	\$ 5,097	\$ 4,787	\$ 5,111	\$ 4,930	\$ 4,938	\$ 54,971
Meriter	\$ 2,929	\$ 2,821	\$ 3,503	\$ 3,034	\$ 3,112	\$ 3,535	\$ 3,254	\$ 3,452	\$ 3,478	\$ 3,426	\$ 3,432	\$ 2,792	\$ 38,768
Dane County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59	\$ 1,203	\$ 1,688	\$ 1,767	\$ 1,633	\$ 1,887	\$ 2,131	\$ 10,368
Commuter	\$ 11,784	\$ 11,502	\$ 14,598	\$ 13,032	\$ 14,851	\$ 17,921	\$ 17,722	\$ 19,361	\$ 18,287	\$ 17,251	\$ 17,565	\$ 14,145	\$ 188,019
<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>\$ 543,969</b>	<b>\$ 532,830</b>	<b>\$ 5,929,061</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>\$ 1,051,336</b>	<b>\$ 993,241</b>	<b>\$ 11,690,095</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>	<b>\$ 10,696,854</b>	<b>\$ 11,690,095</b>	

**Madison Metro Transit**  
**Year to Year Fixed Route Ridership and Revenue Comparison**  
**Through December 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	68,842	56,423	811,302
Day passes	4,067	4,508	4,961	4,599	5,305	5,656	5,789	7,477	6,630	6,366	5,373	4,054	64,785
2 ride passes	3,185	4,636	6,210	5,594	6,576	13,326	21,713	10,883	9,640	9,581	8,806	7,461	107,611
10 ride passes	72,398	75,429	73,748	62,891	72,541	56,121	47,513	50,997	64,316	73,485	68,973	56,724	775,136
31 day passes	141,044	152,218	155,961	144,519	156,671	156,008	151,988	157,605	149,282	169,418	154,986	134,466	1,824,166
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	205,876	155,994	1,851,098
<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>512,856</b>	<b>415,122</b>	<b>5,434,098</b>
UW ASM	228,254	347,822	323,205	261,839	229,875	172,068	185,428	183,241	289,620	349,463	314,732	222,026	3,107,573
UW Employees	147,261	161,025	151,108	139,336	137,607	124,481	129,471	136,553	128,057	164,963	149,141	113,755	1,682,758
MATC	45,830	73,804	70,035	75,377	49,116	18,017	20,406	26,508	68,042	81,021	70,056	51,055	649,267
City of Madison	9,649	10,161	9,697	9,444	9,665	8,539	9,006	9,452	8,888	11,192	9,694	8,032	113,419
Edgewood	8,645	12,411	10,827	10,519	7,541	2,840	2,937	4,726	11,530	13,313	10,459	6,968	102,716
St. Mary's	2,619	3,004	3,018	3,203	3,387	3,306	3,486	3,707	3,415	3,580	3,227	2,274	38,226
Meriter	2,928	3,416	3,368	2,980	3,014	3,008	2,798	3,112	2,933	3,568	2,946	1,708	35,779
Dane County	2,089	1,874	1,687	1,463	1,544	1,474	1,534	1,695	1,326	1,721	1,755	1,477	19,639
Commuter	8,039	8,470	7,825	7,563	7,637	7,692	8,269	8,698	8,505	10,005	9,188	7,693	99,584
<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>571,198</b>	<b>414,988</b>	<b>5,848,961</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	204,688	140,769	2,105,195
<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>1,288,742</b>	<b>970,879</b>	<b>13,388,254</b>
Transfers	72,942	72,578	71,530	67,890	75,299	89,480	91,344	88,935	78,081	79,331	74,023	63,243	924,676
Non-revenue rides	22,807	18,445	20,917	19,964	24,101	23,434	23,245	24,090	32,217	25,359	22,195	23,383	280,157
<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>1,384,960</b>	<b>1,057,505</b>	<b>14,593,087</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>13,535,582</b>	<b>14,593,087</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	61,200	58,653	800,715
Day passes	3,598	3,567	4,127	3,836	4,249	5,901	6,727	7,732	5,471	5,318	4,322	3,522	58,370
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	70,046	68,135	820,159
31 day passes	133,180	121,416	151,517	136,740	145,278	147,151	143,065	154,030	151,657	154,412	144,664	139,042	1,722,152
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	209,788	198,112	1,956,654
<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>490,020</b>	<b>467,464</b>	<b>5,358,050</b>
UW ASM	242,812	305,756	304,610	291,511	192,816	168,831	166,852	167,930	290,895	305,149	309,361	257,639	3,004,162
UW Employees	146,341	146,893	161,652	141,391	124,909	126,077	114,868	125,955	130,249	140,248	142,251	133,374	1,634,208
MATC	50,021	64,263	72,827	71,623	36,591	21,459	21,905	17,617	72,960	80,352	77,176	69,426	656,220
City of Madison	10,394	10,478	11,769	9,634	9,724	9,948	9,367	10,925	11,183	10,967	10,835	10,938	126,162
Edgewood	7,400	7,894	8,323	7,920	4,717	3,157	3,963	5,913	11,076	11,972	11,601	8,597	92,533
St. Mary's	3,283	3,512	3,903	3,507	3,563	4,016	4,397	4,432	4,163	4,432	4,287	4,294	47,789
Meriter	2,547	2,453	3,046	2,638	2,706	3,074	2,830	3,002	3,024	2,984	2,984	2,428	33,716
Dane County	-	-	-	-	-	51	1,046	1,468	1,537	1,853	1,641	1,853	9,449
Commuter	10,247	10,002	12,694	11,332	12,914	15,583	15,410	16,836	15,902	14,982	15,274	12,300	163,476
<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>575,410</b>	<b>500,849</b>	<b>5,767,715</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	308,395	216,843	2,652,199
<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>1,373,825</b>	<b>1,185,156</b>	<b>13,777,964</b>
Transfers	71,405	61,215	72,636	62,400	67,979	88,617	95,328	89,389	79,012	71,709	65,960	66,058	891,708
Non-revenue rides	18,034	15,996	20,961	19,180	21,731	21,727	20,423	23,253	25,314	23,928	20,012	23,738	254,297
<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>1,459,797</b>	<b>1,274,952</b>	<b>14,923,969</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>	<b>13,649,017</b>	<b>14,923,969</b>	

**Madison Metro Transit**  
**Year to Year Fixed Route Ridership and Revenue Comparison**  
**Through December 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%	8.1%	2.9%	3.9%
Day passes	4.8%	14.2%	-2.2%	30.6%	11.0%	-11.7%	-11.4%	-16.2%	10.1%	1.3%	-6.1%	2.2%	0.4%
2 ride passes											1257.1%	-12.3%	1602.1%
10 ride passes	-25.2%	16.6%	-34.2%	-20.8%	0.0%	-32.4%	-46.9%	-37.5%	-15.9%	-33.9%	-3.7%	2.3%	-21.8%
31 day passes	17.5%	34.9%	3.3%	-10.3%	-8.3%	-16.1%	-16.9%	6.4%	-24.6%	30.7%	-11.2%	24.4%	1.2%
EZ Rider/Summer Youth passes	-20.6%	-3.2%	-8.4%	-3.2%	-3.2%	10.5%	5.1%	26.7%	1.2%	1.2%	1.2%	27.1%	0.0%
<b>Total cash, ticket &amp; pass revenue</b>	<b>-3.2%</b>	<b>9.5%</b>	<b>-9.2%</b>	<b>-2.9%</b>	<b>1.3%</b>	<b>-0.3%</b>	<b>-11.6%</b>	<b>-5.6%</b>	<b>-2.0%</b>	<b>3.8%</b>	<b>1.3%</b>	<b>14.9%</b>	<b>-0.1%</b>
UW ASM	4.7%	4.7%	4.7%	4.7%	4.7%	4.7%	4.7%	4.7%	5.8%	5.8%	5.8%	5.8%	5.1%
UW Employees	5.8%	5.8%	5.8%	5.8%	5.8%	5.8%	5.8%	5.8%	4.1%	4.1%	4.1%	0.7%	4.9%
MATC	-8.4%	14.8%	-3.8%	5.2%	34.2%	-16.0%	6.8%	50.5%	68.5%	0.8%	-9.2%	-26.5%	4.1%
City of Madison	-7.2%	-3.0%	-17.6%	-2.0%	-0.6%	-14.2%	-3.9%	-13.5%	-20.5%	2.1%	-10.5%	-26.6%	-10.1%
Edgewood	16.8%	57.2%	30.1%	32.8%	59.9%	-10.1%	-25.9%	-20.1%	4.1%	11.3%	-9.8%	-18.9%	11.0%
St. Mary's	-20.2%	-14.5%	-22.7%	-8.7%	-5.0%	-17.7%	-20.7%	-16.4%	-17.9%	-19.4%	-24.7%	-47.0%	-20.0%
Meriter	15.0%	39.3%	10.6%	13.0%	11.4%	-2.1%	-1.1%	3.7%	-3.0%	19.8%	-1.3%	-29.7%	6.1%
Dane County						2773.1%	46.6%	15.5%	-13.7%	21.2%	6.9%	-20.3%	117.8%
Commuter	-21.5%	-15.3%	-38.4%	-33.3%	-40.9%	-50.6%	-46.3%	-48.3%	-46.5%	-33.3%	-39.8%	-37.5%	-39.1%
<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>3.7%</b>	<b>8.1%</b>	<b>3.2%</b>	<b>0.3%</b>	<b>-3.6%</b>	<b>3.2%</b>
<b>Total passenger revenue</b>	<b>-0.1%</b>	<b>8.4%</b>	<b>-3.6%</b>	<b>1.0%</b>	<b>4.1%</b>	<b>0.4%</b>	<b>-4.1%</b>	<b>-0.4%</b>	<b>2.8%</b>	<b>3.5%</b>	<b>0.8%</b>	<b>4.9%</b>	<b>1.6%</b>
<b>Cumulative YTD passenger revenue</b>	<b>-0.1%</b>	<b>4.1%</b>	<b>1.4%</b>	<b>1.3%</b>	<b>1.8%</b>	<b>1.6%</b>	<b>0.9%</b>	<b>0.8%</b>	<b>1.0%</b>	<b>1.3%</b>	<b>1.3%</b>	<b>1.6%</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%	1.9%	-0.6%	9.1%	12.5%	-3.8%	1.3%
Day passes	13.0%	26.4%	20.2%	19.9%	24.9%	-4.2%	-13.9%	-3.3%	21.2%	19.7%	24.3%	15.1%	11.0%
2 ride passes											#DIV/0!	#DIV/0!	#DIV/0!
10 ride passes	-7.3%	7.4%	-16.0%	-5.7%	-0.1%	-5.0%	-2.7%	-6.4%	-12.1%	3.5%	-1.5%	-16.7%	-5.5%
31 day passes	5.9%	25.4%	2.9%	5.7%	7.8%	6.0%	6.2%	2.3%	-1.6%	9.7%	7.1%	-3.3%	5.9%
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%	-1.9%	-21.3%	-5.4%
<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>3.9%</b>	<b>-6.4%</b>	<b>8.3%</b>	<b>4.7%</b>	<b>-11.2%</b>	<b>1.4%</b>
UW ASM	-6.0%	13.8%	6.1%	-10.2%	19.2%	1.9%	11.1%	9.1%	-0.4%	14.5%	1.7%	-13.8%	3.4%
UW Employees	0.6%	9.6%	-6.5%	-1.5%	10.2%	-1.3%	12.7%	8.4%	-1.7%	17.6%	4.8%	-14.7%	3.0%
MATC	-8.4%	14.8%	-3.8%	5.2%	34.2%	-16.0%	-6.8%	50.5%	-6.7%	0.8%	-9.2%	-26.5%	-1.1%
City of Madison	-7.2%	-3.0%	-17.6%	-2.0%	-0.6%	-14.2%	-3.9%	-13.5%	-20.5%	2.1%	-10.5%	-26.6%	-10.1%
Edgewood	16.8%	57.2%	30.1%	32.8%	59.9%	-10.0%	-25.9%	-20.1%	4.1%	11.2%	-9.8%	-18.9%	11.0%
St. Mary's	-20.2%	-14.5%	-22.7%	-8.7%	-4.9%	-17.7%	-20.7%	-16.4%	-18.0%	-19.2%	-24.7%	-47.0%	-20.0%
Meriter	15.0%	39.3%	10.6%	13.0%	11.4%	-2.1%	-1.1%	3.7%	-3.0%	19.6%	-1.3%	-29.7%	6.1%
Dane County						2790.2%	46.7%	15.5%	-13.7%	-7.1%	6.9%	-20.3%	107.8%
Commuter	-21.5%	-15.3%	-38.4%	-33.3%	-40.9%	-50.6%	-46.3%	-48.3%	-46.5%	-33.2%	-39.8%	-37.5%	-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>-0.7%</b>	<b>-17.1%</b>	<b>1.4%</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%	-33.6%	-35.1%	-20.6%
<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>-6.2%</b>	<b>-18.1%</b>	<b>-2.8%</b>
Transfers	2.2%	18.6%	-1.5%	8.8%	10.8%	1.0%	-4.2%	-0.5%	-1.2%	10.6%	12.2%	-4.3%	3.7%
Non-revenue rides	26.5%	15.3%	-0.2%	4.1%	10.9%	7.9%	13.8%	3.6%	27.3%	6.0%	10.9%	-1.5%	10.2%
<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>-5.1%</b>	<b>-17.1%</b>	<b>-2.2%</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>	<b>-0.8%</b>	<b>-2.2%</b>	





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

		2011 Actual	2012 Budget	2012 Actual	Over/Under Budget	Change from Prior Year
<b>Passenger Revenue:</b>						
	Cash, Tickets, Passes:	\$ 6,073,504	\$ 5,974,900	\$ 6,033,721	\$ 58,821	\$ (39,783)
	Unlimited Ride Passes:	\$ 5,958,955	\$ 6,085,400	\$ 6,165,825	\$ 80,425	\$ 206,870
	<b>Sub Total:</b>	<b>\$ 12,032,459</b>	<b>\$ 12,060,300</b>	<b>\$ 12,199,546</b>	<b>\$ 139,246</b>	<b>\$ 167,087</b>
<b>Misc Revenue:</b>						
	Advertising:	\$ 500,000	\$ 425,000	\$ 545,149	\$ 120,149	\$ 45,149
	County:	\$ 3,490,999	\$ 3,530,000	\$ 3,516,319	\$ (13,681)	\$ 25,320
	Other Operating:	\$ 91,151	\$ 44,600	\$ 125,483	\$ 80,883	\$ 34,332
	Non-Operating:	\$ 73,136	\$ 76,500	\$ 73,295	\$ (3,205)	\$ 160
	<b>Sub Total:</b>	<b>\$ 4,155,286</b>	<b>\$ 4,076,100</b>	<b>\$ 4,260,246</b>	<b>\$ 184,146</b>	<b>\$ 104,960</b>
<b>Local Subsidies:</b>						
	City of Madison:	\$ 8,718,988	\$ 9,867,448	\$ 9,889,497	\$ 22,049	\$ 1,170,509
	Funding Partners:	\$ 2,935,899	\$ 3,452,200	\$ 3,081,204	\$ (370,996)	\$ 145,305
	<b>Sub Total:</b>	<b>\$ 11,654,887</b>	<b>\$ 13,319,648</b>	<b>\$ 12,970,701</b>	<b>\$ (348,947)</b>	<b>\$ 1,315,814</b>
	<b>State Assistance:</b>	\$ 18,029,731	\$ 16,608,000	\$ 16,608,172	\$ 172	\$ (1,421,559)
	<b>Federal grant funding for capital maintenance</b>	\$ 5,985,721	\$ 5,985,600	\$ 5,940,949	\$ (44,651)	\$ (44,772)
	<b>Total Revenue:</b>	<b>\$ 51,858,084</b>	<b>\$ 52,049,648</b>	<b>\$ 51,979,614</b>	<b>\$ (70,034)</b>	<b>\$ 121,530</b>
<b>Salaries:</b>						
	Salaries/Wages:	\$ 23,069,509	\$ 24,169,983	\$ 23,632,398	\$ (537,585)	\$ 562,889
	OT:	\$ 1,589,832	\$ 1,281,000	\$ 1,754,497	\$ 473,497	\$ 164,664
	Workers Comp:	\$ 218,289	\$ 220,300	\$ 233,613	\$ 13,313	\$ 15,324
<b>Benefits:</b>						
	Health:	\$ 5,781,476	\$ 5,870,365	\$ 5,586,394	\$ (283,971)	\$ (195,081)
	WI Retirement:	\$ 2,718,194	\$ 1,475,900	\$ 1,479,450	\$ 3,550	\$ (1,238,744)
	Other:	\$ 3,584,820	\$ 3,390,400	\$ 3,452,907	\$ 62,507	\$ (131,912)
	<b>Sub Total:</b>	<b>\$ 36,962,119</b>	<b>\$ 36,407,948</b>	<b>\$ 36,139,259</b>	<b>\$ (268,689)</b>	<b>\$ (822,861)</b>
<b>Utilities:</b>						
	Natural Gas:	\$ 202,380	\$ 278,000	\$ 145,664	\$ (132,336)	\$ (56,715)
	Electricity:	\$ 268,381	\$ 308,500	\$ 275,727	\$ (32,773)	\$ 7,346
	Telephone:	\$ 13,529	\$ 15,300	\$ 23,723	\$ 8,423	\$ 10,194
	Other:	\$ 30,923	\$ 32,400	\$ 28,590	\$ (3,810)	\$ (2,333)
<b>Building &amp; Grounds:</b>						
	Repairs/Maintenance:	\$ 116,466	\$ 113,500	\$ 68,637	\$ (44,863)	\$ (47,829)
	Supplies:	\$ 249,932	\$ 241,700	\$ 176,870	\$ (64,830)	\$ (73,062)
	Services:	\$ 10,910	\$ 18,100	\$ 10,142	\$ (7,958)	\$ (768)
<b>Rolling Stock/Support Equipment:</b>						
	Equip. Repairs/Maintenance:	\$ 391,944	\$ 415,000	\$ 433,624	\$ 18,624	\$ 41,680
	Parts:	\$ 629,767	\$ 709,900	\$ 802,841	\$ 92,941	\$ 173,073
	Tires:	\$ 186,353	\$ 192,000	\$ 204,583	\$ 12,583	\$ 18,231
	Equipment Supplies:	\$ 116,345	\$ 89,800	\$ 116,993	\$ 27,193	\$ 648
	Fuel, Oil, & Lubricants:	\$ 3,834,450	\$ 3,972,200	\$ 3,877,854	\$ (94,346)	\$ 43,404
<b>Administrative:</b>						
	Insurance & Financial:	\$ 1,056,812	\$ 975,900	\$ 973,754	\$ (2,146)	\$ (83,058)
	Rentals/Leases:	\$ 173,142	\$ 178,900	\$ 175,510	\$ (3,390)	\$ 2,368
	Training:	\$ 11,573	\$ 33,600	\$ 19,753	\$ (13,847)	\$ 8,179
	Supplies, Equipment and Services:	\$ 563,775	\$ 590,500	\$ 552,980	\$ (37,520)	\$ (10,795)
<b>Operations:</b>						
	Paratransit Providers:	\$ 4,254,722	\$ 4,344,600	\$ 4,307,438	\$ (37,162)	\$ 52,716
	GAS / RSVP / Exc Rides:	\$ 643,515	\$ 666,400	\$ 648,174	\$ (18,226)	\$ 4,658
	<b>Inter Departmental Charges:</b>	\$ 756,878	\$ 796,900	\$ 816,158	\$ 19,258	\$ 59,280
	<b>Depreciation:</b>	\$ 6,594,868	\$ 6,400,000	\$ 6,627,945	\$ 227,945	\$ 33,077
	<b>Interest and Bad Debt Expense:</b>	\$ 277,723	\$ 351,200	\$ 320,537	\$ (30,663)	\$ 42,815
	<b>Total Operating Expenses:</b>	<b>\$ 57,346,507</b>	<b>\$ 57,132,348</b>	<b>\$ 56,746,755</b>	<b>\$ (385,593)</b>	<b>\$ (599,752)</b>
	<b>Less Depreciation:</b>	\$ (6,594,868)	\$ (6,400,000)	\$ (6,627,945)	\$ (227,945)	\$ (33,077)
	<b>Capital Debt:</b>	\$ 1,028,199	\$ 1,158,000	\$ 1,129,136	\$ (28,864)	\$ 100,936
	<b>Fixed Assets:</b>	\$ 81,701	\$ 1,246,000	\$ 1,142,791	\$ (103,209)	\$ 1,061,090
	<b>Federal grant funding for fixed assets</b>	\$ (65,360)	\$ (1,096,800)	\$ (914,234)	\$ 182,566	\$ (848,874)
	<b>Total Expenditures:</b>	<b>\$ 51,796,180</b>	<b>\$ 52,039,548</b>	<b>\$ 51,476,503</b>	<b>\$ (563,045)</b>	<b>\$ (319,677)</b>
	<b>Reserves generated (used)</b>	<b>\$ 61,904</b>	<b>\$ 10,100</b>	<b>\$ 503,111</b>	<b>\$ 493,011</b>	<b>\$ 441,207</b>

2012 actual is still subject to change. This report is based on the best available estimates as of 2/5/13.

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

	Fixed Route		Paratransit	
	2011	2012	2011	2012
Operating Revenue/Operating Cost	28.06%	28.88%	38.01%	39.49%
Passenger Revenue/Passenger Trips	\$ 0.78	\$ 0.81	\$ 1.28	\$ 1.19
Operating Cost/Passenger Trips	\$ 2.79	\$ 2.82	\$ 31.44	\$ 31.96
Operating Cost/Revenue Hours	\$ 108.73	\$ 106.69		
Operating Cost/Platform Hours	\$ 98.09	\$ 96.30		
Operating Cost/Total Miles	\$ 7.39	\$ 7.29		

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

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

For the period 1/1 - 12/31

Report Totals

2009 3426

2010 3200

2011 3445

2012 3397



**BGRNDS**

Category ID and Name	2009	2010	2011	2012
34 Wheelchair accessibility	1	0	2	0
39 Shelter Posters	0	1	3	1
67 Transfer Pt/Shelter Vandalism	1	1	0	6
68 Transfer Pt/Shelter Graffiti	59	55	94	59
91 Compliment	2	0	0	2
116 Other - no current category	1	0	2	7
128 Transfer Pt/Shelter Maintenance	14	13	4	8
<b>Unit Totals</b>	<b>78</b>	<b>70</b>	<b>105</b>	<b>83</b>

**FIN**

Category ID and Name	2009	2010	2011	2012
18 Fare Policy	2	3	6	1
19 Transfer Policy	0	0	0	0
91 Compliment	1	0	1	0
116 Other - no current category	1	0	2	0
148 Comment - Fare Policy	0	0	0	27
<b>Unit Totals</b>	<b>4</b>	<b>3</b>	<b>9</b>	<b>28</b>

**FIXED**

Category ID and Name	2009	2010	2011	2012
3 Smoking	12	4	3	2
4 Driving Behavior	214	261	238	248
6 Bus Early - Fixed Route	214	156	143	156
7 Customer passed-up	270	268	280	284
8 Bus Off-route	47	47	43	39
9 Driver Not Wearing Seatbelt	0	0	3	1
10 Driver Not Calling Stops	0	0	0	0
11 Destination Sign Incorrect	28	18	14	21
12 Disruptive Passenger(s)	48	75	66	49
13 Bus Never Came	109	125	90	70
26 Overloads	11	16	19	10
29 Special Event Service	0	1	0	2
32 Bus Idling	18	18	8	8
33 Detours	29	23	37	31
34 Wheelchair accessibility	0	2	1	0
41 ITS: Intelligent Transportation S	1	2	1	0
55 Driver Rude	159	144	147	193
60 Transfer Points	5	17	23	9
66 Equipment Malfunction	24	19	20	14
69 Securement, mobility device	4	1	6	3
71 Other Driver Conduct	88	72	88	103
76 Missed Stop Request	28	20	15	25
77 Fare Dispute	19	22	39	45
78 Discrimination	2	1	4	3
79 City Ordinances	6	7	2	2
80 Electronic Device	14	17	10	11
81 Driving With Cell Phone	38	6	12	8
84 Unauthorized Stop	9	7	4	12
85 Unprofessional Conduct	15	27	22	20
86 Excessive Conversation	8	6	13	6
87 Bus Late - Fixed Route	139	123	108	119

88 Unsafe Situation	43	38	33	31
89 Property Damage	7	6	8	5
90 Passenger Injury	16	31	46	31
91 Compliment	185	168	192	207
116 Other - no current category	112	87	109	99
117 Climate Control	8	14	15	17
121 Missed Transfer	33	49	56	59
122 School Routes	37	51	49	36
124 Items Not Allowed on Bus	2	1	4	2
126 ADA Issues	20	41	17	16
130 Cut Route	6	9	12	6
132 Harassment	3	0	2	2
133 Running a Red Light	36	30	52	50
137 Weather Related	50	45	23	28
144 Stroller Policy	0	14	12	14
146 Bus Seating Layout	0	2	1	2
147 Crosswalk Violation	0	0	32	29
<b>Unit Totals</b>	<b>2117</b>	<b>2091</b>	<b>2122</b>	<b>2128</b>

**INFSYS**

Category ID and Name	2009	2010	2011	2012
41 ITS: Intelligent Transportation S	27	5	11	1
91 Compliment	4	0	0	0
116 Other - no current category	4	8	2	8
135 Website	1	11	3	4
136 Trip Planner	50	47	26	7
141 TransitTracker	4	33	11	8
142 Google Transit	0	8	7	3
143 Google Data Format	0	1	1	0
<b>Unit Totals</b>	<b>90</b>	<b>113</b>	<b>61</b>	<b>31</b>

**MAINT**

Category ID and Name	2009	2010	2011	2012
32 Bus Idling	1	0	0	0
34 Wheelchair accessibility	0	0	0	0
41 ITS: Intelligent Transportation S	0	0	0	0
66 Equipment Malfunction	10	12	16	15
91 Compliment	0	1	0	0
115 Bus Appearance-Cleanliness	11	7	8	8
116 Other - no current category	19	15	6	17
117 Climate Control	2	4	3	4
146 Bus Seating Layout	0	1	1	0
<b>Unit Totals</b>	<b>43</b>	<b>40</b>	<b>34</b>	<b>44</b>

**MKTG**

Category ID and Name	2009	2010	2011	2012
18 Fare Policy	3	8	8	18
19 Transfer Policy	0	0	0	0
28 School Trippers Concern	0	0	1	0
29 Special Event Service	0	0	0	1
33 Detours	1	6	3	1
34 Wheelchair accessibility	0	1	0	0
36 Telephone Information	23	20	7	4
37 Advertisements - General	4	0	9	1

38 Sales Outlets	1	0	1	0
39 Shelter Posters	2	1	3	3
40 Schedules	4	2	1	4
72 Other Public Info	5	5	4	3
91 Compliment	20	17	14	29
98 Schedule Info	18	18	12	9
99 Order Taking	0	0	2	5
100 Phones Busy	5	1	1	1
101 Behavior - Cust Svc	6	11	4	2
115 Bus Appearance-Cleanliness	1	0	1	0
116 Other - no current category	15	34	22	73
119 Lost and Found	2	4	2	1
120 Para - Ride Booking	12	6	4	9
135 Website	13	13	13	10
137 Weather Related	2	1	0	14
138 Advertisements - Bus Wraps	2	3	2	14
140 Text/Email Alerts	3	0	0	0
146 Bus Seating Layout	0	2	0	1
<b>Unit Totals</b>	<b>142</b>	<b>153</b>	<b>114</b>	<b>203</b>

**PARA**

Category ID and Name	2009	2010	2011	2012
3 Smoking	0	2	2	0
4 Driving Behavior	25	28	23	16
55 Driver Rude	40	36	41	25
66 Equipment Malfunction	2	2	6	10
69 Securement, mobility device	34	8	7	6
79 City Ordinances	0	0	0	0
80 Electronic Device	3	6	1	3
81 Driving With Cell Phone	0	2	2	2
85 Unprofessional Conduct	1	1	1	6
88 Unsafe Situation	1	1	5	7
90 Passenger Injury	12	4	16	12
91 Compliment	46	32	39	37
93 Notification - Para App	1	1	0	0
94 Availability - Para App	1	1	2	0
95 Processing Time - Para App	1	2	0	0
96 Fares	18	10	15	3
97 Winter Weather - Para Policy	0	0	0	0
98 Schedule Info	7	5	10	9
99 Order Taking	19	15	26	9
100 Phones Busy	3	2	2	0
101 Behavior - Cust Svc	0	1	1	0
102 Bus Early - Para	30	14	18	18
103 Bus On-Time	1	1	2	2
104 Bus Late - Para	138	100	150	118
105 No Shows	58	49	76	62
106 Door-to-Door	19	17	19	25
107 Leave Attended	22	27	35	45
108 Mobility Device Securement	0	2	2	1
109 Travel Time - Para	60	24	56	55
110 Service Area - Para Policy	1	3	5	2
111 Backtracking	0	0	0	2
112 Passenger Behavior	14	5	6	8

113 Driver Behavior	16	10	10	23
114 Dispatch	15	11	14	4
116 Other - no current category	23	26	26	64
118 Drop-Off Wrong Location	4	10	29	15
120 Para - Ride Booking	10	16	19	17
132 Harassment	0	3	2	0
133 Running a Red Light	0	0	0	0
137 Weather Related	0	1	2	2
147 Crosswalk Violation	0	0	0	0
<b>Unit Totals</b>	<b>625</b>	<b>478</b>	<b>670</b>	<b>608</b>

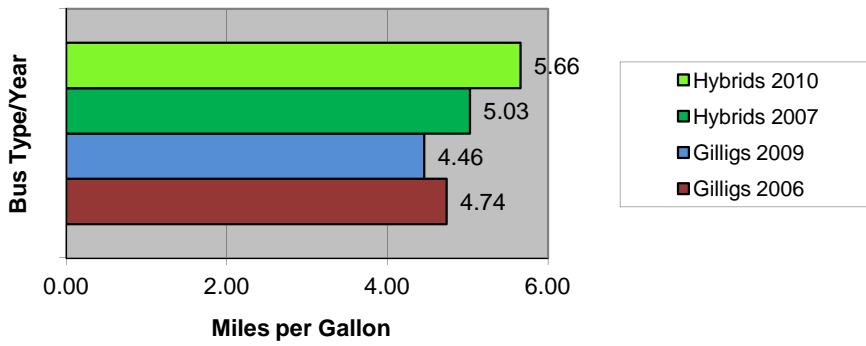
**PLN**

Category ID and Name	2009	2010	2011	2012
18 Fare Policy	3	0	0	0
19 Transfer Policy	0	0	0	0
21 Span	3	4	3	7
23 Express Service	0	2	2	0
25 Frequency	5	8	6	1
26 Overloads	45	42	64	45
27 Park & Ride	0	5	2	1
28 School Trippers Concern	8	7	11	4
29 Special Event Service	0	1	1	0
31 Expansion Request	28	16	22	21
33 Detours	17	21	16	16
34 Wheelchair accessibility	0	0	0	1
40 Schedules	41	21	21	29
42 Routes	6	3	7	7
43 Schedules - Service Design	29	16	12	11
44 Quality	1	0	0	0
47 Corridor Schedules	1	1	2	0
48 Transfer Coordination	7	3	2	3
49 Travel Time - Service Design	0	0	0	1
60 Transfer Points	2	2	0	0
70 Other Service Design	17	7	6	11
73 Bus Stop Request	35	38	46	41
74 Bus Stop Damage	5	3	3	9
75 Shelter Addition/Removal	20	11	9	6
91 Compliment	5	4	9	2
92 Comment - Service Design	15	7	63	13
116 Other - no current category	21	8	7	21
127 Public Hearing Addendum	1	0	0	1
129 Service Design Request	11	7	3	3
135 Website	0	0	0	0
136 Trip Planner	1	9	3	8
139 Surveys	0	0	1	0
141 TransitTracker	0	4	1	4
142 Google Transit	0	2	5	3
143 Google Data Format	0	0	1	2
146 Bus Seating Layout	0	0	2	1
<b>Unit Totals</b>	<b>327</b>	<b>252</b>	<b>330</b>	<b>272</b>

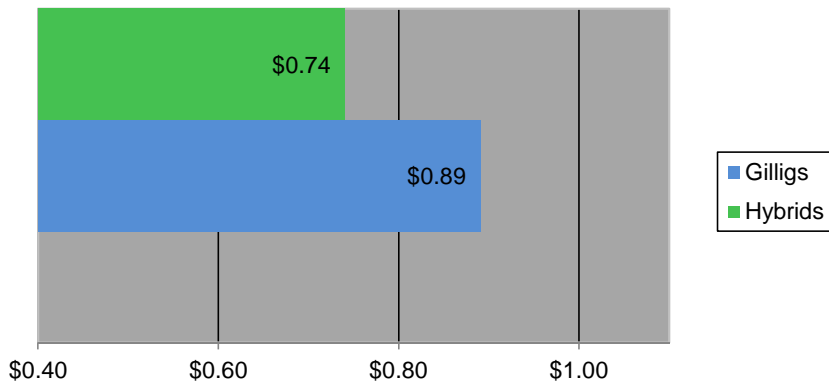
Hybrid/Diesel Comparison - October 1, 2012 - December 31, 2012

Bus Type/Year	Bus #	Mileage	Fuel	Fuel Cost*	Parts	Labor	CPM**	AVG MPG
Gilligs (2006)	917-921	28,564	6,024	\$17,107	\$8,596	\$4,701	\$1.06	4.74
Hybrids (2007)	001-005	38,115	7,583	\$21,535	\$4,202	\$7,150	\$0.86	5.03
Gilligs (2009)	941-954	139,658	31,304	\$88,905	\$12,476	\$22,666	\$0.89	4.46
Hybrids (2010)	006-019	150,458	26,593	\$75,524	\$13,991	\$21,966	\$0.74	5.66

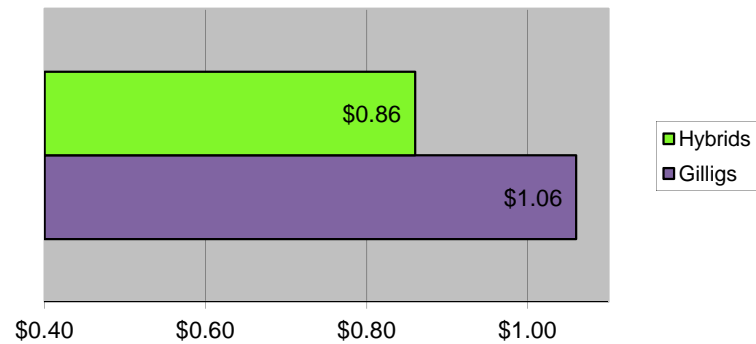
Miles per Gallon by Bus Type and Year



Cost Per Mile: 2009 Gilligs vs. 2010 Hybrids



Cost Per Mile: 2006 Gilligs vs. 2007 Hybrids



\*ULSD fuel price varied, but was an average of \$2.84 per gallon for the period.

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