

Metro Performance Summary TPC 05.11.16

Data

- Year to date ridership on fixed route service through March of 2016 was down 9.6% compared to the same period in 2015. Gas prices appear to be the key reason for the ridership drop. APTA reports in the most recent ridership compilation that bus systems our size are down about 4%. Other factors for the ridership decrease may include a milder winter, overcrowding on buses causing some people to choose other modes, and an increase in the number of dwelling units in the downtown area.
- The 2016 operating budget included the use of almost \$1 million of Metro's contingency reserve which started 2016 with a balance of over \$7.5 million. At the end of the first quarter the use of contingency was \$278,786 which is slightly over budget. The proposed fare increase to take effect in September 2016 is anticipated to generate \$500,000 of additional revenue per year.
- Customer feedback for the first quarter of 2016 was 964, up slightly from the 2015 level of 951. Fixed route input was the largest category at 666, up from 581 last year. Staff responded within 10 working days on 98% of all input where customers requested a response. The largest increase within the fixed route input were for compliments, up from 69 to 90, followed by the complaint of "customer passed up", which increased from 60 to 77. After fixed route, the 2nd largest category was paratransit, down from 224 to 209 between 2015 and 2016.
- Driver reported security incidents were down in 2016 from 222 in 2015 to 199, although school dodger incidents jumped from 68 to 75. The new MPD Metro contact person, Captain John Patterson, came to the TPC meeting early in 2016 and to Metro's internal safety committee in early May. Staff will be meeting with all of our security partners in May to discuss incidents and review strategies. With the start of warmer weather, police staffing at the transfer points has begun based on where the most activity historically has been.

Projects

- A Tiger Grant application was submitted April 29th for a satellite facility at Nakoosa Trail. This 2nd attempt focused more on economic development and equity opportunities that are being missed by our garage capacity limitations.
- Staff worked to secure a lease at 2422 Pennsylvania Ave. to move our buildings and grounds operations from E. Washington Ave. and make better space for our buses there. This is conveniently located for work at our garage and transfer points. Although about 15 of our 215 buses are now at the Middleton location, the E. Washington garage only has a capacity of 160 buses.
- After identifying problems with our underground diesel fuel tanks at the main bus garage, Metro and City staff worked together to prepare plans to have installed in our 4 underground tanks a protective liner to extend the life of the tanks.

Staff from Metro and the City met with the TPC chair to talk about forming a sub-group of the TPC to review issues and alternative strategies related to anticipated decrease in Medicaid waiver funding over the next two years due to the introduction of Family Care in Dane County - see TPC presentation link:

<https://media.cityofmadison.com/Mediasite/Play/b4a0cd298253418fbe59f5ef0e2c41221d>

- The next order of 15 new buses from Gillig Manufacturing out of Oakland, CA is due in July. Staff has been working on finalizing any adjustments to the specs based on input from drivers, mechanics, and other staff.

FIXED ROUTE
Operating Statistics For Periods Ending 3/31/2015 & 3/31/2016

CURRENT MONTH			YEAR TO DATE				
Actual 2015	Actual 2016	Variance 2015 to 2016		Actual 2015	Actual 2016	Variance 2015 to 2016	% Change
			Service Supplied				
527,986	540,372	12,386	Total (Vehicle) Miles	1,515,977	1,551,901	35,924	2.4%
35,739	35,847	108	Revenue Hours	102,289	102,044	(245)	-0.2%
39,969	39,763	(206)	Total (Vehicle) Hours	114,495	113,528	(967)	-0.8%
			<i>Ridership</i>				
1,402,901	1,181,334	(221,567)	Revenue Passengers	3,950,604	3,566,072	(384,532)	-9.7%
63,078	62,741	(337)	Transfers	183,051	181,284	(1,767)	-1.0%
<u>12,116</u>	<u>11,801</u>	<u>(315)</u>	Non-Revenue Rides	<u>34,592</u>	<u>33,109</u>	<u>(1,483)</u>	-4.3%
1,478,095	1,255,876	(222,219)	Total Passengers	4,168,247	3,780,465	(387,782)	-9.3%
			Service Quality*				
			% Trips on time			87.3%	
			% Trips early			3.6%	
			% Trips late			9.2%	
9	21	12	Passenger Accidents	32	44	12	37.5%
			Vehicle Accidents**				
4	12	8	Chargeable	18	23	5	27.8%
6	6	0	Non-chargeable	25	18	(7)	-28.0%
<u>0</u>	<u>0</u>	<u>0</u>	Preventable	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
10	18	8	Total Vehicle Accidents	43	41	(2)	-4.7%
			Fleet/Maintenance				
88	71	(17)	Road Calls	308	167	(141)	-45.8%
88	90	2	Actual Inspections	253	259	6	2.4%
88	90	2	Scheduled Inspections	253	259	6	2.4%

*Sample of 239,895 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.

ParaTransit
Operating Statistics For Periods Ending 3/31/2015 & 3/31/2016

CURRENT MONTH			YEAR TO DATE				
Actual 2015	Actual 2016	Variance 2015 to 2016		Actual 2015	Actual 2016	Variance 2015 to 2016	% Change
			Service Supplied Data				
1,141	1,104	(37)	No. of Clients riding the System	1,303	1,257	(46)	-3.5%
			<i>Ridership</i>				
4,697	5,607	910	Directly Operated Service	13,089	14,182	1,093	8.4%
<u>20,499</u>	<u>19,337</u>	<u>(1,162)</u>	ADA Contracted Services	<u>56,612</u>	<u>56,528</u>	<u>(84)</u>	-0.1%
25,196	24,944	(252)	Total ADA Ridership	69,701	70,710	1,009	1.4%
680	676	(4)	Total No-shows	1,815	1,924	109	6.0%
			Service Quality Data				
0	2	2	Passenger Accidents	2	2	0	0.0%
			<i>Vehicle Accidents:</i>				
0	1	1	Chargeable	4	1	(3)	-75.0%
1	2	1	Non-chargeable	1	5	4	400.0%
<u>0</u>	<u>0</u>	<u>0</u>	Preventable	<u>0</u>	<u>0</u>	<u>0</u>	#DIV/0!
1	3	2	Total Vehicle Accidents	5	6	1	20.0%
			Fleet/Maintenance Data				
1	2	1	Road Calls	5	6	1	20.0%
10	13	3	Actual Inspections	28	33	5	17.9%
10	13	3	Scheduled Inspections	28	33	5	17.9%

*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.

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

	2015 Actual	2016 Budget	2016 Actual	Over/Under Budget	Change from Prior Year
Passenger Revenue:					
Cash, Tickets, Passes:	\$ 1,755,687	\$ 1,713,755	\$ 1,661,948	\$ (51,808)	\$ (93,740)
Unlimited Ride Passes:	\$ 1,913,975	\$ 1,854,996	\$ 1,834,193	\$ (20,803)	\$ (79,782)
Sub Total:	\$ 3,669,662	\$ 3,568,751	\$ 3,496,141	\$ (72,611)	\$ (173,522)
Misc Revenue:					
Advertising:	\$ 71,158	\$ 96,250	\$ 87,684	\$ (8,567)	\$ 16,526
County:	\$ 1,061,182	\$ 1,012,500	\$ 1,084,899	\$ 72,399	\$ 23,718
Other Operating:	\$ 7,181	\$ 3,000	\$ -	\$ (3,000)	\$ (7,181)
Non-Operating:	\$ 4,383	\$ 3,125	\$ 3,839	\$ 714	\$ (543)
Sub Total:	\$ 1,143,903	\$ 1,114,875	\$ 1,176,422	\$ 61,547	\$ 32,519
Local Subsidies:					
City of Madison:	\$ 3,054,401	\$ 2,809,795	\$ 2,809,795	\$ -	\$ (244,605)
Funding Partners:	\$ 883,300	\$ 876,250	\$ 876,000	\$ (250)	\$ (7,300)
Sub Total:	\$ 3,937,700	\$ 3,686,045	\$ 3,685,795	\$ (250)	\$ (251,905)
State Assistance:					
Federal grant funding for capital maintenance	\$ 4,343,984	\$ 4,343,975	\$ 4,341,000	\$ (2,975)	\$ (2,984)
	\$ 1,540,632	\$ 1,574,826	\$ 1,575,000	\$ 175	\$ 34,368
Total Revenue:	\$ 14,635,882	\$ 14,288,472	\$ 14,274,358	\$ (14,114)	\$ (361,524)
Salaries:					
Salaries/Wages:	\$ 6,133,599	\$ 6,591,919	\$ 6,311,486	\$ (280,433)	\$ 177,887
OT:	\$ 584,705	\$ 544,330	\$ 679,919	\$ 135,589	\$ 95,214
Workers Comp:	\$ 43,398	\$ 50,000	\$ 49,445	\$ (555)	\$ 6,048
Benefits:					
Health:	\$ 1,921,286	\$ 1,642,938	\$ 1,690,077	\$ 47,139	\$ (231,209)
WI Retirement:	\$ 445,743	\$ 422,997	\$ 444,219	\$ 21,222	\$ (1,524)
Other:	\$ 930,560	\$ 1,085,891	\$ 1,166,186	\$ 80,294	\$ 235,625
Sub Total:	\$ 10,059,291	\$ 10,338,075	\$ 10,341,332	\$ 3,257	\$ 282,040
Utilities:					
Natural Gas:	\$ 120,133	\$ 112,500	\$ 79,982	\$ (32,518)	\$ (40,151)
Electricity:	\$ 73,416	\$ 72,500	\$ 72,610	\$ 110	\$ (806)
Telephone:	\$ 7,562	\$ 4,030	\$ 1,833	\$ (2,197)	\$ (5,729)
Other:	\$ 8,238	\$ 11,850	\$ 8,932	\$ (2,918)	\$ 694
Building & Grounds:					
Repairs/Maintenance:	\$ 24,045	\$ 48,500	\$ 57,768	\$ 9,268	\$ 33,723
Supplies:	\$ 46,024	\$ 60,000	\$ 75,747	\$ 15,747	\$ 29,723
Services:	\$ 2,996	\$ 2,500	\$ 2,493	\$ (7)	\$ (503)
Rolling Stock/Support Equipment:					
Equip. Repairs/Maintenance:	\$ 108,942	\$ 120,000	\$ 210,816	\$ 90,816	\$ 101,873
Parts:	\$ 289,081	\$ 250,000	\$ 258,465	\$ 8,465	\$ (30,616)
Tires:	\$ 60,554	\$ 67,500	\$ 55,574	\$ (11,926)	\$ (4,980)
Equipment Supplies:	\$ 16,992	\$ 22,500	\$ 15,187	\$ (7,313)	\$ (1,805)
Fuel, Oil, & Lubricants:	\$ 976,246	\$ 986,975	\$ 979,034	\$ (7,941)	\$ 2,788
Administrative:					
Insurance & Financial:	\$ 176,948	\$ 295,888	\$ 363,062	\$ 67,174	\$ 186,114
Rentals/Leases:	\$ 50,625	\$ 80,000	\$ 72,368	\$ (7,632)	\$ 21,743
Training:	\$ 13,554	\$ 7,500	\$ 16,810	\$ 9,310	\$ 3,256
Supplies, Equipment and Services:	\$ 241,081	\$ 155,300	\$ 133,211	\$ (22,089)	\$ (107,871)
Operations:					
Paratransit Providers:	\$ 1,213,426	\$ 1,206,250	\$ 1,137,736	\$ (68,514)	\$ (75,690)
GAS / RSVP / Exc Rides:	\$ 134,496	\$ 150,000	\$ 141,584	\$ (8,416)	\$ 7,088
Inter Departmental Charges:					
	\$ 74,446	\$ 101,292	\$ 95,400	\$ (5,892)	\$ 20,954
Depreciation:					
	\$ 1,606,634	\$ 1,625,000	\$ 1,626,000	\$ 1,000	\$ 19,366
Interest and Bad Debt Expense:					
	\$ 84,447	\$ 91,747	\$ 91,800	\$ 53	\$ 7,353
Total Operating Expenses:	\$ 15,389,177	\$ 15,809,907	\$ 15,837,744	\$ 27,837	\$ 448,567
Less Depreciation:					
	\$ (1,606,634)	\$ (1,625,000)	\$ (1,626,000)	\$ (1,000)	\$ (19,366)
Capital Debt:					
	\$ 302,892	\$ 341,394	\$ 341,400	\$ 7	\$ 38,508
Fixed Assets:					
	\$ -	\$ 35,000	\$ -	\$ (35,000)	\$ -
Federal grant funding for fixed assets					
	\$ -	\$ (28,000)	\$ -	\$ 28,000	\$ -
Total Expenditures:	\$ 14,085,435	\$ 14,533,301	\$ 14,553,144	\$ 19,843	\$ 467,708
Reserves generated (used)					
	\$ 550,447	\$ (244,829)	\$ (278,786)	\$ (33,957)	\$ (829,232)
Reserve balance-beginning					
	\$ 5,017,659		\$ 7,453,566		
Reserve balance-ending	\$ 5,568,106		\$ 7,174,780		

ROUTE PRODUCTIVITY COMPARISON--YEAR TO DATE--March 2016 vs. March 2015
(Routes sorted in order of 2016 passengers per revenue hour productivity)

ROUTE	RIDERSHIP, 2016 vs. 2015			Productivity, Trips per Revenue Hour			Routes < 60% of system avg.	ROUTE KEY
	Year to Date			2015	2016	% Change		
	2015	2016	% change					
80 UW CAMPUS (service revised August 26, 2012)	682,536	522,541	-23.4%	119.90	91.72	-23.5%		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	349,196	343,974	-1.5%	68.44	70.34	2.8%		
28 NTP-WTP COMMUTER (revised August 25, 2013)	112,139	103,900	-7.3%	64.24	69.12	7.6%		Commuter Routes operate on weekdays during peak hours: 11, 12, 14, 15, 25, 27, 28, 29, 37, 38, 44, 47, 48, 49, 55, 56, 57 58, 71, 72, 75
44 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	26,783	25,591	-4.5%	59.29	56.65	-4.5%		
38 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08, Aug '09, & Aug 25, 2013)	108,267	103,677	-4.2%	46.24	50.42	9.0%		Peripheral Routes operate from transfer points to outlying areas: 20, 21, 22, 26, 30, 31, 32, 33, 35, 36, 40, 50, 51, 52, 73, 78
10 SCHENK/ATWOOD - UW CAMPUS (began August 24, 2009 & revised August 25, 2013)	220,713	235,080	6.5%	50.21	49.52	-1.4%		
84 EAGLE HEIGHTS EXPRESS (began operating August 25, 2008)	8,337	6,816	-18.2%	59.34	47.76	-19.5%		Connector Routes connect transfer points throughout the day: 16, 17, 18.
2 WTP-NTP (revised August 25, 2013)	389,604	339,675	-12.8%	50.91	47.67	-6.4%		
75 VERONA-CAPITOL SQUARE COMMUTER (began Mar 26, 2012; revised Mar 11 & Dec 2, 2013)	22,791	29,049	27.5%	36.80	43.04	16.9%		Circulator Routes 1, 9, 10, 34
4 NTP-STP	205,831	187,343	-9.0%	43.91	40.11	-8.7%		
22 MENDOTA LOOP	65,374	61,733	-5.6%	40.31	37.79	-6.2%		Other routes: 8 operates between the Capitol Square and Spring Harbor, weekends only. 19 operates like a core route between the Capitol Square and Allied Drive on weekdays. 39 operates as a commuter route during peak hours; operates like a circulator route midday. 59 operates weekends & holidays between the WTP and Fitchburg. 67 connects with route 6 at the West Transfer Point; operates to/from West Towne Mall. 63 and 68 operate between the WTP and Prairie Town Center. 70 operates like a core route between the Capitol Square & Middleton on weekdays.
50 WTP-SCHROEDER-RAYMOND LOOP	62,855	52,606	-16.3%	45.12	37.52	-16.8%		
1 CAP SQUARE - UW	8,924	9,463	6.0%	34.55	36.64	6.0%		UW Campus Circulators 80, 81, 82, 84
3 WTP-ETP	163,728	150,495	-8.1%	38.06	35.43	-6.9%		
67 WTP-WEST TOWNE	72,002	60,185	-16.4%	42.34	35.12	-17.0%		School Day Supplemental Routes E, L, M, W
40 STP - ARBOR HILLS LOOP (revised August 25, 2013)	50,292	43,676	-13.2%	40.13	34.59	-13.8%		
6 EAST TOWNE-WTP	305,483	279,658	-8.5%	36.65	34.13	-6.9%		
5 ETP-STP	126,049	118,803	-5.7%	36.07	33.77	-6.4%		
15 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE (revised August 25, 2013)	114,081	117,258	2.8%	27.37	31.55	15.3%		
71 MIDDLETON-CAPITOL SQUARE VIA MARSHALL PARK COMMUTER (revised Aug 25, 2013)	28,847	27,644	-4.2%	32.47	31.08	-4.3%		
14 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE (revised August 25, 2013)	82,391	80,427	-2.4%	27.68	30.85	11.5%		
11 WTP-DUTCH MILL-CAP SQUARE	25,897	21,858	-15.6%	35.90	30.35	-15.4%		
57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	27,310	28,693	5.1%	28.65	30.10	5.1%		
27 NTP - UW CAMPUS COMMUTER	15,494	13,839	-10.7%	33.37	29.81	-10.7%		
72 MIDDLETON-CAPITOL SQUARE VIA BRANCH COMMUTER (revised August 25, 2013)	37,897	35,919	-5.2%	31.06	29.59	-4.7%		
21 LAKEVIEW LOOP	44,030	42,403	-3.7%	30.60	29.26	-4.4%		
81-82 UW LATE NITE CIRCULATORS	43,294	32,258	-25.5%	42.03	28.42	-32.4%		
58 GREENTREE COMMUTER	21,879	20,820	-4.8%	29.18	27.77	-4.8%		
29 SHERMAN COMMUTER ("School day" trip discontinued October 4, 2008)	5,668	5,546	-2.2%	28.38	27.77	-2.2%		
12 WTP-DUTCH MILL-CAP SQUARE	13,555	15,655	15.5%	23.01	27.46	19.3%		
7 WTP-ETP (Weekends & Holidays Only)	45,403	39,956	-12.0%	32.30	27.38	-15.2%		
47 ARBOR HILLS COMMUTER	21,054	20,095	-4.6%	27.78	26.43	-4.9%		
8 CAP SQUARE-SPRING HARBOR (Weekends & Holidays Only)	12,959	10,903	-15.9%	31.88	25.84	-18.9%		
56 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	28,355	29,588	4.3%	24.26	25.32	4.3%		
30 ETP-EAST TOWNE	56,578	55,454	-2.0%	26.86	25.17	-6.3%		
16 STP - ETP	83,565	76,843	-8.0%	26.76	24.43	-8.7%		
70 MIDDLETON-CAPITOL SQUARE	42,470	39,037	-8.1%	26.36	24.23	-8.1%		
17 ETP-NTP	24,665	22,614	-8.3%	26.14	24.01	-8.1%		
18 STP-WTP (revised August 25, 2013)	91,527	75,282	-17.7%	28.66	23.43	-18.2%		
19 RED ARROW TR-CAP SQUARE	46,559	42,775	-8.1%	24.84	22.82	-8.1%		
51 WTP-MUIR FIELD LOOP	20,369	15,721	-22.8%	29.69	22.60	-23.9%		
13 STP-CAP SQUARE	41,547	39,625	-4.6%	21.71	20.46	-5.8%	x	
25 AMERICAN CENTER COMMUTER (revised August 25, 2013)	2,460	1,389	-43.5%	16.48	20.04	21.7%	x	
55 VERONA- WTP COMMUTER (revised Mar 11, 2013)	10,284	8,393	-18.4%	24.92	20.02	-19.7%	x	
63 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	8,677	7,349	-15.3%	24.32	19.84	-18.4%	x	
48 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	2,425	2,153	-11.2%	21.15	18.78	-11.2%	x	
20 NTP-EAST TOWNE	57,400	51,897	-9.6%	20.68	18.35	-11.3%	x	
39 ETP - DAIRY DRIVE (revised August 25, 2013)	7,888	6,646	-15.7%	21.70	18.28	-15.7%	x	
37 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	19,909	17,672	-11.2%	19.30	18.12	-6.1%	x	
33 SPRECHER/THOMPSON - ETP (revised August 25, 2013)	11,212	11,194	-0.2%	18.07	17.95	-0.7%	x	
73 WTP-OLD SAUK TRAILS	29,522	26,605	-9.9%	18.97	17.10	-9.9%	x	
52 WTP-FITCHBURG	11,795	10,629	-9.9%	17.97	15.99	-11.0%	x	
34 ETP-MATC (peak service on 34 began Aug 24, 2009 & revised Aug 25, 2013)	5,980	5,126	-14.3%	18.50	15.86	-14.3%	x	
32 ACEWOOD-THOMPSON LOOP	9,030	8,397	-7.0%	16.08	14.73	-8.4%	x	
35 RICHMOND HILLS/ACEWOOD - ETP (began August 25, 2013)	8,416	8,565	1.8%	13.23	13.77	4.1%	x	
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	2,762	2,540	-8.0%	12.82	10.95	-14.6%	x	
49 HATCHERY HILL-LACY LOOP COMMUTER RTE (began August 24, 2014)	3,589	3,834	6.8%	9.23	9.86	6.8%	x	
31 MARSH RD - ETP (began August 25, 2013)	5,817	6,166	6.0%	8.80	9.21	4.6%	x	
36 CITY VIEW LOOP (Began Oct. 5, 2008; formerly part of Route 6)	8,022	4,757	-40.7%	12.65	6.42	-49.2%	x	
59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009)	2,850	2,696	-5.4%	7.17	6.31	-12.0%	x	
26 AMERICAN CENTER LOOP (Began Oct. 5, 2008)	1,631	7,610	366.6%	6.69	5.57	-16.7%	x	
68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	2,280	2,369	3.9%	5.51	5.51	0.1%	x	
UNKNOWN ROUTE & ROAD BUS *	-	-	NA	NA	NA	NA		
SYSTEM TOTAL	4,168,247	3,780,465	-9.3%	40.75	37.05	-9.1%	22.23	
TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-84)	3,434,080	3,218,850	-6.3%	35.99	33.86	-5.9%	20.31	

Average weekday ridership March 2015: 61,046
Average weekday ridership March 2016: 50,556

* 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 - March 2016

ROUTE	RIDERSHIP			Passengers/rev. hour	
	2015	2016	% change	2015	2016
1 CAP SQUARE - UW	8,924	9,463	6.0%	34.55	36.64
2 WTP-NTP (revised August 25, 2013)	389,604	339,675	-12.8%	50.91	47.67
3 WTP-ETP	163,728	150,495	-8.1%	38.06	35.43
4 NTP-STP	205,831	187,343	-9.0%	43.91	40.11
5 ETP-STP	126,049	118,803	-5.7%	36.07	33.77
6 EAST TOWNE-WTP	305,483	279,658	-8.5%	36.65	34.13
7 WTP-ETP (Weekends & Holidays Only)	45,403	39,956	-12.0%	32.30	27.38
8 CAP SQUARE-SPRING HARBOR (Weekends & Holidays Only)	12,959	10,903	-15.9%	31.88	25.84
10 SCHENK/ATWOOD - UW CAMPUS (began August 24, 2009 & revised August 25, 2013)	220,713	235,080	6.5%	50.21	49.52
11 WTP-DUTCH MILL-CAP SQUARE	25,897	21,858	-15.6%	35.90	30.35
12 WTP-DUTCH MILL-CAP SQUARE	13,555	15,655	15.5%	23.01	27.46
13 STP-CAP SQUARE	41,547	39,625	-4.6%	21.71	20.46
14 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE (revised August 25, 2013)	82,391	80,427	-2.4%	27.68	30.85
15 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE (revised August 25, 2013)	114,081	117,258	2.8%	27.37	31.55
16 STP - ETP	83,565	76,843	-8.0%	26.76	24.43
17 ETP-NTP	24,665	22,614	-8.3%	26.14	24.01
18 STP-WTP (revised August 25, 2013)	91,527	75,282	-17.7%	28.66	23.43
19 RED ARROW TR-CAP SQUARE	46,559	42,775	-8.1%	24.84	22.82
20 NTP-EAST TOWNE	57,400	51,897	-9.6%	20.68	18.35
21 LAKEVIEW LOOP	44,030	42,403	-3.7%	30.60	29.26
22 MENDOTA LOOP	65,374	61,733	-5.6%	40.31	37.79
25 AMERICAN CENTER COMMUTER (revised August 25, 2013)	2,460	1,389	-43.5%	16.48	20.04
26 AMERICAN CENTER LOOP (Began Oct. 5, 2008)	1,631	7,610	366.6%	6.69	5.57
27 NTP - UW CAMPUS COMMUTER	15,494	13,839	-10.7%	33.37	29.81
28 NTP-WTP COMMUTER (revised August 25, 2013)	112,139	103,900	-7.3%	64.24	69.12
29 SHERMAN COMMUTER ("School day" trip discontinued October 4, 2008)	5,668	5,546	-2.2%	28.38	27.77
30 ETP-EAST TOWNE	56,578	55,454	-2.0%	26.86	25.17
31 MARSH RD - ETP (began August 25, 2013)	5,817	6,166	6.0%	8.80	9.21
32 ACEWOOD-THOMPSON LOOP	9,030	8,397	-7.0%	16.08	14.73
33 SPRECHER/THOMPSON - ETP (revised August 25, 2013)	11,212	11,194	-0.2%	18.07	17.95
34 ETP-MATC (peak service on 34 began Aug 24, 2009 & revised Aug 25, 2013)	5,980	5,126	-14.3%	18.50	15.86
35 RICHMOND HILLS/ACEWOOD - ETP (began August 25, 2013)	8,416	8,565	1.8%	13.23	13.77
36 CITY VIEW LOOP (Began Oct. 5, 2008; formerly part of Route 6)	8,022	4,757	-40.7%	12.65	6.42
37 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	19,909	17,672	-11.2%	19.30	18.12
38 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08, Aug '09, & Aug 25, 2013)	108,267	103,677	-4.2%	46.24	50.42
39 ETP - DAIRY DRIVE (revised August 25, 2013)	7,888	6,646	-15.7%	21.70	18.28
40 STP - ARBOR HILLS LOOP (revised August 25, 2013)	50,292	43,676	-13.2%	40.13	34.59
44 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	26,783	25,591	-4.5%	59.29	56.65
47 ARBOR HILLS COMMUTER	21,054	20,095	-4.6%	27.78	26.43
48 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	2,425	2,153	-11.2%	21.15	18.78
49 HATCHERY HILL-LACY LOOP COMMUTER RTE (began August 24, 2014)	3,589	3,834	6.8%	9.23	9.86
50 WTP-SCHROEDER-RAYMOND LOOP	62,855	52,606	-16.3%	45.12	37.52
51 WTP-MUIR FIELD LOOP	20,369	15,721	-22.8%	29.69	22.60
52 WTP-FITCHBURG	11,795	10,629	-9.9%	17.97	15.99
55 VERONA - WTP COMMUTER (revised Mar 11, 2013)	10,284	8,393	-18.4%	24.92	20.02
56 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	28,355	29,588	4.3%	24.26	25.32
57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	27,310	28,693	5.1%	28.65	30.10
58 GREENTREE COMMUTER	21,879	20,820	-4.8%	29.18	27.77
59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009)	2,850	2,696	-5.4%	7.17	6.31
63 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	8,677	7,349	-15.3%	24.32	19.84
67 WTP-WEST TOWNE	72,002	60,185	-16.4%	42.34	35.12
68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	2,280	2,369	3.9%	5.51	5.51
70 MIDDLETON-CAPITOL SQUARE	42,470	39,037	-8.1%	26.36	24.23
71 MIDDLETON-CAPITOL SQUARE VIA MARSHALL PARK COMMUTER (revised Aug 25, 2013)	28,847	27,644	-4.2%	32.47	31.08
72 MIDDLETON-CAPITOL SQUARE VIA BRANCH COMMUTER (revised August 25, 2013)	37,897	35,919	-5.2%	31.06	29.59
73 WTP-OLD SAUK TRAILS	29,522	26,605	-9.9%	18.97	17.10
75 VERONA-CAPITOL SQUARE COMMUTER (began Mar 26, 2012; revised Mar 11 & Dec 2, 2013)	22,791	29,049	27.5%	36.80	43.04
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	2,762	2,540	-8.0%	12.82	10.95
80 UW CAMPUS (service revised August 26, 2012)	682,536	522,541	-23.4%	119.90	91.72
81-82 UW LATE NITE CIRCULATORS	43,294	32,258	-25.5%	42.03	28.42
84 EAGLE HEIGHTS EXPRESS (began operating August 25, 2008)	8,337	6,816	-18.2%	59.34	47.76
E, L, M, W SUPPLEMENTARY SCHOOL SERVICE	349,196	343,974	-1.5%	68.44	70.34
UNKNOWN ROUTE & ROAD BUS *	-	-	NA	NA	NA
SYSTEM TOTAL	4,168,247	3,780,465	-9.3%	40.75	37.05
TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-84)	3,434,080	3,218,850	-6.3%	35.99	33.86

* 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.

Average weekday ridership March 2015: 61,046

Average weekday ridership March 2016: 50,556

MONTHLY RIDERSHIP - March 2016

ROUTE	MONTHLY RIDERSHIP			YTD RIDERSHIP		
	2015	2016	% change	2015	2016	% change
1 CAP SQUARE - UW	3,188	3,113	-2.4%	8,924	9,463	6.0%
2 WTP-NTP (revised August 25, 2013)	133,052	111,473	-16.2%	389,604	339,675	-12.8%
3 WTP-ETP	57,390	51,115	-10.9%	163,728	150,495	-8.1%
4 NTP-STP	71,663	62,066	-13.4%	205,831	187,343	-9.0%
5 ETP-STP	44,684	40,854	-8.6%	126,049	118,803	-5.7%
6 EAST TOWNE-WTP	106,026	92,122	-13.1%	305,483	279,658	-8.5%
7 WTP-ETP (Weekends & Holidays Only)	14,077	10,403	-26.1%	45,403	39,956	-12.0%
8 CAP SQUARE-SPRING HARBOR (Weekends & Holidays Only)	4,298	2,996	-30.3%	12,959	10,903	-15.9%
10 SCHENK/ATWOOD - UW CAMPUS (began August 24, 2009 & revised August 25, 2013)	80,629	80,523	-0.1%	220,713	235,080	6.5%
11 WTP-DUTCH MILL-CAP SQUARE	8,854	6,793	-23.3%	25,897	21,858	-15.6%
12 WTP-DUTCH MILL-CAP SQUARE	4,777	5,336	11.7%	13,555	15,655	15.5%
13 STP-CAP SQUARE	14,589	14,443	-1.0%	41,547	39,625	-4.6%
14 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE (revised August 25, 2013)	29,396	27,522	-6.4%	82,391	80,427	-2.4%
15 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE (revised August 25, 2013)	41,346	41,179	-0.4%	114,081	117,258	2.8%
16 STP - ETP	29,730	26,572	-10.6%	83,565	76,843	-8.0%
17 ETP-NTP	9,310	7,811	-16.1%	24,665	22,614	-8.3%
18 STP-WTP (revised August 25, 2013)	31,558	24,767	-21.5%	91,527	75,282	-17.7%
19 RED ARROW TR-CAP SQUARE	16,113	14,047	-12.8%	46,559	42,775	-8.1%
20 NTP-EAST TOWNE	21,082	18,521	-12.1%	57,400	51,897	-9.6%
21 LAKEVIEW LOOP	16,296	14,165	-13.1%	44,030	42,403	-3.7%
22 MENDOTA LOOP	23,399	21,238	-9.2%	65,374	61,733	-5.6%
25 AMERICAN CENTER COMMUTER (revised August 25, 2013)	1,005	509	-49.4%	2,460	1,389	-43.5%
26 AMERICAN CENTER LOOP (Began Oct. 5, 2008)	602	2,887	379.6%	1,631	7,610	366.6%
27 NTP - UW CAMPUS COMMUTER	5,199	4,741	-8.8%	15,494	13,839	-10.7%
28 NTP-WTP COMMUTER (revised August 25, 2013)	38,504	34,871	-9.4%	112,139	103,900	-7.3%
29 SHERMAN COMMUTER ("School day" trip discontinued October 4, 2008)	2,055	1,909	-7.1%	5,668	5,546	-2.2%
30 ETP-EAST TOWNE	20,675	20,416	-1.3%	56,578	55,454	-2.0%
31 MARSH RD - ETP (began August 25, 2013)	1,847	2,068	12.0%	5,817	6,166	6.0%
32 ACEWOOD-THOMPSON LOOP	2,870	2,927	2.0%	9,030	8,397	-7.0%
33 SPRECHER/THOMPSON - ETP (revised August 25, 2013)	3,943	4,043	2.5%	11,212	11,194	-0.2%
34 ETP-MATC (peak service on 34 began Aug 24, 2009 & revised Aug 25, 2013)	2,150	1,805	-16.0%	5,980	5,126	-14.3%
35 RICHMOND HILLS/ACEWOOD - ETP (began August 25, 2013)	2,870	3,198	11.4%	8,416	8,565	1.8%
36 CITY VIEW LOOP (Began Oct. 5, 2008; formerly part of Route 6)	3,086	1,980	-35.8%	8,022	4,757	-40.7%
37 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	7,168	6,237	-13.0%	19,909	17,672	-11.2%
38 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08, Aug '09, & Aug 25, 2013)	36,529	34,085	-6.7%	108,267	103,677	-4.2%
39 ETP - DAIRY DRIVE (revised August 25, 2013)	2,749	2,424	-11.8%	7,888	6,646	-15.7%
40 STP - ARBOR HILLS LOOP (revised August 25, 2013)	17,576	15,238	-13.3%	50,292	43,676	-13.2%
44 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	8,966	8,097	-9.7%	26,783	25,591	-4.5%
47 ARBOR HILLS COMMUTER	7,630	7,035	-7.8%	21,054	20,095	-4.6%
48 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	794	769	-3.1%	2,425	2,153	-11.2%
49 HATCHERY HILL-LACY LOOP COMMUTER RTE (began August 24, 2014)	1,242	1,541	24.1%	3,589	3,834	6.8%
50 WTP-SCHROEDER-RAYMOND LOOP	22,070	17,030	-22.8%	62,855	52,606	-16.3%
51 WTP-MUIR FIELD LOOP	7,027	4,879	-30.6%	20,369	15,721	-22.8%
52 WTP-FITCHBURG	4,148	3,833	-7.6%	11,795	10,629	-9.9%
55 VERONA- WTP COMMUTER (revised Mar 11, 2013)	3,562	3,151	-11.5%	10,284	8,393	-18.4%
56 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	9,804	10,072	2.7%	28,355	29,588	4.3%
57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	9,826	9,875	0.5%	27,310	28,693	5.1%
58 GREENTREE COMMUTER	7,165	6,846	-4.5%	21,879	20,820	-4.8%
59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009)	1,152	943	-18.1%	2,850	2,696	-5.4%
63 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	3,023	2,230	-26.2%	8,677	7,349	-15.3%
67 WTP-WEST TOWNE	24,955	20,195	-19.1%	72,002	60,185	-16.4%
68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	1,015	832	-18.0%	2,280	2,369	3.9%
70 MIDDLETON-CAPITOL SQUARE	15,451	13,795	-10.7%	42,470	39,037	-8.1%
71 MIDDLETON-CAPITOL SQUARE VIA MARSHALL PARK COMMUTER (revised Aug 25, 2013)	10,114	9,475	-6.3%	28,847	27,644	-4.2%
72 MIDDLETON-CAPITOL SQUARE VIA BRANCH COMMUTER (revised August 25, 2013)	13,156	12,152	-7.6%	37,897	35,919	-5.2%
73 WTP-OLD SAUK TRAILS	10,336	10,015	-3.1%	29,522	26,605	-9.9%
75 VERONA-CAPITOL SQUARE COMMUTER (began Mar 26, 2012; revised Mar 11 & Dec 2, 2013)	8,300	10,475	26.2%	22,791	29,049	27.5%
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	814	778	-4.4%	2,762	2,540	-8.0%
80 UW CAMPUS (service revised August 26, 2012)	262,492	167,770	-36.1%	682,536	522,541	-23.4%
81 UW LATE NIGHT CIRCULATOR	10,084	5,864	-41.8%	23,686	15,201	-35.8%
82 UW LATE NITE CIRCULATOR	6,867	5,554	-19.1%	19,608	17,057	-13.0%
84 EAGLE HEIGHTS EXPRESS (began operating August 25, 2008)	2,300	2,247	-2.3%	8,337	6,816	-18.2%
E, L, M, W SUPPLEMENTARY SCHOOL SERVICE	115,517	104,026	-9.9%	349,196	343,974	-1.5%
UNKNOWN ROUTE & ROAD BUS			NA	-	-	NA
SYSTEM TOTAL	1,478,095	1,255,876	-15.0%	4,168,247	3,780,465	-9.3%

TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-84)	1,196,352	1,074,441	-10.2%	3,434,080	3,218,850	-6.3%
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**Madison Metro
Performance Measures
YTD through March 31**

	Fixed Route		Paratransit	
	2015	2016	2015	2016
Operating Cost/Revenue Hours	\$ 110.13	\$ 114.86	\$ 91.00	\$ 88.44
Operating Revenue/Operating Cost	31.86%	29.32%	42.66%	44.31%
Operating Cost/Passenger Trips	\$ 2.70	\$ 3.10	\$ 34.18	\$ 33.22
Passenger Trips/Revenue Hour	\$ 40.75	\$ 37.05	\$ 2.66	\$ 2.66
Passenger Trips/Service Area Population (annualized)	65.88	59.75	1.10	1.12
Revenue Hours/Service Area Population (annualized)	1.62	1.61	0.41	0.42
Passenger Revenue/Passenger Trips	\$ 0.86	\$ 0.91	\$ 1.15	\$ 1.09
Operating Cost/Platform Hours	\$ 98.39	\$ 103.24	\$ 82.86	\$ 80.54
Operating Cost/Total Miles	\$ 7.43	\$ 7.55	\$ 4.48	\$ 4.35
Passenger Trips/Revenue Mile	3.26	2.97	0.15	\$ 0.15

Notes:

Operating revenue includes all passenger revenue plus paratransit MA Waiver revenue

Operating cost includes "Total operating expenses" less depreciation and expenses associated with County programs

Service area population is 253,075

WI DOT Cost Efficiency Measures	Fixed Route		Paratransit		Combined		2013
	2015	2016	2015	2016	2015	2016	Peer
Expense per revenue hour	\$ 108.26	\$ 112.54	\$ 85.64	\$ 83.00	\$ 103.65	\$ 106.44	\$ 97.57
Revenue/expense ratio	32.41%	29.92%	3.57%	3.50%	27.56%	25.67%	21.12%
Cost/passenger	\$ 2.66	\$ 3.04	\$ 32.17	\$ 31.18	\$ 3.14	\$ 3.55	\$ 4.46
Passengers/revenue hour	40.75	37.05	2.66	2.66	32.99	29.95	23.69
Passenger Trips/Capita (annualized)	57.59	52.23	0.96	0.98	58.56	53.21	37.63
Revenue Hours/Capita (annualized)	1.41	1.41	0.36	0.37	1.78	1.78	1.43

Notes:

Revenue includes passenger revenue only (does not include MA Waiver revenue)

Expense includes "Total operating expenses" less depreciation, expenses associated with County programs, lease and interest expenses and inter-agency charges

Cost and expense are the same number

The population used for the efficiency measures is 289,500

Madison Metro Transit
Year to Year Fixed Route Ridership and Revenue Comparison
Through March 31, 2016 and 2015

Fixed Route Passenger Revenue

2016	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares	\$ 106,137	\$ 106,296	\$ 106,384										\$ 318,817
Day passes	\$ 5,184	\$ 5,067	\$ 5,105										\$ 15,356
2 ride passes	\$ 28,266	\$ 5,828	\$ 10,722										\$ 44,816
10 ride passes	\$ 88,680	\$ 85,780	\$ 86,365										\$ 260,825
31 day passes	\$ 162,827	\$ 123,242	\$ 123,822										\$ 409,891
EZ Rider/Summer Youth passes	\$ 151,200	\$ 200,340	\$ 200,340										\$ 551,880
Total cash, ticket & pass revenue	\$ 542,294	\$ 526,553	\$ 532,738										\$ 1,601,585
UW ASM	\$ 307,760	\$ 307,760	\$ 307,760										\$ 923,280
UW Employees	\$ 164,456	\$ 164,456	\$ 164,456										\$ 493,368
MATC	\$ 41,599	\$ 51,225	\$ 47,766										\$ 140,590
City of Madison	\$ 11,402	\$ 12,225	\$ 12,751										\$ 36,378
Edgewood	\$ 6,807	\$ 8,515	\$ 6,834										\$ 22,156
St. Mary's	\$ 2,025	\$ 2,495	\$ 2,804										\$ 7,324
Meriter	\$ 1,869	\$ 1,831	\$ 1,883										\$ 5,583
Dane County	\$ 3,164	\$ 3,175	\$ 2,914										\$ 9,253
Commuter	\$ 18,665	\$ 19,993	\$ 19,460										\$ 58,118
Total unlimited ride pass revenue	\$ 557,747	\$ 571,675	\$ 566,628										\$ 1,696,050
Total passenger revenue	\$ 1,100,041	\$ 1,098,228	\$ 1,099,366										\$ 3,297,635
Cumulative YTD passenger revenue	\$ 1,100,041	\$ 2,198,269	\$ 3,297,635										

2015	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares	\$ 109,045	\$ 118,700	\$ 115,091										\$ 342,836
Day passes	\$ 5,099	\$ 5,242	\$ 4,523										\$ 14,864
2 ride passes	\$ 20,432	\$ 9,296	\$ 8,644										\$ 38,372
10 ride passes	\$ 88,590	\$ 95,735	\$ 77,590										\$ 261,915
31 day passes	\$ 150,299	\$ 129,247	\$ 137,826										\$ 417,372
EZ Rider/Summer Youth passes	\$ 208,000	\$ 195,000	\$ 204,000										\$ 607,000
Total cash, ticket & pass revenue	\$ 581,465	\$ 553,220	\$ 547,674										\$ 1,682,359
UW ASM	\$ 300,420	\$ 300,420	\$ 300,420										\$ 901,260
UW Employees	\$ 160,735	\$ 160,735	\$ 160,735										\$ 482,205
MATC	\$ 50,130	\$ 58,185	\$ 58,156										\$ 166,471
City of Madison	\$ 11,150	\$ 11,178	\$ 12,422										\$ 34,750
Edgewood	\$ 8,303	\$ 10,451	\$ 9,293										\$ 28,047
St. Mary's	\$ 2,393	\$ 2,848	\$ 3,004										\$ 8,245
Meriter	\$ 1,921	\$ 1,986	\$ 2,058										\$ 5,965
Dane County	\$ 2,226	\$ 2,156	\$ 2,536										\$ 6,918
Commuter	\$ 17,187	\$ 17,880	\$ 18,556										\$ 53,623
Total unlimited ride pass revenue	\$ 554,465	\$ 565,839	\$ 567,180										\$ 1,687,484
Total passenger revenue	\$ 1,135,930	\$ 1,119,059	\$ 1,114,854										\$ 3,369,843
Cumulative YTD passenger revenue	\$ 1,135,930	\$ 2,254,989	\$ 3,369,843										

**Madison Metro Transit
Year to Year Fixed Route Ridership and Revenue Comparison
Through March 31, 2016 and 2015**

Fixed Route Rides

2016	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares	55,115	55,828	56,167										167,110
Day passes	4,162	4,450	4,297										12,909
2 ride passes	12,411	11,900	10,919										35,230
10 ride passes	63,900	68,150	64,153										196,203
31 day passes	148,785	156,027	168,084										472,896
EZ Rider/Summer Youth passes	175,608	183,435	157,974										517,017
Total cash, ticket & pass rides	459,981	479,790	461,594										1,401,365
UW ASM	231,679	352,360	289,815										873,854
UW Employees	150,763	168,706	164,495										483,964
MATC	36,173	44,543	41,536										122,252
City of Madison	9,915	10,630	11,088										31,633
Edgewood	5,919	7,404	5,943										19,266
St. Mary's	1,761	2,170	2,438										6,369
Meriter	1,625	1,592	1,638										4,855
Dane County	2,751	2,761	2,534										8,046
Commuter	14,932	16,007	15,580										46,519
Total unlimited ride pass rides	455,518	606,173	535,067										1,596,758
UW routes 80-85	139,626	240,554	181,435										561,615
Total revenue rides	1,055,125	1,326,517	1,178,096										3,559,738
Transfers	58,703	59,862	62,754										181,319
Non-revenue rides	12,272	12,110	15,026										39,408
Total rides	1,126,100	1,398,489	1,255,876										3,780,465
Cumulative YTD total rides	1,126,100	2,524,589	3,780,465										

2015	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares	61,784	58,782	60,869										181,435
Day passes	4,560	4,415	4,335										13,310
2 ride passes	10,893	10,888	11,376										33,157
10 ride passes	64,159	65,131	65,601										194,891
31 day passes	161,261	158,373	178,753										498,387
EZ Rider/Summer Youth passes	185,091	190,943	201,949										577,983
Total cash, ticket & pass rides	487,748	488,532	522,883										1,499,163
UW ASM	248,859	373,052	336,337										958,248
UW Employees	156,725	167,931	169,714										494,370
MATC	43,591	50,596	50,570										144,757
City of Madison	9,696	9,720	10,802										30,218
Edgewood	7,220	9,088	8,081										24,389
St. Mary's	2,081	2,476	2,612										7,169
Meriter	1,670	1,727	1,790										5,187
Dane County	1,936	1,875	2,205										6,016
Commuter	13,765	14,321	14,864										42,950
Total unlimited ride pass rides	485,543	630,786	596,975										1,713,304
UW routes 80-85	154,647	297,777	281,743										734,167
Total revenue rides	1,127,938	1,417,095	1,401,601										3,946,634
Transfers	62,448	57,525	63,078										183,051
Non-revenue rides	13,487	11,659	13,416										38,562
Total rides	1,203,873	1,486,279	1,478,095										4,168,247
Cumulative YTD total rides	1,203,873	2,690,152	4,168,247										

Madison Metro Transit
Year to Year Fixed Route Ridership and Revenue Comparison
Through March 31, 2016 and 2015

Fixed Route Passenger Revenue % Change

	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares	-2.7%	-10.4%	-7.6%										-7.0%
Day passes	1.7%	-3.3%	12.9%										3.3%
2 ride passes	38.3%	-37.3%	24.0%										16.8%
10 ride passes	0.1%	-10.4%	11.3%										-0.4%
31 day passes	8.3%	-4.6%	-10.2%										-1.8%
EZ Rider/Summer Youth passes	-27.3%	2.7%	-1.8%										-9.1%
Total cash, ticket & pass revenue	-6.7%	-4.8%	-2.7%										-4.8%
UW ASM	2.4%	2.4%	2.4%										2.4%
UW Employees	2.3%	2.3%	2.3%										2.3%
MATC	-17.0%	-12.0%	-17.9%										-15.5%
City of Madison	2.3%	9.4%	2.6%										4.7%
Edgewood	-18.0%	-18.5%	-26.5%										-21.0%
St. Mary's	-15.4%	-12.4%	-6.7%										-11.2%
Meriter	-2.7%	-7.8%	-8.5%										-6.4%
Dane County	42.1%	47.3%	14.9%										33.8%
Commuter	8.6%	11.8%	4.9%										8.4%
Total unlimited ride pass revenue	0.6%	1.0%	-0.1%										0.5%
Total passenger revenue	-3.2%	-1.9%	-1.4%										-2.1%
Cumulative YTD passenger revenue	-3.2%	-2.5%	-2.1%										

Fixed Route Rides % Change

	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares	-10.8%	-5.0%	-7.7%										-7.9%
Day passes	-8.7%	0.8%	-0.9%										-3.0%
2 ride passes	13.9%	9.3%	-4.0%										6.3%
10 ride passes	-0.4%	4.6%	-2.2%										0.7%
31 day passes	-7.7%	-1.5%	-6.0%										-5.1%
EZ Rider/Summer Youth passes	-5.1%	-3.9%	-21.8%										-10.5%
Total cash, ticket & pass rides	-5.7%	-1.8%	-11.7%										-6.5%
UW ASM	-6.9%	-5.5%	-13.8%										-8.8%
UW Employees	-3.8%	0.5%	-3.1%										-2.1%
MATC	-17.0%	-12.0%	-17.9%										-15.5%
City of Madison	2.3%	9.4%	2.6%										4.7%
Edgewood	-18.0%	-18.5%	-26.5%										-21.0%
St. Mary's	-15.4%	-12.4%	-6.7%										-11.2%
Meriter	-2.7%	-7.8%	-8.5%										-6.4%
Dane County	42.1%	47.3%	14.9%										33.7%
Commuter	8.5%	11.8%	4.8%										8.3%
Total unlimited ride pass rides	-6.2%	-3.9%	-10.4%										-6.8%
UW routes 80-85	-9.7%	-19.2%	-35.6%										-23.5%
Total revenue rides	-6.5%	-6.4%	-15.9%										-9.8%
Transfers	-6.0%	4.1%	-0.5%										-0.9%
Non-revenue rides	-9.0%	3.9%	12.0%										2.2%
Total rides	-6.5%	-5.9%	-15.0%										-9.3%
Cumulative YTD total rides	-6.5%	-6.2%	-9.3%										

**Paratransit Performance Indicators
March, 2016**

Operations	Metro Plus			
	Mar, 2015	Mar, 2016	YTD 2015	YTD 2016
Total Trips	25,196	24,944	69,701	70,710
Rides Cancelled	4,670	5,988	14,845	16,610
Cancellation Rate	18.5%	24.0%	21.3%	23.5%
No Shows (1)	680	676	1,815	1,924
No Shows/Rides Provided	2.7%	2.7%	2.6%	2.7%
Number of Clients Provided Service	1,141	1,104	1,303	1,257
Average Trips/Client	22.1	22.6	53.5	56.3
DDS Trips	17,620	17,375	48,647	49,029
Subscription Trips	19,533	19,252	53,657	54,042
DDS Subscription Trips	15,882	15,571	43,658	43,865
D2D Trips	23,955	23,717	66,575	67,285
Lv Attended Trips	7,433	6,997	20,544	20,022
Maintenance Inspections Conducted/Scheduled	100.0%	100.0%	100.0%	100.0%

Number of Trips by Provider YTD	Badger Cab	Metro Direct	AbbyVans	Trans. Sol.	Badger Bus	Total
Ambulatory	7,335	8,407	13,015	14,348	9,672	52,777
Non-Ambulatory	-	5,775	489	2,684	8,985	17,933
Percentage	10.37%	20.06%	19.10%	24.09%	26.39%	100.00%

Customer Service YTD	Badger Cab	Metro Direct	AbbyVans	Trans. Sol.	Badger Bus	Total
Rides Provided	7,335	14,182	13,504	17,032	18,657	70,710
Customer Complaints	30	21	25	37	81	194
Customer Compliments	2	5	0	1	6	14
Customer Suggestions	0	1	0	0	0	1
Complaints/1000 passenger trips - 2015	NA	2.14	5.09	1.79	2.76	2.94
Complaints/1000 passenger trips - 2016	4.09	1.48	1.85	2.17	4.34	2.74
Late Service Reports (2)	22	0	12	9	41	84
Late Service Reports/1000 passenger trips-2015	NA	0.00	2.40	0.56	1.10	1.06
Late Service Reports/1000 passenger trips - 2016	3.00	0.00	0.89	0.53	2.20	1.19

On-Time Performance	Badger Cab	Metro Direct	AbbyVans	Transit Sol.	Badger Bus
March, 2016	95%	93%	97%	92%	96%
YTD - 2015	NA	92%	97%	94%	95%
YTD - 2016	94%	93%	96%	91%	95%

ADA Certifications, March 2016	Clients	1-19 Trips	>20 - 40<	<40 Trips/mo	TTL Trips
Category 1	1,603	258	198	224	19,424
Category 2	9	0	0	0	0
Category 2/3	36	3	0	0	15
Category 3	2,278	326	68	32	5,480
Total		3,926			24,919

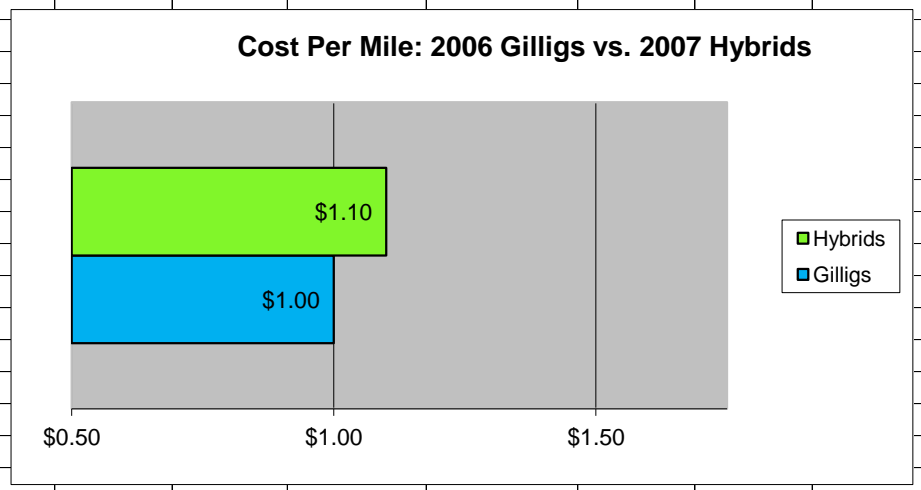
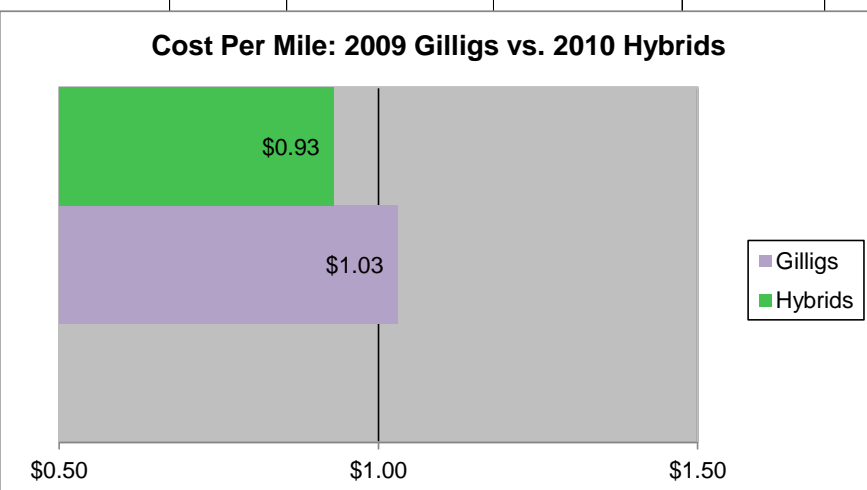
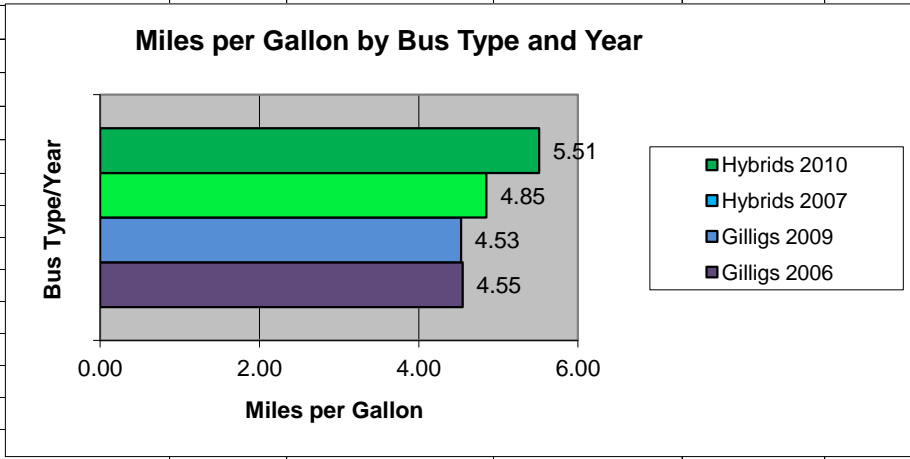
Monthly New Certification	24
Monthly Denied Applications	0

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

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

Hybrid/Diesel Comparison - January 1 - March 31, 2016

Bus Type/Year	Bus #	Mileage	Fuel	Fuel Cost*	Parts	Labor	CPM**	AVG MPG
Gilligs (2006)	906 - 921	92,166	20,256	\$62,142	\$10,690	\$19,489	\$1.00	4.55
Hybrids (2007)	001-005	44,528	9,176	\$28,150	\$11,470	\$9,211	\$1.10	4.85
Gilligs (2009)	922-954	242,735	53,631	\$164,529	\$38,089	\$47,690	\$1.03	4.53
Hybrids (2010)	006-019	146,786	26,627	\$81,686	\$24,716	\$30,046	\$0.93	5.51



*Average fuel price \$3.068 per gallon for the period.

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