

FIXED ROUTE
Operating Statistics For Periods Ending 4/30/2013 & 4/30/2014

CURRENT MONTH							YEAR TO DATE			
Actual 2013	Actual 2014	Variance 2013 to 2014		Actual 2013	Actual 2014	Variance 2013 to 2014		Actual 2013	Actual 2014	Variance 2013 to 2014
			Service Supplied							
513,054	515,241	2,187	Total (Vehicle) Miles	1,960,989	2,014,369	53,380				
34,069	35,150	1,081	Revenue Hours	129,912	136,065	6,153				
38,249	39,076	827	Total (Vehicle) Hours	145,082	151,735	6,653				
			<i>Ridership</i>							
1,239,374	1,383,958	144,584	Revenue Passengers	5,106,895	5,395,330	288,435				
61,357	71,692	10,335	Transfers	276,238	271,460	(4,778)				
<u>15,653</u>	<u>15,386</u>	<u>(267)</u>	Non-Revenue Rides	<u>63,936</u>	<u>58,074</u>	<u>(5,862)</u>				
1,316,384	1,471,036	154,652	Total Passengers	5,447,069	5,724,864	277,795				
			Service Quality							
3,292	3,292	0	Trips using Lifts	10,844	12,509	1,665				
7	10	3	Passenger Accidents	47	60	13				
			Vehicle Accidents							
7	7	0	Chargeable	21	24	3				
4	5	1	Non-chargeable	39	27	(12)				
<u>0</u>	<u>0</u>	<u>0</u>	Preventable	<u>5</u>	<u>1</u>	<u>(4)</u>				
11	12	1	Total Vehicle Accidents	65	52	(13)				
			Fleet/Maintenance							
103	57	(46)	Road Calls	318	319	1				
86	86	0	Actual Inspections	328	336	8				
86	86	0	Scheduled Inspections	326	335	9				

ROUTE PRODUCTIVITY COMPARISON--YEAR TO DATE--April 2014 vs. April 2013
(Routes sorted in order of 2014 passengers per revenue hour productivity)

ROUTE	RIDERSHIP, 2014 vs. 2013 Year to Date			Productivity, Trips per Revenue Hour			Routes < 60% of system avg.	ROUTE KEY
	2013	2014	% change	2013	2014	% Change		
80 UW CAMPUS (service revised August 26, 2012)	781,857	939,432	20.2%	102.08	122.00	19.5%		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).
28 NTP-WTP COMMUTER (revised August 25, 2013)	163,397	159,028	-2.7%	73.53	67.60	-8.1%		
E, L, M, W SUPPLEMENTARY SCHOOL SERVICE	456,589	445,182	-2.5%	68.80	67.51	-1.9%		Commuter Routes operate on weekdays during peak hours: 11, 12, 14, 15, 25, 27, 28, 29, 37, 38, 44, 47, 48, 55, 56, 57 58, 71, 72, 74, 75
84 EAGLE HEIGHTS EXPRESS (began operating August 25, 2008)	21,206	11,623	-45.2%	111.71	61.23	-45.2%		
2 WTP-NTP (revised August 25, 2013)	505,569	557,782	10.3%	56.09	54.40	-3.0%		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)	42,605	290,829	582.6%	31.94	49.41	54.7%		
4 NTP-STP	273,567	292,882	7.1%	43.65	47.22	8.2%		Connector Routes connect transfer points throughout the day: 16, 17, 18.
50 WTP-SCHROEDER-RAYMOND LOOP	63,315	66,940	5.7%	45.27	46.85	3.5%		
38 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08, Aug '09, & Aug 25, 2013)	142,143	143,927	1.3%	48.42	46.11	-4.8%		Circulator Routes 1, 9, 10, 34
44 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	39,294	40,202	2.3%	43.43	45.80	5.4%		
71 MIDDLETON-CAPITOL SQUARE VIA MARSHALL PARK COMMUTER (revised Aug 25, 2013)	34,532	30,193	-12.6%	53.39	44.21	-17.2%		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.
67 WTP-WEST TOWNE	102,430	97,567	-4.7%	47.07	43.46	-7.7%		
40 STP - ARBOR HILLS LOOP (revised August 25, 2013)	57,657	70,513	22.3%	35.03	42.29	20.8%		UW Campus Circulators 80, 81, 82, 84
3 WTP-ETP	233,809	238,813	2.1%	40.62	41.54	2.3%		
72 MIDDLETON-CAPITOL SQUARE VIA BRANCH COMMUTER (revised August 25, 2013)	54,957	50,915	-7.4%	42.68	39.88	-6.6%		School Day Supplemental Routes E, L, M, W
22 MENDOTA LOOP	82,931	81,493	-1.7%	37.28	39.15	5.0%		
6 EAST TOWNE-WTP	426,889	434,605	1.8%	37.93	38.83	2.4%		Average weekday ridership April 2013: 55,366 Average weekday ridership April 2014: 61,177
81-82 UW LATE NITE CIRCULATORS	45,934	51,850	12.9%	34.36	38.38	11.7%		
5 ETP-STP	169,727	176,722	4.1%	35.83	37.78	5.5%		2013 MMSD spring break: March 25 - April 1 2014 MMSD spring break: April 14-21
11 WTP-DUTCH MILL-CAP SQUARE	39,310	35,688	-9.2%	39.59	37.20	-6.0%		
1 CAP SQUARE - UW	11,818	12,059	2.0%	36.07	36.81	2.0%		
27 NTP - UW CAMPUS COMMUTER	21,389	21,664	1.3%	34.50	34.99	1.4%		
51 WTP-MUIR FIELD LOOP	29,079	33,009	13.5%	33.63	34.86	3.7%		
75 VERONA-CAPITOL SQUARE COMMUTER (began Mar 26, 2012; revised Mar 11 & Dec 2, 2013)	15,140	24,116	59.3%	30.54	34.14	11.8%		
17 ETP-NTP	43,142	45,021	4.4%	34.47	34.03	-1.3%		
58 GREENTREE COMMUTER	31,371	32,654	4.1%	31.38	33.37	6.3%		
7 WTP-ETP (Weekends & Holidays Only)	55,083	60,950	10.7%	29.28	32.40	10.7%		
57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	45,738	40,041	-12.5%	37.81	32.32	-14.5%		
21 LAKEVIEW LOOP	58,596	61,074	4.2%	28.53	31.91	11.8%		
30 ETP-EAST TOWNE	91,739	84,778	-7.6%	34.26	31.79	-7.2%		
18 STP-WTP (revised August 25, 2013)	149,626	136,261	-8.9%	35.03	31.70	-9.5%		
8 CAP SQUARE-SPRING HARBOR (Weekends & Holidays Only)	14,243	16,774	17.8%	26.20	30.86	17.8%		
47 ARBOR HILLS COMMUTER	30,199	30,242	0.1%	27.83	29.93	7.6%		
14 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE (revised August 25, 2013)	157,770	114,445	-27.5%	34.24	28.43	-17.0%		
16 STP - ETP	140,197	115,836	-17.4%	34.38	27.88	-18.9%		
19 RED ARROW TR-CAP SQUARE	67,227	68,989	2.6%	27.37	27.87	1.8%		
15 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE (revised August 25, 2013)	197,977	150,874	-23.8%	36.54	26.70	-26.9%		
63 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	13,930	11,941	-14.3%	29.19	25.02	-14.3%	x	
12 WTP-DUTCH MILL-CAP SQUARE	20,371	19,387	-4.8%	26.56	24.68	-7.1%	x	
70 MIDDLETON-CAPITOL SQUARE	62,402	55,448	-11.1%	28.15	24.57	-12.7%	x	
56 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	48,404	37,553	-22.4%	32.34	24.36	-24.7%	x	
55 VERONA - WTP COMMUTER (revised Mar 11, 2013)	14,316	13,010	-9.1%	30.17	23.37	-22.5%	x	
13 STP-CAP SQUARE	54,485	56,291	3.3%	21.18	21.91	3.4%	x	
33 SPRECHER/THOMPSON - ETP (revised August 25, 2013)	1,501	18,426	1127.6%	7.48	21.03	181.3%	x	
37 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	35,187	28,597	-18.7%	21.88	20.51	-6.3%	x	
32 ACEWOOD-THOMPSON LOOP	15,002	14,909	-0.6%	21.52	19.88	-7.6%	x	
29 SHERMAN COMMUTER ("School day" trip discontinued October 4, 2008)	7,944	7,594	-4.4%	29.93	19.87	-33.6%	x	
73 WTP-OLD SAUK TRAILS	46,562	42,987	-7.7%	19.27	18.85	-2.2%	x	
34 ETP-MATC (peak service on 34 began Aug 24, 2009 & revised Aug 25, 2013)	11,006	7,776	-29.3%	17.95	18.70	4.2%	x	
74 MIDDLETON LOOP	10,302	11,352	10.2%	16.62	18.56	11.7%	x	
52 WTP-FITCHBURG	12,355	16,326	32.1%	13.24	18.48	39.6%	x	
25 AMERICAN CENTER COMMUTER (revised August 25, 2013)	3,673	3,208	-12.7%	15.03	17.20	14.5%	x	
35 RICHMOND HILLS/ACEWOOD - ETP (began August 25, 2013)	-	14,308	NA	NA	17.08	NA	x	
20 NTP-EAST TOWNE	57,288	56,873	-0.7%	16.19	15.28	-5.6%	x	
48 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	4,894	5,228	6.8%	13.12	14.05	7.1%	x	
39 ETP - DAIRY DRIVE (revised August 25, 2013)	9,369	6,241	-33.4%	13.44	12.81	-4.7%	x	
36 CITY VIEW LOOP (Began Oct. 5, 2008; formerly part of Route 6)	11,599	11,775	1.5%	11.97	12.35	3.2%	x	
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	3,473	3,671	5.7%	11.64	12.31	5.7%	x	
31 MARSH RD - ETP (began August 25, 2013)	-	7,784	NA	NA	8.62	NA	x	
59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009)	3,185	4,551	42.9%	5.87	8.38	42.9%	x	
26 AMERICAN CENTER LOOP (Began Oct. 5, 2008)	1,156	1,378	19.2%	6.23	7.39	18.7%	x	
68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	3,137	3,274	4.4%	5.67	5.91	4.4%	x	
9 ETP - UW CAMPUS (ended operating on August 24, 2013)	97,471	-	-100.0%	56.71	NA	NA		
UNKNOWN ROUTE & ROAD BUS *	5	3	NA	NA	NA	NA		
SYSTEM TOTAL	5,447,069	5,724,864	5.1%	41.92	42.07	0.4%	25.24	
TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-84)	4,598,072	4,721,959	2.7%	38.08	37.23	-2.2%	22.34	

* 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 - April 2014

ROUTE	RIDERSHIP			Passengers/rev. hour	
	2013	2014	% change	2013	2014
1 CAP SQUARE - UW	11,818	12,059	2.0%	36.07	36.81
2 WTP-NTP (revised August 25, 2013)	505,569	557,782	10.3%	56.09	54.40
3 WTP-ETP	233,809	238,813	2.1%	40.62	41.54
4 NTP-STP	273,567	292,882	7.1%	43.65	47.22
5 ETP-STP	169,727	176,722	4.1%	35.83	37.78
6 EAST TOWNE-WTP	426,889	434,605	1.8%	37.93	38.83
7 WTP-ETP (Weekends & Holidays Only)	55,083	60,950	10.7%	29.28	32.40
8 CAP SQUARE-SPRING HARBOR (Weekends & Holidays Only)	14,243	16,774	17.8%	26.20	30.86
9 ETP - UW CAMPUS (ended operating on August 24, 2013)	97,471	-	-100.0%	56.71	NA
10 SCHENK/ATWOOD - UW CAMPUS (began August 24, 2009 & revised August 25, 2013)	42,605	290,829	582.6%	31.94	49.41
11 WTP-DUTCH MILL-CAP SQUARE	39,310	35,688	-9.2%	39.59	37.20
12 WTP-DUTCH MILL-CAP SQUARE	20,371	19,387	-4.8%	26.56	24.68
13 STP-CAP SQUARE	54,485	56,291	3.3%	21.18	21.91
14 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE (revised August 25, 2013)	157,770	114,445	-27.5%	34.24	28.43
15 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE (revised August 25, 2013)	197,977	150,874	-23.8%	36.54	26.70
16 STP - ETP	140,197	115,836	-17.4%	34.38	27.88
17 ETP-NTP	43,142	45,021	4.4%	34.47	34.03
18 STP-WTP (revised August 25, 2013)	149,626	136,261	-8.9%	35.03	31.70
19 RED ARROW TR-CAP SQUARE	67,227	68,989	2.6%	27.37	27.87
20 NTP-EAST TOWNE	57,288	56,873	-0.7%	16.19	15.28
21 LAKEVIEW LOOP	58,596	61,074	4.2%	28.53	31.91
22 MENDOTA LOOP	82,931	81,493	-1.7%	37.28	39.15
25 AMERICAN CENTER COMMUTER (revised August 25, 2013)	3,673	3,208	-12.7%	15.03	17.20
26 AMERICAN CENTER LOOP (Began Oct. 5, 2008)	1,156	1,378	19.2%	6.23	7.39
27 NTP - UW CAMPUS COMMUTER	21,389	21,664	1.3%	34.50	34.99
28 NTP-WTP COMMUTER (revised August 25, 2013)	163,397	159,028	-2.7%	73.53	67.60
29 SHERMAN COMMUTER ("School day" trip discontinued October 4, 2008)	7,944	7,594	-4.4%	29.93	19.87
30 ETP-EAST TOWNE	91,739	84,778	-7.6%	34.26	31.79
31 MARSH RD - ETP (began August 25, 2013)	-	7,784	NA	NA	8.62
32 ACEWOOD-THOMPSON LOOP	15,002	14,909	-0.6%	21.52	19.88
33 SPRECHER/THOMPSON - ETP (revised August 25, 2013)	1,501	18,426	1127.6%	7.48	21.03
34 ETP-MATC (peak service on 34 began Aug 24, 2009 & revised Aug 25, 2013)	11,006	7,776	-29.3%	17.95	18.70
35 RICHMOND HILLS/ACEWOOD - ETP (began August 25, 2013)	-	14,308	NA	NA	17.08
36 CITY VIEW LOOP (Began Oct. 5, 2008; formerly part of Route 6)	11,599	11,775	1.5%	11.97	12.35
37 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	35,187	28,597	-18.7%	21.88	20.51
38 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08, Aug '09, & Aug 25, 2013)	142,143	143,927	1.3%	48.42	46.11
39 ETP - DAIRY DRIVE (revised August 25, 2013)	9,369	6,241	-33.4%	13.44	12.81
40 STP - ARBOR HILLS LOOP (revised August 25, 2013)	57,657	70,513	22.3%	35.03	42.29
44 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	39,294	40,202	2.3%	43.43	45.80
47 ARBOR HILLS COMMUTER	30,199	30,242	0.1%	27.83	29.93
48 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	4,894	5,228	6.8%	13.12	14.05
50 WTP-SCHROEDER-RAYMOND LOOP	63,315	66,940	5.7%	45.27	46.85
51 WTP-MUIR FIELD LOOP	29,079	33,009	13.5%	33.63	34.86
52 WTP-FITCHBURG	12,355	16,326	32.1%	13.24	18.48
55 VERONA- WTP COMMUTER (revised Mar 11, 2013)	14,316	13,010	-9.1%	30.17	23.37
56 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	48,404	37,553	-22.4%	32.34	24.36
57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	45,738	40,041	-12.5%	37.81	32.32
58 GREENTREE COMMUTER	31,371	32,654	4.1%	31.38	33.37
59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009)	3,185	4,551	42.9%	5.87	8.38
63 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	13,930	11,941	-14.3%	29.19	25.02
67 WTP-WEST TOWNE	102,430	97,567	-4.7%	47.07	43.46
68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	3,137	3,274	4.4%	5.67	5.91
70 MIDDLETON-CAPITOL SQUARE	62,402	55,448	-11.1%	28.15	24.57
71 MIDDLETON-CAPITOL SQUARE VIA MARSHALL PARK COMMUTER (revised Aug 25, 2013)	34,532	30,193	-12.6%	53.39	44.21
72 MIDDLETON-CAPITOL SQUARE VIA BRANCH COMMUTER (revised August 25, 2013)	54,957	50,915	-7.4%	42.68	39.88
73 WTP-OLD SAUK TRAILS	46,562	42,987	-7.7%	19.27	18.85
74 MIDDLETON LOOP	10,302	11,352	10.2%	16.62	18.56
75 VERONA-CAPITOL SQUARE COMMUTER (began Mar 26, 2012; revised Mar 11 & Dec 2, 2013)	15,140	24,116	59.3%	30.54	34.14
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	3,473	3,671	5.7%	11.64	12.31
80 UW CAMPUS (service revised August 26, 2012)	781,857	939,432	20.2%	102.08	122.00
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SYSTEM TOTAL	5,447,069	5,724,864	5.1%	41.92	42.07
TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-84)	4,598,072	4,721,959	2.7%	38.08	37.23

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Average weekday ridership April 2013: 55,366

Average weekday ridership April 2014: 61,777

MONTHLY RIDERSHIP - April 2014

ROUTE	MONTHLY RIDERSHIP			YTD RIDERSHIP		
	2013	2014	% change	2013	2014	% change
1 CAP SQUARE - UW	3,146	3,074	-2.3%	11,818	12,059	2.0%
2 WTP-NTP (revised August 25, 2013)	115,408	141,939	23.0%	505,569	557,782	10.3%
3 WTP-ETP	54,270	60,926	12.3%	233,809	238,813	2.1%
4 NTP-STP	63,360	78,376	23.7%	273,567	292,882	7.1%
5 ETP-STP	38,135	46,475	21.9%	169,727	176,722	4.1%
6 EAST TOWNE-WTP	100,986	110,298	9.2%	426,889	434,605	1.8%
7 WTP-ETP (Weekends & Holidays Only)	10,668	13,475	26.3%	55,083	60,950	10.7%
8 CAP SQUARE-SPRING HARBOR (Weekends & Holidays Only)	3,038	3,822	25.8%	14,243	16,774	17.8%
9 ETP - UW CAMPUS (ended operating on August 24, 2013)	24,621		-100.0%	97,471	-	-100.0%
10 SCHENK/ATWOOD - UW CAMPUS (began August 24, 2009 & revised August 25, 2013)	10,520	78,279	644.1%	42,605	290,829	582.6%
11 WTP-DUTCH MILL-CAP SQUARE	9,883	9,248	-6.4%	39,310	35,688	-9.2%
12 WTP-DUTCH MILL-CAP SQUARE	4,822	5,320	10.3%	20,371	19,387	-4.8%
13 STP-CAP SQUARE	13,444	14,361	6.8%	54,485	56,291	3.3%
14 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE (revised August 25, 2013)	39,628	29,781	-24.8%	157,770	114,445	-27.5%
15 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE (revised August 25, 2013)	49,737	40,548	-18.5%	197,977	150,874	-23.8%
16 STP - ETP	33,713	29,865	-11.4%	140,197	115,836	-17.4%
17 ETP-NTP	10,409	12,179	17.0%	43,142	45,021	4.4%
18 STP-WTP (revised August 25, 2013)	35,567	34,918	-1.8%	149,626	136,261	-8.9%
19 RED ARROW TR-CAP SQUARE	15,879	17,035	7.3%	67,227	68,989	2.6%
20 NTP-EAST TOWNE	14,426	15,408	6.8%	57,288	56,873	-0.7%
21 LAKEVIEW LOOP	14,602	15,945	9.2%	58,596	61,074	4.2%
22 MENDOTA LOOP	19,504	22,194	13.8%	82,931	81,493	-1.7%
25 AMERICAN CENTER COMMUTER (revised August 25, 2013)	760	837	10.1%	3,673	3,208	-12.7%
26 AMERICAN CENTER LOOP (Began Oct. 5, 2008)	292	414	41.8%	1,156	1,378	19.2%
27 NTP - UW CAMPUS COMMUTER	5,418	5,166	-4.7%	21,389	21,664	1.3%
28 NTP-WTP COMMUTER (revised August 25, 2013)	40,972	40,968	0.0%	163,397	159,028	-2.7%
29 SHERMAN COMMUTER ("School day" trip discontinued October 4, 2008)	2,079	1,891	-9.0%	7,944	7,594	-4.4%
30 ETP-EAST TOWNE	22,498	22,646	0.7%	91,739	84,778	-7.6%
31 MARSH RD - ETP (began August 25, 2013)		1,995	NA	-	7,784	NA
32 ACEWOOD-THOMPSON LOOP	3,623	3,948	9.0%	15,002	14,909	-0.6%
33 SPRECHER/THOMPSON - ETP (revised August 25, 2013)	367	4,569	1145.0%	1,501	18,426	1127.6%
34 ETP-MATC (peak service on 34 began Aug 24, 2009 & revised Aug 25, 2013)	2,517	2,208	-12.3%	11,006	7,776	-29.3%
35 RICHMOND HILLS/ACEWOOD - ETP (began August 25, 2013)		3,771	NA	-	14,308	NA
36 CITY VIEW LOOP (Began Oct. 5, 2008; formerly part of Route 6)	2,735	2,979	8.9%	11,599	11,775	1.5%
37 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	9,654	8,094	-16.2%	35,187	28,597	-18.7%
38 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08, Aug '09, & Aug 25, 2013)	36,146	35,955	-0.5%	142,143	143,927	1.3%
39 ETP - DAIRY DRIVE (revised August 25, 2013)	2,192	1,755	-19.9%	9,369	6,241	-33.4%
40 STP - ARBOR HILLS LOOP (revised August 25, 2013)	13,408	18,863	40.7%	57,657	70,513	22.3%
44 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	9,797	10,055	2.6%	39,294	40,202	2.3%
47 ARBOR HILLS COMMUTER	7,874	7,737	-1.7%	30,199	30,242	0.1%
48 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	1,296	1,382	6.6%	4,894	5,228	6.8%
50 WTP-SCHROEDER-RAYMOND LOOP	14,258	17,397	22.0%	63,315	66,940	5.7%
51 WTP-MUIR FIELD LOOP	6,520	8,451	29.6%	29,079	33,009	13.5%
52 WTP-FITCHBURG	3,116	4,290	37.7%	12,355	16,326	32.1%
55 VERONA- WTP COMMUTER (revised Mar 11, 2013)	3,333	3,023	-9.3%	14,316	13,010	-9.1%
56 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	12,210	9,762	-20.0%	48,404	37,553	-22.4%
57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	11,416	10,915	-4.4%	45,738	40,041	-12.5%
58 GREENTREE COMMUTER	7,946	8,003	0.7%	31,371	32,654	4.1%
59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009)	585	1,149	96.4%	3,185	4,551	42.9%
63 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	2,786	2,745	-1.5%	13,930	11,941	-14.3%
67 WTP-WEST TOWNE	24,284	25,278	4.1%	102,430	97,567	-4.7%
68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	631	777	23.1%	3,137	3,274	4.4%
70 MIDDLETON-CAPITOL SQUARE	15,528	15,735	1.3%	62,402	55,448	-11.1%
71 MIDDLETON-CAPITOL SQUARE VIA MARSHALL PARK COMMUTER (revised Aug 25, 2013)	8,276	8,111	-2.0%	34,532	30,193	-12.6%
72 MIDDLETON-CAPITOL SQUARE VIA BRANCH COMMUTER (revised August 25, 2013)	13,165	13,856	5.2%	54,957	50,915	-7.4%
73 WTP-OLD SAUK TRAILS	11,599	11,659	0.5%	46,562	42,987	-7.7%
74 MIDDLETON LOOP	2,424	2,963	22.2%	10,302	11,352	10.2%
75 VERONA-CAPITOL SQUARE COMMUTER (began Mar 26, 2012; revised Mar 11 & Dec 2, 2013)	4,107	6,306	53.5%	15,140	24,116	59.3%
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	593	916	54.5%	3,473	3,671	5.7%
80 UW CAMPUS (service revised August 26, 2012)	182,506	244,887	34.2%	781,857	939,432	20.2%
81 UW LATE NIGHT CIRCULATOR	3,469	7,402	113.4%	17,158	23,821	38.8%
82 UW LATE NITE CIRCULATOR	7,960	8,235	3.5%	28,776	28,029	-2.6%
84 EAGLE HEIGHTS EXPRESS (began operating August 25, 2008)	5,387	3,093	-42.6%	21,206	11,623	-45.2%
E, L, M, W SUPPLEMENTARY SCHOOL SERVICE	126,891	97,384	-23.3%	456,589	445,182	-2.5%
UNKNOWN ROUTE & ROAD BUS			NA	5	3	-40.0%
SYSTEM TOTAL	1,316,384	1,471,036	11.7%	5,447,069	5,724,864	5.1%

TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-84)	1,117,062	1,207,419	8.1%	4,598,072	4,721,959	2.7%
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ParaTransit
Operating Statistics For Periods Ending 4/30/2013 & 4/30/2014

CURRENT MONTH			YEAR TO DATE			
Actual 2013	Actual 2014	Variance 2013 to 2014		Actual 2013	Actual 2014	Variance 2013 to 2014
			Service Supplied Data			
1,097	1,130	33	No. of Clients riding the System	1,351	1,359	8
			<i>Ridership</i>			
4,487	5,096	609	Directly Operated Service	16,431	18,681	2,250
<u>18,946</u>	<u>18,507</u>	<u>(439)</u>	ADA Contracted Services	<u>70,957</u>	<u>70,972</u>	<u>15</u>
23,433	23,603	170	Total ADA Ridership	87,388	89,653	2,265
518	488	(30)	Total No-shows	1,827	2,071	244
			Service Quality Data			
1	3	2	Passenger Accidents	4	5	1
			<i>Vehicle Accidents:</i>			
2	0	(2)	Chargeable	4	3	(1)
1	1	0	Non-chargeable	2	2	0
<u>0</u>	<u>0</u>	<u>0</u>	Preventable	<u>0</u>	<u>1</u>	<u>1</u>
3	1	(2)	Total Vehicle Accidents	6	6	0
			Fleet/Maintenance Data			
6	2	(4)	Road Calls	8	7	(1)
8	11	3	Actual Inspections	31	41	10
10	11	1	Scheduled Inspections	34	41	7

Paratransit Performance Indicators
April, 2014

Operations	Metro Plus			
	Apr. 2013	Apr. 2014	YTD 2013	YTD 2014
Total Trips	23,433	23,603	87,388	89,653
Rides Cancelled	3,339	3,289	13,601	15,052
Cancellation Rate	14.2%	13.9%	15.6%	16.8%
No Shows	518	488	1,827	2,071
No Shows/Rides Provided	2.2%	2.1%	2.1%	2.3%
Number of Clients Provided Service	1,097	1,130	1,351	1,359
Average Trips/Client	21.4	20.9	64.7	66.0
DDS Trips	15,174	15,387	56,176	58,706
Subscription Trips	14,210	14,444	51,855	53,895
DDS Subscription Trips	9,805	10,253	36,033	38,839
D2D Trips	16,185	15,932	60,081	59,713
Lv Attended Trips	7,214	6,903	26,664	25,845
Maintenance Inspections Conducted/Scheduled	80.0%	100.0%	91.2%	100.0%

Number of Trips by Provider YTD	Metro Direct	AbbyVans	Trans. Sol.	Badger Bus	Total
Ambulatory	12,704	15,679	15,870	21,756	66,009
Non-Ambulatory	5,977	682	3,219	13,766	23,644
Percentage	20.84%	18.25%	21.29%	39.62%	100.00%

Customer Service YTD	Metro Direct	AbbyVans	Trans. Sol.	Badger Bus	Total
Rides Provided	18,681	16,361	19,089	35,522	89,653
Customer Complaints	35	59	38	60	192
Customer Compliments	6	5	4	8	23
Customer Suggestions	3	1	2	1	7
Complaints/1000 passenger trips - 2013	2.56	3.31	2.52	2.13	2.52
Complaints/1000 passenger trips - 2014	1.87	3.61	1.99	1.69	2.14
Late Service Reports (1)	1	67	95	52	215
Late Service Reports/1000 passenger trips - 2013	0.37	6.86	6.94	1.88	3.59
Late Service Reports/1000 passenger trips - 2014	0.05	4.10	4.98	1.46	2.40

On-Time Performance	Metro Direct	AbbyVans	Transit Sol.	Badger Bus
April, 2014	92%	99%	96%	98%
YTD - 2013	91%	95%	95%	96%
YTD - 2014	91%	96%	95%	97%

ADA Certifications, April 2014	Clients	1-19 Trips	>20 - 40<	<40 Trips/mo	TTL Trips
Category 1	1,520	305	190	132	16,406
Category 2	12	0	0	0	0
Category 2/3	43	5	0	0	18
Category 3	2,226	364	126	82	5,932
Total	3,801				22,356

Monthly New Certification	66
Monthly Denied Applications	1
Fixed Route Trips Using Lift (YTD)	12,509

(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.

Madison Metro Transit
Unaudited Financial Performance Report
Year-to-Date through April 30
All Modes

	2013 Actual	2014 Budget	2014 Actual	Over/Under Budget	Change from Prior Year
Passenger Revenue:					
Cash, Tickets, Passes:	\$ 2,266,240	\$ 2,216,787	\$ 2,337,263	\$ 120,476	\$ 71,023
Unlimited Ride Passes:	\$ 2,266,746	\$ 2,314,570	\$ 2,347,315	\$ 32,745	\$ 80,569
Sub Total:	\$ 4,532,986	\$ 4,531,357	\$ 4,684,578	\$ 153,222	\$ 151,592
Misc Revenue:					
Advertising:	\$ 87,210	\$ 130,000	\$ 136,218	\$ 6,218	\$ 49,008
County:	\$ 1,243,175	\$ 1,215,000	\$ 1,286,771	\$ 71,771	\$ 43,596
Other Operating:	\$ 38,922	\$ 4,000	\$ 5,000	\$ 1,000	\$ (33,923)
Non-Operating:	\$ 22,682	\$ 10,667	\$ 11,659	\$ 993	\$ (11,023)
Sub Total:	\$ 1,391,989	\$ 1,359,667	\$ 1,439,648	\$ 79,981	\$ 47,659
Local Subsidies:					
City of Madison:	\$ 3,495,053	\$ 3,568,272	\$ 3,568,272	\$ -	\$ 73,219
Funding Partners:	\$ 1,062,267	\$ 955,167	\$ 955,167	\$ (0)	\$ (107,100)
Sub Total:	\$ 4,557,320	\$ 4,523,439	\$ 4,523,439	\$ (0)	\$ (33,881)
State Assistance:					
Federal grant funding for capital maintenance	\$ 5,533,333	\$ 5,548,500	\$ 5,548,500	\$ -	\$ 15,167
	\$ 2,048,533	\$ 2,088,200	\$ 2,088,200	\$ -	\$ 39,667
Total Revenue:	\$ 18,064,162	\$ 18,051,162	\$ 18,284,365	\$ 233,203	\$ 220,203
Salaries:					
Salaries/Wages:	\$ 8,029,027	\$ 8,255,097	\$ 8,024,964	\$ (230,132)	\$ (4,063)
OT:	\$ 640,427	\$ 581,970	\$ 824,827	\$ 242,857	\$ 184,400
Workers Comp:	\$ 61,821	\$ 68,067	\$ 102,690	\$ 34,623	\$ 40,869
Benefits:					
Health:	\$ 1,945,760	\$ 1,914,067	\$ 1,909,751	\$ (4,315)	\$ (36,008)
WI Retirement:	\$ 557,986	\$ 641,736	\$ 603,062	\$ (38,674)	\$ 45,076
Other:	\$ 1,198,646	\$ 1,277,475	\$ 1,256,979	\$ (20,495)	\$ 58,334
Sub Total:	\$ 12,433,667	\$ 12,738,411	\$ 12,722,274	\$ (16,137)	\$ 288,607
Utilities:					
Natural Gas:	\$ 125,246	\$ 130,650	\$ 171,620	\$ 40,970	\$ 46,374
Electricity:	\$ 103,185	\$ 85,533	\$ 93,689	\$ 8,156	\$ (9,496)
Telephone:	\$ 4,891	\$ 5,667	\$ 4,665	\$ (1,001)	\$ (225)
Other:	\$ -	\$ 11,000	\$ 12,045	\$ 1,045	\$ 12,045
Building & Grounds:					
Repairs/Maintenance:	\$ 40,289	\$ 48,500	\$ 31,418	\$ (17,082)	\$ (8,871)
Supplies:	\$ 86,577	\$ 70,417	\$ 112,570	\$ 42,153	\$ 25,992
Services:	\$ 2,401	\$ 4,000	\$ 4,366	\$ 366	\$ 1,965
Rolling Stock/Support Equipment:					
Equip. Repairs/Maintenance:	\$ 141,133	\$ 148,633	\$ 141,481	\$ (7,153)	\$ 348
Parts:	\$ 228,338	\$ 233,333	\$ 350,850	\$ 117,516	\$ 122,511
Tires:	\$ 72,826	\$ 76,667	\$ 71,774	\$ (4,892)	\$ (1,051)
Equipment Supplies:	\$ 20,706	\$ 35,000	\$ 26,995	\$ (8,005)	\$ 6,289
Fuel, Oil, & Lubricants:	\$ 1,166,134	\$ 1,344,455	\$ 1,426,556	\$ 82,102	\$ 260,422
Administrative:					
Insurance & Financial:	\$ 343,348	\$ 335,867	\$ 333,620	\$ (2,247)	\$ (9,728)
Rentals/Leases:	\$ 61,233	\$ 70,000	\$ 63,259	\$ (6,741)	\$ 2,026
Training:	\$ 2,886	\$ 10,667	\$ 6,619	\$ (4,047)	\$ 3,733
Supplies, Equipment and Services:	\$ 227,304	\$ 172,833	\$ 175,204	\$ 2,371	\$ (52,100)
Operations:					
Paratransit Providers:	\$ 1,456,667	\$ 1,529,333	\$ 1,528,023	\$ (1,310)	\$ 71,356
GAS / RSVP / Exc Rides:	\$ 202,945	\$ 218,600	\$ 190,479	\$ (28,121)	\$ (12,466)
Inter Departmental Charges:					
	\$ 293,913	\$ 308,257	\$ 279,484	\$ (28,773)	\$ (14,429)
Depreciation:					
	\$ 2,075,098	\$ 2,200,000	\$ 2,081,246	\$ (118,754)	\$ 6,148
Interest and Bad Debt Expense:					
	\$ 112,867	\$ 99,333	\$ 99,336	\$ 3	\$ (13,531)
Total Operating Expenses:	\$ 19,201,654	\$ 19,877,156	\$ 19,927,573	\$ 50,418	\$ 725,920
Less Depreciation:					
	\$ (2,075,098)	\$ (2,200,000)	\$ (2,081,246)	\$ 118,754	\$ (6,148)
Capital Debt:					
	\$ 389,676	\$ 364,333	\$ 364,336	\$ 3	\$ (25,340)
Fixed Assets:					
	\$ 792,356	\$ 29,700	\$ 36,068	\$ 6,368	\$ (756,288)
Federal grant funding for fixed assets					
	\$ (633,885)	\$ (23,760)	\$ (28,854)	\$ (5,094)	\$ 605,031
Total Expenditures:	\$ 17,674,703	\$ 18,047,429	\$ 18,217,876	\$ 170,448	\$ 543,174
Reserves generated (used)					
	\$ 389,459	\$ 3,733	\$ 66,489	\$ 62,756	\$ (322,970)
Reserve balance-beginning					
	\$ 784,150		\$ 2,673,292		
Reserve balance-ending	\$ 1,173,609		\$ 2,739,781		

**Madison Metro
Performance Measures
YTD through April 30**

	Fixed Route		Paratransit	
	2013	2014	2013	2014
Operating Revenue/Operating Cost	31.81%	31.40%	39.07%	39.85%
Passenger Revenue/Passenger Trips	\$ 0.82	\$ 0.80	\$ 1.03	\$ 1.02
Operating Cost/Passenger Trips	\$ 2.56	\$ 2.56	\$ 33.83	\$ 33.77
Operating Cost/Revenue Hours	\$ 107.51	\$ 107.51		
Operating Cost/Platform Hours	\$ 96.27	\$ 96.40		
Operating Cost/Total Miles	\$ 7.12	\$ 7.26		
Passenger Trips/Revenue Hour	41.93	42.07	2.73	
Passenger Trips/Revenue Mile	3.32	3.37		

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

