

FIXED ROUTE

Operating Statistics For Periods Ending 5/31/2012 & 5/31/2013

CURRENT MONTH

YEAR TO DATE

Actual 2012	Actual 2013	Variance 2012 to 2013		Actual 2012	Actual 2013	Variance 2012 to 2013
Service Supplied						
505,232	511,497	6,265	Total (Vehicle) Miles	2,444,463	2,472,486	28,023
34,691	33,595	(1,096)	Revenue Hours	166,120	163,507	(2,613)
38,882	37,754	(1,128)	Total (Vehicle) Hours	185,370	182,835	(2,535)
<i>Ridership</i>						
1,136,415	1,134,498	(1,917)	Revenue Passengers	6,189,839	6,241,393	51,554
75,265	73,599	(1,666)	Transfers	360,156	349,837	(10,319)
<u>21,993</u>	<u>21,030</u>	<u>(963)</u>	Non-Revenue Rides	<u>95,598</u>	<u>84,966</u>	<u>(10,632)</u>
1,233,673	1,229,127	(4,546)	Total Passengers	6,645,593	6,676,196	30,603
Service Quality						
3,375	3,323	(52)	Trips using Lifts	15,560	14,167	(1,393)
16	5	(11)	Passenger Accidents	62	52	(10)
Vehicle Accidents						
4	4	0	Chargeable	29	25	(4)
8	6	(2)	Non-chargeable	30	45	15
<u>0</u>	<u>0</u>	<u>0</u>	Preventable	<u>2</u>	<u>5</u>	<u>3</u>
12	10	(2)	Total Vehicle Accidents	61	75	14
Fleet/Maintenance						
66	84	18	Road Calls	301	402	101
84	85	1	Actual Inspections	409	413	4
84	85	1	Scheduled Inspections	407	411	4

ROUTE PRODUCTIVITY COMPARISON--YEAR TO DATE--May 2013 vs. May 2012
(Routes sorted in order of 2013 passengers per revenue hour productivity)

ROUTE	RIDERSHIP, 2013 vs. 2012 Year to Date			Productivity, Trips per Revenue Hour			Routes < 60% of system avg.	ROUTE KEY
	2012	2013	% change	2012	2013	% Change		
84 EAGLE HEIGHTS EXPRESS (began operating August 25, 2008)	15,895	25,713	61.8%	66.00	107.60	63.0%		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 wkends & holidays only).
80 UW CAMPUS (service revised effective Aug 26, 2012)	849,987	907,514	6.8%	102.08	96.01	-6.0%		
28 NTP-WTP COMMUTER	173,213	193,122	11.5%	62.10	69.34	11.7%		
E, L, M, W SUPPLEMENTARY SCHOOL SERVICE	563,409	587,111	4.2%	66.72	67.96	1.9%		
2 WTP-NTP	590,502	618,984	4.8%	51.87	54.71	5.5%		
9 ETP - UW CAMPUS (peak hour trips on 9 began Aug. 24, 2009)	95,591	115,543	20.9%	44.17	53.42	21.0%		
71 MIDDLETON-CAPITOL SQUARE VIA MARSHALL PARK COMMUTER	43,776	42,394	-3.2%	53.63	51.94	-3.2%		
67 WTP-WEST TOWNE	130,544	129,718	-0.6%	47.49	47.32	-0.3%		
50 WTP-SCHROEDER-RAYMOND LOOP	83,142	79,533	-4.3%	47.01	45.20	-3.9%		
38 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct '08 & Aug '09)	146,002	166,124	13.8%	39.53	45.02	13.9%		
4 NTP-STP	339,363	340,387	0.3%	42.87	43.17	0.7%		
72 MIDDLETON-CAPITOL SQUARE VIA BRANCH COMMUTER	64,441	67,138	4.2%	39.66	41.32	4.2%		
44 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	41,768	46,154	10.5%	36.59	40.43	10.5%		
3 WTP-ETP	266,548	282,986	6.2%	36.72	38.99	6.2%		
22 MENDOTA LOOP	106,739	106,728	0.0%	37.98	38.09	0.3%		
11 WTP-DUTCH MILL-CAP SQUARE	41,434	46,624	12.5%	33.07	37.21	12.5%		
6 EAST TOWNE-WTP	533,969	525,151	-1.7%	37.60	37.07	-1.4%		
57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	56,146	56,060	-0.2%	36.78	36.73	-0.2%		
40 STP - ARBOR HILLS LOOP	80,968	75,129	-7.2%	38.92	36.26	-6.8%		
5 ETP-STP	222,987	214,374	-3.9%	37.24	35.95	-3.5%		
18 STP-WTP	195,831	191,562	-2.2%	36.24	35.67	-1.6%		
15 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE	238,490	242,127	1.5%	35.02	35.61	1.7%		
16 STP - ETP	183,080	180,220	-1.6%	35.50	35.10	-1.1%		
17 ETP-NTP	57,150	55,316	-3.2%	36.18	35.02	-3.2%		
30 ETP-EAST TOWNE	112,681	117,632	4.4%	33.28	34.91	4.9%		
51 WTP-MUIR FIELD LOOP	36,463	36,487	0.1%	33.31	33.62	0.9%		
14 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE	183,382	192,447	4.9%	31.59	33.19	5.1%		
27 NTP - UW CAMPUS COMMUTER	22,334	25,767	15.4%	28.55	32.94	15.4%		
1 CAP SQUARE - UW	12,900	13,553	5.1%	31.20	32.78	5.1%		
81-82 UW LATE NITE CIRCULATORS	122,204	51,940	-57.5%	47.45	32.66	-31.2%		
56 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	59,000	59,659	1.1%	31.23	31.58	1.1%		
75 VERONA-CAPITOL SQUARE COMMUTER (began Mar 26, 2012 & revised Mar 11, 2013)	3,416	19,285	464.5%	12.21	29.90	145.0%		
58 GREENTREE COMMUTER	32,879	37,642	14.5%	26.07	29.84	14.5%		
29 SHERMAN COMMUTER ("School day" trip discontinued October 4, 2008)	9,757	9,958	2.1%	29.13	29.73	2.1%		
10 SCHENK/ATWOOD - UW CAMPUS (began August 24, 2009)	41,352	49,737	20.3%	24.57	29.55	20.3%		
63 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	16,749	17,150	2.4%	27.58	28.89	4.7%		
21 LAKEVIEW LOOP	76,721	74,688	-2.6%	29.56	28.88	-2.3%		
7 WTP-ETP (Weekends & Holidays Only)	66,706	67,048	0.5%	27.86	28.65	2.8%		
55 VERONA - WTP COMMUTER (revised Mar 11, 2013)	21,633	17,145	-20.7%	36.23	27.71	-23.5%		
70 MIDDLETON-CAPITOL SQUARE	67,838	76,475	12.7%	24.25	27.34	12.7%		
47 ARBOR HILLS COMMUTER	36,272	37,164	2.5%	26.49	27.14	2.5%		
8 CAP SQUARE-SPRING HARBOR (Weekends & Holidays Only)	16,821	17,620	4.8%	24.31	26.04	7.1%		
19 RED ARROW TR-CAP SQUARE	75,056	80,505	7.3%	24.22	25.97	7.3%		
12 WTP-DUTCH MILL-CAP SQUARE	21,870	24,589	12.4%	22.60	25.41	12.4%		
32 ACEWOOD-THOMPSON LOOP	19,985	19,620	-1.8%	22.65	22.44	-0.9%	x	
13 STP-CAP SQUARE	66,311	67,096	1.2%	20.39	20.73	1.7%	x	
37 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	35,815	41,118	14.8%	17.69	20.32	14.9%	x	
73 WTP-OLD SAUK TRAILS	60,108	59,328	-1.3%	19.72	19.46	-1.3%	x	
34 ETP-MATC (peak service on 34 began Aug. 24, 2009)	14,544	13,329	-8.4%	18.80	17.23	-8.4%	x	
74 MIDDLETON LOOP	10,774	12,781	18.6%	13.77	16.34	18.6%	x	
20 NTP-EAST TOWNE	71,305	72,611	1.8%	15.93	16.32	2.5%	x	
25 AMERICAN CENTER COMMUTER	5,986	4,620	-22.8%	19.41	14.98	-22.8%	x	
39 ETP - DAIRY DRIVE	12,640	11,693	-7.5%	14.37	13.29	-7.5%	x	
52 WTP-FITCHBURG	16,280	15,381	-5.5%	13.82	13.06	-5.5%	x	
48 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	5,724	5,890	2.9%	12.16	12.51	2.9%	x	
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	4,169	4,363	4.7%	10.94	11.97	9.4%	x	
36 CITY VIEW LOOP (Began Oct. 5, 2008; formerly part of Route 6)	11,700	14,566	24.5%	9.55	11.95	25.1%	x	
33 HIESTAND LOOP	1,585	2,029	28.0%	6.26	8.01	28.0%	x	
26 AMERICAN CENTER LOOP (Began Oct. 5, 2008)	1,369	1,555	13.6%	5.84	6.64	13.6%	x	
68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	4,462	4,055	-9.1%	6.33	5.88	-7.0%	x	
59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009)	5,597	3,890	-30.5%	8.10	5.76	-28.9%	x	
85 UW CAMPUS-PARK ST CIRCULATOR (ended operating on Aug 25, 2012)	140,221	-	-100.0%	70.24	NA	NA		
UNKNOWN ROUTE & ROAD BUS *	9	68	655.6%	NA	NA	NA		
SYSTEM TOTAL	6,645,593	6,676,196	0.5%	40.20	40.82	1.6%	24.49	
TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-85)	5,517,286	5,691,029	3.1%	36.26	37.38	3.1%	22.43	

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 wkends & holidays only).

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

Peripheral Routes operate from transfer points to outlying areas: **20, 21, 22, 26, 30, 32, 33, 36, 40, 50, 51, 52, 73, 78**

Connector Routes connect transfer points throughout the day:
16, 17, 18.

Circulator Routes
1, 9, 10, 34

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.

UW Campus Circulators
80, 81, 82, 84, 85

School Day Supplemental Routes
E, L, M, W

Average weekday ridership May 2012: 48,907
Average weekday ridership May 2013: 48,630

* 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 - May 2013

ROUTE	RIDERSHIP			Passengers/rev. hour	
	2012	2013	% change	2012	2013
1 CAP SQUARE - UW	12,900	13,553	5.1%	31.20	32.78
2 WTP-NTP	590,502	618,984	4.8%	51.87	54.71
3 WTP-ETP	266,548	282,986	6.2%	36.72	38.99
4 NTP-STP	339,363	340,387	0.3%	42.87	43.17
5 ETP-STP	222,987	214,374	-3.9%	37.24	35.95
6 EAST TOWNE-WTP	533,969	525,151	-1.7%	37.60	37.07
7 WTP-ETP (Weekends & Holidays Only)	66,706	67,048	0.5%	27.86	28.65
8 CAP SQUARE-SPRING HARBOR (Weekends & Holidays Only)	16,821	17,620	4.8%	24.31	26.04
9 ETP - UW CAMPUS (peak hour trips on 9 began Aug. 24, 2009)	95,591	115,543	20.9%	44.17	53.42
10 SCHENK/ATWOOD - UW CAMPUS (began August 24, 2009)	41,352	49,737	20.3%	24.57	29.55
11 WTP-DUTCH MILL-CAP SQUARE	41,434	46,624	12.5%	33.07	37.21
12 WTP-DUTCH MILL-CAP SQUARE	21,870	24,589	12.4%	22.60	25.41
13 STP-CAP SQUARE	66,311	67,096	1.2%	20.39	20.73
14 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE	183,382	192,447	4.9%	31.59	33.19
15 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE	238,490	242,127	1.5%	35.02	35.61
16 STP - ETP	183,080	180,220	-1.6%	35.50	35.10
17 ETP-NTP	57,150	55,316	-3.2%	36.18	35.02
18 STP-WTP	195,831	191,562	-2.2%	36.24	35.67
19 RED ARROW TR-CAP SQUARE	75,056	80,505	7.3%	24.22	25.97
20 NTP-EAST TOWNE	71,305	72,611	1.8%	15.93	16.32
21 LAKEVIEW LOOP	76,721	74,688	-2.6%	29.56	28.88
22 MENDOTA LOOP	106,739	106,728	0.0%	37.98	38.09
25 AMERICAN CENTER COMMUTER	5,986	4,620	-22.8%	19.41	14.98
26 AMERICAN CENTER LOOP (Began Oct. 5, 2008)	1,369	1,555	13.6%	5.84	6.64
27 NTP - UW CAMPUS COMMUTER	22,334	25,767	15.4%	28.55	32.94
28 NTP-WTP COMMUTER	173,213	193,122	11.5%	62.10	69.34
29 SHERMAN COMMUTER ("School day" trip discontinued October 4, 2008)	9,757	9,958	2.1%	29.13	29.73
30 ETP-EAST TOWNE	112,681	117,632	4.4%	33.28	34.91
32 ACEWOOD-THOMPSON LOOP	19,985	19,620	-1.8%	22.65	22.44
33 HIESTAND LOOP	1,585	2,029	28.0%	6.26	8.01
34 ETP-MATC (peak service on 34 began Aug. 24, 2009)	14,544	13,329	-8.4%	18.80	17.23
36 CITY VIEW LOOP (Began Oct. 5, 2008; formerly part of Route 6)	11,700	14,566	24.5%	9.55	11.95
37 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	35,815	41,118	14.8%	17.69	20.32
38 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	146,002	166,124	13.8%	39.53	45.02
39 ETP - DAIRY DRIVE	12,640	11,693	-7.5%	14.37	13.29
40 STP - ARBOR HILLS LOOP	80,968	75,129	-7.2%	38.92	36.26
44 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	41,768	46,154	10.5%	36.59	40.43
47 ARBOR HILLS COMMUTER	36,272	37,164	2.5%	26.49	27.14
48 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	5,724	5,890	2.9%	12.16	12.51
50 WTP-SCHROEDER-RAYMOND LOOP	83,142	79,533	-4.3%	47.01	45.20
51 WTP-MUIR FIELD LOOP	36,463	36,487	0.1%	33.31	33.62
52 WTP-FITCHBURG	16,280	15,381	-5.5%	13.82	13.06
55 VERONA - WTP COMMUTER (revised Mar 11, 2013)	21,633	17,145	-20.7%	36.23	27.71
56 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	59,000	59,659	1.1%	31.23	31.58
57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	56,146	56,060	-0.2%	36.78	36.73
58 GREENTREE COMMUTER	32,879	37,642	14.5%	26.07	29.84
59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009)	5,597	3,890	-30.5%	8.10	5.76
63 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	16,749	17,150	2.4%	27.58	28.89
67 WTP-WEST TOWNE	130,544	129,718	-0.6%	47.49	47.32
68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	4,462	4,055	-9.1%	6.33	5.88
70 MIDDLETON-CAPITOL SQUARE	67,838	76,475	12.7%	24.25	27.34
71 MIDDLETON-CAPITOL SQUARE VIA MARSHALL PARK COMMUTER	43,776	42,394	-3.2%	53.63	51.94
72 MIDDLETON-CAPITOL SQUARE VIA BRANCH COMMUTER	64,441	67,138	4.2%	39.66	41.32
73 WTP-OLD SAUK TRAILS	60,108	59,328	-1.3%	19.72	19.46
74 MIDDLETON LOOP	10,774	12,781	18.6%	13.77	16.34
75 VERONA-CAPITOL SQUARE COMMUTER (began Mar 26, 2012 & revised Mar 11, 2013)	3,416	19,285	464.5%	12.21	29.90
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	4,169	4,363	4.7%	10.94	11.97
80 UW CAMPUS (service revised effective Aug 26, 2012)	849,987	907,514	6.8%	102.08	96.01
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UNKNOWN ROUTE & ROAD BUS *	9	68	655.6%	NA	NA
SYSTEM TOTAL	6,645,593	6,676,196	0.5%	40.20	40.82
TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-85)	5,517,286	5,691,029	3.1%	36.26	37.38

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Average weekday ridership May 2013: 48,630

MONTHLY RIDERSHIP - MAY 2013

ROUTE	MONTHLY RIDERSHIP			YTD RIDERSHIP		
	2012	2013	% change	2012	2013	% change
1 CAP SQUARE - UW	1,714	1,735	1.2%	12,900	13,553	5.1%
2 WTP-NTP	109,360	113,415	3.7%	590,502	618,984	4.8%
3 WTP-ETP	47,873	49,177	2.7%	266,548	282,986	6.2%
4 NTP-STP	65,737	66,820	1.6%	339,363	340,387	0.3%
5 ETP-STP	46,578	44,647	-4.1%	222,987	214,374	-3.9%
6 EAST TOWNE-WTP	100,878	98,262	-2.6%	533,969	525,151	-1.7%
7 WTP-ETP (Weekends & Holidays Only)	11,789	11,965	1.5%	66,706	67,048	0.5%
8 CAP SQUARE-SPRING HARBOR (Weekends & Holidays Only)	3,056	3,377	10.5%	16,821	17,620	4.8%
9 ETP - UW CAMPUS (peak hour trips on 9 began Aug. 24, 2009)	15,252	18,072	18.5%	95,591	115,543	20.9%
10 SCHENK/ATWOOD - UW CAMPUS (began August 24, 2009)	6,462	7,132	10.4%	41,352	49,737	20.3%
11 WTP-DUTCH MILL-CAP SQUARE	6,600	7,314	10.8%	41,434	46,624	12.5%
12 WTP-DUTCH MILL-CAP SQUARE	4,141	4,218	1.9%	21,870	24,589	12.4%
13 STP-CAP SQUARE	13,030	12,611	-3.2%	66,311	67,096	1.2%
14 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE	34,100	34,677	1.7%	183,382	192,447	4.9%
15 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE	44,341	44,150	-0.4%	238,490	242,127	1.5%
16 STP - ETP	40,221	40,023	-0.5%	183,080	180,220	-1.6%
17 ETP-NTP	12,169	12,174	0.0%	57,150	55,316	-3.2%
18 STP-WTP	41,394	41,936	1.3%	195,831	191,562	-2.2%
19 RED ARROW TR-CAP SQUARE	12,854	13,278	3.3%	75,056	80,505	7.3%
20 NTP-EAST TOWNE	14,443	15,323	6.1%	71,305	72,611	1.8%
21 LAKEVIEW LOOP	16,534	16,092	-2.7%	76,721	74,688	-2.6%
22 MENDOTA LOOP	22,554	23,797	5.5%	106,739	106,728	0.0%
25 AMERICAN CENTER COMMUTER	1,318	947	-28.1%	5,986	4,620	-22.8%
26 AMERICAN CENTER LOOP (Began Oct. 5, 2008)	341	399	17.0%	1,369	1,555	13.6%
27 NTP - UW CAMPUS COMMUTER	3,919	4,378	11.7%	22,334	25,767	15.4%
28 NTP-WTP COMMUTER	28,486	29,725	4.3%	173,213	193,122	11.5%
29 SHERMAN COMMUTER ("School day" trip discontinued October 4, 2008)	1,873	2,014	7.5%	9,757	9,958	2.1%
30 ETP-EAST TOWNE	23,084	25,893	12.2%	112,681	117,632	4.4%
32 ACEWOOD-THOMPSON LOOP	4,223	4,618	9.4%	19,985	19,620	-1.8%
33 HIESTAND LOOP	318	528	66.0%	1,585	2,029	28.0%
34 ETP-MATC (peak service on 34 began Aug. 24, 2009)	2,437	2,323	-4.7%	14,544	13,329	-8.4%
36 CITY VIEW LOOP (Began Oct. 5, 2008; formerly part of Route 6)	2,535	2,967	17.0%	11,700	14,566	24.5%
37 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	5,476	5,931	8.3%	35,815	41,118	14.8%
38 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	22,491	23,981	6.6%	146,002	166,124	13.8%
39 ETP - DAIRY DRIVE	2,367	2,324	-1.8%	12,640	11,693	-7.5%
40 STP - ARBOR HILLS LOOP	17,364	17,472	0.6%	80,968	75,129	-7.2%
44 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	6,747	6,860	1.7%	41,768	46,154	10.5%
47 ARBOR HILLS COMMUTER	6,858	6,965	1.6%	36,272	37,164	2.5%
48 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	1,056	996	-5.7%	5,724	5,890	2.9%
50 WTP-SCHROEDER-RAYMOND LOOP	17,199	16,218	-5.7%	83,142	79,533	-4.3%
51 WTP-MUIR FIELD LOOP	7,126	7,408	4.0%	36,463	36,487	0.1%
52 WTP-FITCHBURG	3,098	3,026	-2.3%	16,280	15,381	-5.5%
55 VERONA- WTP COMMUTER (revised Mar 11, 2013)	3,547	2,829	-20.2%	21,633	17,145	-20.7%
56 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	11,014	11,255	2.2%	59,000	59,659	1.1%
57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	11,163	10,322	-7.5%	56,146	56,060	-0.2%
58 GREENTREE COMMUTER	5,660	6,271	10.8%	32,879	37,642	14.5%
59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009)	1,898	705	-62.9%	5,597	3,890	-30.5%
63 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	2,937	3,220	9.6%	16,749	17,150	2.4%
67 WTP-WEST TOWNE	27,647	27,288	-1.3%	130,544	129,718	-0.6%
68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	854	918	7.5%	4,462	4,055	-9.1%
70 MIDDLETON-CAPITOL SQUARE	12,670	14,073	11.1%	67,838	76,475	12.7%
71 MIDDLETON-CAPITOL SQUARE VIA MARSHALL PARK COMMUTER	7,860	7,862	0.0%	43,776	42,394	-3.2%
72 MIDDLETON-CAPITOL SQUARE VIA BRANCH COMMUTER	11,403	12,181	6.8%	64,441	67,138	4.2%
73 WTP-OLD SAUK TRAILS	12,854	12,766	-0.7%	60,108	59,328	-1.3%
74 MIDDLETON LOOP	2,071	2,479	19.7%	10,774	12,781	18.6%
75 VERONA-CAPITOL SQUARE COMMUTER (began Mar 26, 2012 & revised Mar 11, 2013)	1,196	4,145	246.6%	3,416	19,285	464.5%
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	667	890	33.4%	4,169	4,363	4.7%
80 UW CAMPUS (service revised effective Aug 26, 2012)	127,286	125,657	-1.3%	849,987	907,514	6.8%
81 UW LATE NIGHT CIRCULATOR	8,801	1,607	-81.7%	60,051	18,765	-68.8%
82 UW LATE NITE CIRCULATOR	8,195	4,399	-46.3%	62,153	33,175	-46.6%
84 EAGLE HEIGHTS EXPRESS (began operating August 25, 2008)	2,416	4,507	86.5%	15,895	25,713	61.8%
85 UW CAMPUS-PARK ST CIRCULATOR (ended operating on Aug 25, 2012)	17,581	0	-100.0%	140,221	-	-100.0%
E, L, M, W SUPPLEMENTARY SCHOOL SERVICE	126,557	130,522	3.1%	563,409	587,111	4.2%
UNKNOWN ROUTE & ROAD BUS *	0	63	0.0%	9	68	655.6%
SYSTEM TOTAL	1,233,673	1,229,127	-0.4%	6,645,593	6,676,196	0.5%

ParaTransit
Operating Statistics For Periods Ending 5/31/2012 & 5/31/2013

CURRENT MONTH			YEAR TO DATE			
Actual 2012	Actual 2013	Variance 2012 to 2013		Actual 2012	Actual 2013	Variance 2012 to 2013
			Service Supplied Data			
1,098	1,079	(19)	No. of Clients riding the System	1,407	1,403	(4)
			<i>Ridership</i>			
4,670	4,218	(452)	Directly Operated Service	21,775	20,649	(1,126)
<u>18,461</u>	<u>18,500</u>	<u>39</u>	ADA Contracted Services	<u>91,637</u>	<u>89,457</u>	<u>(2,180)</u>
23,131	22,718	(413)	Total ADA Ridership *	113,412	110,106	(3,306)
239	512	273	Total No-shows	1,390	2,339	949
			Service Quality Data			
0	1	1	Passenger Accidents	9	5	(4)
			Vehicle Accidents			
0	0	0	Chargeable	0	4	4
0	1	1	Non-chargeable	2	3	1
<u>0</u>	<u>0</u>	<u>0</u>	Preventable	<u>0</u>	<u>0</u>	<u>0</u>
0	1	1	Total Vehicle Accidents	2	7	5
			Fleet/Maintenance Data			
6	3	(3)	Road Calls	24	11	(13)
10	9	(1)	Actual Inspections	50	40	(10)
10	9	(1)	Scheduled Inspections	46	43	(3)

* ADA Ridership does not include Group Access.

Paratransit Performance Indicators
May, 2013

Operations	Metro Plus			
	May, 2012	May, 2013	YTD 2012	YTD 2013
Total Trips	23,131	22,718	113,412	110,106
Rides Cancelled	2,989	4,902	15,797	18,503
Cancellation Rate	12.9%	21.6%	13.9%	16.8%
No Shows	239	512	1,390	2,339
No Shows/Rides Provided	1.0%	2.3%	1.2%	2.1%
Number of Clients Provided Service	1,098	1,079	1,407	1,403
Average Trips/Client	21.1	21.1	80.6	78.5
DDS Trips	14,592	15,081	71,156	71,257
Subscription Trips	13,594	13,663	65,992	65,518
DDS Subscription Trips	9,176	13,682	44,357	49,715
D2D Trips	16,399	15,585	78,441	75,666
Lv Attended Trips	7,402	6,960	35,512	33,624
Maintenance Inspections Conducted/Scheduled	100.0%	100.0%	108.7%	93.0%

Number of Trips by Provider YTD	Metro Direct	AbbyVans	Trans. Sol.	Badger Bus	Total
Ambulatory	13,263	20,123	18,488	26,825	78,699
Non-Ambulatory	7,386	939	4,636	18,446	31,407
Percentage	18.75%	19.13%	21.00%	41.12%	100.00%

Customer Service YTD	Metro Direct	AbbyVans	Trans. Sol.	Badger Bus	Total
Rides Provided	20,649	21,062	23,124	45,271	110,106
Customer Complaints	56	68	54	86	264
Customer Compliments	2	6	6	7	21
Customer Suggestions	3	0	1	1	5
Complaints/1000 passenger trips - 2012	3.17	2.87	1.99	1.87	2.31
Complaints/1000 passenger trips - 2013	2.71	3.23	2.34	1.90	2.40
Late Service Reports (1)	6	116	124	95	341
Late Service Reports/1000 passenger trips - 2012	1.29	4.87	5.06	3.75	3.76
Late Service Reports/1000 passenger trips - 2013	0.29	5.51	5.36	2.10	3.10

On-Time Performance, May 2013	Metro Direct	AbbyVans	Transit Sol.	Badger Bus
May, 2013	92%	94%	94%	95%
YTD - 2012	89%	97%	94%	94%
YTD - 2013	91%	95%	94%	96%

ADA Certifications, May 2013	Clients	1-19 Trips	>20 - 40<	<40 Trips/mo	TTL Trips
Category 1	1,446	292	182	188	16,975
Category 2	14	0	0	0	0
Category 2/3	43	4	0	0	15
Category 3	2,135	338	88	22	5,574
Total	3,638				22,564

Monthly New Certification	31
Monthly Denied Applications	0
Fixed Route Trips Using Lifts (YTD)	14,167

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

NOTE: Reported expenses do not include depreciation, debt principal, or fixed assets.

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

		2012 Actual	2013 Budget	2013 Actual	Over/Under Budget	Change from Prior Year
Passenger Revenue:						
	Cash, Tickets, Passes:	\$ 2,581,124	\$ 2,581,405	\$ 2,741,941	\$ 160,536	\$ 160,818
	Unlimited Ride Passes:	\$ 2,736,099	\$ 2,807,283	\$ 2,779,158	\$ (28,125)	\$ 43,059
	Sub Total:	\$ 5,317,223	\$ 5,388,689	\$ 5,521,100	\$ 132,411	\$ 203,877
Misc Revenue:						
	Advertising:	\$ 187,500	\$ 187,500	\$ 136,449	\$ (51,052)	\$ (51,052)
	County:	\$ 1,464,073	\$ 1,520,833	\$ 1,555,467	\$ 34,634	\$ 91,394
	Other Operating:	\$ 30,814	\$ 5,000	\$ 36,161	\$ 31,161	\$ 5,346
	Non-Operating:	\$ 29,640	\$ 29,167	\$ 32,365	\$ 3,198	\$ 2,725
	Sub Total:	\$ 1,712,027	\$ 1,742,500	\$ 1,760,441	\$ 17,941	\$ 48,414
Local Subsidies:						
	City of Madison:	\$ 3,921,858	\$ 4,455,523	\$ 4,455,523	\$ -	\$ 533,666
	Funding Partners:	\$ 1,250,000	\$ 1,150,833	\$ 1,225,000	\$ 74,167	\$ (25,000)
	Sub Total:	\$ 5,171,858	\$ 5,606,357	\$ 5,680,523	\$ 74,167	\$ 508,666
State Assistance:						
		\$ 6,916,656	\$ 6,916,667	\$ 6,920,502	\$ 3,835	\$ 3,846
Federal grant funding for capital maintenance						
		\$ 2,494,000	\$ 2,560,667	\$ 2,560,667	\$ 0	\$ 66,667
Total Revenue:		\$ 21,611,764	\$ 22,214,879	\$ 22,443,233	\$ 228,354	\$ 831,469
Salaries:						
	Salaries/Wages:	\$ 9,902,021	\$ 10,217,573	\$ 10,151,542	\$ (66,031)	\$ 249,522
	OT:	\$ 901,551	\$ 613,738	\$ 810,559	\$ 196,821	\$ (90,992)
	Workers Comp:	\$ 85,863	\$ 89,424	\$ 71,501	\$ (17,922)	\$ (14,362)
Benefits:						
	Health:	\$ 2,075,245	\$ 2,470,043	\$ 2,421,969	\$ (48,074)	\$ 346,724
	WI Retirement:	\$ 622,629	\$ 735,118	\$ 704,753	\$ (30,365)	\$ 82,124
	Other:	\$ 1,488,627	\$ 1,505,938	\$ 1,471,960	\$ (33,977)	\$ (16,667)
	Sub Total:	\$ 15,075,936	\$ 15,631,833	\$ 15,632,284	\$ 451	\$ 556,348
Utilities:						
	Natural Gas:	\$ 100,867	\$ 108,800	\$ 139,201	\$ 30,401	\$ 38,334
	Electricity:	\$ 109,043	\$ 115,417	\$ 127,466	\$ 12,049	\$ 18,423
	Telephone:	\$ 7,528	\$ 9,333	\$ 6,358	\$ (2,976)	\$ (1,170)
	Other:	\$ 10,841	\$ 13,167	\$ 12,940	\$ (226)	\$ 2,099
Building & Grounds:						
	Repairs/Maintenance:	\$ 26,661	\$ 54,833	\$ 45,424	\$ (9,409)	\$ 18,763
	Supplies:	\$ 62,176	\$ 78,017	\$ 106,315	\$ 28,299	\$ 44,139
	Services:	\$ 4,816	\$ 5,292	\$ 3,936	\$ (1,356)	\$ (880)
Rolling Stock/Support Equipment:						
	Equip. Repairs/Maintenance:	\$ 167,795	\$ 173,417	\$ 173,624	\$ 208	\$ 5,829
	Parts:	\$ 306,388	\$ 284,610	\$ 285,314	\$ 704	\$ (21,074)
	Tires:	\$ 83,625	\$ 87,917	\$ 101,806	\$ 13,889	\$ 18,180
	Equipment Supplies:	\$ 35,412	\$ 35,417	\$ 21,698	\$ (13,719)	\$ (13,715)
	Fuel, Oil, & Lubricants:	\$ 1,717,008	\$ 1,502,574	\$ 1,498,721	\$ (3,852)	\$ (218,287)
Administrative:						
	Insurance & Financial:	\$ 425,198	\$ 442,350	\$ 450,339	\$ 7,989	\$ 25,141
	Rentals/Leases:	\$ 68,860	\$ 71,250	\$ 76,540	\$ 5,290	\$ 7,680
	Training:	\$ 3,778	\$ 14,167	\$ 18,079	\$ 3,913	\$ 14,302
	Supplies, Equipment and Services:	\$ 178,940	\$ 200,458	\$ 257,701	\$ 57,243	\$ 78,761
Operations:						
	Paratransit Providers:	\$ 1,871,659	\$ 1,919,167	\$ 1,841,084	\$ (78,083)	\$ (30,575)
	GAS / RSVP / Exc Rides:	\$ 284,542	\$ 272,083	\$ 244,225	\$ (27,858)	\$ (40,317)
Inter Departmental Charges:						
		\$ 252,613	\$ 379,458	\$ 420,606	\$ 41,148	\$ 167,993
Depreciation:						
		\$ 2,650,377	\$ 2,604,167	\$ 2,602,361	\$ (1,806)	\$ (48,017)
Interest and Bad Debt Expense:						
		\$ 133,557	\$ 141,083	\$ 141,083	\$ -	\$ 7,526
Total Operating Expenses:		\$ 23,577,621	\$ 24,144,809	\$ 24,207,106	\$ 62,297	\$ 629,485
Less Depreciation:		\$ (2,650,377)	\$ (2,604,167)	\$ (2,602,361)	\$ 1,806	\$ 48,017
Capital Debt:		\$ 470,473	\$ 487,042	\$ 487,042	\$ -	\$ 16,569
Fixed Assets:		\$ 19,532	\$ 779,400	\$ 787,440	\$ 8,040	\$ 767,908
Federal grant funding for fixed assets		\$ (15,626)	\$ (623,580)	\$ (629,952)	\$ (6,372)	\$ (614,326)
Total Expenditures:		\$ 21,401,622	\$ 22,183,504	\$ 22,249,275	\$ 65,771	\$ 847,653
Reserves generated (used)		\$ 210,142	\$ 31,375	\$ 193,958	\$ 162,583	\$ (16,184)
Reserve balance-beginning		\$ 198,183		\$ 742,632		
Reserve balance-ending		\$ 408,325		\$ 936,590		

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

	Fixed Route		Paratransit	
	2012	2013	2012	2013
Operating Revenue/Operating Cost	30.63%	30.89%	36.97%	37.85%
Passenger Revenue/Passenger Trips	\$ 0.78	\$ 0.81	\$ 1.05	\$ 1.14
Operating Cost/Passenger Trips	\$ 2.55	\$ 2.62	\$ 32.37	\$ 35.34
Operating Cost/Revenue Hours	\$ 102.16	\$ 106.84		
Operating Cost/Platform Hours	\$ 91.55	\$ 95.55		
Operating Cost/Total Miles	\$ 6.94	\$ 7.07		
Passenger Trips/Revenue Hour	40.00	40.83	2.73	
Passenger Trips/Revenue Mile	3.18	3.23		

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

