

FIXED ROUTE
Operating Statistics For Periods Ending 4/30/2012 & 4/30/2013

CURRENT MONTH			YEAR TO DATE			
Actual 2012	Actual 2013	Variance 2012 to 2013		Actual 2012	Actual 2013	Variance 2012 to 2013
			Service Supplied			
473,576	513,054	39,478	Total (Vehicle) Miles	1,939,231	1,960,989	21,758
32,460	34,069	1,609	Revenue Hours	131,429	129,912	(1,517)
35,976	38,249	2,273	Total (Vehicle) Hours	146,488	145,082	(1,406)
			<i>Ridership</i>			
1,163,574	1,239,374	75,800	Revenue Passengers	5,053,424	5,106,895	53,471
67,888	61,357	(6,531)	Transfers	284,891	276,238	(8,653)
<u>18,659</u>	<u>15,653</u>	<u>(3,006)</u>	Non-Revenue Rides	<u>73,605</u>	<u>63,936</u>	<u>(9,669)</u>
1,250,121	1,316,384	66,263	Total Passengers	5,411,920	5,447,069	35,149
			Service Quality			
3,040	3,292	252	Trips using Lifts	12,185	10,844	(1,341)
9	7	(2)	Passenger Accidents	46	47	1
			<i>Vehicle Accidents</i>			
5	7	2	Chargeable	25	21	(4)
8	4	(4)	Non-chargeable	22	39	17
<u>0</u>	<u>0</u>	<u>0</u>	Preventable	<u>2</u>	<u>5</u>	<u>3</u>
13	11	(2)	Total Vehicle Accidents	49	65	16
			Fleet/Maintenance			
59	103	44	Road Calls	235	318	83
81	86	5	Actual Inspections	325	328	3
79	86	7	Scheduled Inspections	323	326	3

ROUTE PRODUCTIVITY COMPARISON--YEAR TO DATE--April 2013 vs. April 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)	13,479	21,206	57.3%	70.26	111.71	59.0%		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)	722,701	781,857	8.2%	103.65	102.08	-1.5%		
28 NTP-WTP COMMUTER	144,727	163,397	12.9%	65.13	73.53	12.9%		
E, L, M, W SUPPLEMENTARY SCHOOL SERVICE	436,852	456,589	4.5%	67.37	68.80	2.1%		
9 ETP - UW CAMPUS (peak hour trips on 9 began Aug. 24, 2009)	80,339	97,471	21.3%	46.74	56.71	21.3%		
2 WTP-NTP	481,142	505,569	5.1%	52.99	56.09	5.8%		
71 MIDDLETON-CAPITOL SQUARE VIA MARSHALL PARK COMMUTER	35,916	34,532	-3.9%	55.53	53.39	-3.9%		
38 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	123,511	142,143	15.1%	42.07	48.42	15.1%		
67 WTP-WEST TOWNE	102,897	102,430	-0.5%	47.12	47.07	-0.1%		
50 WTP-SCHROEDER-RAYMOND LOOP	65,943	63,315	-4.0%	46.85	45.27	-3.4%		
4 NTP-STP	273,626	273,567	0.0%	43.45	43.65	0.5%		
44 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	35,021	39,294	12.2%	38.71	43.43	12.2%		
72 MIDDLETON-CAPITOL SQUARE VIA BRANCH COMMUTER	53,038	54,957	3.6%	41.19	42.68	3.6%		
3 WTP-ETP	218,675	233,809	6.9%	37.99	40.62	6.9%		
11 WTP-DUTCH MILL-CAP SQUARE	34,834	39,310	12.8%	35.08	39.59	12.8%		
6 EAST TOWNE-WTP	433,091	426,889	-1.4%	38.38	37.93	-1.2%		
57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	44,983	45,738	1.7%	37.19	37.81	1.7%		
22 MENDOTA LOOP	84,185	82,931	-1.5%	37.70	37.28	-1.1%		
15 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE	194,149	197,977	2.0%	35.82	36.54	2.0%		
1 CAP SQUARE - UW	11,186	11,818	5.6%	34.15	36.07	5.6%		
5 ETP-STP	176,409	169,727	-3.8%	37.05	35.83	-3.3%		
18 STP-WTP	154,437	149,626	-3.1%	35.87	35.03	-2.3%		
40 STP - ARBOR HILLS LOOP	63,604	57,657	-9.4%	38.43	35.03	-8.9%		
27 NTP - UW CAMPUS COMMUTER	18,415	21,389	16.1%	29.71	34.50	16.1%		
17 ETP-NTP	44,981	43,142	-4.1%	35.94	34.47	-4.1%		
16 STP - ETP	142,859	140,197	-1.9%	34.83	34.38	-1.3%		
81-82 UW LATE NITE CIRCULATORS	105,208	45,934	-56.3%	53.74	34.36	-36.1%		
30 ETP-EAST TOWNE	89,597	91,739	2.4%	33.25	34.26	3.0%		
14 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE	149,282	157,770	5.7%	32.38	34.24	5.8%		
51 WTP-MUIR FIELD LOOP	29,337	29,079	-0.9%	33.57	33.63	0.2%		
56 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	47,986	48,404	0.9%	32.06	32.34	0.9%		
10 SCHENK/ATWOOD - UW CAMPUS (began August 24, 2009)	34,890	42,605	22.1%	26.16	31.94	22.1%		
58 GREENTREE COMMUTER	27,219	31,371	15.3%	27.23	31.38	15.3%		
15 VERONA-CAPITOL SQUARE COMMUTER (began Mar 26, 2012 & revised Mar 11, 2013)	2,220	15,140	582.0%	14.65	30.54	108.5%		
55 VERONA- WTP COMMUTER (revised Mar 11, 2013)	18,086	14,316	-20.8%	38.03	30.17	-20.7%		
29 SHERMAN COMMUTER ("School day" trip discontinued October 4, 2008)	7,884	7,944	0.8%	29.70	29.93	0.8%		
7 WTP-ETP (Weekends & Holidays Only)	54,917	55,083	0.3%	28.37	29.28	3.2%		
63 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	13,812	13,930	0.9%	28.14	29.19	3.7%		
21 LAKEVIEW LOOP	60,187	58,596	-2.6%	29.18	28.53	-2.2%		
70 MIDDLETON-CAPITOL SQUARE	55,168	62,402	13.1%	24.89	28.15	13.1%		
47 ARBOR HILLS COMMUTER	29,414	30,199	2.7%	27.10	27.83	2.7%		
19 RED ARROW TR-CAP SQUARE	62,202	67,227	8.1%	25.32	27.37	8.1%		
12 WTP-DUTCH MILL-CAP SQUARE	17,729	20,371	14.9%	23.12	26.56	14.9%		
8 CAP SQUARE-SPRING HARBOR (Weekends & Holidays Only)	13,765	14,243	3.5%	24.62	26.20	6.4%		
37 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	30,339	35,187	16.0%	18.86	21.88	16.0%	x	
32 ACEWOOD-THOMPSON LOOP	15,762	15,002	-4.8%	22.36	21.52	-3.7%	x	
13 STP-CAP SQUARE	53,281	54,485	2.3%	20.59	21.18	2.9%	x	
73 WTP-OLD SAUK TRAILS	47,254	46,562	-1.5%	19.56	19.27	-1.5%	x	
34 ETP-MATC (peak service on 34 began Aug. 24, 2009)	12,107	11,006	-9.1%	19.74	17.95	-9.1%	x	
74 MIDDLETON LOOP	8,703	10,302	18.4%	14.04	16.62	18.4%	x	
20 NTP-EAST TOWNE	56,862	57,288	0.7%	15.95	16.19	1.5%	x	
25 AMERICAN CENTER COMMUTER	4,668	3,673	-21.3%	19.10	15.03	-21.3%	x	
39 ETP - DAIRY DRIVE	10,273	9,369	-8.8%	14.73	13.44	-8.8%	x	
52 WTP-FITCHBURG	13,182	12,355	-6.3%	14.12	13.24	-6.3%	x	
48 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	4,668	4,894	4.8%	12.52	13.12	4.8%	x	
36 CITY VIEW LOOP (Began Oct. 5, 2008; formerly part of Route 6)	9,165	11,599	26.6%	9.40	11.97	27.4%	x	
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	3,502	3,473	-0.8%	11.12	11.64	4.7%	x	
33 HIESTAND LOOP	1,267	1,501	18.5%	6.31	7.48	18.5%	x	
26 AMERICAN CENTER LOOP (Began Oct. 5, 2008)	1,028	1,156	12.5%	5.54	6.23	12.5%	x	
59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009)	3,699	3,185	-13.9%	6.62	5.87	-11.5%	x	
68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	3,608	3,137	-13.1%	6.34	5.67	-10.6%	x	
85 UW CAMPUS-PARK ST CIRCULATOR (ended operating on Aug 25, 2012)	122,640	-	-100.0%	100.20	NA	NA		
UNKNOWN ROUTE & ROAD BUS *	9	5	-44.4%	NA	NA	NA		
SYSTEM TOTAL	5,411,920	5,447,069	0.6%	41.18	41.92	1.8%	25.15	
TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-85)	4,447,892	4,598,072	3.4%	36.84	38.08	3.4%	22.85	

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 April 2012: 53,580
Average weekday ridership April 2013: 55,366

In 2012, UW/MMSD spring break was April 2-6
In 2013, UW/MMSD spring break was March 25-29

* 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 2013

ROUTE	RIDERSHIP			Passengers/rev. hour	
	2012	2013	% change	2012	2013
1 CAP SQUARE - UW	11,186	11,818	5.6%	34.15	36.07
2 WTP-NTP	481,142	505,569	5.1%	52.99	56.09
3 WTP-ETP	218,675	233,809	6.9%	37.99	40.62
4 NTP-STP	273,626	273,567	0.0%	43.45	43.65
5 ETP-STP	176,409	169,727	-3.8%	37.05	35.83
6 EAST TOWNE-WTP	433,091	426,889	-1.4%	38.38	37.93
7 WTP-ETP (Weekends & Holidays Only)	54,917	55,083	0.3%	28.37	29.28
8 CAP SQUARE-SPRING HARBOR (Weekends & Holidays Only)	13,765	14,243	3.5%	24.62	26.20
9 ETP - UW CAMPUS (peak hour trips on 9 began Aug. 24, 2009)	80,339	97,471	21.3%	46.74	56.71
10 SCHENK/ATWOOD - UW CAMPUS (began August 24, 2009)	34,890	42,605	22.1%	26.16	31.94
11 WTP-DUTCH MILL-CAP SQUARE	34,834	39,310	12.8%	35.08	39.59
12 WTP-DUTCH MILL-CAP SQUARE	17,729	20,371	14.9%	23.12	26.56
13 STP-CAP SQUARE	53,281	54,485	2.3%	20.59	21.18
14 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE	149,282	157,770	5.7%	32.38	34.24
15 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE	194,149	197,977	2.0%	35.82	36.54
16 STP - ETP	142,859	140,197	-1.9%	34.83	34.38
17 ETP-NTP	44,981	43,142	-4.1%	35.94	34.47
18 STP-WTP	154,437	149,626	-3.1%	35.87	35.03
19 RED ARROW TR-CAP SQUARE	62,202	67,227	8.1%	25.32	27.37
20 NTP-EAST TOWNE	56,862	57,288	0.7%	15.95	16.19
21 LAKEVIEW LOOP	60,187	58,596	-2.6%	29.18	28.53
22 MENDOTA LOOP	84,185	82,931	-1.5%	37.70	37.28
25 AMERICAN CENTER COMMUTER	4,668	3,673	-21.3%	19.10	15.03
26 AMERICAN CENTER LOOP (Began Oct. 5, 2008)	1,028	1,156	12.5%	5.54	6.23
27 NTP - UW CAMPUS COMMUTER	18,415	21,389	16.1%	29.71	34.50
28 NTP-WTP COMMUTER	144,727	163,397	12.9%	65.13	73.53
29 SHERMAN COMMUTER ("School day" trip discontinued October 4, 2008)	7,884	7,944	0.8%	29.70	29.93
30 ETP-EAST TOWNE	89,597	91,739	2.4%	33.25	34.26
32 ACEWOOD-THOMPSON LOOP	15,762	15,002	-4.8%	22.36	21.52
33 HIESTAND LOOP	1,267	1,501	18.5%	6.31	7.48
34 ETP-MATC (peak service on 34 began Aug. 24, 2009)	12,107	11,006	-9.1%	19.74	17.95
36 CITY VIEW LOOP (Began Oct. 5, 2008; formerly part of Route 6)	9,165	11,599	26.6%	9.40	11.97
37 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	30,339	35,187	16.0%	18.86	21.88
38 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	123,511	142,143	15.1%	42.07	48.42
39 ETP - DAIRY DRIVE	10,273	9,369	-8.8%	14.73	13.44
40 STP - ARBOR HILLS LOOP	63,604	57,657	-9.4%	38.43	35.03
44 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	35,021	39,294	12.2%	38.71	43.43
47 ARBOR HILLS COMMUTER	29,414	30,199	2.7%	27.10	27.83
48 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	4,668	4,894	4.8%	12.52	13.12
50 WTP-SCHROEDER-RAYMOND LOOP	65,943	63,315	-4.0%	46.85	45.27
51 WTP-MUIR FIELD LOOP	29,337	29,079	-0.9%	33.57	33.63
52 WTP-FITCHBURG	13,182	12,355	-6.3%	14.12	13.24
55 VERONA - WTP COMMUTER (revised Mar 11, 2013)	18,086	14,316	-20.8%	38.03	30.17
56 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	47,986	48,404	0.9%	32.06	32.34
57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	44,983	45,738	1.7%	37.19	37.81
58 GREENTREE COMMUTER	27,219	31,371	15.3%	27.23	31.38
59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009)	3,699	3,185	-13.9%	6.62	5.87
63 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	13,812	13,930	0.9%	28.14	29.19
67 WTP-WEST TOWNE	102,897	102,430	-0.5%	47.12	47.07
68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	3,608	3,137	-13.1%	6.34	5.67
70 MIDDLETON-CAPITOL SQUARE	55,168	62,402	13.1%	24.89	28.15
71 MIDDLETON-CAPITOL SQUARE VIA MARSHALL PARK COMMUTER	35,916	34,532	-3.9%	55.53	53.39
72 MIDDLETON-CAPITOL SQUARE VIA BRANCH COMMUTER	53,038	54,957	3.6%	41.19	42.68
73 WTP-OLD SAUK TRAILS	47,254	46,562	-1.5%	19.56	19.27
74 MIDDLETON LOOP	8,703	10,302	18.4%	14.04	16.62
75 VERONA-CAPITOL SQUARE COMMUTER (began Mar 26, 2012 & revised Mar 11, 2013)	2,220	15,140	582.0%	14.65	30.54
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	3,502	3,473	-0.8%	11.12	11.64
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SYSTEM TOTAL	5,411,920	5,447,069	0.6%	41.18	41.92
TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-85)	4,447,892	4,598,072	3.4%	36.84	38.08

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MONTHLY RIDERSHIP - APRIL 2013

ROUTE	MONTHLY RIDERSHIP			YTD RIDERSHIP		
	2012	2013	% change	2012	2013	% change
1 CAP SQUARE - UW	2,502	3,146	25.7%	11,186	11,818	5.6%
2 WTP-NTP	112,343	115,408	2.7%	481,142	505,569	5.1%
3 WTP-ETP	50,419	54,270	7.6%	218,675	233,809	6.9%
4 NTP-STP	64,821	63,360	-2.3%	273,626	273,567	0.0%
5 ETP-STP	42,926	38,135	-11.2%	176,409	169,727	-3.8%
6 EAST TOWNE-WTP	102,281	100,986	-1.3%	433,091	426,889	-1.4%
7 WTP-ETP (Weekends & Holidays Only)	12,839	10,668	-16.9%	54,917	55,083	0.3%
8 CAP SQUARE-SPRING HARBOR (Weekends & Holidays Only)	3,324	3,038	-8.6%	13,765	14,243	3.5%
9 ETP - UW CAMPUS (peak hour trips on 9 began Aug. 24, 2009)	18,201	24,621	35.3%	80,339	97,471	21.3%
10 SCHENK/ATWOOD - UW CAMPUS (began August 24, 2009)	8,030	10,520	31.0%	34,890	42,605	22.1%
11 WTP-DUTCH MILL-CAP SQUARE	7,839	9,883	26.1%	34,834	39,310	12.8%
12 WTP-DUTCH MILL-CAP SQUARE	4,241	4,822	13.7%	17,729	20,371	14.9%
13 STP-CAP SQUARE	12,618	13,444	6.5%	53,281	54,485	2.3%
14 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE	35,170	39,628	12.7%	149,282	157,770	5.7%
15 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE	47,241	49,737	5.3%	194,149	197,977	2.0%
16 STP - ETP	35,483	33,713	-5.0%	142,859	140,197	-1.9%
17 ETP-NTP	11,611	10,409	-10.4%	44,981	43,142	-4.1%
18 STP-WTP	38,427	35,567	-7.4%	154,437	149,626	-3.1%
19 RED ARROW TR-CAP SQUARE	13,619	15,879	16.6%	62,202	67,227	8.1%
20 NTP-EAST TOWNE	14,303	14,426	0.9%	56,862	57,288	0.7%
21 LAKEVIEW LOOP	15,031	14,602	-2.9%	60,187	58,596	-2.6%
22 MENDOTA LOOP	20,838	19,504	-6.4%	84,185	82,931	-1.5%
25 AMERICAN CENTER COMMUTER	1,161	760	-34.5%	4,668	3,673	-21.3%
26 AMERICAN CENTER LOOP (Began Oct. 5, 2008)	282	292	3.5%	1,028	1,156	12.5%
27 NTP - UW CAMPUS COMMUTER	3,979	5,418	36.2%	18,415	21,389	16.1%
28 NTP-WTP COMMUTER	32,299	40,972	26.9%	144,727	163,397	12.9%
29 SHERMAN COMMUTER ("School day" trip discontinued October 4, 2008)	1,931	2,079	7.7%	7,884	7,944	0.8%
30 ETP-EAST TOWNE	22,010	22,498	2.2%	89,597	91,739	2.4%
32 ACEWOOD-THOMPSON LOOP	4,169	3,623	-13.1%	15,762	15,002	-4.8%
33 HIESTAND LOOP	380	367	-3.4%	1,267	1,501	18.5%
34 ETP-MATC (peak service on 34 began Aug. 24, 2009)	2,921	2,517	-13.8%	12,107	11,006	-9.1%
36 CITY VIEW LOOP (Began Oct. 5, 2008; formerly part of Route 6)	2,417	2,735	13.2%	9,165	11,599	26.6%
37 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	6,791	9,654	42.2%	30,339	35,187	16.0%
38 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	26,690	36,146	35.4%	123,511	142,143	15.1%
39 ETP - DAIRY DRIVE	2,563	2,192	-14.5%	10,273	9,369	-8.8%
40 STP - ARBOR HILLS LOOP	16,276	13,408	-17.6%	63,604	57,657	-9.4%
44 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	7,649	9,797	28.1%	35,021	39,294	12.2%
47 ARBOR HILLS COMMUTER	6,469	7,874	21.7%	29,414	30,199	2.7%
48 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	1,158	1,296	11.9%	4,668	4,894	4.8%
50 WTP-SCHROEDER-RAYMOND LOOP	16,216	14,258	-12.1%	65,943	63,315	-4.0%
51 WTP-MUIR FIELD LOOP	6,950	6,520	-6.2%	29,337	29,079	-0.9%
52 WTP-FITCHBURG	3,148	3,116	-1.0%	13,182	12,355	-6.3%
55 VERONA- WTP COMMUTER (revised Mar 11, 2013)	3,624	3,333	-8.0%	18,086	14,316	-20.8%
56 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	11,478	12,210	6.4%	47,986	48,404	0.9%
57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	10,684	11,416	6.9%	44,983	45,738	1.7%
58 GREENTREE COMMUTER	6,070	7,946	30.9%	27,219	31,371	15.3%
59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009)	831	585	-29.6%	3,699	3,185	-13.9%
63 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	3,026	2,786	-7.9%	13,812	13,930	0.9%
67 WTP-WEST TOWNE	24,959	24,284	-2.7%	102,897	102,430	-0.5%
68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	928	631	-32.0%	3,608	3,137	-13.1%
70 MIDDLETON-CAPITOL SQUARE	13,512	15,528	14.9%	55,168	62,402	13.1%
71 MIDDLETON-CAPITOL SQUARE VIA MARSHALL PARK COMMUTER	8,124	8,276	1.9%	35,916	34,532	-3.9%
72 MIDDLETON-CAPITOL SQUARE VIA BRANCH COMMUTER	13,164	13,165	0.0%	53,038	54,957	3.6%
73 WTP-OLD SAUK TRAILS	12,411	11,599	-6.5%	47,254	46,562	-1.5%
74 MIDDLETON LOOP	2,065	2,424	17.4%	8,703	10,302	18.4%
75 VERONA-CAPITOL SQUARE COMMUTER (began Mar 26, 2012 & revised Mar 11, 2013)	1,944	4,107	111.3%	2,220	15,140	582.0%
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	693	593	-14.4%	3,502	3,473	-0.8%
80 UW CAMPUS (service revised effective Aug 26, 2012)	159,139	182,506	14.7%	722,701	781,857	8.2%
81 UW LATE NIGHT CIRCULATOR	12,566	3,469	-72.4%	51,250	17,158	-66.5%
82 UW LATE NITE CIRCULATOR	9,875	7,960	-19.4%	53,958	28,776	-46.7%
84 EAGLE HEIGHTS EXPRESS (began operating August 25, 2008)	2,780	5,387	93.8%	13,479	21,206	57.3%
85 UW CAMPUS-PARK ST CIRCULATOR (ended operating on Aug 25, 2012)	25,760	0	-100.0%	122,640	-	-100.0%
E, L, M, W SUPPLEMENTARY SCHOOL SERVICE	86,922	126,891	46.0%	436,852	456,589	4.5%
UNKNOWN ROUTE & ROAD BUS *	0	0	0.0%	9	5	-44.4%
SYSTEM TOTAL	1,250,121	1,316,384	5.3%	5,411,920	5,447,069	0.6%

ParaTransit
Operating Statistics For Periods Ending 4/30/2012 & 4/30/2013

CURRENT MONTH			YEAR TO DATE			
Actual 2012	Actual 2013	Variance 2012 to 2013		Actual 2012	Actual 2013	Variance 2012 to 2013
			Service Supplied Data			
1,090	1,097	7	No. of Clients riding the System	4,975	4,885	(90)
			<i>Ridership</i>			
4,079	4,487	408	Directly Operated Service	17,105	16,431	(674)
<u>17,858</u>	<u>18,946</u>	<u>1,088</u>	ADA Contracted Services	<u>73,176</u>	<u>70,957</u>	<u>(2,219)</u>
21,937	23,433	1,496	Total ADA Ridership *	90,281	87,388	(2,893)
261	518	257	Total No-shows	1,151	1,827	676
			Service Quality Data			
2	1	(1)	Passenger Accidents	9	4	(5)
			<i>Vehicle Accidents:</i>			
0	2	2	Chargeable	0	4	4
2	1	(1)	Non-chargeable	2	2	0
<u>0</u>	<u>0</u>	<u>0</u>	Preventable	<u>0</u>	<u>0</u>	<u>0</u>
2	3	1	Total Vehicle Accidents	2	6	4
			Fleet/Maintenance Data			
2	6	4	Road Calls	18	8	(10)
11	8	(3)	Actual Inspections	40	31	(9)
9	10	1	Scheduled Inspections	36	34	(2)

Paratransit Performance Indicators
April, 2013

Operations	Metro Plus			
	Apr. 2012	Apr. 2013	YTD 2012	YTD 2013
Total Trips	21,937	23,433	90,281	87,388
Rides Cancelled	3,036	3,339	12,808	13,601
Cancellation Rate	13.8%	14.2%	14.2%	15.6%
No Shows	261	518	1,151	1,827
No Shows/Rides Provided	1.2%	2.2%	1.3%	2.1%
Number of Clients Provided Service	1,090	1,097	1,349	1,351
Average Trips/Client	20.1	21.4	66.9	64.7
DDS Trips	13,847	15,174	56,564	56,176
Subscription Trips	12,587	14,210	52,398	51,855
DDS Subscription Trips	8,559	9,805	35,181	36,033
D2D Trips	14,623	16,185	62,042	60,081
Lv Attended Trips	6,796	7,214	28,110	26,664
Maintenance Inspections Conducted/Scheduled	122.2%	80.0%	111.1%	91.2%

Number of Trips by Provider YTD	Metro Direct	AbbyVans	Trans. Sol.	Badger Bus	Total
Ambulatory	10,776	16,199	14,410	21,738	63,123
Non-Ambulatory	5,655	720	3,469	14,421	24,265
Percentage	18.80%	19.36%	20.46%	41.38%	100.00%

Customer Service YTD	Metro Direct	AbbyVans	Trans. Sol.	Badger Bus	Total
Rides Provided	16,431	16,919	17,879	36,159	87,388
Customer Complaints	43	56	45	77	221
Customer Compliments	2	6	4	6	18
Customer Suggestions	3	0	1	1	5
Complaints/1000 passenger trips - 2012	3.57	3.13	1.87	2.05	2.47
Complaints/1000 passenger trips - 2013	2.62	3.31	2.52	2.13	2.53
Late Service Reports (1)	6	116	124	68	314
Late Service Reports/1000 passenger trips - 2012	1.46	5.03	5.65	3.94	4.03
Late Service Reports/1000 passenger trips - 2013	0.37	6.86	6.94	1.88	3.59

On-Time Performance, Apr. 2013	Metro Direct	AbbyVans	Transit Sol.	Badger Bus
April, 2013	93%	97%	95%	96%
YTD - 2012	89%	97%	94%	94%
YTD - 2013	91%	95%	95%	96%

ADA Certifications, Apr 2013	Clients	1-19 Trips	>20 - 40<	<40 Trips/mo	TTL Trips
Category 1	1,442	295	180	199	17,324
Category 2	15	0	0	0	0
Category 2/3	44	6	0	0	24
Category 3	2,151	340	91	27	6,036
Total	3,652				23,384

Monthly New Certification	36
Monthly Denied Applications	0

Fixed Route Trips Using Lift (YTD)	10,844
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(1) 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

	2012 Actual	2013 Budget	2013 Actual	Over/Under Budget	Change from Prior Year
Passenger Revenue:					
Cash, Tickets, Passes:	\$ 2,071,131	\$ 2,057,189	\$ 2,141,762	\$ 84,573	\$ 70,631
Unlimited Ride Passes:	\$ 2,238,114	\$ 2,305,102	\$ 2,263,978	\$ (41,124)	\$ 25,864
Sub Total:	\$ 4,309,245	\$ 4,362,291	\$ 4,405,740	\$ 43,449	\$ 96,494
Misc Revenue:					
Advertising:	\$ 150,000	\$ 150,000	\$ 103,428	\$ (46,573)	\$ (46,573)
County:	\$ 1,171,883	\$ 1,216,667	\$ 1,201,781	\$ (14,886)	\$ 29,898
Other Operating:	\$ 29,885	\$ 4,000	\$ 35,087	\$ 31,087	\$ 5,203
Non-Operating:	\$ 24,013	\$ 23,333	\$ 26,101	\$ 2,767	\$ 2,088
Sub Total:	\$ 1,375,781	\$ 1,394,000	\$ 1,366,396	\$ (27,604)	\$ (9,385)
Local Subsidies:					
City of Madison:	\$ 3,133,087	\$ 3,490,164	\$ 3,490,164	\$ -	\$ 357,078
Funding Partners:	\$ 1,000,000	\$ 920,667	\$ 980,000	\$ 59,333	\$ (20,000)
Sub Total:	\$ 4,133,087	\$ 4,410,831	\$ 4,470,164	\$ 59,333	\$ 337,078
State Assistance:					
	\$ 5,533,325	\$ 5,533,333	\$ 5,537,169	\$ 3,835	\$ 3,844
Federal grant funding for capital maintenance					
	\$ 1,995,200	\$ 2,048,533	\$ 2,048,533	\$ (0)	\$ 53,333
Total Revenue:	\$ 17,346,638	\$ 17,748,988	\$ 17,828,002	\$ 79,014	\$ 481,364
Salaries:					
Salaries/Wages:	\$ 7,857,509	\$ 8,095,558	\$ 8,028,027	\$ (67,531)	\$ 170,519
OT:	\$ 712,567	\$ 507,001	\$ 640,427	\$ 133,426	\$ (72,140)
Workers Comp:	\$ 70,158	\$ 71,539	\$ 61,821	\$ (9,718)	\$ (8,337)
Benefits:					
Health:	\$ 1,614,807	\$ 1,976,034	\$ 1,945,760	\$ (30,275)	\$ 330,952
WI Retirement:	\$ 493,137	\$ 576,649	\$ 557,986	\$ (18,663)	\$ 64,850
Other:	\$ 1,185,776	\$ 1,191,584	\$ 1,168,625	\$ (22,959)	\$ (17,151)
Sub Total:	\$ 11,933,953	\$ 12,418,366	\$ 12,402,646	\$ (15,720)	\$ 468,693
Utilities:					
Natural Gas:	\$ 96,254	\$ 107,200	\$ 125,246	\$ 18,046	\$ 28,992
Electricity:	\$ 90,265	\$ 92,333	\$ 103,185	\$ 10,852	\$ 12,920
Telephone:	\$ 5,775	\$ 7,467	\$ 5,267	\$ (2,200)	\$ (508)
Other:	\$ 1,002	\$ 10,533	\$ 1,740	\$ (8,793)	\$ 738
Building & Grounds:					
Repairs/Maintenance:	\$ 25,097	\$ 51,667	\$ 43,360	\$ (8,307)	\$ 18,263
Supplies:	\$ 53,170	\$ 64,683	\$ 91,490	\$ 26,807	\$ 38,320
Services:	\$ 2,542	\$ 4,233	\$ 3,379	\$ (855)	\$ 837
Rolling Stock/Support Equipment:					
Equip. Repairs/Maintenance:	\$ 133,285	\$ 138,733	\$ 141,533	\$ 2,800	\$ 8,248
Parts:	\$ 249,116	\$ 227,688	\$ 231,732	\$ 4,044	\$ (17,384)
Tires:	\$ 66,545	\$ 70,333	\$ 74,447	\$ 4,114	\$ 7,902
Equipment Supplies:	\$ 31,619	\$ 28,333	\$ 20,950	\$ (7,384)	\$ (10,669)
Fuel, Oil, & Lubricants:	\$ 1,386,123	\$ 1,179,731	\$ 1,175,282	\$ (4,449)	\$ (210,841)
Administrative:					
Insurance & Financial:	\$ 343,534	\$ 357,000	\$ 359,348	\$ 2,348	\$ 15,813
Rentals/Leases:	\$ 55,088	\$ 57,000	\$ 61,233	\$ 4,233	\$ 6,145
Training:	\$ 3,717	\$ 11,333	\$ 2,886	\$ (8,448)	\$ (832)
Supplies, Equipment and Services:	\$ 139,269	\$ 160,367	\$ 210,107	\$ 49,740	\$ 70,838
Operations:					
Paratransit Providers:	\$ 1,493,593	\$ 1,535,333	\$ 1,456,667	\$ (78,667)	\$ (36,926)
GAS / RSVP / Exc Rides:	\$ 225,477	\$ 217,667	\$ 195,225	\$ (22,441)	\$ (30,251)
Inter Departmental Charges:					
	\$ 202,648	\$ 325,567	\$ 352,363	\$ 26,796	\$ 149,715
Depreciation:					
	\$ 2,130,462	\$ 2,083,333	\$ 2,075,098	\$ (8,235)	\$ (55,364)
Interest and Bad Debt Expense:					
	\$ 106,846	\$ 112,867	\$ 112,867	\$ -	\$ 6,021
Total Operating Expenses:	\$ 18,775,382	\$ 19,261,768	\$ 19,246,050	\$ (15,718)	\$ 470,668
Less Depreciation:					
	\$ (2,130,462)	\$ (2,083,333)	\$ (2,075,098)	\$ 8,235	\$ 55,364
Capital Debt:					
	\$ 376,378	\$ 389,633	\$ 389,633	\$ -	\$ 13,255
Fixed Assets:					
	\$ 8,646	\$ 779,400	\$ 787,440	\$ 8,040	\$ 778,794
Federal grant funding for fixed assets					
	\$ (6,917)	\$ (623,580)	\$ (629,952)	\$ (6,372)	\$ (623,035)
Total Expenditures:	\$ 17,023,027	\$ 17,723,888	\$ 17,718,074	\$ (5,815)	\$ 695,047
Reserves generated (used)					
	\$ 323,611	\$ 25,100	\$ 109,928	\$ 84,828	\$ (213,682)
Reserve balance-beginning					
	\$ 198,183		\$ 742,632		
Reserve balance-ending					
	\$ 521,794		\$ 852,560		

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

	Fixed Route		Paratransit	
	2012	2013	2012	2013
Operating Revenue/Operating Cost	31.11%	30.86%	37.74%	37.61%
Passenger Revenue/Passenger Trips	\$ 0.78	\$ 0.79	\$ 1.13	\$ 1.03
Operating Cost/Passenger Trips	\$ 2.50	\$ 2.57	\$ 32.05	\$ 34.22
Operating Cost/Revenue Hours	\$ 102.91	\$ 107.66		
Operating Cost/Platform Hours	\$ 92.33	\$ 96.40		
Operating Cost/Total Miles	\$ 6.97	\$ 7.13		
Passenger Trips/Revenue Hour	41.18	41.93		2.73
Passenger Trips/Revenue Mile	3.27	3.32		

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

