

FIXED ROUTE

Operating Statistics For Periods Ending **2/29/2012 & 2/28/2013**

CURRENT MONTH

YEAR TO DATE

| Actual 2012 | Actual 2013 | Variance 2012 to 2013 | | Actual 2012 | Actual 2013 | Variance 2012 to 2013 |
|----------------|----------------------|--------------------------|--------------------------|----------------|----------------------|--------------------------|
| | | | Service Supplied | | | |
| 486,647 | 470,825 | (15,822) | Total (Vehicle) Miles | 948,248 | 959,705 | 11,457 |
| 32,893 | 31,221 | (1,672) | Revenue Hours | 64,033 | 63,180 | (853) |
| 36,785 | 34,950 | (1,835) | Total (Vehicle) Hours | 71,370 | 70,535 | (835) |
| | | | <i>Ridership</i> | | | |
| 1,443,803 | 1,406,873 | (36,930) | Revenue Passengers | 2,503,375 | 2,557,923 | 54,548 |
| 72,568 | 68,596 | (3,972) | Transfers | 145,487 | 142,552 | (2,935) |
| <u>17,202</u> | <u>14,376</u> | <u>(2,826)</u> | Non-Revenue Rides | <u>35,848</u> | <u>30,858</u> | <u>(4,990)</u> |
| 1,533,573 | 1,489,845 | (43,728) | Total Passengers | 2,684,710 | 2,731,333 | 46,623 |
| | | | Service Quality | | | |
| 3,013 | 2,445 | (568) | Trips using Lifts | 5,460 | 4,995 | (465) |
| 9 | 14 | 5 | Passenger Accidents | 24 | 29 | 5 |
| | | | Vehicle Accidents | | | |
| 6 | 5 | (1) | Chargeable | 13 | 11 | (2) |
| 2 | 14 | 12 | Non-chargeable | 13 | 25 | 12 |
| <u>1</u> | <u>4</u> | <u>3</u> | Preventable | <u>1</u> | <u>5</u> | <u>4</u> |
| 9 | 23 | 14 | Total Vehicle Accidents | 27 | 41 | 14 |
| | | | Fleet/Maintenance | | | |
| 62 | 98 | 36 | Road Calls | 102 | 157 | 55 |
| 81 | 79 | (2) | Actual Inspections | 158 | 160 | 2 |
| 81 | 78 | (3) | Scheduled Inspections | 158 | 159 | 1 |

ROUTE PRODUCTIVITY COMPARISON--YEAR TO DATE--February 2013 vs. February 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) | 7,411 | 12,163 | 64.1% | 77.29 | 129.67 | 67.8% | | 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) | 356,547 | 395,287 | 10.9% | 113.28 | 110.65 | -2.3% | | |
| 28 NTP-WTP COMMUTER | 72,957 | 81,515 | 11.7% | 68.44 | 76.47 | 11.7% | | |
| E, L, M, W SUPPLEMENTARY SCHOOL SERVICE | 219,980 | 228,969 | 4.1% | 68.85 | 69.83 | 1.4% | | |
| 2 WTP-NTP | 242,056 | 254,888 | 5.3% | 54.22 | 57.95 | 6.9% | | |
| 9 ETP - UW CAMPUS (peak hour trips on 9 began Aug. 24, 2009) | 39,183 | 47,330 | 20.8% | 47.05 | 56.84 | 20.8% | | |
| 71 MIDDLETON-CAPITOL SQUARE VIA MARSHALL PARK COMMUTER | 18,206 | 17,815 | -2.1% | 57.67 | 56.43 | -2.1% | | |
| 38 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09) | 64,323 | 70,398 | 9.4% | 45.34 | 49.62 | 9.4% | | |
| 67 WTP-WEST TOWNE | 50,651 | 50,901 | 0.5% | 47.22 | 47.81 | 1.2% | | |
| 50 WTP-SCHROEDER-RAYMOND LOOP | 32,339 | 31,719 | -1.9% | 46.57 | 46.27 | -0.6% | | |
| 4 NTP-STP | 137,091 | 138,484 | 1.0% | 44.32 | 45.21 | 2.0% | | |
| 44 STP-UW CAMPUS & FITCHBURG COMMUTER RTES | 18,088 | 19,877 | 9.9% | 40.96 | 45.01 | 9.9% | | 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 |
| 72 MIDDLETON-CAPITOL SQUARE VIA BRANCH COMMUTER | 26,246 | 27,864 | 6.2% | 41.76 | 44.33 | 6.2% | | |
| 3 WTP-ETP | 111,582 | 117,952 | 5.7% | 39.79 | 42.06 | 5.7% | | |
| 11 WTP-DUTCH MILL-CAP SQUARE | 17,728 | 19,700 | 11.1% | 36.58 | 40.65 | 11.1% | | |
| 6 EAST TOWNE-WTP | 218,504 | 215,753 | -1.3% | 39.59 | 39.33 | -0.7% | | |
| 57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER | 22,253 | 23,084 | 3.7% | 37.69 | 39.10 | 3.7% | | Peripheral Routes operate from transfer points to outlying areas: 20, 21, 22, 26, 30, 32, 33, 36, 40, 50, 51, 52, 73, 78 |
| 22 MENDOTA LOOP | 41,230 | 41,471 | 0.6% | 37.59 | 38.10 | 1.4% | | |
| 15 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE | 94,105 | 97,831 | 4.0% | 36.04 | 37.50 | 4.1% | | |
| 5 ETP-STP | 86,808 | 86,811 | 0.0% | 37.05 | 37.43 | 1.0% | | |
| 81-82 UW LATE NITE CIRCULATORS | 51,150 | 20,688 | -59.6% | 56.16 | 36.67 | -34.7% | | |
| 40 STP - ARBOR HILLS LOOP | 30,634 | 28,869 | -5.8% | 37.59 | 35.81 | -4.7% | | Connector Routes connect transfer points throughout the day: 16, 17, 18. |
| 16 STP - ETP | 68,603 | 70,825 | 3.2% | 33.92 | 35.44 | 4.5% | | |
| 18 STP-WTP | 75,336 | 74,161 | -1.6% | 35.39 | 35.40 | 0.0% | | |
| 27 NTP - UW CAMPUS COMMUTER | 9,522 | 10,698 | 12.4% | 31.47 | 35.36 | 12.4% | | |
| 14 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE | 73,688 | 78,853 | 7.0% | 32.92 | 35.28 | 7.2% | | |
| 17 ETP-NTP | 21,558 | 21,382 | -0.8% | 35.29 | 35.00 | -0.8% | | Circulator Routes 1, 9, 10, 34 |
| 30 ETP-EAST TOWNE | 43,467 | 44,427 | 2.2% | 32.71 | 33.86 | 3.5% | | |
| 51 WTP-MUIR FIELD LOOP | 14,765 | 14,318 | -3.0% | 34.01 | 33.71 | -0.9% | | |
| 56 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER | 23,513 | 24,314 | 3.4% | 32.18 | 33.28 | 3.4% | | |
| 1 CAP SQUARE - UW | 5,371 | 5,319 | -1.0% | 33.59 | 33.26 | -1.0% | | |
| 55 VERONA- WTP COMMUTER | 9,766 | 7,551 | -22.7% | 41.08 | 32.52 | -20.8% | | 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. |
| 10 SCHENK/ATWOOD - UW CAMPUS (began August 24, 2009) | 17,031 | 21,166 | 24.3% | 26.16 | 32.51 | 24.3% | | |
| 58 GREENTREE COMMUTER | 14,258 | 15,637 | 9.7% | 29.22 | 32.05 | 9.7% | | |
| 29 SHERMAN COMMUTER ("School day" trip discontinued October 4, 2008) | 3,862 | 3,917 | 1.4% | 29.81 | 30.23 | 1.4% | | |
| 7 WTP-ETP (Weekends & Holidays Only) | 26,936 | 28,219 | 4.8% | 27.27 | 30.21 | 10.8% | | |
| 75 VERONA-CAPITOL SQUARE COMMUTER (began operating March 26, 2012) | - | 7,286 | NA | NA | 29.76 | NA | | |
| 63 WTP-PRAIRIE TWN CTR (Weekends & Holidays only) | 6,906 | 6,937 | 0.4% | 27.57 | 29.29 | 6.2% | | UW Campus Circulators 80, 81, 82, 84, 85 |
| 47 ARBOR HILLS COMMUTER | 15,278 | 15,166 | -0.7% | 28.84 | 28.63 | -0.7% | | |
| 19 RED ARROW TR-CAP SQUARE | 31,921 | 34,093 | 6.8% | 26.63 | 28.44 | 6.8% | | |
| 70 MIDDLETON-CAPITOL SQUARE | 26,458 | 30,568 | 15.5% | 24.45 | 28.25 | 15.5% | | |
| 21 LAKEVIEW LOOP | 28,659 | 28,373 | -1.0% | 28.25 | 28.23 | -0.1% | | |
| 12 WTP-DUTCH MILL-CAP SQUARE | 8,947 | 10,478 | 17.1% | 23.90 | 27.99 | 17.1% | | School Day Supplemental Routes E, L, M, W |
| 8 CAP SQUARE-SPRING HARBOR (Weekends & Holidays Only) | 6,538 | 7,120 | 8.9% | 22.90 | 26.37 | 15.1% | | |
| 32 ACEWOOD-THOMPSON LOOP | 7,331 | 7,434 | 1.4% | 20.92 | 21.71 | 3.8% | x | |
| 37 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09) | 14,945 | 16,842 | 12.7% | 19.19 | 21.62 | 12.7% | x | |
| 13 STP-CAP SQUARE | 26,027 | 26,862 | 3.2% | 20.41 | 21.31 | 4.4% | x | |
| 34 ETP-MATC (peak service on 34 began Aug. 24, 2009) | 6,109 | 5,878 | -3.8% | 20.41 | 19.64 | -3.8% | x | Average weekday ridership February 2012: 66,766 Average weekday ridership February 2013: 67,935 |
| 73 WTP-OLD SAUK TRAILS | 22,366 | 23,016 | 2.9% | 18.97 | 19.52 | 2.9% | x | |
| 74 MIDDLETON LOOP | 4,422 | 5,334 | 20.6% | 14.61 | 17.63 | 20.6% | x | |
| 25 AMERICAN CENTER COMMUTER | 2,348 | 2,012 | -14.3% | 19.68 | 16.86 | -14.3% | x | |
| 20 NTP-EAST TOWNE | 28,260 | 27,930 | -1.2% | 16.03 | 16.09 | 0.4% | x | |
| 39 ETP - DAIRY DRIVE | 4,917 | 4,903 | -0.3% | 14.45 | 14.41 | -0.3% | x | |
| 52 WTP-FITCHBURG | 6,693 | 6,170 | -7.8% | 14.69 | 13.55 | -7.8% | x | |
| 48 STP-UW CAMPUS & FITCHBURG COMMUTER RTES | 2,285 | 2,426 | 6.2% | 12.55 | 13.33 | 6.2% | x | |
| 36 CITY VIEW LOOP (Began Oct. 5, 2008; formerly part of Route 6) | 4,287 | 6,035 | 40.8% | 8.91 | 12.71 | 42.6% | x | |
| 78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only) | 1,888 | 1,836 | -2.8% | 11.39 | 12.31 | 8.1% | x | |
| 33 HIESTAND LOOP | 552 | 723 | 31.0% | 5.63 | 7.38 | 31.0% | x | |
| 59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009) | 1,737 | 1,629 | -6.2% | 6.10 | 6.05 | -0.9% | x | |
| 26 AMERICAN CENTER LOOP (Began Oct. 5, 2008) | 483 | 537 | 11.2% | 5.33 | 5.93 | 11.2% | x | |
| 68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only) | 1,692 | 1,584 | -6.4% | 5.81 | 5.76 | -1.0% | x | |
| 85 UW CAMPUS-PARK ST CIRCULATOR (ended operating on Aug 25, 2012) | 56,904 | - | -100.0% | 76.06 | NA | NA | | |
| UNKNOWN ROUTE & ROAD BUS * | 9 | 5 | -44.4% | NA | NA | NA | | |
| SYSTEM TOTAL | 2,684,710 | 2,731,333 | 1.7% | 41.93 | 43.21 | 3.1% | 25.93 | |
| TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-85) | 2,212,698 | 2,303,195 | 4.1% | 37.42 | 39.05 | 4.4% | 23.43 | |

* 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 - February 2013

| ROUTE | RIDERSHIP | | | Passengers/rev. hour | |
|--|------------------|------------------|-------------|----------------------|--------------|
| | 2012 | 2013 | % change | 2012 | 2013 |
| 1 CAP SQUARE - UW | 5,371 | 5,319 | -1.0% | 33.59 | 33.26 |
| 2 WTP-NTP | 242,056 | 254,888 | 5.3% | 54.22 | 57.95 |
| 3 WTP-ETP | 111,582 | 117,952 | 5.7% | 39.79 | 42.06 |
| 4 NTP-STP | 137,091 | 138,484 | 1.0% | 44.32 | 45.21 |
| 5 ETP-STP | 86,808 | 86,811 | 0.0% | 37.05 | 37.43 |
| 6 EAST TOWNE-WTP | 218,504 | 215,753 | -1.3% | 39.59 | 39.33 |
| 7 WTP-ETP (Weekends & Holidays Only) | 26,936 | 28,219 | 4.8% | 27.27 | 30.21 |
| 8 CAP SQUARE-SPRING HARBOR (Weekends & Holidays Only) | 6,538 | 7,120 | 8.9% | 22.90 | 26.37 |
| 9 ETP - UW CAMPUS (peak hour trips on 9 began Aug. 24, 2009) | 39,183 | 47,330 | 20.8% | 47.05 | 56.84 |
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| 11 WTP-DUTCH MILL-CAP SQUARE | 17,728 | 19,700 | 11.1% | 36.58 | 40.65 |
| 12 WTP-DUTCH MILL-CAP SQUARE | 8,947 | 10,478 | 17.1% | 23.90 | 27.99 |
| 13 STP-CAP SQUARE | 26,027 | 26,862 | 3.2% | 20.41 | 21.31 |
| 14 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE | 73,688 | 78,853 | 7.0% | 32.92 | 35.28 |
| 15 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE | 94,105 | 97,831 | 4.0% | 36.04 | 37.50 |
| 16 STP - ETP | 68,603 | 70,825 | 3.2% | 33.92 | 35.44 |
| 17 ETP-NTP | 21,558 | 21,382 | -0.8% | 35.29 | 35.00 |
| 18 STP-WTP | 75,336 | 74,161 | -1.6% | 35.39 | 35.40 |
| 19 RED ARROW TR-CAP SQUARE | 31,921 | 34,093 | 6.8% | 26.63 | 28.44 |
| 20 NTP-EAST TOWNE | 28,260 | 27,930 | -1.2% | 16.03 | 16.09 |
| 21 LAKEVIEW LOOP | 28,659 | 28,373 | -1.0% | 28.25 | 28.23 |
| 22 MENDOTA LOOP | 41,230 | 41,471 | 0.6% | 37.59 | 38.10 |
| 25 AMERICAN CENTER COMMUTER | 2,348 | 2,012 | -14.3% | 19.68 | 16.86 |
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| 28 NTP-WTP COMMUTER | 72,957 | 81,515 | 11.7% | 68.44 | 76.47 |
| 29 SHERMAN COMMUTER ("School day" trip discontinued October 4, 2008) | 3,862 | 3,917 | 1.4% | 29.81 | 30.23 |
| 30 ETP-EAST TOWNE | 43,467 | 44,427 | 2.2% | 32.71 | 33.86 |
| 32 ACEWOOD-THOMPSON LOOP | 7,331 | 7,434 | 1.4% | 20.92 | 21.71 |
| 33 HIESTAND LOOP | 552 | 723 | 31.0% | 5.63 | 7.38 |
| 34 ETP-MATC (peak service on 34 began Aug. 24, 2009) | 6,109 | 5,878 | -3.8% | 20.41 | 19.64 |
| 36 CITY VIEW LOOP (Began Oct. 5, 2008; formerly part of Route 6) | 4,287 | 6,035 | 40.8% | 8.91 | 12.71 |
| 37 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09) | 14,945 | 16,842 | 12.7% | 19.19 | 21.62 |
| 38 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09) | 64,323 | 70,398 | 9.4% | 45.34 | 49.62 |
| 39 ETP - DAIRY DRIVE | 4,917 | 4,903 | -0.3% | 14.45 | 14.41 |
| 40 STP - ARBOR HILLS LOOP | 30,634 | 28,869 | -5.8% | 37.59 | 35.81 |
| 44 STP-UW CAMPUS & FITCHBURG COMMUTER RTES | 18,088 | 19,877 | 9.9% | 40.96 | 45.01 |
| 47 ARBOR HILLS COMMUTER | 15,278 | 15,166 | -0.7% | 28.84 | 28.63 |
| 48 STP-UW CAMPUS & FITCHBURG COMMUTER RTES | 2,285 | 2,426 | 6.2% | 12.55 | 13.33 |
| 50 WTP-SCHROEDER-RAYMOND LOOP | 32,339 | 31,719 | -1.9% | 46.57 | 46.27 |
| 51 WTP-MUIR FIELD LOOP | 14,765 | 14,318 | -3.0% | 34.01 | 33.71 |
| 52 WTP-FITCHBURG | 6,693 | 6,170 | -7.8% | 14.69 | 13.55 |
| 55 VERONA- WTP COMMUTER | 9,766 | 7,551 | -22.7% | 41.08 | 32.52 |
| 56 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER | 23,513 | 24,314 | 3.4% | 32.18 | 33.28 |
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| 58 GREENTREE COMMUTER | 14,258 | 15,637 | 9.7% | 29.22 | 32.05 |
| 59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009) | 1,737 | 1,629 | -6.2% | 6.10 | 6.05 |
| 63 WTP-PRAIRIE TWN CTR (Weekends & Holidays only) | 6,906 | 6,937 | 0.4% | 27.57 | 29.29 |
| 67 WTP-WEST TOWNE | 50,651 | 50,901 | 0.5% | 47.22 | 47.81 |
| 68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only) | 1,692 | 1,584 | -6.4% | 5.81 | 5.76 |
| 70 MIDDLETON-CAPITOL SQUARE | 26,458 | 30,568 | 15.5% | 24.45 | 28.25 |
| 71 MIDDLETON-CAPITOL SQUARE VIA MARSHALL PARK COMMUTER | 18,206 | 17,815 | -2.1% | 57.67 | 56.43 |
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Average weekday ridership February 2012: 66,766

Average weekday ridership February 2013: 67,935

ParaTransit
Operating Statistics For Periods Ending 2/29/2012 & 2/28/2013

| CURRENT MONTH | | | YEAR TO DATE | | | |
|----------------|----------------|--------------------------|----------------------------------|----------------|----------------|--------------------------|
| Actual 2012 | Actual 2013 | Variance 2012 to 2013 | | Actual 2012 | Actual 2013 | Variance 2012 to 2013 |
| | | | Service Supplied Data | | | |
| 1,122 | 1,059 | (63) | No. of Clients riding the System | 2,319 | 2,257 | (62) |
| | | | <i>Ridership</i> | | | |
| 4,311 | 3,950 | (361) | Directly Operated Service | 8,474 | 7,752 | (722) |
| <u>18,868</u> | <u>17,401</u> | (1,467) | ADA Contracted Services | <u>36,028</u> | <u>34,776</u> | (1,252) |
| 23,179 | 21,351 | (1,828) | Total ADA Ridership * | 44,502 | 42,528 | (1,974) |
| 285 | 407 | 122 | Total No-shows | 611 | 806 | 195 |
| | | | Service Quality Data | | | |
| 0 | 0 | 0 | Passenger Accidents | 3 | 2 | (1) |
| | | | Vehicle Accidents | | | |
| 0 | 0 | 0 | Chargeable | 0 | 1 | 1 |
| 0 | 0 | 0 | Non-chargeable | 0 | 1 | 1 |
| <u>0</u> | <u>0</u> | <u>0</u> | Preventable | <u>0</u> | <u>0</u> | <u>0</u> |
| 0 | 0 | 0 | Total Vehicle Accidents | 0 | 2 | 2 |
| | | | Fleet/Maintenance Data | | | |
| 5 | 0 | (5) | Road Calls | 15 | 1 | (14) |
| 10 | 8 | (2) | Actual Inspections | 19 | 15 | (4) |
| 9 | 9 | 0 | Scheduled Inspections | 18 | 14 | (4) |

* ADA Ridership does not include Group Access.

**Paratransit Performance Indicators
February, 2013**

| Operations | Metro Plus | | | |
|---|-------------------|------------------|-----------------|-----------------|
| | Feb, 2012 | Feb, 2013 | YTD 2012 | YTD 2013 |
| Total Trips | 23,179 | 21,351 | 44,502 | 42,528 |
| Rides Cancelled | 3,156 | 3,248 | 6,395 | 6,522 |
| Cancellation Rate | 13.6% | 15.2% | 14.4% | 15.3% |
| No Shows | 285 | 407 | 611 | 806 |
| No Shows/Rides Provided | 1.2% | 1.9% | 1.4% | 1.9% |
| Number of Clients Provided Service | 1,122 | 1,059 | 1,236 | 1,190 |
| Average Trips/Client | 20.7 | 20.2 | 36.0 | 35.7 |
| DDS Trips | 14,385 | 13,607 | 27,875 | 27,459 |
| Subscription Trips | 13,744 | 12,822 | 25,851 | 25,126 |
| DDS Subscription Trips | 9,080 | 8,841 | 17,330 | 17,603 |
| D2D Trips | 16,194 | 14,490 | 30,781 | 29,053 |
| Lv Attended Trips | 7,254 | 6,396 | 13,860 | 13,062 |
| Maintenance Inspections Conducted/Scheduled | 111.1% | 88.9% | 105.6% | 107.1% |

| Number of Trips by Provider YTD | Metro Direct | AbbyVans | Trans. Sol. | Badger Bus | Total |
|--|---------------------|-----------------|--------------------|-------------------|--------------|
| Ambulatory | 5,089 | 7,983 | 7,066 | 10,680 | 30,818 |
| Non-Ambulatory | 2,663 | 354 | 1,706 | 6,987 | 11,710 |
| Percentage | 18.23% | 19.60% | 20.63% | 41.54% | 100.00% |

| Customer Service YTD | Metro Direct | AbbyVans | Transit Sol | Badger Bus | Total |
|--|---------------------|-----------------|--------------------|-------------------|--------------|
| Rides Provided | 7,752 | 8,337 | 8,772 | 17,667 | 42,528 |
| Customer Complaints | 28 | 24 | 25 | 43 | 120 |
| Customer Compliments | 1 | 5 | 2 | 1 | 9 |
| Customer Suggestions | 2 | 0 | 0 | 1 | 3 |
| Complaints/1000 passenger trips - 2012 | 4.0 | 3.3 | 1.7 | 2.4 | 2.7 |
| Complaints/1000 passenger trips - 2013 | 3.6 | 2.9 | 2.8 | 2.4 | 3 |
| Late Service Reports (1) | 2 | 54 | 69 | 36 | 161 |
| Late Service Reports/1000 passenger trips - 2012 | 1.7 | 5.1 | 6.5 | 4.5 | 4.5 |
| Late Service Reports/1000 passenger trips - 2013 | 0.3 | 6.5 | 7.9 | 2.0 | 3.8 |

| On-Time Performance, Feb 2013 | Metro Direct | AbbyVans | Transit Sol. | Badger Bus |
|--------------------------------------|---------------------|-----------------|---------------------|-------------------|
| February, 2013 | 90% | 90% | 92% | 95% |
| YTD - 2012 | 88% | 96% | 93% | 93% |
| YTD - 2013 | 91% | 93% | 94% | 96% |

| ADA Certifications, Feb 2013 | Clients | 1-19 Trips | >20 - 40< | <40 Trips/mo | TTL Trips |
|-------------------------------------|----------------|-------------------|------------------------|------------------------|------------------|
| Category 1 | 1439 | 295 | 225 | 131 | 15,449 |
| Category 2 | 14 | 0 | 0 | 0 | 0 |
| Category 2/3 | 46 | 7 | 0 | 0 | 42 |
| Category 3 | 2,147 | 331 | 90 | 26 | 5,825 |
| Total | 3,646 | | | | 21,316 |

| | |
|------------------------------------|-------|
| Monthly New Certification | 32 |
| Monthly Denied Applications | 1 |
| Fixed Route Trips Using Lift (YTD) | 4,995 |

(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 February 28
All Modes

| | | 2012 | 2013 | 2013 | Over/Under | Change from |
|--|-----------------------------------|---------------------|---------------------|---------------------|--------------------|---------------------|
| | | Actual | Budget | Actual | Budget | Prior Year |
| Passenger Revenue: | | | | | | |
| | Cash, Tickets, Passes: | \$ 1,043,790 | \$ 1,008,757 | \$ 1,080,231 | \$ 71,475 | \$ 36,442 |
| | Unlimited Ride Passes: | \$ 1,080,121 | \$ 1,114,958 | \$ 1,105,308 | \$ (9,651) | \$ 25,187 |
| | Sub Total: | \$ 2,123,911 | \$ 2,123,715 | \$ 2,185,539 | \$ 61,824 | \$ 61,628 |
| Misc Revenue: | | | | | | |
| | Advertising: | \$ 75,000 | \$ 75,000 | \$ 36,135 | \$ (38,865) | \$ (38,865) |
| | County: | \$ 584,379 | \$ 608,333 | \$ 606,667 | \$ (1,667) | \$ 22,287 |
| | Other Operating: | \$ 26,739 | \$ 2,000 | \$ 1,368 | \$ (632) | \$ (25,371) |
| | Non-Operating: | \$ 11,985 | \$ 11,667 | \$ 12,752 | \$ 1,086 | \$ 767 |
| | Sub Total: | \$ 698,104 | \$ 697,000 | \$ 656,922 | \$ (40,078) | \$ (41,182) |
| Local Subsidies: | | | | | | |
| | City of Madison: | \$ 1,634,428 | \$ 1,883,220 | \$ 1,883,220 | \$ - | \$ 248,792 |
| | Funding Partners: | \$ 500,000 | \$ 460,333 | \$ 460,333 | \$ - | \$ (39,667) |
| | Sub Total: | \$ 2,134,428 | \$ 2,343,553 | \$ 2,343,553 | \$ - | \$ 209,125 |
| State Assistance: | | | | | | |
| | | \$ 2,766,663 | \$ 2,766,667 | \$ 2,770,502 | \$ 3,835 | \$ 3,839 |
| Federal grant funding for capital maintenance | | | | | | |
| | | \$ 997,600 | \$ 1,024,267 | \$ 1,024,266 | \$ (1) | \$ 26,666 |
| | Total Revenue: | \$ 8,720,705 | \$ 8,955,201 | \$ 8,980,782 | \$ 25,581 | \$ 260,078 |
| Salaries: | | | | | | |
| | Salaries/Wages: | \$ 3,990,797 | \$ 4,037,760 | \$ 4,032,454 | \$ (5,306) | \$ 41,656 |
| | OT: | \$ 311,260 | \$ 266,843 | \$ 315,261 | \$ 48,418 | \$ 4,001 |
| | Workers Comp: | \$ 29,040 | \$ 35,770 | \$ 35,889 | \$ 120 | \$ 6,849 |
| Benefits: | | | | | | |
| | Health: | \$ 715,114 | \$ 988,017 | \$ 979,381 | \$ (8,637) | \$ 264,266 |
| | WI Retirement: | \$ 247,144 | \$ 275,559 | \$ 279,900 | \$ 4,341 | \$ 32,756 |
| | Other: | \$ 637,256 | \$ 581,107 | \$ 583,959 | \$ 2,852 | \$ (53,297) |
| | Sub Total: | \$ 5,930,612 | \$ 6,185,055 | \$ 6,226,844 | \$ 41,789 | \$ 296,232 |
| Utilities: | | | | | | |
| | Natural Gas: | \$ 64,974 | \$ 64,000 | \$ 72,397 | \$ 8,397 | \$ 7,423 |
| | Electricity: | \$ 46,930 | \$ 46,167 | \$ 53,262 | \$ 7,096 | \$ 6,333 |
| | Telephone: | \$ 2,498 | \$ 3,733 | \$ 2,576 | \$ (1,158) | \$ 77 |
| | Other: | \$ - | \$ 5,267 | \$ 5,400 | \$ 133 | \$ 5,400 |
| Building & Grounds: | | | | | | |
| | Repairs/Maintenance: | \$ 13,975 | \$ 36,333 | \$ 32,814 | \$ (3,520) | \$ 18,839 |
| | Supplies: | \$ 23,434 | \$ 28,667 | \$ 32,012 | \$ 3,346 | \$ 8,578 |
| | Services: | \$ 595 | \$ 2,117 | \$ 1,802 | \$ (314) | \$ 1,207 |
| Rolling Stock/Support Equipment: | | | | | | |
| | Equip. Repairs/Maintenance: | \$ 61,830 | \$ 69,367 | \$ 71,068 | \$ 1,701 | \$ 9,238 |
| | Parts: | \$ 104,618 | \$ 113,844 | \$ 102,334 | \$ (11,510) | \$ (2,284) |
| | Tires: | \$ 33,164 | \$ 35,167 | \$ 34,461 | \$ (705) | \$ 1,297 |
| | Equipment Supplies: | \$ 16,924 | \$ 14,167 | \$ 17,199 | \$ 3,032 | \$ 274 |
| | Fuel, Oil, & Lubricants: | \$ 656,082 | \$ 589,866 | \$ 561,197 | \$ (28,669) | \$ (94,885) |
| Administrative: | | | | | | |
| | Insurance & Financial: | \$ 162,993 | \$ 170,700 | \$ 171,758 | \$ 1,058 | \$ 8,765 |
| | Rentals/Leases: | \$ 27,544 | \$ 28,500 | \$ 31,674 | \$ 3,174 | \$ 4,130 |
| | Training: | \$ 571 | \$ 5,667 | \$ 1,489 | \$ (4,178) | \$ 918 |
| | Supplies, Equipment and Services: | \$ 70,160 | \$ 80,183 | \$ 116,788 | \$ 36,604 | \$ 46,628 |
| Operations: | | | | | | |
| | Paratransit Providers: | \$ 732,196 | \$ 767,667 | \$ 706,713 | \$ (60,954) | \$ (25,484) |
| | GAS / RSVP / Exc Rides: | \$ 110,365 | \$ 108,833 | \$ 108,833 | \$ - | \$ (1,532) |
| Inter Departmental Charges: | | | | | | |
| | | \$ 100,094 | \$ 180,283 | \$ 179,415 | \$ (869) | \$ 79,321 |
| Depreciation: | | | | | | |
| | | \$ 1,038,148 | \$ 1,041,667 | \$ 1,037,549 | \$ (4,118) | \$ (598) |
| Interest and Bad Debt Expense: | | | | | | |
| | | \$ 53,423 | \$ 56,433 | \$ 56,433 | \$ - | \$ 3,010 |
| | Total Operating Expenses: | \$ 9,251,130 | \$ 9,633,681 | \$ 9,624,018 | \$ (9,664) | \$ 372,888 |
| Less Depreciation: | | | | | | |
| | | \$ (1,038,148) | \$ (1,041,667) | \$ (1,037,549) | \$ 4,118 | \$ 598 |
| Capital Debt: | | | | | | |
| | | \$ 188,189 | \$ 194,817 | \$ 194,817 | \$ - | \$ 6,628 |
| Fixed Assets: | | | | | | |
| | | \$ - | \$ 779,400 | \$ 787,440 | \$ 8,040 | \$ 787,440 |
| Federal grant funding for fixed assets | | | | | | |
| | | \$ - | \$ (623,580) | \$ (629,952) | \$ (6,372) | \$ (629,952) |
| | Total Expenditures: | \$ 8,401,171 | \$ 8,942,651 | \$ 8,938,773 | \$ (3,878) | \$ 537,602 |
| | Reserves generated (used) | \$ 319,534 | \$ 12,550 | \$ 42,009 | \$ 29,459 | \$ (277,525) |
| | Reserve balance-beginning | \$ 198,183 | | \$ 742,632 | | |
| | Reserve balance-ending | \$ 517,717 | | \$ 784,641 | | |

**Madison Metro
Performance Measures
YTD through February 28**

| | Fixed Route | | Paratransit | |
|-----------------------------------|-------------|-----------|-------------|----------|
| | 2012 | 2013 | 2012 | 2013 |
| Operating Revenue/Operating Cost | 31.12% | 30.49% | 37.93% | 38.57% |
| Passenger Revenue/Passenger Trips | \$ 0.77 | \$ 0.78 | \$ 1.08 | \$ 1.01 |
| Operating Cost/Passenger Trips | \$ 2.48 | \$ 2.57 | \$ 32.18 | \$ 32.74 |
| Operating Cost/Revenue Hours | \$ 104.17 | \$ 111.13 | | |
| Operating Cost/Platform Hours | \$ 93.46 | \$ 99.54 | | |
| Operating Cost/Total Miles | \$ 7.03 | \$ 7.32 | | |

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