

FIXED ROUTE
Operating Statistics For Periods Ending 3/31/2013 & 3/31/2014

CURRENT MONTH			YEAR TO DATE			
Actual 2013	Actual 2014	Variance 2013 to 2014		Actual 2013	Actual 2014	Variance 2013 to 2014
			Service Supplied			
488,230	515,443	27,213	Total (Vehicle) Miles	1,447,935	1,499,128	51,193
32,663	34,731	2,068	Revenue Hours	95,843	100,915	5,072
36,298	38,885	2,587	Total (Vehicle) Hours	106,833	112,659	5,826
			<i>Ridership</i>			
1,309,598	1,385,604	76,006	Revenue Passengers	3,867,521	4,011,372	143,851
72,329	69,848	(2,481)	Transfers	214,881	199,768	(15,113)
<u>17,425</u>	<u>14,568</u>	<u>(2,857)</u>	Non-Revenue Rides	<u>48,283</u>	<u>42,688</u>	<u>(5,595)</u>
1,399,352	1,470,020	70,668	Total Passengers	4,130,685	4,253,828	123,143
			Service Quality			
2,557	3,365	808	Trips using Lifts	7,552	9,217	1,665
11	17	6	Passenger Accidents	40	50	10
			Vehicle Accidents			
3	9	6	Chargeable	14	17	3
10	5	(5)	Non-chargeable	35	22	(13)
<u>0</u>	<u>1</u>	<u>1</u>	Preventable	<u>5</u>	<u>1</u>	<u>(4)</u>
13	15	2	Total Vehicle Accidents	54	40	(14)
			Fleet/Maintenance			
58	84	26	Road Calls	215	262	47
82	86	4	Actual Inspections	242	250	8
81	86	5	Scheduled Inspections	240	249	9

ROUTE PRODUCTIVITY COMPARISON--YEAR TO DATE--March 2014 vs. March 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)	599,351	694,545	15.9%	109.36	125.78	15.0%		Core Routes operate every day from early a.m. to late p.m.: 2, 3, 4, 5, 6, 7, 13
28 NTP-WTP COMMUTER (revised August 25, 2013)	122,425	118,060	-3.6%	75.61	68.77	-9.0%		
E, L, M, W SUPPLEMENTARY SCHOOL SERVICE	329,698	347,798	5.5%	69.71	67.92	-2.6%		(3 operates weekdays only; 7 operates weekends & holidays only).
84 EAGLE HEIGHTS EXPRESS (began operating August 25, 2008)	15,819	8,530	-46.1%	112.43	60.63	-46.1%		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
2 WTP-NTP (revised August 25, 2013)	390,161	415,843	6.6%	58.14	54.53	-6.2%		
10 SCHENK/ATWOOD - UW CAMPUS (began August 24, 2009 & revised August 25, 2013)	32,085	212,550	562.5%	32.59	48.93	50.1%		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
38 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08, Aug '09, & Aug 25, 2013)	105,997	107,972	1.9%	49.28	47.17	-4.3%		
44 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	29,497	30,147	2.2%	44.17	46.53	5.3%		Connector Routes connect transfer points throughout the day: 16, 17, 18.
4 NTP-STP	210,207	214,506	2.0%	45.10	46.50	3.1%		
50 WTP-SCHROEDER-RAYMOND LOOP	49,057	49,543	1.0%	46.98	46.45	-1.1%		Circulator Routes 1, 9, 10, 34
71 MIDDLETON-CAPITOL SQUARE VIA MARSHALL PARK COMMUTER (revised Aug 25, 2013)	26,256	22,082	-15.9%	55.00	43.81	-20.3%		
67 WTP-WEST TOWNE	78,146	72,289	-7.5%	48.34	43.35	-10.3%		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.
3 WTP-ETP	179,539	177,887	-0.9%	42.31	41.97	-0.8%		
40 STP - ARBOR HILLS LOOP (revised August 25, 2013)	44,249	51,650	16.7%	36.07	41.60	15.3%		UW Campus Circulators 80, 81, 82, 84
81-82 UW LATE NITE CIRCULATORS	34,505	36,213	5.0%	38.72	40.00	3.3%		
72 MIDDLETON-CAPITOL SQUARE VIA BRANCH COMMUTER (revised August 25, 2013)	41,792	37,059	-11.3%	43.97	39.32	-10.6%		School Day Supplemental Routes E, L, M, W
6 EAST TOWNE-WTP	325,903	324,307	-0.5%	39.14	39.09	-0.1%		
22 MENDOTA LOOP	63,427	59,299	-6.5%	38.37	38.32	-0.1%		Average weekday ridership March 2013: 59,526 Average weekday ridership March 2014: 62,504
5 ETP-STP	131,592	130,247	-1.0%	37.29	37.38	0.2%		
11 WTP-DUTCH MILL-CAP SQUARE	29,427	26,440	-10.2%	40.15	37.34	-7.0%		2013 MMSD spring break: March 25 - April 1 2014 MMSD spring break: April 14-21
1 CAP SQUARE - UW	8,672	8,985	3.6%	35.86	37.16	3.6%		
27 NTP - UW CAMPUS COMMUTER	15,971	16,498	3.3%	34.90	36.11	3.4%		
51 WTP-MUIR FIELD LOOP	22,559	24,558	8.9%	34.67	34.52	-0.4%		
58 GREENTREE COMMUTER	23,425	24,651	5.2%	31.75	34.13	7.5%		
75 VERONA-CAPITOL SQUARE COMMUTER (began Mar 26, 2012; revised Mar 11 & Dec 2, 2013)	11,033	17,810	61.4%	31.84	34.02	6.9%		
17 ETP-NTP	32,733	32,842	0.3%	35.43	33.63	-5.1%		
7 WTP-ETP (Weekends & Holidays Only)	44,415	47,475	6.9%	30.41	32.51	6.9%		
57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	34,322	29,126	-15.1%	38.44	31.85	-17.2%		
21 LAKEVIEW LOOP	43,994	45,129	2.6%	28.79	31.67	10.0%		
18 STP-WTP (revised August 25, 2013)	114,059	101,343	-11.1%	35.66	31.49	-11.7%		
30 ETP-EAST TOWNE	69,241	62,132	-10.3%	34.63	31.20	-9.9%		
8 CAP SQUARE-SPRING HARBOR (Weekends & Holidays Only)	11,205	12,952	15.6%	26.55	30.69	15.6%		
47 ARBOR HILLS COMMUTER	22,325	22,505	0.8%	27.87	30.17	8.3%		
14 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE (revised August 25, 2013)	118,142	84,664	-28.3%	34.91	28.64	-17.9%		
19 RED ARROW TR-CAP SQUARE	51,348	51,954	1.2%	28.32	28.43	0.4%		
16 STP - ETP	106,484	85,971	-19.3%	35.02	27.70	-20.9%		
15 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE (revised August 25, 2013)	148,240	110,326	-25.6%	37.45	26.70	-28.7%		
63 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	11,144	9,196	-17.5%	30.09	24.83	-17.5%	x	
56 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	36,194	27,791	-23.2%	32.76	24.43	-25.4%	x	
12 WTP-DUTCH MILL-CAP SQUARE	15,549	14,067	-9.5%	27.47	24.27	-11.7%	x	
55 VERONA - WTP COMMUTER (revised Mar 11, 2013)	10,983	9,987	-9.1%	33.23	24.20	-27.2%	x	
70 MIDDLETON-CAPITOL SQUARE	46,874	39,713	-15.3%	28.65	23.84	-16.8%	x	
13 STP-CAP SQUARE	41,041	41,930	2.2%	21.39	21.87	2.3%	x	
33 SPRECHER/THOMPSON - ETP (revised August 25, 2013)	1,134	13,857	1122.0%	7.65	21.43	180.0%	x	
29 SHERMAN COMMUTER ("School day" trip discontinued October 4, 2008)	5,865	5,703	-2.8%	29.94	20.22	-32.5%	x	
37 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	25,533	20,503	-19.7%	21.63	20.04	-7.4%	x	
32 ACEWOOD-THOMPSON LOOP	11,379	10,961	-3.7%	21.67	19.42	-10.4%	x	
73 WTP-OLD SAUK TRAILS	34,963	31,328	-10.4%	19.61	18.61	-5.1%	x	
74 MIDDLETON LOOP	7,878	8,389	6.5%	17.22	18.59	7.9%	x	
52 WTP-FITCHBURG	9,239	12,036	30.3%	13.41	18.45	37.6%	x	
34 ETP-MATC (peak service on 34 began Aug 24, 2009 & revised Aug 25, 2013)	8,489	5,568	-34.4%	18.76	18.14	-3.3%	x	
25 AMERICAN CENTER COMMUTER (revised August 25, 2013)	2,913	2,371	-18.6%	16.15	17.23	6.7%	x	
35 RICHMOND HILLS/ACEWOOD - ETP (began August 25, 2013)	-	10,537	NA	NA	17.05	NA	x	
20 NTP-EAST TOWNE	42,862	41,465	-3.3%	16.18	14.89	-8.0%	x	
48 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	3,598	3,846	6.9%	13.07	14.00	7.1%	x	
39 ETP - DAIRY DRIVE (revised August 25, 2013)	7,177	4,486	-37.5%	13.95	12.47	-10.6%	x	
36 CITY VIEW LOOP (Began Oct. 5, 2008; formerly part of Route 6)	8,864	8,796	-0.8%	12.26	12.36	0.8%	x	
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	2,880	2,755	-4.3%	12.41	11.88	-4.3%	x	
31 MARSH RD - ETP (began August 25, 2013)	-	5,789	NA	NA	8.56	NA	x	
59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009)	2,600	3,402	30.8%	6.17	8.07	30.8%	x	
26 AMERICAN CENTER LOOP (Began Oct. 5, 2008)	864	964	11.6%	6.31	7.00	11.1%	x	
68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	2,506	2,497	-0.4%	5.83	5.81	-0.4%	x	
9 ETP - UW CAMPUS (ended operating on August 24, 2013)	72,850	-	-100.0%	57.74	NA	NA		
UNKNOWN ROUTE & ROAD BUS *	5	3	NA	NA	NA	NA		
SYSTEM TOTAL	4,130,685	4,253,828	3.0%	43.08	42.15	-2.2%	25.29	
TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-84)	3,481,010	3,514,540	1.0%	38.95	37.25	-4.4%	22.35	

* Unknown Route refers to ridership data that isn't assigned to a route by the farebox (generally seen when farebox goes into "fallback mode"). Road buses are put into service to do portions of routes because of vehicle breakdowns, late regular buses, or overloads.

ROUTE PERFORMANCE, Year to Date - March 2014

ROUTE	RIDERSHIP			Passengers/rev. hour	
	2013	2014	% change	2013	2014
1 CAP SQUARE - UW	8,672	8,985	3.6%	35.86	37.16
2 WTP-NTP (revised August 25, 2013)	390,161	415,843	6.6%	58.14	54.53
3 WTP-ETP	179,539	177,887	-0.9%	42.31	41.97
4 NTP-STP	210,207	214,506	2.0%	45.10	46.50
5 ETP-STP	131,592	130,247	-1.0%	37.29	37.38
6 EAST TOWNE-WTP	325,903	324,307	-0.5%	39.14	39.09
7 WTP-ETP (Weekends & Holidays Only)	44,415	47,475	6.9%	30.41	32.51
8 CAP SQUARE-SPRING HARBOR (Weekends & Holidays Only)	11,205	12,952	15.6%	26.55	30.69
9 ETP - UW CAMPUS (ended operating on August 24, 2013)	72,850	-	-100.0%	57.74	NA
10 SCHENK/ATWOOD - UW CAMPUS (began August 24, 2009 & revised August 25, 2013)	32,085	212,550	562.5%	32.59	48.93
11 WTP-DUTCH MILL-CAP SQUARE	29,427	26,440	-10.2%	40.15	37.34
12 WTP-DUTCH MILL-CAP SQUARE	15,549	14,067	-9.5%	27.47	24.27
13 STP-CAP SQUARE	41,041	41,930	2.2%	21.39	21.87
14 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE (revised August 25, 2013)	118,142	84,664	-28.3%	34.91	28.64
15 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE (revised August 25, 2013)	148,240	110,326	-25.6%	37.45	26.70
16 STP - ETP	106,484	85,971	-19.3%	35.02	27.70
17 ETP-NTP	32,733	32,842	0.3%	35.43	33.63
18 STP-WTP (revised August 25, 2013)	114,059	101,343	-11.1%	35.66	31.49
19 RED ARROW TR-CAP SQUARE	51,348	51,954	1.2%	28.32	28.43
20 NTP-EAST TOWNE	42,862	41,465	-3.3%	16.18	14.89
21 LAKEVIEW LOOP	43,994	45,129	2.6%	28.79	31.67
22 MENDOTA LOOP	63,427	59,299	-6.5%	38.37	38.32
25 AMERICAN CENTER COMMUTER (revised August 25, 2013)	2,913	2,371	-18.6%	16.15	17.23
26 AMERICAN CENTER LOOP (Began Oct. 5, 2008)	864	964	11.6%	6.31	7.00
27 NTP - UW CAMPUS COMMUTER	15,971	16,498	3.3%	34.90	36.11
28 NTP-WTP COMMUTER (revised August 25, 2013)	122,425	118,060	-3.6%	75.61	68.77
29 SHERMAN COMMUTER ("School day" trip discontinued October 4, 2008)	5,865	5,703	-2.8%	29.94	20.22
30 ETP-EAST TOWNE	69,241	62,132	-10.3%	34.63	31.20
31 MARSH RD - ETP (began August 25, 2013)	-	5,789	NA	NA	8.56
32 ACEWOOD-THOMPSON LOOP	11,379	10,961	-3.7%	21.67	19.42
33 SPRECHER/THOMPSON - ETP (revised August 25, 2013)	1,134	13,857	1122.0%	7.65	21.43
34 ETP-MATC (peak service on 34 began Aug 24, 2009 & revised Aug 25, 2013)	8,489	5,568	-34.4%	18.76	18.14
35 RICHMOND HILLS/ACEWOOD - ETP (began August 25, 2013)	-	10,537	NA	NA	17.05
36 CITY VIEW LOOP (Began Oct. 5, 2008; formerly part of Route 6)	8,864	8,796	-0.8%	12.26	12.36
37 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	25,533	20,503	-19.7%	21.63	20.04
38 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08, Aug '09, & Aug 25, 2013)	105,997	107,972	1.9%	49.28	47.17
39 ETP - DAIRY DRIVE (revised August 25, 2013)	7,177	4,486	-37.5%	13.95	12.47
40 STP - ARBOR HILLS LOOP (revised August 25, 2013)	44,249	51,650	16.7%	36.07	41.60
44 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	29,497	30,147	2.2%	44.17	46.53
47 ARBOR HILLS COMMUTER	22,325	22,505	0.8%	27.87	30.17
48 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	3,598	3,846	6.9%	13.07	14.00
50 WTP-SCHROEDER-RAYMOND LOOP	49,057	49,543	1.0%	46.98	46.45
51 WTP-MUIR FIELD LOOP	22,559	24,558	8.9%	34.67	34.52
52 WTP-FITCHBURG	9,239	12,036	30.3%	13.41	18.45
55 VERONA- WTP COMMUTER (revised Mar 11, 2013)	10,983	9,987	-9.1%	33.23	24.20
56 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	36,194	27,791	-23.2%	32.76	24.43
57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	34,322	29,126	-15.1%	38.44	31.85
58 GREENTREE COMMUTER	23,425	24,651	5.2%	31.75	34.13
59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009)	2,600	3,402	30.8%	6.17	8.07
63 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	11,144	9,196	-17.5%	30.09	24.83
67 WTP-WEST TOWNE	78,146	72,289	-7.5%	48.34	43.35
68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	2,506	2,497	-0.4%	5.83	5.81
70 MIDDLETON-CAPITOL SQUARE	46,874	39,713	-15.3%	28.65	23.84
71 MIDDLETON-CAPITOL SQUARE VIA MARSHALL PARK COMMUTER (revised Aug 25, 2013)	26,256	22,082	-15.9%	55.00	43.81
72 MIDDLETON-CAPITOL SQUARE VIA BRANCH COMMUTER (revised August 25, 2013)	41,792	37,059	-11.3%	43.97	39.32
73 WTP-OLD SAUK TRAILS	34,963	31,328	-10.4%	19.61	18.61
74 MIDDLETON LOOP	7,878	8,389	6.5%	17.22	18.59
75 VERONA-CAPITOL SQUARE COMMUTER (began Mar 26, 2012; revised Mar 11 & Dec 2, 2013)	11,033	17,810	61.4%	31.84	34.02
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	2,880	2,755	-4.3%	12.41	11.88
80 UW CAMPUS (service revised August 26, 2012)	599,351	694,545	15.9%	109.36	125.78
81-82 UW LATE NITE CIRCULATORS	34,505	36,213	5.0%	38.72	40.00
84 EAGLE HEIGHTS EXPRESS (began operating August 25, 2008)	15,819	8,530	-46.1%	112.43	60.63
E, L, M, W SUPPLEMENTARY SCHOOL SERVICE	329,698	347,798	5.5%	69.71	67.92
UNKNOWN ROUTE & ROAD BUS *	5	3	NA	NA	NA
SYSTEM TOTAL	4,130,685	4,253,828	3.0%	43.08	42.15
TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-84)	3,481,010	3,514,540	1.0%	38.95	37.25

* Unknown Route refers to ridership data that isn't assigned to a route by the farebox (generally seen when farebox goes into "fallback mode"). Road buses are put into service to do portions of routes because of vehicle breakdowns, late regular buses, or overloads.

Average weekday ridership March 2013: 59,526

Average weekday ridership March 2014: 62,504

MONTHLY RIDERSHIP - March 2014

ROUTE	MONTHLY RIDERSHIP			YTD RIDERSHIP		
	2013	2014	% change	2013	2014	% change
1 CAP SQUARE - UW	3,353	2,839	-15.3%	8,672	8,985	3.6%
2 WTP-NTP (revised August 25, 2013)	135,273	142,605	5.4%	390,161	415,843	6.6%
3 WTP-ETP	61,587	59,854	-2.8%	179,539	177,887	-0.9%
4 NTP-STP	71,723	78,520	9.5%	210,207	214,506	2.0%
5 ETP-STP	44,781	46,571	4.0%	131,592	130,247	-1.0%
6 EAST TOWNE-WTP	110,150	111,891	1.6%	325,903	324,307	-0.5%
7 WTP-ETP (Weekends & Holidays Only)	16,196	17,170	6.0%	44,415	47,475	6.9%
8 CAP SQUARE-SPRING HARBOR (Weekends & Holidays Only)	4,085	4,621	13.1%	11,205	12,952	15.6%
9 ETP - UW CAMPUS (ended operating on August 24, 2013)	25,520		-100.0%	72,850	-	-100.0%
10 SCHENK/ATWOOD - UW CAMPUS (began August 24, 2009 & revised August 25, 2013)	10,919	71,739	557.0%	32,085	212,550	562.5%
11 WTP-DUTCH MILL-CAP SQUARE	9,727	9,028	-7.2%	29,427	26,440	-10.2%
12 WTP-DUTCH MILL-CAP SQUARE	5,071	4,779	-5.8%	15,549	14,067	-9.5%
13 STP-CAP SQUARE	14,179	14,786	4.3%	41,041	41,930	2.2%
14 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE (revised August 25, 2013)	39,289	28,918	-26.4%	118,142	84,664	-28.3%
15 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE (revised August 25, 2013)	50,409	38,385	-23.9%	148,240	110,326	-25.6%
16 STP - ETP	35,659	31,586	-11.4%	106,484	85,971	-19.3%
17 ETP-NTP	11,351	11,715	3.2%	32,733	32,842	0.3%
18 STP-WTP (revised August 25, 2013)	39,898	34,635	-13.2%	114,059	101,343	-11.1%
19 RED ARROW TR-CAP SQUARE	17,255	17,205	-0.3%	51,348	51,954	1.2%
20 NTP-EAST TOWNE	14,932	15,403	3.2%	42,862	41,465	-3.3%
21 LAKEVIEW LOOP	15,621	16,578	6.1%	43,994	45,129	2.6%
22 MENDOTA LOOP	21,956	21,650	-1.4%	63,427	59,299	-6.5%
25 AMERICAN CENTER COMMUTER (revised August 25, 2013)	901	833	-7.5%	2,913	2,371	-18.6%
26 AMERICAN CENTER LOOP (Began Oct. 5, 2008)	327	411	25.7%	864	964	11.6%
27 NTP - UW CAMPUS COMMUTER	5,273	5,524	4.8%	15,971	16,498	3.3%
28 NTP-WTP COMMUTER (revised August 25, 2013)	40,910	38,986	-4.7%	122,425	118,060	-3.6%
29 SHERMAN COMMUTER ("School day" trip discontinued October 4, 2008)	1,948	1,867	-4.2%	5,865	5,703	-2.8%
30 ETP-EAST TOWNE	24,814	22,427	-9.6%	69,241	62,132	-10.3%
31 MARSH RD - ETP (began August 25, 2013)		2,292	NA	-	5,789	NA
32 ACEWOOD-THOMPSON LOOP	3,945	3,966	0.5%	11,379	10,961	-3.7%
33 SPRECHER/THOMPSON - ETP (revised August 25, 2013)	411	4,552	1007.5%	1,134	13,857	1122.0%
34 ETP-MATC (peak service on 34 began Aug 24, 2009 & revised Aug 25, 2013)	2,611	1,748	-33.1%	8,489	5,568	-34.4%
35 RICHMOND HILLS/ACEWOOD - ETP (began August 25, 2013)		3,540	NA	-	10,537	NA
36 CITY VIEW LOOP (Began Oct. 5, 2008; formerly part of Route 6)	2,829	3,098	9.5%	8,864	8,796	-0.8%
37 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	8,691	7,338	-15.6%	25,533	20,503	-19.7%
38 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08, Aug '09, & Aug 25, 2013)	35,599	35,661	0.2%	105,997	107,972	1.9%
39 ETP - DAIRY DRIVE (revised August 25, 2013)	2,274	1,482	-34.8%	7,177	4,486	-37.5%
40 STP - ARBOR HILLS LOOP (revised August 25, 2013)	15,380	18,768	22.0%	44,249	51,650	16.7%
44 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	9,620	9,839	2.3%	29,497	30,147	2.2%
47 ARBOR HILLS COMMUTER	7,159	7,877	10.0%	22,325	22,505	0.8%
48 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	1,172	1,301	11.0%	3,598	3,846	6.9%
50 WTP-SCHROEDER-RAYMOND LOOP	17,338	17,795	2.6%	49,057	49,543	1.0%
51 WTP-MUIR FIELD LOOP	8,241	8,762	6.3%	22,559	24,558	8.9%
52 WTP-FITCHBURG	3,069	4,341	41.4%	9,239	12,036	30.3%
55 VERONA- WTP COMMUTER (revised Mar 11, 2013)	3,432	3,140	-8.5%	10,983	9,987	-9.1%
56 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	11,880	9,475	-20.2%	36,194	27,791	-23.2%
57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	11,238	10,568	-6.0%	34,322	29,126	-15.1%
58 GREENTREE COMMUTER	7,788	8,250	5.9%	23,425	24,651	5.2%
59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009)	971	1,257	29.5%	2,600	3,402	30.8%
63 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	4,207	3,563	-15.3%	11,144	9,196	-17.5%
67 WTP-WEST TOWNE	27,245	26,226	-3.7%	78,146	72,289	-7.5%
68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	922	954	3.5%	2,506	2,497	-0.4%
70 MIDDLETON-CAPITOL SQUARE	16,306	14,087	-13.6%	46,874	39,713	-15.3%
71 MIDDLETON-CAPITOL SQUARE VIA MARSHALL PARK COMMUTER (revised Aug 25, 2013)	8,441	7,609	-9.9%	26,256	22,082	-15.9%
72 MIDDLETON-CAPITOL SQUARE VIA BRANCH COMMUTER (revised August 25, 2013)	13,928	12,598	-9.5%	41,792	37,059	-11.3%
73 WTP-OLD SAUK TRAILS	11,947	11,220	-6.1%	34,963	31,328	-10.4%
74 MIDDLETON LOOP	2,544	2,860	12.4%	7,878	8,389	6.5%
75 VERONA-CAPITOL SQUARE COMMUTER (began Mar 26, 2012; revised Mar 11 & Dec 2, 2013)	3,747	6,158	64.3%	11,033	17,810	61.4%
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	1,044	1,042	-0.2%	2,880	2,755	-4.3%
80 UW CAMPUS (service revised August 26, 2012)	204,064	219,210	7.4%	599,351	694,545	15.9%
81 UW LATE NIGHT CIRCULATOR	5,263	6,750	28.3%	13,689	16,419	19.9%
82 UW LATE NITE CIRCULATOR	8,554	7,534	-11.9%	20,816	19,794	-4.9%
84 EAGLE HEIGHTS EXPRESS (began operating August 25, 2008)	3,656	2,757	-24.6%	15,819	8,530	-46.1%
E, L, M, W SUPPLEMENTARY SCHOOL SERVICE	100,729	131,873	30.9%	329,698	347,798	5.5%
UNKNOWN ROUTE & ROAD BUS		3	NA	5	3	-40.0%
SYSTEM TOTAL	1,399,352	1,470,020	5.1%	4,130,685	4,253,828	3.0%

TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-84)	1,177,815	1,233,769	4.8%	3,481,010	3,514,540	1.0%
--	------------------	------------------	-------------	------------------	------------------	-------------

ParaTransit
Operating Statistics For Periods Ending 3/31/2013 & 3/31/2014

CURRENT MONTH			YEAR TO DATE			
Actual 2013	Actual 2014	Variance 2013 to 2014		Actual 2013	Actual 2014	Variance 2013 to 2014
			Service Supplied Data			
1,094	1,105	11	No. of Clients riding the System	1,277	1,290	13
			<i>Ridership</i>			
4,192	5,045	853	Directly Operated Service	11,944	13,585	1,641
<u>17,235</u>	<u>18,686</u>	<u>1,451</u>	ADA Contracted Services	<u>52,011</u>	<u>52,465</u>	<u>454</u>
21,427	23,731	2,304	Total ADA Ridership	63,955	66,050	2,095
503	520	17	Total No-shows	1,309	1,583	274
			Service Quality Data			
1	1	0	Passenger Accidents	3	2	(1)
			<i>Vehicle Accidents:</i>			
1	1	0	Chargeable	2	3	1
0	1	1	Non-chargeable	1	1	0
<u>0</u>	<u>0</u>	<u>0</u>	Preventable	<u>0</u>	<u>1</u>	<u>1</u>
1	2	1	Total Vehicle Accidents	3	5	2
			Fleet/Maintenance Data			
1	2	1	Road Calls	2	5	3
8	11	3	Actual Inspections	23	30	7
10	11	1	Scheduled Inspections	24	30	6

**Paratransit Performance Indicators
March, 2014**

Operations	Metro Plus			
	Mar, 2013	Mar, 2014	YTD 2013	YTD 2014
Total Trips	21,427	23,731	63,955	66,050
Rides Cancelled	3,740	3,369	10,262	11,763
Cancellation Rate	17.5%	14.2%	16.0%	17.8%
No Shows	503	520	1,309	1,583
No Shows/Rides Provided	2.3%	2.2%	2.0%	2.4%
Number of Clients Provided Service	1,094	1,105	1,277	1,290
Average Trips/Client	19.6	21.5	50.1	51.2
DDS Trips	13,543	15,547	41,002	43,319
Subscription Trips	12,519	14,564	37,645	39,451
DDS Subscription Trips	8,625	10,472	26,228	28,586
D2D Trips	14,843	15,769	43,896	43,781
Lv Attended Trips	6,388	6,751	19,450	18,942
Maintenance Inspections Conducted/Scheduled	80.0%	100.0%	95.8%	100.0%

Number of Trips by Provider YTD	Metro Direct	AbbyVans	Trans. Sol.	Badger Bus	Total
Ambulatory	9,252	11,639	11,669	16,127	48,687
Non-Ambulatory	4,333	489	2,374	10,167	17,363
Percentage	20.57%	18.36%	21.26%	39.81%	100.00%

Customer Service YTD	Metro Direct	AbbyVans	Trans. Sol.	Badger Bus	Total
Rides Provided	13,585	12,128	14,043	26,294	66,050
Customer Complaints	23	39	27	46	135
Customer Compliments	4	4	2	5	15
Customer Suggestions	1	1	2	0	4
Complaints/1000 passenger trips - 2013	3.10	3.64	2.42	2.15	2.67
Complaints/1000 passenger trips - 2014	1.69	3.22	1.92	1.75	2.04
Late Service Reports (1)	1	67	95	45	208
Late Service Reports/1000 passenger trips - 2013	0.33	7.28	7.56	2.00	3.85
Late Service Reports/1000 passenger trips - 2014	0.07	5.52	6.76	1.71	3.15

On-Time Performance	Metro Direct	AbbyVans	Transit Sol.	Badger Bus
March, 2014	91%	98%	94%	97%
YTD - 2013	91%	94%	94%	96%
YTD - 2014	91%	95%	94%	96%

ADA Certifications, March 2014	Clients	1-19 Trips	>20 - 40<	<40 Trips/mo	TTL Trips
Category 1	1503	302	224	167	17,674
Category 2	12	0	0	0	0
Category 2/3	43	7	0	0	37
Category 3	2204	333	90	28	5,984
Total	3,762				23,695

Monthly New Certification	51
Monthly Denied Applications	0
Fixed Route Trips Using Lift (YTD)	9,217

(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 March 31
All Modes

	2013 Actual	2014 Budget	2014 Actual	Over/Under Budget	Change from Prior Year
Passenger Revenue:					
Cash, Tickets, Passes:	\$ 1,636,537	\$ 1,651,605	\$ 1,761,962	\$ 110,357	\$ 125,425
Unlimited Ride Passes:	\$ 1,687,832	\$ 1,718,865	\$ 1,739,924	\$ 21,059	\$ 52,092
Sub Total:	\$ 3,324,369	\$ 3,370,470	\$ 3,501,886	\$ 131,416	\$ 177,517
Misc Revenue:					
Advertising:	\$ 52,604	\$ 97,500	\$ 75,993	\$ (21,508)	\$ 23,389
County:	\$ 906,362	\$ 911,250	\$ 951,380	\$ 40,130	\$ 45,018
Other Operating:	\$ 36,091	\$ 3,000	\$ 9,882	\$ 6,882	\$ (26,209)
Non-Operating:	\$ 24,819	\$ 8,000	\$ 9,401	\$ 1,401	\$ (15,418)
Sub Total:	\$ 1,019,876	\$ 1,019,750	\$ 1,046,655	\$ 26,905	\$ 26,779
Local Subsidies:					
City of Madison:	\$ 2,708,436	\$ 2,933,789	\$ 2,933,789	\$ -	\$ 225,353
Funding Partners:	\$ 796,700	\$ 716,375	\$ 716,375	\$ -	\$ (80,325)
Sub Total:	\$ 3,505,136	\$ 3,650,164	\$ 3,650,164	\$ -	\$ 145,028
State Assistance:					
	\$ 4,150,000	\$ 4,161,375	\$ 4,161,375	\$ -	\$ 11,375
Federal grant funding for capital maintenance					
	\$ 1,536,400	\$ 1,566,150	\$ 1,566,150	\$ -	\$ 29,750
Total Revenue:	\$ 13,535,781	\$ 13,767,909	\$ 13,926,229	\$ 158,321	\$ 390,448
Salaries:					
Salaries/Wages:	\$ 5,973,941	\$ 6,399,685	\$ 6,183,282	\$ (216,403)	\$ 209,340
OT:	\$ 472,620	\$ 444,135	\$ 653,236	\$ 209,101	\$ 180,616
Workers Comp:	\$ 50,353	\$ 51,050	\$ 71,615	\$ 20,565	\$ 21,262
Benefits:					
Health:	\$ 1,461,674	\$ 1,435,550	\$ 1,434,520	\$ (1,030)	\$ (27,154)
WI Retirement:	\$ 414,372	\$ 475,179	\$ 462,899	\$ (12,279)	\$ 48,528
Other:	\$ 891,268	\$ 951,414	\$ 956,887	\$ 5,473	\$ 65,619
Sub Total:	\$ 9,264,229	\$ 9,757,013	\$ 9,762,439	\$ 5,427	\$ 498,210
Utilities:					
Natural Gas:	\$ 100,788	\$ 117,000	\$ 138,288	\$ 21,288	\$ 37,500
Electricity:	\$ 77,018	\$ 64,150	\$ 71,379	\$ 7,229	\$ (5,639)
Telephone:	\$ 3,654	\$ 4,250	\$ 4,268	\$ 18	\$ 614
Other:	\$ -	\$ 8,250	\$ 7,045	\$ (1,205)	\$ 7,045
Building & Grounds:					
Repairs/Maintenance:	\$ 39,577	\$ 44,500	\$ 28,160	\$ (16,340)	\$ (11,417)
Supplies:	\$ 51,504	\$ 50,000	\$ 88,071	\$ 38,071	\$ 36,567
Services:	\$ 2,029	\$ 3,000	\$ 3,543	\$ 543	\$ 1,514
Rolling Stock/Support Equipment:					
Equip. Repairs/Maintenance:	\$ 106,228	\$ 111,475	\$ 108,711	\$ (2,764)	\$ 2,482
Parts:	\$ 150,673	\$ 175,000	\$ 287,296	\$ 112,296	\$ 136,623
Tires:	\$ 50,092	\$ 57,500	\$ 53,100	\$ (4,400)	\$ 3,008
Equipment Supplies:	\$ 18,907	\$ 26,250	\$ 21,685	\$ (4,565)	\$ 2,778
Fuel, Oil, & Lubricants:	\$ 864,160	\$ 1,008,341	\$ 1,080,192	\$ 71,851	\$ 216,032
Administrative:					
Insurance & Financial:	\$ 257,222	\$ 241,100	\$ 250,422	\$ 9,322	\$ (6,800)
Rentals/Leases:	\$ 45,926	\$ 52,500	\$ 46,904	\$ (5,596)	\$ 978
Training:	\$ 2,684	\$ 8,000	\$ 4,182	\$ (3,818)	\$ 1,498
Supplies, Equipment and Services:	\$ 146,769	\$ 129,625	\$ 129,437	\$ (188)	\$ (17,332)
Operations:					
Paratransit Providers:	\$ 1,068,514	\$ 1,147,000	\$ 1,128,555	\$ (18,445)	\$ 60,041
GAS / RSVP / Exc Rides:	\$ 144,658	\$ 163,950	\$ 141,715	\$ (22,235)	\$ (2,943)
Inter Departmental Charges:					
	\$ 231,968	\$ 242,515	\$ 221,725	\$ (20,790)	\$ (10,243)
Depreciation:					
	\$ 1,556,324	\$ 1,650,000	\$ 1,556,246	\$ (93,754)	\$ (77)
Interest and Bad Debt Expense:					
	\$ 84,650	\$ 74,500	\$ 74,500	\$ -	\$ (10,150)
Total Operating Expenses:	\$ 14,267,574	\$ 15,135,919	\$ 15,207,865	\$ 71,946	\$ 940,290
Less Depreciation:					
	\$ (1,556,324)	\$ (1,650,000)	\$ (1,556,246)	\$ 93,754	\$ 77
Capital Debt:					
	\$ 292,257	\$ 273,250	\$ 273,250	\$ -	\$ (19,007)
Fixed Assets:					
	\$ 787,440	\$ 29,700	\$ 36,068	\$ 6,368	\$ (751,372)
Federal grant funding for fixed assets					
	\$ (629,952)	\$ (23,760)	\$ (28,854)	\$ (5,094)	\$ 601,098
Total Expenditures:	\$ 13,160,996	\$ 13,765,109	\$ 13,932,082	\$ 166,973	\$ 771,086
Reserves generated (used)					
	\$ 374,785	\$ 2,800	\$ (5,853)	\$ (8,653)	\$ (380,638)
Reserve balance-beginning					
	\$ 784,150		\$ 2,673,292		
Reserve balance-ending	\$ 1,158,935		\$ 2,667,439		

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

	Fixed Route		Paratransit	
	2013	2014	2013	2014
Operating Revenue/Operating Cost	31.39%	30.53%	38.55%	39.39%
Passenger Revenue/Passenger Trips	\$ 0.79	\$ 0.81	\$ 1.07	\$ 0.99
Operating Cost/Passenger Trips	\$ 2.51	\$ 2.65	\$ 34.30	\$ 34.12
Operating Cost/Revenue Hours	\$ 108.23	\$ 111.54		
Operating Cost/Platform Hours	\$ 97.10	\$ 99.92		
Operating Cost/Total Miles	\$ 7.16	\$ 7.51		
Passenger Trips/Revenue Hour	43.10	42.15	2.73	
Passenger Trips/Revenue Mile	3.41	3.17		

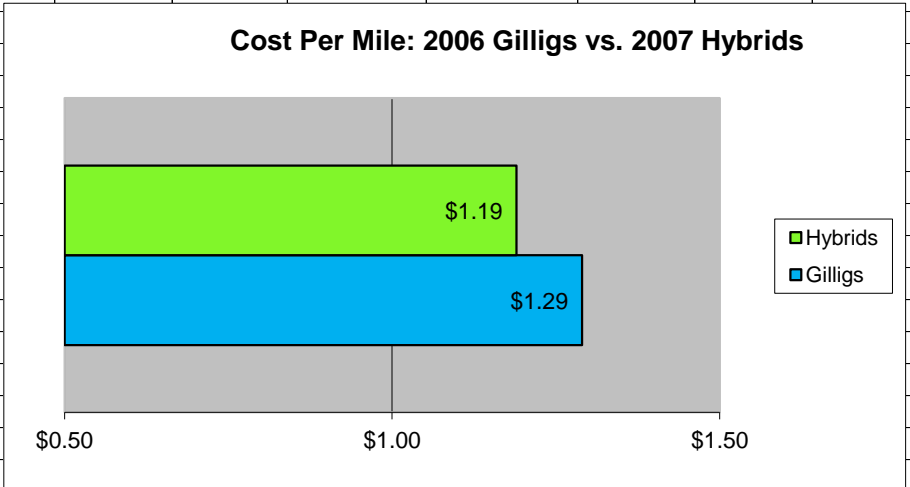
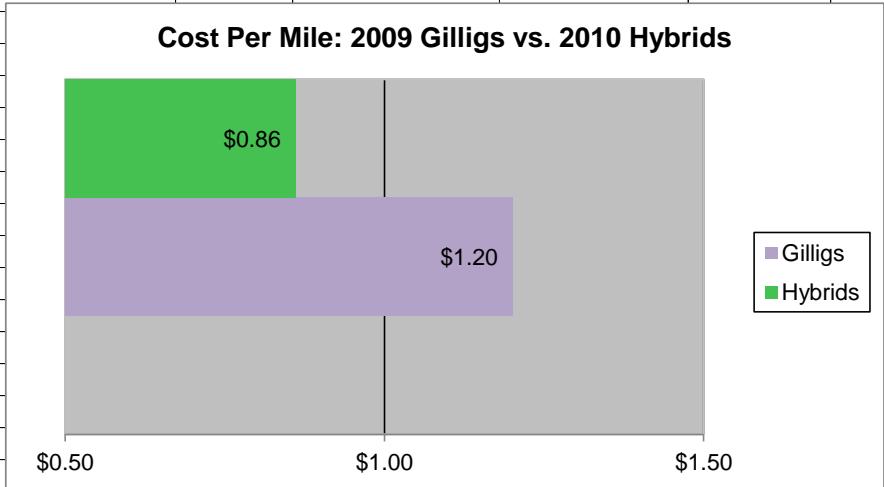
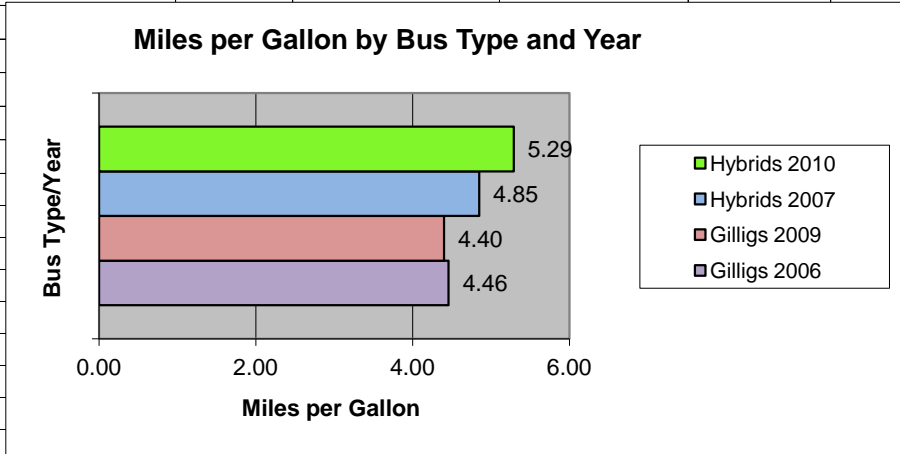
Notes

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

Hybrid/Diesel Comparison - January 1, 2014 - March 31, 2014

Bus Type/Year	Bus #	Mileage	Fuel	Fuel Cost*	Parts	Labor	CPM**	AVG MPG
Gilligs (2006)	917-921	29,233	6,556	\$20,060	\$9,361	\$8,430	\$1.29	4.46
Hybrids (2007)	001-005	29,843	6,152	\$18,826	\$5,353	\$11,306	\$1.19	4.85
Gilligs (2009)	941-954	116,878	26,551	\$81,247	\$28,837	\$30,643	\$1.20	4.40
Hybrids (2010)	006-019	133,347	25,209	\$77,140	\$10,158	\$27,966	\$0.86	5.29



*ULSD fuel price \$3.060 per gallon for the period.

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