

FIXED ROUTE
Operating Statistics For Periods Ending 3/31/2012 & 3/31/2013

CURRENT MONTH			YEAR TO DATE			
Actual 2012	Actual 2013	Variance 2012 to 2013		Actual 2012	Actual 2013	Variance 2012 to 2013
			Service Supplied			
517,407	488,230	(29,177)	Total (Vehicle) Miles	1,465,655	1,447,935	(17,720)
34,936	32,663	(2,273)	Revenue Hours	98,969	95,843	(3,126)
39,142	36,298	(2,844)	Total (Vehicle) Hours	110,512	106,833	(3,679)
			<i>Ridership</i>			
1,386,475	1,309,598	(76,877)	Revenue Passengers	3,889,850	3,867,521	(22,329)
71,516	72,329	813	Transfers	217,003	214,881	(2,122)
<u>19,098</u>	<u>17,425</u>	<u>(1,673)</u>	Non-Revenue Rides	<u>54,946</u>	<u>48,283</u>	<u>(6,663)</u>
1,477,089	1,399,352	(77,737)	Total Passengers	4,161,799	4,130,685	(31,114)
			Service Quality			
3,685	2,557	(1,128)	Trips using Lifts	9,145	7,552	(1,593)
13	11	(2)	Passenger Accidents	37	40	3
			<i>Vehicle Accidents:</i>			
7	3	(4)	Chargeable	20	14	(6)
1	10	9	Non-chargeable	14	35	21
<u>1</u>	<u>0</u>	<u>(1)</u>	Preventable	<u>2</u>	<u>5</u>	<u>3</u>
9	13	4	Total Vehicle Accidents	36	54	18
			Fleet/Maintenance			
74	58	(16)	Road Calls	176	215	39
86	82	(4)	Actual Inspections	244	242	(2)
86	81	(5)	Scheduled Inspections	244	240	(4)

ROUTE PRODUCTIVITY COMPARISON--YEAR TO DATE--March 2013 vs. March 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)	10,699	15,819	47.9%	73.81	112.43	52.3%		<p>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).</p> <p>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</p> <p>Peripheral Routes operate from transfer points to outlying areas: 20, 21, 22, 26, 30, 32, 33, 36, 40, 50, 51, 52, 73, 78</p> <p>Connector Routes connect transfer points throughout the day: 16, 17, 18.</p> <p>Circulator Routes 1, 9, 10, 34</p> <p>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.</p> <p>UW Campus Circulators 80, 81, 82, 84, 85</p> <p>School Day Supplemental Routes E, L, M, W</p> <p>Average weekday ridership March 2012: 60,621 Average weekday ridership March 2013: 59,526</p> <p>In 2012, UW/MMSD spring break was April 2-6 In 2013, UW/MMSD spring break was March 25-29</p>
80 UW CAMPUS (service revised effective Aug 26, 2012)	563,562	599,351	6.4%	110.89	109.36	-1.4%		
28 NTP-WTP COMMUTER	112,428	122,425	8.9%	67.37	75.61	12.2%		
E, L, M, W SUPPLEMENTARY SCHOOL SERVICE	349,930	329,698	-5.8%	67.90	69.71	2.7%		
2 WTP-NTP	368,799	390,161	5.8%	54.02	58.14	7.6%		
9 ETP - UW CAMPUS (peak hour trips on 9 began Aug. 24, 2009)	62,138	72,850	17.2%	48.17	57.74	19.9%		
71 MIDDLETON-CAPITOL SQUARE VIA MARSHALL PARK COMMUTER	27,792	26,256	-5.5%	57.29	55.00	-4.0%		
38 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	96,821	105,997	9.5%	43.94	49.28	12.2%		
67 WTP-WEST TOWNE	77,938	78,146	0.3%	47.53	48.34	1.7%		
50 WTP-SCHROEDER-RAYMOND LOOP	49,727	49,057	-1.3%	47.01	46.98	-0.1%		
4 NTP-STP	208,805	210,207	0.7%	44.14	45.10	2.2%		
44 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	27,372	29,497	7.8%	40.34	44.17	9.5%		
72 MIDDLETON-CAPITOL SQUARE VIA BRANCH COMMUTER	39,874	41,792	4.8%	41.29	43.97	6.5%		
3 WTP-ETP	168,256	179,539	6.7%	38.97	42.31	8.6%		
11 WTP-DUTCH MILL-CAP SQUARE	26,995	29,427	9.0%	36.25	40.15	10.8%		
6 EAST TOWNE-WTP	330,810	325,903	-1.5%	39.00	39.14	0.4%		
81-82 UW LATE NITE CIRCULATORS	82,767	34,505	-58.3%	51.21	38.72	-24.4%		
57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	34,299	34,322	0.1%	37.81	38.44	1.7%		
22 MENDOTA LOOP	63,347	63,427	0.1%	37.78	38.37	1.5%		
15 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE	146,908	148,240	0.9%	36.09	37.45	3.8%		
5 ETP-STP	133,483	131,592	-1.4%	37.33	37.29	-0.1%		
40 STP - ARBOR HILLS LOOP	47,328	44,249	-6.5%	38.07	36.07	-5.3%		
1 CAP SQUARE - UW	8,684	8,672	-0.1%	35.34	35.86	1.5%		
18 STP-WTP	116,010	114,059	-1.7%	35.84	35.66	-0.5%		
17 ETP-NTP	33,370	32,733	-1.9%	35.55	35.43	-0.3%		
16 STP - ETP	107,376	106,484	-0.8%	34.80	35.02	0.6%		
14 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE	114,112	118,142	3.5%	32.97	34.91	5.9%		
27 NTP - UW CAMPUS COMMUTER	14,436	15,971	10.6%	31.05	34.90	12.4%		
51 WTP-MUIR FIELD LOOP	22,387	22,559	0.8%	34.05	34.67	1.8%		
30 ETP-EAST TOWNE	67,587	69,241	2.4%	33.38	34.63	3.7%		
55 VERONA - WTP COMMUTER (revised Mar 11, 2013)	14,462	10,983	-24.1%	40.24	33.23	-17.4%		
56 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	36,508	36,194	-0.9%	32.52	32.76	0.7%		
10 SCHENK/ATWOOD - UW CAMPUS (began August 24, 2009)	26,860	32,085	19.5%	26.85	32.59	21.4%		
75 VERONA-CAPITOL SQUARE COMMUTER (began Mar 26, 2012 & revised Mar 11, 2013)	276	11,033	3897.5%	9.47	31.84	236.2%		
58 GREENTREE COMMUTER	21,149	23,425	10.8%	28.21	31.75	12.5%		
7 WTP-ETP (Weekends & Holidays Only)	42,078	44,415	5.6%	28.76	30.41	5.7%		
63 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	10,786	11,144	3.3%	29.08	30.09	3.5%		
29 SHERMAN COMMUTER ("School day" trip discontinued October 4, 2008)	5,953	5,865	-1.5%	29.90	29.94	0.1%		
21 LAKEVIEW LOOP	45,156	43,994	-2.6%	29.15	28.79	-1.2%		
70 MIDDLETON-CAPITOL SQUARE	41,656	46,874	12.5%	25.06	28.65	14.3%		
19 RED ARROW TR-CAP SQUARE	48,583	51,348	5.7%	26.37	28.32	7.4%		
47 ARBOR HILLS COMMUTER	22,945	22,325	-2.7%	28.19	27.87	-1.1%		
12 WTP-DUTCH MILL-CAP SQUARE	13,488	15,549	15.3%	23.45	27.47	17.1%		
8 CAP SQUARE-SPRING HARBOR (Weekends & Holidays Only)	10,441	11,205	7.3%	24.71	26.55	7.5%		
32 ACEWOOD-THOMPSON LOOP	11,593	11,379	-1.8%	21.85	21.67	-0.8%	x	
37 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	23,548	25,533	8.4%	19.51	21.63	10.9%	x	
13 STP-CAP SQUARE	40,663	41,041	0.9%	20.92	21.39	2.3%	x	
73 WTP-OLD SAUK TRAILS	34,843	34,963	0.3%	19.23	19.61	2.0%	x	
34 ETP-MATC (peak service on 34 began Aug. 24, 2009)	9,186	8,489	-7.6%	19.97	18.76	-6.1%	x	
74 MIDDLETON LOOP	6,638	7,878	18.7%	14.28	17.22	20.6%	x	
20 NTP-EAST TOWNE	42,559	42,862	0.7%	15.88	16.18	1.9%	x	
25 AMERICAN CENTER COMMUTER	3,507	2,913	-16.9%	19.13	16.15	-15.6%	x	
39 ETP - DAIRY DRIVE	7,710	7,177	-6.9%	14.74	13.95	-5.4%	x	
52 WTP-FITCHBURG	10,034	9,239	-7.9%	14.34	13.41	-6.4%	x	
48 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	3,510	3,598	2.5%	12.55	13.07	4.2%	x	
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	2,809	2,880	2.5%	11.30	12.41	9.9%	x	
36 CITY VIEW LOOP (Began Oct. 5, 2008; formerly part of Route 6)	6,748	8,864	31.4%	9.21	12.26	33.1%	x	
33 HIESTAND LOOP	887	1,134	27.8%	5.89	7.65	29.9%	x	
26 AMERICAN CENTER LOOP (Began Oct. 5, 2008)	746	864	15.8%	5.36	6.31	17.7%	x	
59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009)	2,868	2,600	-9.3%	6.80	6.17	-9.3%	x	
68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	2,680	2,506	-6.5%	6.22	5.83	-6.3%	x	
85 UW CAMPUS-PARK ST CIRCULATOR (ended operating on Aug 25, 2012)	96,880	-	-100.0%	79.15	NA	NA		
UNKNOWN ROUTE & ROAD BUS *	9	5	-44.4%	NA	NA	NA		
SYSTEM TOTAL	4,161,799	4,130,685	-0.7%	42.05	43.08	2.5%	25.85	
TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-85)	3,407,891	3,481,010	2.1%	37.49	38.95	3.9%	23.37	

* 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 2013

ROUTE	RIDERSHIP			Passengers/rev. hour	
	2012	2013	% change	2012	2013
1 CAP SQUARE - UW	8,684	8,672	-0.1%	35.34	35.86
2 WTP-NTP	368,799	390,161	5.8%	54.02	58.14
3 WTP-ETP	168,256	179,539	6.7%	38.97	42.31
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56 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	36,508	36,194	-0.9%	32.52	32.76
57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	34,299	34,322	0.1%	37.81	38.44
58 GREENTREE COMMUTER	21,149	23,425	10.8%	28.21	31.75
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Average weekday ridership March 2012: 60,621
 Average weekday ridership March 2013: 59,526

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

ParaTransit
Operating Statistics For Periods Ending 3/31/2012 & 3/31/2013

CURRENT MONTH			YEAR TO DATE			
Actual 2012	Actual 2013	Variance 2012 to 2013		Actual 2012	Actual 2013	Variance 2012 to 2013
			Service Supplied Data			
1,108	1,094	(14)	No. of Clients riding the System	3,626	3,534	(92)
			<i>Ridership</i>			
4,552	4,192	(360)	Directly Operated Service	13,026	11,944	(1,082)
<u>19,290</u>	<u>17,235</u>	<u>(2,055)</u>	ADA Contracted Services	<u>55,318</u>	<u>52,011</u>	<u>(3,307)</u>
23,842	21,427	(2,415)	Total ADA Ridership	68,344	63,955	(4,389)
279	503	224	Total No-shows	890	1,309	419
			Service Quality Data			
4	1	(3)	Passenger Accidents	7	3	(4)
			<i>Vehicle Accidents:</i>			
0	1	1	Chargeable	0	2	2
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	1	1	Total Vehicle Accidents	0	3	3
			Fleet/Maintenance Data			
1	1	0	Road Calls	16	2	(14)
10	8	(2)	Actual Inspections	29	23	(6)
9	10	1	Scheduled Inspections	27	24	(3)

**Paratransit Performance Indicators
March, 2013**

Operations	Metro Plus			
	Mar, 2012	Mar, 2013	YTD 2012	YTD 2013
Total Trips	23,842	21,427	68,344	63,955
Rides Cancelled	3,377	3,740	9,772	10,262
Cancellation Rate	14.2%	17.5%	14.3%	16.0%
No Shows	279	503	890	1,309
No Shows/Rides Provided	1.2%	2.3%	1.3%	2.0%
Number of Clients Provided Service	1,108	1,094	1,307	1,277
Average Trips/Client	21.5	19.6	52.3	50.1
DDS Trips	14,842	13,543	42,717	41,002
Subscription Trips	13,960	12,519	39,811	37,645
DDS Subscription Trips	9,292	8,625	26,622	26,228
D2D Trips	16,638	14,843	47,419	43,896
Lv Attended Trips	7,454	6,388	21,314	19,450
Maintenance Inspections Conducted/Scheduled	111.1%	80.0%	107.4%	95.8%

Number of Trips by Provider YTD	Metro Direct	AbbyVans	Trans. Sol.	Badger Bus	Total
Ambulatory	7,838	12,118	10,307	15,909	46,172
Non-Ambulatory	4,106	523	2,528	10,626	17,783
Percentage	18.68%	19.77%	20.07%	41.49%	100.00%

Customer Service YTD	Metro Direct	AbbyVans	Trans. Sol.	Badger Bus	Total
Rides Provided	11,944	12,641	12,835	26,535	63,955
Customer Complaints	37	46	31	51	165
Customer Compliments	1	6	2	3	12
Customer Suggestions	2	0	1	1	4
Complaints/1000 passenger trips - 2012	3.84	3.25	1.62	2.15	2.53
Complaints/1000 passenger trips - 2013	3.10	3.64	2.42	1.92	2.58
Late Service Reports (1)	4	92	97	53	246
Late Service Reports/1000 passenger trips - 2012	1.84	5.78	6.29	4.51	4.61
Late Service Reports/1000 passenger trips - 2013	0.33	7.28	7.56	2.00	3.85

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

ADA Certifications, March 2013	Clients	1-19 Trips	>20 - 40<	<40 Trips/mo	TTL Trips
Category 1	1439	319	240	114	15,448
Category 2	14	0	0	0	0
Category 2/3	45	8	0	0	40
Category 3	2148	345	85	26	5,861
Total	3,646				21,349

Monthly New Certification	64
Monthly Denied Applications	3

Fixed Route Trips Using Lift (YTD)	7,552
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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
Year to Year Fixed Route Ridership and Revenue Comparison
Through March 31, 2013 and 2012

Fixed Route Passenger Revenue

2013	January	February	March	Total
Cash fares	\$ 128,244	\$ 124,262	\$ 129,802	\$ 382,308
Day passes	\$ 8,079	\$ 7,350	\$ 7,497	\$ 22,926
2 ride passes	\$ 23,830	\$ 13,130	\$ 20,703	\$ 57,663
10 ride passes	\$ 99,820	\$ 79,570	\$ 77,040	\$ 256,430
31 day passes	\$ 157,878	\$ 104,238	\$ 137,353	\$ 399,469
EZ Rider/Summer Youth passes	\$ 122,080	\$ 161,756	\$ 161,756	\$ 445,592
Total cash, ticket & pass revenue	\$ 539,931	\$ 490,306	\$ 534,151	\$ 1,564,388
UW ASM	\$ 271,644	\$ 271,643	\$ 271,644	\$ 814,931
UW Employees	\$ 150,772	\$ 150,772	\$ 150,772	\$ 452,316
MATC	\$ 52,571	\$ 69,315	\$ 62,306	\$ 184,192
City of Madison	\$ 11,518	\$ 11,347	\$ 11,566	\$ 34,431
Edgewood	\$ 8,466	\$ 12,368	\$ 10,187	\$ 31,021
St. Mary's	\$ 2,390	\$ 2,711	\$ 3,146	\$ 8,247
Meriter	\$ 2,754	\$ 2,673	\$ 2,586	\$ 8,013
Dane County	\$ 2,198	\$ 2,100	\$ 2,136	\$ 6,434
Commuter	\$ 11,317	\$ 12,143	\$ 13,795	\$ 37,255
Total unlimited ride pass revenue	\$ 513,630	\$ 535,072	\$ 528,138	\$ 1,576,840
Total passenger revenue	\$ 1,053,561	\$ 1,025,378	\$ 1,062,289	\$ 3,141,228
Cumulative YTD passenger revenue	\$ 1,053,561	\$ 2,078,939	\$ 3,141,228	

2012	January	February	March	Total
Cash fares	\$ 116,363	\$ 118,857	\$ 113,311	\$ 348,531
Day passes	\$ 7,082	\$ 7,530	\$ 6,917	\$ 21,528
2 ride passes	\$ 25,860	\$ 9,580	\$ 14,505	\$ 49,945
10 ride passes	\$ 111,255	\$ 89,735	\$ 85,650	\$ 286,640
31 day passes	\$ 122,348	\$ 128,755	\$ 122,092	\$ 373,195
EZ Rider/Summer Youth passes	\$ 99,000	\$ 165,000	\$ 157,000	\$ 421,000
Total cash, ticket & pass revenue	\$ 481,907	\$ 519,457	\$ 499,475	\$ 1,500,839
UW ASM	\$ 256,804	\$ 256,804	\$ 256,804	\$ 770,411
UW Employees	\$ 144,798	\$ 144,798	\$ 144,798	\$ 434,394
MATC	\$ 52,705	\$ 84,875	\$ 80,540	\$ 218,119
City of Madison	\$ 11,096	\$ 11,685	\$ 11,152	\$ 33,933
Edgewood	\$ 9,942	\$ 14,273	\$ 12,451	\$ 36,665
St. Mary's	\$ 3,012	\$ 3,455	\$ 3,471	\$ 9,937
Meriter	\$ 3,367	\$ 3,928	\$ 3,873	\$ 11,169
Dane County	\$ 2,205	\$ 2,060	\$ 1,940	\$ 6,204
Commuter	\$ 9,245	\$ 9,741	\$ 8,999	\$ 27,984
Total unlimited ride pass revenue	\$ 493,173	\$ 531,617	\$ 524,027	\$ 1,548,817
Total passenger revenue	\$ 975,080	\$ 1,051,074	\$ 1,023,502	\$ 3,049,656
Cumulative YTD passenger revenue	\$ 975,080	\$ 2,026,154	\$ 3,049,656	

Madison Metro Transit
Year to Year Fixed Route Ridership and Revenue Comparison
Through March 31, 2013 and 2012

Fixed Route Rides

2013	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares	70,426	65,704	68,961										205,091
Day passes	5,111	4,499	5,034										14,644
2 ride passes	8,335	8,339	8,954										25,628
10 ride passes	75,490	74,867	70,846										221,203
31 day passes	159,053	155,956	167,743										482,752
EZ Rider/Summer Youth passes	192,011	189,342	183,642										564,995
Total cash, ticket & pass rides	510,426	498,707	505,180	-	-	-	-	-	-	-	-	-	1,514,313
UW ASM	244,252	368,939	324,704										937,895
UW Employees	160,084	166,734	165,888										492,706
MATC	45,714	60,274	54,179										160,167
City of Madison	10,016	9,867	10,057										29,940
Edgewood	7,362	10,755	8,858										26,975
St. Mary's	2,078	2,357	2,736										7,171
Meriter	2,395	2,324	2,249										6,968
Dane County	1,911	1,680	1,709										5,300
Commuter	9,841	9,710	11,035										30,586
Total unlimited ride pass rides	483,653	632,640	581,415	-	-	-	-	-	-	-	-	-	1,697,708
UW routes 80-85	155,152	272,986	221,537										649,675
Total revenue rides	1,149,231	1,404,333	1,308,132	-	-	-	-	-	-	-	-	-	3,861,696
Transfers	73,956	68,596	72,329										214,881
Non-revenue rides	18,301	16,916	18,891										54,108
Total rides	1,241,488	1,489,845	1,399,352	-	-	-	-	-	-	-	-	-	4,130,685
Cumulative YTD total rides	1,241,488	2,731,333	4,130,685	4,130,685	4,130,685	4,130,685	4,130,685	4,130,685	4,130,685	4,130,685	4,130,685	4,130,685	4,130,685

2012	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares	66,971	65,298	64,783										197,052
Day passes	4,067	4,508	4,961										13,536
2 ride passes	3,185	4,636	6,210										14,031
10 ride passes	72,398	75,429	73,748										221,575
31 day passes	141,044	152,218	155,961										449,223
EZ Rider/Summer Youth passes	162,558	196,313	216,313										575,184
Total cash, ticket & pass rides	450,223	498,402	521,976										1,470,601
UW ASM	228,254	347,822	323,205										899,281
UW Employees	147,261	161,025	151,108										459,394
MATC	45,830	73,804	70,035										189,669
City of Madison	9,649	10,161	9,697										29,507
Edgewood	8,645	12,411	10,827										31,883
St. Mary's	2,619	3,004	3,018										8,641
Meriter	2,928	3,416	3,368										9,712
Dane County	2,089	1,874	1,687										5,650
Commuter	8,039	8,470	7,825										24,334
Total unlimited ride pass rides	455,314	621,987	580,770										1,658,071
UW routes 80-85	149,851	322,161	281,896										753,908
Total revenue rides	1,055,388	1,442,550	1,384,642										3,882,580
Transfers	72,942	72,578	71,530										217,050
Non-revenue rides	22,807	18,445	20,917										62,169
Total rides	1,151,137	1,533,573	1,477,089										4,161,799
Cumulative YTD total rides	1,151,137	2,684,710	4,161,799										4,161,799

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

		2012 Actual	2013 Budget	2013 Actual	Over/Under Budget	Change from Prior Year
Passenger Revenue:						
	Cash, Tickets, Passes:	\$ 1,569,480	\$ 1,532,973	\$ 1,620,959	\$ 87,987	\$ 51,480
	Unlimited Ride Passes:	\$ 1,656,874	\$ 1,710,030	\$ 1,686,074	\$ (23,956)	\$ 29,200
	Sub Total:	\$ 3,226,354	\$ 3,243,003	\$ 3,307,034	\$ 64,031	\$ 80,680
Misc Revenue:						
	Advertising:	\$ 112,500	\$ 112,500	\$ 62,923	\$ (49,578)	\$ (49,578)
	County:	\$ 879,694	\$ 912,500	\$ 903,561	\$ (8,939)	\$ 23,868
	Other Operating:	\$ 27,625	\$ 3,000	\$ 32,256	\$ 29,256	\$ 4,631
	Non-Operating:	\$ 18,398	\$ 17,500	\$ 27,383	\$ 9,883	\$ 8,984
	Sub Total:	\$ 1,038,217	\$ 1,045,500	\$ 1,026,122	\$ (19,378)	\$ (12,095)
Local Subsidies:						
	City of Madison:	\$ 2,458,407	\$ 2,709,456	\$ 2,709,456	\$ -	\$ 251,050
	Funding Partners:	\$ 750,000	\$ 690,500	\$ 690,500	\$ -	\$ (59,500)
	Sub Total:	\$ 3,208,407	\$ 3,399,956	\$ 3,399,956	\$ -	\$ 191,550
State Assistance:						
		\$ 4,149,994	\$ 4,150,000	\$ 4,153,835	\$ 3,835	\$ 3,842
Federal grant funding for capital maintenance						
		\$ 1,496,400	\$ 1,536,400	\$ 1,536,400	\$ -	\$ 40,000
	Total Revenue:	\$ 13,119,371	\$ 13,374,859	\$ 13,423,347	\$ 48,488	\$ 303,976
Salaries:						
	Salaries/Wages:	\$ 5,957,334	\$ 6,077,005	\$ 5,973,941	\$ (103,064)	\$ 16,607
	OT:	\$ 506,195	\$ 386,922	\$ 472,620	\$ 85,699	\$ (33,575)
	Workers Comp:	\$ 49,395	\$ 53,654	\$ 50,353	\$ (3,301)	\$ 958
Benefits:						
	Health:	\$ 1,163,089	\$ 1,482,026	\$ 1,461,674	\$ (20,351)	\$ 298,586
	WI Retirement:	\$ 372,647	\$ 426,985	\$ 414,372	\$ (12,613)	\$ 41,725
	Other:	\$ 910,914	\$ 887,358	\$ 868,768	\$ (18,591)	\$ (42,147)
	Sub Total:	\$ 8,959,575	\$ 9,313,950	\$ 9,241,729	\$ (72,221)	\$ 282,154
Utilities:						
	Natural Gas:	\$ 90,399	\$ 96,000	\$ 100,788	\$ 4,788	\$ 10,389
	Electricity:	\$ 68,851	\$ 69,250	\$ 77,018	\$ 7,768	\$ 8,167
	Telephone:	\$ 4,287	\$ 5,600	\$ 4,030	\$ (1,570)	\$ (257)
	Other:	\$ -	\$ 7,900	\$ 1,740	\$ (6,160)	\$ 1,740
Building & Grounds:						
	Repairs/Maintenance:	\$ 21,281	\$ 48,500	\$ 41,148	\$ (7,352)	\$ 19,867
	Supplies:	\$ 39,116	\$ 42,600	\$ 56,418	\$ 13,818	\$ 17,302
	Services:	\$ 2,369	\$ 3,175	\$ 3,006	\$ (169)	\$ 638
Rolling Stock/Support Equipment:						
	Equip. Repairs/Maintenance:	\$ 103,488	\$ 104,050	\$ 106,629	\$ 2,579	\$ 3,141
	Parts:	\$ 144,586	\$ 170,766	\$ 156,983	\$ (13,783)	\$ 12,397
	Tires:	\$ 50,498	\$ 52,750	\$ 51,714	\$ (1,036)	\$ 1,216
	Equipment Supplies:	\$ 24,798	\$ 21,250	\$ 21,906	\$ 656	\$ (2,892)
	Fuel, Oil, & Lubricants:	\$ 1,053,327	\$ 884,798	\$ 873,140	\$ (11,658)	\$ (180,187)
Administrative:						
	Insurance & Financial:	\$ 245,156	\$ 256,050	\$ 257,662	\$ 1,612	\$ 12,506
	Rentals/Leases:	\$ 41,316	\$ 42,750	\$ 45,926	\$ 3,176	\$ 4,610
	Training:	\$ 3,641	\$ 8,500	\$ 2,684	\$ (5,816)	\$ (958)
	Supplies, Equipment and Services:	\$ 106,599	\$ 120,275	\$ 169,762	\$ 49,487	\$ 63,162
Operations:						
	Paratransit Providers:	\$ 1,129,877	\$ 1,151,500	\$ 1,068,514	\$ (82,986)	\$ (61,363)
	GAS / RSVP / Exc Rides:	\$ 168,243	\$ 163,250	\$ 146,225	\$ (17,025)	\$ (22,017)
Inter Departmental Charges:						
		\$ 148,439	\$ 260,425	\$ 287,868	\$ 27,443	\$ 139,429
Depreciation:						
		\$ 1,557,434	\$ 1,562,500	\$ 1,556,324	\$ (6,176)	\$ (1,111)
Interest and Bad Debt Expense:						
		\$ 80,134	\$ 84,650	\$ 84,650	\$ -	\$ 4,516
	Total Operating Expenses:	\$ 14,043,414	\$ 14,470,489	\$ 14,355,862	\$ (114,627)	\$ 312,448
Less Depreciation:						
		\$ (1,557,434)	\$ (1,562,500)	\$ (1,556,324)	\$ 6,176	\$ 1,111
Capital Debt:						
		\$ 282,284	\$ 292,225	\$ 292,225	\$ -	\$ 9,941
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:	\$ 12,769,992	\$ 13,356,034	\$ 13,249,252	\$ (106,783)	\$ 479,259
	Reserves generated (used)	\$ 349,379	\$ 18,825	\$ 174,096	\$ 155,271	\$ (175,283)
	Reserve balance-beginning	\$ 198,183		\$ 742,632		
	Reserve balance-ending	\$ 547,562		\$ 916,728		

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

	Fixed Route		Paratransit	
	2012	2013	2012	2013
Operating Revenue/Operating Cost	31.07%	31.03%	37.59%	38.16%
Passenger Revenue/Passenger Trips	\$ 0.76	\$ 0.78	\$ 1.12	\$ 1.08
Operating Cost/Passenger Trips	\$ 2.44	\$ 2.53	\$ 31.90	\$ 34.69
Operating Cost/Revenue Hours	\$ 102.43	\$ 108.87		
Operating Cost/Platform Hours	\$ 91.74	\$ 97.67		
Operating Cost/Total Miles	\$ 6.92	\$ 7.21		

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

Customer Feedback: Multi-Year Counts by Primary Unit and Category

For the period 1/1 - 3/31

Report Totals

2010	745
2011	825
2012	811
2013	1124



BGRNDS

Category ID and Name	2010	2011	2012	2013
34 Wheelchair accessibility	0	1	0	0
39 Shelter Posters	1	0	0	1
67 Transfer Pt/Shelter Vandalism	0	0	0	0
68 Transfer Pt/Shelter Graffiti	14	16	14	16
91 Compliment	0	0	1	3
116 Other - no current category	0	0	0	1
128 Transfer Pt/Shelter Maintenance	5	1	1	4
Unit Totals	20	18	16	25

FIN

Category ID and Name	2010	2011	2012	2013
18 Fare Policy	0	6	0	0
19 Transfer Policy	0	0	0	0
91 Compliment	0	1	0	0
116 Other - no current category	0	0	0	0
148 Comment - Fare Policy	0	0	0	0
Unit Totals	0	7	0	0

FIXED

Category ID and Name	2010	2011	2012	2013
3 Smoking	3	1	1	3
4 Driving Behavior	52	68	49	67
6 Bus Early - Fixed Route	29	42	42	59
7 Customer passed-up	65	69	61	115
8 Bus Off-route	7	12	9	15
9 Driver Not Wearing Seatbelt	0	0	0	1
10 Driver Not Calling Stops	0	0	0	0
11 Destination Sign Incorrect	5	3	8	7
12 Disruptive Passenger(s)	24	19	11	10
13 Bus Never Came	28	25	8	36
26 Overloads	7	5	1	17
29 Special Event Service	0	0	0	1
32 Bus Idling	7	3	2	0
33 Detours	0	1	0	2
34 Wheelchair accessibility	1	0	0	0
41 ITS: Intelligent Transportation S	0	0	0	0
55 Driver Rude	28	39	47	46
60 Transfer Points	3	4	1	3
66 Equipment Malfunction	1	5	4	9
69 Securement, mobility device	1	1	0	3
71 Other Driver Conduct	18	15	22	39
76 Missed Stop Request	3	4	7	6
77 Fare Dispute	4	7	13	16
78 Discrimination	0	0	0	1
79 City Ordinances	0	1	0	0
80 Electronic Device	6	4	6	1
81 Driving With Cell Phone	0	1	4	0
84 Unauthorized Stop	2	0	1	0
85 Unprofessional Conduct	9	6	5	3
86 Excessive Conversation	1	4	2	0
87 Bus Late - Fixed Route	22	27	25	37

88 Unsafe Situation	5	9	12	7
89 Property Damage	2	2	1	3
90 Passenger Injury	5	10	5	3
91 Compliment	48	54	60	93
116 Other - no current category	23	26	24	15
117 Climate Control	1	0	4	0
121 Missed Transfer	15	10	17	23
122 School Routes	20	15	10	7
124 Items Not Allowed on Bus	0	2	2	0
126 ADA Issues	8	5	3	2
130 Cut Route	2	4	1	5
132 Harassment	0	1	1	0
133 Running a Red Light	8	4	15	10
137 Weather Related	7	22	6	10
144 Stroller Policy	0	2	1	3
146 Bus Seating Layout	0	1	0	0
147 Crosswalk Violation	0	2	10	6
Unit Totals	470	535	501	684

INFSYS

Category ID and Name	2010	2011	2012	2013
41 ITS: Intelligent Transportation S	4	0	1	0
91 Compliment	0	0	0	0
116 Other - no current category	0	0	3	4
135 Website	1	1	0	8
136 Trip Planner	16	16	2	2
141 TransitTracker	12	5	1	1
142 Google Transit	3	3	1	2
143 Google Data Format	0	0	0	0
Unit Totals	36	25	8	17

MAINT

Category ID and Name	2010	2011	2012	2013
32 Bus Idling	0	0	0	0
34 Wheelchair accessibility	0	0	0	0
41 ITS: Intelligent Transportation S	0	0	0	0
66 Equipment Malfunction	1	4	4	1
91 Compliment	0	0	0	0
115 Bus Appearance-Cleanliness	1	1	2	3
116 Other - no current category	5	1	2	2
117 Climate Control	1	0	0	0
146 Bus Seating Layout	0	0	0	1
Unit Totals	8	6	8	7

MKTG

Category ID and Name	2010	2011	2012	2013
18 Fare Policy	1	0	2	4
19 Transfer Policy	0	0	0	0
28 School Trippers Concern	0	0	0	0
29 Special Event Service	0	0	0	0
33 Detours	1	2	0	0
34 Wheelchair accessibility	0	0	0	0
36 Telephone Information	1	0	1	1
37 Advertisements - General	0	0	0	0

38 Sales Outlets	0	1	0	0
39 Shelter Posters	1	1	0	0
40 Schedules	0	0	0	1
72 Other Public Info	1	2	0	4
91 Compliment	3	2	6	3
98 Schedule Info	3	1	2	1
99 Order Taking	0	0	0	4
100 Phones Busy	0	0	0	1
101 Behavior - Cust Svc	1	1	0	2
115 Bus Appearance-Cleanliness	0	0	0	0
116 Other - no current category	6	11	6	19
119 Lost and Found	1	1	1	2
120 Para - Ride Booking	4	1	1	1
135 Website	0	3	0	4
137 Weather Related	1	0	1	3
138 Advertisements - Bus Wraps	0	0	0	3
140 Text/Email Alerts	0	0	0	0
146 Bus Seating Layout	0	0	0	0
Unit Totals	24	26	20	53

PARA

Category ID and Name	2010	2011	2012	2013
3 Smoking	0	1	0	0
4 Driving Behavior	5	5	6	4
55 Driver Rude	9	9	10	10
66 Equipment Malfunction	0	1	4	0
69 Securement, mobility device	0	0	2	0
79 City Ordinances	0	0	0	1
80 Electronic Device	4	1	1	0
81 Driving With Cell Phone	0	0	0	3
85 Unprofessional Conduct	0	0	2	1
88 Unsafe Situation	0	4	4	1
90 Passenger Injury	1	4	4	7
91 Compliment	17	14	14	12
93 Notification - Para App	0	0	0	1
94 Availability - Para App	0	0	0	0
95 Processing Time - Para App	0	0	0	0
96 Fares	4	6	1	1
97 Winter Weather - Para Policy	0	0	0	0
98 Schedule Info	0	1	6	1
99 Order Taking	2	3	1	1
100 Phones Busy	1	1	0	0
101 Behavior - Cust Svc	0	0	0	0
102 Bus Early - Para	5	7	6	5
103 Bus On-Time	1	0	0	1
104 Bus Late - Para	27	30	30	34
105 No Shows	25	14	28	22
106 Door-to-Door	6	7	4	18
107 Leave Attended	10	12	13	11
108 Mobility Device Securement	0	1	1	0
109 Travel Time - Para	5	8	20	15
110 Service Area - Para Policy	2	0	1	0
111 Backtracking	0	0	0	1
112 Passenger Behavior	2	2	2	0

113 Driver Behavior	0	2	5	13
114 Dispatch	6	4	2	0
116 Other - no current category	6	7	15	15
118 Drop-Off Wrong Location	4	5	1	3
120 Para - Ride Booking	4	7	9	5
132 Harassment	1	1	0	1
133 Running a Red Light	0	0	0	0
137 Weather Related	0	0	2	0
147 Crosswalk Violation	0	0	0	0
Unit Totals	147	157	194	187

PLN

Category ID and Name	2010	2011	2012	2013
18 Fare Policy	0	0	0	0
19 Transfer Policy	0	0	0	0
21 Span	0	0	3	1
23 Express Service	1	1	0	0
25 Frequency	1	1	0	1
26 Overloads	13	16	14	23
27 Park & Ride	1	0	0	0
28 School Trippers Concern	1	2	0	1
29 Special Event Service	0	0	0	0
31 Expansion Request	3	4	3	6
33 Detours	0	0	3	0
34 Wheelchair accessibility	0	0	0	0
40 Schedules	5	5	6	6
42 Routes	0	3	0	0
43 Schedules - Service Design	2	2	2	3
44 Quality	0	0	0	0
47 Corridor Schedules	0	1	0	0
48 Transfer Coordination	0	0	1	2
49 Travel Time - Service Design	0	0	0	0
60 Transfer Points	1	0	0	0
70 Other Service Design	2	0	3	3
73 Bus Stop Request	4	10	11	6
74 Bus Stop Damage	0	0	2	2
75 Shelter Addition/Removal	1	0	3	1
87 Bus Late - Fixed Route	0	0	0	3
91 Compliment	1	0	1	0
92 Comment - Service Design	0	1	0	72
116 Other - no current category	1	3	4	17
127 Public Hearing Addendum	0	0	0	0
129 Service Design Request	1	0	1	0
135 Website	0	0	0	0
136 Trip Planner	2	0	5	1
139 Surveys	0	1	0	0
141 TransitTracker	0	0	0	2
142 Google Transit	0	0	2	1
143 Google Data Format	0	0	0	0
146 Bus Seating Layout	0	1	0	0
Unit Totals	40	51	64	151

Customer Feedback: Multi-Year Counts and NAR Counts By Category
For the period 1/1 - 3/31
Fixed-Route Operations Unit

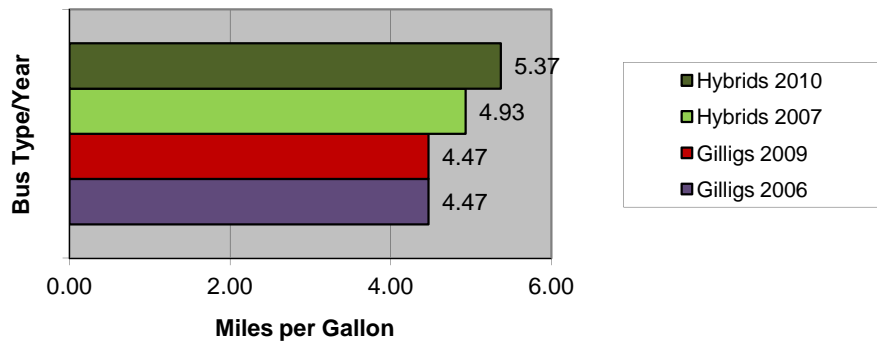


FIXED									
Category ID and Name	2011	NAR 2011	Net 2011	2012	NAR 2012	Net 2012	2013	NAR 2013	Net 2013
3 Smoking	1	0	1	1	0	1	3	2	1
4 Driving Behavior	68	18	50	49	14	35	67	35	32
6 Bus Early - Fixed Route	42	19	23	42	21	21	59	27	32
7 Customer passed-up	69	26	43	61	30	31	115	56	59
8 Bus Off-route	12	1	11	9	0	9	15	1	14
9 Driver Not Wearing Seatbelt	0	0	0	0	0	0	1	0	1
10 Driver Not Calling Stops	0	0	0	0	0	0	0	0	0
11 Destination Sign Incorrect	3	1	2	8	2	6	7	2	5
12 Disruptive Passenger(s)	19	9	10	11	7	4	10	6	4
13 Bus Never Came	25	13	12	8	7	1	36	19	17
26 Overloads	5	2	3	1	0	1	17	7	10
29 Special Event Service	0	0	0	0	0	0	1	1	0
32 Bus Idling	3	1	2	2	0	2	0	0	0
33 Detours	1	0	1	0	0	0	2	1	1
34 Wheelchair accessibility	0	0	0	0	0	0	0	0	0
41 ITS: Intelligent Transportation S	0	0	0	0	0	0	0	0	0
55 Driver Rude	39	13	26	47	26	21	46	28	18
60 Transfer Points	4	0	4	1	0	1	3	1	2
66 Equipment Malfunction	5	4	1	4	2	2	9	9	0
69 Securement, mobility device	1	1	0	0	0	0	3	3	0
71 Other Driver Conduct	15	5	10	22	5	17	39	11	28
76 Missed Stop Request	4	0	4	7	2	5	6	4	2
77 Fare Dispute	7	4	3	13	6	7	16	10	6
78 Discrimination	0	0	0	0	0	0	1	1	0
79 City Ordinances	1	1	0	0	0	0	0	0	0
80 Electronic Device	4	1	3	6	2	4	1	1	0
81 Driving With Cell Phone	1	1	0	4	2	2	0	0	0
84 Unauthorized Stop	0	0	0	1	1	0	0	0	0
85 Unprofessional Conduct	6	1	5	5	2	3	3	2	1
86 Excessive Conversation	4	0	4	2	0	2	0	0	0
87 Bus Late - Fixed Route	27	10	17	25	13	12	37	23	14
88 Unsafe Situation	9	6	3	12	5	7	7	3	4
89 Property Damage	2	1	1	1	1	0	3	3	0
90 Passenger Injury	10	7	3	5	4	1	3	1	2
91 Compliment	54	0	54	60	0	60	93	0	93
116 Other - no current category	26	1	25	24	9	15	15	3	12
117 Climate Control	0	0	0	4	0	4	0	0	0
121 Missed Transfer	10	4	6	17	10	7	23	15	8
122 School Routes	15	6	9	10	4	6	7	1	6
124 Items Not Allowed on Bus	2	0	2	2	0	2	0	0	0
126 ADA Issues	5	2	3	3	0	3	2	0	2
130 Cut Route	4	0	4	1	0	1	5	1	4
132 Harassment	1	1	0	1	1	0	0	0	0
133 Running a Red Light	4	3	1	15	4	11	10	5	5
137 Weather Related	22	2	20	6	1	5	10	0	10
144 Stroller Policy	2	0	2	1	1	0	3	1	2
146 Bus Seating Layout	1	0	1	0	0	0	0	0	0
147 Crosswalk Violation	2	1	1	10	6	4	6	2	4
Unit Totals	535	165	370	501	188	313	684	285	399

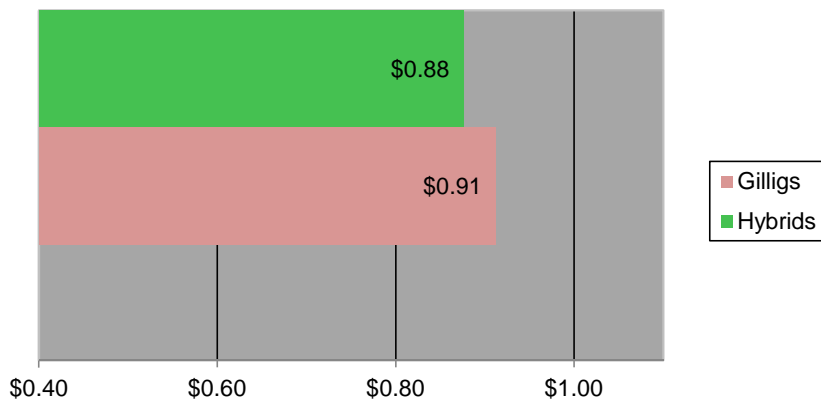
Hybrid/Diesel Comparison - January 1, 2013 - March 31, 2013

Bus Type/Year	Bus #	Mileage	Fuel	Fuel Cost*	Parts	Labor	CPM**	AVG MPG
Gilligs (2006)	917-921	37,300	8,344	\$22,487	\$4,105	\$9,106	\$0.96	4.47
Hybrids (2007)	001-005	30,245	6,136	\$16,536	\$3,207	\$7,550	\$0.90	4.93
Gilligs (2009)	941-954	146,758	32,853	\$88,538	\$18,871	\$26,422	\$0.91	4.47
Hybrids (2010)	006-019	137,424	25,574	\$68,923	\$23,334	\$28,136	\$0.88	5.37

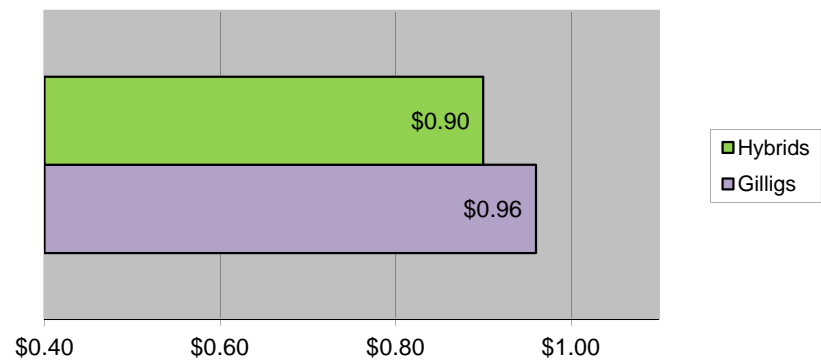
Miles per Gallon by Bus Type and Year



Cost Per Mile: 2009 Gilligs vs. 2010 Hybrids



Cost Per Mile: 2006 Gilligs vs. 2007 Hybrids



*ULSD fuel price \$2.695 per gallon for the period.

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