

Annual Report 2017



mobility



mobility
car sharing



Foreword

→ On the road to unlimited mobility

Mobility initiated a huge technological change in 2017. A wide variety of projects are paving the way for Mobility to become the biggest national provider of individual mobility services over the coming years.

On 6 December 2017, we were able to make the new customer portal, a new app and a new website available to our customers. At the same time, we purged and simplified the price structure. We have thus laid the key foundations for Mobility's evolution as a comprehensive transportation provider. Our customers were generally very pleased, but we have also listened to their constructive criticism and will take this on board as we continue to develop the various platforms.

For both private and business customers, we have continuously expanded our range of mobility services and made them more attractive, be this with our continually optimised vehicle fleet and our dense network of stations or with special offers and discount systems. And the expansion continues: we already have a number of projects up our sleeve for 2018 as well that will make it easier for you to use combined mobility. The sound year-end result in a year of investment that saw net income from deliveries and services of CHF 76.2 million and an operating cashflow of CHF 20.5 million enables us to forge ahead with our strategy.

We have done a lot of groundwork in all our business segments. The fruits of this labour will benefit you in various ways, including scooter sharing. Our employees have had a decisive influence on Mobility's development. Their expertise and their dedication make this rapid change possible. However, acceptance of our services by you, the members of our cooperative, our customers and our business partners, is critical to success on the market. Our 2017 customer survey emphatically confirmed this acceptance. Thank you for your confidence in us!

We look forward to sharing a successful 2018 with you!

Frank Boller

Chairman of the Board of Directors

Patrick Marti

Managing Director



Introducing Mobility

→ **Mobility sets itself clear goals**

Mobility is committed to long-term, overarching goals. The key aspects of our mission and vision are:

- We want future generations to enjoy unlimited mobility, too – in a life-sustaining world.
- We are the biggest national provider of individual mobility services.

→ **Mobility is a one-stop provider of diverse mobility services**

To become the biggest national provider of individual mobility services, Mobility is driving forward various mobility services and business areas:

Station-based car sharing (Mobility Car Sharing)

As at the end of 2017, the classic car sharing range comprises 1'500 stations with 2'930 vehicles throughout Switzerland, available round the clock on a self-service basis. The range of vehicles is continually being optimised and appeals to a lot of young people, for whom specially developed services are available (learner drivers, students).

Station-based car sharing (Mobility One-Way)

Travel from one place to another without having to return the car: Mobility runs this one-way service with combi (estate) category vehicles between Basel, Bern, Lucerne, Solothurn and Zurich: Altstetten, main railway station and airport. In the reporting year, there was a significant increase in utilisation of Mobility One-Way vehicles. Mobility is planning to integrate the service into the automated car sharing system during 2018.

Company mobility (Mobility Business Car Sharing)

The Business Car Sharing segment is an important mainstay of Mobility's business. Over 4'670 companies (+70 compared with 2016) rely on car sharing in their day-to-day mobility and take advantage of various services. In June 2017 the service was expanded with Mobility-Flex. Business Car Sharing contributes 23.4% of the Mobility Cooperative's consolidated sales (+0.4% as compared with the previous year). Business customers use Mobility for many different purposes, such as business trips with Mobility vehicles or for their fleet management (fitting car sharing technology in existing company cars).

Self-driving vehicles (pilot project in Zug)

In the spring of 2017, Mobility joined forces with SBB and other partners to launch a pilot project in the city of Zug for self-driving buses. For the first time in Switzerland, they are to be integrated into an existing, urban transport and mobility system. A change of vehicle and considerable technical hurdles are delaying the start of the project, which is considerably more complex than other projects in Switzerland. For Mobility, this is a great opportunity to test and get to know this futuristic means of transport.

Becoming a comprehensive mobility provider

In its bid to become a comprehensive mobility provider, Mobility has developed conceptual approaches to many different types of mobility and sharing. This has included developing concepts for the use of electric scooters in a free-floating system and for a carpool service. Customers and the general public will be informed in good time of when and how these will be implemented.

Car sharing software (Mobility International AG)

Mobility International AG (MIAG) is a wholly owned subsidiary of Mobility Cooperative. It develops, operates and sells licences for the "MobiSys" car sharing ERP system, an intelligent and comprehensive SaaS solution (Software as a Service).

Mobility implemented two major new developments in the reporting year, the customer portal and the app, as well as overhauling its pricing structures. With solutions for carpooling or self-driving vehicles, MIAG is continually developing the technology platform for Mobility's growing range of mobility solutions. Furthermore, MIAG won new clients during this reporting year, while continuing to develop existing ones.

The subsidiary is careful to ensure that the new clients' technological requirements and preferences strengthen Mobility's services. As a driver of innovation, MIAG established itself as a driving force in the reporting year within the Swiss Blockchain Car Dossier project and the Chief Digital Community Switzerland.

Free-floating car sharing (Catch a Car AG)

Catch a Car AG is a subsidiary of the Mobility Cooperative. AMAG and Allianz are also on board as investors, along with SwissEnergie and SBB as strategic partners. Catch a Car runs Switzerland's first and only free-floating car sharing service, operating in Basel and Geneva. 9'650 customers were registered in the reporting year (+42.6%). Five permanent, managed parking spaces at the airport were added to the zone in Geneva. To enable optimum integration into the mobility chain, in 2017 Catch a Car was integrated as a mobility service into the SBB journey planner and SwissPass.

Peer-to-peer car sharing (Sharoo AG)

Sharoo AG is a start-up founded by Migros subsidiary m-way AG, in which Mobility has a non-controlling interest. Sharoo enables private cars to be hired out to private customers.

→ Mobility is an important link in the combined mobility chain

Car sharing combined with public transport can easily replace private car ownership. With this in mind, Mobility works closely with public transport providers such as SBB and a large number of vehicles (1'090) are ready to be driven away from railway stations. Swiss-Pass, which combines various mobility services on one card, was used by 38'500 Mobility customers as at the end of the reporting year. Moreover, Mobility has been included in the SBB journey planner since 2016.

→ Mobility is sustainable through and through

Sustainability is in the Mobility Cooperative's DNA. Even the article in its Articles of Associations describing its purpose focuses on the environmentally friendly running of vehicles as an alternative to privately owned cars. Mobility's environmental impact (fewer privately owned cars and parking spaces and less CO₂) can be demonstrated by concrete figures. Each Mobility vehicle means ten fewer privately owned cars. Mobility also takes responsibility itself, through a wide array of measures to minimise its environmental impact.

→ Mobility thinks and acts with a long-term perspective

Mobility is organised as a cooperative. This enables it to adopt a long-term, sustainable strategy. The members of the cooperative guarantee a solid foundation on which to shape and finance the company's future organic development. The profit generated remains in the cooperative and serves innovation and long-term investment. 37.7% of all customers are registered as members of the cooperative. They form Mobility's strong foundation and, by paying the member's fee, which is refunded if they leave the cooperative, they contribute 68.3% to the financing of the Mobility Group. They have access to a number of platforms for direct dialogue, including the conference of delegates as well as forums and section assemblies. The members of the Mobility cooperative are represented by 150 delegates.



Economic sustainability

→ Mobility is attracting more and more customers

The mobility pioneer has been steadily growing ever since it was founded, 20 years ago: today, 177'100 customers use Mobility, which is 45'400 more than the previous year. This large leap can be accounted for by continuous organic growth (+5'200). Moreover, all Click & Drive drivers have now been integrated into the customer base (+40'200). Click & Drive is designed specially for occasional users and has been in existence for more than ten years.

→ Mobility is constantly optimising its stations

Since the Chêne-Bougeries station opened in January, all Swiss municipalities with over 10'000 inhabitants now have at least one Mobility car. The majority of stations are in large cities such as Zurich (238), Bern (97) and Lausanne (62). To maintain a dense service network, the cooperative bears the losses of low-demand stations. Nonetheless, in 2017 the decision was made to close the 47 stations that sustained the biggest losses as these lacked the potential to at least cover their own costs. As Mobility's growth continued unabated, particularly in cities, the final picture was fairly balanced: at the end of 2017, Mobility had 2'930 vehicles available at 1'500 stations.

→ Mobility is revising rates and platforms

Mobility introduced new pricing structures with effect from 6 December 2017:

- Rates were streamlined down to four classes only. Hourly rates dropped, prices per kilometre rose, night-time rates and staggered kilometre rates were abolished. Under the new pricing structures, short journeys are generally cheaper and longer journeys more expensive.
- Subscription prices were cut significantly. The annual subscription now costs just CHF 129 and a four-month trial subscription CHF 43. Subscribers enjoy an annual drive credit of CHF 30 (trial subscription: CHF 10) and benefits such as the free Hotelcard or special terms from Mobility's car rental partners.
- Members of the cooperative receive the same benefits as well as an annual drive credit of CHF 30. Furthermore, they do not pay any subscription fees and can take advantage of more attractive economy packages (www.mobility.ch/sparpaket). Conversely, the special rate for members of the cooperative based on number of trips made, of which few were able to take advantage, has been abolished.
- The app, customer portal and website booking platforms have been optimised. Further technical adjustments are regularly made.

→ Mobility stations are opened to order

In June 2017, the cooperative launched “Mobility-Flex”. On request, a Mobility station is opened at companies, in municipalities or in residential complexes. An annual fixed fee is paid per vehicle. Credits for journeys by employees, tenants or Mobility customers are reimbursed. This service helps municipalities achieve their Energiestadt targets and residential complexes achieve their 2000-watt targets. Already, 40 customers are using the Mobility-Flex service. www.mobility.ch/flex

→ Mobility provides an attractive range of vehicles

The cooperative offers its customers a cutting-edge, safe and varied fleet. The average age of the fleet is around two years. In the reporting year alone, 603 new vehicles were added, including 30 Audi A3 Cabriolets and 76 Renault Clio TCes.

→ Mobility is celebrating its anniversary and launching a new advertising campaign

In the reporting year, as well as celebrating its 20-year anniversary, Mobility also kicked off a new advertising campaign. Using humour and charm, with a healthy dose of self-deprecation, it is aiming to attract attention and inspire new customers to give car sharing a try.

	2017	2016	absolute	in %
Customers*	177'100	131'700	+45'400	+34.5
Members of the cooperative	66'800	63'600	+3'200	+5.0
Members of the cooperative as %	37.7%	48.3%	–	–10.6
Stations	1'500	1'500	0	0
Stations at railway stations	385	405	–20	–4.9
Vehicles	2'930	2'950	–20	–0.7
Vehicles at railway stations	1'090	1'140	–50	–4.4
Reliability	99.3%	99.1%	–	+0.2
Incidents (car not at station, breakdowns)	0.7%	0.9%	–	–0.2
Vehicles with a navigation device	40.6%	27.5%	–	+13.1
Reservations	2.865 million	2.791 million	+74'000	+2.7
Online	71.1%	70.7%	–	+0.4
On-board computer	24.0%	24.1%	–	–0.1
24h Service Center	4.9%	5.2%	–	–0.3
System availability of IT	99.9%	99.8%	–	+0.1

* The big changes can be accounted for on the one hand by continuous, organic growth (+5'200). At the same time, all Click & Drive drivers are now counted as part of the customer base (+40'200). Click & Drive is a scheme designed specially for occasional users; it has been in existence for more than ten years. Click & Drive customers do not pay a basic charge and are therefore usually not members of the cooperative.



2'930

vehicles available



1'500

Mobility stations in Switzerland



177'100

customers



2.9M

reservations



Represented in

100%

of all municipalities
> 10,000 inhabitants



603

new vehicles



motos
MOTORCYCLES

Environmental sustainability

→ Mobility means fewer privately owned cars and parking spaces and less CO₂

The "Evaluation Carsharing"¹ study found that, in the reporting year, thanks to Mobility there were 31'900 fewer private cars on Swiss roads, saving 47'900 parking spaces. Much of the positive impact is down to customers' changing behaviour, meaning they are making greater use of public transport and more selective use of a car. The energy-efficient Mobility fleet of vehicles is just a small part of the picture. Taking CO₂ as the unit of measurement, in 2017 Mobility customers saved around 23'700 tonnes, which equates to 669'000 cars travelling from St. Gallen to Geneva. In fact, 33'100 Mobility customers were CO₂ neutral in their travel in the reporting year (offset via Mobility partner "myclimate").

→ Mobility is replacing 700 diesel-powered cars with petrol models

In the reporting year, the cooperative focused heavily on the issue of the true emissions of diesel and petrol vehicles. As manufacturers have still not given any clarity as to how much nitrogen oxide is really emitted by diesel engines, the company decided to gradually replace 700 diesel vehicles with petrol vehicles from the spring of the reporting year onwards. However, this creates a major dilemma: whilst petrol vehicles emit less nitrogen oxide than diesel vehicles, their CO₂ emissions are higher – and this is the very pollutant that the Swiss federal government cites as a target. Mobility believes that legislators and manufacturers need to clarify the situation as soon as possible and welcomes any regulatory measures.

→ Mobility vehicles have low fuel consumption

The average fuel consumption of Mobility's entire fleet remained 3.9 litres/100 km in the reporting year. This is 32.8% below the average fuel consumption of all new vehicles sold in Switzerland. In the reporting year, according to manufacturer specifications, Mobility's new vehicles had emissions of 104 g CO₂/km and the fleet as a whole 96 g CO₂/km (average for a new car in Switzerland: 134 g CO₂/km). The slight rise in the figure for Mobility compared with the previous year (+7 g CO₂/km) is down to two factors: firstly, the greater share of automatic vehicles (now 32%, +3% compared with the previous year) and secondly, the replacement of diesel cars with petrol cars.

¹ Evaluation Carsharing (2012). Interface Politikstudien Forschung Beratung, based on 2012 parameters, extrapolated to current values.

→ Mobility is including more and more electric cars in its fleet

At the current time, 46 electric vehicles are in use (+11 vehicles). They are charged exclusively with green energy. The number of electric vehicles will be steadily increased until 2020.

→ Mobility stations: the closer they are, the better for the environment

Scientific data gathered by Lucerne University of Applied Sciences and Arts² in the reporting year showed for the first time that proximity to a Mobility station impacts directly on the environment: anyone living within 840 metres of a Mobility car uses less energy and produces a lower volume of greenhouse gases than the average Swiss national. This is because they will frequently use Mobility, a bicycle or public transport rather than a privately owned car. The closer Mobility is located, the better it is for the environment. The biggest savings are achieved when a city dweller has access to a Mobility car within 100 metres and has a public transport subscription. In this situation, he achieves a non-renewable primary energy saving of 35% and a saving of 57% in greenhouse gases.

→ Mobility is taking itself to task

Mobility does its utmost to be as energy-efficient as possible. Among other things, the company procures green energy from hydroelectric power, chooses suppliers according to clearly defined sustainability criteria, reduces paper consumption wherever possible and runs its internal sustainability programme "Mobility Think Green". Moreover, all Mobility ServiceMobiler personnel drive bivalent liquid gas-powered vehicles.

	2017	2016	absolute	in %
Energy efficiency (passenger cars)				
Share of Mobility vehicles with A+B energyLabel	94.2%	90.5%	-	+3.7
Share of new Swiss cars with A+B energyLabel	25.0%	24.6%	-	+0.4
Ø Vehicle fuel consumption (passenger cars)				
New Mobility cars (manufacturer specifications; 80/1268/EEC)	4.4 l/100 km	3.8 l/100 km	+0.6	+15.8
Mobility fleet (manufacturer specifications; 80/1268/EEC)	3.9 l/100 km	3.9 l/100 km	0	0
New passenger cars in CH	5.8 l/100 km	5.8 l/100 km	0	0
Average CO₂ emissions (passenger cars)				
New Mobility cars (manufacturer specifications; 80/1268/EEC)	104 g/km	97 g/km	+7	+7.2
Mobility fleet (manufacturer specifications; 80/1268/EEC)	95.5 g/km	95.4 g/km	+0.1	+0.1
New passenger cars in CH	134 g/km	135 g/km	-1	-0.7

² Lucerne University of Applied Sciences and Arts HSLU (2017), SIA Standard 2039 – Energy Needs depending on Building Location (Energiebedarf in Abhängigkeit vom Gebäudestandort)



31'900

fewer privately owned cars
on Swiss roads



47'900

fewer parking spaces needed



46

electric vehicles



City dwellers save

35%

energy thanks to local
Mobility station and PT



Mobility vehicles use

Ø **33%**

less fuel than
new Swiss cars



Mobility fleet consumes

Ø **38g CO₂/km**

less than new Swiss cars



Social responsibility

→ Mobility keeps its customers satisfied

Mobility sent 8'700 questionnaires to its customers in 2017. The surveys revealed that overall satisfaction has a high score of 8.8 out of 10 (-0.1 compared with the previous year). 96.5% of respondents indicated that they are "pretty satisfied" to "very satisfied" with Mobility (previous year: 97%), which equates to scores of 7 to 10. The 24h Service Center scored particularly well (friendliness: 9.3, professionalism: 9.2), as did the ease of finding stations (8.8), the fact that the vehicles are easy to use (8.8) and the availability of different categories (8.5). When asked whether users would recommend Mobility to others, 95% answered "yes, definitely" or "probably".

→ Mobility makes customer safety paramount

Customer safety is the topmost priority for Mobility. All vehicle are subject to stringent checks and tested and rated by experts, and have safety features such as ABS, ESP and several airbags. For vehicle evaluations, Mobility refers to the international standard known as crash test Euro NCAP: in the reporting year, the overall average for the fleet was a high 4.9 stars (maximum 5).

→ Mobility supports RoadCross and Wasser für Wasser

Through its prevention work, RoadCross Switzerland makes a major contribution to road safety in Switzerland. At special events, experts show young people the long-term social, legal and economic consequences of road traffic accidents, and how they can be prevented. In the reporting year, a benefactor contribution by Mobility enabled 21 of these prevention events to be held. In addition, as part of its Christmas campaign, Mobility donated a sum of money to the charitable organisation Wasser für Wasser (WfW). At WfW, partners from the catering industry sell tap water to their guests. The proceeds from this go entirely to a drinking water project in Zambia.

→ Mobility moves into modern offices in Rotkreuz

Due to renovation work and a shortage of space, Mobility decided to relocate to the Suurstoffi site in Rotkreuz in December 2017. Suurstoffi is centrally located, enjoys superb

transport connections and is an impressive overall concept with a CO₂-free approach. At Suurstoffi, a flexible working environment has been created in keeping with the philosophy of sharing: different work zones are available for different work situations.

→ Mobility allows up to four weeks of paternity leave

Mobility is a modern and socially responsible employer, characterised by its cooperative legal form. It places high demands on its employees in its day-to-day business but, in return, it is keen to enable them to enjoy a healthy work/life balance. Paternity leave is one facet of this and, at Mobility, it lasts up to four weeks (depending on length of service). Maternity leave is 16 weeks on full pay.

→ Mobility takes care of its employees' health

Mobility's aim is to promote the satisfaction, health and well-being of its employees. Accordingly, the company makes it possible for them to (anonymously) seek external advice and support from ICAS³. ICAS provides assistance with issues in all life situations. Moreover, employees who are sick or have suffered accidents receive support and their reintegration following an extended absence is meticulously planned. Days of absence were again low in the reporting year compared with the Swiss average.

	2017	2016	absolute	in %
Number of employees	224	205	+19	+9.3
Full-time equivalents (FTE)	193	175	+18	+10.3
Share of part-time employees	28.4%	28.0%	–	+0.4
Number of trainees	7	6	+1	+16.7
Turnover	11.1%	11.6%	–	–0.5
Average age in years	39	39	0	0
Percentage of women	41.8%	41.5%	–	+0.3
Women in management roles	20.7%	23.3%	–	–2.6
Training costs per employee (in CHF)	817	942	–125	–13.3
Days of absence per employee	4.3	3.4	+0.9	+26.5

³ ICAS is a leading external provider of employee health and well-being services.



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weeks' paternity/
maternity leave



28.4%

of employees
work part-time



41.8%

of Mobility employees
are women



9.5

out of 10 customers would
recommend Mobility



4.9

out of 5 stars for
vehicle safety



224

employees are there
for you every day



Score of

9.2

out of 10 for
service expertise



Financial report (abridged version)

2017 saw a leap forward in terms of technological progress. 20 years after it was founded, the Mobility Group is transforming into a comprehensive provider of mobility services.

This strategic progression necessitated preliminary investments, which are reflected in the financial statement of the Mobility Group for 2017.

Their impact is particularly apparent in IT costs, expenditure on research and increased staffing costs. Various negative cost trends in terms of operating costs and vehicle expenditure reduced profit levels.

A sound year-end result

After three years of significant growth, the Mobility Group's net income from deliveries and services increased only marginally in the reporting year, to CHF 76'191 thousand (+0.2%).

Various factors led to a reduced annual profit of CHF 2'041 thousand (previous year: CHF 3'422 thousand). This is due in part to the 3.2% increase in operating costs and vehicle expenditure.

The trend in the price of operating materials (Ø +8.0% in the reporting year), higher costs of parking spaces at urban Mobility stations and higher vehicle maintenance costs led to disproportionate cost increases.

Investing in the future

Other operating costs also rose sharply. The Mobility Group invested in the future, intensified its development activities and pushed the expansion and development of new business areas.

In connection with the Group's future development, the headcount had also increased by the end of 2017 to 193 full-time equivalents (+10.3%).

Looking ahead to 2018

Change in the mobility market continues to gather pace. Urbanisation, automation and digitalisation are confronting both old and new providers with complex challenges.

In 2018, in keeping with its strategy, the Mobility Group will focus on advancing its transformation from a car sharing service to a transportation provider and seek to establish new services on the market. For this reason, Mobility anticipates further growth in 2018 too.

Subsidiary Catch a Car AG shares these expectations. Thanks to attractive offers, its services are in growing demand.

The key performance indicators (in CHF thousand)

	2017	2016	absolute	in %
Net income from deliveries and services	76'191	76'047	+144	+0.2
Operating costs and vehicle expenditure	27'862	26'999	+863	+3.2
Staffing costs	20'769	19'050	+1'719	+9.0
Other operating costs	12'478	10'360	+2'119	+20.5
Earnings before interest and taxes (EBIT)	1'624	4'115	-2'491	-60.5
Annual profit	2'041	3'422	-1'381	-40.4
Operating cash flow	20'463	17'705	+2'759	+15.6
Cash flow as % of net income from deliveries and services	26.9%	23.3%	-	+3.6
Equity ratio	74.8%	78.1%	-	-3.3
Cash flow per FTE	106	101	+4.9	+4.8

Cooperative Governance

Mobility is organised as a cooperative. The members of the cooperative are the supreme body. Subdivided into sections, they elect their delegates for the 150-member conference of delegates. This conference approves the annual financial statements and amendments to the articles of association, elects the Board of Directors, the auditors, the members of the Audit Commission and the Board of Directors Selection Committee and approves their regulations. The Board of Directors is responsible for strategy and oversees and monitors the Executive Board. Its tasks and obligations are described in the Internal Regulations.

Further information:

www.mobility.ch/cooperative_governance_en

Board of Directors

Name	since	Position/expert in
Frank Boller	2008	Chairman/Corporate management, corporate strategy, IT strategy
Philippe Biéler	2010	Deputy Chairman/Cooperative structure and culture
Arnd Bätzner	2011	National and international mobility markets
Prof. Dr. iur. Sabine Kilgus	2011	Legal
Rolf Georg Schmid	2012	Brand development, marketing strategy and finance

Board of Directors Selection Committee

Frank Boller	2011	Chairman (Chairman BoD Selection Committee)
Birgit Dam	2009	Delegate, Geneva-Nyon Section
Stefan Zehnder	2017	Delegate, Zurich City/Zurich West Section

Executive Board

Patrick Marti	2016	Managing Director Mobility Cooperative
Adamo Bonorva	2011	Head of Mobility Car Sharing Switzerland, Deputy Managing Director
Peter Affentranger	2008	Head of Human Resources
Marcel Amstutz	2015	Managing Director Mobility International AG
Siegfried Wanner	2009	Head of Finance & Services

Audit Commission

Samir Chercher	2016	Member of AC
Dr. oec. HSG René Gastl	2010	Member of AC
Luzia Wigger Stein	2013	Member of AC

Auditors Mobility Cooperative and Catch a Car AG

BDO AG (Lucerne), Marcel Geisser	2017	Lead Auditor
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www.mobility.ch/ar17

For the sake of simplicity, the male gender is used throughout the annual and sustainability report. Both genders are implied.

Mobility Cooperative

Suurstoffi 16

6343 Rotkreuz

24h Service Center 0848 824 812

www.mobility.ch