

**FIXED ROUTE**  
**Operating Statistics For Periods Ending 5/31/2009 & 5/31/2010**

CURRENT MONTH			YEAR TO DATE			
Actual 2009	Actual 2010	Variance 2009 to 2010		Actual 2009	Actual 2010	Variance 2009 to 2010
			<b>Service Supplied</b>			
459,126	<b>468,673</b>	9,547	Total (Vehicle) Miles *	2,304,926	<b>2,404,047</b>	99,121
30,388	<b>31,401</b>	1,013	Revenue Hours	155,392	<b>161,194</b>	5,802
34,149	<b>35,168</b>	1,019	Total (Vehicle) Hours *	174,497	<b>180,528</b>	6,031
			<i>Ridership</i>			
941,794	<b>948,215</b>	6,421	Revenue Passengers **	5,753,356	<b>5,777,308</b>	23,952
73,475	<b>65,023</b>	(8,452)	Transfers	374,786	<b>324,747</b>	(50,039)
<u>14,372</u>	<u>17,375</u>	<u>3,003</u>	Non-Revenue Rides	<u>64,087</u>	<u>72,367</u>	<u>8,280</u>
1,029,641	<b>1,030,613</b>	972	Total Passengers	6,192,229	<b>6,174,422</b>	(17,807)
			<b>Service Quality</b>			
2,880	<b>3,261</b>	381	Trips using Lifts	12,655	<b>13,798</b>	1,143
15	<b>13</b>	(2)	Passenger Accidents	49	<b>53</b>	4
			Vehicle Accidents			
8	<b>4</b>	(4)	Chargeable **	22	<b>21</b>	(1)
7	<b>13</b>	6	Non-chargeable **	65	<b>46</b>	(19)
0	<b>1</b>	1	Preventable **	9	<b>6</b>	(3)
			Total Vehicle Accidents **			
			<b>Fleet/Maintenance</b>			
66	<b>70</b>	4	Road Calls	350	<b>296</b>	(54)
76	<b>78</b>	2	Actual Inspections	385	<b>401</b>	16
77	<b>78</b>	1	Scheduled Inspections	386	<b>401</b>	15

Note: N/A means the information was not available at the time of this report. YTD would also be incorrect.

**ROUTE PRODUCTIVITY COMPARISON--YEAR TO DATE--May 2010 vs. May 2009**  
**(Routes sorted in order of 2010 passengers per revenue hour productivity)**

ROUTE	RIDERSHIP, 2010 vs. 2009 Year to Date			Productivity, Trips per Revenue Hour				ROUTE KEY
	2010	2009	% change	2010	2009	% Change	Routes < 60% of system avg.	
80 UW CAMPUS	806,355	968,404	-16.7%	98.67	118.45	-16.7%		<b>Core Routes</b> 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).
85 UW CAMPUS-PARK ST CIRCULATOR	156,004	163,193	-4.4%	79.46	82.76	-4.0%		
90-93 SUPPLEMENTARY SCHOOL SERVICE	570,089	562,401	1.4%	65.73	67.99	-3.3%		<b>Commuter Routes</b> 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
84 EAGLE HEIGHTS EXPRESS (began operating August 25, 2008)	11,521	11,342	1.6%	49.20	48.44	1.6%		
22 MENDOTA LOOP & 28 NTP-WTP COMMUTER	255,817	257,258	-0.6%	48.81	48.60	0.4%		<b>Peripheral Routes</b> operate from transfer points to outlying areas: 20, 21, 22, 24, 26, 30, 32, 33, 36, 40, 50, 51, 52, 73, 78
81-82 UW LATE NITE CIRCULATORS	117,961	159,364	-26.0%	46.61	62.97	-26.0%		
2 WTP-NTP	489,633	483,947	1.2%	46.11	45.53	1.3%		<b>Connector Routes</b> connect transfer points throughout the day: 16, 17, 18.
50 WTP-SCHROEDER-RAYMOND LOOP	78,861	71,459	10.4%	45.04	42.63	5.7%		
71 MIDDLETON-CAPITOL SQUARE VIA MARSHALL PARK COMMUTER	35,743	38,029	-6.0%	44.58	47.12	-5.4%		<b>Circulator Routes</b> 1, 9, 10, 34
4 NTP-STP	325,679	332,538	-2.1%	41.50	41.33	0.4%		
9 ETP - UW CAMPUS & 33 HIESTAND LOOP (peak hour trips on 9 began Aug. 24, 2009)	91,870	77,685	18.3%	40.56	43.50	-6.8%		<b>Other routes:</b> 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 weekdays & 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 West Transfer Point and Prairie Town Center on weekends. 70 operates like a core route between the Capitol Square & Middleton on weekdays.
6 CITY VIEW DR-WTP & 67 WTP-WEST TOWNE	625,916	582,476	7.5%	36.98	35.49	4.2%		
72 MIDDLETON-CAPITOL SQUARE VIA BRANCH COMMUTER	56,621	56,711	-0.2%	35.51	35.92	-1.1%		<b>UW Campus Circulators</b> 80, 81, 82, 84, 85
40 STP - ARBOR HILLS LOOP	71,306	70,110	1.7%	34.98	34.98	0.0%		
29 SHERMAN COMMUTER ("School day" trip discontinued October 4, 2008)	11,326	12,642	-10.4%	34.46	39.47	-12.7%		<b>School Day Supplemental Routes</b> 90, 91, 92, 93
3 WTP-ETP	240,900	251,760	-4.3%	33.88	34.76	-2.5%		
56 & 57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	113,728	107,693	5.6%	33.69	33.75	-0.2%		
16 STP - ETP	166,458	158,557	5.0%	32.59	32.06	1.6%		
21 LAKEVIEW LOOP	83,293	83,636	-0.4%	32.50	35.82	-9.3%		
14 & 15 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE	369,367	330,545	11.7%	32.40	30.87	4.9%		
37 & 38 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	167,774	164,985	1.7%	32.12	32.81	-2.1%		
5 ETP-STP, 13 STP-CAP SQUARE & 18 STP-WTP	454,008	421,699	7.7%	31.31	29.22	7.2%		
44 & 48 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	49,444	46,393	6.6%	30.35	29.35	3.4%		
1 CAP SQUARE - UW	11,902	14,530	-18.1%	29.34	34.08	-13.9%		
55 VERONA - WTP COMMUTER	16,164	14,964	8.0%	28.35	26.44	7.2%		
11 & 12 WTP-DUTCH MILL-CAP SQUARE	58,198	53,776	8.2%	26.71	24.61	8.5%		
51 WTP-MUIR FIELD LOOP	29,088	25,498	14.1%	26.67	24.57	8.5%		
32 ACEWOOD-THOMPSON LOOP	23,148	17,087	35.5%	26.30	19.50	34.9%		
19 RED ARROW TR-CAP SQUARE	77,818	82,486	-5.7%	24.83	26.54	-6.5%		
47 ARBOR HILLS COMMUTER	32,883	32,424	1.4%	24.47	24.13	1.4%		
27 NTP - UW CAMPUS COMMUTER	18,285	20,072	-8.9%	23.89	26.15	-8.7%		
52 WTP-FITCHBURG	27,290	24,032	13.6%	23.73	22.01	7.8%		
58 GREENTREE COMMUTER	29,042	26,101	11.3%	23.47	21.09	11.3%		
17 ETP-NTP, 20 NTP-EAST TOWNE & 30 ETP-EAST TOWNE	205,732	201,586	2.1%	22.00	22.15	-0.7%	x	
70 MIDDLETON-CAPITOL SQUARE	58,497	60,545	-3.4%	21.41	23.06	-7.1%	x	
7 WTP-ETP (Weekends & Holidays Only)	50,713	54,230	-6.5%	20.73	21.15	-2.0%	x	
8 CAP SQUARE-SPRING HARBOR (Weekends & Holidays Only)	14,070	13,317	5.7%	19.90	18.84	5.7%	x	
34 ETP-MATC & 39 ETP - DAIRY DRIVE (peak service on 34 began Aug. 24, 2009)	27,484	20,797	32.2%	17.08	17.31	-1.3%	x	
10 SCHENK/ATWOOD - UW CAMPUS (began August 24, 2009)	27,559	NA	NA	16.74	NA	NA	x	
73 WTP-OLD SAUK TRAILS	49,917	50,492	-1.1%	16.55	16.86	-1.9%	x	
63 & 68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	21,958	23,067	-4.8%	16.36	15.75	3.9%	x	
74 MIDDLETON LOOP	12,108	12,159	-0.4%	15.78	15.59	1.2%	x	
36 CITY VIEW LOOP (Began Oct. 5, 2008; formerly part of Route 6)	19,039	18,840	1.1%	15.40	14.87	3.5%	x	
25 AMERICAN CENTER COMMUTER	3,970	3,827	3.7%	13.49	16.00	-15.7%	x	
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	4,412	3,584	23.1%	12.10	9.84	23.0%	x	
59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009)	3,999	NA	NA	5.67	NA	NA	x	
26 AMERICAN CENTER LOOP (Began Oct. 5, 2008)	1,066	985	8.2%	4.64	4.06	14.1%	x	
UNKNOWN ROUTE & ROAD BUS *	407	52	682.7%	NA	NA	NA		
<b>SYSTEM TOTAL</b>	<b>6,174,422</b>	<b>6,192,229</b>	<b>-0.3%</b>	<b>38.30</b>	<b>39.85</b>	<b>-3.9%</b>	<b>22.98</b>	
<b>TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-85)</b>	<b>4,176,172</b>	<b>4,024,127</b>	<b>3.8%</b>	<b>35.11</b>	<b>35.22</b>	<b>-0.3%</b>	<b>21.06</b>	

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**ROUTE PERFORMANCE, Year to Date - May 2010**

ROUTE	RIDERSHIP			Passengers/rev. hour	
	2010	2009	% change	2010	2009
1 CAP SQUARE - UW	11,902	14,530	-18.1%	29.34	34.08
2 WTP-NTP	489,633	483,947	1.2%	46.11	45.53
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58 GREENTREE COMMUTER	29,042	31,052	-6.5%	23.47	25.09
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78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	4,412	3,584	23.1%	12.10	9.84
<b>MIDDLETON ROUTES TOTAL</b>	<b>217,298</b>	<b>221,520</b>	<b>-1.9%</b>	<b>23.42</b>	<b>24.21</b>
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<b>SYSTEM TOTAL</b>	<b>6,174,422</b>	<b>6,192,229</b>	<b>-0.3%</b>	<b>38.30</b>	<b>39.85</b>
<b>TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-85)</b>	<b>5,082,581</b>	<b>4,889,926</b>	<b>3.9%</b>	<b>34.27</b>	<b>34.32</b>

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

	2009 Actual	20010 Budget	2010 Actual	Over/Under Budget	Change from Prior Year
<b>Passenger Revenue:</b>					
Cash, Tickets, Passes:	\$ 2,401,594	\$ 2,639,161	\$ 2,448,296	\$ (190,865)	\$ 46,702
Unlimited Ride Passes:	\$ 2,042,490	\$ 2,308,008	\$ 2,275,234	\$ (32,774)	\$ 232,744
<b>Sub Total:</b>	<b>\$ 4,444,084</b>	<b>\$ 4,947,169</b>	<b>\$ 4,723,530</b>	<b>\$ (223,639)</b>	<b>\$ 279,446</b>
<b>Misc Revenue:</b>					
Advertising:	\$ 96,750	\$ 175,000	\$ 166,667	\$ (8,333)	\$ 69,917
County:	\$ 1,452,436	\$ 1,422,708	\$ 1,407,860	\$ (14,849)	\$ (44,577)
Other Operating:	\$ 2,831	\$ 5,000	\$ 4,562	\$ (438)	\$ 1,730
Non-Operating:	\$ 29,020	\$ 24,167	\$ 33,175	\$ 9,008	\$ 4,155
<b>Sub Total:</b>	<b>\$ 1,581,038</b>	<b>\$ 1,626,875</b>	<b>\$ 1,612,263</b>	<b>\$ (14,612)</b>	<b>\$ 31,225</b>
<b>Local Subsidies:</b>					
City of Madison:	\$ 4,240,156	\$ 2,975,957	\$ 2,975,957	\$ -	\$ (1,264,199)
Funding Partners:	\$ 1,259,905	\$ 1,254,167	\$ 1,254,167	\$ -	\$ (5,738)
<b>Sub Total:</b>	<b>\$ 5,500,061</b>	<b>\$ 4,230,124</b>	<b>\$ 4,230,124</b>	<b>\$ -</b>	<b>\$ (1,269,938)</b>
<b>State Assistance:</b>					
	\$ 7,149,333	\$ 7,293,500	\$ 7,293,500	\$ -	\$ 144,167
<b>Federal grant funding for capital maintenance</b>					
	\$ 2,426,625	\$ 2,889,833	\$ 2,889,833	\$ -	\$ 463,208
<b>Total Revenue:</b>	<b>\$ 21,101,142</b>	<b>\$ 20,987,501</b>	<b>\$ 20,749,250</b>	<b>\$ (238,251)</b>	<b>\$ (351,892)</b>
<b>Salaries:</b>					
Salaries/Wages:	\$ 9,362,072	\$ 9,625,000	\$ 9,453,334	\$ (171,666)	\$ 91,261
OT:	\$ 861,870	\$ 720,000	\$ 670,607	\$ (49,393)	\$ (191,262)
Workers Comp:	\$ 67,328	\$ 75,000	\$ 74,076	\$ (924)	\$ 6,747
<b>Benefits:</b>					
Health:	\$ 2,023,560	\$ 1,989,042	\$ 2,190,675	\$ 201,633	\$ 167,115
WI Retirement:	\$ 1,059,832	\$ 1,119,958	\$ 1,108,234	\$ (11,724)	\$ 48,402
Other:	\$ 1,273,960	\$ 1,366,125	\$ 1,395,877	\$ 29,752	\$ 121,917
<b>Sub Total:</b>	<b>\$ 14,648,622</b>	<b>\$ 14,895,125</b>	<b>\$ 14,892,803</b>	<b>\$ (2,322)</b>	<b>\$ 244,180</b>
<b>Utilities:</b>					
Natural Gas:	\$ 236,429	\$ 238,150	\$ 160,657	\$ (77,493)	\$ (75,772)
Electricity:	\$ 114,076	\$ 129,667	\$ 106,954	\$ (22,712)	\$ (7,121)
Telephone:	\$ 2,700	\$ 3,167	\$ 2,548	\$ (619)	\$ (152)
Other:	\$ 11,930	\$ 15,958	\$ 10,950	\$ (5,009)	\$ (980)
<b>Building &amp; Grounds:</b>					
Repairs/Maintenance:	\$ 54,453	\$ 60,033	\$ 37,376	\$ (22,657)	\$ (17,077)
Supplies:	\$ 56,145	\$ 44,378	\$ 51,951	\$ 7,572	\$ (4,195)
Services:	\$ 5,580	\$ 8,375	\$ 5,466	\$ (2,909)	\$ (114)
<b>Rolling Stock/Support Equipment:</b>					
Equip. Repairs/Maintenance:	\$ 110,231	\$ 122,208	\$ 132,001	\$ 9,793	\$ 21,770
Parts:	\$ 290,900	\$ 357,583	\$ 310,431	\$ (47,153)	\$ 19,531
Tires:	\$ 68,089	\$ 70,833	\$ 72,626	\$ 1,793	\$ 4,537
Equipment Supplies:	\$ 77,727	\$ 60,292	\$ 51,160	\$ (9,132)	\$ (26,567)
Fuels, Oils, & Lubricants:	\$ 1,894,051	\$ 1,188,167	\$ 1,298,602	\$ 110,435	\$ (595,450)
<b>Administrative:</b>					
Insurance & Financial:	\$ 408,169	\$ 440,292	\$ 451,420	\$ 11,128	\$ 43,251
Rentals/Leases:	\$ 65,321	\$ 66,167	\$ 65,567	\$ (600)	\$ 246
Training:	\$ 9,750	\$ 12,500	\$ 11,236	\$ (1,264)	\$ 1,486
Supplies, Equipment and Services:	\$ 191,793	\$ 216,542	\$ 187,303	\$ (29,238)	\$ (4,490)
<b>Operations:</b>					
Paratransit Providers:	\$ 1,701,439	\$ 1,852,083	\$ 1,845,422	\$ (6,661)	\$ 143,983
GAS / RSVP / Exc Rides:	\$ 249,208	\$ 256,250	\$ 238,660	\$ (17,590)	\$ (10,548)
<b>Inter Departmental Charges:</b>					
	\$ 267,713	\$ 309,875	\$ 308,088	\$ (1,787)	\$ 40,375
<b>Depreciation:</b>					
	\$ 2,152,996	\$ 2,291,667	\$ 2,365,293	\$ 73,627	\$ 212,297
<b>Interest and Bad Debt Expense:</b>					
	\$ 178,333	\$ 168,505	\$ 164,339	\$ (4,167)	\$ (13,995)
<b>Total Operating Expenses:</b>	<b>\$ 22,795,656</b>	<b>\$ 22,807,817</b>	<b>\$ 22,770,854</b>	<b>\$ (36,963)</b>	<b>\$ (24,803)</b>
<b>Less Depreciation:</b>					
	\$ (2,152,996)	\$ (2,291,667)	\$ (2,365,293)	\$ (73,627)	\$ (212,297)
<b>Capital Debt:</b>					
	\$ 385,000	\$ 372,827	\$ 360,327	\$ (12,500)	\$ (24,673)
<b>Local share of prepaid lease</b>					
	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Fixed Assets:</b>					
	\$ 960	\$ 100,750	\$ -	\$ (100,750)	\$ (960)
<b>Federal grant funding for fixed assets</b>					
	\$ -	\$ (80,600)	\$ -	\$ 80,600	\$ -
<b>Total Expenditures:</b>	<b>\$ 21,028,620</b>	<b>\$ 20,909,127</b>	<b>\$ 20,765,887</b>	<b>\$ (143,240)</b>	<b>\$ (262,733)</b>
<b>Reserves generated (used)</b>	<b>\$ 72,522</b>	<b>\$ 78,374</b>	<b>\$ (16,637)</b>	<b>\$ (95,012)</b>	<b>\$ (89,159)</b>

**ParaTransit**  
**Operating Statistics For Periods Ending 5/31/2009 & 5/31/2010**

CURRENT MONTH			YEAR TO DATE			
Actual 2009	Actual 2010	Variance 2009 to 2010		Actual 2009	Actual 2010	Variance 2009 to 2010
			<b>Service Supplied Data</b>			
1,175	1,156	(19)	No. of Clients riding the System	1,538	1,527	(11)
			<i>Ridership</i>			
5,522	4,995	(527)	Directly Operated Service	28,035	25,630	(2,405)
16,874	17,433	559	ADA Contracted Services	88,089	90,242	2,153
22,396	22,428	32	Total ADA Ridership *	116,124	115,872	(252)
1,615	1,674	59	Group Access *	7,904	8,995	1,091
470	380	(90)	Total No-shows	2,585	2,086	(499)
			<b>Service Quality Data</b>			
1	2	1	Passenger Accidents	7	5	(2)
			Vehicle Accidents:			
0	0	0	Chargeable **	5	3	(2)
0	0	0	Non-chargeable **	1	3	2
0	0	0	Preventable **	0	1	1
0	0	0	Total Vehicle Accidents **	6	7	1
			<b>Fleet/Maintenance Data</b>			
3	1	(2)	Road Calls	11	12	1
12	9	(3)	Actual Inspections	60	48	(12)
12	9	(3)	Scheduled Inspections	60	48	(12)

Note: N/A means the information was not available at the time of this report. The YTD would also be incorrect as it

\* ADA Ridership does not include Group Access.

\*\* Staff continues to refine updated accident reporting process.



**Paratransit Performance Indicators  
May, 2010**

**Revenue Indicators**

Operating Revenue/ Operating Cost  
Passenger Revenue/ Total Passenger Trips

	<b>Metro Plus YTD</b>		<b>Fixed Route YTD</b>	
	May, 2009	May, 2010	May, 2009	May, 2010

*Financial Stats not available for May*

**Expense Indicators**

Operating Cost/Passenger Trip

<b>Operations</b>	<b>Metro Plus</b>			
	<b>May. 2009</b>	<b>May. 2010</b>	<b>YTD 2009</b>	<b>YTD 2010</b>
Total Trips	22,396	22,428	116,124	115,872
Rides Cancelled	3,523	3,243	19,851	17,620
Cancellation Rate	15.7%	14.5%	17.1%	15.2%
No Shows	470	380	2,585	2,086
No Shows/Rides Provided	2.1%	1.7%	2.2%	1.8%
Number of Clients Provided Service	1,175	1,156	1,538	1,527
Average Trips/Client	19.1	19.4	75.5	75.9
DDS Trips	12,868	13,536	65,331	70,528
Subscription Trips	13,168	13,381	68,177	69,878
DDS Subscription Trips	8,346	8,983	42,631	47,258
D2D Trips	17,284	17,093	88,004	87,568
Lv Attended Trips	5,841	6,022	29,155	30,193
Maintenance Inspections Conducted/Scheduled	100.0%	100.0%	100.0%	100.0%

<b>Number of Trips by Provider YTD</b>	<b>Metro Direct</b>	<b>Cap. Express</b>	<b>Badger</b>	<b>Trans. Sol.</b>	<b>Badger Bus</b>	<b>Total</b>
Ambulatory	14,260	445	20,881	22,662	22,029	80,277
Non-Ambulatory	11,370	802	-	3,593	19,830	35,595
Percentage	22.12%	1.08%	18.02%	22.66%	36.13%	100.00%

<b>Customer Service YTD</b>	<b>Metro Direct</b>	<b>Cap. Express</b>	<b>Badger</b>	<b>Transit Sol</b>	<b>Badger Bus</b>	<b>Total</b>
Rides Provided	25,630	1,247	20,881	26,255	41,859	115,872
Customer Complaints	69	1	52	21	51	194
Customer Compliments	8	0	2	3	6	19
Customer Suggestions	4	0	0	0	0	4
Complaints/1000 passenger trips	2.69	0.80	2.49	0.80	1.22	1.67
Late Service Reports (2)	5	9	231	65	79	389
Late Service Reports/1000 passenger trips	0.20	7.22	11.06	2.48	1.89	3.36

<b>On-Time Performance, May 2010</b>	<b>Metro Direct</b>	<b>Cap. Express</b>	<b>Badger</b>	<b>Transit Sol.</b>	<b>Badger Bus</b>
	91%	96%	95%	97%	96%

<b>ADA Certifications, May 2010</b>	<b>Clients</b>	<b>1-19 Trips</b>	<b>&gt;20 - 40&lt;</b>	<b>&lt;40 Trips/mo</b>	<b>TTL Trips</b>
Category 1	1,427	270	217	140	15,422
Category 2	35	0	0	0	0
Category 2/3	83	7	2	1	151
Category 3	2,426	429	107	25	6,836
<b>Total</b>	3,971				22,409

Monthly New Certification	40
Monthly Denied Applications	0

- (1) Passenger Revenue does not include Group Access revenue.  
(2) Late Service Reports are based on passenger feedback. Not all late reports are chargeable to the vendor.

**NOTE: Reported expenses do not include depreciation, debt principal, or fixed assets.**