

FIXED ROUTE
Operating Statistics For Periods Ending 5/31/2010 & 5/31/2011

CURRENT MONTH			YEAR TO DATE			
Actual 2010	Actual 2011	Variance 2010 to 2011		Actual 2010	Actual 2011	Variance 2010 to 2011
			Service Supplied			
468,673	482,672	13,999	Total (Vehicle) Miles	2,404,047	2,412,967	8,920
31,401	32,184	783	Revenue Hours	161,194	162,229	1,035
35,168	36,074	906	Total (Vehicle) Hours	180,528	181,319	791
			<i>Ridership</i>			
948,215	1,020,824	72,609	Revenue Passengers	5,777,308	6,190,034	412,726
65,023	67,989	2,966	Transfers	324,747	335,657	10,910
<u>17,375</u>	<u>19,563</u>	<u>2,188</u>	Non-Revenue Rides	<u>72,367</u>	<u>85,150</u>	<u>12,783</u>
1,030,613	1,108,376	77,763	Total Passengers	6,174,422	6,610,841	436,419
			Service Quality			
3,261	3,025	(236)	Trips using Lifts	13,798	13,784	(14)
13	8	(5)	Passenger Accidents	53	45	(8)
			Vehicle Accidents			
4	9	5	Chargeable	20	29	9
13	8	(5)	Non-chargeable	46	44	(2)
<u>1</u>	<u>1</u>	<u>0</u>	Preventable	<u>7</u>	<u>5</u>	<u>(2)</u>
18	18	0	Total Vehicle Accidents	73	78	5
			Fleet/Maintenance			
70	79	9	Road Calls	296	383	87
78	80	2	Actual Inspections	401	403	2
78	80	2	Scheduled Inspections	401	403	2

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 2011 vs. May 2010
(Routes sorted in order of 2011 passengers per revenue hour productivity)

ROUTE	RIDERSHIP, 2011 vs. 2010 Year to Date			Productivity, Trips per Revenue Hour				Routes < 60% of system avg.	ROUTE KEY
	2011	2010	% change	2011	2010	% Change			
80 UW CAMPUS	917,997	806,355	13.8%	111.67	98.67	13.18%		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).	
85 UW CAMPUS-PARK ST CIRCULATOR	171,329	156,004	9.8%	87.18	79.46	9.71%			
90-93 SUPPLEMENTARY SCHOOL SERVICE	533,094	570,089	-6.5%	65.01	65.06	-0.08%			
84 EAGLE HEIGHTS EXPRESS (began operating August 25, 2008)	15,314	11,521	32.9%	64.79	49.20	31.67%			
81-82 UW LATE NITE CIRCULATORS	160,563	117,961	36.1%	63.54	46.61	36.32%			
22 MENDOTA LOOP & 28 NTP-WTP COMMUTER	283,073	255,817	10.7%	52.85	48.81	8.29%			
2 WTP-NTP	567,538	489,633	15.9%	51.61	46.11	11.94%			
71 MIDDLETON-CAPITOL SQUARE VIA MARSHALL PARK COMMUTER	40,467	35,743	13.2%	50.05	44.58	12.28%			
9 ETP - UW CAMPUS & 33 HIESTAND LOOP (peak hour trips on 9 began Aug. 24, 2009)	105,261	91,870	14.6%	45.51	40.56	12.20%			
4 NTP-STP	342,058	325,679	5.0%	42.97	41.50	3.53%			
50 WTP-SCHROEDER-RAYMOND LOOP	74,344	78,861	-5.7%	42.36	45.04	-5.95%			
6 CITY VIEW DR-WTP & 67 WTP-WEST TOWNE	655,125	625,916	4.7%	39.30	36.98	6.27%			
40 STP - ARBOR HILLS LOOP	79,439	71,306	11.4%	38.48	34.97	10.06%			
72 MIDDLETON-CAPITOL SQUARE VIA BRANCH COMMUTER	60,821	56,621	7.4%	37.79	35.51	6.39%			
3 WTP-ETP	260,926	240,900	8.3%	36.29	33.88	7.12%			
16 STP - ETP	179,502	166,458	7.8%	35.19	32.59	7.98%			
14 & 15 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE	413,713	369,367	12.0%	34.37	32.40	6.10%			
37 & 38 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	182,494	167,774	8.8%	34.03	32.12	5.94%			
51 WTP-MUIR FIELD LOOP	34,544	29,088	18.8%	31.75	26.67	19.08%			
56 & 57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	108,208	113,728	-4.9%	31.73	33.69	-5.81%			
5 ETP-STP, 13 STP-CAP SQUARE & 18 STP-WTP	461,444	454,008	1.6%	31.69	31.31	1.20%			
1 CAP SQUARE - UW	12,958	11,902	8.9%	31.64	29.34	7.84%			
44 & 48 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	52,200	49,444	5.6%	31.29	30.35	3.11%			
29 SHERMAN COMMUTER ("School day" trip discontinued October 4, 2008)	10,164	11,326	-10.3%	30.63	34.46	-11.11%			
55 VERONA- WTP COMMUTER	17,202	16,164	6.4%	29.88	28.35	5.43%			
11 & 12 WTP-DUTCH MILL-CAP SQUARE	62,842	58,198	8.0%	28.57	26.71	6.95%			
27 NTP - UW CAMPUS COMMUTER	21,352	18,285	16.8%	27.55	23.89	15.35%			
21 LAKEVIEW LOOP	70,576	83,293	-15.3%	27.42	32.50	-15.65%			
47 ARBOR HILLS COMMUTER	35,526	32,883	8.0%	26.19	24.47	7.01%			
19 RED ARROW TR-CAP SQUARE	80,853	77,818	3.9%	25.51	24.83	2.77%			
7 WTP-ETP (Weekends & Holidays Only)	59,477	50,713	17.3%	24.87	20.73	19.92%			
58 GREENTREE COMMUTER	30,886	29,042	6.3%	24.72	23.47	5.34%			
70 MIDDLETON-CAPITOL SQUARE	65,113	58,497	11.3%	23.50	21.41	9.75%	x		
17 ETP-NTP, 20 NTP-EAST TOWNE & 30 ETP-EAST TOWNE	218,674	205,732	6.3%	23.34	22.00	6.09%	x		
8 CAP SQUARE-SPRING HARBOR (Weekends & Holidays Only)	15,205	14,070	8.1%	21.99	19.90	10.48%	x		
32 ACEWOOD-THOMPSON LOOP	18,724	23,148	-19.1%	21.35	26.30	-18.84%	x		
10 SCHENK/ATWOOD - UW CAMPUS (began August 24, 2009)	35,241	27,559	27.9%	21.14	16.74	26.26%	x		
34 ETP-MATC & 39 ETP - DAIRY DRIVE (peak service on 34 began Aug. 24, 2009)	29,119	27,484	5.9%	17.78	17.08	4.07%	x		
73 WTP-OLD SAUK TRAILS	52,456	49,917	5.1%	17.37	16.55	4.99%	x		
63 & 68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	20,774	21,958	-5.4%	15.85	16.36	-3.14%	x		
25 AMERICAN CENTER COMMUTER	4,808	3,970	21.1%	15.74	13.49	16.66%	x		
52 WTP-FITCHBURG	17,567	27,290	-35.6%	15.06	23.73	-36.53%	x		
74 MIDDLETON LOOP	10,002	12,108	-17.4%	12.91	15.78	-18.18%	x		
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	4,531	4,412	2.7%	12.43	12.10	2.70%	x		
36 CITY VIEW LOOP (Began Oct. 5, 2008; formerly part of Route 6)	11,174	19,039	-41.3%	9.19	15.40	-40.29%	x		
59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009)	4,874	3,999	21.9%	7.06	5.67	24.60%	x		
26 AMERICAN CENTER LOOP (Began Oct. 5, 2008)	1,037	1,066	-2.7%	4.47	4.64	-3.65%	x		
UNKNOWN ROUTE & ROAD BUS *	252	407	-38.1%	NA	NA	NA	x		
SYSTEM TOTAL	6,610,841	6,174,422	7.1%	40.75	38.30	6.39%	24.45		
TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-85)	5,345,638	5,082,581	5.2%	35.81	34.27	4.49%	21.49		

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).

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

Peripheral Routes operate from transfer points to outlying areas: **20, 21, 22, 26, 30, 32, 33, 36, 40, 50, 51, 52, 73, 78**

Connector Routes connect transfer points throughout the day:
16, 17, 18.

Circulator Routes
1, 9, 10, 34

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 West Transfer Point and Prairie
70 operates like a core route between the Capitol Square & Middleton on weekdays.

UW Campus Circulators
80, 81, 82, 84, 85

School Day Supplemental Routes
90, 91, 92, 93, 94

ROUTE PERFORMANCE, Year to Date - May 2011

ROUTE	RIDERSHIP			Passengers/rev. hour	
	2011	2010	% change	2011	2010
1 CAP SQUARE - UW	12,958	11,902	8.9%	31.64	29.34
2 WTP-NTP	567,538	489,633	15.9%	51.61	46.11
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6 CITY VIEW DR-WTP & 67 WTP-WEST TOWNE	655,125	625,916	4.7%	39.30	36.98
7 WTP-ETP (Weekends & Holidays Only)	59,477	50,713	17.3%	24.87	20.73
8 CAP SQUARE-SPRING HARBOR (Weekends & Holidays Only)	15,205	14,070	8.1%	21.99	19.90
9 ETP - UW CAMPUS & 33 HIESTAND LOOP (peak hour trips on 9 began Aug. 24, 2009)	105,261	91,870	14.6%	45.51	40.56
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19 RED ARROW TR-CAP SQUARE	80,853	77,818	3.9%	25.51	24.83
21 LAKEVIEW LOOP	70,576	83,293	-15.3%	27.42	32.50
22 MENDOTA LOOP & 28 NTP-WTP COMMUTER	283,073	255,817	10.7%	52.85	48.81
25 AMERICAN CENTER COMMUTER	4,808	3,970	21.1%	15.74	13.49
26 AMERICAN CENTER LOOP (Began Oct. 5, 2008)	1,037	1,066	-2.7%	4.47	4.64
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73 WTP-OLD SAUK TRAILS	52,456	49,917	5.1%	17.37	16.55
74 MIDDLETON LOOP	10,002	12,108	-17.4%	12.91	15.78
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	4,531	4,412	2.7%	12.43	12.10
MIDDLETON ROUTES TOTAL	233,390	217,298	7.4%	24.97	23.42
63 & 68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	20,774	21,958	-5.4%	15.85	16.36
80 UW CAMPUS	917,997	806,355	13.8%	111.67	98.67
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90-93 SUPPLEMENTARY SCHOOL SERVICE	533,094	570,089	-6.5%	65.01	65.06
UNKNOWN ROUTE & ROAD BUS *	252	407	-38.1%	NA	NA
SYSTEM TOTAL	6,610,841	6,174,422	7.1%	40.75	38.30
TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-85)	5,345,638	5,082,581	5.2%	35.81	34.27

* 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.

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

	2010 Actual	2011 Budget	2011 Actual	Over/Under Budget	Change from Prior Year
Passenger Revenue:					
Cash, Tickets, Passes:	\$ 2,513,927	\$ 2,516,070	\$ 2,518,213	\$ 2,143	\$ 4,286
Unlimited Ride Passes:	\$ 2,286,727	\$ 2,472,761	\$ 2,616,563	\$ 143,802	\$ 329,836
Sub Total:	\$ 4,800,655	\$ 4,988,831	\$ 5,134,776	\$ 145,945	\$ 334,122
Misc Revenue:					
Advertising:	\$ 166,667	\$ 177,083	\$ 177,083	0	\$ 10,417
County:	\$ 1,434,859	\$ 1,490,250	\$ 1,492,855	\$ 2,605	\$ 57,996
Other Operating:	\$ 4,562	\$ 4,000	\$ 6,409	\$ 2,409	\$ 1,848
Non-Operating:	\$ 33,440	\$ 33,167	\$ 35,650	\$ 2,483	\$ 2,210
Sub Total:	\$ 1,639,527	\$ 1,704,500	\$ 1,711,997	\$ 7,497	\$ 72,470
Local Subsidies:					
City of Madison:	\$ 2,897,583	\$ 3,469,939	\$ 3,469,939	\$ -	\$ 572,356
Funding Partners:	\$ 1,122,265	\$ 1,356,643	\$ 1,356,643	\$ -	\$ 234,377
Sub Total:	\$ 4,019,848	\$ 4,826,582	\$ 4,826,582	\$ -	\$ 806,733
State Assistance:	\$ 7,290,167	\$ 7,512,208	\$ 7,512,208	\$ 0	\$ 222,042
Federal grant funding for capital maintenance	\$ 2,889,833	\$ 2,494,000	\$ 2,494,000	\$ -	\$ (395,833)
Total Revenue:	\$ 20,640,030	\$ 21,526,122	\$ 21,679,564	\$ 153,442	\$ 1,039,534
Salaries:					
Salaries/Wages:	\$ 9,453,334	\$ 9,717,547	\$ 9,620,804	\$ (96,743)	\$ 167,470
OT:	\$ 670,607	\$ 552,955	\$ 547,991	\$ (4,964)	\$ (122,616)
Workers Comp:	\$ 74,076	\$ 83,478	\$ 80,994	\$ (2,484)	\$ 6,918
Benefits:					
Health:	\$ 2,290,675	\$ 2,433,009	\$ 2,448,638	\$ 15,629	\$ 157,963
WI Retirement:	\$ 1,108,234	\$ 1,159,561	\$ 1,173,798	\$ 14,238	\$ 65,564
Other:	\$ 1,385,002	\$ 1,373,622	\$ 1,368,657	\$ (4,965)	\$ (16,344)
Sub Total:	\$ 14,981,928	\$ 15,320,171	\$ 15,240,882	\$ (79,289)	\$ 258,954
Utilities:					
Natural Gas:	\$ 160,657	\$ 221,000	\$ 157,559	\$ (63,441)	\$ (3,098)
Electricity:	\$ 106,954	\$ 112,500	\$ 114,173	\$ 1,673	\$ 7,219
Telephone:	\$ 5,378	\$ 4,000	\$ 5,539	\$ 1,539	\$ 160
Other:	\$ 10,531	\$ 12,000	\$ 964	\$ (11,036)	\$ (9,567)
Building & Grounds:					
Repairs/Maintenance:	\$ 37,376	\$ 51,000	\$ 71,058	\$ 20,058	\$ 33,681
Supplies:	\$ 47,831	\$ 51,740	\$ 120,686	\$ 68,946	\$ 72,854
Services:	\$ 5,466	\$ 4,500	\$ 4,702	\$ 202	\$ (764)
Rolling Stock/Support Equipment:					
Equip. Repairs/Maintenance:	\$ 129,047	\$ 128,500	\$ 158,417	\$ 29,917	\$ 29,370
Parts:	\$ 310,431	\$ 348,000	\$ 288,672	\$ (59,328)	\$ (21,759)
Tires:	\$ 88,122	\$ 80,000	\$ 76,590	\$ (3,410)	\$ (11,531)
Equipment Supplies:	\$ 42,294	\$ 52,000	\$ 33,279	\$ (18,721)	\$ (9,015)
Fuels, Oils, & Lubricants:	\$ 1,218,602	\$ 1,328,083	\$ 1,540,867	\$ 212,784	\$ 322,266
Administrative:					
Insurance & Financial:	\$ 423,912	\$ 478,934	\$ 465,792	\$ (13,143)	\$ 41,880
Rentals/Leases:	\$ 65,567	\$ 67,667	\$ 68,034	\$ 367	\$ 2,466
Training:	\$ 6,236	\$ 14,000	\$ 3,392	\$ (10,608)	\$ (2,844)
Supplies, Equipment and Services:	\$ 188,420	\$ 182,667	\$ 195,617	\$ 12,950	\$ 7,197
Operations:					
Paratransit Providers:	\$ 1,845,422	\$ 1,843,750	\$ 1,766,800	\$ (76,950)	\$ (78,623)
GAS / RSVP / Exc Rides:	\$ 251,429	\$ 275,792	\$ 283,960	\$ 8,169	\$ 32,532
Inter Departmental Charges:	\$ 349,027	\$ 376,083	\$ 421,426	\$ 45,343	\$ 72,400
Depreciation:	\$ 2,365,293	\$ 2,375,000	\$ 2,647,151	\$ 272,151	\$ 281,857
Interest and Bad Debt Expense:	\$ 169,252	\$ 114,042	\$ 114,042	\$ -	\$ (55,210)
Total Operating Expenses:	\$ 22,809,175	\$ 23,441,429	\$ 23,779,600	\$ 338,172	\$ 970,425
Less Depreciation:	\$ (2,365,293)	\$ (2,375,000)	\$ (2,647,151)	\$ (272,151)	\$ (281,857)
Capital Debt:	\$ 372,860	\$ 428,417	\$ 428,417	\$ -	\$ 55,557
Local share of prepaid lease	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Assets:	\$ -	\$ -	\$ 77,634	\$ 77,634	\$ 77,634
Federal grant funding for fixed assets	\$ -	\$ -	\$ (62,107)	\$ (62,107)	\$ (62,107)
Total Expenditures:	\$ 20,816,742	\$ 21,494,845	\$ 21,576,393	\$ 81,548	\$ 759,652
Reserves generated (used)	\$ (176,712)	\$ 31,276	\$ 103,171	\$ 71,894	\$ 279,882

ParaTransit
Operating Statistics For Periods Ending 5/31/2010 & 5/31/2011

CURRENT MONTH			YEAR TO DATE			
Actual 2009	Actual 2010	Variance 2009 to 2010		Actual 2009	Actual 2010	Variance 2009 to 2010
			Service Supplied Data			
1,156	1,142	(14)	No. of Clients riding the System	1,527	1,519	(8)
			<i>Ridership</i>			
4,995	4,804	(191)	Directly Operated Service	25,630	24,012	(1,618)
17,433	18,086	653	ADA Contracted Services	90,242	90,072	(170)
22,428	22,890	462	Total ADA Ridership *	115,872	114,084	(1,788)
1,674	1,760	86	Group Access *	8,995	8,925	(70)
380	483	103	Total No-shows	2,086	2,336	250
			Service Quality Data			
2	0	(2)	Passenger Accidents	5	4	(1)
			Vehicle Accidents:			
0	0	0	Chargeable	3	2	(1)
0	0	0	Non-chargeable	3	6	3
0	0	0	Preventable	1	0	(1)
0	0	0	Total Vehicle Accidents	7	8	1
			Fleet/Maintenance Data			
1	3	2	Road Calls	12	15	3
13	8	(5)	Actual Inspections	54	53	(1)
11	8	(3)	Scheduled Inspections	54	53	(1)

* ADA Ridership does not include Group Access.

**Paratransit Performance Indicators
May, 2011**

Metro Plus YTD **Fixed Route YTD**
May, 2010 **May, 2011** **May, 2010** **May, 2011**

Revenue Indicators

Operating Revenue/ Operating Cost
 Passenger Revenue/ Total Passenger Trips

Financial Stats not available for May

Expense Indicators

Operating Cost/Passenger Trip

	Metro Plus			
	May. 2010	May. 2011	YTD 2010	YTD 2011
Operations				
Total Trips	22,428	22,890	115,872	114,084
Rides Cancelled	3,243	3,240	17,620	18,430
Cancellation Rate	14.5%	14.2%	15.2%	16.2%
No Shows	380	483	2,086	2,336
No Shows/Rides Provided	1.7%	2.1%	1.8%	2.0%
Number of Clients Provided Service	1,156	1,142	1,527	1,519
Average Trips/Client	19.4	20.0	75.9	75.1
DDS Trips	13,536	13,933	70,528	68,050
Subscription Trips	13,381	13,064	69,878	68,877
DDS Subscription Trips	8,983	8,654	47,258	42,250
D2D Trips	17,093	16,436	87,568	81,052
Lv Attended Trips	6,022	7,036	30,193	33,129
Maintenance Inspections Conducted/Scheduled	118.2%	100.0%	100.0%	100.0%

Number of Trips by Provider YTD

	Metro Direct	AbbyVans	Trans. Sol.	Badger Bus	Total
Ambulatory	14,429	18,891	21,332	25,418	80,070
Non-Ambulatory	9,583	260	3,631	20,540	34,014
Percentage	21.05%	16.79%	21.88%	40.28%	100.00%

Customer Service YTD

	Metro Direct	AbbyVans	Trans. Sol.	Badger Bus	Total
Rides Provided	24,012	19,151	24,963	45,958	114,084
Customer Complaints	73	87	28	33	221
Customer Compliments	9	8	2	2	21
Customer Suggestions	6	1	1	1	9
Complaints/1000 passenger trips	3.04	4.54	1.12	0.72	1.94
Late Service Reports (1)	4	64	51	58	177
Late Service Reports/1000 passenger trips	0.17	3.34	2.04	1.26	1.55

On-Time Performance, May. 2011

	Metro Direct	AbbyVans	Transit Sol.	Badger Bus
	91%	93%	96%	95%

ADA Certifications, May 2011

	Clients	1-19 Trips	>20 - 40<	<40 Trips/mo	TTL Trips
Category 1	1,530	288	204	158	16,015
Category 2	25	0	0	0	0
Category 2/3	72	5	1	0	62
Category 3	2,605	402	109	23	6,758
Total	4,232				22,835

Monthly New Certification 30
 Monthly Denied Applications 1

Fixed Route Trips Using Lifts (YTD) 13,784

(1) Late Service Reports are based on passenger feedback. Not all late reports are chargeable to the vendor.