

Fixed Route Performance Indicators
Year to Date as of 8/31/06

	YTD Aug, 2005	YTD Aug. 2006	Peer Comparison
<u>Revenue Indicators</u>			
Revenue Sources			
Passenger Revenue	19.6%	22.2%	
Other System Generated Revenue	1.0%	1.3%	
County	0.1%	0.1%	
Operating Revenue: Sub-Total	20.6%	23.5%	36.1%
Local - Madison	22.4%	17.8%	
Local - Other Municipalities/Entities	5.9%	6.1%	
Local Sub-Total	28.3%	24.0%	9.2%
State	39.5%	39.9%	28.8%
Federal	11.6%	12.6%	25.9%
State/Federal: Sub-Total	51.1%	52.5%	54.7%
Total Revenue	100.0%	100.0%	100.0%
Operating Revenue/Operating Cost	21.2%	23.1%	21.4%
Passenger Revenue/ Total Passenger Trips	\$ 0.63	\$ 0.69	\$ 0.77
<u>Expense Indicators</u>			
Operating Cost/ Revenue Hour	\$ 91.45	\$ 98.11	\$ 85.34
Operating Cost/Passenger Trip	\$ 3.13	\$ 3.18	\$ 3.62
<u>Operations</u>			
Trips / Revenue Hour	29.20	30.86	23.60
Number of Trips using Lifts	19,361	25,678	NA
<u>Maintenance</u>			
Maintenance Inspections Conducted/Scheduled	100.4%	100.7%	NA
Miles per Road Call	5,241	4,284	3,773
<u>Customer Service</u>			
Customer Complaints	1154	1009	NA
Customer Compliments	97	88	NA
Customer Suggestions	177	121	NA
# Complaints/1000 Passenger Trips	0.16	0.14	NA

Notes: (1) Trips per route are included in a separate monthly report.
(2) Reported Expenses do not include depreciation, debt principal, or fixed assets.
(3) Peer Comparison data from 2004 NTD database for Peer Service Level systems..

FIXED ROUTE

Operating Statistics For Periods Ending 8/31/2005 & 8/31/2006

CURRENT MONTH			YEAR TO DATE		
Actual 2005	Actual 2006	Variance 2005 to 2006	Actual 2005	Actual 2006	Variance 2005 to 2006
Service Supplied					
429,478	433,082	3,604	3,553,291	3,598,923	45,632
29,838	30,250	413	240,105	241,227	1,122
32,084	32,340	256	265,749	265,626	(123)
<i>Ridership</i>					
565,166	587,572	587,572	6,323,350	6,717,179	393,829
79,280	87,282	87,282	542,752	643,838	101,086
13,033	11,924	11,924	145,874	82,397	(63,477)
657,479	686,778	29,299	7,011,976	7,443,414	431,438
Service Quality					
2,563	3,622	1,059	19,361	25,678	6,317
11	8	(3)	51	52	1
12	23	11	177	161	(16)
Fleet/Maintenance					
101	103	2	678	840	162
69	75	6	598	603	5
72	72	0	596	599	3

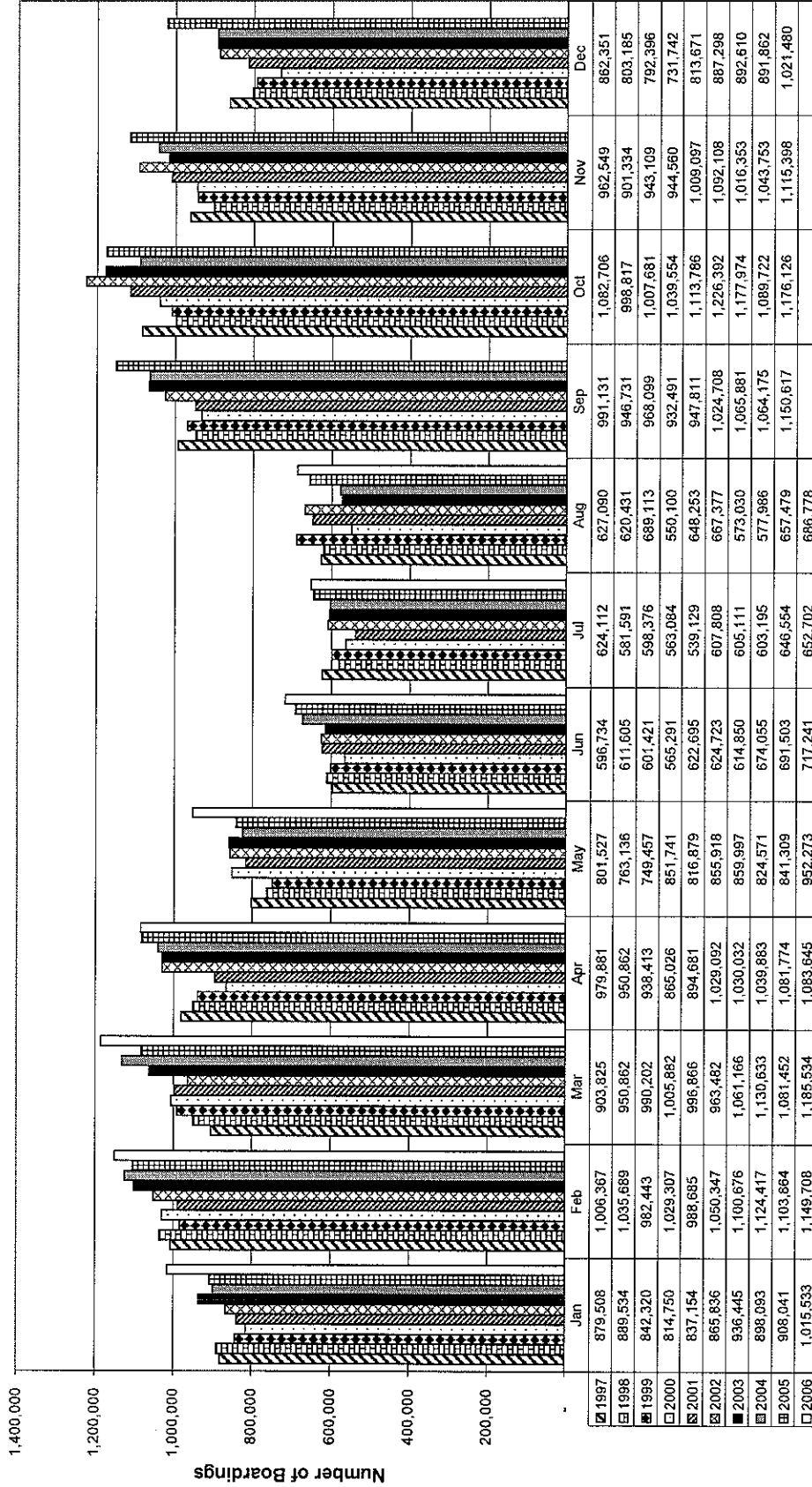
Note: NA means the information was not available at the time of this report. YTD would also be incorrect.

* Vehicle Miles and Hours are for fixed route service only. Miles & hours for training, maintenance testing etc. are not included in these totals.

** Includes special events.

Key: A (negative variance) denotes a decrease in activity over 2005.

Fixed Route Monthly Ridership Comparison 1997 - 2006



1997
 1998
 1999
 2000
 2001
 2002
 2003
 2004
 2005
 2006

NOTE: Transfer Center-based system began July 19, 1998.

**Paratransit Performance Indicators
August, 2006**

<u>Revenue Indicators</u>	Metro Plus YTD		Fixed Route YTD	
	Aug. 2005	Aug. 2006	Aug. 2005	Aug. 2006
Operating Revenue/ Operating Cost	38.8%	42.0%	21.2%	23.1%
Passenger Revenue/ Total Passenger Trips	\$0.99	\$1.02	\$0.63	\$0.69

<u>Expense Indicators</u>	Metro Plus			
Operating Cost/Passenger Trip	\$25.82	\$28.00	\$3.13	\$3.18

Operations	Metro Plus			
	Aug. 2005	Aug. 2006	YTD 2005	YTD 2006
Total Trips	21,996	21,402	170,380	166,563
Rides Cancelled	3,362	3,387	25,663	28,005
Cancellation Rate	15.3%	15.8%	15.1%	16.8%
No Shows	486	411	3,845	3,397
No Shows/Rides Provided	2.2%	1.9%	2.3%	2.0%
Number of Clients Provided Service	990	NA	1,450	NA
Average Trips/Client	22.2	NA	117.5	NA
DDS Trips	11,970	12,749	92,414	98,478
Subscription Trips	14,770	11,946	113,197	93,272
DDS Subscription Trips	10,606	8,043	80,194	59,663
D2D Trips	15,246	15,630	121,684	116,435
Lv Attended Trips	4,180	2,659	31,010	19,922
Maintenance Inspections Conducted/Scheduled	87.2%	100.0%	99.2%	107.1%

Number of Trips by Provider YTD	Metro Direct	Laidlaw	Badger	Trans. Sol.	Badger Bus	Total
Ambulatory	17,807	33,119	38,038	17,011	3,146	109,121
Non-Ambulatory	18,960	33,523	-	1,632	3,327	57,442
Percentage	22.07%	40.01%	22.84%	11.19%	3.89%	100.00%

Customer Service YTD	Metro Direct	Laidlaw	Badger	Transit Sol	Badger Bus	Total
Rides Provided	36,767	66,642	38,038	18,643	6,473	166,563
Customer Complaints	63	71	72	16	11	233
Customer Compliments	7	1	1	0	1	10
Customer Suggestions	4	0	1	0	0	5
Complaints/1000 passenger trips	1.71	1.07	1.89	0.86	1.70	1.40
Late Service Reports (2)	24	56	241	27	7	355
Late Service Reports/1000 passenger trips	0.65	0.84	6.34	1.45	1.08	2.13

ADA Certifications, August 2006	Clients	1-19 Trips	>20 - 40<	<40 Trips/mo	TTL Trips
Category 1	1,177	245	161	144	13,812
Category 2	53	1	0	0	2
Category 2/3	87	11	3	0	153
Category 3	1,864	385	107	38	7,369
Total	3,181				21,336

Monthly New Certification	48
Monthly Denied Applications	3

(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.

ParaTransit
Operating Statistics For Periods Ending 8/31/2005 & 8/31/2006

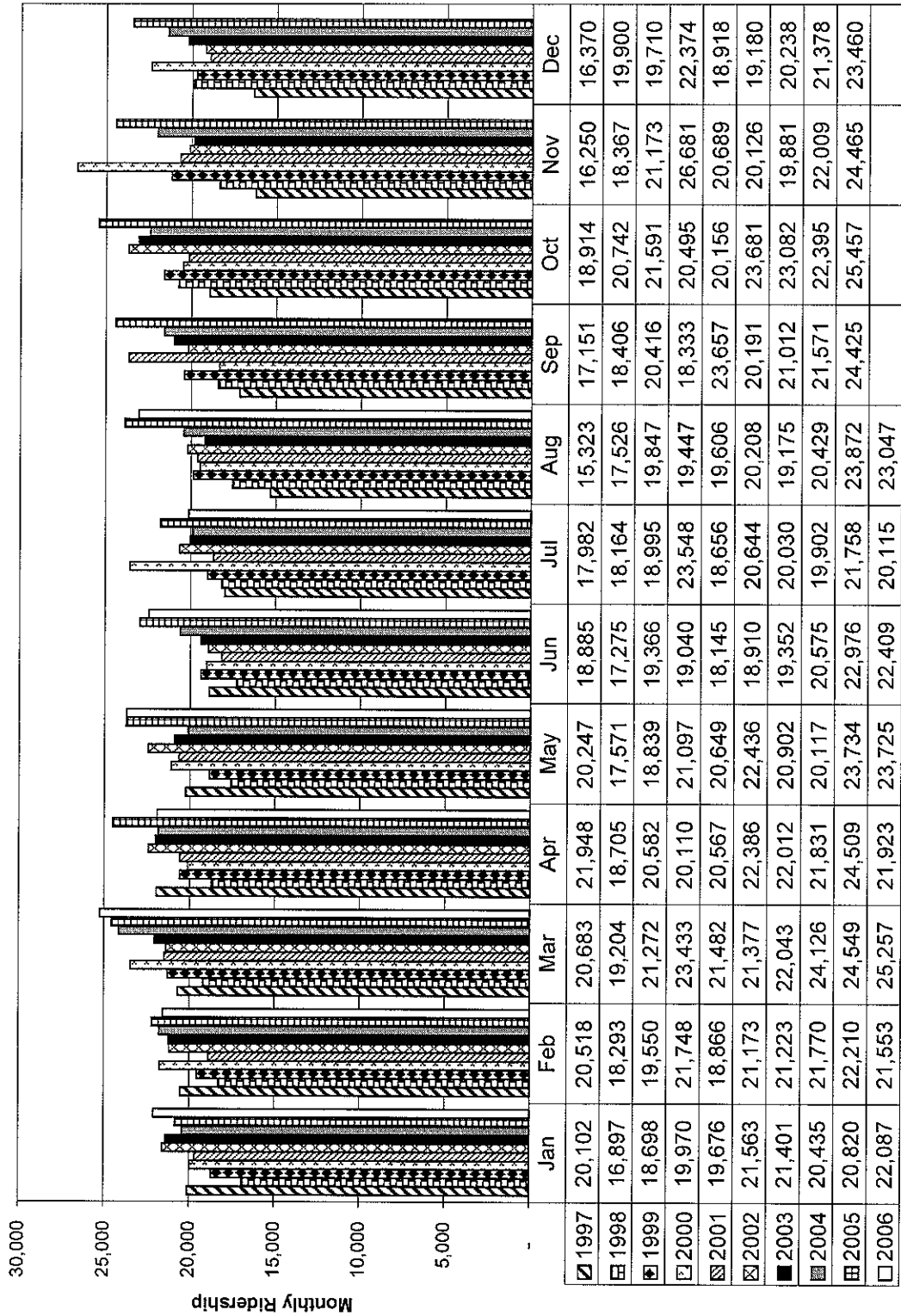
CURRENT MONTH			YEAR TO DATE		
Actual 2005	Actual 2006	Variance 2005 to 2006	Actual 2005	Actual 2006	Variance 2005 to 2006
990	0	(990)	1,450	0	(1,450)
5,938	4,751	(1,187)	43,431	36,767	(6,664)
1,876	1,645	(231)	14,048	13,553	(495)
16,058	16,651	593	126,949	129,796	2,847
21,996	21,402	(594)	170,380	166,563	(3,817)
486	411	(75)	3,845	3,397	(448)
4	2	(2)	20	7	(13)
0	1	1	8	9	1
3	3	0	20	24	4
12	12	0	93	90	(3)
14	12	(2)	94	84	(10)
Service Supplied Data					
No. of Clients riding the System					
<i>Ridership</i>					
Directly Operated Service					
Group Access *					
ADA Contracted Services					
Total ADA Ridership *					
Total No-shows					
Service Quality Data					
Passenger Accidents					
Vehicle Accidents					
Fleet/Maintenance Data					
Road Calls					
Actual Inspections					
Scheduled Inspections					

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

* ADA Ridership does not include Group Access.

Key: A (negative variance) denotes a decrease in activity over 2005.

Monthly Paratransit Ridership, 1997 - 2006 (includes Group Access)



Year	Annual Ridership
1997	224,373
1998	221,050
1999	240,039
2000	256,276
2001	241,067
2002	251,875
2003	250,351
2004	256,538
2005	282,235

1997
 1998
 1999
 2000
 2001
 2002
 2003
 2004
 2005
 2006