

FIXED ROUTE
Operating Statistics For Periods Ending 2/28/2011 & 2/28/2010

CURRENT MONTH			YEAR TO DATE			
Actual 2010	Actual 2011	Variance 2010 to 2011		Actual 2010	Actual 2011	Variance 2010 to 2011
			Service Supplied			
460,779	437,101	(23,678)	Total (Vehicle) Miles	924,032	920,232	(3,800)
31,093	30,695	(398)	Revenue Hours	61,656	62,539	883
34,875	34,047	(828)	Total (Vehicle) Hours	69,044	69,762	718
			<i>Ridership</i>			
1,306,292	1,305,219	(1,073)	Revenue Passengers	2,351,579	2,472,490	120,911
61,933	61,219	(714)	Transfers	128,332	132,627	4,295
<u>11,515</u>	<u>14,401</u>	<u>2,886</u>	Non-Revenue Rides	<u>25,152</u>	<u>29,199</u>	<u>4,047</u>
1,379,740	1,380,839	1,099	Total Passengers	2,505,063	2,634,316	129,253
			Service Quality			
2,356	2,284	(72)	Trips using Lifts	4,459	4,644	185
7	6	(1)	Passenger Accidents	14	21	7
			<i>Vehicle Accidents:</i>			
4	4	0	Chargeable	7	11	4
19	18	(1)	Non-chargeable	34	27	(7)
4	1	(3)	Preventable	<u>5</u>	<u>3</u>	(2)
27	23	(4)	Total Vehicle Accidents	46	41	(5)
			Fleet/Maintenance			
71	59	(12)	Road Calls	111	139	28
74	77	3	Actual Inspections	151	158	7
74	77	3	Scheduled Inspections	151	158	7

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--February 2011 vs. February 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	419,810	340,861	23.2%	132.63	110.24	20.31%		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	73,292	68,641	6.8%	97.28	93.39	4.16%			
90-93 SUPPLEMENTARY SCHOOL SERVICE	193,526	227,795	-15.0%	66.00	66.62	-0.92%			
81-82 UW LATE NITE CIRCULATORS	61,703	53,073	16.3%	62.61	55.11	13.62%			
84 EAGLE HEIGHTS EXPRESS (began operating August 25, 2008)	5,616	3,683	52.5%	61.42	41.29	48.77%			
71 MIDDLETON-CAPITOL SQUARE VIA MARSHALL PARK COMMUTER	16,307	14,462	12.8%	52.94	48.10	10.08%			
2 WTP-NTP	226,861	197,493	14.9%	52.72	47.99	9.86%			
22 MENDOTA LOOP & 28 NTP-WTP COMMUTER	106,821	103,396	3.3%	51.79	52.09	-0.57%			
9 ETP - UW CAMPUS & 33 HIESTAND LOOP (peak hour trips on 9 began Aug. 24, 2009)	43,220	38,823	11.3%	48.91	45.71	7.02%			
4 NTP-STP	133,414	128,946	3.5%	43.21	42.81	0.92%			
50 WTP-SCHROEDER-RAYMOND LOOP	28,423	31,224	-9.0%	41.74	46.13	-9.51%		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	
72 MIDDLETON-CAPITOL SQUARE VIA BRANCH COMMUTER	24,357	22,964	6.1%	39.72	38.41	3.41%			
6 CITY VIEW DR-WTP & 67 WTP-WEST TOWNE	256,768	253,138	1.4%	39.53	39.26	0.69%			
3 WTP-ETP	107,407	99,177	8.3%	39.13	37.21	5.18%			
37 & 38 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	76,649	73,706	4.0%	37.42	37.63	-0.57%			
14 & 15 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE	162,156	148,392	9.3%	34.79	34.73	0.18%			
40 STP - ARBOR HILLS LOOP	27,390	26,838	2.1%	34.30	34.29	0.02%			
1 CAP SQUARE - UW	5,281	5,267	0.3%	33.85	34.63	-2.24%			
16 STP - ETP	66,112	63,506	4.1%	33.46	32.16	4.04%			
44 & 48 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	21,390	21,471	-0.4%	33.40	35.16	-5.01%			
56 & 57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	41,458	44,988	-7.8%	31.87	35.54	-10.34%		Peripheral Routes operate from transfer points to outlying areas: 20, 21, 22, 26, 30, 32, 33, 36, 40, 50, 51, 52, 73, 78	
5 ETP-STP, 13 STP-CAP SQUARE & 18 STP-WTP	176,047	174,877	0.7%	31.16	31.25	-0.29%			
29 SHERMAN COMMUTER ("School day" trip discontinued October 4, 2008)	3,932	4,839	-18.7%	31.11	39.26	-20.77%			
11 & 12 WTP-DUTCH MILL-CAP SQUARE	25,438	24,947	2.0%	30.36	30.53	-0.58%			
27 NTP - UW CAMPUS COMMUTER	8,924	7,564	18.0%	30.23	26.35	14.72%			
51 WTP-MUIR FIELD LOOP	12,589	9,995	26.0%	29.46	23.23	26.81%			
55 VERONA- WTP COMMUTER	6,516	6,183	5.4%	29.26	28.45	2.84%			
19 RED ARROW TR-CAP SQUARE	34,014	32,616	4.3%	28.22	27.69	1.91%			
47 ARBOR HILLS COMMUTER	14,046	13,379	5.0%	27.18	26.55	2.36%			
58 GREENTREE COMMUTER	12,868	12,910	-0.3%	27.03	27.82	-2.82%			
7 WTP-ETP (Weekends & Holidays Only)	25,778	22,232	15.9%	26.16	21.39	22.29%		Connector Routes connect transfer points throughout the day: 16, 17, 18.	
21 LAKEVIEW LOOP	23,669	30,835	-23.2%	23.83	31.41	-24.13%	x		
70 MIDDLETON-CAPITOL SQUARE	24,790	23,319	6.3%	23.48	22.76	3.18%	x		
17 ETP-NTP, 20 NTP-EAST TOWNE & 30 ETP-EAST TOWNE	81,077	78,648	3.1%	22.33	21.76	2.60%	x		
10 SCHENK/ATWOOD - UW CAMPUS (began August 24, 2009)	14,019	11,272	24.4%	22.07	18.26	20.88%	x		
8 CAP SQUARE-SPRING HARBOR (Weekends & Holidays Only)	5,767	5,903	-2.3%	20.24	19.65	3.00%	x		
34 ETP-MATC & 39 ETP - DAIRY DRIVE (peak service on 34 began Aug. 24, 2009)	12,115	11,286	7.3%	19.42	18.71	3.79%	x		
32 ACEWOOD-THOMPSON LOOP	6,650	9,071	-26.7%	19.28	26.07	-26.05%	x		
73 WTP-OLD SAUK TRAILS	18,686	19,701	-5.2%	16.24	17.41	-6.72%	x		
63 & 68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	8,647	9,494	-8.9%	16.01	16.62	-3.65%	x		
52 WTP-FITCHBURG	6,752	9,731	-30.6%	15.19	22.56	-32.65%	x	Circulator Routes 1, 9, 10, 34	
25 AMERICAN CENTER COMMUTER	1,674	1,640	2.1%	14.38	14.86	-3.21%	x		
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	1,859	1,764	5.4%	12.47	11.83	5.39%	x		
74 MIDDLETON LOOP	3,664	4,454	-17.7%	12.41	15.47	-19.79%	x		
36 CITY VIEW LOOP (Began Oct. 5, 2008; formerly part of Route 6)	4,223	8,309	-49.2%	8.96	17.40	-48.52%	x		
59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009)	2,021	1,502	34.6%	7.11	5.01	41.83%	x		
26 AMERICAN CENTER LOOP (Began Oct. 5, 2008)	376	410	-8.3%	4.25	4.76	-10.59%	x		
UNKNOWN ROUTE & ROAD BUS *	214	338	-36.7%	NA	NA	NA	x		
SYSTEM TOTAL	2,634,316	2,505,063	5.2%	42.12	40.63	3.67%	25.27		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
TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-85)	2,073,895	2,038,805	1.7%	36.04	35.91	0.4%	21.62		

* 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 - February 2011

ROUTE	RIDERSHIP			Passengers/rev. hour	
	2011	2010	% change	2011	2010
1 CAP SQUARE - UW	5,281	5,267	0.3%	33.85	34.63
2 WTP-NTP	226,861	197,493	14.9%	52.72	47.99
3 WTP-ETP	107,407	99,177	8.3%	39.13	37.21
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73 WTP-OLD SAUK TRAILS	18,686	19,701	-5.2%	16.24	17.41
74 MIDDLETON LOOP	3,664	4,454	-17.7%	12.41	15.47
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	1,859	1,764	5.4%	12.47	11.83
MIDDLETON ROUTES TOTAL	89,663	86,664	3.5%	25.10	24.82
63 & 68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	8,647	9,494	-8.9%	16.01	16.62
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TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-85)	2,073,895	2,038,805	1.7%	36.04	35.91

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Madison Metro Transit
Unaudited Financial Performance Report
Year-to-Date through February 28
All Modes

		2010 Actual	2011 Budget	2011 Actual	Over/Under Budget	Change from Prior Year
Passenger Revenue:						
	Cash, Tickets, Passes:	\$ 997,191	\$ 1,019,611	\$ 993,167	\$ (26,444)	\$ (4,024)
	Unlimited Ride Passes:	\$ 945,045	\$ 1,063,275	\$ 1,083,383	\$ 20,108	\$ 138,338
	Sub Total:	\$ 1,942,236	\$ 2,082,886	\$ 2,076,550	\$ (6,336)	\$ 134,315
Misc Revenue:						
	Advertising:	\$ 66,667	\$ 70,833	\$ 70,833	\$ 0	\$ 4,167
	County:	\$ 569,682	\$ 596,100	\$ 596,100	\$ -	\$ 26,418
	Other Operating:	\$ 2,033	\$ 1,600	\$ 2,215	\$ 615	\$ 182
	Non-Operating:	\$ 13,986	\$ 13,267	\$ 12,066	\$ (1,201)	\$ (1,920)
	Sub Total:	\$ 652,368	\$ 681,800	\$ 681,214	\$ (586)	\$ 28,846
Local Subsidies:						
	City of Madison:	\$ 1,273,276	\$ 1,347,686	\$ 1,347,686	\$ -	\$ 74,410
	Funding Partners:	\$ 446,666	\$ 542,657	\$ 542,657	\$ -	\$ 95,991
	Sub Total:	\$ 1,719,942	\$ 1,890,343	\$ 1,890,343	\$ -	\$ 170,401
State Assistance:		\$ 2,916,067	\$ 3,004,883	\$ 3,003,550	\$ (1,333)	\$ 87,483
Federal grant funding for capital maintenance		\$ 1,155,933	\$ 997,600	\$ 997,600	\$ -	\$ (158,333)
Total Revenue:		\$ 8,386,545	\$ 8,657,512	\$ 8,649,257	\$ (8,255)	\$ 262,712
Salaries:						
	Salaries/Wages:	\$ 3,705,872	\$ 3,829,305	\$ 3,784,326	\$ (44,980)	\$ 78,453
	OT:	\$ 327,172	\$ 240,415	\$ 219,788	\$ (20,628)	\$ (107,384)
	Workers Comp:	\$ 28,291	\$ 33,391	\$ 31,250	\$ (2,141)	\$ 2,958
Benefits:						
	Health:	\$ 933,313	\$ 973,204	\$ 989,248	\$ 16,045	\$ 55,935
	WI Retirement:	\$ 441,315	\$ 463,824	\$ 445,258	\$ (18,567)	\$ 3,943
	Other:	\$ 549,747	\$ 549,449	\$ 530,081	\$ (19,367)	\$ (19,665)
	Sub Total:	\$ 5,985,710	\$ 6,089,588	\$ 5,999,950	\$ (89,638)	\$ 14,240
Utilities:						
	Natural Gas:	\$ 101,606	\$ 130,000	\$ 90,055	\$ (39,945)	\$ (11,551)
	Electricity:	\$ 45,194	\$ 45,000	\$ 50,390	\$ 5,390	\$ 5,195
	Telephone:	\$ 2,207	\$ 1,600	\$ 2,145	\$ 545	\$ (62)
	Other:	\$ -	\$ 4,800	\$ 4,800	\$ -	\$ 4,800
Building & Grounds:						
	Repairs/Maintenance:	\$ 28,741	\$ 34,800	\$ 58,357	\$ 23,557	\$ 29,616
	Supplies:	\$ 23,275	\$ 23,000	\$ 32,488	\$ 9,488	\$ 9,213
	Services:	\$ 3,028	\$ 1,800	\$ 1,292	\$ (508)	\$ (1,736)
Rolling Stock/Support Equipment:						
	Equip. Repairs/Maintenance:	\$ 44,036	\$ 51,400	\$ 64,203	\$ 12,803	\$ 20,167
	Parts:	\$ 107,130	\$ 139,200	\$ 131,603	\$ (7,597)	\$ 24,472
	Tires:	\$ 28,209	\$ 32,000	\$ 27,816	\$ (4,184)	\$ (392)
	Equipment Supplies:	\$ 21,482	\$ 20,800	\$ 19,640	\$ (1,160)	\$ (1,842)
	Fuels, Oils, & Lubricants:	\$ 584,397	\$ 531,233	\$ 470,919	\$ (60,314)	\$ (113,478)
Administrative:						
	Insurance & Financial:	\$ 164,866	\$ 185,814	\$ 183,128	\$ (2,685)	\$ 18,262
	Rentals/Leases:	\$ 26,179	\$ 27,067	\$ 27,248	\$ 181	\$ 1,069
	Training:	\$ 1,763	\$ 5,600	\$ 1,409	\$ (4,191)	\$ (355)
	Supplies, Equipment and Services:	\$ 76,072	\$ 73,067	\$ 77,683	\$ 4,616	\$ 1,611
Operations:						
	Paratransit Providers:	\$ 707,124	\$ 737,500	\$ 670,773	\$ (66,727)	\$ (36,351)
	GAS / RSVP / Exc Rides:	\$ 95,542	\$ 110,317	\$ 110,317	\$ (0)	\$ 14,774
Inter Departmental Charges:		\$ 184,787	\$ 183,433	\$ 183,433	\$ -	\$ (1,354)
Depreciation:		\$ 943,831	\$ 950,000	\$ 950,000	\$ -	\$ 6,169
Interest and Bad Debt Expense:		\$ 67,701	\$ 45,617	\$ 45,617	\$ -	\$ (22,084)
Total Operating Expenses:		\$ 9,242,881	\$ 9,423,635	\$ 9,203,265	\$ (220,370)	\$ (39,616)
Less Depreciation:		\$ (943,831)	\$ (950,000)	\$ (950,000)	\$ -	\$ (6,169)
Capital Debt:		\$ 149,144	\$ 171,367	\$ 171,367	\$ -	\$ 22,223
Local share of prepaid lease		\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Assets:		\$ -	\$ -	\$ 106,151	\$ 106,151	\$ 106,151
Federal grant funding for fixed assets		\$ -	\$ -	\$ (84,921)	\$ (84,921)	\$ (84,921)
Total Expenditures:		\$ 8,448,194	\$ 8,645,002	\$ 8,445,862	\$ (199,140)	\$ (2,332)
Reserves generated (used)		\$ (61,649)	\$ 12,511	\$ 203,395	\$ 190,885	\$ 265,044

ParaTransit
Operating Statistics For Periods Ending 2/28/2010 & 2/29/2011

CURRENT MONTH			YEAR TO DATE			
Actual 2010	Actual 2011	Variance 2010 to 2011		Actual 2010	Actual 2011	Variance 2010 to 2011
			Service Supplied Data			
1,182	1,132	(50)	No. of Clients riding the System	2,335	2,396	61
			<i>Ridership</i>			
5,077	4,122	(955)	Directly Operated Service	9,638	8,738	(900)
17,995	17,145	(850)	ADA Contracted Services	34,952	34,261	(691)
23,072	21,267	(1,805)	Total ADA Ridership *	44,590	42,999	(1,591)
1,783	NA	NA	Group Access *	3,534	NA	NA
379	434	55	Total No-shows	773	868	95
			Service Quality Data			
0	1	1	Passenger Accidents	1	0	(1)
			Vehicle Accidents			
1	0	(1)	Chargeable	2	0	(2)
0	1	1	Non-chargeable	2	3	1
1	0	(1)	Preventable	1	0	(1)
2	1	(1)	Total Vehicle Accidents	5	3	(2)
			Fleet/Maintenance Data			
6	5	(1)	Road Calls	8	7	(1)
9	9	0	Actual Inspections	18	20	2
9	9	0	Scheduled Inspections	19	20	1

* ADA Ridership does not include Group Access.

**Paratransit Performance Indicators
February, 2011**

Revenue Indicators

Operating Revenue/ Operating Cost
Passenger Revenue/ Total Passenger Trips

Metro Plus YTD Fixed Route YTD
Feb. 2010 Feb. 2011 Feb. 2010 Feb. 2011

Financial Data not available at time of printing

Expense Indicators

Operating Cost/Passenger Trip

Operations	Metro Plus			
	Feb. 2010	Feb. 2011	YTD 2010	YTD 2011
Total Trips	23,072	21,267	44,590	42,999
Rides Cancelled	3,697	4,619	7,000	7,872
Cancellation Rate	16.0%	21.7%	15.7%	18.3%
No Shows	379	434	773	868
No Shows/Rides Provided	1.6%	2.0%	1.7%	2.0%
Number of Clients Provided Service	1,182	1,132	1,293	1,263
Average Trips/Client	19.5	18.8	34.5	34.0
DDS Trips	14,043	12,690	27,127	25,357
Subscription Trips	14,110	12,145	26,703	24,277
DDS Subscription Trips	9,522	7,945	18,172	15,829
D2D Trips	17,053	15,016	33,258	30,547
Lv Attended Trips	5,920	6,010	11,436	12,191
Maintenance Inspections Conducted/Scheduled	100.0%	100.0%	94.7%	100.0%

Number of Trips by Provider YTD

	Metro Direct	AbbyVans	Trans. Sol.	Badger Bus	Total
Ambulatory	2,407	3,735	4,110	4,598	14,850
Non-Ambulatory	1,715	-	738	3,964	6,417
Percentage	19.38%	17.56%	22.80%	40.26%	100.00%

Customer Service YTD

	Metro Direct	AbbyVans	Transit Sol	Badger Bus	Total
Rides Provided	8738	6850	9826	17585	42999
Customer Complaints	22	32	15	17	86
Customer Compliments	3	3	0	0	6
Customer Suggestions	3	1	1	1	6
Complaints/1000 passenger trips	2.5	4.7	1.5	1.0	2
Late Service Reports (2)	2	43	25	29	99
Late Service Reports/1000 passenger trips	0.2	6.3	2.5	1.6	2.3

On-Time Performance, Jan. 2010

	Metro Direct	AbbyVans	Transit Sol.	Badger Bus
	88%	95%	94%	94%

ADA Certifications, Feb. 2010

	Clients	1-19 Trips	>20 - 40<	<40 Trips/mc	TTL Trips
Category 1	1,495	282	251	98	14,509
Category 2	25	0	0	0	0
Category 2/3	76	8	4	1	207
Category 3	2,593	399	108	27	6,514
Total	4,189				21,230

Monthly New Certification	38
Monthly Denied Applications	4
Fixed Route Trips Using Lift	2,284

(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.