

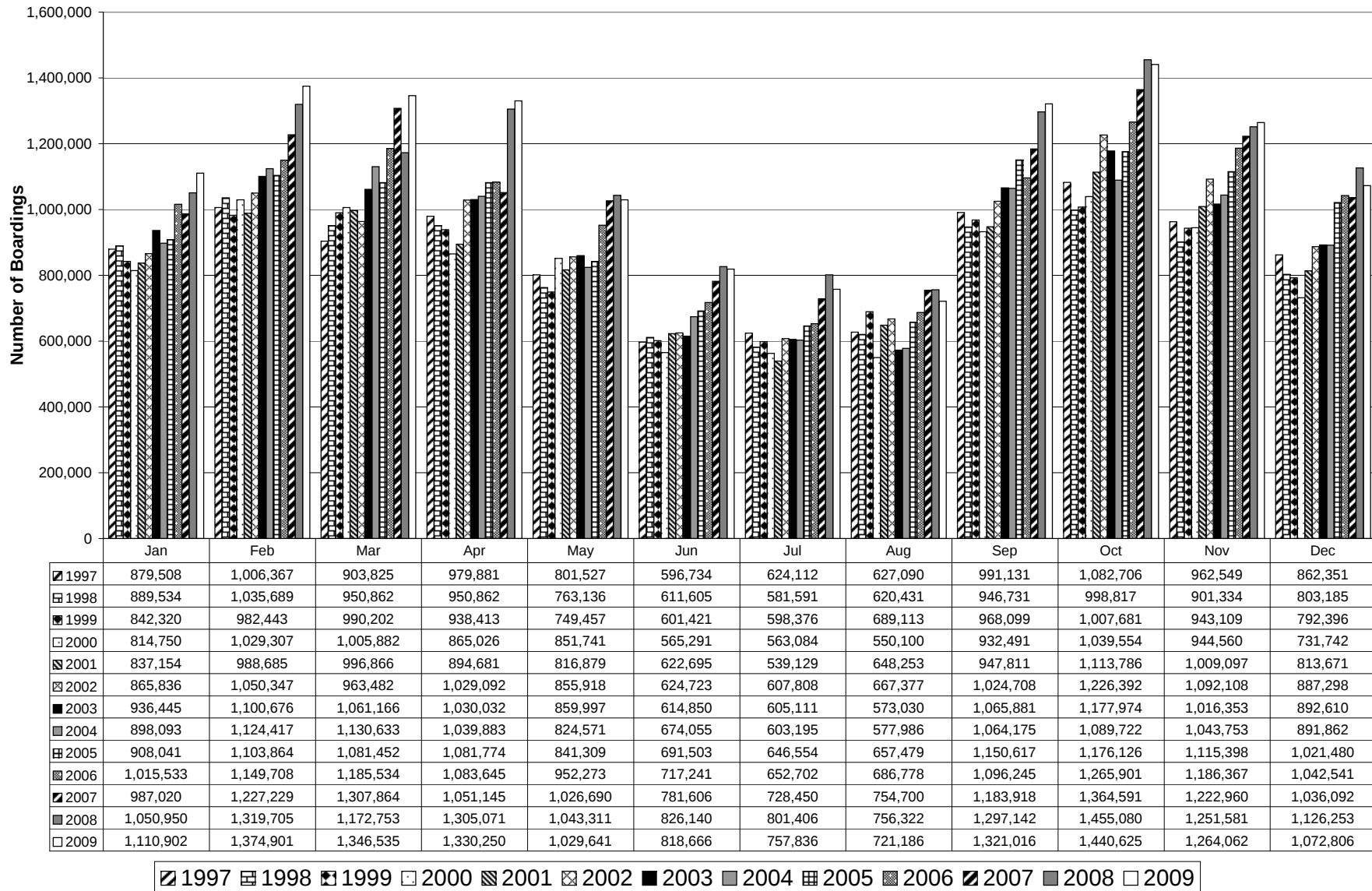
FIXED ROUTE
Operating Statistics For Periods Ending 12/31/2008 & 12/31/2009

CURRENT MONTH				YEAR TO DATE		
Actual 2008	Actual 2009	Variance 2008 to 2009		Actual 2008	Actual 2009	Variance 2008 to 2009
			Service Supplied			
443,048	449,584	6,536	Total (Vehicle) Miles *	5,415,228	5,471,517	56,289
31,238	31,286	48	Revenue Hours	366,786	372,199	5,413
34,636	34,709	72	Total (Vehicle) Hours *	407,113	414,016	6,903
			Ridership			
1,042,009	999,825	(42,184)	Revenue Passengers **	12,194,063	12,526,299	332,236
70,663	58,126	(12,537)	Transfers	1,032,654	896,264	(136,390)
<u>15,477</u>	<u>14,855</u>	<u>(622)</u>	Non-Revenue Rides	<u>180,893</u>	<u>165,863</u>	<u>(15,030)</u>
1,128,149	1,072,806	(55,343)	Total Passengers	13,407,610	13,588,426	180,816
			Service Quality			
2,081	2,066	(15)	Trips using Lifts	32,759	33,474	715
12	10	(2)	Passenger Accidents	127	103	(24)
			Vehicle Accidents			
0	0	0	Chargeable *	85	46	(39)
25	15	(10)	Non-chargeable *	168	119	(49)
1	3	2	Preventable *	10	18	8
26	18	(8)	Total Vehicle Accidents *	263	183	(80)
			Fleet/Maintenance			
92	62	(30)	Road Calls	1,020	821	(199)
74	75	1	Actual Inspections	902	914	12
74	75	1	Scheduled Inspections	902	914	12

Note: overcounts of Unlimited Ride Passes were subtracted from ridership totals, both monthly and YTD, for 2008 and 2009.

* Staff continues to refine updated accident reporting process.

Fixed Route Monthly Ridership Comparison 1997 - 2009



Year	Annual Ridership
1997	10,370,107
1998	10,097,867
1999	10,110,441
2000	10,065,495
2001	10,210,834
2002	10,895,089
2003	10,934,125
2004	10,962,345
2005	11,475,597
2006	12,034,468
2007	12,672,265
2008	13,405,714
2009	13,588,426

Note: overcounts of unlimited ride passes were subtracted from ridership totals, both monthly and YTD, for 2008 and 2009.

Ridership totals for 2009 are unaudited.

ROUTE PRODUCTIVITY COMPARISON--YEAR TO DATE--December 2009 vs. December 2008
(Routes sorted in order of 2009 passengers per revenue hour productivity)

ROUTES	RIDERSHIP, 2009 vs. 2008 Year to Date			Productivity, Trips per Revenue Hour				ROUTE KEY
	2009	2008	% Change	2009	2008	% Change	Routes < 60% of system avg.	
80 UW CAMPUS	2,022,007	1,750,362	15.5%	109.13	92.94	17.4%	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	303,720	327,799	-7.3%	68.97	75.53	-8.7%		
90-93 SUPPLEMENTARY SCHOOL SERVICE	1,048,373	1,051,468	-0.3%	68.93	72.32	-4.7%		
81-82 UW LATE NITE CIRCULATORS	278,919	277,702	0.4%	52.92	54.03	-2.1%		
84 EAGLE HEIGHTS EXPRESS (began operating August 25, 2008)	26,690	6,209	329.9%	47.12	31.28	50.6%	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	
22 MENDOTA LOOP & 28 NTP-WTP COMMUTER	565,948	585,343	-3.3%	45.60	47.19	-3.4%		
2 WTP-NTP	1,124,168	1,106,741	1.6%	43.51	43.45	0.1%		
71 MIDDLETON-CAPITOL SQUARE VIA MARSHALL PARK COMMUTER	84,275	86,980	-3.1%	43.08	44.44	-3.1%		
50 WTP-SCHROEDER-RAYMOND LOOP	167,267	171,111	-2.2%	41.30	42.28	-2.3%	Peripheral Routes operate from transfer points to outlying areas: 20, 21, 22, 24, 26, 30, 32, 33, 36, 40, 50, 51, 52, 73, 78	
4 NTP-STP	730,903	741,748	-1.5%	37.78	38.59	-2.1%		
9 ETP - UW CAMPUS & 33 HIESTAND LOOP (peak hour trips on 9 began Aug. 24, 2009)	174,140	124,812	39.5%	36.63	26.99	35.7%		
29 SHERMAN COMMUTER ("School day" trip discontinued October 4, 2008)	27,503	32,874	-16.3%	35.29	32.75	7.8%		
6 CITY VIEW DR-WTP & 67 WTP-WEST TOWNE	1,370,370	1,355,102	1.1%	34.17	34.24	-0.2%	Connector Routes connect transfer points throughout the day: 16, 17, 18.	
72 MIDDLETON-CAPITOL SQUARE VIA BRANCH COMMUTER	130,615	129,278	1.0%	33.97	34.24	-0.8%		
40 STP - ARBOR HILLS LOOP	163,737	176,173	-7.1%	33.79	35.87	-5.8%		
21 LAKEVIEW LOOP	186,427	153,382	21.5%	32.99	29.15	13.2%		
3 WTP-ETP	553,966	573,070	-3.3%	31.32	32.25	-2.9%	Circulator Routes 1, 9, 10, 34	
56 & 57 PILGRIM-REETZ COMMUTER & MUIR FIELD COMMUTER	249,007	240,903	3.4%	31.06	31.13	-0.2%		
16 STP - ETP	358,492	370,204	-3.2%	29.83	30.74	-3.0%		
14 & 15 RICHMOND HILL-WEXFORD RIDGE/JUNCTION RIDGE	782,828	790,353	-1.0%	29.77	30.04	-0.9%		
37 & 38 PFLAUM RD-SHEBOYGAN AVE COMMUTER (revised Oct. '08 & Aug '09)	352,739	375,267	-6.0%	28.99	31.67	-8.5%	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 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.	
5 ETP-STP, 13 STP-CAP SQUARE & 18 STP-WTP	991,526	1,021,866	-3.0%	28.39	29.53	-3.9%		
1 CAP SQUARE - UW	27,227	29,934	-9.0%	26.25	29.18	-10.0%		
44 & 48 STP-UW CAMPUS & FITCHBURG COMMUTER RTES	102,757	102,775	0.0%	26.24	27.33	-4.0%		
55 VERONA- WTP COMMUTER	34,158	30,204	13.1%	24.75	20.84	18.8%	UW Campus Circulators 80, 81, 82, 84, 85	
51 WTP-MUIR FIELD LOOP	60,384	58,592	3.1%	24.21	23.40	3.4%		
11 & 12 WTP-DUTCH MILL-CAP SQUARE	121,919	120,541	1.1%	22.90	23.30	-1.7%		
47 ARBOR HILLS COMMUTER	73,516	77,897	-5.6%	22.49	23.36	-3.7%		
58 GREENTREE COMMUTER	67,709	73,474	-7.8%	22.49	24.35	-7.7%	School Day Supplemental Routes 90, 91, 92, 93	
27 NTP - UW CAMPUS COMMUTER	41,873	44,004	-4.8%	22.43	22.36	0.3%		
19 RED ARROW TR-CAP SQUARE	168,098	173,879	-3.3%	22.26	22.55	-1.3%		
70 MIDDLETON-CAPITOL SQUARE	140,219	145,717	-3.8%	21.87	20.35	7.5%		
17 ETP-NTP, 20 NTP-EAST TOWNE & 30 ETP-EAST TOWNE	459,670	499,749	-8.0%	20.92	23.32	-10.3%		
32 ACEWOOD-THOMPSON LOOP	43,775	40,499	8.1%	20.78	19.25	7.9%		
7 WTP-ETP (Weekends & Holidays Only)	121,687	121,291	0.3%	20.68	20.30	1.8%		
52 WTP-FITCHBURG	54,887	66,536	-17.5%	20.61	24.98	-17.5%		
8 CAP SQUARE-SPRING HARBOR (Weekends & Holidays Only)	30,127	30,290	-0.5%	18.10	18.33	-1.3%		
73 WTP-OLD SAUK TRAILS	121,128	143,353	-15.5%	16.68	18.06	-7.6%		
34 ETP-MATC & 39 ETP - DAIRY DRIVE (peak service on 34 began Aug. 24, 2009)	53,524	44,305	20.8%	16.15	16.18	-0.2%		
63 & 68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	53,473	57,284	-6.7%	15.91	16.76	-5.1%		
74 MIDDLETON LOOP	29,584	25,600	15.6%	15.59	14.87	4.8%		
36 CITY VIEW LOOP (Began Oct. 5, 2008; formerly part of Route 6)	45,710	10,929	318.3%	14.91	14.95	-0.2%		
25 AMERICAN CENTER COMMUTER	8,551	11,181	-23.5%	14.69	19.71	-25.5%		
10 SCHENK/ATWOOD - UW CAMPUS (began August 24, 2009)	19,519	NA	NA	13.75	NA	NA		
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	8,413	2,158	289.9%	9.78	10.03	-2.5%		
59 FITCHBURG - WTP (weekend & holiday route, began August 23, 2009)	4,116	NA	NA	6.63	NA	NA		
26 AMERICAN CENTER LOOP (Began Oct. 5, 2008)	2,497	1,045	138.9%	4.24	7.47	-43.3%		
UNKNOWN ROUTE & ROAD BUS *	285	634	-55.0%	NA	NA	NA		
ROUTES DISCONTINUED DURING 2008:								
24 AIRPORT LOOP (Discontinued October 2, 2008; Route 20 begins serving airport)	-	30,992	NA	NA	14.66	NA		
SPECIAL EVENT SERVICE	-	14,106	-100.0%	NA	30.07	NA		
SYSTEM TOTAL	13,588,426	13,405,714	1.4%	36.51	36.55	-0.1%	21.91	
TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-85)								
	10,957,090	11,049,851	-0.8%	31.91	32.68	-2.4%	19.14	

NOTE 1: Substantial changes were made across the system effective October 4, 2008 & August 23, 2009. This will affect comparisons of current service to previous.

NOTE 2: YTD overcounts of Unlimited Ride Passes totaling 20,830 were subtracted from the 2009 route ridership totals, and 25,539 were subtracted from the 2008 route ridership totals.

NOTE 3: Metro service did not operate on December 9, 2009 because of a severe weather event.

* Unknown Route refers to ridership data that isn't assigned to a route by the farebox (generally seen when farebox goes into "fallback mode").

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ROUTE PERFORMANCE, Year to Date through December 2009

ROUTE	RIDERSHIP			Passengers/revenue hour	
	2009	2008	% change	2009	2008
1 CAP SQUARE - UW	27,227	29,934	-9.0%	26.25	29.18
2 WTP-NTP	1,124,168	1,106,741	1.6%	43.51	43.45
3 WTP-ETP	553,966	573,070	-3.3%	31.32	32.25
4 NTP-STP	730,903	741,748	-1.5%	37.78	38.59
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74 MIDDLETON LOOP	29,584	25,600	15.6%	15.59	14.87
78 MIDDLETON-WTP (Began Oct. 5, 2008; Saturdays only)	8,413	2,158	289.9%	9.78	10.03
MIDDLETON ROUTES TOTAL	514,234	533,086	-3.5%	23.13	23.64
63 & 68 WTP-PRAIRIE TWN CTR (Weekends & Holidays only)	53,473	57,284	-6.7%	15.91	16.76
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90-93 SUPPLEMENTARY SCHOOL SERVICE	1,048,373	1,051,468	-0.3%	68.93	72.32
SPECIAL EVENT SERVICE	-	14,106	-100.0%	NA	30.07
UNKNOWN ROUTE & ROAD BUS *	285	634	-55.0%	NA	NA
SYSTEM TOTAL	13,588,426	13,405,714	1.4%	36.51	36.55
TOTAL WITHOUT CAMPUS CIRCULATORS (Routes 80-85)	10,957,090	11,049,851	-0.8%	31.91	32.68

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

		2008 Actual	2009 Budget	2009 Actual	Over/Under Budget	Change from Prior Year
Passenger Revenue:						
	Cash, Tickets, Passes:	\$ 5,097,404	\$ 6,440,195	\$ 5,686,451	\$ (753,744)	\$ 589,047
	Unlimited Ride Passes:	\$ 4,262,055	\$ 4,773,100	\$ 4,681,587	\$ (91,513)	\$ 419,532
	Other:	\$ 42,935	\$ 42,500	\$ 42,502	\$ 2	\$ (433)
	Sub Total:	\$ 9,402,394	\$ 11,255,795	\$ 10,410,540	\$ (845,256)	\$ 1,008,146
Misc Revenue:						
	Advertising:	\$ 418,328	\$ 300,000	\$ 317,383	\$ 17,383	\$ (100,945)
	County:	\$ 3,324,928	\$ 3,419,400	\$ 3,472,627	\$ 53,227	\$ 147,698
	Other Operating:	\$ 28,027	\$ 92,000	\$ 36,978	\$ (55,023)	\$ 8,951
	Non-Operating:	\$ 130,945	\$ 55,900	\$ 64,099	\$ 8,199	\$ (66,847)
	Sub Total:	\$ 3,902,228	\$ 3,867,300	\$ 3,891,086	\$ 23,786	\$ (11,142)
Local Subsidies:						
	City of Madison:	\$ 9,832,083	\$ 10,176,375	\$ 10,177,350	\$ 975	\$ 345,267
	Funding Partners:	\$ 3,097,251	\$ 3,023,773	\$ 3,023,772	\$ (1)	\$ (73,479)
	Sub Total:	\$ 12,929,334	\$ 13,200,148	\$ 13,201,122	\$ 975	\$ 271,788
State Assistance:		\$ 16,763,289	\$ 17,158,400	\$ 17,158,400	\$ -	\$ 395,111
Federal grant funding for capital maintenance		\$ 5,681,854	\$ 5,823,900	\$ 5,821,340	\$ (2,560)	\$ 139,486
Total Revenue:		\$ 48,679,099	\$ 51,305,543	\$ 50,482,488	\$ (823,055)	\$ 1,803,388
Salaries:						
	Salaries/Wages:	\$ 21,493,594	\$ 23,009,555	\$ 22,659,924	\$ (349,631)	\$ 1,166,331
	OT:	\$ 1,594,898	\$ 1,482,487	\$ 1,949,698	\$ 467,211	\$ 354,800
	Workers Comp:	\$ 153,058	\$ 148,876	\$ 207,918	\$ 59,041	\$ 54,860
Benefits:		\$ 4,628,239	\$ 4,720,428	\$ 4,921,957	\$ 201,529	\$ 293,718
	Health:	\$ 4,628,239	\$ 4,720,428	\$ 4,921,957	\$ 201,529	\$ 293,718
	WI Retirement:	\$ 2,464,167	\$ 2,596,867	\$ 2,557,955	\$ (38,911)	\$ 93,788
	Other:	\$ 3,495,059	\$ 3,310,177	\$ 3,205,406	\$ (104,771)	\$ (289,653)
	Sub Total:	\$ 33,829,015	\$ 35,268,390	\$ 35,502,859	\$ 234,468	\$ 1,673,844
Utilities:		\$ 412,731	\$ 590,800	\$ 294,179	\$ (296,621)	\$ (118,553)
	Natural Gas:	\$ 412,731	\$ 590,800	\$ 294,179	\$ (296,621)	\$ (118,553)
	Electricity:	\$ 280,629	\$ 319,200	\$ 267,032	\$ (52,168)	\$ (13,598)
	Telephone:	\$ 13,875	\$ 21,800	\$ 6,557	\$ (15,243)	\$ (7,318)
	Other:	\$ 25,493	\$ 23,000	\$ 34,120	\$ 11,120	\$ 8,627
Building & Grounds:						
	Repairs/Maintenance:	\$ 145,815	\$ 110,900	\$ 104,396	\$ (6,504)	\$ (41,419)
	Supplies:	\$ 97,795	\$ 70,600	\$ 123,676	\$ 53,076	\$ 25,882
	Services:	\$ 16,686	\$ 18,800	\$ 16,863	\$ (1,937)	\$ 177
Rolling Stock/Support Equipment:						
	Equip. Repairs/Maintenance:	\$ 214,326	\$ 213,100	\$ 263,620	\$ 50,520	\$ 49,294
	Parts:	\$ 738,697	\$ 857,000	\$ 793,208	\$ (63,792)	\$ 54,511
	Tires:	\$ 155,337	\$ 160,000	\$ 168,954	\$ 8,954	\$ 13,616
	Equipment Supplies:	\$ 120,713	\$ 159,100	\$ 197,585	\$ 38,485	\$ 76,872
	Fuels, Oils, & Lubricants:	\$ 4,367,485	\$ 4,716,516	\$ 4,365,327	\$ (351,189)	\$ (2,158)
Administrative:		\$ 985,830	\$ 1,006,800	\$ 956,297	\$ (50,503)	\$ (29,533)
	Insurance & Financial:	\$ 985,830	\$ 1,006,800	\$ 956,297	\$ (50,503)	\$ (29,533)
	Rentals/Leases:	\$ 85,342	\$ 105,600	\$ 154,484	\$ 48,884	\$ 69,141
	Training:	\$ 20,889	\$ 44,000	\$ 35,501	\$ (8,499)	\$ 14,612
	Supplies, Equipment and Services:	\$ 503,893	\$ 550,300	\$ 443,763	\$ (106,537)	\$ (60,130)
Operations:		\$ 4,211,542	\$ 4,021,400	\$ 4,042,588	\$ 21,188	\$ (168,954)
	Paratransit Providers:	\$ 4,211,542	\$ 4,021,400	\$ 4,042,588	\$ 21,188	\$ (168,954)
	GAS / RSVP / Exc Rides:	\$ 580,973	\$ 638,600	\$ 614,270	\$ (24,330)	\$ 33,297
Inter Departmental Charges:		\$ 752,018	\$ 628,400	\$ 773,696	\$ 145,296	\$ 21,678
Depreciation:		\$ 5,430,244	\$ 5,225,000	\$ 5,427,865	\$ 202,865	\$ (2,379)
Interest and Bad Debt Expense:		\$ 400,290	\$ 470,000	\$ 437,916	\$ (32,084)	\$ 37,626
Total Operating Expenses:		\$ 53,389,618	\$ 55,219,306	\$ 55,024,755	\$ (194,551)	\$ 1,635,138
Less Depreciation:		\$ (5,430,244)	\$ (5,225,000)	\$ (5,427,865)	\$ (202,865)	\$ 2,379
Capital Debt:		\$ 884,304	\$ 880,000	\$ 961,066	\$ 81,066	\$ 76,763
Local share of prepaid lease		\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Assets:		\$ 390,081	\$ 639,100	\$ 812,995	\$ 173,895	\$ 422,913
Federal grant funding for fixed assets		\$ (297,393)	\$ (519,300)	\$ (747,937)	\$ (228,637)	\$ (450,544)
Total Expenditures:		\$ 48,936,366	\$ 50,994,106	\$ 50,623,014	\$ (371,092)	\$ 1,686,648
Reserves generated (used)		\$ (257,267)	\$ 311,436	\$ (140,526)	\$ (451,963)	\$ 116,741

Madison Metro Transit
Year to Year Fixed Route Ridership and Revenue Comparison
Through December 31, 2009 and 2008

Fixed Route Passenger Revenue														
2009	January	February	March	April	May	June	July	August	September	October	November	December	Total	
Cash fares	\$ 105,360	\$ 102,084	\$ 102,882	\$ 107,166	\$ 112,743	\$ 116,652	\$ 106,693	\$ 121,627	\$ 121,221	\$ 115,509	\$ 95,393	\$ 90,385	\$ 1,297,715	
Day passes	\$ 6,438	\$ 6,100	\$ 6,344	\$ 6,782	\$ 6,804	\$ 7,703	\$ 7,524	\$ 8,437	\$ 7,283	\$ 7,229	\$ 6,350	\$ 7,388	\$ 84,382	
10 ride passes/tickets	\$ 105,459	\$ 117,722	\$ 135,395	\$ 86,930	\$ 144,070	\$ 131,080	\$ 87,085	\$ 91,779	\$ 106,420	\$ 100,590	\$ 73,875	\$ 119,745	\$ 1,300,150	
31 day passes	\$ 88,149	\$ 84,906	\$ 121,032	\$ 77,385	\$ 99,138	\$ 86,240	\$ 96,525	\$ 86,788	\$ 99,248	\$ 102,741	\$ 87,451	\$ 139,783	\$ 1,169,386	
EZ Rider/Summer Youth passes	\$ 103,569	\$ 138,308	\$ 138,308	\$ 138,308	\$ 138,308	\$ 55,752	\$ 6,950	\$ 11,030	\$ 204,927	\$ 204,927	\$ 204,927	\$ 190,093	\$ 1,535,407	
Total cash, ticket & pass revenue	\$ 408,975	\$ 449,120	\$ 503,961	\$ 416,571	\$ 501,063	\$ 397,427	\$ 304,777	\$ 319,661	\$ 539,099	\$ 530,996	\$ 467,996	\$ 547,394	\$ 5,387,040	
UW ASM	\$ 198,661	\$ 270,457	\$ 240,390	\$ 243,128	\$ 156,700	\$ 138,255	\$ 145,255	\$ 136,327	\$ 240,253	\$ 288,394	\$ 247,007	\$ 208,374	\$ 2,513,201	
UW Employees	\$ 127,310	\$ 133,249	\$ 135,886	\$ 126,209	\$ 106,676	\$ 109,396	\$ 111,927	\$ 104,155	\$ 111,299	\$ 130,162	\$ 117,016	\$ 116,691	\$ 1,429,976	
MATC	\$ 38,571	\$ 42,829	\$ 42,883	\$ 45,805	\$ 24,326	\$ 12,856	\$ (33,062)	\$ 23,759	\$ 66,028	\$ 73,192	\$ 67,121	\$ 53,679	\$ 457,987	
City of Madison	\$ 8,571	\$ 8,790	\$ 9,275	\$ 10,161	\$ 9,100	\$ 9,473	\$ 9,230	\$ 8,920	\$ 10,248	\$ 11,261	\$ 10,340	\$ 10,034	\$ 115,403	
Edgewood	\$ 5,077	\$ 6,442	\$ 5,598	\$ 5,920	\$ 3,654	\$ 1,442	\$ 1,681	\$ 3,322	\$ 9,820	\$ 9,579	\$ 8,575	\$ 6,531	\$ 67,641	
St. Mary's	\$ 2,279	\$ 2,600	\$ 2,841	\$ 3,220	\$ 3,076	\$ 3,249	\$ 4,104	\$ 4,199	\$ 4,434	\$ 4,520	\$ 4,500	\$ 4,271	\$ 43,292	
Meriter	\$ 2,537	\$ 2,512	\$ 2,589	\$ 2,456	\$ 2,232	\$ 2,488	\$ 2,454	\$ 2,209	\$ 2,447	\$ 2,778	\$ 2,478	\$ 2,721	\$ 29,902	
Total unlimited ride pass revenue	\$ 383,006	\$ 466,879	\$ 439,463	\$ 436,899	\$ 305,765	\$ 277,159	\$ 241,589	\$ 282,890	\$ 444,528	\$ 519,886	\$ 457,037	\$ 402,301	\$ 4,657,402	
Total passenger revenue	\$ 791,981	\$ 915,999	\$ 943,424	\$ 853,470	\$ 806,828	\$ 674,586	\$ 546,366	\$ 602,551	\$ 983,627	\$ 1,050,882	\$ 925,033	\$ 949,695	\$ 10,044,442	
Cumulative YTD passenger revenue	\$ 791,981	\$ 1,707,980	\$ 2,651,404	\$ 3,504,873	\$ 4,311,701	\$ 4,986,287	\$ 5,532,653	\$ 6,135,205	\$ 7,118,832	\$ 8,169,714	\$ 9,094,747	\$ 10,044,442		
2008	January	February	March	April	May	June	July	August	September	October	November	December	Total	
Cash fares	\$ 110,743	\$ 113,618	\$ 122,511	\$ 109,924	\$ 101,569	\$ 119,458	\$ 110,980	\$ 115,147	\$ 121,390	\$ 115,458	\$ 102,916	\$ 96,019	\$ 1,339,734	
Day passes	\$ 4,775	\$ 4,614	\$ 5,474	\$ 5,677	\$ 5,505	\$ 6,694	\$ 8,139	\$ 9,727	\$ 7,919	\$ 6,079	\$ 5,624	\$ 5,397	\$ 75,623	
10 ride passes/quiktitx	\$ 128,545	\$ 99,630	\$ 102,533	\$ 121,847	\$ 137,074	\$ 105,447	\$ 82,446	\$ 73,075	\$ 112,289	\$ 102,201	\$ 82,952	\$ 106,350	\$ 1,254,387	
31 day passes	\$ 90,334	\$ 91,650	\$ 81,381	\$ 84,060	\$ 83,143	\$ 88,313	\$ 92,496	\$ 77,619	\$ 88,760	\$ 93,483	\$ 89,418	\$ 83,051	\$ 1,043,706	
EZ Rider/Summer Youth passes	\$ 82,109	\$ 110,108	\$ 110,109	\$ 110,108	\$ 110,108	\$ 35,570	\$ 7,570	\$ 7,570	\$ 173,061	\$ 175,024	\$ 173,276	\$ 30,781	\$ 1,125,394	
Total cash, ticket & pass revenue	\$ 416,506	\$ 419,620	\$ 422,008	\$ 431,615	\$ 437,399	\$ 355,481	\$ 301,630	\$ 283,138	\$ 503,418	\$ 492,244	\$ 454,186	\$ 321,598	\$ 4,838,844	
UW ASM	\$ 169,393	\$ 254,535	\$ 207,061	\$ 228,931	\$ 148,716	\$ 119,725	\$ 127,871	\$ 115,049	\$ 239,793	\$ 268,528	\$ 233,258	\$ 210,567	\$ 2,323,427	
UW Employees	\$ 113,000	\$ 120,310	\$ 115,738	\$ 116,444	\$ 100,727	\$ 96,915	\$ 99,424	\$ 64,315	\$ 112,489	\$ 129,343	\$ 112,448	\$ 121,167	\$ 1,302,322	
MATC	\$ 33,048	\$ 34,410	\$ 32,567	\$ 37,978	\$ 30,791	\$ 27,364	\$ (1,850)	\$ 31,428	\$ 52,731	\$ 57,798	\$ 45,680	\$ 39,236	\$ 421,181	
City of Madison	\$ 8,771	\$ 9,184	\$ 9,160	\$ 9,113	\$ 8,601	\$ 8,434	\$ 9,006	\$ 7,994	\$ 9,418	\$ 10,389	\$ 8,590	\$ 8,968	\$ 107,628	
Edgewood	\$ 4,147	\$ 5,560	\$ 4,906	\$ 5,693	\$ 3,550	\$ 1,686	\$ 1,932	\$ 2,999	\$ 7,191	\$ 6,967	\$ 5,715	\$ 4,813	\$ 55,160	
St. Mary's	\$ 2,037	\$ 2,040	\$ 2,112	\$ 2,212	\$ 2,465	\$ 2,879	\$ 3,137	\$ 3,125	\$ 3,216	\$ 3,457	\$ 2,949	\$ 2,960	\$ 32,588	
Meriter												\$ 2,053	\$ 2,053	
Total unlimited ride pass revenue	\$ 330,396	\$ 426,038	\$ 371,545	\$ 400,371	\$ 294,849	\$ 257,003	\$ 239,520	\$ 224,911	\$ 424,839	\$ 476,482	\$ 408,640	\$ 389,764	\$ 4,244,359	
Total passenger revenue	\$ 746,901	\$ 845,659	\$ 793,552	\$ 831,986	\$ 732,249	\$ 612,484	\$ 541,151	\$ 508,049	\$ 928,257	\$ 968,726	\$ 862,826	\$ 711,362	\$ 9,083,203	
Cumulative YTD passenger revenue	\$ 746,901	\$ 1,592,560	\$ 2,386,112	\$ 3,218,098	\$ 3,950,347	\$ 4,562,831	\$ 5,103,982	\$ 5,612,031	\$ 6,540,289	\$ 7,509,015	\$ 8,371,841	\$ 9,083,203		

Madison Metro Transit
Year to Year Fixed Route Ridership and Revenue Comparison
Through December 31, 2009 and 2008

Fixed Route Rides													
2009	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares	82,794	82,126	83,672	66,614	69,360	70,962	70,385	62,248	72,210	65,423	57,600	54,440	837,834
Day passes	5,886	5,474	5,472	4,337	4,186	5,373	6,014	5,681	4,908	4,179	3,796	3,503	58,809
10 ride passes/tickets	83,888	86,301	89,428	77,580	75,374	69,041	59,196	54,476	74,718	75,002	66,519	64,461	875,984
31 day passes	107,962	114,284	124,771	121,882	120,241	121,664	125,734	118,001	125,511	130,900	119,193	109,803	1,439,946
EZ Rider/Summer Youth passes	161,045	182,470	207,680	164,492	188,129	92,950	22,922	16,784	190,938	214,543	198,027	148,745	1,788,725
Total cash, ticket & pass rides	441,575	470,655	511,023	434,905	457,290	359,990	284,251	257,190	468,285	490,047	445,135	380,952	5,001,298
UW ASM	208,677	284,094	252,511	255,387	164,601	145,226	152,579	143,201	252,367	302,935	259,461	218,880	2,639,919
UW Employees	133,729	139,967	142,737	132,572	112,055	114,912	117,570	109,407	116,911	136,725	122,916	122,575	1,502,076
MATC	40,516	44,988	45,045	48,114	25,552	13,504	15,101	24,957	60,025	66,538	61,019	48,799	494,158
City of Madison	9,003	9,233	9,743	9,237	8,273	8,612	8,391	8,109	9,316	10,237	9,400	9,122	108,676
Edgewood	5,333	6,767	5,880	6,218	3,838	1,515	1,766	3,489	8,927	8,708	7,795	5,937	66,173
St. Mary's	2,394	2,731	2,984	3,382	3,231	3,413	3,731	3,817	4,031	4,109	4,091	3,883	41,797
Meriter	2,665	2,639	2,720	2,580	2,345	2,613	2,578	2,320	2,570	2,918	2,603	2,474	31,025
Total unlimited ride pass rides	402,317	490,419	461,620	457,490	319,895	289,795	301,716	295,300	454,147	532,170	467,285	411,670	4,883,824
UW routes 80-85	178,073	326,729	280,955	352,032	163,765	69,324	64,666	76,092	304,303	333,094	274,342	205,970	2,629,345
Total revenue rides	1,021,965	1,287,803	1,253,598	1,244,427	940,950	719,109	650,633	628,582	1,226,735	1,355,311	1,186,762	998,592	12,514,467
Transfers	75,060	74,189	79,418	72,601	73,468	84,698	91,290	77,779	76,336	69,962	63,274	58,126	896,201
Non-revenue rides	13,877	12,909	13,519	13,222	15,223	14,859	15,913	14,825	17,945	15,352	14,026	16,088	177,758
Total rides	1,110,902	1,374,901	1,346,535	1,330,250	1,029,641	818,666	757,836	721,186	1,321,016	1,440,625	1,264,062	1,072,806	13,588,426
Cumulative YTD total rides	1,110,902	2,485,803	3,832,338	5,162,588	6,192,229	7,010,895	7,768,731	8,489,917	9,810,933	11,251,558	12,515,620	13,588,426	
2008	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares	97,084	87,976	84,165	90,854	92,874	91,823	89,639	84,458	100,841	94,869	78,329	77,745	1,070,657
Day passes	4,491	4,783	5,094	4,913	5,481	6,035	7,242	9,129	7,669	6,459	4,987	4,933	71,216
10 ride passes/tickets	92,189	95,727	90,169	96,252	87,857	74,466	68,685	62,796	89,371	91,849	76,384	77,308	1,003,053
31 day passes	104,836	104,136	112,035	111,336	109,679	108,837	113,682	111,686	121,069	128,843	109,157	104,556	1,339,852
EZ Rider/Summer Youth passes	126,110	153,291	146,885	189,786	179,152	77,724	23,901	16,553	180,201	220,926	174,686	137,948	1,627,163
Total cash, ticket & pass rides	424,710	445,913	438,348	493,141	475,043	358,885	303,149	284,622	499,151	542,946	443,543	402,490	5,111,941
UW ASM	192,492	289,244	235,297	260,149	168,995	136,051	145,308	130,738	251,883	282,067	245,019	221,184	2,558,427
UW Employees	128,409	136,716	131,521	132,323	114,462	110,131	112,982	105,193	118,161	135,865	118,118	127,276	1,471,157
MATC	37,554	39,102	37,008	43,157	34,990	31,096	31,135	35,714	55,390	60,712	47,983	41,214	495,055
City of Madison	9,213	9,647	9,622	9,572	9,035	8,859	9,460	8,397	9,893	10,913	9,023	9,420	113,054
Edgewood	4,713	6,318	5,575	6,469	4,034	1,916	2,196	3,408	7,554	7,318	6,003	5,056	60,560
St. Mary's	2,140	2,143	2,218	2,324	2,589	3,024	3,295	3,283	3,378	3,631	3,098	3,109	34,232
Meriter												2,157	2,157
Total unlimited ride pass rides	374,521	483,170	421,241	453,994	334,105	291,077	304,376	286,733	446,259	500,506	429,244	409,416	4,734,642
UW routes 80-85	156,518	300,281	212,763	260,857	132,235	64,505	73,127	74,640	247,385	308,702	297,797	230,103	2,358,913
Special events	524	6,160	7,389	33	-	-	-	-	-	-	-	-	14,106
Total revenue rides	956,273	1,235,524	1,079,741	1,208,025	941,383	714,467	680,652	645,995	1,192,795	1,352,154	1,170,584	1,042,009	12,219,602
Transfers	85,649	78,302	82,735	85,656	87,113	95,515	103,080	92,147	90,865	89,358	71,571	70,663	1,032,654
Non-revenue rides	11,630	9,283	12,908	14,491	16,698	17,137	18,926	18,702	16,208	16,709	12,724	15,477	180,893
Total rides	1,053,552	1,323,109	1,175,384	1,308,172	1,045,194	827,119	802,658	756,844	1,299,868	1,458,221	1,254,879	1,128,149	13,433,149
Cumulative YTD total rides	1,053,552	2,376,661	3,552,045	4,860,217	5,905,411	6,732,530	7,535,188	8,292,032	9,591,900	11,050,121	12,305,000	13,433,149	

Madison Metro Transit
Year to Year Fixed Route Ridership and Revenue Comparison
Through December 31, 2009 and 2008

	Fixed Route Passenger Revenue % Change												
	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares	-4.9%	-10.2%	-16.0%	-2.5%	11.0%	-2.3%	-3.9%	5.6%	-0.1%	0.0%	-7.3%	-5.9%	-3.1%
Day passes	34.8%	32.2%	15.9%	19.5%	23.6%	15.1%	-7.6%	-13.3%	-8.0%	18.9%	12.9%	36.9%	11.6%
10 ride passes/tickets	-18.0%	18.2%	32.1%	-28.7%	5.1%	24.3%	5.6%	25.6%	-5.2%	-1.6%	-10.9%	12.6%	3.6%
31 day passes	-2.4%	-7.4%	48.7%	-7.9%	19.2%	-2.3%	4.4%	11.8%	11.8%	9.9%	-2.2%	68.3%	12.0%
EZ Rider/Summer Youth passes	26.1%	25.6%	25.6%	25.6%	25.6%	56.7%	-8.2%	45.7%	18.4%	17.1%	18.3%	517.6%	36.4%
Total cash, ticket & pass revenue	-1.8%	7.0%	19.4%	-3.5%	14.6%	11.8%	1.0%	12.9%	7.1%	7.9%	3.0%	70.2%	11.3%
UW ASM	17.3%	6.3%	16.1%	6.2%	5.4%	15.5%	13.6%	18.5%	0.2%	7.4%	5.9%	-1.0%	8.2%
UW Employees	12.7%	10.8%	17.4%	8.4%	5.9%	12.9%	12.6%	61.9%	-1.1%	0.6%	4.1%	-3.7%	9.8%
MATC	16.7%	24.5%	31.7%	20.6%	-21.0%	-53.0%	-1687.1%	-24.4%	25.2%	26.6%	46.9%	36.8%	8.7%
City of Madison	-2.3%	-4.3%	1.3%	11.5%	5.8%	12.3%	2.5%	11.6%	8.8%	8.4%	20.4%	11.9%	7.2%
Edgewood	22.4%	15.9%	14.1%	4.0%	2.9%	-14.5%	-13.0%	10.8%	36.6%	37.5%	50.0%	35.7%	22.6%
St. Mary's	11.9%	27.4%	34.5%	45.5%	24.8%	12.9%	30.8%	34.3%	37.9%	30.8%	52.6%	44.3%	32.8%
Meriter												32.5%	1356.2%
Total unlimited ride pass revenue	15.9%	9.6%	18.3%	9.1%	3.7%	7.8%	0.9%	25.8%	4.6%	9.1%	11.8%	3.2%	9.7%
Total passenger revenue	6.0%	8.3%	18.9%	2.6%	10.2%	10.1%	1.0%	18.6%	6.0%	8.5%	7.2%	33.5%	10.6%
Cumulative YTD passenger revenue	6.0%	7.2%	11.1%	8.9%	9.1%	9.3%	8.4%	9.3%	8.8%	8.8%	8.6%	10.6%	

	Fixed Route Rides % Change												
	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash fares	-14.7%	-6.6%	-0.6%	-26.7%	-25.3%	-22.7%	-21.5%	-26.3%	-28.4%	-31.0%	-26.5%	-30.0%	-21.7%
Day passes	31.1%	14.4%	7.4%	-11.7%	-23.6%	-11.0%	-17.0%	-37.8%	-36.0%	-35.3%	-23.9%	-29.0%	-17.4%
10 ride passes/tickets	-9.0%	-9.8%	-0.8%	-19.4%	-14.2%	-7.3%	-13.8%	-13.2%	-16.4%	-18.3%	-12.9%	-16.6%	-12.7%
31 day passes	3.0%	9.7%	11.4%	9.5%	9.6%	11.8%	10.6%	5.7%	3.7%	1.6%	9.2%	5.0%	7.5%
EZ Rider/Summer Youth passes	27.7%	19.0%	41.4%	-13.3%	5.0%	19.6%	-4.1%	1.4%	6.0%	-2.9%	13.4%	7.8%	9.9%
Total cash, ticket & pass rides	4.0%	5.5%	16.6%	-11.8%	-3.7%	0.3%	-6.2%	-9.6%	-6.2%	-9.7%	0.4%	-5.4%	-2.2%
UW ASM	8.4%	-1.8%	7.3%	-1.8%	-2.6%	6.7%	5.0%	9.5%	0.2%	7.4%	5.9%	-1.0%	3.2%
UW Employees	4.1%	2.4%	8.5%	0.2%	-2.1%	4.3%	4.1%	4.0%	-1.1%	0.6%	4.1%	-3.7%	2.1%
MATC	7.9%	15.1%	21.7%	11.5%	-27.0%	-56.6%	-51.5%	-30.1%	8.4%	9.6%	27.2%	18.4%	-0.2%
City of Madison	-2.3%	-4.3%	1.3%	-3.5%	-8.4%	-2.8%	-11.3%	-3.4%	-5.8%	-6.2%	4.2%	-3.2%	-3.9%
Edgewood	13.2%	7.1%	5.5%	-3.9%	-4.9%	-20.9%	-19.6%	2.4%	18.2%	19.0%	29.9%	17.4%	9.3%
St. Mary's	11.9%	27.4%	34.5%	45.5%	24.8%	12.9%	13.2%	16.3%	19.3%	13.2%	32.1%	24.9%	22.1%
Meriter												14.7%	1338.3%
Total unlimited ride pass rides	7.4%	1.5%	9.6%	0.8%	-4.3%	-0.4%	-0.9%	3.0%	1.8%	6.3%	8.9%	0.6%	3.2%
UW routes 80-85	13.8%	8.8%	32.1%	35.0%	23.8%	7.5%	-11.6%	1.9%	23.0%	7.9%	-7.9%	-10.5%	11.5%
Total revenue rides	6.9%	4.2%	16.1%	3.0%	0.0%	0.6%	-4.4%	-2.7%	2.8%	0.2%	1.4%	-4.2%	2.4%
Transfers	-12.4%	-5.3%	-4.0%	-15.2%	-15.7%	-11.3%	-11.4%	-15.6%	-16.0%	-21.7%	-11.6%	-17.7%	-13.2%
Non-revenue rides	19.3%	39.1%	4.7%	-8.8%	-8.8%	-13.3%	-15.9%	-20.7%	10.7%	-8.1%	10.2%	3.9%	-1.7%
Total rides	5.4%	3.9%	14.6%	1.7%	-1.5%	-1.0%	-5.6%	-4.7%	1.6%	-1.2%	0.7%	-4.9%	1.2%
Cumulative YTD total rides	5.4%	4.6%	7.9%	6.2%	4.9%	4.1%	3.1%	2.4%	2.3%	1.8%	1.7%	1.2%	

ParaTransit
Operating Statistics For Periods Ending 12/31/2008 & 12/31/2009

CURRENT MONTH				YEAR TO DATE		
Actual 2008	Actual 2009	Variance 2008 to 2009		Actual 2008	Actual 2009	Variance 2008 to 2009
			Service Supplied Data			
1,154	1,150	(4)	No. of Clients riding the System	1,767	1,849	82
			<i>Ridership</i>			
4,459	4,181	(278)	Directly Operated Service	60,354	63,152	2,798
<u>15,388</u>	<u>15,707</u>	319	ADA Contracted Services	<u>206,728</u>	<u>206,085</u>	(643)
19,847	19,888	41	Total ADA Ridership *	267,082	269,237	2,155
1,234	1,686	452	Group Access *	18,955	20,077	1,122
662	664	2	Total No-shows	6,000	5,873	(127)
			Service Quality Data			
3	0	(3)	Passenger Accidents	18	12	(6)
		0	Vehicle Accidents:			0
1	0	(1)	Chargeable **	7	9	2
1	0	(1)	Non-chargeable **	10	3	(7)
0	0	0	Preventable **	2	0	(2)
2	0	(2)	Total Vehicle Accidents **	19	12	(7)
			Fleet/Maintenance Data			
1	4	3	Road Calls	31	41	10
10	10	0	Actual Inspections	136	139	3
10	10	0	Scheduled Inspections	135	139	4

* ADA Ridership does not include Group Access.

** Staff continues to refine updated accident reporting process.

Paratransit Performance Indicators
December, 2009

Revenue Indicators

Operating Revenue/ Operating Cost
Passenger Revenue/ Total Passenger Trips

Metro Plus YTD		Fixed Route YTD	
Dec. 2008	Dec. 2009	Dec. 2008	Dec. 2009

Financial Data not available at time of printing

Expense Indicators

Operating Cost/Passenger Trip

Operations	Metro Plus			
	Dec. 2008	Dec. 2009	YTD 2008	YTD 2009
Total Trips	19,847	19,888	267,082	269,237
Rides Cancelled	6,171	5,263	47,405	45,946
Cancellation Rate	31.1%	26.5%	17.7%	17.1%
No Shows	662	664	6,000	5,873
No Shows/Rides Provided	3.3%	3.3%	2.2%	2.2%
Number of Clients Provided Service	1,154	1,150	1,767	1,849
Average Trips/Client	17.2	17.3	151.1	145.6
DDS Trips	10,903	12,198	154,932	158,113
Subscription Trips	10,888	11,100	151,962	158,910
DDS Subscription Trips	6,823	7,701	98,483	104,237
D2D Trips	14,721	15,002	195,933	205,451
Lv Attended Trips	4,957	5,270	71,290	70,536
Maintenance Inspections Conducted/Scheduled	100.0%	100.0%	100.7%	100.0%

Number of Trips by Provider YTD	Metro Direct	Capitol Exp	Badger	Trans. Sol.	Badger Bus	Total
Ambulatory	30,387	830	48,967	52,592	50,476	183,252
Non-Ambulatory	32,765	836	-	6,619	45,765	85,985
Percentage	23.46%	0.62%	18.19%	21.99%	35.75%	100.00%

Customer Service YTD	Metro Direct	Capitol Exp	Badger	Transit Sol	Badger Bus	Total
Rides Provided	63,152	1,666	48,967	59,211	96,241	269,237
Customer Complaints	175	1	124	86	177	563
Customer Compliments	21	2	2	7	14	46
Customer Suggestions	10	0	0	0	6	16
Complaints/1000 passenger trips	2.77	0.60	2.53	1.45	1.84	2.09
Late Service Reports (2)	30	9	388	176	216	819
Late Service Reports/1000 passenger tr	0.48	5.40	7.92	2.97	2.24	3.04

On-Time Performance, Dec. 2008	Metro Direct	Capitol Exp	Badger	Transit Sol.	Badger Bus
	86%	97%	88%	93%	92%

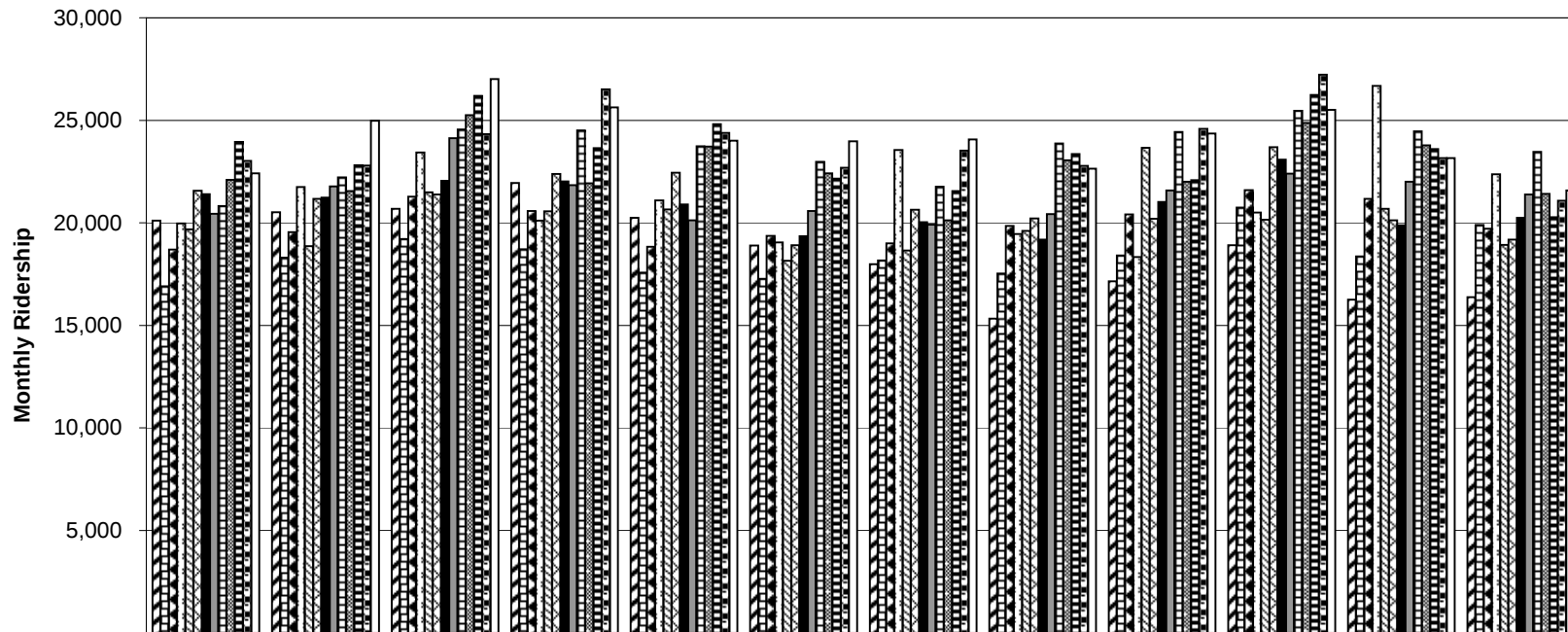
ADA Certifications, December 2008	Clients	1-19 Trips	>20 - 40<	<40 Trips/mo	TTL Trips
Category 1	1,408	308	230	85	13,381
Category 2	39	2	0	0	16
Category 2/3	88	13	3	0	195
Category 3	2,366	429	101	19	6,268
Total	3,901				19,860

Monthly New Certification	51
Monthly Denied Applications	1

(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.

Monthly Paratransit Ridership, 1997 - 2009 (includes Group Access)



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1997	20,102	20,518	20,683	21,948	20,247	18,885	17,982	15,323	17,151	18,914	16,250	16,370
1998	16,897	18,293	19,204	18,705	17,571	17,275	18,164	17,526	18,406	20,742	18,367	19,900
1999	18,698	19,550	21,272	20,582	18,839	19,366	18,995	19,847	20,416	21,591	21,173	19,710
2000	19,970	21,748	23,433	20,110	21,097	19,040	23,548	19,447	18,333	20,495	26,681	22,374
2001	19,676	18,866	21,482	20,567	20,649	18,145	18,656	19,606	23,657	20,156	20,689	18,918
2002	21,563	21,173	21,377	22,386	22,436	18,910	20,644	20,208	20,191	23,681	20,126	19,180
2003	21,401	21,223	22,043	22,012	20,902	19,352	20,030	19,175	21,012	23,082	19,881	20,238
2004	20,435	21,770	24,126	21,831	20,117	20,575	19,902	20,429	21,571	22,395	22,009	21,378
2005	20,820	22,210	24,549	24,509	23,734	22,976	21,758	23,872	24,425	25,457	24,465	23,460
2006	22,087	21,553	25,257	21,923	23,725	22,409	20,115	23,047	22,000	24,873	23,779	21,405
2007	23,945	22,814	26,194	23,641	24,806	22,155	21,549	23,353	22,078	26,239	23,590	20,269
2008	23,015	22,787	24,327	26,509	24,386	22,681	23,519	22,771	24,586	27,216	23,159	21,081
2009	22,413	24,972	27,006	25,626	24,011	23,982	24,066	22,646	24,354	25,509	23,155	21,574

1997 1998 1999 2000 2001 2002 2003 2004 2005 2006 2007 2008 2009

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
2006	272,173
2007	280,633
2008	286,037
2009	289,314

Note: Annual Ridership includes Group Access.