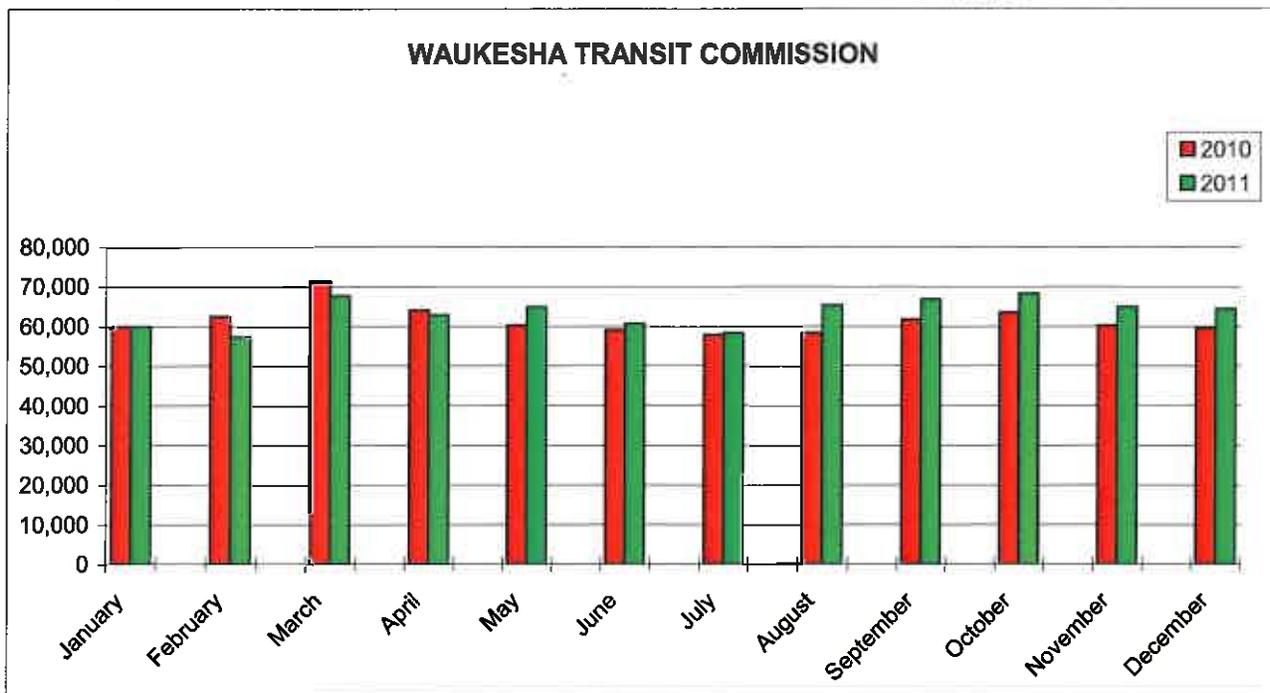


WAUKESHA TRANSIT COMMISSION
Total Passengers by Month: 2010 - 2011

Waukesha METRO Transit				Waukesha METROLIFT			Combined Total		
Month	2010	2011	% Change	2010	2011	% Change	2010	2011	% Change
January	58,186	58,225	0.1%	1,666	1,623	-2.6%	59,852	59,848	0.0%
February*	60,664	55,744	-8.1%	1,670	1,432	-14.3%	62,334	57,176	-8.3%
March	69,003	65,750	-4.7%	2,095	1,784	-14.8%	71,098	67,534	-5.0%
April	62,050	61,101	-1.5%	1,966	1,591	-19.1%	64,016	62,692	-2.1%
May	58,243	63,004	8.2%	1,882	1,730	-8.1%	60,125	64,734	7.7%
June	57,245	58,909	2.9%	1,651	1,639	-0.7%	58,896	60,548	2.8%
July	56,164	56,650	0.9%	1,544	1,561	1.1%	57,708	58,211	0.9%
August	56,733	63,509	11.9%	1,510	1,726	14.3%	58,243	65,235	12.0%
September	60,034	65,031	8.3%	1,525	1,669	9.4%	61,559	66,700	8.4%
October	61,825	66,561	7.7%	1,630	1,644	0.9%	63,455	68,205	7.5%
November	58,585	63,183	7.8%	1,493	1,646	10.2%	60,078	64,829	7.9%
December	57,868	62,797	8.5%	1,600	1,555	-2.8%	59,468	64,352	8.2%
*No service provided after 6PM Feb 1 through Feb 2 due to snow emergency.									
Year-to-date	716,600	740,464	3.3%	20,232	19,600	-3.1%	736,832	760,064	3.2%
Annual Totals	716,600			20,232			736,832		



Prepared by: T. Harrington

Reviewed by: *Kevin*

DATE: 1/20/2012

DATE: *1/20/12*

Reviewed by: *Bob*

DATE: *1/20/12*

Waukesha Metro Transit Year-to-Date Operating Statistics

	December 2011 YTD			December 2010 YTD		
	Fixed Route	MetroLift Paratransit	Total	Fixed Route	MetroLift Paratransit	Total
Financial						
Farebox Revenue	603,914	69,388	673,302	584,760	64,292	649,052
Advertising Revenue	110,041	-	110,041	59,642	-	59,642
Gain/Loss on Sale of Asset	(492)	-	(492)	(1,922)	-	(1,922)
County Administration Revenue	120,754	-	120,754	115,799	-	115,799
Operating Expense	4,573,315	623,684	5,196,999	4,406,421	600,576	5,006,996
Investment	3,739,099	554,246	4,293,344	3,648,142	536,584	4,184,726
Miles						
Revenue Vehicle Miles Traveled	705,089	99,377	804,467	666,198	89,042	755,240
Scheduled Revenue Vehicle Miles	707,749	101,914	809,663	675,429	91,832	767,261
Total Vehicle Miles Traveled	734,654	118,201	852,855	701,007	107,431	808,438
Hours						
Revenue Vehicle Hours Traveled	63,097	10,094	73,191	51,220	9,305	60,525
Scheduled Revenue Vehicle Hours	53,253	10,941	64,194	51,173	10,126	61,299
Driver Pay Hours	57,779	11,654	69,433	56,240	10,817	67,057
Scheduled Driver Pay Hours	56,807	11,814	68,621	54,597	11,098	65,694
Fuel						
Diesel Fuel Consumed	168,913	25,434	194,347	162,805	27,594	190,399
Passengers						
Revenue Passengers	601,895	18,395	620,290	587,504	18,938	606,442
Free Passengers	16,716	1,205	17,921	16,218	1,294	17,512
Transfer Passengers	121,853	-	121,853	112,878	-	112,878
Total Passengers	740,464	19,600	760,064	716,600	20,232	736,832
ADA						
Wheelchair Passengers	2,678	12,047	14,725	3,535	10,676	14,212
Total Trips Requested	N/A	21,656	N/A	N/A	21,638	N/A
Total Trips Cancelled	N/A	3,274	N/A	N/A	3,176	N/A
Mechanical						
Major Mechanical System Failures	42	5	47	34	6	40
Other Mechanical System Failures	31	-	31	34	-	34
Safety & Security						
Major Incidents (Safety or Security)	-	-	-	-	-	-
Non-Major Incidents (Safety)	2	1	3	2	-	2
Non-Major Incidents (Security)	6	-	6	4	-	4
Customer Service						
Missed Trips - Mechanical	1	-	1	2	-	2
Missed Trips - Other	2	-	2	2	-	2
Complaints	31	-	31	26	-	26
Performance Indicators						
Operating Ratio (Operating Rev/Operating Exp)	18.24%	11.13%	17.39%	17.21%	10.70%	16.43%
Passenger Revenue/Total Passenger Trips	\$0.82	\$3.54	\$0.89	\$0.82	\$3.18	\$0.88
Operating Cost/Total Passenger Trips	\$6.18	\$31.82	\$6.84	\$6.15	\$29.70	\$6.80
Investment/Total Passenger Trips	\$5.05	\$28.28	\$5.65	\$5.09	\$26.52	\$5.68
Number of Complaints/1,000 passenger trips	0.04	-	0.04	0.04	-	0.04
Operating Cost/Revenue Hour	\$86.13	\$61.78	\$82.24	\$86.03	\$64.58	\$82.73
Passenger Trips/Revenue Hour	13.95	1.94	12.03	13.99	2.17	12.17
Revenue Miles/Road Call	9,658.76	19,875.50	10,313.68	9,826.44	14,840.33	10,232.97
Cancellation Rate	N/A	15.12%	N/A	N/A	14.68%	N/A
No Shows/Rides Provided	N/A	2.17%	N/A	N/A	1.09%	N/A
Number of Clients Provided Service	N/A	N/A	N/A	N/A	N/A	N/A