

**Fixed Route Performance Indicators
Year to Date as of 7/31/05**

	YTD July, 2004	YTD July, 2005	Peer Comparison
<u>Revenue Indicators</u>			
Revenue Sources			
Passenger Revenue	18.8%	20.8%	
Other System Generated Revenue	1.1%	0.9%	
County	0.2%	0.1%	
Operating Revenue: Sub-Total	20.1%	21.7%	32.0% (3)
Local - Madison	17.3%	21.5%	
Local - Other Municipalities/Entities	6.6%	5.9%	
Local Sub-Total	23.8%	27.5%	14.2% (3)
State	43.5%	39.6%	36.0% (3)
Federal	12.6%	11.2%	17.6% (3)
State/Federal: Sub-Total	56.0%	50.8%	53.6% (3)
Total Revenue	100.0%	100.0%	100.0% (3)
Operating Revenue/Operating Cost	20.6%	22.3%	22.8% (4)
Passenger Revenue/ Total Passenger Trips	\$ 0.57	\$ 0.65	\$ 0.77 (4)
<u>Expense Indicators</u>			
Operating Cost/ Revenue Hour	\$ 87.72	\$ 91.38	\$ 78.69 (4)
Operating Cost/Passenger Trip	\$ 2.95	\$ 3.04	\$ 3.16 (4)
<u>Operations</u>			
Trips / Revenue Hour	29.76	30.05	24.88 (4)
Number of Trips using Lifts	11,822	16,798	NA
<u>Maintenance</u>			
Maintenance Inspections Conducted/Scheduled	98.9%	101.0%	NA
Miles per Road Call	5,995	5,414	3,349 (4)
<u>Customer Service</u>			
Customer Complaints	1071	1025	NA
Customer Compliments	88	91	NA
Customer Suggestions	83	156	NA
# Complaints/1000 Passenger Trips	0.17	0.16	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 comes from the WisDOT Performance Audit and reflects 2001 data for Peer Service Level Systems.
- (4) Peer Comparison data from 2002 NTD database for Peer Service Level systems..