

**Fixed Route Performance Indicators**  
**Year to Date as of 6/30/05**

	<b>YTD June, 2004</b>	<b>YTD June, 2005</b>	<b>Peer Comparison</b>
<b><u>Revenue Indicators</u></b>			
Revenue Sources			
Passenger Revenue	19.2%	21.0%	
Other System Generated Revenue	1.2%	0.8%	
County	0.2%	0.1%	
<b>Operating Revenue: Sub-Total</b>	<b>20.5%</b>	<b>21.8%</b>	<b>32.0% (3)</b>
Local - Madison	20.7%	21.6%	
Local - Other Municipalities/Entities	6.6%	5.9%	
<b>Local Sub-Total</b>	<b>27.2%</b>	<b>27.5%</b>	<b>14.2% (3)</b>
State	39.8%	39.5%	36.0% (3)
Federal	12.5%	11.2%	17.6% (3)
<b>State/Federal: Sub-Total</b>	<b>52.2%</b>	<b>50.7%</b>	<b>53.6% (3)</b>
<b>Total Revenue</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0% (3)</b>
Operating Revenue/Operating Cost	21.1%	21.5%	22.8% (4)
Passenger Revenue/ Total Passenger Trips	\$ 0.55	\$ 0.63	\$ 0.77 (4)
<b><u>Expense Indicators</u></b>			
Operating Cost/ Revenue Hour	\$ 86.79	\$ 90.47	\$ 78.69 (4)
Operating Cost/Passenger Trip	\$ 2.80	\$ 2.91	\$ 3.16 (4)
<b><u>Operations</u></b>			
Trips / Revenue Hour	31.05	31.11	24.88 (4)
Number of Trips using Lifts	10,353	15,328	NA
<b><u>Maintenance</u></b>			
Maintenance Inspections Conducted/Scheduled	100.4%	101.1%	NA
Miles per Road Call	5,901	5,812	3,349 (4)
<b><u>Customer Service</u></b>			
Customer Complaints	934	873	NA
Customer Compliments	72	86	NA
Customer Suggestions	70	113	NA
# Complaints/1000 Passenger Trips	0.16	0.15	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..