

**Madison Metro
Performance Measures
YTD through December 31**

	Fixed Route		Paratransit	
	2013	2014	2013	2014
Operating Cost/Revenue Hours	\$ 107.95	\$ 110.35	\$ 90.51	\$ 91.53
Operating Revenue/Operating Cost	29.84%	29.24%	40.34%	41.00%
Operating Cost/Passenger Trips	\$ 2.86	\$ 2.93	\$ 34.00	\$ 34.38
Passenger Trips/Revenue Hour	\$ 37.69	\$ 37.72	\$ 2.66	\$ 2.66
Passenger Trips/Service Area Population (annualized)	58.25	60.16	1.03	1.06
Revenue Hours/Service Area Population (annualized)	1.55	1.59	0.39	0.40
Passenger Revenue/Passenger Trips	\$ 0.85	\$ 0.86	\$ 1.16	\$ 1.14
Operating Cost/Platform Hours	\$ 97.33	\$ 99.45	\$ 82.42	\$ 83.35
Operating Cost/Total Miles	\$ 7.33	\$ 7.51	\$ 4.45	\$ 4.50
Passenger Trips/Revenue Mile	3.00	3.02	0.15	\$ 0.15

Notes:

Operating revenue includes all passenger revenue plus paratransit MA Waiver revenue

Operating cost includes "Total operating expenses" less depreciation and expenses associated with County programs

Service area population is 253,075

WI DOT Cost Efficiency Measures	Fixed Route		Paratransit		Combined		2013
	2013	2014	2013	2014	2013	2014	Peer
Expense per revenue hour	\$ 104.86	\$ 107.43	\$ 84.37	\$ 85.58	\$ 100.76	\$ 103.06	\$ 97.57
Revenue/expense ratio	30.71%	30.04%	3.66%	3.55%	26.17%	25.64%	21.12%
Cost/passenger	\$ 2.78	\$ 2.85	\$ 31.69	\$ 32.15	\$ 3.29	\$ 3.36	\$ 4.46
Passengers/revenue hour	37.69	37.72	2.66	2.66	30.67	30.71	23.69
Passenger Trips/Capita (annualized)	50.92	52.59	0.90	0.93	51.82	53.51	37.63
Revenue Hours/Capita (annualized)	1.35	1.39	0.34	0.35	1.69	1.74	1.43

Notes:

Revenue includes passenger revenue only (does not include MA Waiver revenue)

Expense includes "Total operating expenses" less depreciation, expenses associated with County programs, lease and interest expenses and inter-agency charges

Cost and expense are the same number

The population used for the efficiency measures is 289,500