

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

TPC Agenda 03.14.18
ITEM E.2.
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	Fixed Route		Paratransit	
	2016	2017	2016	2017
Operating Cost/Revenue Hours	\$ 112.08	\$ 112.33	\$ 94.08	\$ 93.22
Operating Revenue/Operating Cost	28.07%	27.73%	42.03%	42.62%
Operating Cost/Passenger Trips	\$ 3.40	\$ 3.55	\$ 35.34	\$ 35.02
Passenger Trips/Revenue Hour	32.93	\$ 31.67	2.66	\$ 2.66
Passenger Trips/Service Area Population (annualized)	52.55	50.61	1.10	1.15
Revenue Hours/Service Area Population (annualized)	1.60	1.60	0.41	0.43
Passenger Revenue/Passenger Trips	\$ 0.96	\$ 0.98	\$ 1.04	\$ 0.95
Operating Cost/Platform Hours	\$ 101.41	\$ 101.72	\$ 85.67	\$ 84.88
Operating Cost/Total Miles	\$ 7.50	\$ 7.53	\$ 4.63	\$ 4.59
Passenger Trips/Revenue Mile	2.63	2.52	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
	2016	2017	2016	2017	2016	2017	Peer
Expense per revenue hour	\$ 109.78	\$ 109.87	\$ 88.48	\$ 87.78	\$ 105.39	\$ 105.17	\$ 97.57
Revenue/expense ratio	28.65%	28.35%	3.14%	2.88%	24.24%	23.83%	21.12%
Cost/passenger	\$ 3.33	\$ 3.47	\$ 33.24	\$ 32.97	\$ 3.95	\$ 4.12	\$ 4.46
Passengers/revenue hour	32.93	31.67	2.66	2.66	26.69	25.50	23.69
Passenger Trips/Capita (annualized)	45.94	44.24	0.96	1.01	46.90	45.25	37.63
Revenue Hours/Capita (annualized)	1.39	1.40	0.36	0.38	1.76	1.77	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