

2023 Annual Agency Profile - City of Madison (NTD ID 50005)

Mailing Address: 210 MARTIN LUTHER KING JR BLVD
MADISON, WI

Website: <http://www.mymetrobus.com/>

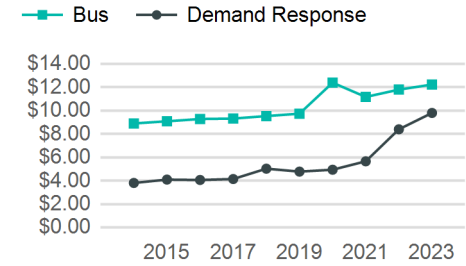
Geographic Coverage

Primary Urbanized Area	Madison, WI
Square Miles	150
Population	450,305
Other Areas Served:	
Service Area Population	363,017
Service Area Sq. Miles	130

Service Consumed

Annual Passenger Miles Traveled (PMT)	33,357,045
Annual Unlinked Trips (UPT)	9,514,620
Average Weekday UPT	32,717
Average Saturday UPT	12,205
Average Sunday UPT	9,429

Operating Expenses per Vehicle Revenue Mile



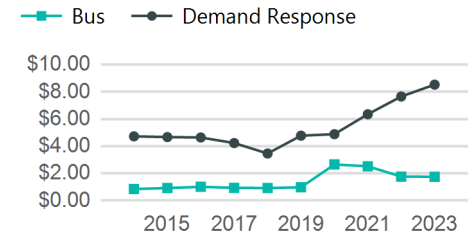
Assets

Revenue Vehicles	264
Service Vehicles	45
Facilities	2
Lane Miles	13.7
Track Miles	13.7

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	5,157,746
Annual Vehicle/Passenger Car Revenue Hours (VRH)	421,325
Vehicles Operated in Maximum Service (VOMS)	177
Vehicles Available for Maximum Service (VAMS)	219

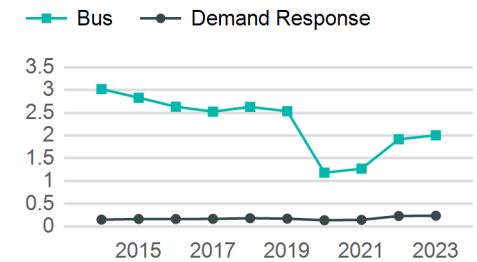
Operating Expenses per Passenger Mile



Modal Characteristics

Mode	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles
Bus	150	0	32,819,559	9,403,885	4,690,340	379,142	14.10
Demand Response	0	27	537,486	110,735	467,406	42,183	0.00
Total	150	27	33,357,045	9,514,620	5,157,746	421,325	14.10

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Service Efficiency

Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Bus	\$12.24	\$151.39	2.0	24.8	\$1.75	\$6.10
Demand Response	\$9.81	\$108.68	0.2	2.6	\$8.53	\$41.40
Total	\$12.02	\$147.12	1.8	22.6	\$1.86	\$6.51

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2023 Funding Breakdown

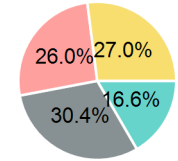
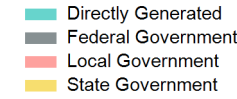
Summary of Operating Expenses (OE)

Labor	\$49,212,352	79.4%
Materials and Supplies	\$5,810,009	9.4%
Purchased Transportation	\$3,918,087	6.3%
Other Operating Expenses	\$3,043,316	4.9%
Total Operating Expenses	\$61,983,764	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$11,407,676</i>	

Sources of Operating Funds Expended

Directly Generated	\$10,958,450
Federal Government	\$20,025,138
Local Government	\$17,103,884
State Government	\$17,806,296
Total Operating Funds Expended	\$65,893,768

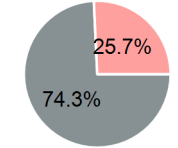
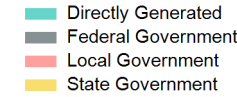
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$2,694,221
Local Government	\$933,937
State Government	\$0
Total Capital Funds Expended	\$3,628,158

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expense Detail		Uses of Capital			
	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$57,399,114	\$9,345,849	\$13,047	\$1,690,150	\$1,700,677	\$224,284
Demand Response	\$4,584,650	\$957,976	\$0	\$0	\$0	\$0
Total	\$61,983,764	\$10,303,825	\$13,047	\$1,690,150	\$1,700,677	\$224,284

2023 Asset Management

Transit Asset Management (TAM) Tier Tier I (Fixed Route VOMS)

TAM Sponsor NTD ID

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	150	192	28.0%	8.2
Demand Response	27	27	0.0%	0.0