

2022 Annual Agency Profile - City of Madison (NTD ID 50005)

Mailing Address: 210 MARTIN LUTHER KING JR BLVD
MADISON, WI 53703-3340

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

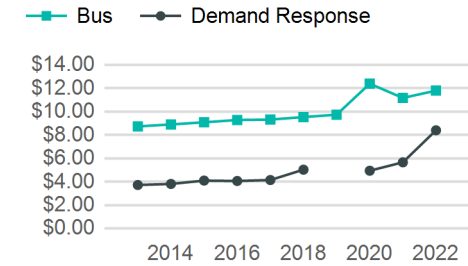
Geographic Coverage

Primary Urbanized Area	Madison, WI
Square Miles	150
Population	450,305
Other Areas Served:	
Service Area Population	348,359
Service Area Sq. Miles	126

Service Consumed

Annual Passenger Miles Traveled (PMT)	29,362,170
Annual Unlinked Trips (UPT)	8,379,362
Average Weekday UPT	28,719
Average Saturday UPT	10,443
Average Sunday UPT	8,381

Operating Expenses per Vehicle Revenue Mile



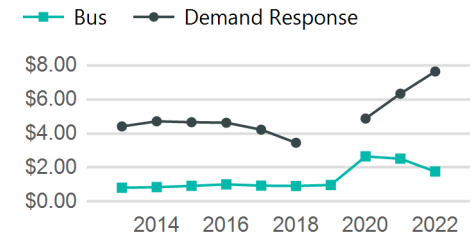
Assets

Revenue Vehicles	321
Service Vehicles	29
Facilities	2
Lane Miles	16.2
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	4,722,445
Annual Vehicle/Passenger Car Revenue Hours (VRH)	386,236
Vehicles Operated in Maximum Service (VOMS)	181
Vehicles Available for Maximum Service (VAMS)	228

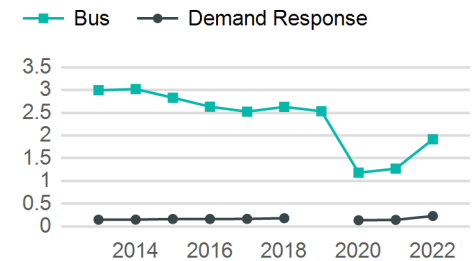
Operating Expenses per Passenger Mile



Modal Characteristics

	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
Mode							
Bus	154	0	28,921,703	8,287,021	4,321,376	345,899	12.52
Demand Response	0	27	440,467	92,341	401,069	40,337	0.00
Total	154	27	29,362,170	8,379,362	4,722,445	386,236	12.52

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	\$11.81	\$147.51	1.9	24.0	\$1.76	\$6.16
Demand Response	\$8.41	\$83.61	0.2	2.3	\$7.66	\$36.52
Total	\$11.52	\$140.83	1.8	21.7	\$1.85	\$6.49

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2022 Funding Breakdown

Summary of Operating Expenses (OE)

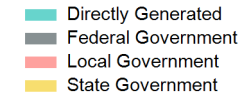
Labor	\$43,831,197	80.6%
Materials and Supplies	\$4,487,148	8.2%
Purchased Transportation	\$2,812,223	5.2%
Other Operating Expenses	\$3,264,860	6.0%
Total Operating Expenses	\$54,395,428	100.0%

Reconciling OE Cash Expenditures \$2,394,648

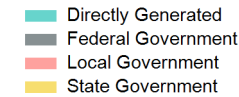
Sources of Operating Funds Expended

Directly Generated	\$10,370,530
Federal Government	\$8,110,083
Local Government	\$23,995,335
State Government	\$14,314,128
Total Operating Funds Expended	\$56,790,076

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$272,891
Local Government	\$16,172,400
State Government	\$0

Total Capital Funds Expended \$16,445,291

Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Bus	\$51,022,930	\$8,987,891
Demand Response	\$3,372,498	\$702,399
Total	\$54,395,428	\$9,690,290

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$7,260,977	\$241,437	\$8,942,877	\$0
\$0	\$0	\$0	\$0
\$7,260,977	\$241,437	\$8,942,877	\$0

2022 Asset Management

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

TAM Sponsor NTD ID

Metrics

Performance Measure - Asset - 2023 Target (% not in State of Good Repair)

Equipment - Automobiles - 38%; Equipment - Trucks and other Rubber Tire Vehicles - 38%; Facility - Administrative / Maintenance Facilities - 0%; Rolling Stock - BU - Bus - 11%

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	154	201	0.0%	7.9
Demand Response	27	27	30.5%	0.0