

Ozaukee County Transit Services (OCTS)

2014 Annual Agency Profile

Public Works Director: Mr. Robert Dreblow
262-284-8334

General Information

Urbanized Area Statistics - 2010 Census

Milwaukee, WI
546 **Square Miles**
1,376,476 **Population**
35 **Pop. Rank out of 498 UZAs**
Other UZAs Served
0 Wisconsin Non-UZA

Service Consumption

2,961,034 **Annual Passenger Miles (PMT)**
224,407 **Annual Unlinked Trips (UPT)**
721 **Average Weekday Unlinked Trips**
119 **Average Saturday Unlinked Trips**
72 **Average Sunday Unlinked Trips**

Database Information

NTDID: 50161
Reporter Type: Full Reporter

Financial Information

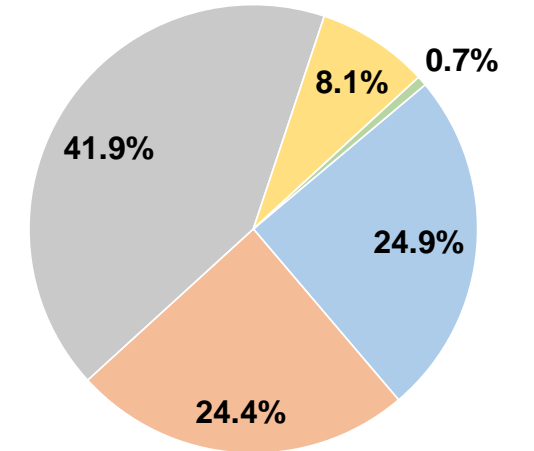
Sources of Operating Funds Expended

Fare Revenues	\$787,601	24.9%
Local Funds	\$773,180	24.4%
State Funds	\$1,325,349	41.9%
Federal Assistance	\$254,891	8.1%
Other Funds	\$22,301	0.7%
Total Operating Funds Expended	\$3,163,322	100.0%

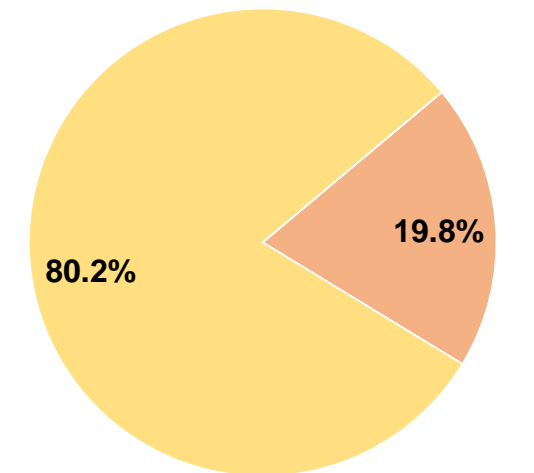
Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$26,598	19.8%
State Funds	\$0	0.0%
Federal Assistance	\$107,599	80.2%
Other Funds	\$0	0.0%
Total Capital Funds Expended	\$134,197	100.0%

Operating Funding Sources



Capital Funding Sources



Modal Characteristics

Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds				
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Mode							
Commuter Bus	5 ²	- ²	\$0	\$0	\$0	\$0	\$0
Demand Response	-	25	\$130,661	\$3,536	\$0	\$0	\$134,197
Total	5	25	\$130,661	\$3,536	\$0	\$0	\$134,197

Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$1,115,698	35.3%
Materials and Supplies	\$585,654	18.5%
Purchased Transportation	\$1,263,743	39.9%
Other Operating Expenses	\$198,227	6.3%
Total Operating Expenses	\$3,163,322	100.0%
Reconciling OE Cash Expenditures	\$0	
Purchased Transportation (Reported Separately)	\$0	

Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years ¹
Commuter Bus	\$1,249,734 ²	\$253,675 ²	\$0	2,184,995	113,816	186,533	7,224	0.0	5	5 ²	0.0%	
Demand Response	\$1,913,588	\$533,926	\$134,197	776,039	110,591	1,097,889	51,544	0.0	25	25	0.0%	3.3
Total	\$3,163,322	\$787,601	\$134,197	2,961,034	224,407	1,284,422	58,768	0.0	30	30	0.0%	

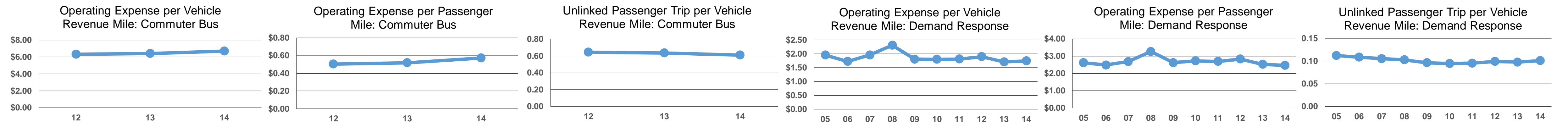
Performance Measures

Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Commuter Bus	\$6.70	\$173.00
Demand Response	\$1.74	\$37.13
Total	\$2.46	\$53.83

Service Effectiveness

Mode	Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Commuter Bus	\$0.57	\$10.98	0.6	15.8
Demand Response	\$2.47	\$17.30	0.1	2.1
Total	\$1.07	\$14.10	0.2	3.8



Notes:

¹Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

²Includes data for a contract with another reporter.

*This agency has a purchased transportation relationship in which they buy service from Milwaukee County Transit System (NTDID: 50008), and in which the data are captured in this report for mode CB/DO.