

### Milwaukee County Transit System (MCTS)

Provides purchased transportation to: City of Waukesha Transit Commission (5096) / Ozaukee County Transit Services (5161). Data filed separately.

#### General Information

##### Urbanized Area (UZA) Statistics - 2010 Census

Milwaukee, WI	
Square Miles	546
Population	1,376,476
Population Ranking out of 465 UZAs	35
Other UZAs Served	

##### Service Area Statistics

Square Miles	237
Population	955,205

##### Service Consumption

Annual Passenger Miles	151,268,785
Annual Unlinked Trips	42,613,675
Average Weekday Unlinked Trips	135,969
Average Saturday Unlinked Trips	84,619
Average Sunday Unlinked Trips	60,950

##### Service Supplied

Annual Vehicle Revenue Miles	18,073,852
Annual Vehicle Revenue Hours	1,453,425
Vehicles Operated in Maximum Service	413
Vehicles Available for Maximum Service	522
Base Period Requirement	206

#### Financial Information

<b>Fare Revenues Earned</b>		<b>\$42,808,381</b>
<b>Sources of Operating Funds Expended</b>		
Fare Revenues	(29%)	\$42,808,381
Local Funds	(8%)	\$11,818,026
State Funds	(45%)	\$67,467,415
Federal Assistance	(16%)	\$23,778,533
Other Funds	(2%)	\$2,770,593
<b>Total Operating Funds Expended</b>		<b>\$148,642,948</b>
<b>Sources of Capital Funds Expended</b>		
Local Funds	(12%)	\$2,838,927
State Funds	(0%)	\$0
Federal Assistance	(88%)	\$21,517,833
Other Funds	(0%)	\$0
<b>Total Capital Funds Expended</b>		<b>\$24,356,760</b>

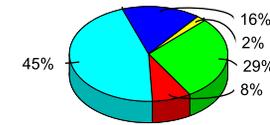
#### Summary Operating Expenses

Salary, Wages, Benefits	\$104,484,723
Materials and Supplies	\$17,751,440
Purchased Transportation	\$14,645,555
Other Operating Expenses	\$9,385,973
<b>Total Operating Expenses</b>	<b>\$146,267,691</b>
Purchased Transportation Reported Separately	\$2,313,388
Reconciling Cash Expenditures	\$2,375,257

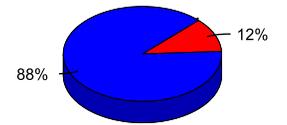
#### Vehicles Operated in Maximum Service and Uses of Capital Funds

Mode	Directly Operated	Purchased Transportation <sup>1</sup>	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	321	0	\$21,765,105	\$2,591,655	\$0	\$0	\$24,356,760
Demand Response	0	92	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>321</b>	<b>92</b>	<b>\$21,765,105</b>	<b>\$2,591,655</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,356,760</b>

#### Sources of Operating Funds Expended



#### Sources of Capital Funds Expended

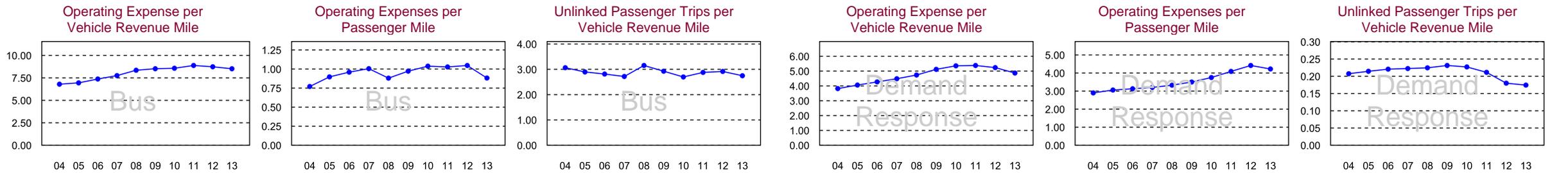


#### Modal Characteristics

Mode	Operating Expenses <sup>1</sup>	Fare Revenues <sup>1</sup>	Uses of Capital Funds	Annual Passenger Miles	Annual Vehicle Revenue Miles	Annual Unlinked Trips	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Average Fleet Age in Years	Vehicles Operated in Maximum Service	Peak to Base Ratio	Percent Spares
Bus	\$130,630,423	\$40,766,634	\$24,356,760	148,114,525	15,337,220	42,136,343	1,246,838	N/A	398	5.2	321	1.56	24%
Demand Response	\$13,323,880	\$1,767,492	\$0	3,154,260	2,736,632	477,332	206,587	N/A	124	N/A	92	N/A	35%
Commuter Bus	\$0	\$274,255	\$0	0	0	0	0	N/A	0	N/A	0	N/A	0%

#### Performance Measures

Mode	Service Efficiency		Service Effectiveness		Service Effectiveness	
	Operating Expense per Vehicle Revenue Mile	Operating Expense per Vehicle Revenue Hour	Operating Expense per Passenger Mile	Operating Expense per Unlinked Passenger Trip	Unlinked Passenger Trips per Vehicle Revenue Mile	Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	\$8.52	\$104.77	\$0.88	\$3.10	2.75	33.79
Demand Response	\$4.87	\$64.50	\$4.22	\$27.91	0.17	2.31



<sup>1</sup> Excludes data for purchased transportation reported separately