

Ozaukee County Transit Services

2016 Annual Agency Profile

Public Works Director: Mr. Jon Edgren

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

2,976,439 **Annual Passenger Miles (PMT)**
221,914 **Annual Unlinked Trips (UPT)**
818 **Average Weekday Unlinked Trips**
132 **Average Saturday Unlinked Trips**
93 **Average Sunday Unlinked Trips**

Database Information

NTDID: 50161
Reporter Type: Full Reporter

Service Area Statistics

235 **Square Miles**
86,389 **Population**

Service Supplied

1,304,317 **Annual Vehicle Revenue Miles (VRM)**
62,050 **Annual Vehicle Revenue Hours (VRH)**
30 **Vehicles Operated in Maximum Service (VOMS)**
40 **Vehicles Available for Maximum Service (VAMS)**

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	7 ¹	-	\$0	\$0	\$0	\$0	\$0
Demand Response	-	23	\$103,028	\$43,688	\$0	\$0	\$146,716
Total	7	23	\$103,028	\$43,688	\$0	\$0	\$146,716

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 ^a
Commuter Bus	\$1,124,472 ¹	\$235,881 ¹	\$0	2,199,404	108,345	191,112	7,362	0.0	15	7 ¹	53.3%	11.0
Demand Response	\$1,770,329	\$535,066	\$146,716	777,035	113,569	1,113,205	54,688	0.0	25	23	8.0%	3.0
Total	\$2,894,801	\$770,947	\$146,716	2,976,439	221,914	1,304,317	62,050	0.0	40	30	25.0%	

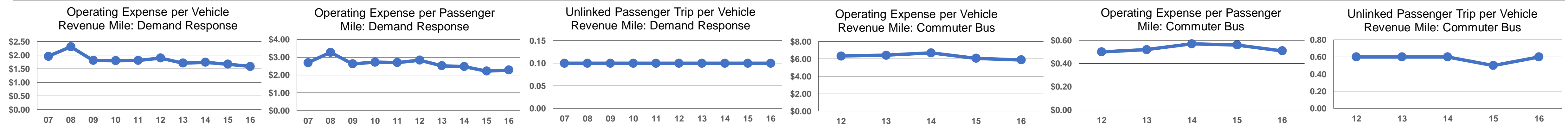
Performance Measures

Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Commuter Bus	\$5.88	\$152.74
Demand Response	\$1.59	\$32.37
Total	\$2.22	\$46.65

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	\$0.51	\$10.38	0.6	14.7
Demand Response	\$2.28	\$15.59	0.1	2.1
Total	\$0.97	\$13.04	0.2	3.6



Notes:

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

¹Includes 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.

Financial Information

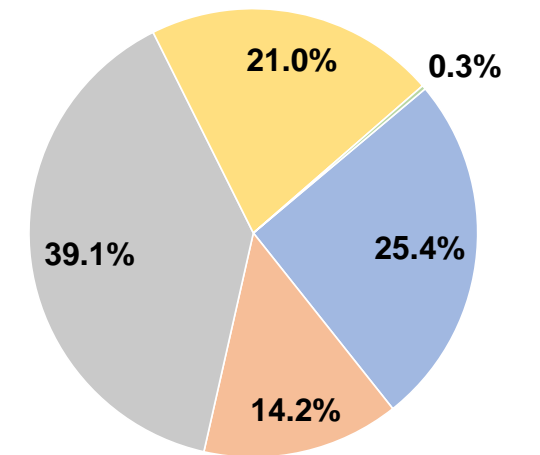
Sources of Operating Funds Expended

Fare Revenues	\$770,947	25.4%
Local Funds	\$430,958	14.2%
State Funds	\$1,184,794	39.1%
Federal Assistance	\$636,096	21.0%
Other Funds	\$8,455	0.3%
Total Operating Funds Expended	\$3,031,250	100.0%

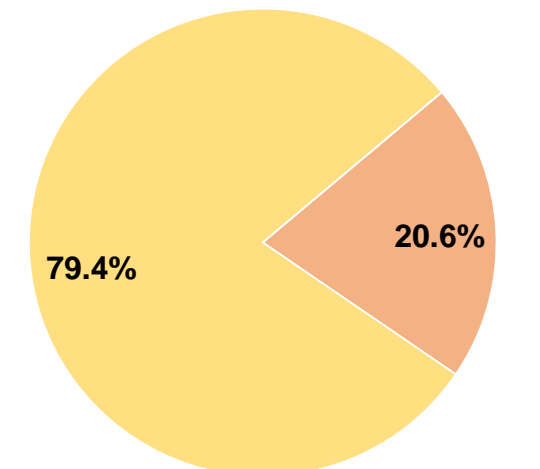
Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$30,296	20.6%
State Funds	\$0	0.0%
Federal Assistance	\$116,420	79.4%
Other Funds	\$0	0.0%
Total Capital Funds Expended	\$146,716	100.0%

Operating Funding Sources



Capital Funding Sources



Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$935,683	32.3%
Materials and Supplies	\$418,690	14.5%
Purchased Transportation	\$1,245,886	43.0%
Other Operating Expenses	\$294,542	10.2%
Total Operating Expenses	\$2,894,801	100.0%
Reconciling OE Cash Expenditures	\$136,449	
Purchased Transportation (Reported Separately)	\$0	