

2022 Annual Agency Profile - Ozaukee County dba Ozaukee County Transit Services (NTD ID 50161)

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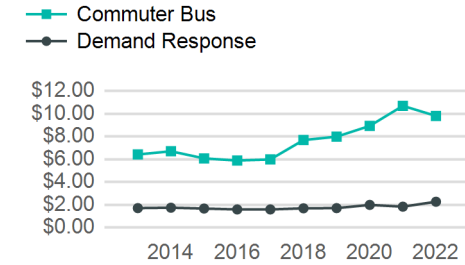
Geographic Coverage

Primary Urbanized Area	Milwaukee, WI
Square Miles	464
Population	1,306,795
Other Areas Served:	Wisconsin Non-UZA
Service Area Population	91,503
Service Area Sq. Miles	235

Service Consumed

Annual Passenger Miles Traveled (PMT)	741,187
Annual Unlinked Trips (UPT)	86,761
Average Weekday UPT	318
Average Saturday UPT	105
Average Sunday UPT	45

Operating Expenses per Vehicle Revenue Mile



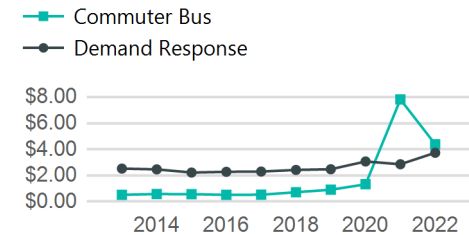
Assets

Revenue Vehicles	43
Service Vehicles	0
Facilities	1
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	993,503
Annual Vehicle/Passenger Car Revenue Hours (VRH)	51,353
Vehicles Operated in Maximum Service (VOMS)	31
Vehicles Available for Maximum Service (VAMS)	374

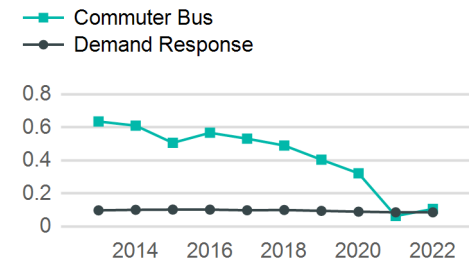
Operating Expenses per Passenger Mile



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
Demand Response	0	24	551,350	77,764	908,449	48,129	0.00
Commuter Bus	0	7	189,837	8,997	85,054	3,224	0.00
Total	0	31	741,187	86,761	993,503	51,353	0.00

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
Demand Response	\$2.27	\$42.82	0.1	1.6	\$3.74	\$26.50
Commuter Bus	\$9.80	\$258.62	0.1	2.8	\$4.39	\$92.67
Total	\$2.91	\$56.37	0.1	1.7	\$3.91	\$33.37

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2022 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources		
Labor	\$164,836	5.7%	Directly Generated	\$452,862	 Legend: Directly Generated, Federal Government, Local Government, State Government		
Materials and Supplies	\$330,814	11.4%	Federal Government	\$1,636,064			
Purchased Transportation	\$2,259,122	78.0%	Local Government	\$244,223			
Other Operating Expenses	\$140,091	4.8%	State Government	\$642,549			
Total Operating Expenses	\$2,894,863	100.0%	Total Operating Funds Expended	\$2,975,698	Capital Funding Sources		
			Directly Generated	\$0	 Legend: Directly Generated, Federal Government, Local Government, State Government		
			Federal Government	\$171,270			
			Local Government	\$62,454			
			State Government	\$27,286			
<i>Reconciling OE Cash Expenditures</i>	<i>\$80,835</i>		Total Capital Funds Expended	\$261,010			

Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Demand Response	\$2,061,079	\$434,145	\$114,050	\$146,960	\$0	\$0
Commuter Bus	\$833,784	\$21,503	\$0	\$0	\$0	\$0
Total	\$2,894,863	\$455,648	\$114,050	\$146,960	\$0	\$0

2022 Asset Management

Transit Asset Management (TAM) Tier		Tier II	TAM Sponsor NTD ID		A0014	
		Metrics				
Performance Measure - Asset - 2023 Target (% not in State of Good Repair)		Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
		Demand Response	24	28	4,842.9%	3.6
		Commuter Bus	7	346	16.7%	0.0

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