

2023 Annual Agency Profile - Ozaukee County (NTD ID 50161)

Mailing Address: 121 W MAIN ST
PORT WASHINGTON, WI

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

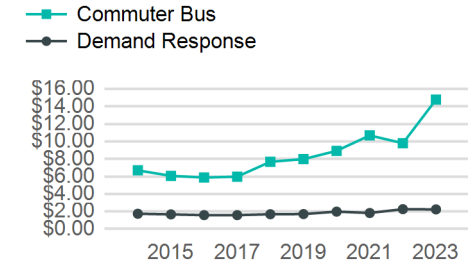
Geographic Coverage

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)	1,199,642
Annual Unlinked Trips (UPT)	91,008
Average Weekday UPT	351
Average Saturday UPT	23
Average Sunday UPT	10

Operating Expenses per Vehicle Revenue Mile



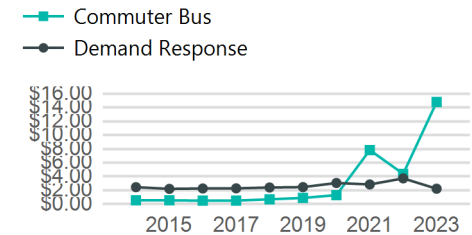
Assets

Revenue Vehicles	31
Service Vehicles	
Facilities	1
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,199,641
Annual Vehicle/Passenger Car Revenue Hours (VRH)	50,844
Vehicles Operated in Maximum Service (VOMS)	23
Vehicles Available for Maximum Service (VAMS)	31

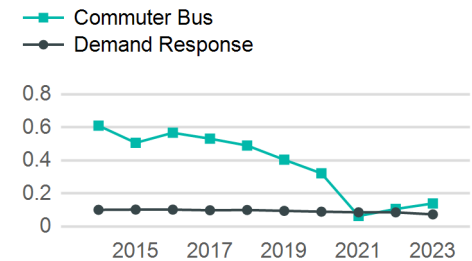
Operating Expenses per Passenger Mile



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
Commuter Bus	0	4	50,873	7,089	50,872	1,785	0.00
Demand Response	0	19	1,148,769	83,919	1,148,769	49,059	0.00
Total	0	23	1,199,642	91,008	1,199,641	50,844	0.00

Unlinked Passenger Trip per Vehicle Revenue Mile



	Service Efficiency		Service Effectiveness			
Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Commuter Bus	\$14.77	\$421.08	0.1	4.0	\$14.77	\$106.03
Demand Response	\$2.24	\$52.55	0.1	1.7	\$2.24	\$30.72
Total	\$2.78	\$65.48	0.1	1.8	\$2.78	\$36.58

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2023 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources	
Labor	\$231,988	7.0%	Directly Generated	\$578,240	 Legend: Directly Generated Federal Government Local Government State Government	
Materials and Supplies	\$340,975	10.2%	Federal Government	\$1,352,617		
Purchased Transportation	\$2,571,201	77.2%	Local Government	\$205,426		
Other Operating Expenses	\$185,335	5.6%	State Government	\$1,262,091		
Total Operating Expenses	\$3,329,499	100.0%	Total Operating Funds Expended	\$3,398,374		
			Sources of Capital Funds Expended		Capital Funding Sources	
			Directly Generated	\$0	 Legend: Directly Generated Federal Government Local Government State Government	
			Federal Government	\$221,146		
			Local Government	\$55,286		
			State Government	\$0		
<i>Reconciling OE Cash Expenditures</i>	<i>\$68,875</i>		Total Capital Funds Expended	\$276,432		

Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Commuter Bus	\$751,634	\$35,245	\$0	\$0	\$0	\$0
Demand Response	\$2,577,865	\$508,357	\$276,432	\$0	\$0	\$0
Total	\$3,329,499	\$543,602	\$276,432	\$0	\$0	\$0

2023 Asset Management

Transit Asset Management (TAM) Tier		Tier II	TAM Sponsor NTD ID		A0014	
		Metrics				
Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)		
Commuter Bus	4	4	0.0%	0.0		
Demand Response	19	27	42.1%	4.0	p. 2 of 2	