

### Ozaukee County Transit Services (OCTS)

Purchased transportation provider(s) filing a separate report: Milwaukee County Transit System (5008)

#### General Information

##### Urbanized Area (UZA) Statistics - 2000 Census

Milwaukee, WI	
Square Miles	487
Population	1,308,913
Population Ranking out of 465 UZAs	33
Other UZAs Served	

##### Service Consumption

Annual Passenger Miles	2,834,191
Annual Unlinked Trips	188,181
Average Weekday Unlinked Trips	635
Average Saturday Unlinked Trips	71
Average Sunday Unlinked Trips	21

##### Service Area Statistics

Square Miles	235
Population	86,389

##### Service Supplied

Annual Vehicle Revenue Miles	968,837
Annual Vehicle Revenue Hours	51,281
Vehicles Operated in Maximum Service	25
Vehicles Available for Maximum Service	32
Base Period Requirement	1

#### Financial Information

<b>Fare Revenues Earned</b>		\$469,550
<b>Sources of Operating Funds Expended</b>		
Fare Revenues	(18%)	\$469,550
Local Funds	(26%)	\$673,417
State Funds	(46%)	\$1,166,363
Federal Assistance	(9%)	\$236,599
Other Funds	(0%)	\$9,333
<b>Total Operating Funds Expended</b>		<b>\$2,555,262</b>
<b>Sources of Capital Funds Expended</b>		
Local Funds	(1%)	\$3,800
State Funds	(0%)	\$0
Federal Assistance	(99%)	\$345,552
Other Funds	(0%)	\$0
<b>Total Capital Funds Expended</b>		<b>\$349,352</b>

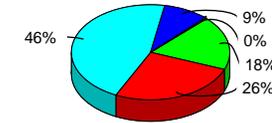
#### Summary Operating Expenses

Salary, Wages, Benefits	\$1,013,685
Materials and Supplies	\$314,822
Purchased Transportation	\$1,011,886
Other Operating Expenses	\$214,869
<b>Total Operating Expenses</b>	<b>\$2,555,262</b>
Reconciling Cash Expenditures	\$0

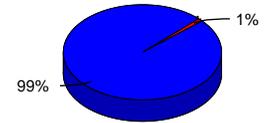
#### Vehicles Operated in Maximum Service and Uses of Capital Funds

Mode	Directly Operated	Purchased <sup>1</sup> Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	5	0	\$0	\$0	\$0	\$1,568	\$1,568
Demand Response	0	20	\$202,045	\$140,642	\$0	\$5,097	\$347,784
<b>Total</b>	<b>5</b>	<b>20</b>	<b>\$202,045</b>	<b>\$140,642</b>	<b>\$0</b>	<b>\$6,665</b>	<b>\$349,352</b>

#### Sources of Operating Funds Expended



#### Sources of Capital Funds Expended

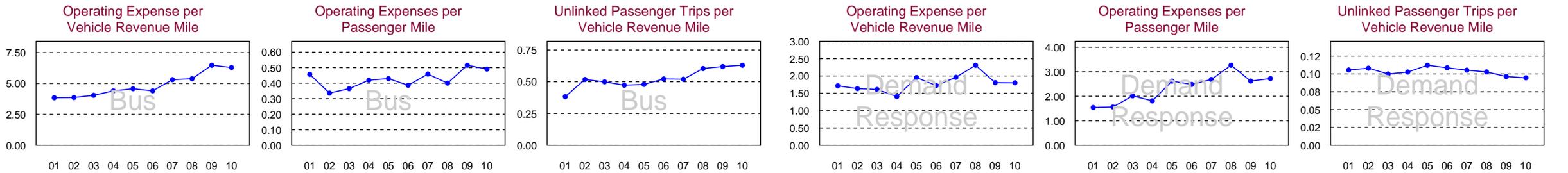


#### Modal Characteristics

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	\$1,134,667	\$265,123	\$1,568	2,312,617	180,348	113,593	6,939	N/A	10	8.0	5	5.00	100%
Demand Response	\$1,420,595	\$204,427	\$347,784	521,574	788,489	74,588	44,342	N/A	22	N/A	20	N/A	10%

#### 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	\$6.29	\$163.52	\$0.49	\$9.99	0.63	16.37
Demand Response	\$1.80	\$32.04	\$2.72	\$19.05	0.09	1.68



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