

2022 Annual Agency Profile - Milwaukee County dba Milwaukee County Transit System (NTD ID 50008)

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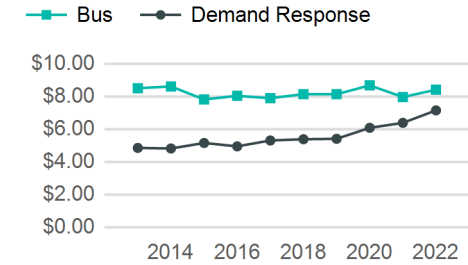
Geographic Coverage

Primary Urbanized Area	Milwaukee, WI
Square Miles	464
Population	1,306,795
Other Areas Served:	
Service Area Population	943,240
Service Area Sq. Miles	241

Service Consumed

Annual Passenger Miles Traveled (PMT)	67,201,716
Annual Unlinked Trips (UPT)	18,849,230
Average Weekday UPT	59,180
Average Saturday UPT	33,104
Average Sunday UPT	35,060

Operating Expenses per Vehicle Revenue Mile



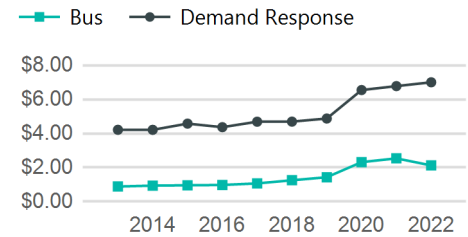
Assets

Revenue Vehicles	469
Service Vehicles	56
Facilities	14
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	18,579,815
Annual Vehicle/Passenger Car Revenue Hours (VRH)	1,438,227
Vehicles Operated in Maximum Service (VOMS)	373
Vehicles Available for Maximum Service (VAMS)	464

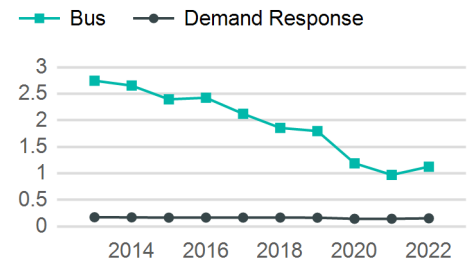
Operating Expenses per Passenger Mile



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	71	2,200,714	331,263	2,157,695	162,333	0.00
Bus	0	302	65,001,002	18,517,967	16,422,120	1,275,894	0.00
Total	0	373	67,201,716	18,849,230	18,579,815	1,438,227	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	\$7.16	\$95.20	0.2	2.0	\$7.02	\$46.65
Bus	\$8.42	\$108.43	1.1	14.5	\$2.13	\$7.47
Total	\$8.28	\$106.93	1.0	13.1	\$2.29	\$8.16

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2022 Funding Breakdown

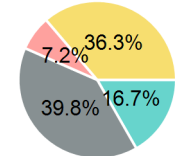
Summary of Operating Expenses (OE)

Labor	\$1,603,957	1.0%
Materials and Supplies	\$525,521	0.3%
Purchased Transportation	\$149,729,274	97.4%
Other Operating Expenses	\$1,936,655	1.3%
Total Operating Expenses	\$153,795,407	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$1,837,927</i>	
<i>Purchased Transportation Reported Separately</i>	<i>\$1,562,961</i>	

Sources of Operating Funds Expended

Directly Generated	\$26,316,051
Federal Government	\$62,611,034
Local Government	\$11,264,680
State Government	\$57,004,530
Total Operating Funds Expended	\$157,196,295

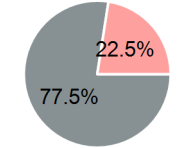
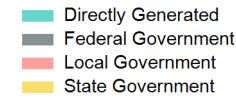
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$18,912,468
Local Government	\$5,505,824
State Government	\$0
Total Capital Funds Expended	\$24,418,292

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Demand Response	\$15,453,883	\$1,319,914
Bus	\$138,341,524	\$21,834,877
Total	\$153,795,407	\$23,154,791

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$0	\$0	\$0	\$0
\$22,156,899	\$1,911,113	\$179,405	\$170,875
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2022 Asset Management

Transit Asset Management (TAM) Tier Tier I (Fixed Route VOMS)

TAM Sponsor NTD ID

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)
Equipment - Trucks and other Rubber Tire Vehicles - 40%; Facility - Administrative / Maintenance Facilities - 60%; Rolling Stock - BU - Bus - 0%	Demand Response	71	118	66.2%	0.0
	Bus	302	346	14.6%	6.3