



Ozaukee County Transit Services

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2010 Transit Services Annual Report

To the Honorable Board of Supervisors and Citizens of Ozaukee County:

I am pleased to present the 2010 Transit Services Annual Report. The 2010 Annual Report contains many highlights and accomplishments. All are attributed to the hard work and unwavering commitment of Transit Services, and our transit operators Specialized Transport Services, Inc. & Milwaukee Transport Services, Inc. whose contracts were renewed in 2011 to our mission statement.

“The mission of the Ozaukee County Transit Services Department is to provide reliable, convenient, safe public transportation that efficiently and effectively meets the varied travel needs of the community and significantly enhances the quality of life for all.”

Shared-Ride Taxi Service

Shared-Ride Taxi Service began in the last quarter of 1999 and continued to operate throughout 2010. Specialized Transport Services (STS) completed its fifth and final year of its five year umbrella contract that began in 2006. OCTS subsequently retained STS in the fall of 2010 for an additional five year umbrella contract through 2011 – 2015. OCTS selected STS over two other competitive bids based on technical and cost proposals. The competitive bid process resulted in a 2% reduction in the billed service hour cost to OCTS for 2011.

Our Shared-Ride Taxi Service continued to be an essential public service for our citizen riders in 2010, providing 74,588 rides. The Shared-Ride Taxi Service provided 47% or 35,340 of its rides to disabled passengers and 21% or 15,558 rides to elderly passengers. The Shared-Ride Taxi Service experienced a 4.3% increase in overall ridership. Even though the Shared-Ride Taxi Service experienced a 4.3% increase in ridership, the Shared-Ride Taxi Service decreased its billed service hours by 1% or 472 hours. This decrease resulted in \$10,733 in savings as compared to 2009. Savings in billed service hours can be attributed to efficiently sharing more rides and better route deviation through the use of ARRA funded onboard Mobile Data Computers installed in each taxi in 2010. Mobile data computers allow on-board mapping and ride manifest delivery. The Shared-Ride Taxi Service provides vital specialized transportation and transit service.

Please note Shared-Ride Taxi accomplishments below:

- **Increased ridership by 4.3%, but decreased billed service hours by 1%**
- **Installed mobile data computers in all twenty-two taxis that provide onboard mapping and manifests**
- **Nine new ARRA funded Shared-Ride Taxis cycled into service in 2010**
- **Installed a new ARRA funded bus shelter at the transfer point between Ozaukee County and Washington County taxis in Newburg**
- **Retained Specialized Transport Services, Inc as the Shared-Ride Taxi operator in 2011 at a 2% lower hourly rate than in 2010**
- **Provided free New Years Eve taxi service at no cost to the County - Transit Services received donations from MillerCoors (\$750) and Columbia St. Mary's (\$500) and four free service hours from Specialized Transport Services to recover all operating costs.**

The following ridership chart provides a detailed comparison of ridership for the taxi and shuttle programs, since operation began:

Year	Taxi Rides	Shuttle Rides	Total
2010	74,588	0	74,588
2009	71,776	0	71,776
2008	70,382	4,671	75,053
2007	67,408	5,811	73,219
2006	64,274	6,381	70,655
2005	68,614	3,604	72,218
2004	67,086	3,358	70,444
2003	60,762	4,576	65,338
2002	55,433	7,039	62,472
2001	48,429	8,891	57,320
2000	44,978	N/A	44,978
1999	35,123	N/A	35,123
1998	23,991	N/A	23,991

OCTS received \$153,465 in farebox and \$51,120 in interdepartmental revenues of taxi punch cards to other County agencies. Total operating expenditures for 2010 are currently estimated at \$1,429,127. Total expenditures include \$40,394 in administrative costs for four years of technical support for the ARRA funded Mobile Data Computers. Mobile Data Computer technical support costs were reimbursed at 100%. Total operating expenditures after the ARRA reimbursement are \$1,388,733. As of this time, the final figures for State and Federal aid, and other revenue for Transit Services are estimated at \$850,596. The 2010 cost per trip was \$18.62, down from the 2009 cost of \$19.04 per trip. After applying farebox revenue, the net cost per trip in 2010 was \$15.71, also down from the 2009 cost of \$16.83 per trip. In terms of cost to the County taxpayer, with an estimated property tax contribution

to the program of \$355,187 for operations and ridership of 74,588, the cost to the County taxpayer was \$4.76 per ride.

Express Bus Service

The Ozaukee County Express bus service began in August of 1996 and completed its fourteenth full year of operation in 2010. Ozaukee County currently contracts with Milwaukee Transport Services (Milwaukee County Transit System) to provide for the operations and maintenance of our five Ozaukee County owned buses. After seeking proposals for an additional five-year agreement in the fall of 2010, OCTS retained MTS for five additional years between 2011- 2015. In 2002, Ozaukee County purchased our five buses that are used for operation in the Express Bus service.

Please note Express Bus Service accomplishments below:

- **Provided 442 trips to riders utilizing bus bike racks in its first full year of implementation – A high of 89 in August**
- **Increased commuter ridership 4% in 2010, and overall ridership including Summerfest 2.5%**
- **Assisted Concordia University and the Milwaukee County Transit System in planning the new 42U route serving MATC, Concordia and downtown Milwaukee during the fall and spring at no cost to Ozaukee County**

In 2010, 113,593 rides were provided, which is up 2.5% from the 2009 total of 110,852 rides. Of the 113,593 rides, 20,756 were provided to Summerfest. The following ridership chart provides a detailed comparison of ridership since program inception:

Year	Ridership
2010	113,593
2009	110,852
2008	122,505
2007	113,981
2006	115,491
2005	100,981
2004	94,532
2003	106,721
2002	111,306
2001	91,641
2000	82,981
1999	83,106
1998	96,002
1997	80,308

The Express Bus received \$265,123 in farebox revenue, an 8.5% increase of the 2009 farebox of \$244,264. The Express Bus received \$6,349 in marketing revenue. Final figures on expenditures for the Ozaukee County Express Bus for 2010 are currently estimated at

\$1,123,521, resulting in a cost per trip of \$9.89, down 5.4% from the 2009 cost of \$10.45 per trip. After applying farebox and marketing revenue, the 2010 cost per trip is \$6.85, down 12.4% from the 2009 cost per trip of \$7.82. In terms of cost to the County taxpayer, with an estimated property tax contribution to the program of \$260,921 and ridership of 113,593, the cost to the County taxpayer was \$2.30 per ride.

Transit Services Summary

Transit Services overall county tax levy in 2010 was \$582,885. This represents a 13.7% decrease in county tax levy as compared to \$675,163 in 2009. Savings can be attributed to a reduction in purchased services costs, higher farebox revenue, and 100% ARRA funding for new taxi vehicles. Transit Services will continue to provide the most efficient and cost effective transportation services in 2011.

Transit Services most notable upcoming project in 2011 is razing the Modern Equipment building and construction of a new Shared-Ride Taxi Storage building. Transit Services is poised to accomplish this task!

Respectfully submitted,

Robert R. Dreblow, PE
Director of Public Works

Jason Wittek
Transit Superintendent