



Ozaukee County Transit Services

410 South Spring Street

P.O. Box 994

Port Washington, Wisconsin 53074-0994

Robert Dreblow – Director of Public Works

Jason Wittek – Transit Superintendent

www.ozaukeetransit.com

Phone 262-238-8331

Fax 262-238-8343

2009 Transit Services Annual Report

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

I am pleased to present the 2009 Transit Services Annual Report. The 2009 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. 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.”

Please note Transit Services accomplishments below:

- **Secured \$591,323 in American Recovery and Reinvestment Act (ARRA) funds**
 - 83% of funds obligated in 2009
- **Achievement of Excellence presented to Ozaukee County by the Federal Transit Administration Region V office for exemplary completion of a U.S. DOT FTA Triennial Review.** FTA Triennial Reviews are conducted every 3 years for all federal funded public transportation providers and agencies. Transit Services had three findings that were resolved within one week resulting in our Achievement of Excellence.

Shared-Ride Taxi Service

Shared-Ride Taxi Service began in the last quarter of 1999 and continued to operate throughout 2009. Beginning on January 1, 2003, administrative oversight of the program was transferred to the Highway Department, which is now the Public Works Department. Vehicle maintenance services were also transferred to Highway Department employees. A program to replace aging, high cost, vendor owned vehicles was instituted so all vehicles used in the Shared-Ride Taxi Service were County-owned and maintained. Accounting and financial reporting issues, and deteriorated levels of service caused Transit Services to

cancel its agreement for service with its previous vendor, G & G Enterprises on December 31, 2005. Specialized Transport Services, Inc. (STS) was selected to replace G & G as the contractor to provide drivers and dispatch services. STS began operating the Shared-Ride Taxi Service on January 2, 2006, under a five year umbrella contract.

Our Shared-Ride Taxi Service continued to be an essential public service for our citizen riders in 2009, providing 71,776 rides. 52% or 37,197 rides were provided to disabled riders. 18% or 13,091 rides were provided to elderly riders. The Shared-Ride Taxi Service experienced a 4.3% decline in overall ridership, likely attributed to the elimination of shuttle routes in 2009 because of a decline in employment activity. Shared-Ride Taxi Service is a vital specialized transportation assistance program and transit service.

Please note Shared-Ride Taxi accomplishments below:

- **Three new Shared-Ride Taxi wheel-chair accessible mini-buses cycled into service in 2009**
- **Free New Years Eve Taxi Service was provided at no cost to the County.** Transit Services received donations from Beer Capitol Distributing and Columbia St. Mary's to recover all operations 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
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

2009 fare box revenue was \$158,133. Total operating expenditures for 2009 are currently estimated at \$1,366,713. As of this time, the final figures for State and Federal aid, and other revenue for Transit Services are estimated at \$835,696. 2009 cost per trip was \$19.04, up from the 2008 cost of \$18.13 per trip. After applying farebox revenue, the net cost per trip in 2009 was \$16.83, also up from the 2008 cost of \$15.42 per trip. In terms of cost to the County taxpayer, with an estimated property tax contribution to the program of \$531,017 for operations and ridership of 71,776, the cost to the County taxpayer was \$7.41 per ride.

Express Bus Service

The Ozaukee County Express bus service began in August of 1996 and completed its thirteenth full year of operation in 2009. Ozaukee County currently contracts with Milwaukee Transport Services (Milwaukee County Transit System) to provide for the operation and maintenance our five Ozaukee County owned buses. After seeking proposals for an additional five-year agreement, Milwaukee Transport Services was again selected at the end of 2005 as the vendor to provide service for 2006-2010. 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:

- **Five new ARRA funded bike racks were installed on each Express Bus.** Bike racks hold two bikes and allows our Express Buses to provide a more inter-modal transit service to our riders.

In 2009, 110,852 rides were provided, which is down 13.3% from the 2008 total of 127,836 rides. Express Bus service was only provided to Summerfest in 2009, but a record 21,515 rides were provided to Summerfest, up 13.62% over 2008. The following ridership chart provides a detailed comparison of ridership since program inception:

Year	Ridership
2009	110,852
2008	127,836
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

Farebox in 2009 was \$241,233, a 7.3% decrease of the 2008 farebox of \$260,293. Final figures on expenditures for the Ozaukee County Express Bus for 2009 are currently estimated at \$1,158,608, resulting in a cost per trip of \$10.45, up 4.5% from the 2008 cost of \$10.00 per trip. After applying farebox revenue, the 2008 cost per trip is \$8.28, up 5.5% from the 2008 cost per trip of \$7.85. In terms of cost to the County taxpayer, with an estimated property tax contribution to the program of \$342,007 and ridership of 110,852, the cost to the County taxpayer was \$3.09 per ride.

Transit Services will continue to provide high quality transportation services for Ozaukee County residents traveling to and from Milwaukee, and traveling throughout the county. Both Shared-Ride Taxi and Express Bus service will be soliciting new five year request for proposals in 2010, as the current five year agreements come to an end. Transit Services

looks forward to promoting, improving, and building on our 2009 accomplishments in 2010. Upcoming 2010 projects include; acquiring FTA funding for the razing and construction of a new Shared-Ride Taxi Storage building; continuing discussions with MCTS and Concordia regarding extending MCTS route 49U to Concordia (at no cost to Ozaukee County); and accomplishing mobility management goals. Transit Service is poised to accomplish these tasks and implement ARRA funded projects!

Respectfully submitted,

Robert R. Dreblow, PE
Director of Public Works

Jason Wittek
Transit Superintendent