



Ozaukee County Transit Services

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TRANSIT SERVICES 2008 ANNUAL REPORT

TO THE HONORABLE BOARD OF SUPERVISORS OZAUKEE COUNTY, WISCONSIN

The annual report of the Transit Services Department for the year 2008 is presented for your consideration. This report presents a summary of the activities of the department for 2008, with a detailed inventory of expenditures available as a separate document.

Transit Department 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.

OZAUKEE SHARED RIDE TAXI PROGRAM

The Shared Ride Taxi program began in the last quarter of 1999 and continued to operate throughout 2008. Beginning on January 1, 2003, the administrative oversight of the program was transferred to the Highway Department, which is now the Public Works Department. This included the transfer of vehicle maintenance services being provided by Highway Department employees. A program to replace aging, high cost, vendor owned vehicles was instituted so that all vehicles used in the program are County-owned and maintained. Due to accounting and financial reporting issues, and because of deteriorated levels of service, Ozaukee County cancelled its agreement for service with its previous vendor, G & G Enterprises and ended that relationship on December 31, 2005. The replacement contractor selected to provide drivers and dispatch services for the program is Specialized Transport Services, Inc. (STS). STS began operating the program on January 2, 2006, under a five year umbrella contract.

Shared Ride Taxi ridership continued to grow in 2008 with a 2.5% increase in ridership over 2007. A total of 75,053 rides were provided. Of these, 70,382 were taxi trips and that volume was up 2,974 rides from the 2007 total of 67,408 trips. Shuttle trips continued to go down slightly, with a total of 4,671 provided in 2008 compared to a total of 5,811 provided in 2007. The County instituted new Route Match software was upgraded and enhanced to provide vehicle location to the dispatcher to further enhance efficiency and provide better, more reliable ridership data and service efficiency.

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
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

Along with the increase in ridership, there was an increase in farebox revenue. For 2008, fare box revenue was \$182,168, up \$3,243 or a 1.8% increase. Although final figures are not yet established, total operating expenditures for 2008 are currently estimated at \$1,317,282. As of this time, the final figures for State and Federal aid for the program are not available, but are estimated at \$720,173. The cost per trip for 2008 was \$18.13, up from the 2007 cost of \$16.99 per trip. After applying farebox revenue, the net cost per trip in 2008 was \$15.42, also up from the 2007 cost of \$14.30 per trip. In terms of cost to the County taxpayer, with an estimated property tax contribution to the program of \$297,510 for operations and ridership of 75,053, the cost to the County taxpayer was \$3.96 per ride.

OZAUKEE COUNTY EXPRESS BUS PROGRAM

The Ozaukee County Express bus service began in August of 1996 and completed its twelfth full year of operation in 2008. Ozaukee County currently contracts with Milwaukee Transport Services (Milwaukee County Transit System) to provide for the operation and maintenance of the 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 five

buses that were used for operation in this program. In 2008, 127,836 rides were provided, which is up 12.1% from the 2007 total of 113,981 rides. The program again provided for festival service, and a record 24,267 rides were provided for the festivals. This is up significantly from 2007 when 19,070 rides were provided for the Milwaukee area summer festivals. The following ridership chart provides a detailed comparison of ridership since program inception:

YEAR	RIDERSHIP
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 2008 increased to \$260,293, a 10.5% increase over the 2007 farebox of \$235,380. Final figures on expenditures for the Ozaukee County Express Bus for 2008 are not yet available, but they are currently estimated at \$1,278,263, resulting in a cost per trip of \$10.00, up 3.4% from the 2007 cost of \$9.67 per trip. After applying farebox revenue, the 2008 cost per trip is \$7.85, again being up 5.0% from the 2007 cost per trip of \$7.48. In terms of cost to the County taxpayer, with an estimated property tax contribution to the program of \$300,157 and ridership of 127,836, the cost to the County taxpayer was \$2.35 per ride.

Transit Services continues in its efforts to promote its transportation services for Ozaukee County residents traveling to and from Milwaukee, and for their use in traveling through out the county. As the employment and economic situation in Ozaukee County evolves, transit services will continue to serve employers in Ozaukee County and our residents to meet their public transportation needs.

Respectfully submitted,

Robert R. Dreblow, PE
 Director of Public Works