



Ozaukee County Transit Services

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TRANSIT SERVICES 2007 ANNUAL REPORT

TO THE HONORABLE BOARD OF SUPERVISORS OZAUKEE COUNTY, WISCONSIN

The annual report of the Transit Services Department for the year 2007 is presented for your consideration. This report presents a summary of the activities of the department for 2007, 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 2007. 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 was Specialized Transport Services, Inc. (STS). STS began operating the program on January 2, 2006.

Shared Ride Taxi ridership grew in 2007 with a 3.6% decrease in ridership over 2006. A total of 73,219 rides were provided. Of these, 67,408 were taxi trips and that volume was up 3,134 rides from the 2006 total of 64,274 trips. Shuttle trips were down slightly, with a total of 5,811 provided in 2007 compared to a total of 6,381 provided in 2006. The County instituted new Route Match software to provide better, more reliable ridership data than was otherwise available.

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
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 2007, fare box revenue was \$178,925, up \$4,719 or a 2.7% increase. Although final figures are not yet established, total expenditures for 2007 are currently estimated at \$1,244,274. As of this time, the final figures for State and Federal aid for the program are not available. The cost per trip for 2007 was \$16.99, up from the 2006 cost of \$15.98 per trip. After applying farebox revenue, the net cost per trip in 2007 was \$14.30, also up from the 2006 cost of \$13.12 per trip. In terms of cost to the County taxpayer, with an estimated property tax contribution to the program of \$235,694 for operations and ridership of 73,219, the cost to the County taxpayer was \$3.21 per ride.

OZAUKEE COUNTY EXPRESS BUS PROGRAM

The Ozaukee County Express bus service began in August of 1996 and completed its eleventh full year of operation in 2007. 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 2007, 113,981 rides were provided, which is down 1.3% from 2006, when 115,491 rides were provided. The program again

provided for festival service, and 19,070 rides were provided for the festivals. This is down slightly from our highest year of 2006 when 20,336 rides were provided for the Milwaukee area summer festivals. The following ridership chart provides a detailed comparison of ridership since program inception:

YEAR	RIDERSHIP
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

In spite of the 1% decrease in ridership, farebox increased to \$235,380, up 5.1% from the 2006 farebox amount of \$223,987. Final figures on expenditures for the Ozaukee County Express Bus for 2007 are not yet available, but they are currently estimated at \$1,102,137, resulting in a cost per trip of \$9.67, up 12.7% from the 2006 cost of \$8.74 per trip. After applying farebox revenue, the 2007 cost per trip is \$7.48, again being up 12.3% from the 2006 cost per trip of \$6.66. In terms of cost to the County taxpayer, with an estimated property tax contribution to the program of \$322,872 and ridership of 113,981, the cost to the County taxpayer was \$2.83 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,

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