



Ozaukee County Transit Services

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TRANSIT SERVICES 2006 ANNUAL REPORT

TO THE HONORABLE BOARD OF SUPERVISORS OZAUKEE COUNTY, WISCONSIN

The annual report of the Transit Services Department for the year 2006 is presented for your consideration. This report presents a summary of the activities of the department for 2006, with a detailed inventory of expenditures is 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 2006. Beginning on January 1, 2003, the administrative oversight of the program was transferred to the Highway Department, including 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 now 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 shrank in 2006 with a 2.2% decrease in ridership. A total of 70,655 rides were provided. Of these, 64,274 were taxi trips and that volume was down from the 2005 total of 68,614 trips. Shuttle trips grew significantly, with a total of 6,381 provided in 2006, compared to 3,604 for 2005. The increase in ridership for shuttle trips is most likely due to a combination of redefining what constitutes a 'shuttle' trip and the increase in bus ridership resulting in an increased demand for shuttle trips. Additionally, the County instituted new Route Match software to provide better, more reliable ridership data. 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
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

Although ridership dropped slightly, there was an increase in farebox revenue. For 2006, farebox revenue was \$174,206 up 3.3% from \$168,657 in 2005. The increase in farebox is most likely the result of better accountability with the new vendor. Although final figures are not yet established, total expenditures for 2006 are currently estimated at \$1,126,543. As of this time, the final figures for State and Federal aid for the program are not available. The cost per trip for 2006 was \$15.98, up from the 2005 cost of \$ 14.48 per trip. After applying farebox revenue, the net cost per trip in 2006 was \$13.12, also up from the 2005 net cost of \$12.16. In terms of cost to the County taxpayer, with an estimated property tax contribution to the program of \$216,744 and ridership of 70,655, the cost to the County taxpayer was \$3.07 per ride.

OZAUKEE COUNTY EXPRESS BUS PROGRAM

The Ozaukee County Express bus service began in August of 1996 and completed its tenth full year of operation in 2006. 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 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 2006 115,491 rides were provided, which is up 14.4%

from the 2005 total of 100,981 rides. The program again provided for festival service, and a record 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
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 revenue increased to \$223,987, up 16.2% from the 2005 amount of \$192,760. Final figures on expenditures for the Ozaukee County Express Bus for 2005 are not yet available, but they are currently estimated at \$1,009,683, resulting in a cost per trip of \$8.74, down 4% from the 2005 cost per trip of \$9.14. After applying farebox revenue, the 2006 cost per trip is \$6.66, again being down 7.8% from the 2005 cost per trip of \$7.22. In terms of cost to the County taxpayer, with an estimated property tax contribution to the program of \$191,130.96 and ridership of 115,491, the cost to the County taxpayer was \$1.65 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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Director of Public Works

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