



Ozaukee County Transit Services

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TRANSIT SERVICES 2005 ANNUAL REPORT

TO THE HONORABLE BOARD OF SUPERVISORS OZAUKEE COUNTY, WISCONSIN

The annual report of the Transit Services Department for the year 2005 is presented for your consideration. This report presents a summary of the activities of the department for 2005, with a detailed inventory of expenditures is available as a separate document.

OZAUKEE SHARED RIDE TAXI PROGRAM

The shared ride taxi program began in the last quarter of 1999 and continued to operate throughout 2005. 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. An analysis of comparing the cost of providing a taxi program using County employees versus private vendor was evaluated and the private vendor alternative was ultimately selected. During the fourth quarter of 2005, proposals were sought from private vendors to provide drivers and dispatch services for the program. Specialized Transport Services, Inc. (STS) was selected as the new operator of the program. STS began operating the program on January 2, 2006.

Shared Ride Taxi ridership continued to grow in 2005 with a 2.5% increase in ridership. A total of 72,218 rides were provided. Of these, 68,614 were taxi trips and that volume was up from the 2004 total of 67,086 trips. Shuttle trips grew slightly, with a total of 3,604 provided

in 2005, compared to 3,358 for 2004. The continued lower ridership for shuttle trips is most likely due to the current economy that may reflect lower employment levels. 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
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 rose slightly, there was a decrease in farebox revenue. For 2005, farebox revenue was \$168,657 down 5.6% from \$178,618 in 2004. The reason for the decrease in farebox is not clear, but it may be related to the financial issues with G & G Enterprises. Although final figures are not yet established, total expenditures are currently estimated at \$1,052,750. As of this time, the final figures for State and Federal aid for the program are not available. The cost per trip for 2005 was \$14.48, up from the 2004 cost of \$13.45 per trip, but still less than the 2003 cost of \$15.04. After applying farebox revenue, the net cost per trip in 2005 was \$12.16, also up from the 2004 cost of \$10.91, although less than the 2003 cost of \$12.65 per trip.

OZAUKEE COUNTY EXPRESS BUS PROGRAM

The Ozaukee County Express Bus service began in August of 1996 and completed its ninth full year of operation in 2005. 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 2005, 100,981 rides were provided which is up 6.5% from the 2004 total of 94,532 rides. The program again provided for festival service, and 14042 rides were provided for the Milwaukee area summer festivals. The following ridership chart provides a detailed comparison of ridership since program inception:

YEAR	RIDERSHIP
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 \$192,760, up 5% from the 2004 amount of \$183,624. Final figures on expenditures for the Ozaukee County Express Bus for 2004 are not yet available, but they are currently estimated at \$923,159, resulting in a cost per trip of \$9.14, down slightly from the 2004 cost per trip of \$9.19. After applying farebox revenue, the 2005 cost per trip is \$7.22, again down slightly from the 2004 cost per trip of \$7.24.

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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