

TRANSIT SERVICES ANNUAL REPORT

TO THE HONORABLE BOARD OF SUPERVISORS

OZAUKEE COUNTY, WISCONSIN

The annual report of the Transit Services Department for the year 2003 is presented for your consideration. This report presents a summary of the activities of the department for 2003, 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 2003. 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 County-owned and maintained. This objective was accomplished in 2003.

Shared Ride Taxi ridership continued to grow in 2003 to its highest usage since the program was initiated. A total of 65,338 rides were provided. Of these, 60,762 were taxi trips and that volume was up from the 2002 total of 55,433 trips. Conversely, 4,576 shuttle trips were provided in 2003, down significantly from the 2002 total of 7,039 shuttle trips. This decline in shuttle trips is most likely due to the downturn in the economy that resulted in lower employment. 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
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 2003, farebox revenue was \$156,265, up 7.2% from 2002. Although final figures are not yet established, total expenditures are currently estimated at \$982,778. As of this time, the final figures for State and Federal aid for the program are not available. The cost per trip for 2003 was \$15.04, down slightly from the 2002 cost of \$15.13 per trip. After applying farebox revenue, the net cost per trip in 2003 was \$12.65, also down from the 2003 cost of \$12.91.

OZAUKEE COUNTY EXPRESS BUS PROGRAM

The Ozaukee County Express Bus service began in August of 1996 and completed its seventh full year of operation in 2003. 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. In 2002, Ozaukee County purchased five buses which were used for operation in this program. In 2003, 106,721 rides were provided. This number is down from the previous year's high of 111,306 rides. The program again provided for festival service, and 14,682 rides were provided for the Milwaukee area summer festivals. The following ridership chart provides a detailed comparison of ridership since program inception:

YEAR RIDERSHIP

2003	106,721
2002	111,306
2001	91,641
2000	82,981
1999	83,106
1998	96,002
1997	80,308
1996	12,588

Although ridership declined from the prior year, farebox revenue increased to \$178,938 due to a slight fare increase in 2003. Final figures on expenditures for the Ozaukee County Express Bus for 2003 are not yet available, but for 2003, they are currently estimated at \$842,523, resulting in a cost per trip of \$7.89. After applying farebox revenue, the cost per trip is \$6.20.

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 Penny A. Siefkes

Transit Services Director Program Supervisor