At the request of Ozaukee County, the Southeastern Wisconsin Regional Planning Commission (SEWRPC) is preparing a five-year plan for public transit services for the County.

These boards will guide you through the work completed so far on the plan, including alternative transit services for Ozaukee County. Please do not hesitate to ask any of the Commission staff if you have questions, and let us know what you think by submitting written comments or speaking with the court reporter in this room. Public comments on the alternatives, submitted by Monday, March 19, 2018, will be considered when developing a final recommended Ozaukee County public transit plan for 2019-2023.

Steps Completed to Date

☑ Evaluated the existing service and performance of the Ozaukee County Express and Shared-Ride Taxi
☑ Held two public meetings and one business-focused meeting to gather input on unmet transit needs for consideration in the development of alternatives
☑ Developed and evaluated transit service improvement alternatives for the Ozaukee County Express and Shared-Ride Taxi that address the performance evaluation and unmet transit service needs identified by the Advisory Committee, the public, and Ozaukee County businesses.

Next Steps

☐ Obtain public input on the transit service alternatives by March 19, 2018
☐ Prepare a five-year recommended transit service improvement plan for Ozaukee County

The Southeastern Wisconsin Regional Planning Commission (SEWRPC) was established in 1960 as the official areawide planning agency for the southeastern region of the State. It was created to provide objective information and professional planning initiatives to help solve problems and to focus regional attention on key issues of regional consequence. Regional planning provides a meaningful technical approach to the proper planning and design of public works systems, including transit.
To provide guidance to the technical staff during the preparation of this plan, and to involve concerned and affected public officials and citizen leaders more directly and actively in the development of transit service policies and improvement proposals, an Advisory Committee was appointed by the Chair of the Ozaukee County Board of Supervisors. The Advisory Committee is responsible for proposing to Ozaukee County and SEWRPC, after careful study and evaluation, a plan identifying the recommended transit service improvements in Ozaukee County over the five-year planning window.

**Members of the Advisory Committee**

- Dan Abendroth Mayor of Mequon
- R.J. Bast Vice President, GO Riteway Transportation Group
- Barbara Bates-Nelson Executive Director, United Way of Northern Ozaukee
- Melissa Bielinski Human Resources Manager, Kleen Test
- Dr. Wilma Bonaparte Vice President, MATC Mequon
- Katie Callen Chair, Aging and Disability Resource Center
- Jon Censky City Planner, City of Cedarburg
- Barb Dickmann Village President, Village of Saukville
- Kari Dombrowski Aging Services Manager, Aging and Disability Resource Center of Ozaukee County
- Jon Edgren Public Works Director, Ozaukee County
- Kathy Geracie Supervisor, County Board/Chair, Public Works Committee
- Steve Johnson President, Specialized Transport Services
- Pam King Executive Director, Grafton Chamber of Commerce
- Kip Kinzel Mayor of Cedarburg
- Amber Koehler Manager, Ozaukee County Shared-Ride Taxi Services
- Tom Mlada Mayor of Port Washington
- Michelle Pike Director, Aging and Disability Resource Center of Ozaukee County
- Jennifer Rothstein Vice Chair, Ozaukee County Board of Supervisors/SEWRPC Commissioner
- Kathleen Schilling Executive Director, Ozaukee Economic Development
- Carol Schneider CEO, Seek Staffing
- Jeff Sponcia Manager of Planning, Milwaukee County Transit System
- Maureen Squire Executive Director, Interfaith Caregivers
- Carole Stuebe Executive Director, Portal, Inc.
- Steve Taylor Vice President of Student Life, Concordia University
- Randy Tetzlaff Director Planning and Development, City of Port Washington
- Kim Tollefson Director of Community Development, City of Mequon
- Dawn Wagner Village Administrator, Village of Saukville
- Jessica Wolff Director of Planning and Development, Village of Grafton
EXISTING TRANSIT SERVICE
for the Ozaukee County Express – Route 143

- Provides weekday-only, peak, traditional and reverse commute service between Ozaukee County and downtown Milwaukee
- Nine morning trips to downtown Milwaukee, nine afternoon/evening return trips from downtown Milwaukee
- Three morning reverse commute trips to Ozaukee County and two return afternoon trips to Milwaukee
- $3.50 one-way (cash) or $2.50 one-way (M-CARD), $96 for a 31-day pass
- Passengers can transfer to or from the Shared-Ride Taxi for $1.00. Passengers can transfer to an MCTS route at no charge or transfer to the Express from an MCTS route by paying the difference between the two fares.
- 106,500 passenger trips made in 2016

### Route 143 Southbound Morning Commute

<table>
<thead>
<tr>
<th>Grafton Commons</th>
<th>Downtown Milwaukee</th>
</tr>
</thead>
<tbody>
<tr>
<td>6:07 a.m.</td>
<td>6:43 a.m.</td>
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<tr>
<td>6:22 a.m.</td>
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<td>7:20 a.m.</td>
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<td>7:47 a.m.</td>
<td>8:42 a.m.</td>
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<tr>
<td>8:10 a.m.</td>
<td>9:05 a.m.</td>
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### Route 143 Northbound Afternoon/Evening Commute

<table>
<thead>
<tr>
<th>Downtown Milwaukee</th>
<th>Grafton Commons</th>
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</thead>
<tbody>
<tr>
<td>1:52 p.m.</td>
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<td>5:18 p.m.</td>
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<td>5:41 p.m.</td>
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### Route 143 Southbound Morning Commute

<table>
<thead>
<tr>
<th>Walnut at 5th Street</th>
<th>N. 6th &amp; Highland</th>
<th>Grafton Commons</th>
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</thead>
<tbody>
<tr>
<td>5:25 a.m.</td>
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<td>6:51 a.m.</td>
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<tr>
<td>7:07 a.m.</td>
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<td></td>
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</tbody>
</table>

### Route 143 Southbound Afternoon/Evening Commute

<table>
<thead>
<tr>
<th>Grafton Commons</th>
<th>N. 6th and Highland</th>
</tr>
</thead>
<tbody>
<tr>
<td>3:24 p.m.</td>
<td>4:09 p.m.</td>
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<tr>
<td>4:26 p.m.</td>
<td>5:11 p.m.</td>
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</tbody>
</table>
**EXISTING TRANSIT SERVICE**
for the Ozaukee County Shared-Ride Taxi

- 24-hour advance reservation. Same-day requests accommodated if capacity is available
- Riders told service may occur within 30 minutes of reserved pick-up or drop-off time
- Curb-to-curb and door-to-door service for the general public and door-to-door and lobby-to-lobby for people with disabilities
- Schedule:
  - Monday – Friday, 5:00 a.m. – 10:00 p.m.
  - Saturday, 8:30 a.m. – 10:00 p.m.
  - Sunday, 8:00 a.m. – 6:00 p.m.
- Zone-based fare:
  - $3.00 – $6.75 for Adults
  - $2.75 – $6.00 for Students
  - $2.50 – $5.50 for Seniors and People with Disabilities
- 113,600 passenger trips made in 2016
- The Shared-Ride Taxi Service connects with Milwaukee Transit at three bus stops:
  1. Cherrywood Lane
  2. Glencoe Place
  3. Brown Deer Park & Ride Lot

![Map of Ozaukee County Shared-Ride Taxi service zones and routes](Image)
As part of the Ozaukee County Transit Development Plan, the existing County transit services were evaluated by comparing the performance of the Ozaukee County Express and the Ozaukee County Shared-Ride Taxi to a series of standards developed by the Advisory Committee. These standards were developed to evaluate how effectively the existing County transit services fulfilled the three objectives the Advisory Committee identified for the transit system. A number of these standards required comparing the two transit services to peer systems from across the country, which were identified as peers because they had similar service types, routes, ridership, budgets, and served areas of a similar density to the Ozaukee County Transit System. The results of this performance evaluation are summarized in the following table, although not all standards are included in this table.

### PERFORMANCE EVALUATION OF EXISTING TRANSIT SERVICES

<table>
<thead>
<tr>
<th>Objective</th>
<th>Standard</th>
<th>Express</th>
<th>Shared-Ride Taxi</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Ozaukee County’s public transit system should serve the travel needs of residents traveling within Ozaukee County, County residents commuting to jobs in Milwaukee County, and County employers seeking workers.</strong></td>
<td><strong>Major Activity Centers:</strong> Maximize the number of major activity centers and facilities for transit-dependent persons served by transit. This is measured by the number of activity centers within one-quarter mile of a local bus or shuttle route, one-half mile of a commuter bus route, or within the service area of a shared-ride taxi service.</td>
<td>Partially Fulfilled</td>
<td>Fulfilled Nearly 100% Ozaukee County activity centers accessible from the Express via Shared-Ride Taxi connection</td>
</tr>
<tr>
<td></td>
<td><strong>Population:</strong> Maximize the population served by transit. Residents are considered served if they are within a three mile driving distance of a fixed-route transit stop, or within the service area of a shared-ride taxi service.</td>
<td>Partially Fulfilled (please see next page for more detail)</td>
<td>Fulfilled 100% served</td>
</tr>
<tr>
<td></td>
<td><strong>Employment:</strong> Maximize the number of jobs served by transit. This is measured by one-half mile walk of a commuter bus route, or within the service area of a demand-response service.</td>
<td>Partially Fulfilled 15% jobs served by Express</td>
<td>Fulfilled 96% served (please see next page for more detail)</td>
</tr>
<tr>
<td><strong>Ozaukee County’s public transit system should operate services that are efficient, safe, reliable, convenient, and comfortable to ensure that riders view transit as an effective and attractive alternative to the private automobile.</strong></td>
<td><strong>Frequency and Availability:</strong> All fixed-route transit services should be operated at least every 30 minutes during the weekday peak periods. Shared-Ride Taxi services should have a maximum advance reservation requirement of 24 hours, and have less than three percent of same day service denied.</td>
<td>Partially Fulfilled</td>
<td>Fulfilled 99% trips provided</td>
</tr>
<tr>
<td></td>
<td><strong>Travel Speeds:</strong> Average travel speeds for each trip should be more than 10 miles per hour for the Shared-Ride Taxi services, and more than 25 miles per hour for commuter bus service.</td>
<td>Partially Fulfilled Traffic congestion reduces speed</td>
<td>Fulfilled At least 24 m.p.h.</td>
</tr>
<tr>
<td></td>
<td><strong>Passenger Demand:</strong> The ratio of passengers to seats should not exceed 1.00 for the Shared-Ride Taxi and 1.50 for the commuter express.</td>
<td>Fulfilled Max 1.00</td>
<td>Fulfilled Max 1.00</td>
</tr>
<tr>
<td></td>
<td><strong>Ridership and Service Effectiveness:</strong> Transit services should not be more than 20 percent below the median of the peer comparison group on four measures: passengers per capita, total passengers per vehicle hour, total passengers per vehicle mile, and passenger miles per vehicle mile.</td>
<td>Partially Fulfilled</td>
<td>Partially Fulfilled Meets 2 out of 4 measures</td>
</tr>
<tr>
<td></td>
<td><strong>On-Time Performance:</strong> Transit services should have more than 70 percent of trips on time – defined as being between zero minutes early and three minutes late for commuter bus service and 30 minutes early or late for Shared-Ride Taxi service.</td>
<td>Not Fulfilled 68% of trips on time</td>
<td>Fulfilled 90% trips meet 30 minute standard</td>
</tr>
<tr>
<td></td>
<td><strong>Travel Time:</strong> The ratio of transit to automobile travel time should be kept reasonable for similar trips, which is 2.00 for the Express bus and 1.75 for the Shared-Ride Taxi.</td>
<td>Partially Fulfilled A few runs exceed 2.00</td>
<td>Fulfilled 1.75 or less</td>
</tr>
<tr>
<td><strong>Ozaukee County’s public transit system should meet all service objectives at the lowest possible cost.</strong></td>
<td><strong>Fare Structure:</strong> The fare policies for transit services should provide for premium services, as well as discounted fares for priority population groups and frequent riders.</td>
<td>Fulfilled</td>
<td>Fulfilled</td>
</tr>
<tr>
<td></td>
<td><strong>Operating Expenses:</strong> Transit services should not exceed the median increases experienced by peer transit systems on five measures: Annual increases in the operating expenses per total and revenue vehicle mile, Operating expense per total and revenue vehicle hour, and Operating assistance per passenger</td>
<td>Partially Fulfilled Meets 4 out of 5 measures</td>
<td>Fulfilled Meets all 5 measures</td>
</tr>
<tr>
<td></td>
<td><strong>Cost Effectiveness:</strong> The operating cost per passenger and the operating expense per passenger mile should not be more than 20 percent above, and the farebox recovery ratio more than 20 percent below, the median for peer transit system.</td>
<td>Not Fulfilled Fails to meet all 3 measures</td>
<td>Fulfilled Meets all 3 measures</td>
</tr>
</tbody>
</table>
Ozaukee County

83,500 residents (97% of all Ozaukee County residents) live within a seven-mile drive or taxi ride of a park and ride lot served by the Express

EMPLOYMENT IN MILWAUKEE COUNTY SERVED BY THE OZAUKEE COUNTY EXPRESS

Milwaukee County

Many areas with the highest employment density in Milwaukee County are served by the Express or a connecting local service including approximately:

- 110,800 jobs (19 percent of all Milwaukee County jobs) within a one-half mile walk of a bus stop served by the Express
- 195,800 jobs (34 percent of all Milwaukee County jobs) within a one-quarter mile walk of a local route that connects to the Express in 15 minutes or less
PEOPLE AND JOBS SERVED BY THE OZAUKEE COUNTY EXPRESS
(Reverse Commute Trips)

**Milwaukee County**

Approximately 72,300 residents (80 percent of all County residents) live within a one-half mile walk of a bus stop served by the Express and 254,500 residents (27% of all Milwaukee County residents) live within a one-quarter mile walk of a local route that connects to the Express in 15 minutes or less.

**Ozaukee County**

Nearly all of the employers in the County are within a 15-minute ride on the Shared-Ride Taxi of an Express stop, with approximately 49,100 jobs (96 percent of all Ozaukee County jobs) within that area. However, this is not intended to indicate that all of those jobs are served, as service hours and frequency on the Express are unlikely to align with every job within that buffer.
Following the performance evaluation of the County’s existing transit services, a series of possible alternatives for future transit services were developed. In June 2017, the County held two public meetings as well as a business-focused meeting to gather input on features that should be considered in the development of alternatives.

The following alternatives have been designed to improve the performance of the Ozaukee County Transit System based on the evaluation of the transit system’s performance, and in careful consideration of the comments and ideas received from the Advisory Committee, Ozaukee County businesses, and the public.

There are three categories of alternatives summarized on the following boards:

### Employment-Related Transit Services Targeting Ozaukee County Businesses
- On-Demand Services – Partnership with a Transportation Network Company (Lyft/Uber)
- On-Demand Shared-Ride Taxi
- Extended Shared-Ride Taxi Hours
- Flexible Shuttles
- Expanded MCTS Service Including Routes 12 and 68 to Serve Key Employment Destinations
- Expand Reverse Commute Options from Milwaukee County to Ozaukee County
- Expand Outreach of Marketing of Transit Options

### Ozaukee County Express Service Alternatives
- No Changes to the Ozaukee County Express
- Improvements and Funding Sources for Bus Stops within Ozaukee County
- Implement Bus on Shoulder along IH 43
- Increased Service Frequency and Service Hours
- Increase Fares at a Rate Greater than Inflation to Reduce the County’s Level of Assistance
- Reduced Service on the Ozaukee County Express

### Shared-Ride Taxi Service Alternatives
- No Changes to the Ozaukee County Shared-Ride Taxi
- Increase Fares at a Rate Greater than Inflation on the County Shared-Ride Taxi Service
- Merging the Ozaukee County and Washington County Shared-Ride Taxi Services
EMPLOYMENT-RELATED TRANSIT SERVICES TARGETING OZAUKEE COUNTY BUSINESSES

On-Demand Services – Partnership with a Transportation Network Company (Lyft/Uber)

On-demand transit service could be provided through a private contract with a demand-responsive transportation network company such as Lyft or Uber.

How it could work:

- An employee could arrange a ride using a smartphone with a distinct coupon code provided to employees, which would allow the County and employers to track usage.
- Specific pick-up and drop-off locations would be designated, or “geo-fenced” so that the coupon code would only work on those trips. This arrangement would ensure that employers or the County are only responsible for the costs associated with employment-related rides.
- Payment for the subsidized portion of the rides could come from the County, or directly from the employer being served.

Pros:
- Could help businesses with apprenticeships or seasonal workers
- Best serves areas with short distance trips not well served by transit
- No reservations required, lower wait times than Shared-Ride Taxi

Cons:
- High cost per trip ($4.00 - $5.00 more than Shared-Ride Taxi per trip) if full cost is paid by passenger
- Requires cell phone and credit card
- Vehicles unlikely to be accessible to people with disabilities
On-Demand Shared-Ride Taxi

This alternative would enhance the existing Shared-Ride Taxi service by providing a more demand-responsive system for employees needing transportation to or from their workplace. Two options are presented:

- **Option 1: On-demand rides provided within 2 hours of request**
  - Would reduce the required advance reservation time on the Shared-Ride Taxi from 24 hours to 2 hours
  - Projected Operating Expenses = $542,500
  - Projected Revenue Passengers = 38,500 additional passengers
  - Projected Local Assistance = $53,100
  - At least five new vehicles, at approximately $89,000 each, may be needed

- **Option 2: Reservation window of 15 minutes or less**
  - Would reduce the reservation window for the Shared-Ride Taxi from the current 30-minute window to 15 minutes
  - Projected Operating Expenses = $160,800
  - Projected Revenue Passengers = 8,900 additional passengers
  - Projected Local Assistance = $28,600
  - Would still require a 24 hour reservation notice but could provide more flexibility to riders, including riders transferring from the Express or from MCTS routes to reach jobs in Ozaukee County
  - At least three new vehicles, at approximately $89,000 each, may be needed

Extended Shared-Ride Taxi Hours

This alternative would extend service hours for the Shared-Ride Taxi to address a potential unmet need raised during the Advisory Committee meetings and the first round of outreach in 2017. Features of this alternative are summarized below.

- Service until 12:00 a.m. on both weekdays and weekends
- Service beginning at 4:00 a.m. on weekdays
- Projected Operating Expenses = $133,600
- Projected Revenue Passengers = 9,800 additional passengers
- Projected Local Assistance = $11,900
Flexible Shuttles

Based on input received from businesses during development of this plan, there is interest in a shuttle service to help employers in Ozaukee County attract and retain labor from Milwaukee County by improving connections between areas of higher unemployment and business parks and corridors. This alternative would include two routes with flexible service, meaning that the shuttle could deviate up to 0.75 miles from the route to provide direct access to businesses near the route.

Although flexible shuttles can efficiently provide transit service to less densely developed areas by allowing a set route to be modified to respond to customer needs, these modifications may cause the service to be less viable for work trips due to the potential variability in trip times. The annual cost of the service is estimated to be approximately $214,000 in 2022, with $75,700 needing to be generated locally. The capital cost to purchase two mini-buses (estimated at $55,000 each), is not included in this total.
EMPLOYMENT-RELATED TRANSIT SERVICES TARGETING OZAUKEE COUNTY BUSINESSES

Expanded MCTS Service on Route 12 to Serve Key Employment Destinations

Two potential expansions of MCTS local routes are being considered to serve Ozaukee County employers. The first expansion includes two optional extensions of MCTS Route 12 to the Mequon business park and the Mequon Town Center. The extension of Route 12 would lengthen an existing route, with one option serving both the business park in Mequon and the Mequon Town Center, and the second option limiting service to the Mequon business park.

**Option 1 (shown in red): Extension of Route 12 to serve both the Mequon business park and Mequon Town Center**
- 5:00 a.m. – 7:30 p.m.
- Service every 50 minutes
- Projected Operating Expenses = $372,100
- Projected Revenue Passengers = 31,600
- Projected Local Assistance = $121,900

**Option 2 (shown in blue): Extension of Route 12 to serve only the Mequon business park**
- 6:00 a.m. – 9:00 a.m. and 3:00 p.m. – 6:00 p.m.
- Service every 25 minutes
- Projected Operating Expenses = $461,900
- Projected Revenue Passengers = 32,500
- Projected Local Assistance = $161,100
EMPLOYMENT-RELATED TRANSIT SERVICES TARGETING OZAUKEE COUNTY BUSINESSES

Expanded MCTS Service on a new Route 68 to Serve Key Employment Destinations

The second MCTS Service expansion considered a potential new Route 68 to serve Concordia University and MATC-Mequon. This proposed new route would start at Bayshore Town Center and travel north along Port Washington Road to Highland Road. This route could replace 42U, which has historically underperformed compared to other MCTS Routes.

- **Extension of Route 68 to serve Concordia University and MATC-Mequon:**
  - Weekdays: 6:00 a.m. – 12:00 p.m.
  - Saturday: 6:00 a.m. – 11:00 p.m.
  - Sunday: 8:00 a.m. – 7:00 p.m.
  - Service every 30 minutes until 6:00 p.m.
  - Projected Operating Expenses = $868,200
  - Projected Revenue Passengers = 50,300
  - Projected Local Assistance = $318,300

![Potential Route 68 in Milwaukee and Ozaukee Counties](image)
EMPLOYMENT-RELATED TRANSIT SERVICES TARGETING OZAUKEE COUNTY BUSINESSES

Expanded Reverse Commute Options

If the County is interested in expanding reverse commute services from Milwaukee County to Ozaukee County, this alternative proposes three additional trips; one in the morning, one in the early afternoon, and one in the evening.

Three additional trips would serve approximately 2,300 riders. It is possible that expanded marketing and coordination with employers’ shift changes could increase ridership. Ozaukee County would be responsible for approximately $28,000 in 2022.

### Northbound in the Morning

<table>
<thead>
<tr>
<th>5th Street</th>
<th>Highland</th>
<th>North</th>
<th>Washington</th>
<th>Capri</th>
<th>Commons</th>
<th>Park-Ride</th>
<th>Park-Ride</th>
</tr>
</thead>
<tbody>
<tr>
<td>5:00 a.m.*</td>
<td>5:04 a.m.*</td>
<td>5:15 a.m.*</td>
<td>5:23 a.m.*</td>
<td>5:26 a.m.*</td>
<td>5:32 a.m.*</td>
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<td>5:25 a.m.</td>
<td>5:29 a.m.</td>
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</table>

### Southbound in the Afternoon/Evening

<table>
<thead>
<tr>
<th>Park-Ride Lot</th>
<th>Saukville</th>
<th>Grafton</th>
<th>Washington</th>
<th>Venture</th>
<th>Road at Capital</th>
<th>North</th>
<th>Highland</th>
</tr>
</thead>
<tbody>
<tr>
<td>2:00 p.m.*</td>
<td>2:07 p.m.*</td>
<td>2:19 p.m.*</td>
<td>2:31 p.m.*</td>
<td>2:40 p.m.*</td>
<td>3:04 p.m.*</td>
<td>3:10 p.m.*</td>
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<td>3:05 p.m.</td>
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<td>5:41 p.m.*</td>
<td>5:59 p.m.*</td>
<td>6:04 p.m.*</td>
<td>6:12 p.m.*</td>
<td></td>
</tr>
</tbody>
</table>

*Additional proposed reverse commute trip, estimated times

Expanded Marketing of Transit Options

This alternative seeks to increase awareness about transit options in Ozaukee County by expanding the target audience to potential employers in Ozaukee County and residents in Milwaukee County. Examples of successful transit marketing campaigns are shown on the left.

One option for consideration is the hiring of a mobility manager to initiate and sustain a marketing campaign, as well as work with businesses to promote transit, analyze and evaluate transportation services, coordinate transportation services across county lines, and share information on transit services. The cost of hiring a mobility manager varies by County, organization, and experience, but could range from $35,000 to $60,000. Federal grants could pay for up to 80 percent of this cost.
No Changes to the Ozaukee County Express

- Serves as the base to compare remaining Ozaukee County Express service alternatives
- Fare increases of $0.25 were assumed in 2018 and 2022, so that fare costs keep pace with inflation
- Projected Operating Expenses = $1,592,700
- Projected Revenue Passengers = 110,000
- Projected Local Assistance = $419,500

Increased Service Frequency and Service Hours

- Proposes two additional runs during peak ridership periods
  - One in the morning at 6:30 a.m.
  - One in the afternoon at approximately 4:40 p.m.
- Projected Operating Expenses = $1,695,300
- Projected Revenue Passengers = 116,600
- Projected Local Assistance = $449,200

Increase Fares at a Rate Greater than Inflation to Reduce the County’s Level of Assistance

- Would raise fares by $0.75 over the course of the plan
- Projected Operating Expenses = $1,592,700
- Projected Revenue Passengers = 107,100
- Projected Local Assistance = $409,800
- Slightly discourages ridership, resulting in 2,900 fewer revenue passengers than the “no change” alternative

Reduced Service on the Ozaukee County Express

- Eliminates a pair of round trips with less than nine passengers
- Projected Operating Expenses = $1,502,800
- Projected Revenue Passengers = 108,700
- Projected Local Assistance = $382,200
- Reduces schedule flexibility for passengers, including options for Milwaukee County residents working in Ozaukee County or Ozaukee County residents working in Milwaukee
Improvements and Funding Sources for Bus Stops Within Ozaukee County

This alternative provides cost estimates for seven bus stop improvements along the Port Washington Road segment of Route 143, as shown on the map and photos below. The improvements would increase accessibility for all individuals using Route 143, including persons with disabilities, by providing bus pads and connecting sidewalks. The initial estimated cost is approximately $177,000 based on previous projects completed by MCTS, although further engineering studies would be needed to refine the costs. Federal grants could pay for up to 80 percent of the costs.

POTENTIAL BUS STOP IMPROVEMENTS FOR THE OZAUKEE COUNTY EXPRESS ALONG PORT WASHINGTON ROAD IN THE CITY OF MEQUON
Implement Bus on Shoulder Along IH 43

This alternative would allow buses to use the outside shoulder on IH 43 when the general traffic lanes are congested, increasing the reliability of Route 143 during peak travel times. Numerous other metropolitan areas have implemented bus on shoulder including the Chicago area, Minneapolis/St.Paul, and Denver. Generally, the shoulder is used by buses when traffic in the general travel lanes slows to less than 35 mph.

Along IH 43, there are times when the freeway speeds are extremely congested, as shown in red in the figures below. These figures indicate the potential locations and times where buses could use the shoulder on IH 43.
After considering the locations and times that experience traffic congestion, Commission staff analyzed the shoulder widths and bridge alignments to identify where existing constraints could impede a bus traveling on the shoulder of IH 43. The map of geometric constraints shows the shoulder widths and structural barriers along the corridor and locations on IH 43 where the general purpose lanes could potentially be shifted to provide additional width to the right shoulder.

GEOMETRIC CONSTRAINTS FOR POTENTIAL BUS-ON-SHOULDER (BOS) ALONG IH 43

- **Southbound IH 43 - South of Brown Deer Road**: Less than 10-foot shoulder.
- **Southbound IH 43 - Oak Leaf Trail Bridge**: Concrete wall impedes air space around bus.
- **Southbound IH 43 - Capital Drive Bridge**: Less than 10-foot paved shoulder under structure.
- **Southbound IH 43 - Center Street Bridge**: Less than 10-foot paved shoulder under structure. Beam guard and concrete barrier.
- **Northbound IH 43 - Green Tree Road Bridge**: Less than 10-foot shoulder under structure.
- **Northbound IH 43 - North Avenue Bridge**: Less than 10-foot shoulder under structure.
- **Northbound IH 43 - Brown Street Bridge**: Approximately 10-foot paved shoulder with face of curb barrier wall and inlets.

**Pavement Width of Right Shoulder**
- Less than minimum requirement
- Minimum requirement (10 to 11 feet)
- Preferred width (12 feet or greater)
SHARED-RIIDE TAXI
SERVICE ALTERNATIVES

No Changes to the Ozaukee County Shared-Ride Taxi

- Shared-Ride Taxi services remain unchanged through 2022
- Fares are assumed to rise with inflation, necessitating a $0.25 increase in 2020
- Projected Operating Expenses = $2,134,400
- Projected Revenue Passengers = 122,900
- Projected Local Assistance = $354,100

Increase Fares at a Rate Greater than Inflation on the County Shared-Ride Taxi Service

- Fares are increased by $0.25 in 2018, 2019, and 2022 resulting in an increase of $0.75 over the plan timeframe
- Projected Operating Expenses = $2,134,400
- Projected Revenue Passengers = 116,700
- Projected Local Assistance = $215,200
- These fare increases are estimated to reduce local assistance by $83,400 and ridership by 8,200 passengers in 2022

Merging the Ozaukee County and Washington County Shared-Ride Taxi Services

At the request of the Ozaukee and Washington County Boards of Supervisors, Commission staff prepared a memorandum for consideration at a Joint Meeting of the Ozaukee County and Washington County Public Works Committees on November 16, 2017. The memorandum included an assessment of the benefits, costs, and impacts of merging.

Although the two Public Works Committees voted against a motion to continue investigating a regional transit partnership, the following information summarizes key points in the event a merger of the transit systems is reconsidered during the five-year planning horizon.

- Requires the creation of a transit commission
- Potential future annual ridership increases between 6,700 and 10,600 passengers as riders would have greater access to both counties’ employment opportunities, medical facilities, and other resources
- Excluding any one-time startup costs and any potential savings at the contractor level or county staffing, it is estimated that merging the transit services would increase the combined costs of the counties by $22,800 to $36,400 annually
- Future considerations should both Ozaukee County and Washington County determine to proceed with a merger include; transfer of assets, vehicle storage, maintenance, branding, and fare structure

### Projected Annual Operating Statistics for the Ozaukee Shared-Ride Taxi – No Change Alternative

<table>
<thead>
<tr>
<th>Characteristics</th>
<th>Actual</th>
<th>Projected</th>
<th>Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services Provided</td>
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<td></td>
</tr>
<tr>
<td>Revenue Vehicle Miles</td>
<td>1,151,900</td>
<td>1,252,200</td>
<td>1,297,200</td>
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<tr>
<td>Revenue Vehicle Hours</td>
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<tr>
<td>Revenue Passengers</td>
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<td>Total</td>
<td>108,500</td>
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<tr>
<td>Passengers per Revenue Vehicle Miles</td>
<td>0.09</td>
<td>0.09</td>
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<tr>
<td>Passengers per Revenue Vehicle Hour</td>
<td>1.98</td>
<td>1.98</td>
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<tr>
<td>Expenses and Revenues</td>
<td></td>
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<tr>
<td>Operating Expenses(^a)</td>
<td>$1,772,100</td>
<td>$1,877,000</td>
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<tr>
<td>Farebox Revenues(^a)</td>
<td>$496,500</td>
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<td>$579,400</td>
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<td>Percent of Expenses Recovered Through Revenues</td>
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<tr>
<td>Operating Assistance (^a)</td>
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<tr>
<td>Federal(^a)</td>
<td>$2,100</td>
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<td>State(^a)</td>
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<td>County(^a)</td>
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<tr>
<td>Total(^a)</td>
<td>$1,275,500</td>
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<td>Per Trip Data</td>
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<tr>
<td>Operating Expenses(^a)</td>
<td>$16.33</td>
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<td>Farebox Revenue(^a)</td>
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<tr>
<td>Total Operating Assistance(^a)</td>
<td>$21.91</td>
<td>$20.81</td>
<td>$21.57</td>
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</table>

\(^a\) Expenses and revenues are expressed in estimated year-of-expenditure dollars.
Now that you’ve reviewed the work Commission staff and the Advisory Committee have completed, help the Advisory Committee plan the future of the Ozaukee County Transit System by giving us your feedback.

**Written Comments**

Please use the comment cards available at this meeting to write down any comments you might have.

**Verbal Comments**

Please speak to the court reporter or staff member if you prefer to provide verbal comments.

**More Information and Other Ways to Comment**

If you would prefer to comment at a later time, please submit comments using one of the following ways:

- Plan Website: www.sewrpc.org/OzaukeeTransit
- E-mail: ozaukeetransitplan@sewrpc.org
- Mail: P.O. Box 1607, Waukesha, WI 53187-1607
- Fax: (262) 547-1103

**Please Submit Your Comments by Monday, March 19, 2018**

All comments submitted by March 19, 2018, will be entered into the public record, and will be considered when developing a recommended Ozaukee County public transit plan for 2019 – 2023.