TRANSIT PLAN PROCESS

1. Inventory of Existing Services
2. Objectives & Standards
3. Performance Evaluation of Existing Services
4. Service Alternatives
5. Public Input
6. Recommended Transit Service Plan
OBJECTIVES & STANDARDS

- Meet the demand and need for transit services, particularly the travel needs of the transit-dependent population.
- Operate a system that is safe, reliable, convenient, and comfortable for users.
- Be economical and cost effective, meeting all other objectives at the lowest possible cost.
# PERFORMANCE EVALUATION

<table>
<thead>
<tr>
<th>Standard</th>
<th>Commuter Express</th>
<th>Shared-Ride Taxi</th>
</tr>
</thead>
<tbody>
<tr>
<td>Major Activity Centers</td>
<td>Partially Fulfilled</td>
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<tr>
<td>Population</td>
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<td>Employment</td>
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<td>Frequency and Availability</td>
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<td>Travel Speeds</td>
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<td>Ridership and Service Effectiveness</td>
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<td>Fare Structure</td>
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<td>Operating Expenses</td>
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<tr>
<td>Cost Effectiveness</td>
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<td>Partially Fulfilled</td>
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</table>
WCCE SERVICE ALTERNATIVES

- No Change
- Reduce County Funding
  - Eliminate Medical Center Route
  - Eliminate Lowest Performing Runs
  - Increase Fares
- Expand Service
  - Service to Additional Destinations
  - Service to Fond du Lac
  - Service from Hartford
  - Reverse Commute Service
## PROJECTED ANNUAL OPERATING STATISTICS FOR THE COMMUTER EXPRESS NO CHANGE ALTERNATIVE

<table>
<thead>
<tr>
<th>Characteristics</th>
<th>Actual 2012</th>
<th>Actual 2015</th>
<th>Projected 2019</th>
<th>Average</th>
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<tbody>
<tr>
<td>Service Provided</td>
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<tr>
<td>Revenue Vehicle Miles</td>
<td>248,900</td>
<td>248,900</td>
<td>248,900</td>
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<tr>
<td>Revenue Vehicle Hours</td>
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<tr>
<td>Revenue Passenger Trips</td>
<td>127,500</td>
<td>119,200</td>
<td>116,400</td>
<td>117,700</td>
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<tr>
<td>Operating Expenses</td>
<td>$1,276,700</td>
<td>$1,354,800</td>
<td>$1,466,500</td>
<td>$1,410,100</td>
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<tr>
<td>Operating Revenues</td>
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<tr>
<td>Farebox Revenues</td>
<td>$423,800</td>
<td>$397,800</td>
<td>$440,300</td>
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<tr>
<td>Federal Assistance</td>
<td>$266,600</td>
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<td>State Assistance</td>
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<td>County Assistance</td>
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<td>Total Assistance</td>
<td>$852,900</td>
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<td>$1,026,200</td>
<td>$991,100</td>
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</table>
REDUCE COUNTY FUNDING

- Eliminate Medical Center Route
  - Loss of service area/destinations
  - Annual Passenger Trips decreased by 27,500
  - County Funding less than $150,000

- Eliminate Lowest Performing Runs
  - Less schedule flexibility for passengers
  - Annual Passenger Trips decreased by 21,000
  - County Funding less than $135,000

- Raising fares at a rate greater than the rate of inflation would decrease County Funding, but also decrease ridership. A $0.25 increase would reduce County Funding by about $16,000 annually.
SERVICE TO ADDITIONAL DESTINATIONS

- Kohl’s Headquarters
  - Separate, New Service
- Park Place Offices
  - Addition to Medical Route
- Mayfair Mall & Offices
  - Addition to Medical Route
- UWM East Side Campus
  - Addition to Downtown Route
- Mitchell Airport
  - Separate, New Service
Provides transit access to all of the City of Fond du Lac.

- New Park & Ride Lots
- 1 Morning Run
- 2 Evening Runs
- 4,000 Annual Passenger Trips
HARTFORD SERVICE ALTERNATIVE

- **Direct Service**
  - Less service frequency, limited destinations
  - No transfer required

- **Local Shuttle**
  - Timed Transfer
  - Nearly all existing WCCE runs
REVERSE COMMUTE SERVICE ALTERNATIVE

- **Local Shuttle**
  - Service from MCTS BlueLine at Park Place Offices to Germantown Industrial Park

- **Commuter Bus**
  - Service from Downtown to West Bend, including Germantown Industrial Park
SHARED-RIDE TAXI SERVICE ALTERNATIVES

- No Change
- Reduce County Funding
  - Raise Fares
- Expand Service
  - Merge the County and City Taxi Services
  - Merge with the Ozaukee Taxi Service
  - Operate a Secondary Taxi Depot
  - Extend the Shared-Ride Taxi Service Hours
### PROJECTED ANNUAL OPERATING STATISTICS
#### FOR THE SHARED-RIDE TAXI NO CHANGE ALTERNATIVE

<table>
<thead>
<tr>
<th>Characteristics</th>
<th>Actual 2012</th>
<th>Actual 2015</th>
<th>Projected 2019</th>
<th>Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Provided</td>
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<td>Revenue Vehicle Miles</td>
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<td>1,258,900</td>
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<tr>
<td>Revenue Passenger Trips</td>
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<td>95,400</td>
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<tr>
<td>Operating Revenues</td>
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<td>Farebox Revenues</td>
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<td>County Assistance</td>
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</table>
REDUCE COUNTY FUNDING

- Due to nature of a shared-ride taxi service, either:
  - Raise Fares
  - Find Operational Efficiencies
- In order to keep County funding flat, fares would need to be raised an additional $1.25 between 2015 and 2019
POTENTIAL MERGER WITH CITY TAXI SYSTEMS

- Service Options
  - Advance Reservation Service
  - Existing Level of Service
  - Demand-Response Service
Merging the Washington and Ozaukee Shared-Ride Taxi services
- About 7,100 additional trips
- $46,500 in County funding

Operate a Secondary Taxi Depot in or near Germantown
- May save approximately $8,100 in County funding

Extend the Shared-Ride Taxi Service Hours
- Extend service until 1 a.m. on Fridays and Saturday nights
- Up to $12,300 in County funding
Comments due March 20, 2014

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