

CITY OF SHEBOYGAN

REQUEST FOR TRANSIT COMMISSION CONSIDERATION

ITEM DESCRIPTION: 10. Director's Report

REPORT PREPARED BY: Derek Muench, Director of Transit & Parking

REPORT DATE: 7/12/23

MEETING DATE: 7/18/23

FISCAL SUMMARY:

Budget Line Item:	N/A
Budget Summary:	N/A
Budgeted Expenditure:	N/A
Budgeted Revenue:	N/A

STATUTORY REFERENCE:

Wisconsin Statutes:	N/A
Municipal Code:	N/A

BACKGROUND / ANALYSIS:

The Director of Transit & Parking presents to the Transit Commission a report of operations for the Transit and Parking Utilities. The Transit Commission is advised of the following processes for several standing items included in this report:

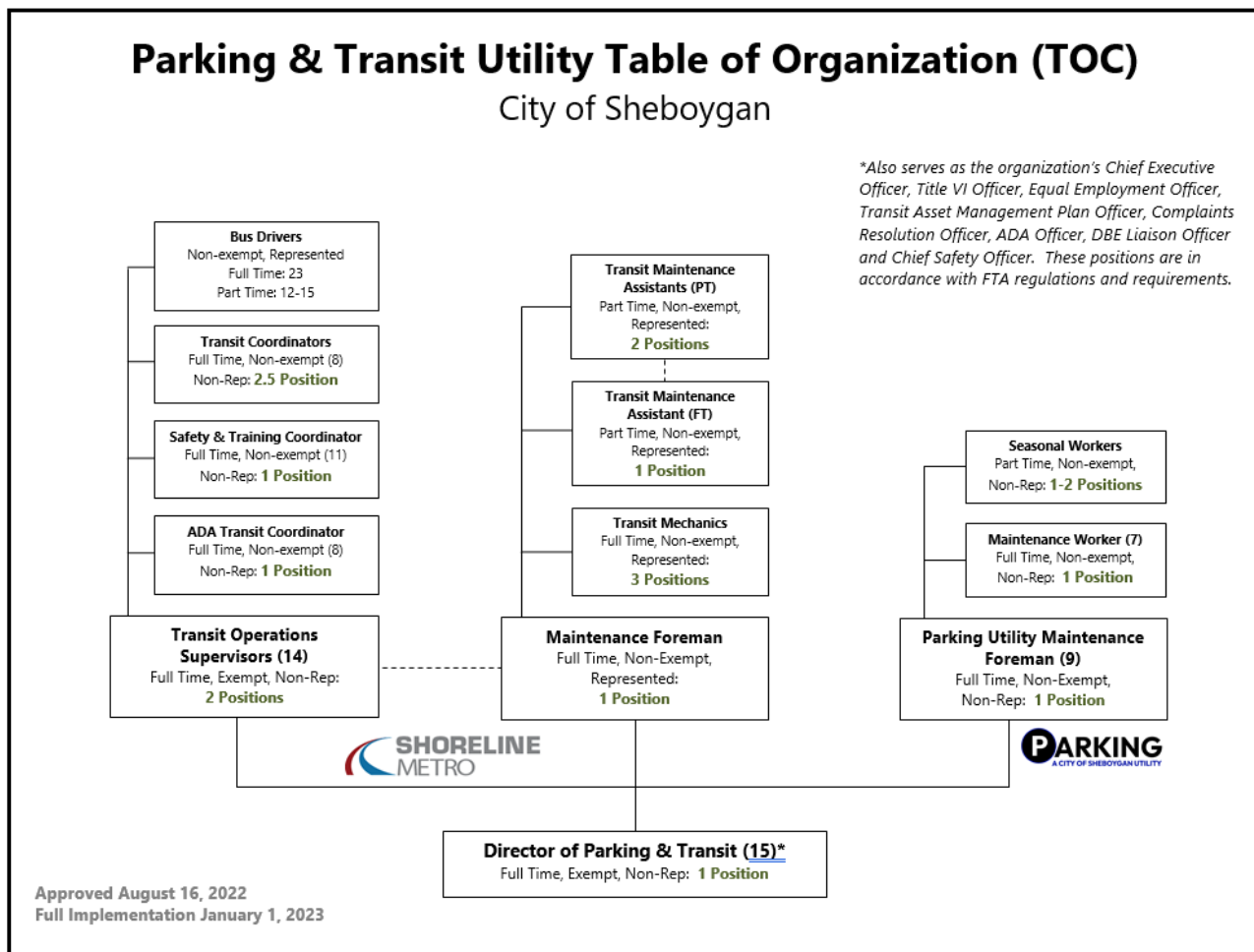
Reporting – Shoreline Metro staff filed several reports with the Wisconsin Department of Transportation and the Federal Transit Administration, typically on a quarterly basis.

- Wisconsin Department of Transportation
 - Bus Operations Report
 - Completed and reported quarterly directly to DOT.
 - 85.21 Operations Report
 - Completed and submitted quarterly to Sheboygan County for review and submission.
 - 5310 Vehicle Report
 - Completed and submitted quarterly to Sheboygan County for review and submission.
- Federal Transit Administration
 - Federal Financial Report (FFR):
 - Submitted for each project (application) active with FTA (typically quarterly) related to the expenses and federal funds used towards a project.
 - Milestone Progress Report (MPR):
 - Submitted for each project (application) active with FTA (typically quarterly) related to the status of a project.

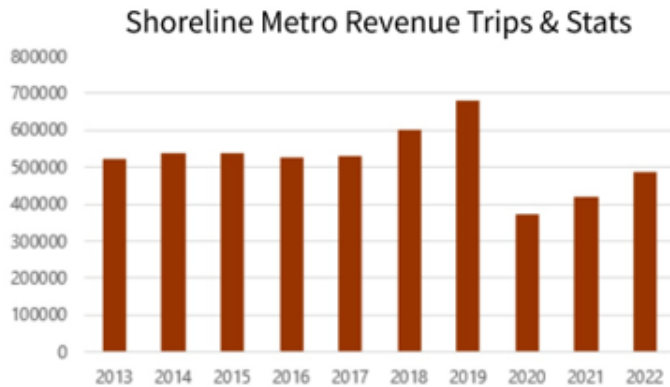
Financials – Shoreline Metro staff (Director) review expenses and revenues on a regular basis, typically bi-monthly and quarterly. Financial reports are reviewed for accurate expenses and revenues. In inaccuracies are reported to the Finance Department with a recommendation for resolution.

- Invoices
 - Paid within 30-days by staff
 - Payables are reviewed for approval by the Director
 - Approved payables are then sent to Finance for review and payment.
- Revenues/Fares/User Fees
 - Collected in accordance with departmental policies:
 - Fareboxes – twice a month (15th and last day)
 - Office Sales – daily
 - Meters – twice a month (some monthly/quarterly)
 - Grants/Reimbursements – direct deposit and processed by Finance.
 - Deposited at Wisconsin Bank & Trust
 - Credited to appropriate budget accounts as soon as possible by Finance.

Personnel – Shoreline Metro staff address personnel needs on a regular basis. Bus drivers are the most common position available with recruitment occurring almost monthly. Bus drivers are hired as needed and based on abilities and qualifications. Staff positions are filled as needed. The following is the current Table of Organization for the Parking & Transit Utilities:



Ridership – The count of physical passenger trips taken with Shoreline Metro and Metro Connection is known as ridership. For Shoreline Metro, a trip is counted every time a customer boards a bus. For Metro Connection, a trip is counted every time a customer completes a one-way trip. Ridership is highly influenced by socio-economic factors, weather, and emergencies. It is also a product of affordable fares, reliable service, safe travel and dependability.



STAFF COMMENTS:

The Director of Transit & Parking presents the following items for as advisory and information.

Personnel:

- **Heidi Schmidtke** (Transit Coordinator) is no longer with Shoreline Metro.
- **Jeffrey Bemis** has been promoted to a full-time Class A driver position effective July 10, 2023.
- **Edward Procek** has retired after 43-years as a Shoreline Metro driver. He will be recognized at the July 17, 2023 Common Council meeting for his service to Shoreline Metro and the City of Sheboygan.
- **Cheryl Reschke** and **Luanne Bemis** also retired during the second quarter having been employed over 6 years and 25 years, respectively.
- **Alex Miota and Elizabeth Vollrath** have joined our team as bus drivers. They are currently training for their CDL.

Ridership:

Please see the Quarter Report submitted for consideration.

Financials:

The Director of Shoreline Metro has reviewed the second quarter financials for Shoreline Metro and the Parking Utility.

- Transit expenses and revenues are tracking as expected. Second quarter expenses are in line with expected expenses. Revenues are tracking slightly higher than budgeted.
- Parking Utility expenses are tracking as expected.
- Parking Utility revenues are down in large part to the implantation of HotSpot
 - Paid permits were not required until March 2023.
 - Enforcement was directed to be "light" to allow for customer transition to HotSpot.

Reporting:

The following statistical report was filed with the Wisconsin Department of Transportation for Q2 of 2023 based on operational data for Shoreline Metro and Metro Connection from April 1, 2023 to June 30, 2023.

WISCONSIN BUS OPERATIONS REPORT

Wisconsin Department of Transportation

Quarterly/Year End

DT1489 5/2002

1. MUNICIPALITY/TRANSIT SYSTEM:		CITY OF SHEBOYGAN / SHEBOYGAN TRANSIT					
2. Period Covered (Check One)		Year: 2023					
1st Quarter <input type="checkbox"/> Jan. 1 - Mar. 31	2nd Quarter <input checked="" type="checkbox"/> Apr. 1 - June 30	3rd Quarter <input type="checkbox"/> July 1 - Sept. 30		4th Quarter <input type="checkbox"/> Oct. -Dec. 31		Year-End <input type="checkbox"/> Jan. 1 - Dec. 31	
3. OPERATING CHARACTERISTICS							
A. PASSENGER TRIPS	FIXED ROUTE	DEMAND RESPONSE (PARATRANSIT)					
		ADA SERVICE	NON-ADA SERVICE	ADA AGENCY TRIPS	NON-ADA AGENCY TRIPS	TOTAL AGENCY TRIPS	
REVENUE TRIPS	144,243	939	2,836	1,667	1,143	2,810	150,828
"FREE FARE" TRIPS	2,471	0	0	0	0	0	2,471
TRANSFER TRIPS	0	0	0	0	0	0	0
TOTAL	146,714	939	2,836	1,667	1,143	2,810	153,299
B. PASSENGER REVENUE							
PASSENGER REVENUE	\$72,382	\$2,817.00	\$8,172.00	\$31,256.25	\$21,431.25	\$63,676.50	\$136,058.50
C. VEHICLE MILES							
REVENUE MILES	136,221	14,042	21,440				171,703
TOTAL MILES	140,897	15,334	23,414				179,645
D. VEHICLE HOURS							
REVENUE HOURS	9,700	1,018	1,555				12,273
DRIVER PAY HOURS	10,518	1,149	1,754				13,421
E. GALLONS OF FUEL							
GALLONS OF FUEL	3,620	1,433	2,187				7,240
F. EXPENSES							
					TOTAL EXPENSES		\$785,586.00
					CONTRA EXPENSES		\$0.00
					NET EXPENSES		\$649,527.50

Derek Muench

(Transit Director)

12-Jul-23

(Date)

Ann Koeller

(Prepared By)

7/12/2023

(Date)

Operational Items/Updates:

The following items are provided as operational updates related to transit and parking services provided by the department.

- **Riverfront Landscaping** has been a point of concern recently with several complaints received regarding weeds and overgrown bushes/trees. The Parking Utility staff have been unable to keep up with routine maintenance due to not having any seasonal employees on staff. A private local landscaping company has been hired to assist with the maintenance on Riverfront with activities commencing this week. Staff spent a significant amount of time on Riverfront prior to the July 4th holiday weeding and performing routine maintenance (special thank you to staff from the City's Finance Department for assisting on a beautiful Friday morning pulling weeds). Riverfront's condition has been long and gradual and with our conservative efforts to reduce expenses during the pandemic years of 2020 and 2021, we have been physically unable to "catch-up".
- **Riverfront Master Site Plan** has been discussed with several City departments and the Business Improvement District (BID). Riverfront needs significant attention related not to landscaping but also asphalt repair, lighting, signage and an "image". This investment has been included in the department's Capital Improvement Program for CY 2024 with an initial site plan. The site plan is the first step (and the least expensive) but it's a positive step in the right direction. The City has spent resources on downtown and South Pier over the last decade with Riverfront ready for a fresh makeover. The BID and the Parking Utility along with other departments are in support of this effort. The new City Administrator will also be brought up to speed on this project upon his/her hire.
- **Ed Procek's Milestone** of working for the City of Sheboygan is something to admire and appreciate. Ed was a bus driver for over 43-years, the exact same duration as the Transit Director's time on this planet. He was second longest tenured employee for the City as of his retirement. Please help us wish him a happy and enjoyable retirement.
- **Trolley Service** started on June 12 for the season with 802 trips provided during the first 30-days. This is tracking at a rate lower than previous years. There is still over 6-weeks of service left with the peak season upon us! If you haven't taken a ride, please do so and visit the great places Sheboygan has to offer along the route.
- **Jeff Agee-Aguayo**, a Transportation Planner for Bay-Lake Regional Planning Commission, retired after over 30-years of service. Jeff was a friend and strong supporter of public transit and Shoreline Metro. He assisted with many notable projects over the years including several Transportation Development Programs, Transit Asset Management Plans, Public Transit Agency Safety Programs, Title VI Programs and CDBG applications. Jeff also assisted with quarter



reporting and demographic information. His knowledge, experience and friendship to Shoreline Metro and its staff will be missed. We wish him the best in his retirement years.

- **Legislative Changes** at the state-level may impact transit funding and operations in future years. The Joint Finance Committee made the recommendation and decision to move public transit out of the segregated Transportation Fund and into the General Fund. Despite a 2 percent increase in funding over the biennium, the fear is that overall funding will decrease in subsequent budgets as transit competes with other programs and services. This is disappointing to say the least and our efforts to retain and increase funding will be significant in the coming years. If you'd like more information on this change and how funding may be impacted, please let me know and I'd be happy to discuss.
- **Collective Bargaining** with the Amalgamated Transit Union, Local 998 has concluded unsuccessfully with the decision to go to arbitration on a new labor agreement for 2023 (and potentially 2024 and 2025). At this time, there has been no date set for arbitration. The City and union have submitted best and final offers for consideration. I will keep the Commission informed of any upcoming changes as they become available.
- **2023-2024 Student Bus Pass Program** is now available for students, families and schools on the Shoreline Metro website. The program document has also been distributed to the school district for distribution. There are no significant changes for the upcoming school year. Bus passes and program documents have been refreshed with a new color scheme. As previously reported, this new format has been successful for the 2022-2023 school with a significant decrease in dangerous or threatening behavior and crimes. Shoreline Metro suspended several students throughout the school for behavioral issues including fighting, inappropriate conduct and service abuse. The assistance by the Sheboygan Police Department and Sheboygan Area School District has been tremendous and appreciated. Most all issues were able to be resolved without the assistance of police which has been positive. Police officers remained very responsive and assisted several times in a preventative manner. Overall, the program has done a "180" and we couldn't be happier about how this new program has worked for students, customers and staff alike. A copy of the program is attached for your convenience.
- **HotSpot Parking** implementation is moving forward. There are several updates to provide related to this project:
 - Permit implementation is almost complete with staff being able to enter permits for City staff and larger businesses. Individual permits must be purchased and maintained by the customer in the app or on the website.
 - The police department continues to use the handheld License Plate Recognition (LPR) devices to enforce payments.
 - Staff continue to review options for LPR devices for vehicles. Costs have been preliminarily shared with staff.
 - Staff have met with HotSpot on the vehicle LPR devices and ticketing software. The ticketing option appears to initially be expensive and not worth the investment.

- Meter implementation will occur over summer with meter decals, signage and rate change. It is anticipated to do a "soft" opening of this project to enable positive interaction with customers and businesses.

This concludes the Director's Report. Thank you for reviewing.

ACTION REQUESTED:

Staff recommends accepting the Director's Report provided by the Director of Transit & Parking and placing on file.

ATTACHMENTS: 2023-2024 Student Bus Pass Program