

CITY OF SHEBOYGAN

REQUEST FOR TRANSIT COMMISSION CONSIDERATION

ITEM DESCRIPTION: Director's Report

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

REPORT DATE: 1/16/25

MEETING DATE: 1/21/25

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.

3rd QUARTER OPERATIONS REPORT – 2024

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: 2024						
1st Quarter <input type="checkbox"/> Jan. 1 - Mar. 31	2nd Quarter <input type="checkbox"/> Apr. 1 - June 30	3rd Quarter <input checked="" 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)					TOTAL AGENCY TRIPS	
		ADA SERVICE	NON-ADA SERVICE	ADA AGENCY TRIPS	NON-ADA AGENCY TRIPS			
REVENUE TRIPS	127,610	1,116	3,451	1,964	847	2,811	134,988	
"FREE FARE" TRIPS	5,373	0	0	0	0	0	5,373	
TRANSFER TRIPS	0	0	0	0	0	0	0	
TOTAL	132,983	1,116	3,451	1,964	847	2,811	140,361	
B. PASSENGER REVENUE								
PASSENGER REVENUE	\$69,538	\$3,348.00	\$10,353.00	\$36,825.00	\$15,881.25	\$52,706.25	\$135,945.73	
C. VEHICLE MILES								
REVENUE MILES	126,824	14,507	20,245				161,576	
TOTAL MILES	131,177	16,155	22,543				169,875	
D. VEHICLE HOURS								
REVENUE HOURS	27,676	1,152	1,607				30,435	
DRIVER PAY HOURS	30,009	1,176	1,642				32,827	
E. GALLONS OF FUEL								
GALLONS OF FUEL	24,655	2,155	3,007				29,817	
F. EXPENSES								
						TOTAL EXPENSES	\$1,071,695.00	
						CONTRA EXPENSES	\$46,537.00	
						NET EXPENSES	\$889,212.27	

Derek Muench

(Transit Director)

3-Jan-25

(Date)

Ann Koeller

(Prepared By)

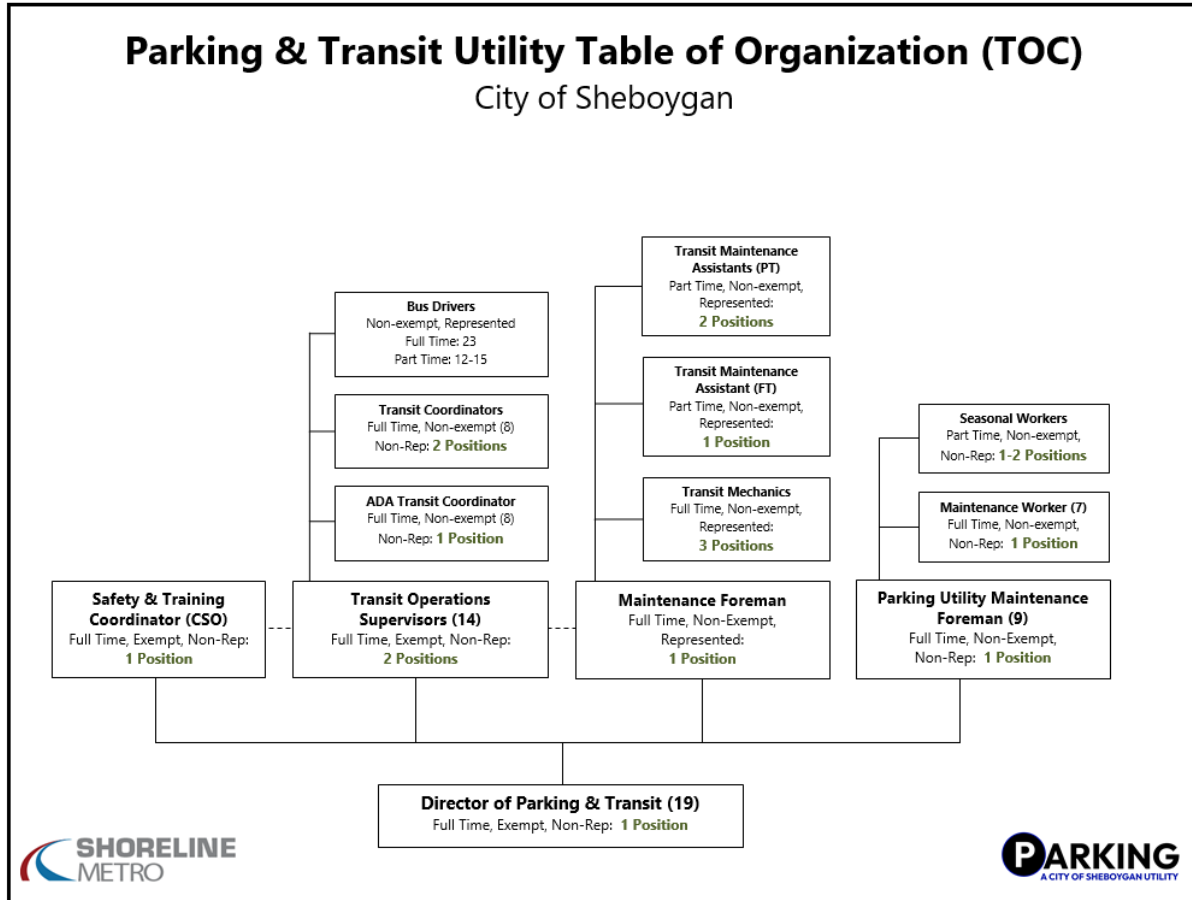
3-Jan-25

(Date)

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.

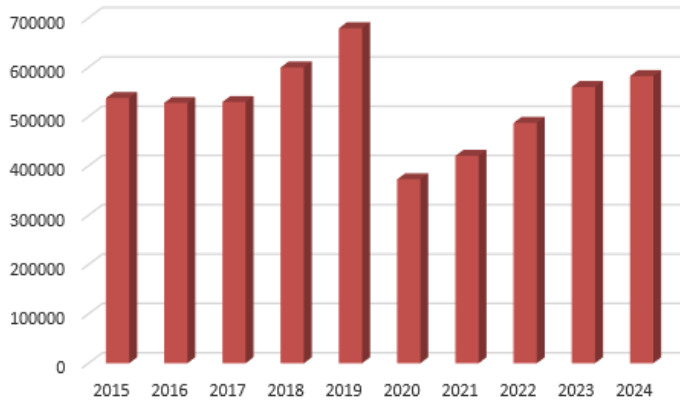
- Invoices
 - Paid within 30-days by staff
 - Payables are reviewed for approval by the Director
 - Approved payables are then sent to Finance for review and payment.
- Revenues/Fares/User Fees
 - Collected in accordance with departmental policies:
 - Fareboxes – twice a month (15th and last day)
 - 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:

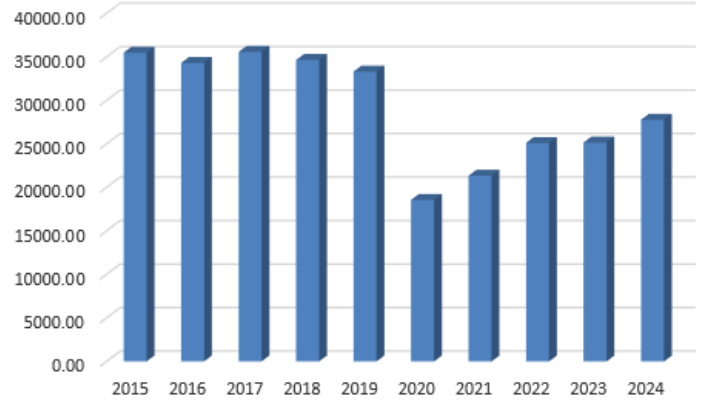


Ridership – The count of physical passenger trips taken with Shoreline Metro (red diagram) and Metro Connection (blue diagram) is known as ridership. For Shoreline Metro, a trip is counted every time a customer boards a bus. For Metro Connection, a trip is counted every time a customer completes a one-way 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.

Shoreline Metro Ridership – 2015 to 2024



Metro Connection Ridership – 2015 to 2024



DIRECTOR COMMENTS:

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

Personnel:

- **Bruce Felten** has stepped down as Operations Supervisor and transitioned into a Transit Coordinator (through July 3, 2025). He will help train staff and be support for the transit team.
- **Jacob Jensen** has been hired as an Operations Supervisor (to replace Bruce Felten). He transitioned fully into this role on January 5, 2025. Jacob joins our team from Oshkosh Transit where he was a bus operator and union steward/president.
- **John Harmelink** and **Zac Heinen** have resigned from Shoreline Metro. John was a long-time bus driver while Zac was a part-time mechanic assisting the team while two new mechanics were onboarded.
- **Brian Engel** will be retiring from Shoreline Metro as a paratransit driver later this month after almost 30-years with the team.
- **Michael Kirchmeier** has resigned from the Parking Utility (Maintenance Worker).
- **Raven Moran** has joined the team as a bus driver. She is currently training for her CDL.
- Shoreline Metro continues to be at “full staffing” as of today.
- Shoreline Metro is preparing for some anticipated retirements in 2025:
 - Additional drivers will be hired in Q1 and Q2 of 2025.

Operational Items/Updates:

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

- **Ridership** for CY2024 increased by 3.94 percent for Shoreline Metro and 10.3 percent for Metro Connection over CY2023.
- **Bi-Annual Physicals** for safety-sensitive employees will no longer be conducted starting January 1, 2025. These physicals were not required by FTA or DOT and were more of a formality (checking boxes) than they were practical or useful. Shoreline Metro will continue to conduct pre-employment physicals and fit-for-duty physicals (as needed). These are far more important for the health and safety of employees and Shoreline Metro. Employees are also encouraged to see their physician annually and as needed.
- **T.E.A.M.** for Shoreline Metro (policies and procedures) was updated and released to employees in October 2024. This comprehensive manual aids in the operation of Shoreline Metro and outlines the expectations, procedures and best practices for all Shoreline Metro employees. The latest edition featured key updates critical for operations and employee success. If you would like to review a copy, please send me an email.
- **Support Vehicles** were received in Q4 to support operations. Shoreline Metro took delivery of three (3) 2025 Ford Explorers to be used to assist with transit operations. Shoreline Metro expects the two (2) pickup trucks to be delivered in Q1 of 2025. These five (5) vehicles were purchased using ARPA, or American Rescue Plan Act, funds.

ACTION REQUESTED:

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

ATTACHMENTS:

- I. None.

TRANSIT COMMISSION AGENDA ITEM COMMENTS:

The following items are on the Transit Commission agenda for consideration and approval and are not a part of the Director's Report. This information is provided by the Director of Transit and Parking and is for your consideration. Please consult this information prior to making any motions or approvals.

3RD QUARTER OPERATIONS REPORTS FOR TRANSIT & PARKING UTILITIES

Staff are submitting the included reports for Q3 for transit and parking for your consideration and approval.

Shoreline Metro

- Ridership – increased 8.4 percent in CY24 or same period in CY23.
- Passengers/Revenue Mile – increased from 13.14 in CY23 to 14.83 in CY24.
- Expenses – increased slightly over same period in CY23.
- Revenues – increased slightly over same period in CY23.
- Comments – service levels remained the same in CY24 over CY23 (schedule changes in November may make operations more efficient for CY25; added a half hour of service on Saturdays).

Metro Connection

- Ridership – increased 21.2 percent in CY24 or same period in CY23.
- Passengers/Revenue Mile – increased from 2.49 in CY23 to 2.67 in CY24
- Comments – service levels remained the same in CY24 over CY23 (added a half hour of service on Saturdays).

Parking

- Meter Revenue - increased slightly over same period in CY23.
- Permit Revenue - increased slightly over same period in CY23.
- Comments – overall revenue increased 8.9 percent over same period in CY23.

SHORELINE METRO TRANSPORTATION DEVELOPMENT PLAN FOR 2026-2030

Bay-Lake Regional Planning Commission is proposing the completion of Shoreline Metro's next Transportation Development Plan (TDP) for calendar years 2026 to 2030. The plan would commence in February 2025 and would be completed by February 2026. The area considered in this study would include the Cities of Sheboygan and Sheboygan Falls and the Village of Kohler.

The last TDP was completed in 2021 for calendar years 2021-2025.

Improvements to service are always necessary to keep a transit operation useful and effective to its riders and to the larger public. Short-range plans are critical for improving and coordinating transit

services. The planning process would permit careful consideration of factors expected to impact transit services over the covered period, as well as the development of a strategy to optimize the use of capital and operational funding to meet the needs of the service area. The TDP would involve careful consideration of the appropriate future direction for public transportation services in the Sheboygan area.

Some initial items for early consideration and discuss will include fixed route service versus on-demand service (especially during weekday evenings and Saturdays), expansion of service to new growth areas within the City (south side) and the potential for new funding partners (Town of Sheboygan).

A committee will be assembled to assist in this process, which will include stakeholders, customers, general public, community organizations, elected officials and city staff.

A final plan will be presented to the Transit Commission in 2026 for adoption and approval. Transit Commissioners are invited and welcome to participate in this process.

END OF REPORT