

CITY OF SHEBOYGAN

REQUEST FOR TRANSIT COMMISSION CONSIDERATION

ITEM DESCRIPTION: 3.3. Director's Report

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

REPORT DATE: 5/12/23

MEETING DATE: 5/16/23

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:

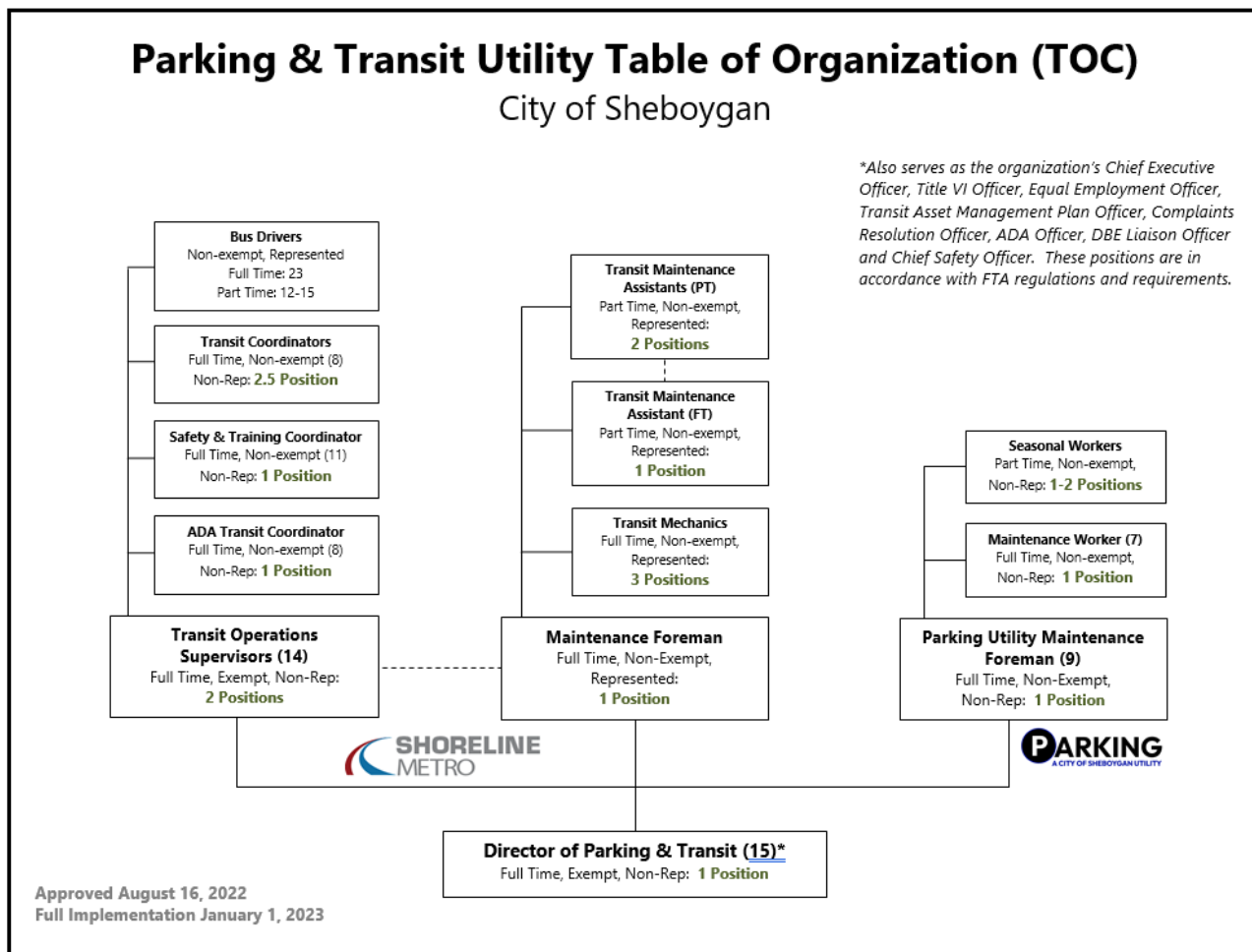
Reporting – Shoreline Metro staff file several reports with the Wisconsin Department of Transportation and the Federal Transit Administration, typically on a quarterly basis.

- 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.

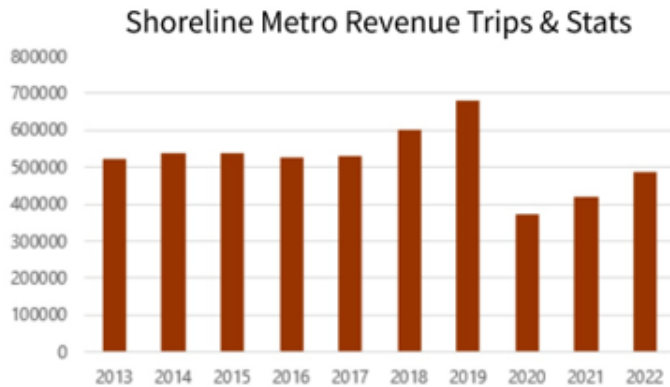
Financials – Shoreline Metro staff (Director) review expenses and revenues on a regular basis, typically bi-monthly and quarterly. Financial reports are reviewed for accurate expenses and revenues. In inaccuracies are reported to the Finance Department with a recommendation for resolution.

- 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** has joined the Shoreline Metro team as a Transit Coordinator.
- **Florentino Soto ("Chico")** has been promoted to a full-time Class A driver position effective April 3, 2023.
- **Lori Nischik** has joined our team as a bus driver. She is currently training for her CDL.
- **Joseph Logatto** has resigned from Shoreline Metro effective April 28, 2023. We wish him the best.
- **Kathy Bachmann** has resumed her driving duties! Congratulations Kathy on your resilience and dedication!

Ridership:

Please see the Quarter Report submitted for consideration.

Financials:

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

- Transit expenses are revenues are tracking as expected. First quarter expenses are higher than average due to several high-ticket items being processed and paid during the period.
- 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 Q1 of 2023 based on operational data for Shoreline Metro and Metro Connection from January 1, 2023 to March 31, 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 checked="" type="checkbox"/> Jan. 1 - Mar. 31	2nd Quarter <input 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	137,787	1,001	2,802	1,287	1,253	2,540	144,130
"FREE FARE" TRIPS	1,810	0	0	0	0	0	1,810
TRANSFER TRIPS	0	0	0	0	0	0	0
TOTAL	139,597	1,001	2,802	1,287	1,253	2,540	145,940
B. PASSENGER REVENUE							
PASSENGER REVENUE	\$66,822	\$3,003.00	\$8,406.00	\$21,879.00	\$21,301.00	\$43,180.00	\$121,411.00
C. VEHICLE MILES							
REVENUE MILES	130,994	12,579	22,294				165,867
TOTAL MILES	135,490	13,740	24,352				173,582
D. VEHICLE HOURS							
REVENUE HOURS	9,622	967	1,714				12,303
DRIVER PAY HOURS	10,433	1,021	1,810				13,264
E. GALLONS OF FUEL							
GALLONS OF FUEL	23,067	1,383	2,452				26,902
F. EXPENSES							
					TOTAL EXPENSES		\$1,202,624.00
					CONTRA EXPENSES		\$0.00
					NET EXPENSES		\$1,202,624.00

Derek Muench

(Transit Director)

25-Apr-23

(Date)

Ann Koeller

(Prepared By)

25-Apr-23

(Date)

Operational Items/Updates:

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

- **Route 3S** has been rerouted to better service UWGB and Bookworm Gardens. Bus stops have been placed near the gym at UWGB and at the entrance to Bookworm Gardens.

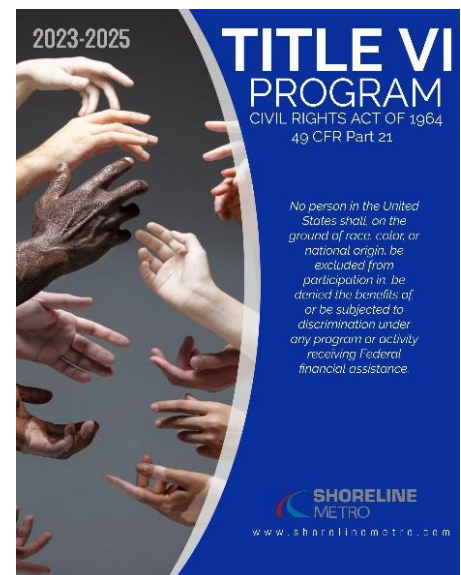
- **Route 40/Harbor Centre Express** will now be a 1-hour loop with an expanded route to include Bookworm Gardens, the Art Preserve and 3 Sheep's Brewing. Service will commence on June 12th and run through September 2nd. Times and fares remain unchanged from 2022.



- **Entry-Level Driver Training Program** has been recognized by Cities and Villages Mutual Insurance Corporation (CVMIC) and awarded a \$2,000 grant for its importance and contributions to safety, training and development. The program is being used by several municipalities around the state. It's author, Shoreline Metro's Director of Transit & Parking, developed this program in response to CDL changes by the Federal Motor Carrier Safety Administration (FMCSA). At the time, very limited resources existed that would have enabled Shoreline Metro to continue training drivers for their CDL. Thanks to this program, Shoreline Metro and other entities are able to meet the requirements of CDL training.

- **AED (Automatic External Defibrillator)** has been purchased for the Shoreline Metro office. We decided it was a great idea to have an AED in our office due to the age of the workforce. Several team members were trained last week on the unit. The unit is particularly useful in the event of a heart attack and can save lives. The unit is being funded by the grant from CVMIC.

- **Title VI Program** for Shoreline Metro has been submitted to FTA as required per federal funding guidelines. The program is now available on the website. Drivers and staff were trained on the program recently to ensure compliance with anti-discrimination requirements of Title VI.



- **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.
 - The police department is exploring the ticketing features included in HotSpot and their third-party vendor. This process may help improve ticketing city-wide. At this time, the police department, IT and finance continue to investigate this possible implementation.
 - 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: None.