

CITY OF SHEBOYGAN

REQUEST FOR TRANSIT COMMISSION CONSIDERATION

ITEM DESCRIPTION: Director's Report

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

REPORT DATE: 9/4/25

MEETING DATE: 9/9/25

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 – 2025

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: 2025					
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)					
		ADA SERVICE	NON-ADA SERVICE	ADA AGENCY TRIPS	NON-ADA AGENCY TRIPS	TOTAL AGENCY TRIPS	
REVENUE TRIPS	114,748	1,331	2,746	1,853	829	2,682	121,507
"FREE FARE" TRIPS	5,228	0	0	0	0	0	5,228
TRANSFER TRIPS	0	0	0	0	0	0	0
TOTAL	119,976	1,331	2,746	1,853	829	2,682	126,735
B. PASSENGER REVENUE							
PASSENGER REVENUE	\$69,166	\$3,993.00	\$8,238.00	\$37,060.00	\$16,580.00	\$53,640.00	\$135,037.00
C. VEHICLE MILES							
REVENUE MILES	136,069	14,932	16,765				167,766
TOTAL MILES	140,739	16,555	18,588				175,882
D. VEHICLE HOURS							
REVENUE HOURS	9,718	1,213	1,362				12,293
DRIVER PAY HOURS	10,537	1,334	1,498				13,369
E. GALLONS OF FUEL							
GALLONS OF FUEL	24,508	2,289	2,570				29,367
F. EXPENSES							
						TOTAL EXPENSES	\$1,250,322.00
						CONTRA EXPENSES	\$49,474.00
						NET EXPENSES	\$1,200,848.00

Derek Muench

(Transit Director)

14-Oct-25

(Date)

Ann Koeller

(Prepared By)

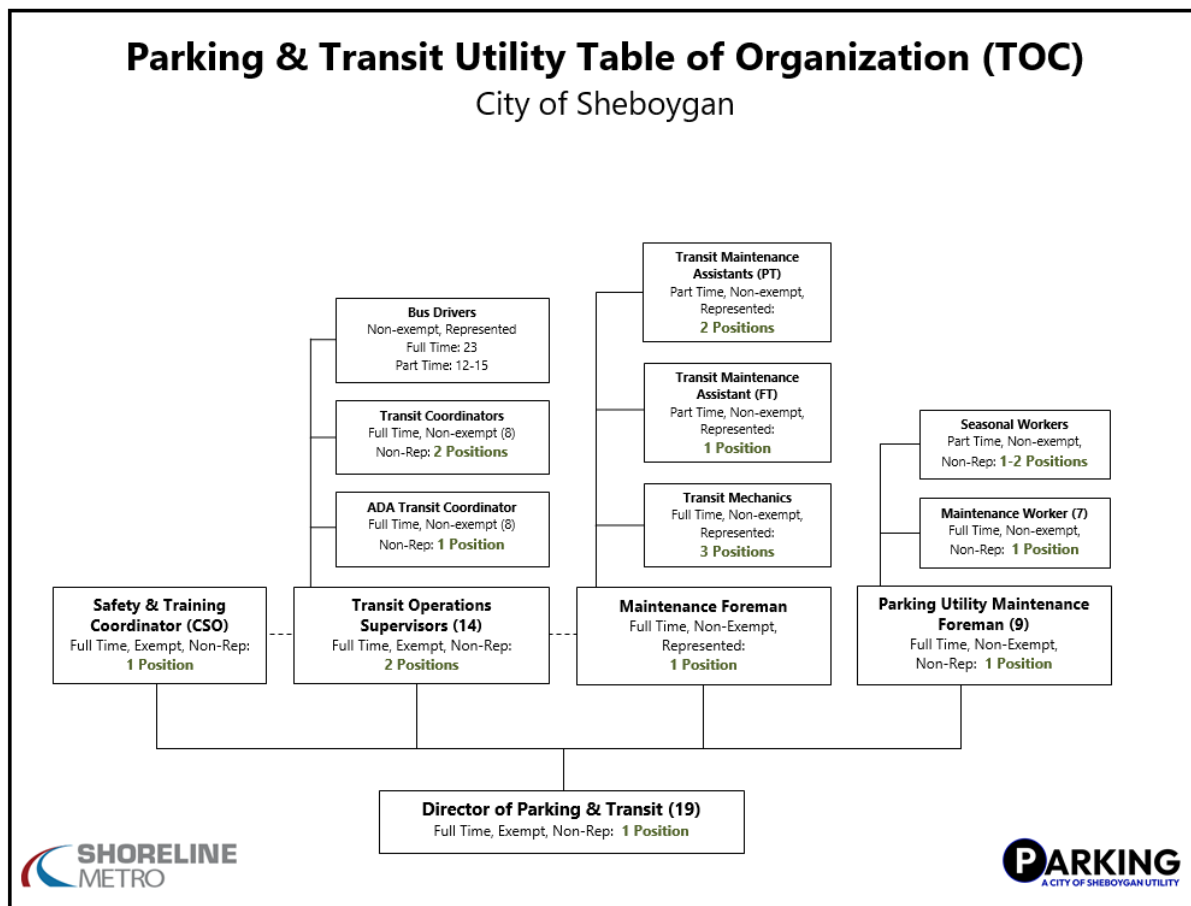
14-Oct-25

(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. Inaccuracies are reported to the Finance Department with a recommendation for resolution.

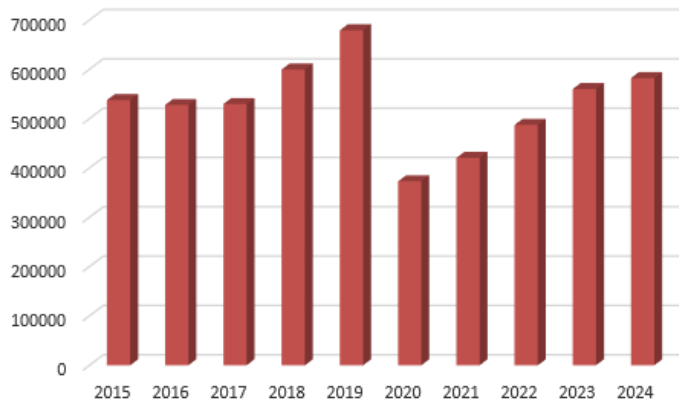
- Invoices
 - Paid within 30-days by staff
 - Payables are reviewed for approval by the Director
 - Approved payables are then sent to Finance for review and payment.
- Revenues/Fares/User Fees
 - Collected in accordance with departmental policies:
 - Fareboxes – twice a month (15th and last day)
 -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

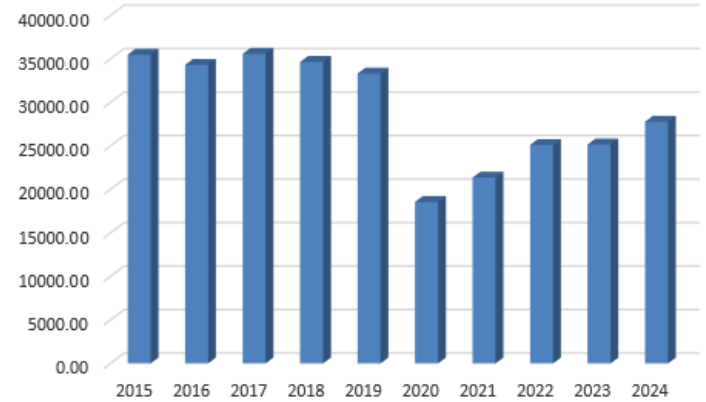


Ridership – The count of physical passenger trips taken with Shoreline Metro (red diagram) and Metro Connection (blue diagram) is known as ridership. For Shoreline Metro, a trip is counted every time a customer boards a bus. For Metro Connection, a trip is counted every time a customer completes a one-way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

Personnel:

- **Paul Norlander** has joined the Shoreline Metro team as a Maintenance Assistant. He started on November 3, 2025.
- **Damir Hadrovic** is no longer with Shoreline Metro. We wish him the very best in future endeavors.
- **Patrick McDonough** has resigned his position as Transit Coordinator. He is staying on as a driver for Shoreline Metro.
- Shoreline Metro is currently recruiting for part-time drivers (1-2 positions).

Operational Items/Updates:

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

- **Fourth Quarter Team Meetings** were held on October 21st for all employees covering operations, training and safety.

- **Fall Transit Conference** was held October 4-6 in Rochester, Minnesota. Staff from Shoreline Metro attended the conference.
- **Collective Bargaining** has started with the ATU Local 998. Proposals were exchanged on November 26, 2025 at 10:00AM via email. In-person sessions are scheduled for December 18th and 19th.
- **Personnel Issues** had to be addressed during the last couple of months involving policy violations, ADA accommodations and FMLA. Due to the nature of these investigations and being personnel matters, no additional information will be provided at this time.

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

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.

2026-2028 SHORELINE METRO TITLE VI PROGRAM

Shoreline Metro maintains the Title VI program as a requirement of receiving federal (FTA) funds to operate public transit services. The Title VI Program has been updated and is presented today for consideration and approval. The Title VI Program is maintained and implemented by the Director of Transit & Parking.

The Director of Transit & Parking presents the Title VI program for consideration, review and approval. The title VI Program is in accordance with federal regulations and any other statutes. The Director serves as the oversight for the Title VI program assures compliancy of policies on behalf of the Transit Commission.

Title VI Program

- Updated for calendar year 2026 submission;
- Program is uploaded to FTA every three years;
- No major changes to the program;
- Updated Limited English Proficiency (LEP) data and maps;

Action: The Director recommends the support and approval of the 2026-2028 Title VI Program for Shoreline Metro in accordance with FTA requirements.

THIRD QUARTER REPORTS FOR TRANSIT AND PARKING

The Director of Transit & Parking is submitting these reports for consideration by the Transit Commission. When reading this report for transit operations, please do not put much emphasis on individual quarterly metrics. Many factors influence ridership (winter during first quarter as an example) and expenses (annual purchases such as insurance paid during first and second quarter).

Here is a summary Second Quarter reports:

- Transit Utility:
 - Shoreline Metro ridership was down 9.8 percent for Q3.
 - Ridership continues to trend down for 2025 over 2024
 - Ridership may be impacted by the discontinuation of students being able to use the SASD Bus Pass in evenings (punch cards given in their place); this has reduced joyriding and unfortunately, reduced ridership.
 - Quality over quantity – less complaints and issues with students and customers
 - Metro Connection ridership was down 8.1 percent for Q3.
 - Ridership trending even with 2024
 - Revenue was down 0.7 percent for Q3.
 - Expenses were up 12.1 percent in Q3.
 - Two (2) motors purchased for 1000 Series buses (\$100,000)
- Parking Utility:
 - Permit revenue is up about 10 percent over 2024 Q3
 - Permit revenue is up 10.7 percent YTD over 2024
 - Meter revenue was down nearly 25 percent in Q3.
 - Meter revenue is up 6.8 percent YTD over 2024

END OF REPORT