

CITY OF SHEBOYGAN

REQUEST FOR TRANSIT COMMISSION CONSIDERATION

ITEM DESCRIPTION: Director's Report

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

REPORT DATE: 1/9/24

MEETING DATE: 1/16/24

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

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 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	118,842	940	2,672	1,493	1,039	2,532	124,986
"FREE FARE" TRIPS	3,848	0	0	0	0	0	3,848
TRANSFER TRIPS	0	0	0	0	0	0	0
TOTAL	122,690	940	2,672	1,493	1,039	2,532	128,834
B. PASSENGER REVENUE							
PASSENGER REVENUE	\$76,523	\$2,820.00	\$8,016.00	\$25,381.00	\$17,663.00	\$43,044.00	\$130,403.00
C. VEHICLE MILES							
REVENUE MILES	128,891	13,128	20,024				162,043
TOTAL MILES	133,315	14,292	21,800				169,407
D. VEHICLE HOURS							
REVENUE HOURS	9,215	967	1,474				11,656
DRIVER PAY HOURS	9,992	969	1,479				12,440
E. GALLONS OF FUEL							
GALLONS OF FUEL	23,626	1,328	2,026				26,980
F. EXPENSES							
						TOTAL EXPENSES	\$1,071,338.00
						CONTRA EXPENSES	\$46,537.00
						NET EXPENSES	\$894,398.00

Derek Muench
(Transit Director)

2-Nov-23
(Date)

Ann Zoeller
(Prepared By)

2-Nov-23
(Date)

4TH QUARTER OPERATIONS REPORT

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 type="checkbox"/> Apr. 1 - June 30	3rd Quarter <input type="checkbox"/> July 1 - Sept. 30		4th Quarter <input checked="" 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	147,956	787	2,697	1,711	1,030	2,741	154,181
"FREE FARE" TRIPS	3,198	0	0	0	0	0	3,198
TRANSFER TRIPS	0	0	0	0	0	0	0
TOTAL	151,154	787	2,697	1,711	1,030	2,741	157,379
B. PASSENGER REVENUE							
PASSENGER REVENUE	\$69,689	\$2,361.00	\$8,091.00	\$32,081.25	\$19,312.50	\$51,393.75	\$131,535.16
C. VEHICLE MILES							
REVENUE MILES	128,490	13,071	19,501				161,062
TOTAL MILES	132,900	14,362	21,428				168,690
D. VEHICLE HOURS							
REVENUE HOURS	9,244	1,040	1,551				11,835
DRIVER PAY HOURS	10,023	1,159	1,728				12,910
E. GALLONS OF FUEL							
GALLONS OF FUEL	24,172	1,360	2,030				27,562
F. EXPENSES							
				TOTAL EXPENSES		\$933,073.00	
				CONTRA EXPENSES		\$0.00	
				NET EXPENSES		\$801,537.84	

Derek Muench

(Transit Director)

10-Jan-24

(Date)

Ann Koeller

(Prepared By)

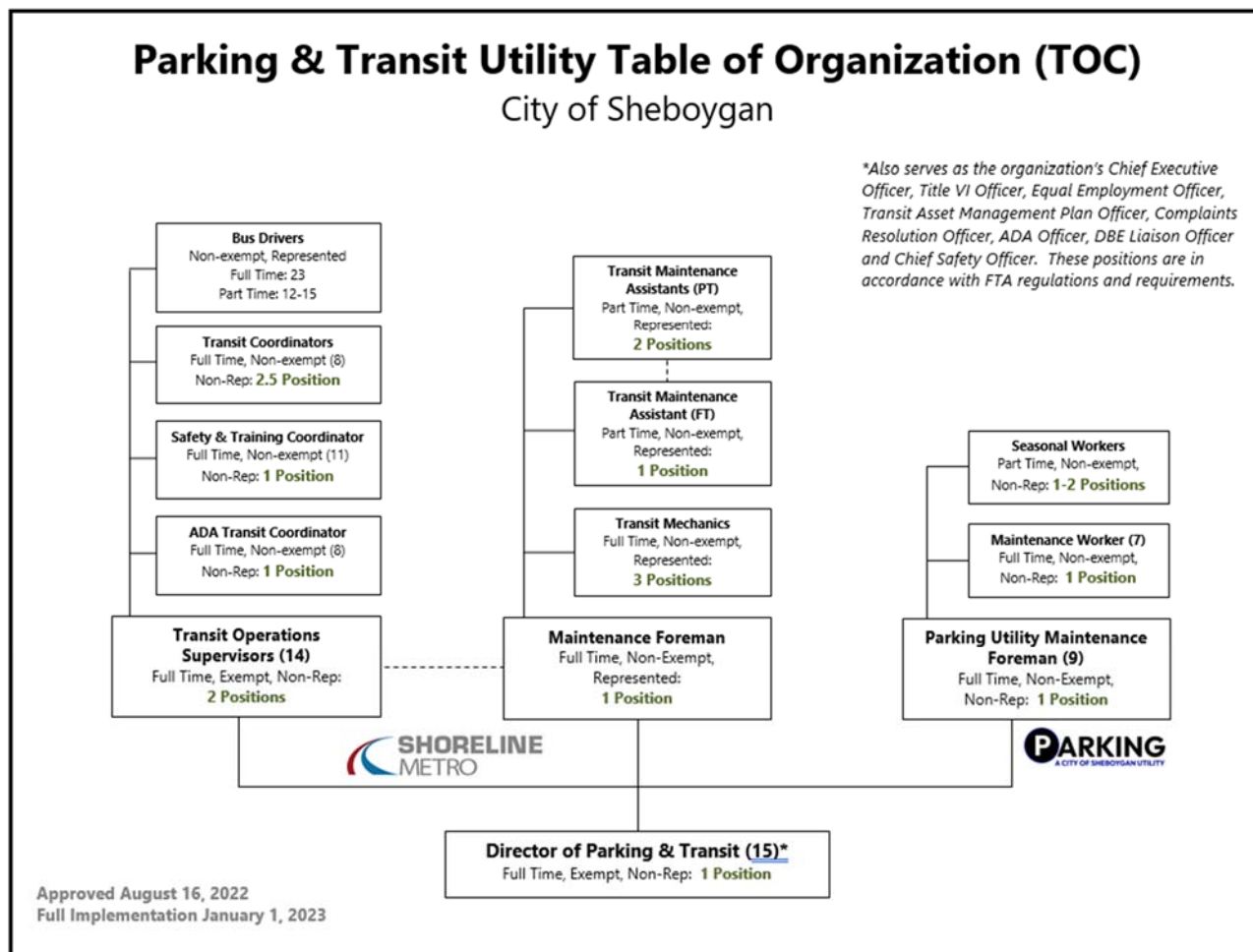
10-Jan-24

(Date)

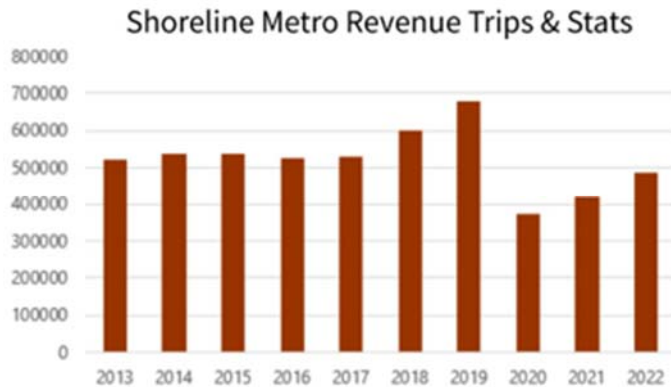
Financials – Shoreline Metro staff (Director) review expenses and revenues on a regular basis, typically bi-monthly and quarterly. Financial reports are reviewed for accurate expenses and revenues. In inaccuracies are reported to the Finance Department with a recommendation for resolution.

- 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 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:

- No personnel updates from the 4th Quarter.
- New drivers will be hired in Q1 of 2024 to replace upcoming retirements.

Operational Items/Updates:

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

- **2024 FTA Triennial Review** has been announced and confirmed for later this year. All initial required documents and information must be submitted to the reviewer by February 29, 2024. This is a comprehensive review of Shoreline Metro and its operations in many different categories including ADA, Procurement, Financial Capacity, Drug and Alcohol, Title VI, Charter Service and Grants/Funding. This year will also include review on use of CARES Act and ARPA grant funds. Shoreline Metro has performed well during these reviews in years past including zero findings during the 2017 and 2021 reviews.
- **Ridership** for CY2023 increased by 15 percent for Shoreline Metro and less than a quarter percent for Metro Connection. Total trips were 560,155 for Shoreline Metro and 25,173 for Metro Connection. Only one month had a decrease in ridership for Shoreline Metro (September) over CY2022.

- **HotSpot Parking** implementation is 95 percent completed. During the last quarter of 2023, the following items were implemented or completed:
 - All parking lot entrance signs have been redesigned and updated with the help of Marshall Sign.
 - All internal parking lot signage has been removed. The appropriate and important information was incorporated into the entrance signs.
 - Internal payment kiosks were installed in most all public parking lots allowing customers to pay "hourly" parking through HotSpot (even lots without parking meters).
 - Promotion on Facebook regularly promoting new parking payment options.
 - Website revised and fully updated to incorporate all changes and parking solutions.

User and customer errors make up a significant portion of parking tickets. The reason for this seems to be linked to customers that did not option into "auto renew" causing permits to expire at the end of the month and becoming invalid when scanned by the LPR.

Through enforcement tickets, we have been able to work with customers on this item and informing them of the importance of enabling this feature (we had several issues with those that purchased their permits annually that did not option for "auto renew" at the end of the year and then consequently had expired permits come 1/1/24).

Parking Utility and the Police Department continue to work through enforcement issues with the LPRs and HotSpot software. There have been several challenges but most have been good challenges that have been easily addressed with customers.

A few challenges still exist and we continue to address those the best that we can. Andy and his Customer Service Officers have been outstanding and incredible to work with. Thank you to them for always being in communication and working with our staff in a timely and efficient manner.

NEW CONVENIENT HOURLY LOT PARKING NOW AVAILABLE!

Enjoy the safety and convenience of hourly on-street parking in a public off-street lot!*

Simply visit the kiosk in the parking lot, scan the code, enter vehicle and enter payment.

Additional parking information is available including rules, rates and holidays.

* Will be available in most lots; hourly parking payments through HotSpot only (no cash payments accepted).

PARKING
A CITY OF SHEBOYGAN UTILITY

PARKING INFO

HOURS	PARKING RATES
This lot is enforced on weekdays from 8:00 a.m. to 5:00 p.m. Free parking weeknights, weekends and holidays.*	Paid hourly parking during enforced hours required. Hourly rate is \$5.75/hr. through HotSpot Parking app or QR code.

PARKING RULES & REGULATIONS

- Park at your own risk. We are not responsible for theft or damage to your vehicle.
- Be sure to lock your vehicle and remove valuables.
- Abandoned vehicles will be ticketed and/or towed.
- No trailer or large vehicle parking.
- Inappropriate use of parking lot is not permitted.
- Failure to pay may result in a parking ticket.

PARKING



Revenue collected through HotSpot has increased every month since August. The following is a summary of revenues collected:

	Scan 'n Pay	App Purchases	TOTAL*
August	\$166.13	\$20.37	\$186.50
September	\$813.51	\$195.07	\$1,008.58
October	\$805.49	\$271.77	\$1,077.26
November	\$857.45	\$292.65	\$1,150.10
December	\$1,095.97	\$320.87	\$1,416.84

*Before fees collected by HotSpot.

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:

- I. None.