



SHEBOYGAN TRANSIT COMMISSION AGENDA

January 16, 2024 at 5:00 PM

**City Hall - Conference Room 106, 828 Center Avenue,
Sheboygan, WI**

It is possible that a quorum (or a reverse quorum) of the Sheboygan Common Council or any other City committees/boards/commissions may be in attendance, thus requiring a notice pursuant to State ex rel. Badke v. Greendale Village Board, 173 Wis. 2d 553, 494 N.W.2d 408 (1993).

Persons with disabilities who need accommodations to attend this meeting should contact Shoreline Metro, (920) 459-3285. Persons other than commission, committee, and board members who wish to participate remotely shall provide notice to Shoreline Metro at 920-459-3285 at least 24 hours before the meeting so that the person may be provided a remote link for that purpose.

OPENING OF MEETING

1. Call to Order
2. Pledge of Allegiance
3. Public Input (Time limits are at the discretion of the Transit Commission - Input on non-service adjustment related items.

MINUTES

- [4.](#) Approval of the Minutes - October 30, 2023 Meeting.

ADJOURN TO CLOSED SESSION

5. Motion to convene in Closed Session under exemption provided in Sec. 19.85(1)(c), Wis. Stats., for the purpose of discussing bargaining strategy for transit negotiations between the City of Sheboygan and the ATU Local 998.
6. Motion to reconvene in Open Session

ITEMS FOR DISCUSSION AND POSSIBLE ACTION

7. Motion on Closed Session item.
- [8.](#) Third and Fourth Quarter 2023 Reports for Transit & Parking Utilities.
- [9.](#) Director's Report

NEXT MEETING

10. Next meeting date: March 19, 2024

ADJOURN

In compliance with Wisconsin's Open Meetings Law, this agenda was posted in the following locations more than 24 hours prior to the time of the meeting:

*City Hall • Mead Public Library
Sheboygan County Administration Building • City's website*

CITY OF SHEBOYGAN**SHEBOYGAN TRANSIT COMMISSION MINUTES****Monday, October 30, 2023**

MEMBERS PRESENT: Heather Cleveland – Chair, Mayor Ryan Sorenson, Alderperson Dean Dekker, Alderperson Trey Mitchell, City Planning and Development Director Diane McGinnis-Casey, Police Chief Christopher Domagalski,

MEMBERS EXCUSED: Sara Knaub, Roy Kluss, Alderperson Amanda Salazar

STAFF/OFFICIALS PRESENT: Director of Parking and Transit Derek Muench, City Administrator Casey Bradley, Jerry Jones, Katy Glodosky, Ross Bermling, Joe Leibham, Allan Voss, Timothy Mech

MINUTES

1. Approval of the Minutes - September 19, 2023

This item was moved to after item 4:

A motion was made by Mayor Ryan Sorenson, seconded by Alderperson Trey Mitchel to approve the minutes from the September 19, 2023 meeting. Motion passes.

OPENING OF MEETING

2. Call to Order

4:00 PM

3. Pledge of Allegiance
4. Public Input (Time limits are at the discretion of the Transit Commission - Input on non-service adjustment related items.

Public input was conducted before Closed Session, item 8.

ITEMS FOR DISCUSSION AND POSSIBLE ACTION

5. Review and Approval of the 2023-2024 Community Development Block Grant Agreement.

A motion was made by Mayor Sorenson, seconded by Chief Christopher Domagalski to approve the 2023-2024 Community Development Block Grant Agreement. Motion passes.

6. Res. No. 81-23-24 by Alderpersons Dekker, Salazar, and Mitchell authorizing the filing of an application with the United States of America Department of Transportation and authorizing the executing of the contract pertaining to grants for calendar year 2024, under former Section 9 (USC 5307) of the Federal Transit Act of 1964, as amended.

A motion was made by City Development Director Diane McGinnis-Casey, seconded by Alderperson Dean Dekker to approve Res. No. 81-23-24 and adopt the resolution and send resolution to the Sheboygan Common Council for consideration, acceptance and adoption at the next meeting. Motion passes.

7. Meeting dates for 2024.

A motion was made by Chief Domagalski, seconded by Ald. Dekker to approve the meeting dates presented. Motion passes.

ADJOURN TO CLOSED SESSION

Public Input (Time limits are at the discretion of the Transit Commission) – Input on non-service adjustment related items.

The following individuals spoke: Joe Leibham, Jerry Jones, Katy Glodosky, Mayor Ryan Sorenson, Director Derek Muench.

8. Motion to convene in Closed Session under exemption provided in Sec. 19.85(1)(e), Wis. Stats., where competitive and bargaining sessions require a closed session related to the possible sale of Parcel No. 59281107180 (Parking Lot 3)

A motion was made by Director McGinnis-Casey, seconded by Ald. Dekker to convene in Closed session. Motion passes.

9. Motion to Reconvene in Open Session

A motion was made by Director McGinnis-Casey, seconded by Ald. Dekker to reconvene in Open session. Motion passes.

10. Discussion and possible action on Closed Session items.

A motion was made by Chief Domagalski, seconded by Ald. Mitchell to authorize the sale of lot 3, accept the Offer to Purchase for Lot 3 by Trinity Lutheran Church and School in the amount of \$78,400.00 and recommend to the Sheboygan Common Council for consideration, acceptance and approval.

NEXT MEETING

11. Next meeting date: January 16, 2024

ADJOURN

A motion was made by Mayor Sorenson, seconded by Ald. Mitchell to adjourn the meeting at 5:05 PM.

REQUEST FOR TRANSIT COMMISSION CONSIDERATION

ITEM DESCRIPTION: 9. Transit & Parking First Quarter Reports for 2024

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

REPORT DATE: 1/12/24**MEETING DATE:** 1/16/24

FISCAL SUMMARY:**STATUTORY REFERENCE:**

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

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

BACKGROUND / ANALYSIS:

The reports for the third and fourth quarters of 2024 are presented for Shoreline Metro, Metro Connection and the Parking Utility for review and approval.

STAFF COMMENTS:

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 Third and Fourth Quarter reports:

- Transit Utility:
 - Shoreline Metro ridership was up 15 percent for Q3 and 11.4 percent for Q4.
 - Ridership is up 14.9 percent for CY2023
 - Many metrics improved during the quarters and for year end
 - Metro Connection ridership was down 1.6 percent for Q3 and 0.1 percent for Q4.
 - Ridership is up by 0.2 percent for CY2023
 - Revenue was up 87.7 percent for Q3 and 9.9 percent for Q4.
 - Revenue was up 29.4 percent for CY2023
 - Expenses were up 10.5 percent in Q3 and down 11.4 percent for Q4.
 - Expenses were down 2.2 percent for CY2023
 - Many Q4 invoices are yet to be paid so expenses aren't expected to be remain less than CY2022.

- CARES Act funds will be used to offset the loss of revenues and potential increase in expenses although expenses and revenues are tracking very healthy at this time.
- Parking Utility:
 - Permit revenue is down substantially due to implementation to HotSpot.
 - Permit revenue has increased in Q3 and Q4 and is expected to continue increasing to pre-HotSpot levels (perhaps not pre-COVID levels)
 - Meter revenue was up in Q3 and Q4 from 2022.
 - HotSpot revenues continue to increase month-over-month from August to December
 - Expenses are tracking as expected.
 - Snow removal was less than budgeted through Q1 with all invoices paid YTD and minimal snow removal in Q4.

ACTION REQUESTED:

Staff recommends approval of the Transit and Parking Utility 2023 Third and Fourth Quarter Reports and placing on file.

ATTACHMENTS:

- I. 2023 Third and Fourth Quarter Reports for Transit;
- II. 2023 Third and Fourth Quarter Reports for Parking Utility;

OPERATING METRICS FOR TRANSIT OPERATIONS - 2022 to 2023																				
OPERATING METRICS	FIRST QUARTER				SECOND QUARTER				THIRD QUARTER				FOURTH QUARTER				YEAR END			
Shoreline Metro	2023	2022	Difference	Target	2023	2022	Difference	Target	2023	2022	Difference	Target	2023	2022	Difference	Target	2023	2022	Difference	Target
<i>Cost-Efficiency</i>																				
Expense/Revenue Hour	\$124.99	\$93.78	\$31.21	\$94.85	\$80.99	\$130.27	\$49.28	\$94.85	\$114.74	\$105.21	\$9.53	\$94.85	\$100.94	\$114.06	\$13.12	\$94.85	\$105.34	\$111.10	\$5.76	\$94.85
Expense/Revenue Mile	\$34.49	\$26.31	\$8.18	N/A	\$12.94	\$12.26	\$0.67	N/A	\$23.87	\$12.88	\$10.99	N/A	\$13.73	\$12.50	\$1.23	N/A	\$15.49	\$12.35	\$3.14	N/A
<i>Cost-Effectiveness</i>																				
Expense/Passenger Trip	\$8.61	\$6.83	\$1.79	\$7.25	\$5.35	\$9.98	\$4.63	\$7.25	\$8.73	\$9.09	\$6.36	\$7.25	\$6.17	\$7.77	\$1.59	\$7.25	\$7.13	\$8.38	\$1.26	\$7.25
<i>Service-Effectiveness</i>																				
Passengers/Revenue Hour	14.51	13.74	0.77	13.80	15.13	13.05	2.08	13.80	13.14	11.58	1.56	13.80	16.35	14.69	1.66	13.80	14.78	13.26	1.52	13.80
Passengers/Revenue Mile	1.07	1.01	0.05	N/A	13.95	12.04	1.91	N/A	12.12	10.68	1.44	N/A	15.08	13.55	0.00	N/A	0.00	0.00	0.00	N/A
<i>Passenger Revenue-Effectiveness</i>																				
Revenue/Expense (Ratio)	10.1%	13.6%	-3.5%	11.5%	17.3%	10.2%	7.1%	11.5%	22.6%	13.3%	9.3%	11.5%	14.7%	11.9%	2.9%	11.5%	15.9%	12.1%	3.9%	11.5%
Revenue/Passenger Trip	\$0.87	\$0.93	-\$0.06	\$0.66	\$0.93	\$1.02	-\$0.09	\$0.66	\$1.97	\$1.21	\$0.76	\$0.66	\$0.91	\$0.92	-\$0.01	\$0.66	\$1.14	\$1.01	\$0.13	\$0.66
Metro Connection	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change
<i>Service-Effectiveness</i>																				
Passengers/Revenue Hour	2.37	2.45	(0.08)	-3.2%	2.56	2.68	(0.13)	-4.7%	2.49	2.43	0.06	2.5%	2.38	2.39	(0.01)	-0.3%	2.45	2.48	(0.04)	-1.5%
Passengers/Revenue Mile	0.18	0.19	(0.01)	-6.2%	0.19	0.20	(0.01)	-5.1%	0.18	0.18	0.00	2.7%	0.19	0.19	0.00	1.4%	0.18	0.19	(0.00)	-1.0%
OPERATING STATISTICS	FIRST QUARTER				SECOND QUARTER				THIRD QUARTER				FOURTH QUARTER				YEAR END			
Shoreline Metro	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change
Revenue Miles	130,994	120,172	10,822	9.0%	136,221	127,872	8,349	6.5%	132,638	128,891	3,747	2.9%	128,490	127,130	1,360	1.1%	528,343	504,065	24,278	4.82%
Total Miles	135,490	124,297	11,193	9.0%	140,897	130,680	10,217	7.8%	137,191	133,315	3,876	2.9%	132,900	131,494	1,406	1.1%	546,478	519,786	26,692	5.14%
Revenue Hours	9,622	8,879	743	8.4%	9,700	9,431	269	2.9%	9,337	9,215	122	1.3%	9,244	9,237	7	0.1%	37,903	36,762	1,141	3.10%
Total Hours	10,433	9,627	806	8.4%	10,518	10,226	292	2.9%	10,124	9,992	132	1.3%	10,023	10,016	7	0.1%	41,098	39,861	1,237	3.10%
Ridership	139,597	121,968	17,629	14.5%	146,714	123,073	23,641	19.2%	122,690	106,672	16,018	15.0%	151,154	135,680	15,474	11.4%	560,155	487,393	72,762	14.93%
Metro Connection	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change
Revenue Miles	34,873	31,649	3,224	10.2%	35,482	33,894	1,588	4.7%	33,152	34,167	1,015	-3.0%	32,572	34,625	2,053	-5.9%	136,079	134,335	1,744	1.3%
Total Miles	38,092	35,282	2,810	8.0%	38,748	37,533	1,215	3.2%	36,092	37,880	1,788	-4.7%	35,790	37,717	1,927	-5.1%	148,722	148,412	310	0.2%
Revenue Hours	2,681	2,509	172	6.9%	2,573	2,468	105	4.3%	2,441	2,543	102	-4.0%	2,591	2,587	4	0.2%	10,286	10,107	179	1.8%
Total Hours	2,831	2,701	130	4.8%	2,903	2,665	238	8.9%	2,448	2,742	294	-10.7%	2,887	2,779	108	3.9%	11,069	10,887	182	1.7%
Ridership	6,343	6,135	208	3.4%	6,585	6,625	40	-0.6%	6,073	6,172	99	-1.6%	6,172	6,179	7	-0.1%	25,173	25,111	62	0.2%
REVENUES/EXPENSES	FIRST QUARTER				SECOND QUARTER				THIRD QUARTER				FOURTH QUARTER				YEAR END			
Total Operations	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change
Expenses	\$1,202,624	\$832,651	\$369,973	44.4%	\$785,586	\$1,228,585	\$442,999	-36.1%	\$1,071,338	\$969,541	\$101,797	10.5%	\$933,073	\$1,053,580	\$120,507	-11.4%	\$3,992,621	\$4,084,357	\$91,736	-2.2%
Revenues	\$121,411	\$112,906	\$8,505	7.5%	\$136,059	\$125,395	\$10,664	8.5%	\$241,664	\$128,727	\$112,937	87.7%	\$137,600	\$125,217	\$12,383	9.9%	\$636,734	\$492,245	\$144,489	29.4%

Definitions

Cost-Efficiency examines the amount of service produced in relation to the amount of resources expended. The lower the ratio, the more cost efficient the service

Cost-Effectiveness metrics addresses transit use in relation to the level of resources expended. The lower the cost per passenger, the more cost effective the service

Service-Effectiveness is a measure of the consumption of public transportation service in relation to the amount of service available. The larger the ratio, the more effective the service

Passenger Revenue-Effectiveness, or average fare per passenger trip, measures the amount each passenger is paying to use the service. The higher the average, the more cost is being borne by the passenger

OPERATING STATISTICS FOR THE PARKING UTILITY - 2022 to 2023																								
	JANUARY				FEBRUARY				MARCH				APRIL				MAY				JUNE			
REVENUES	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change
Meters	\$8,789	\$11,504	(\$2,715)	-23.6%	\$10,506	\$8,319	\$2,187	26.3%	\$7,942	\$13,421	\$5,479	-40.8%	\$10,129	\$9,370	\$759	8.1%	\$15,151	\$9,368	\$5,783	61.7%	\$8,902	\$12,683	\$3,781	-29.8%
Stall Rentals	\$6,334	\$33,031	(\$26,697)	-80.8%	\$8,573	\$1,293	\$7,280	563.0%	\$2,650	\$24,079	\$21,429	-89.0%	\$4,497	\$10,105	\$5,608	-55.5%	\$4,332	\$2,921	\$1,411	48.3%	\$2,157	\$24,696	\$22,539	-91.3%
MONTH TOTALS	\$15,123	\$44,535	(\$29,412)	-66.0%	\$19,079	\$9,612	\$9,467	98.5%	\$10,592	\$37,500	\$26,908	-71.8%	\$14,626	\$19,475	\$4,849	-24.9%	\$19,483	\$12,289	\$7,194	58.5%	\$11,059	\$37,379	\$26,320	-70.4%
	JULY				AUGUST				SEPTEMBER				OCTOBER				NOVEMBER				DECEMBER			
REVENUES	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change	2023	2022	Difference	% Change
Meters	\$13,820	\$11,928	\$1,892	15.9%	\$13,735	\$11,392	\$2,343	20.6%	\$13,883	\$8,957	\$4,926	55.0%	\$18,346	\$8,934	\$9,412	105.4%	\$13,631	\$9,052	\$4,579	50.6%	\$17,690	\$14,099	\$3,591	25.5%
Stall Rentals	\$4,240	\$3,459	\$781	22.6%	\$3,545	\$1,581	\$1,964	124.2%	\$2,849	\$23,836	\$20,987	-88.0%	\$4,965	\$2,592	\$2,373	91.6%	\$4,924	\$220	\$4,704	2138.2%	\$59,308	\$315	\$58,993	18727.9%
MONTH TOTALS	\$18,060	\$15,387	\$2,673	17.4%	\$17,280	\$12,973	\$4,307	33.2%	\$16,732	\$32,793	\$16,061	-49.0%	\$23,311	\$11,526	\$11,785	102.2%	\$18,555	\$9,272	\$9,283	100.1%	\$76,998	\$14,414	\$62,584	434.2%
REVENUE COMPARISON BY YEAR									REVENUE COMPARISON BY QUARTER															
ANNUAL TOTALS	2022 YTD		2023 YTD		Difference		% Change		FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER									
									2022	2023	2022	2023	2022	2023	2022	2023								
Meters	\$129,027		\$152,524		23,496.65		18.2%		\$33,244		\$27,237		\$31,421		\$34,182		\$32,277		\$41,438		\$32,085		\$49,667	
Stall Rentals	\$128,128		\$108,374		(19,754.00)		-15.4%		\$58,403		\$17,557		\$37,722		\$10,986		\$28,876		\$10,634		\$3,127		\$69,197	
TOTAL REVENUE	\$257,155		\$260,898		3,742.65		1.5%		\$91,647		\$44,794		\$69,143		\$45,168		\$61,153		\$52,072		\$35,212		\$118,864	

Prepared by Shoreline Metro for the Transit Commission.

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

Item 9.

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

Item 9.

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)

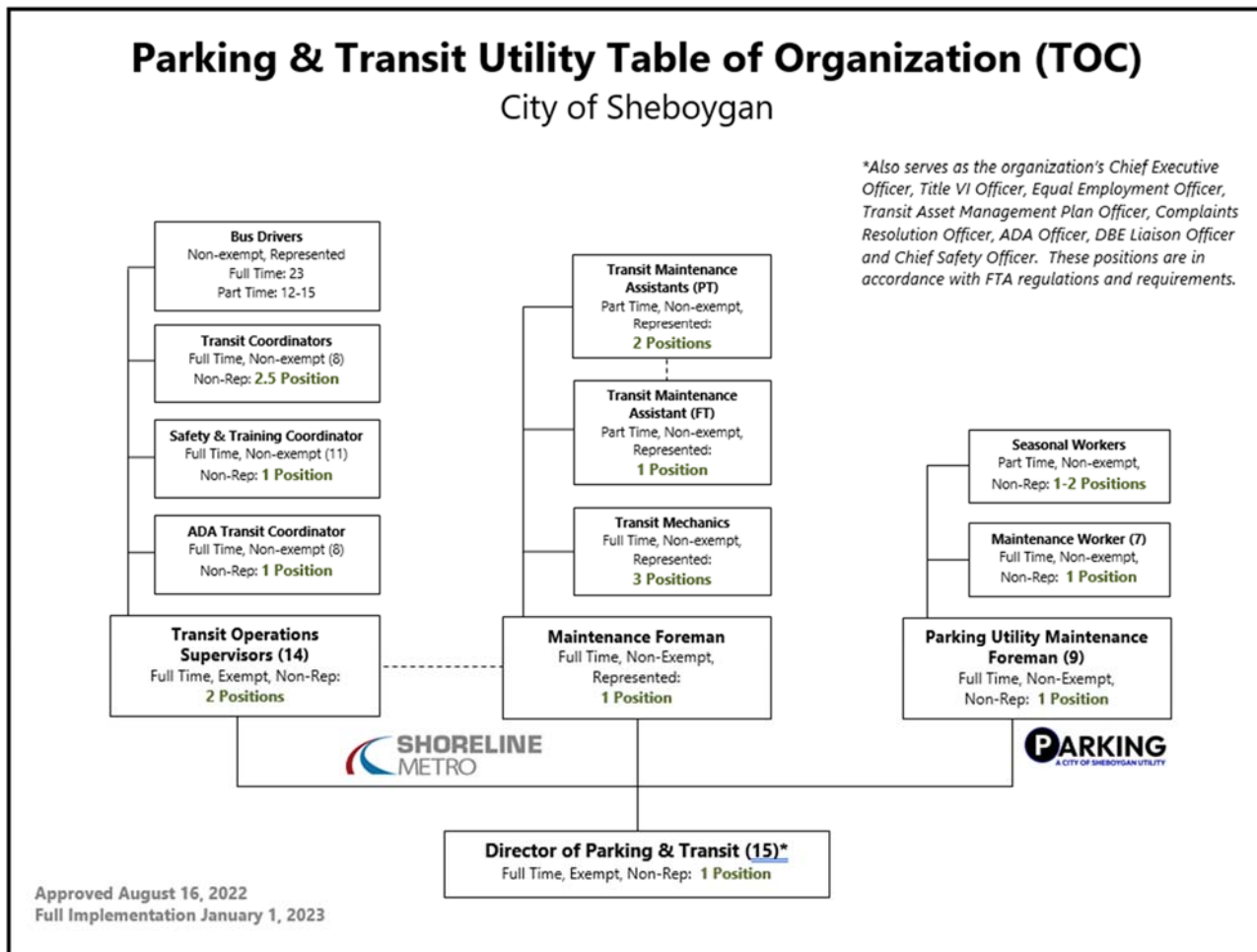
10-Jan-24

(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 2021, 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

Powered by:
HotSpot PARKING
support@hspot.ca • 1 (855) 772-5888

PARKING INFO

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