

*****ATTACHMENTS*****

CITY OF SHEBOYGAN

REQUEST FOR TRANSIT COMMISSION CONSIDERATION

ITEM DESCRIPTION: 2.1 Transit & Parking Fourth Quarter and Final Report for 2017

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

REPORT DATE: 1/8/18

MEETING DATE: 1/16/18

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 reports for the fourth quarter of 2017 are presented for Shoreline Metro, Metro Connection and the Parking Utility for review and approval.

STAFF COMMENTS:

The Director of Transit & Parking has reviewed the reports as submitted.

Here is a summary of the fourth quarter report:

- Shoreline Metro ridership was up 9.8% for the quarter with revenue up down by 5.8%. Overall ridership is up for the year by less than 1% with revenue up 5% for the year.
 - We continue to see an increase in student ridership especially in the afternoons as well as well-utilized shuttle service in the afternoons. Revenue trips for the fourth quarter were 15.75 per hour and 14.07 for the year. This marks a 4% increase in productivity from 2016.

- Metro Connection ridership was down 4% for the quarter with revenue down 1%. Overall ridership is up 4% with revenue up 5% for the year.
 - Ridership has decreased this quarter (typically linked with cold winter weather). Revenue trips for the fourth quarter were 2.70 per hour and 2.84 for the year. This marks a 7% decrease in productivity from 2016.
 - Metro Connection invested many hours in training new operators during the year which has led to a decrease in productivity.

- Parking Utility revenue was up significantly in the fourth quarter over the same period in 2016. Overall, revenue is up 4.6% from 2016. There are no concerns on revenue at this time.

- Minimal revenue collected in Lot 14 in 2016. The Parking Utility has begun invoicing the Encore Apartments for parking fees associated with Lot 14 in the fourth quarter.

ACTION REQUESTED:

Motion to accept the reports provided by the Director of Transit & Parking and place on file.

ATTACHMENTS:

- I. Report of Benchmark Measurements;

City of Sheboygan
Department of Transit and Parking
REPORT OF BENCHMARK MEASUREMENTS

Through 12/31/2017

TRANSIT										
	2015 Actual	2016 YTD	2016 Actual	2017 YTD	2017 Goals	2017 Q1	2017 Q2	2017 Q3	2017 Q4	2017 TOTAL
REVENUES										
Metro Connection	\$272,385	\$65,053	\$269,512	\$282,197	\$300,000	\$73,939	\$69,709	\$68,670	\$69,879	\$282,197
Shoreline Metro	<u>\$434,250</u>	<u>\$145,028</u>	<u>\$416,290</u>	<u>\$436,730</u>	<u>\$450,000</u>	<u>\$119,142</u>	<u>\$105,780</u>	<u>\$106,957</u>	<u>\$104,851</u>	<u>\$436,730</u>
Totals	\$706,635	\$210,081	\$685,802	\$718,927	\$750,000	\$193,081	\$175,489	\$175,627	\$174,730	\$718,927
TRANSIT RIDERSHIP & BENCHMARKS										
Metro Connection	37,062	25,479	34,317	35,589	35,000	9,396	9,155	8,535	8,503	35,589
Trip/Revenue Hour	2.08	2.91	2.91	2.84	3.00	2.91	2.96	2.78	2.70	2.84
Shoreline Metro	538,802	395,503	529,726	529,726	545,000	128,780	132,540	123,051	145,355	529,726
Trip/Revenue Hour	<u>12.91</u>	<u>13.23</u>	<u>13.55</u>	<u>14.07</u>	<u>13.00</u>	<u>13.92</u>	<u>13.62</u>	<u>13.01</u>	<u>15.75</u>	<u>14.07</u>
Totals	575,864	420,982	564,043	565,315	580,000	138,176	141,695	131,586	153,858	565,315
PARKING UTILITY										
	2015 Actual	2016 YTD	2016 Actual	2017 YTD	2017 Goals	2017 Q1	2017 Q2	2017 Q3	2017 Q4	2017 TOTAL
REVENUES										
Meters	\$110,599	\$25,615	\$108,922	\$110,719	\$127,950	\$22,694	\$27,910	\$32,274	\$27,841	\$110,719
Stall Rentals	<u>\$125,504</u>	<u>\$38,945</u>	<u>\$127,131</u>	<u>\$136,086</u>	<u>\$122,200</u>	<u>\$46,148</u>	<u>\$11,580</u>	<u>\$24,292</u>	<u>\$54,066</u>	<u>\$136,086</u>
Totals	\$236,103	\$64,560	\$236,053	\$246,805	\$250,150	\$68,842	\$39,490	\$56,566	\$81,907	\$246,805

PARKING UTILITY BENCHMARKS	2017 Q1		2017 Q2		2017 Q3		2017 Q4		ANNUAL TOTAL	
	Revenue	Permits	Revenue	Permits	Revenue	Permits	Revenue	Permits	Revenue	Permits
Lot 2	\$413.50	30	113.74	27	334.38	27	2144.07	27	\$3,005.69	111
Lot 3	\$329.86	12	0.00	12	329.86	12	542.93	12	\$1,202.65	48
Lot 4	\$4,167.23	N/A	4,787.35	N/A	5114.48	N/A	4177.3	N/A	\$18,246.36	N/A
Lot 5	\$10,584.60	108	247.38	108	164.92	106	10967.84	105	\$21,964.74	427
Lot 6	\$0.00	0	0.00	0	0	0	0	0	\$0.00	0
Lot 7	\$2,092.55	84	705.99	82	1236.89	80	2039.33	81	\$6,074.76	327
Lot 8	\$4,470.73	71	907.06	71	1320.34	71	5002.26	72	\$11,700.39	285
Lot 9	\$4,180.19	108	2,984.68	109	3646.96	108	5129.73	111	\$15,941.56	436
Lot 10	\$824.64	31	0.00	30	1649.28	30	824.64	30	\$3,298.56	121
Lot 11	\$1,269.89	37	1,090.23	38	1142.13	43	1607.52	45	\$5,109.77	163
Lot 13	\$6,288.81	173	4,323.04	182	6505.18	191	9447.22	189	\$26,564.25	735
Lot 14	\$4,308.57	234	0.00	234	5034.86	234	5190.71	234	\$14,534.14	936
Lot 17	\$1,900.99	57	82.46	53	1163.97	55	1705.43	57	\$4,852.85	222
On-Street Meters	\$17,670.72	N/A	23,824.50	N/A	26077.07	N/A	22042.39	N/A	\$89,614.68	N/A
On-Street Permits	\$10,339.92	241	2,289.60	242	2845.28	240	10982.16	249	26456.96	972

CITY OF SHEBOYGAN

REQUEST FOR TRANSIT COMMISSION CONSIDERATION

ITEM DESCRIPTION: 2.2 Updated Job Description for the Director of Transit & Parking

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

REPORT DATE: 1/8/18

MEETING DATE: 1/16/18

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:

In late 2017, the City of Sheboygan introduced a redeveloped Non-Rep Compensation Plan which sought to realign position compensation in accordance with industry averages. Other communities including transit system properties were used as a means for comparison. As a result of this new program, several items were revised on the job description for the Director position. This position is governed by the Transit Commission so any changes to the description must be approved by the governing body.

STAFF COMMENTS:

According to the Non-Rep Compensation Plan, the Director position was aligned to pay grade U with an annual salary of \$81,744 to \$110,614. This change is reflective in the first section of the job description. Under Essential Duties and Responsibilities, a few minor changes were made (highlighted in red on the attached job description) including removal of lot attendants, addition of Complaints Resolution Officer (per FTA Triennial Review) and overseeing the recruitment and onboarding of new employees. Under Work Environment, a sentence was added revising the environment in which the Director position works in, on average. A Pre-Employment Requirements section was added as well as a Post Job Offer Requirements section, both critical to the successful recruitment of the position.

ACTION REQUESTED:

Motion to approve the revised job description for the Director of Transit & Parking as presented.

ATTACHMENTS:

- I. Revised Job Description for the Director of Transit & Parking position;

JOB DESCRIPTION

Job Title: **Director of Transit & Parking**
Date: Original Approval: January 12, 2014; 1st Revision: May 20, 2014;
Current Revision: January 16, 2018
Preparer's Name: Transit Commission (**revision provided by the Director of Transit & Parking**)

Job Information

Category: Non-represented, Exempt
Supervisor: Transit Commission/Chief Administrative Officer
Department: ~~Shoreline Metro~~ **Transit Utility**
Location: Shoreline Metro
Wage: **Grade U - \$39.30 - \$53.18/hour (\$81,744 - \$110,614 annual salary)**

Objective of the Job

This position is a department head position, fully responsible for leadership and management in directing the daily operations of both the Parking Utility and ~~the Transit System~~ **Shoreline Metro**. Work involves complete responsibility for planning, organizing, coordinating, and directing the operation of municipal parking and the transit system. General supervision is given to all parking and transit employees; however, responsibility for direct supervision is given to subordinate supervisory personnel. Problems that arise are to be resolved by the use of independent judgment and knowledge of department operations. Work involves responsibility for planning, organizing, coordinating and directing daily operations within Federal, State and local operating parameters.

Essential Duties & Responsibilities

1. Develops annual operating and capital budgets for the parking and transit ~~utilities departments~~;
2. Prepares and administers operating & capital grants from FTA and/or WisDOT;
3. Reviews with Finance Department, office bookkeeping and financial records and ensures compliance with local, state and federal audit standards;
4. Oversees supervision of transit and parking office personnel, bus drivers, mechanics, cleaning personnel, ~~lot attendants~~, maintenance personnel and supervisors;
5. Oversees scheduling of work hours according to labor contract;
6. Reviews financial reports, bill payments, time cards;
7. Assists in labor negotiations and handles second step of grievance procedure;
8. Oversees transit's DBE, Title VI, **ADA** and EEO programs and is the Chief Officer and Coordinator for these programs;
- 9. Acts as the Complaints Resolution Officer for Shoreline Metro;**
10. Assists in the development of bid specifications for all equipment **and vehicles**;
11. Formulates departmental policies and procedures, rules and regulations and other directives to achieve efficient system operation;
- 12. Oversees the recruitment and onboarding of new employees and assists with development and training;**
13. Other related work as required.

Qualification Requirements

1. Thorough understanding of Federal Transit Administration and Wisconsin Department of Transportation laws, regulations, and best practices related to public transit;
2. Thorough understanding of funding and budgeting for a municipal transit system;
3. Thorough understanding of route planning and transit operations;

4. Thorough understanding of Americans with Disabilities Act (ADA), Title VI, DBE and EEO compliance as it relates to a municipal transit system;
5. Thorough understanding of labor relations within a union environment;
6. Thorough understanding of Microsoft Office, **WordPress, and applications using a web browser;**

Education and/or Experience

1. Graduation from a college or university with a minimum Bachelor's degree in Public Administration, Finance, Business Administration or closely related field.
2. Six or more years of experience of increasing professional responsibilities in a transportation-related organization.
3. At least three years of supervisory experience as a transportation manager or assistant director level.

Certifications & Licenses Required

1. Valid motor vehicle operator's license.
2. Possession of a valid CDL with air brake and passenger endorsements is preferred.

Knowledge, Skills & Abilities Required

1. Knowledge of the modern principles of transit management including knowledge of federal, state, and local laws governing transit systems;
2. Knowledge of transit system equipment (buses, dispatch radios, and fare boxes) and operations. Ability to determine efficient bus routes and schedules and to analyze transit needs of the community;
3. Considerable knowledge of administrative, managerial, and supervisory principles and practices;
4. Ability to plan, organize, implement and evaluate transit system programs. Ability to effectively present and communicate to the Common Council, staff, and general public (public communication and relations skills);
5. Ability to establish and maintain effective working relationships with staff, **employees** and general public;
6. Ability to interpret and implement planning and procurement required for federal funding. Procurement principles dictate prompt purchasing of goods and services;
7. Ability to develop and teach basic defensive driving, passenger relations, and emergency procedures for all new employees;
8. Develop and maintain positive collaborations with community organizations that are mutually beneficial to customers, the Transit System and community agencies;
9. Ability to provide administrative support for the City of Sheboygan Emergency Operations Center or other city departments during declared states of emergency.

Language Skills

Excellent interpersonal and communication skills required. Multi-lingual abilities are an asset.

Work Environment

The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable qualified individuals with disabilities to perform the essential functions. **General working conditions are 75% in a general office setting, 10% on Shoreline Metro vehicles or in a general dispatching capacity, 10% outside assisting with Parking Utility duties and 5% dedicated to traveling/overnight stays.**

Pre-Employment Requirements

- **Must pass a State of Wisconsin Department of Motor Vehicle background check with no DUI convictions within the past ten (10) years.**
- **Must pass a State of Wisconsin Criminal background check.**

Post Job Offer Requirements

- Must pass a physical examination and maintain those standards as a condition of employment.
- Must pass a DOT drug test.

The City of Sheboygan, Wisconsin is an Equal Opportunity Employer

In compliance with the Americans with Disabilities Act, the City of Sheboygan will provide reasonable accommodations to qualified individuals with disabilities and encourages both prospective and current employees to discuss potential accommodations with the employer.

CITY OF SHEBOYGAN

REQUEST FOR TRANSIT COMMISSION CONSIDERATION

ITEM DESCRIPTION: 2.3 Parking Study Evaluation, Discussion and Course of Action

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

REPORT DATE: 1/8/18

MEETING DATE: 1/16/18

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:

In 2017, City Development hired Carl Walker, Inc. to conduct a parking study of the downtown, South Pier and Riverfront areas in response to a need for further evaluation of the parking options in these areas. An earlier study also conducted by Carl Walker, Inc. evaluated the need for a parking structure in downtown Sheboygan. The two reports were conveniently combined into a general parking study that evaluated several aspects of the parking situation in these areas including utilization, costs, revenues, convenience, and future needs. *(A full copy of the report is not attached to this agenda. Commission members are encouraged to bring their copies along to the meeting.)*

STAFF COMMENTS:

City staff including the Director of Transit & Parking has had an opportunity to review the parking study. It is the intent of the Director of Transit & Parking to discuss the parking study at length at this meeting and create an Action Plan moving forward. The Transit Commission should consider the steps needed to be taken to create this plan.

The Director of Transit & Parking supports several items in the recommendations section of the parking study and will discuss those at length at the Commission's request during the meeting.

The Director has no recommendation on the parking study prior to discussing the study at length with the Transit Commission. Action on this item can be recommended and taken at the conclusion of the discussion.

ACTION REQUESTED:

To be determined by the Transit Commission.

ATTACHMENTS:

- I. No attachment (Parking study has been distributed to the Transit Commission at the October meeting);

III

6.6

Res. No. 91 - 17 - 18. By Alderperson Wolf. November 6, 2017.

A RESOLUTION adopting the City of Sheboygan Downtown Sheboygan Parking Study as prepared by Carl Walker consultants.

WHEREAS, in early 2017, the City of Sheboygan selected Carl Walker to conduct an assessment of the city's downtown parking conditions. The purpose of this assessment was to analyze current downtown parking supply and demand, existing policies and practices, and to provide the city with an integrated proactive and strategic management solution that maximizes program efficiencies while providing high levels of customer service.

RESOLVED, that the City of Sheboygan does hereby adopt the City of Sheboygan Downtown Sheboygan Parking Study dated October 23, 2017, in form substantially similar to the documents attached hereto and incorporated herein by this reference.

Transit

James A. Bohren

I HEREBY CERTIFY that the foregoing Resolution was duly passed by the Common Council of the City of Sheboygan, Wisconsin, on the _____ day of _____, 20____.

Dated _____ 20____. _____, City Clerk

Approved _____ 20____. _____, Mayor

OPERATING STATISTICS FOR SHORELINE METRO & METRO CONNECTION - 2016 to 2017

	JANUARY				FEBRUARY				MARCH				APRIL				MAY				JUNE			
REVENUES	2017	2016	Difference	% Change	2017	2016	Difference	% Change	2017	2016	Difference	% Change	2017	2016	Difference	% Change	2017	2016	Difference	% Change	2017	2016	Difference	% Change
Metro Connection	\$23,690	\$21,337	\$2,353	11.0%	\$23,583	\$21,573	\$2,010	9.3%	\$26,666	\$22,143	\$4,523	20.4%	\$22,240	\$22,495	(\$255)	-1.1%	\$24,262	\$22,711	\$1,551	6.8%	\$23,207	\$21,975	\$1,232	5.6%
Shoreline Metro	\$43,032	\$36,101	\$6,931	19.2%	\$34,603	\$35,518	(\$915)	-2.6%	\$41,507	\$44,216	(\$2,709)	-6.1%	\$37,840	\$29,193	\$8,647	29.6%	\$33,008	\$31,288	\$1,720	5.5%	\$34,932	\$34,642	\$290	0.8%
MONTH TOTALS	\$66,722	\$57,438	\$9,284	16.2%	\$58,186	\$57,091	\$1,095	1.9%	\$68,173	\$66,359	\$1,814	2.7%	\$60,080	\$51,688	\$8,392	16.2%	\$57,270	\$53,999	\$3,271	6.1%	\$58,139	\$56,617	\$1,522	2.7%
RIDERSHIP	2017	2016	Difference	% Change	2017	2016	Difference	% Change	2017	2016	Difference	% Change	2017	2016	Difference	% Change	2017	2016	Difference	% Change	2017	2016	Difference	% Change
Metro Connection	2,935	2,641	294	11.1%	3,000	2,757	243	8.8%	3,461	2,900	561	19.3%	2,925	2,943	(18)	-0.6%	3,227	2,847	380	13.3%	3,003	2,850	153	5.4%
Trips/Revenue Hour	2.77	2.95	(0.18)	-6.1%	2.99	3.12	(0.13)	-4.2%	2.98	3.07	(0.09)	-2.9%	3.00	3.19	(0.19)	-6.0%	3.02	2.84	0.18	6.3%	2.85	2.76	0.09	3.3%
Shoreline Metro	41,916	42,556	(640)	-1.5%	41,710	45,889	(4,179)	-9.1%	45,154	46,141	(987)	-2.1%	42,695	45,753	(3,058)	-6.7%	48,116	43,900	4,216	9.6%	41,729	42,613	(884)	-2.1%
Trips/Revenue Hour	13.66	12.97	0.69	5.3%	14.56	13.79	0.77	5.6%	13.54	12.93	0.61	4.7%	13.91	13.25	0.66	5.0%	14.77	13.19	1.58	12.0%	12.17	11.94	0.23	1.9%
MONTH TOTALS	44,851	45,197	(346)	-0.8%	44,710	48,646	(3,936)	-8.1%	48,615	49,041	(426)	-0.9%	45,620	48,696	(3,076)	-6.3%	51,343	46,747	4,596	9.8%	44,732	45,463	(731)	-1.6%
	JULY				AUGUST				SEPTEMBER				OCTOBER				NOVEMBER				DECEMBER			
REVENUES	2017	2016	Difference	% Change	2017	2016	Difference	% Change	2017	2016	Difference	% Change	2017	2016	Difference	% Change	2017	2016	Difference	% Change	2017	2016	Difference	% Change
Metro Connection	\$20,900	\$20,150	\$750	3.7%	\$24,651	\$23,276	\$1,375	5.9%	\$23,119	\$23,058	\$61	0.3%	\$24,814	\$23,810	\$1,004	4.2%	\$23,417	\$24,848	(\$1,431)	-5.8%	\$21,648	\$22,136	(\$488)	-2.2%
Shoreline Metro	\$40,328	\$25,424	\$14,904	58.6%	\$35,848	\$33,734	\$2,114	6.3%	\$30,781	\$34,872	(\$4,091)	-11.7%	\$39,627	\$41,161	(\$1,534)	-3.7%	\$33,032	\$33,931	(\$899)	-2.6%	\$32,192	\$36,210	(\$4,017)	-11.1%
MONTH TOTALS	\$61,228	\$45,574	\$15,654	34.3%	\$60,499	\$57,010	\$3,489	6.1%	\$53,900	\$57,930	(\$4,030)	-7.0%	\$64,441	\$64,971	(\$530)	-0.8%	\$56,449	\$58,779	(\$2,330)	-4.0%	\$53,840	\$58,346	(\$4,505)	-7.7%
RIDERSHIP	2017	2016	Difference	% Change	2017	2016	Difference	% Change	2017	2016	Difference	% Change	2017	2016	Difference	% Change	2017	2016	Difference	% Change	2017	2016	Difference	% Change
Metro Connection	2,696	2,606	90	3.5%	3,047	2,915	132	4.5%	2,792	3,020	(228)	-7.5%	3,085	3,045	40	1.3%	2,833	3,053	(220)	-7.2%	2,585	2,740	(155)	-5.7%
Trips/Revenue Hour	2.80	2.68	0.12	4.5%	2.75	2.69	0.06	2.2%	2.80	2.90	(0.10)	-3.4%	2.81	2.91	(0.10)	-3.4%	2.71	3.07	(0.36)	-11.7%	2.57	2.77	(0.20)	-7.2%
Shoreline Metro	36,496	39,203	(2,707)	-6.9%	41,411	41,668	(257)	-0.6%	45,144	47,780	(2,636)	-5.5%	51,216	46,038	5,178	11.2%	50,210	44,912	5,298	11.8%	43,929	41,322	2,607	6.3%
Trips/Revenue Hour	11.22	13.26	(2.04)	-15.4%	12.57	12.27	0.30	2.4%	15.23	15.50	(0.27)	-1.7%	15.91	14.80	1.11	7.5%	16.68	14.70	1.98	13.5%	14.66	13.95	0.71	5.1%
MONTH TOTALS	39,192	41,809	(2,617)	-6.3%	44,458	44,583	(125)	-0.3%	47,936	50,800	(2,864)	-5.6%	54,301	49,083	5,218	10.6%	53,043	47,965	5,078	10.6%	46,514	44,062	2,452	5.6%
	REVENUE COMPARISON BY YEAR				RIDERSHIP COMPARISON BY YEAR				TRIPS/REV HOUR		REVENUE HOURS		REVENUE MILES											
ANNUAL TOTALS	2016	2017 YTD	Difference	% Change	ANNUAL TOTALS	2016	2017 YTD	Difference	% Change	2016	2017 YTD	2016	2017 YTD	2016	2017 YTD									
Metro Connection	\$269,512	\$282,197	\$12,685	5%	Metro Connection	34,317	35,589	1,272	4%	2.91	2.84	11,807	12,539	151,655	155,464									
Shoreline Metro	\$416,290	\$436,730	\$20,441	5%	Shoreline Metro	527,775	529,726	1,951	0%	13.55	14.07	39,094	40,940	577,826	543,561									

2017 FINAL REPORT



Prepared by Shoreline Metro for the Transit Commission.

OPERATING STATISTICS FOR THE PARKING UTILITY - 2016 to 2017

	JANUARY				FEBRUARY				MARCH				APRIL				MAY				JUNE			
REVENUES	2017	2016	Difference	% Change	2017	2016	Difference	% Change	2017	2016	Difference	% Change	2017	2016	Difference	% Change	2017	2016	Difference	% Change	2017	2016	Difference	% Change
Meters	\$7,117	\$9,226	(2,108.60)	-22.9%	\$8,279	\$7,872	407.00	5.2%	\$7,298	\$8,517	(1,219.00)	-14.3%	\$7,500	\$8,728	(1,228.13)	-14.1%	\$11,980	\$7,783	4,197.00	53.9%	\$8,430	\$6,905	1,524.82	22.1%
Stall Rentals	\$30,820	\$27,380	3,440.00	12.6%	\$596	\$2,292	(1,696.05)	-74.0%	\$14,732	\$9,273	5,459.06	58.9%	\$1,683	\$3,491	(1,808.00)	-51.8%	\$284	\$15,132	(14,848.00)	-98.1%	\$9,613	\$13,255	(3,642.00)	-27.5%
MONTH TOTALS	\$37,937	\$36,606	1,331.40	3.6%	\$8,875	\$10,164	(1,289.05)	-12.7%	\$22,030	\$17,790	4,240.06	23.8%	\$9,183	\$12,219	(3,036.13)	-24.8%	\$12,264	\$22,915	(10,651.00)	-46.5%	\$18,043	\$20,160	(2,117.18)	-10.5%
	JULY				AUGUST				SEPTEMBER				OCTOBER				NOVEMBER				DECEMBER			
REVENUES	2017	2016	Difference	% Change	2017	2016	Difference	% Change	2017	2016	Difference	% Change	2017	2016	Difference	% Change	2017	2016	Difference	% Change	2017	2016	Difference	% Change
Meters	\$12,676	\$9,883	2,793.00	28.3%	\$10,436	\$15,074	(4,638.00)	-30.8%	\$9,162	\$8,221	941.00	11.4%	\$9,205	\$8,301	904.00	10.9%	\$8,505	\$7,499	1,006.00	13.4%	\$10,131	\$10,913	(782.00)	-7.2%
Stall Rentals	\$5,135	\$8,594	(3,458.92)	-40.2%	\$926	\$800	125.75	15.7%	\$18,231	\$18,482	(250.80)	-1.4%	\$3,033	\$4,592	(1,559.00)	-34.0%	\$2,734	\$1,702	1,032.00	60.6%	\$48,299	\$22,138	26,161.00	118.2%
MONTH TOTALS	\$17,811	\$18,477	(665.92)	-3.6%	\$11,362	\$15,874	(4,512.25)	-28.4%	\$27,393	\$26,703	690.20	2.6%	\$12,238	\$12,893	(655.00)	-5.1%	\$11,239	\$9,201	2,038.00	22.1%	\$58,430	\$33,051	25,379.00	76.8%
REVENUE COMPARISON BY YEAR					REVENUE COMPARISON BY QUARTER																			
ANNUAL TOTALS	2016	2017 YTD	Difference	% Change	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER													
					2016	2017	2016	2017	2016	2017	2016	2017												
<i>Meters</i>	\$108,922	\$110,719	1,797.09	1.6%	\$25,615	\$22,694	\$23,416	\$27,910	\$33,178	\$32,274	\$26,713	\$27,841												
<i>Stall Rentals</i>	\$127,131	\$136,086	8,955.04	7.0%	\$38,945	\$46,148	\$31,878	\$11,580	\$27,876	\$24,292	\$28,432	\$54,066												
TOTAL REVENUE	\$236,053	\$246,805	10,752.13	4.6%	\$64,560	\$68,842	\$55,294	\$39,490	\$61,054	\$56,566	\$55,145	\$81,907												

Prepared by Shoreline Metro for the Transit Commission.

PARKING UTILITY BENCHMARKS	JANUARY		FEBRUARY		MARCH		API
	Revenue	Permits	Revenue	Permits	Revenue	Permits	Revenue
Lot 2	\$165.72	12	\$0.00	9	\$247.78	9	\$0.00
Lot 3	\$0.00	4	\$0.00	4	\$329.86	4	\$0.00
Lot 3 METERS	\$0.00		\$0.00		\$0.00		\$0.00
Lot 4 METERS	\$1,285.51		\$1,638.89		\$1,242.83		\$1,544.52
Lot 5	\$10,245.27	36	\$0.00	36	\$339.33	36	\$82.46
Lot 6	\$0.00		\$0.00		\$0.00		\$0.00
Lot 7	\$1,077.15	28	\$0.00	28	\$742.16	28	\$82.86
Lot 7 METERS	\$73.25		\$82.66		\$117.33		\$116.88
Lot 8	\$3,728.59	23	\$0.00	24	\$742.14	24	\$82.46
Lot 9	\$410.10	36	\$109.96	36	\$3,076.77	36	\$82.46
Lot 9 METERS	\$133.35		\$203.19		\$246.82		\$288.85
Lot 10	\$0.00	10	\$0.00	11	\$824.64	10	\$0.00
Lot 11	\$443.30	13	\$277.57	12	\$549.02	12	\$524.56
Lot 13	\$2,071.43	58	\$0.00	58	\$4,217.38	57	\$577.25
Lot 14	\$4,308.57	78	\$0.00	78	\$0.00	78	\$0.00
Lot 14 METERS	\$0.00		\$0.00		\$0.00		\$0.00
Lot 17	\$911.43	19	\$0.00	19	\$989.56	19	\$0.00
On-Street Meters	\$5,625.29	N/A	\$6,354.23	N/A	\$5,691.20	N/A	\$7,499.87
On-Street Permits	\$7,458.08	78	\$208.42	81	\$2,673.42	82	\$250.54

2016 ANNUAL BENCHMARKS

RIL	MAY		JUNE		JULY		AUGUST	
	Permits	Revenue	Permits	Revenue	Permits	Revenue	Permits	Revenue
9	\$0.00	9	\$113.74	9	\$0.00	9	\$82.46	9
4	\$0.00	4	\$0.00	4	\$0.00	4	\$0.00	4
	\$0.00		\$0.00		\$0.00		\$0.00	
	\$2,112.99		\$1,129.84		\$2,242.63		\$1,541.58	
36	\$0.00	36	\$164.92	36	\$0.00	36	\$0.00	35
	\$0.00		\$0.00		\$0.00		\$0.00	
28	\$0.00	27	\$247.38	27	\$549.76	27	\$0.00	26
	\$101.12		\$157.75		\$131.47		\$138.29	
24	\$0.00	24	\$824.60	23	\$412.71	23	\$0.00	24
36	\$0.00	35	\$2,144.04	38	\$577.24	36	\$487.52	36
	\$184.68		\$284.65		\$181.54		\$234.33	
10	\$0.00	10	\$0.00	10	\$824.64	10	\$0.00	10
12	\$46.45	13	\$519.22	13	\$192.41	13	\$264.07	15
57	\$111.85	61	\$3,633.94	64	\$1,639.81	64	\$0.00	64
78	\$0.00	78	\$0.00	78	\$0.00	78	\$0.00	78
	\$0.00		\$0.00		\$0.00		\$0.00	
19	\$0.00	17	\$82.46	17	\$82.46	17	\$0.00	19
N/A	\$9,580.79	N/A	\$6,743.84	N/A	\$10,120.11	N/A	\$8,521.42	N/A
82	\$125.42	80	\$1,913.64	80	\$856.05	80	\$91.70	79

SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER	
Revenue	Permits	Revenue	Permits	Revenue	Permits	Revenue	Permits
\$251.92	9	\$82.46	9	\$0.00	9	\$2,061.61	9
\$329.86	4	\$0.00	4	\$0.00	4	\$329.86	4
\$0.00		\$121.55		\$0.00		\$91.52	
\$1,330.27		\$1,406.65		\$1,484.42		\$1,286.23	
\$164.92	35	\$0.00	35	\$0.00	35	\$10,967.84	35
\$0.00		\$0.00		\$0.00		\$0.00	
\$247.39	27	\$82.46	27	\$412.32	27	\$934.60	27
\$169.98		\$266.28		\$94.96		\$248.71	
\$907.63	24	\$136.87	24	\$0.00	24	\$4,865.39	24
\$1,939.92	36	\$329.86	37	\$1,429.38	37	\$2,572.51	37
\$226.41		\$202.63		\$225.11		\$370.24	
\$824.64	10	\$0.00	10	\$0.00	10	\$824.64	10
\$685.65	15	\$522.26	15	\$69.76	15	\$1,015.50	15
\$4,865.37	63	\$412.30	63	\$0.00	63	\$9,034.92	63
\$5,034.86	78	\$494.79	78	\$0.00	78	\$4,695.92	78
\$0.00		\$0.00		\$0.00		\$0.00	
\$1,081.51	19	\$54.98	19	\$495.96	19	\$1,154.49	19
\$7,435.54	N/A	\$7,207.50	N/A	\$6,700.18	N/A	\$8,134.71	N/A
\$1,897.53	81	\$917.24	82	\$327.02	83	\$9,737.90	84

City of Sheboygan
Department of Transit and Parking
REPORT OF BENCHMARK MEASUREMENTS

Through 12/31/2017

TRANSIT	2015 Actual	2016 YTD	2016 Actual	2017 YTD	2017 Goals	2017 Q1	2017 Q2	2017 Q3	2017 Q4	2017 TOTAL
REVENUES										
Metro Connection	\$272,385	\$65,053	\$269,512	\$282,197	\$300,000	\$73,939	\$69,709	\$68,670	\$69,879	\$282,197
Shoreline Metro	<u>\$434,250</u>	<u>\$145,028</u>	<u>\$416,290</u>	<u>\$436,730</u>	<u>\$450,000</u>	<u>\$119,142</u>	<u>\$105,780</u>	<u>\$106,957</u>	<u>\$104,851</u>	<u>\$436,730</u>
Totals	\$706,635	\$210,081	\$685,802	\$718,927	\$750,000	\$193,081	\$175,489	\$175,627	\$174,730	\$718,927
TRANSIT RIDERSHIP & BENCHMARKS										
Metro Connection	37,062	25,479	34,317	35,589	35,000	9,396	9,155	8,535	8,503	35,589
Trip/Revenue Hour	2.08	2.91	2.91	2.84	3.00	2.91	2.96	2.78	2.70	2.84
Shoreline Metro	538,802	395,503	529,726	529,726	545,000	128,780	132,540	123,051	145,355	529,726
Trip/Revenue Hour	<u>12.91</u>	<u>13.23</u>	<u>13.55</u>	<u>14.07</u>	<u>13.00</u>	<u>13.92</u>	<u>13.62</u>	<u>13.01</u>	<u>15.75</u>	<u>14.07</u>
Totals	575,864	420,982	564,043	565,315	580,000	138,176	141,695	131,586	153,858	565,315
PARKING UTILITY										
REVENUES										
Meters	\$110,599	\$25,615	\$108,922	\$110,719	\$127,950	\$22,694	\$27,910	\$32,274	\$27,841	\$110,719
Stall Rentals	<u>\$125,504</u>	<u>\$38,945</u>	<u>\$127,131</u>	<u>\$136,086</u>	<u>\$122,200</u>	<u>\$46,148</u>	<u>\$11,580</u>	<u>\$24,292</u>	<u>\$54,066</u>	<u>\$136,086</u>
Totals	\$236,103	\$64,560	\$236,053	\$246,805	\$250,150	\$68,842	\$39,490	\$56,566	\$81,907	\$246,805

PARKING UTILITY BENCHMARKS	2017 Q1		2017 Q2		2017 Q3		2017 Q4		ANNUAL TOTAL	
	Revenue	Permits	Revenue	Permits	Revenue	Permits	Revenue	Permits	Revenue	Permits
Lot 2	\$413.50	30	113.74	27	334.38	27	2144.07	27	\$3,005.69	111
Lot 3	\$329.86	12	0.00	12	329.86	12	542.93	12	\$1,202.65	48
Lot 4	\$4,167.23	N/A	4,787.35	N/A	5114.48	N/A	4177.3	N/A	\$18,246.36	N/A
Lot 5	\$10,584.60	108	247.38	108	164.92	106	10967.84	105	\$21,964.74	427
Lot 6	\$0.00	0	0.00	0	0	0	0	0	\$0.00	0
Lot 7	\$2,092.55	84	705.99	82	1236.89	80	2039.33	81	\$6,074.76	327
Lot 8	\$4,470.73	71	907.06	71	1320.34	71	5002.26	72	\$11,700.39	285
Lot 9	\$4,180.19	108	2,984.68	109	3646.96	108	5129.73	111	\$15,941.56	436
Lot 10	\$824.64	31	0.00	30	1649.28	30	824.64	30	\$3,298.56	121
Lot 11	\$1,269.89	37	1,090.23	38	1142.13	43	1607.52	45	\$5,109.77	163
Lot 13	\$6,288.81	173	4,323.04	182	6505.18	191	9447.22	189	\$26,564.25	735
Lot 14	\$4,308.57	234	0.00	234	5034.86	234	5190.71	234	\$14,534.14	936
Lot 17	\$1,900.99	57	82.46	53	1163.97	55	1705.43	57	\$4,852.85	222
On-Street Meters	\$17,670.72	N/A	23,824.50	N/A	26077.07	N/A	22042.39	N/A	\$89,614.68	N/A
On-Street Permits	\$10,339.92	241	2,289.60	242	2845.28	240	10982.16	249	26456.96	972

CITY OF SHEBOYGAN

REQUEST FOR TRANSIT COMMISSION CONSIDERATION

ITEM DESCRIPTION: 2.4 Director's Report

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

REPORT DATE: 1/8/18

MEETING DATE: 1/16/18

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 fourth quarter of 2017.

STAFF COMMENTS:

The Director of Transit & Parking presents the following items as advisory and information only:

- 1) Security Upgrade – Shoreline Metro made a significant investment in its security system at both facilities. JSM Secure was hired to install a new alarm system at the admin and maintenance facility along with a new comprehensive door security system including new door sensors, motion sensors and a keyless entry system. Shoreline Metro's building will remain locked during all office hours except for customer service entries. The same keyless entry system was installed on all doors at the Transfer Point office. A failed alarm system prompted Shoreline Metro to make this investment. All employees will be issued a key fob for accessing the facility with several different levels of authority. Completion of the system is scheduled for January 15.

- 2) Collective Bargaining – The City of Sheboygan and the Amalgamated Transit Union, Local 998 have reached an agreement. The union successfully voted in the agreement on January 6, 2018. The tentative agreement will be discussed at-length in closed session at this meeting.

- 3) Jingle Bus – This season's Jingle Bus was the most successful one yet with ridership often topping the 30-40 passenger mark. Shoreline Metro provided twelve runs over six days! We saw customers of all ages riding the Jingle Bus with customers often parking and riding, bringing a bag full of non-perishable items, and even a guy playing Christmas songs on his mandolin! Overall, a very positive season on the Jingle Bus!

- 4) RCS Advisory Committee – The Director was recently approached about being a standing member of the committee at RCS. Shoreline Metro now has representation on a standing committee at RCS which will continue to building this great partnership between too valuable organizations.
- 5) Sheboygan Area School District – A discussion has commenced on the idea of a partnership between Shoreline Metro and the SASD for service for students. The details have not been worked out as of yet but this agreement could allow students with a valid school ID to use the fixed route service at no-charge. In return, the SASD could sponsor these trips annually through an agreed upon amount. Shoreline Metro is currently reviewing information with SASD officials. Both parties hope to have something in place by the 2018/2019 school year.
- 6) Bus Purchases – Shoreline Metro issued a purchase order for five (5) 35’ fixed route buses to Gillig, Inc. Buses are scheduled for a late 2018 to early 2019 delivery. Shoreline Metro also anticipates receiving two (2) paratransit buses in the coming weeks to replace two vehicles that have exceeded their useful life and have since been retired.
- 7) Wisconsin Downtown Summit – The Director attended the 2017 Wisconsin Downtown Summit held in Sheboygan. Shoreline Metro also provided shuttle service for this event. It was a very positive experience for all involved. The trolley service was an added touch of convenience for those that attended the summit.
- 8) WIPTA Fall Conference – The Director attended the Wisconsin Public Transportation Association’s Fall Conference in Oshkosh in early October. This was an invaluable experience which included networking, finalizing details on Shoreline Metro’s bus purchase, and training. The Director remains the Treasurer of the association for 2018/2019 as appointed.
- 9) Transportation Development Program – Shoreline Metro continues to work with Bay-Lake Regional Planning Commission on the program. Currently, the contract is waiting signatures at WisDOT (via FTA). The next step in this process is to identify the members of the TDP Advisory Committee. A list of appointees will be presented at the next Transit Commission meeting for your consideration and approval.
- 10) City Strategic Plan Update – Here’s an update on the transit and parking elements of the City’s Strategic Plan for 2017-2021:
 - a. Quality of Life
 - i. Improve Mass Transit Options throughout Sheboygan and Sheboygan County – Shoreline Metro continues to explore options beyond the current service area including the Town of Sheboygan and Plymouth. Through cooperation with the Sheboygan County EDC, Shoreline Metro continues to have discussions about expansion to the Town of Sheboygan, west to Plymouth or garner support for other partnerships including SASD.

- ii. Critical Measures – Ridership has increases slightly on the fixed route recently despite “good” economic times, inexpensive fuel, and the reduction effects of Route 30 last July. Shoreline Metro continues to advertise to drive ridership and continue building positive relationships which is essential to driving ridership. Passenger opinion surveys are currently being fabricated by Bay-Lake Regional Planning Commission with surveys set to be conducted either later this month or early September. Ridership for students has increased noticeably during the early fall season and has contributed to the surge in ridership in the fourth quarter.
- b. Infrastructure and Public Facilities
 - i. Action Items – Shoreline Metro has five (5) fixed route buses fully funded (local and federal matches secured) for purchase. Shoreline Metro has issued a purchase order for these vehicles and awaiting delivery sometime in late 2018 or early 2019. We are also scheduled to receive two (2) paratransit buses later this month purchased in 2017 for Metro Connection operations through the 5310 program.
 - ii. Action Items – The Parking Utility in collaboration with Sheboygan Squared have completed the redevelopment of two alleys on N 8th Street by Subway and the Black Pig. The Parking Utility will be working on redevelopment of the alley between N 8th Street and Lot 7 by TJ’s Closet in 2018.
- c. Economic Development
 - i. Action Items – The Parking Utility maintains a cost per stall on an annual basis. This information will be presented during the first quarter of 2018.
 - ii. Action Items – The Square (Route 40) route will commence on May 30th for the season. Total ridership has increased each of the past two years. Shoreline Metro used the trolleys purchased in 2016 exclusively for this route this year which saw ridership at its highest level with a 47% increase in 2017. Service was again provided on the 4th of July, 11:00 a.m. to 8:00 p.m.
- d. Governing and Fiscal Management
 - i. Action Items – Shoreline Metro has commenced on its next Transit Development Program (TDP) through Bay-Lake Regional Planning Commission. We are currently in the preliminary stages with work largely being done by Bay-Lake. The process will continue through 2017 and early 2018.
- e. Communication
 - i. Action Items – Shoreline Metro has grown its Facebook to 857 “likes”. This number has grown substantially since last year. I believe at the time of the City’s Strategic Plan publication, Shoreline Metro had 600 page “likes”.

ACTION REQUESTED:

Motion to accept the Director’s Report provided by the Director of Transit & Parking and place on file.

ATTACHMENTS:

- I. Report of Benchmark Measurements;