

**\*\*\*ATTACHMENTS\*\*\***

## **SHEBOYGAN TRANSIT COMMISSION MINUTES- 5:00 PM (Monday, March 9, 2015)**

*Generated by Ann Koeller on Tuesday, March 10, 2015*

### **1. OPENING OF MEETING**

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#### 1.1 Call to Order

5:00 PM

#### 1.2 Pledge of Allegiance

#### 1.3 Approval of the minutes from the February 17, 2015 meeting.

Commissioner Charles Windsor motioned to approve the minutes. Chief Domagalski seconded the motion. All ayes. Motion approved unanimously.

#### 1.4 Public Input (time limits are at the discretion of the Transit Commission)

None

### **2. ITEMS FOR DISCUSSION AND POSSIBLE ACTION**

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#### 2.1 Director's Report

#### 2.2 Lot 13 and New York Ave Construction Project Overview

Chad Pelishek gave an overview of the Lot 13 and New York Ave. Construction Project. No action taken for this item.

#### 2.3 Resolution authorizing entering into contract with Vinton Construction for street improvement project on New York Avenue and Parking Lot 13.

Mayor Michael Vandersteen motioned to award the Lot 13 and New York Ave Construction project to Vinton Construction. Chad Pelishek

seconded the motion. All ayes. Motion approved unanimously.

#### 2.4 Resolution to authorize a transfer of appropriations in the 2015 Parking Utility Budget.

Chad Pelishek motioned to approve the transfer of appropriations. Commissioner Charles Windsor seconded the motion. All ayes. Motion approved unanimously.

#### 2.5 Transit and Parking Monthly Reports

- Shoreline Metro Ridership was 46,403. 5.7% Increase. Revenue was \$42,432.
- Metro Connection provided 3,188 passenger trips. Revenue was \$22,290.
- The Parking Utility Revenue was \$14,598.

#### 2.6 2014 Transit Expenses/Revenues Overview.

Information was handed out to the Transit Commission members showing Shoreline Metro's accomplishments and an overview of Expenses and Revenues for the year 2014.

#### 2.7 Route 20 Restructure Plan.

Mayor Michael Vandersteen made a motion to allow Transit staff to conduct public hearings for service changes to the Route 20 Kohler/Sheboygan Falls route in May 2015 and implement the Route 20 service changes with any updates needed from the public hearings in June 2015. Chief Domagalski seconded the motion. All ayes. Motion approved unanimously.

### **3. ADJOURN**

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#### 3.1 Motion to Adjourn

Mayor Michael Vandersteen motioned to adjourn the meeting. Chief Domagalski seconded the motion. All ayes. Motion approved

unanimously.

3.2 Next Meeting Date: May 19, 2015 - 5:00 P.M. at City Hall

## METRO CONNECTION

2015	PASSENGER TRIPS							Estimated Revenue
	City		Total ADA	County		Total County	Total Trips	
	ADA	NonRev		E & D	NonRev			
January	1,240	18	1,258	1,885	87	1,972	3,230	\$23,036
February	1,222	29	1,251	1,841	96	1,937	3,188	\$22,290
March	1,567	31	1,598	2,244	103	2,347	3,945	\$28,355
<b>QTR 1</b>	<b>4,029</b>	<b>78</b>	<b>4,107</b>	<b>5,970</b>	<b>286</b>	<b>6,256</b>	<b>10,363</b>	<b>\$73,681</b>
April	0	0	0	0	0	0	0	\$0
May	0	0	0	0	0	0	0	\$0
June	0	0	0	0	0	0	0	\$0
<b>QTR 2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>
July	0	0	0	0	0	0	0	\$0
August	0	0	0	0	0	0	0	\$0
September	0	0	0	0	0	0	0	\$0
<b>QTR 3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>
October	0	0	0	0	0	0	0	\$0
November	0	0	0	0	0	0	0	\$0
December	0	0	0	0	0	0	0	\$0
<b>QTR 4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>
<b>Total</b>	<b>4,029</b>	<b>78</b>	<b>4,107</b>	<b>5,970</b>	<b>286</b>	<b>6,256</b>	<b>10,363</b>	<b>\$73,681</b>

CLIENT TYPE										MONTH
Eld Ambulatory		Eld Non-Amb		NEH Amb		NEH Non-Amb		Other		
City	County	City	County	City	County	City	County	City	County	
67	1,532	15	72	905	279	253	2	18	87	Jan
76	1,519	15	78	867	242	264	2	29	96	Feb
82	1,822	15	101	1,140	320	330	1	31	103	Mar
225	4,873	45	251	2,912	841	847	5	78	286	<b>Qtr 1</b>
0	0	0	0	0	0	0	0	0	0	Apr
0	0	0	0	0	0	0	0	0	0	May
0	0	0	0	0	0	0	0	0	0	Jun
0	0	0	0	0	0	0	0	0	0	<b>Qtr 2</b>
0	0	0	0	0	0	0	0	0	0	Jul
0	0	0	0	0	0	0	0	0	0	Aug
0	0	0	0	0	0	0	0	0	0	Sep
0	0	0	0	0	0	0	0	0	0	<b>Qtr 3</b>
0	0	0	0	0	0	0	0	0	0	Oct
0	0	0	0	0	0	0	0	0	0	Nov
0	0	0	0	0	0	0	0	0	0	Dec
0	0	0	0	0	0	0	0	0	0	<b>Qtr 4</b>
225	4,873	45	251	2,912	841	847	5	78	286	<b>10,363</b>

Mar-15		MONTHLY				YTD			
		2015	2014	DIFFERENCE	+/- %	2015	2014	DIFFERENCE	+/- %
<b>REVENUE</b> <small>Estimate</small>	Cash	5,585	4,637	948	20.4%	15,712	14,376	1,336	9.3%
	Monthly Pass	13,200	12,864	336	2.6%	39,072	34,992	4,080	11.7%
	Student Token	6,006	7,678	-1,672	-21.8%	28,360	27,434	926	3.4%
	Adult Token	4,911	3,965	946	23.9%	14,948	15,330	-382	-2.5%
	10-Ride Std Pass	308	451	-143	-31.7%	1,474	1,793	-319	-17.8%
	10-Ride E/D Pass	382	238	144	60.5%	1,105	774	331	42.8%
	Day Pass	8,316	5,805	2,511	43.3%	20,007	15,942	4,065	25.5%
	Smr Freedom Pass	0	0	0	0.0%	0	0	0	0.0%
	<b>Total</b>	<b>38,708</b>	<b>35,638</b>	<b>3,070</b>	<b>8.6%</b>	<b>120,678</b>	<b>110,641</b>	<b>10,037</b>	<b>9.1%</b>
<b>RIDERSHIP</b>	<b>Monthly Total</b>	<b>50,310</b>	<b>45,553</b>	<b>4,757</b>	<b>10.4%</b>	<b>144,876</b>	<b>131,912</b>	<b>12,964</b>	<b>9.8%</b>
	Daily Average	1,935	1,752	183	10.4%	1,906	1,759	147	8.4%
	Weekday Total	47,609	42,373	5,236	12.4%	130,075	124,058	6,017	4.9%
	Weekday Average	2,164	2,018	146	7.2%	2,065	2,001	64	3.2%
	Saturday Total	2,701	3,180	-479	-15.1%	8,922	7,854	1,068	13.6%
	Saturday Average	675	636	39	6.1%	686	604	82	13.5%
	Sunday Total	0	0	0	0.0%	0	0	0	0.0%
	Sunday Average	0	0	0	0.0%	0	0	0	0.0%
<b>DAYS</b>	Weekdays	22	21	1	4.8%	63	62	1	1.6%
	Saturdays	4	5	-1	-20.0%	13	13	0	0.0%
	Sundays	0	0	0	0.0%	0	0	0	0.0%
	<b>Total Days Operated</b>	<b>26</b>	<b>26</b>	<b>0</b>	<b>0.0%</b>	<b>76</b>	<b>75</b>	<b>1</b>	<b>1.3%</b>

4-May-15	TOTAL PARKING REVENUE				
2015	METERS	ATTENDED LOTS	STALL RENTALS	2015 TOTAL	Quarterly Revenue
JAN	\$7,681	\$0	\$47,112	\$54,793	1st qtr.= \$96,989
FEB	\$7,422	\$0	\$7,176	\$14,598	
MAR	\$8,509	\$0	\$19,089	\$27,598	
APR	\$8,820	\$0	\$5,289	\$14,109	2nd qtr.= \$14,109
MAY				\$0	
JUN				\$0	
JLY				\$0	3rd qtr.= \$0
AUG				\$0	
SEP				\$0	
OCT				\$0	4th qtr.= \$0
NOV				\$0	
DEC				\$0	
<b>Total Parking Revenue</b>	<b>\$32,432</b>	<b>\$0</b>	<b>\$78,666</b>	<b>\$111,098</b>	<b>\$111,098</b>

COMMENTS:

4-May-15	TOTAL PARKING REVENUE				
2014	METERS	ATTENDED LOTS	STALL RENTALS	2014 TOTAL	Quarterly Revenue
JAN	\$8,800	\$3,274	\$0	\$12,074	1ST QTR = \$75,289
FEB	\$7,851	\$3,648	\$0	\$11,499	
MAR	\$9,542	\$3,699	\$38,475	\$51,716	
APR	\$9,376	\$3,482	\$9,488	\$22,346	2ND QTR = \$64,579
MAY	\$8,775	\$3,177	\$306	\$12,258	
JUN	\$10,197	\$2,952	\$16,826	\$29,975	
JULY	\$10,721	\$2,785	\$3,121	\$16,627	3RD QTR = \$56,830
AUG	\$9,638	\$2,653	\$503	\$12,794	
SEPT	\$7,052	\$2,710	\$17,647	\$27,409	
OCT	\$14,684	\$3,397	\$3,170	\$21,251	4TH QTR = \$46,745
NOV	\$4,900	\$2,334	\$729	\$7,963	
DEC	\$12,209	\$3,300	\$2,022	\$17,531	
<b>Total Parking Revenue</b>	<b>\$113,745</b>	<b>\$37,411</b>	<b>\$92,287</b>	<b>\$243,443</b>	<b>\$243,443</b>

# System Productivity



Estimated times and distances are based on scheduled values, actuals are based on drivers reports. The total number of trips excludes canceled trips. It includes no-shows, but rides per hour excludes no-shows.

Date range: 04/06/2015 - 04/30/2015. Counted passenger types: clients, assistants, children, family members, companions, other passengers. Information is grouped by month.

Period	VOMS	Distinct Runs	Trips		Source	Deadhead		Service		Revenue		Rides per hour
			Total	Nosho		time, h	distance,	time, h	distance,	time, h	distance,	
2015.4	12	16	3074	82	Est	56.23	1552.85	1181.02	11171.30	1124.80	9618.45	2.66
					Act	151.58	1699.57	1196.57	12975.26	1044.99	11275.68	2.86
<b>Summary</b>	<b>12</b>		<b>3074</b>	<b>82</b>	<b>Est</b>	<b>56.23</b>	<b>1552.85</b>	<b>1181.02</b>	<b>11171.30</b>	<b>1124.80</b>	<b>9618.45</b>	<b>2.66</b>
					<b>Act</b>	<b>151.58</b>	<b>1699.57</b>	<b>1196.57</b>	<b>12975.26</b>	<b>1044.99</b>	<b>11275.68</b>	<b>2.86</b>
<b>Average</b>	<b>All days</b>	<b>8</b>	<b>8</b>									
	<b>Mon-Fri</b>	<b>9</b>	<b>9</b>									
	<b>Sat</b>	<b>1</b>	<b>1</b>									
	<b>Sun</b>	<b>null</b>	<b>null</b>									

# Agency Billing Summary Report



Date range: 04/06/2015 - 04/30/2015. Counted passenger types: clients, assistants, children, family members, companions, other passengers.  
Cancel Types: None.

## Totals for All Funding Sources

### Totals

Client Trips Completed	Riders	Cancels	Noshows	Passenger Miles		Passenger Hours	
				Estimated	Actual	Estimated	Actual
2,911	2,992	0	82	15,907.84	17,489.01	1,254.17	1,319.00

## Subscriptions and Their Share of All

Client Trips Completed	Riders	Cancels	Noshows	Passenger Miles		Passenger Hours	
				Estimated	Actual	Estimated	Actual
1,827 63 %	1,837 61 %	0 0 %	46 56 %	10,672 67 %	11,744 67 %	834 66 %	886 67 %

## \$ Amount Based On

Cash	No Pay	Punch Pass	Token	Total	Total Cash
114	586	386	2218	3304	21127.23

## Agency Trips And Clients Count

Only completed trips are counted.

	Agency Clients Count					Agency Trips Count					Additional Riders	
	-15 yrs	15-65 yrs	65+ yrs	Unknown	Totals	-15 yrs	15-65 yrs	65+ yrs	Unknown	Totals		
AM	0	46	85	79	210	0	993	826	783	2,602	Assistants	82
ST	0	0	0	0	0	0	0	0	0	0	Children	0
WC	0	11	7	13	31	0	172	63	93	328	Family Members	0
Total	0	57	92	92	241	0	1,165	889	876	2,930	Companions	0
Disabled	0	1	1	0	2	0	8	22	0	30	Others	0
Non disabled	0	55	90	92	237	0	1,155	867	878	2,900		
											Total	82

Apr-14		MONTHLY				YTD			
		2015	2014	DIFFERENCE	+/- %	2015	2014	DIFFERENCE	+/- %
<b>REVENUE</b> <small>Estimate</small>	Cash	5,383	4,977	406	8.2%	19,300	18,894	406	2.1%
	Monthly Pass	10,944	13,728	-2,784	-20.3%	49,392	52,176	-2,784	-5.3%
	Student Token	11,080	11,803	-723	-6.1%	41,112	41,835	-723	-1.7%
	Adult Token	5,036	4,974	62	1.2%	19,440	19,378	62	0.3%
	10-Ride Std Pass	572	275	297	108.0%	2,189	1,892	297	15.7%
	10-Ride E/D Pass	391	247	145	58.6%	1,283	1,139	144	12.6%
	Day Pass	7,741	5,671	2,070	36.5%	25,237	23,167	2,070	8.9%
	Smr Freedom Pass	0	0	0	0.0%	0	0	0	0.0%
	<b>Total</b>	<b>41,147</b>	<b>41,675</b>	<b>-528</b>	<b>-1.3%</b>	<b>157,953</b>	<b>158,481</b>	<b>-528</b>	<b>-0.3%</b>
<b>RIDERSHIP</b>	<b>Monthly Total</b>	<b>50,158</b>	<b>50,588</b>	<b>-430</b>	<b>-0.9%</b>	<b>180,704</b>	<b>181,134</b>	<b>-430</b>	<b>-0.2%</b>
	Daily Average	1,929	1,946	-17	-0.9%	1,772	1,776	-4	-0.2%
	Weekday Total	47,199	47,858	-659	-1.4%	169,640	170,299	-659	-0.4%
	Weekday Average	2,145	2,175	-30	-1.4%	1,996	2,004	-8	-0.4%
	Saturday Total	2,959	2,730	229	8.4%	11,064	10,835	229	2.1%
	Saturday Average	740	683	57	8.4%	651	637	14	2.2%
	Sunday Total	0	0	0	0.0%	0	0	0	0.0%
	Sunday Average	0	0	0	0.0%	0	0	0	0.0%
<b>DAYS</b>	Weekdays	22	22	0	0.0%	85	85	0	0.0%
	Saturdays	4	4	0	0.0%	17	17	0	0.0%
	Sundays	0	0	0	0.0%	0	0	0	0.0%
	<b>Total Days Operated</b>	<b>26</b>	<b>26</b>	<b>0</b>	<b>0.0%</b>	<b>102</b>	<b>102</b>	<b>0</b>	<b>0.0%</b>