

*****ATTACHMENTS*****

CITY OF SHEBOYGAN

REQUEST FOR TRANSIT COMMISSION CONSIDERATION

ITEM DESCRIPTION: 3.3 Director's Report

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

REPORT DATE: 5/12/21

MEETING DATE: 5/18/21

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 Director of Transit & Parking presents to the Transit Commission a report of operations for the Transit and Parking Utilities.

STAFF COMMENTS:

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

1) COVID-19 Update:

- Shoreline Metro is currently operating regular hours of service on weekdays and semi-regular service on Saturdays (fixed route) with service from 8:45 a.m. to 3:45 p.m. Fixed route customers may schedule trips via demand response from 7:45 a.m. to 8:45 a.m. and 3:45 p.m. to 5:45 p.m. Paratransit is normal service.
- Premium services have been received well by Metro Connection customers. Customers have taken advantage of the service in particular same-day reservations.
- A Metro Connection customer satisfaction survey administered in February showed very high scores for our response to COVID-19, ongoing customer service as well as the implementation of premium services.
- Federal mask order (CDC) requiring all customers and employees to wear a mask while on the bus or at the Transfer Station. This order has been extended through September 13, 2021. Customers have responded well with very limited issues.

*please see included whitepaper on Serving Customers During a Pandemic.

- 2) Federal Triennial Review** – Shoreline Metro completed its Federal Triennial Review on Monday, May 17, 2021 with a remote (virtual) meeting with the third-party reviewer and FTA.

Shoreline Metro has performed well during these reviews in years past including zero findings during the 2017 review. Results of the 2020 review are pending as of this report.

- 3) **Bus Purchases** – Shoreline Metro has issued two purchase orders to Gillig LLC for ten (YES 10) fixed route buses. These buses are funded through CMAQ, 5339 and VW Mitigation Program. Shoreline Metro has received six buses in the last two years. These new buses are expected in late summer 2022. With the addition of these new buses in 2022, the entire Shoreline Metro fleet will be under useful life (years and mileage) for the first time in perhaps decades. This positions Shoreline Metro very well over the next 12-15 years.
- 4) **Town of Sheboygan Service** – Officials from the Town of Sheboygan originally reached out to leadership at Shoreline Metro about the possible expansion of service to the Town of Sheboygan. Staff have learned that this project will not move forward at this time.
- 5) **Memo of Understanding with ATU Local 998** – Shoreline Metro management and City Officials have worked with ATU Local 998 officials to revise the wage schedule for paratransit operators and the creation of a Utility Worker position.

Paratransit drivers (Class D and E) have a starting wage below market value and lower than comparable transit systems. In order to continue recruiting high quality team members, Shoreline Metro must offer competitive wages to its team members. Increases would take effect for current and any new team members on July 1, 2021.

Forecasting is a significant part of my position and trying to calculate needs and future trends are critical to Shoreline Metro's success. The creation of the Utility Worker position adds even more flexibility to Shoreline Metro by allowing team members to work as a driver or in the maintenance area performing duties such as fueling buses, cleaning, and sanitizing vehicles and offices. Shoreline Metro will begin filling for this position as early as July 2021.

- 6) **Harbor Centre Express** – Shoreline Metro is once again looking forward to providing trolley service in 2021. Service will commence on June 14th and run through September 4th. Shoreline Metro retired its trolleys in 2020 and is currently working with city officials to purchase new (used) trolleys for service. This year's route will include additional service to Michigan Avenue and a stop at Visit Sheboygan!

*please see included route guide for the Harbor Centre Express for 2021.

- 7) **Hot Spot** – Management is currently in discussions with a mobile payment company Hot Spot that can provide mobile payment solutions for both transit customers and parking customers. A presentation is scheduled with city officials for later this month. Mobile payment solutions are the latest technology being developed in transit and parking. This technology will greatly

increase flexibility and customer service in both areas. I am very excited to hopefully bring this technology to Sheboygan and our customers!

- 8) On-Demand Service** – Shoreline Metro continues to research on-demand service to areas currently with no service, underserved or over serviced (by fixed route). We have the ability with current staffing and technology to create a third service option that could further help Shoreline Metro grow service area and “right-size” public transit solutions for customers. I hope to bring a plan forward in the near future that allows Shoreline Metro to create an on-demand solution for customers.

On-demand, by definition, would be providing service in real-time similar to taxi or Uber. The only difference is that service is provided in conjunction with other demand responsive service and customers. This will be a ride-share program to help keep costs and fares low. The purpose of on-demand is to be able to provide service “now” when people need it without reservations the day before and during periods of time and in areas where service is “hit or miss” but is necessary for customers.

- 9) Thank you** – On behalf of everyone at Shoreline Metro, the Director wishes to thank the Transit Commission and City Administrator, Todd Wolf for the ongoing support and direction especially through this pandemic. Without the support and trust to manage the day-to-day activities and the ability to make timely, effective decisions, this pandemic may have caused much more hardship and disruption to the services of the department.

City staff has also been tremendously supportive of the department and deserve a thank you for their ongoing support and trust. Shoreline Metro really has the best team in the industry and that includes its Transit Commission!

ACTION REQUESTED:

Staff recommends placing the Director’s Report provided by the Director of Transit & Parking on file.

ATTACHMENTS:

- I. Covid Response Whitepaper
- II. Harbor Centre Express Guide

CITY OF SHEBOYGAN

REQUEST FOR TRANSIT COMMISSION CONSIDERATION

ITEM DESCRIPTION: 3.1 2022-2026 Capital Improvements Program for Shoreline Metro and the Parking Utility

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

REPORT DATE: 5/12/20

MEETING DATE: 5/18/21

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:

Shoreline Metro is presenting its annual 5-year Capital Improvement Program for consideration and discussion. Shoreline Metro’s capital needs for the next five years focus on fixed route and paratransit vehicle purchases. Ten (10) fixed route buses are scheduled for 2022 and have already been ordered (delivery anticipated late summer 2022). By consolidating these purchases into one year, Shoreline Metro was able to significantly reduce its future requests for capital projects.

The Parking Utility is presenting its annual 5-year Capital Improvement Program for consideration and discussion. The Parking Utility’s capital needs for the next five years focus on lot rehabilitation and construction in Riverfront. A John Deere Gator replacement is scheduled for 2023 but will likely be pulled from the schedule.

STAFF COMMENTS:

The 5-year Capital Improvement Program is not “all inclusive” with projects always contingent on funding. Items are projected or forecasted based on current needs and may move from year to year depending on importance or need. Individual purchases of capital assets may still require Transit Commission approval if over the threshold amount as set forth by the City of Sheboygan. This is the most pinpointed, accurate and consolidated Capital Improvement Program request in many years.

ACTION REQUESTED:

Staff recommends the support of the 5-year Capital Improvement Program covering the years of 2022-2026 and refer to the Capital Improvements Committee for consideration and acceptance.

ATTACHMENTS:

- I. 5-year Capital Needs worksheet for Transit
- II. 5-year Capital Needs worksheet for Parking



FIVE YEAR CAPITAL NEEDS PLAN - 2022 through 2026

4/11/2021

YEAR	ITEM	ESTIMATED COST	CONTNGNCY 0%	ESTIMATED COST	FUNDING SOURCES		PURCHASED
					OTHER	LOCAL	
2022	1 No projects	\$0	\$0	\$0	\$0	\$0	
2022	Totals	\$0	\$0	\$0	\$0	\$0	
2023	1 Replace 2008 John Deere Pro Gator	\$20,000	\$0	\$20,000	\$2,000	\$18,000	
2023	Totals	\$20,000	\$0	\$20,000	\$2,000	\$18,000	
2024	1 Parking lots in Riverfront East/West	\$600,000	\$0	\$600,000	\$0	\$600,000	
2024	Totals	\$600,000	\$0	\$600,000	\$0	\$600,000	
2025	1 No projects.	\$0	\$0	\$0	\$0	\$0	
2025	Totals	\$0	\$0	\$0	\$0	\$0	
2026	1 No projects.	\$0	\$0	\$0	\$0	\$0	
2026	Totals	\$0	\$0	\$0	\$0	\$0	
Grand Totals		\$620,000	\$0	\$620,000	\$2,000	\$618,000	



FIVE YEAR CAPITAL NEEDS PLAN - 2022 through 2026

FIRST DRAFT 1/11/21

YEAR	ITEM	ESTIMATED COST	CONTNGNCY 0%	ESTIMATED COST	FUNDING SOURCE		PURCHASED	FED FUNDING SOURCE	CAPITAL ASSET REPLACES	LOCAL FUNDING SOURCE
					FEDERAL* 80%	LOCAL 20%				
2022	1 Replace one (1) paratransit vehicle**	\$0	\$0	\$0	\$0	\$0		5310	445	Sheboygan County
	2 Replace five (5) fixed route buses (35 ft.)*	\$2,300,000	\$0	\$2,300,000	\$1,840,000	\$460,000		CMAQ	2-200/3-300	City of Sheboygan
	3 Replace one (1) fixed route buse (35 ft.)	\$460,000	\$0	\$460,000	\$200,000	\$0		5339	1-300 Series	City of Sheboygan
	4 Replace four (4) fixed route buses (35 ft.)***	\$1,840,000	\$0	\$1,840,000	\$0	\$360,000		VW Mitigation*	2-300/2-500	City of Sheboygan
2022	Totals	\$4,600,000	\$0	\$4,600,000	\$2,040,000	\$820,000				
2023	1 Replace one (1) paratransit vehicle**	\$0	\$0	\$0	\$0	\$0		5310	443	Sheboygan County
2023	Totals	\$0	\$0	\$0	\$0	\$0				
2024	1 Replace one (1) paratransit vehicle**	\$0	\$0	\$0	\$0	\$0		5310	444	Sheboygan County
2024	Totals	\$0	\$0	\$0	\$0	\$0				
2025	1 No projects planned.	\$0	\$0	\$0	\$0	\$0				
2025	Totals	\$0	\$0	\$0	\$0	\$0				
2026	1 No projects planned.	\$0	\$0	\$0	\$0	\$0				
2026	Totals	\$0	\$0	\$0	\$0	\$0				
Grand Totals		\$4,600,000	\$0	\$4,600,000	\$2,040,000	\$820,000				

* Funded locally through reduction in shared revenue (10 year payback / \$36,000 per year)

** Sheboygan County funded asset.

*** Award is for 6 buses.

Grants have been awarded;
 Grants have been applied for but no award as of yet;

OPERATING STATISTICS FOR SHORELINE METRO & METRO CONNECTION - 2020 to 2021

	JANUARY				FEBRUARY				MARCH				APRIL				MAY				JUNE				
REVENUES	2021	2020	Difference	% Change	2021	2020	Difference	% Change	2021	2020	Difference	% Change	2021	2020	Difference	% Change	2021	2020	Difference	% Change	2021	2020	Difference	% Change	
Metro Connection	\$10,431	\$25,763	(\$15,332)	-59.5%	\$9,684	\$25,026	(\$15,342)	-61.3%	\$12,958	\$14,626	(\$1,668)	-11.4%	\$2,921	(\$2,921)	-100.0%	\$3,282	(\$3,282)	-100.0%	\$7,029	(\$7,029)	-100.0%				
Shoreline Metro	\$17,416	\$27,958	(\$10,542)	-37.7%	\$12,309	\$27,543	(\$15,234)	-55.3%	\$23,439	\$18,411	\$5,028	27.3%	\$3,510	(\$3,510)	-100.0%	\$1,728	(\$1,728)	-100.0%	\$2,385	(\$2,385)	-100.0%				
MONTH TOTALS	\$27,847	\$53,721	(\$25,874)	-48.2%	\$21,993	\$52,569	(\$30,576)	-58.2%	\$36,397	\$33,037	\$3,360	10.2%	\$0	\$6,431	(\$6,431)	-100.0%	\$0	\$5,010	(\$5,010)	-100.0%	\$0	\$9,414	(\$9,414)	-100.0%	
RIDERSHIP	2021	2020	Difference	% Change	2021	2020	Difference	% Change	2021	2020	Difference	% Change	2021	2020	Difference	% Change	2021	2020	Difference	% Change	2021	2020	Difference	% Change	
Metro Connection	1,558	3,079	(1,521)	-49.4%	1,508	2,941	(1,433)	-48.7%	1,858	1,865	(7)	-0.4%	549	(549)	-100.0%	663	(663)	-100.0%	1,126	(1,126)	-100.0%				
Trips/Revenue Hour	2.13	2.73	(0.60)	-22.0%	1.97	2.83	(0.86)	-30.4%	2.10	2.29	(0.19)	-8.3%	1.30	(1.30)	-100.0%	1.45	(1.45)	-100.0%	1.70	(1.70)	-100.0%				
Shoreline Metro	23,637	65,815	(42,178)	-64.1%	25,324	62,203	(36,879)	-59.3%	34,869	43,108	(8,239)	-19.1%	13,950	(13,950)	-100.0%	14,280	(14,280)	-100.0%	23,179	(23,179)	-100.0%				
Trips/Revenue Hour	8.70	19.69	(10.99)	-55.8%	8.87	19.50	(10.63)	-54.5%	10.56	13.27	(2.71)	-20.4%	4.95	(4.95)	-100.0%	5.98	(5.98)	-100.0%	7.21	(7.21)	-100.0%				
MONTH TOTALS	25,195	68,894	(43,699)	-63.4%	26,832	65,144	(38,312)	-58.8%	36,727	44,973	(8,246)	-18.3%	0	14,499	(14,499)	-100.0%	0	14,943	(14,943)	-100.0%	0	24,305	(24,305)	-100.0%	
	JULY				AUGUST				SEPTEMBER				OCTOBER				NOVEMBER				DECEMBER				
REVENUES	2021	2020	Difference	% Change	2021	2020	Difference	% Change	2021	2020	Difference	% Change	2021	2020	Difference	% Change	2021	2020	Difference	% Change	2021	2020	Difference	% Change	
Metro Connection		\$8,979	(\$8,979)	-100.0%		\$8,644	(\$8,644)	-100.0%		\$8,891	(\$8,891)	-100.0%		\$10,251	(\$10,251)	-100.0%		\$8,924	(\$8,924)	-100.0%		\$9,404	(\$9,404)	-100.0%	
Shoreline Metro		\$10,692	(\$10,692)	-100.0%		\$14,629	(\$14,629)	-100.0%		\$17,355	(\$17,355)	-100.0%		\$21,709	(\$21,709)	-100.0%		\$15,399	(\$15,399)	-100.0%		\$13,066	(\$13,066)	-100.0%	
MONTH TOTALS	\$0	\$19,671	(\$19,671)	-100.0%	\$0	\$23,273	(\$23,273)	-100.0%	\$0	\$26,246	(\$26,246)	-100.0%	\$0	\$31,960	(\$31,960)	-100.0%	\$0	\$24,323	(\$24,323)	-100.0%	\$0	\$22,470	(\$22,470)	-100.0%	
RIDERSHIP	2021	2020	Difference	% Change	2021	2020	Difference	% Change	2021	2020	Difference	% Change	2021	2020	Difference	% Change	2021	2020	Difference	% Change	2021	2020	Difference	% Change	
Metro Connection		1,264	(1,264)	-100.0%		1,303	(1,303)	-100.0%		1,366	(1,366)	-100.0%		1,486	(1,486)	-100.0%		1,396	(1,396)	-100.0%		1,526	(1,526)	-100.0%	
Trips/Revenue Hour		1.97	(1.97)	-100.0%		2.21	(2.21)	-100.0%		2.29	(2.29)	-100.0%		2.36	(2.36)	-100.0%		2.31	(2.31)	-100.0%		2.21	(2.21)	-100.0%	
Shoreline Metro		26,048	(26,048)	-100.0%		25,484	(25,484)	-100.0%		30,411	(30,411)	-100.0%		27,513	(27,513)	-100.0%		19,973	(19,973)	-100.0%		21,057	(21,057)	-100.0%	
Trips/Revenue Hour		7.43	(7.43)	-100.0%		7.71	(7.71)	-100.0%		9.59	(9.59)	-100.0%		8.40	(8.40)	-100.0%		7.33	(7.33)	-100.0%		7.52	(7.52)	-100.0%	
MONTH TOTALS	0	27,312	(27,312)	-100.0%	0	26,787	(26,787)	-100.0%	0	31,777	(31,777)	-100.0%	0	28,999	(28,999)	-100.0%	0	21,369	(21,369)	-100.0%	0	22,583	(22,583)	-100.0%	
REVENUE COMPARISON BY YEAR				RIDERSHIP COMPARISON BY YEAR				TRIPS/REV HOUR		REVENUE HOURS		REVENUE MILES													
ANNUAL TOTALS	2020 YTD	2021 YTD	Difference	% Change	ANNUAL TOTALS	2020 YTD	2021 YTD	Difference	% Change	2020 YTD	2021 YTD	2020 YTD	2021 YTD	2020 YTD	2021 YTD										
<i>Metro Connection</i>	\$50,789	\$33,073	(\$17,716)	-35%	<i>Metro Connection</i>	7,885	4,924	-2,961	-38%	2.62	2.07	2,981	2,382	37,046	27,936										
<i>Shoreline Metro</i>	\$73,912	\$53,164	(\$20,748)	-28%	<i>Shoreline Metro</i>	171,126	83,830	-87,296	-51%	17.49	9.38	9,781	8,873	129,213	120,066										

1ST Quarter Report - 2021



Prepared by Shoreline Metro for the Transit Commission.

OPERATING STATISTICS FOR THE PARKING UTILITY - 2020 to 2021

	JANUARY				FEBRUARY				MARCH				APRIL				MAY				JUNE			
REVENUES	2021	2020	Difference	% Change	2021	2020	Difference	% Change	2020	2020	Difference	% Change	2021	2020	Difference	% Change	2021	2020	Difference	% Change	2021	2020	Difference	% Change
Meters	\$0	\$14,921	(14,921.32)	-100.0%	\$4,692	\$9,406	(4,714.07)	-50.1%	\$10,929	\$5,029	5,899.52	117.3%		\$6,730	(6,730.00)	-100.0%	\$0	\$0	0.00	#DIV/0!		\$7,143	(7,142.92)	-100.0%
Stall Rentals	\$7,283	\$19,606	(12,323.00)	-62.9%	\$26,395	\$33,639	(7,244.00)	-21.5%	\$20,771	\$17,202	3,569.00	20.7%		\$6,477	(6,477.17)	-100.0%	\$1,288	\$1,288	0.00	0.0%		\$20,630	(20,630.00)	-100.0%
MONTH TOTALS	\$7,283	\$34,527	(27,244.32)	-78.9%	\$31,087	\$43,045	(11,958.07)	-27.8%	\$31,700	\$22,231	9,468.52	42.6%	\$0	\$13,207	(13,207.17)	-100.0%	\$1,288	\$1,288	0.00	0.0%	\$0	\$27,773	(27,772.92)	-100.0%

OPERATING STATISTICS FOR THE PARKING UTILITY - 2020 to 2021

	JULY				AUGUST				SEPTEMBER				OCTOBER				NOVEMBER				DECEMBER			
REVENUES	2021	2020	Difference	% Change	2021	2020	Difference	% Change	2021	2020	Difference	% Change	2021	2020	Difference	% Change	2021	2020	Difference	% Change	2021	2020	Difference	% Change
Meters		\$10,745	(10,745.00)	-100.0%		\$8,079	(8,078.67)	-100.0%		\$7,076	(7,076.00)	-100.0%		\$6,081	(6,081.00)	-100.0%		\$6,566	(6,566.00)	-100.0%		\$9,317	(9,317.00)	-100.0%
Stall Rentals		\$10,583	(10,583.00)	-100.0%		\$5,200	(5,200.00)	-100.0%		\$24,031	(24,031.00)	-100.0%		\$5,710	(5,710.00)	-100.0%		\$579	(579.00)	-100.0%		\$29,900	(29,900.00)	-100.0%
MONTH TOTALS	\$0	\$21,328	(21,328.00)	-100.0%	\$0	\$13,279	(13,278.67)	-100.0%	\$0	\$31,107	(31,107.00)	-100.0%	\$0	\$11,791	(11,791.00)	-100.0%	\$0	\$7,145	(7,145.00)	-100.0%	\$0	\$39,217	(39,217.00)	-100.0%

REVENUE COMPARISON BY YEAR					REVENUE COMPARISON BY QUARTER							
ANNUAL TOTALS	2020 YTD	2021 YTD	Difference	% Change	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
					2020	2021	2020	2021	2020	2021	2020	2021
<i>Meters</i>	\$29,356	\$15,620	(13,735.87)	-46.8%	\$29,356	\$15,620	\$13,873	\$0	\$25,900	\$0	\$21,964	\$0
<i>Stall Rentals</i>	\$70,447	\$54,449	(15,998.00)	-22.7%	\$70,447	\$54,449	\$28,395	\$1,288	\$39,814	\$0	\$36,189	\$0
TOTAL REVENUE	\$99,803	\$70,069	(29,733.87)	-29.8%	\$99,803	\$70,069	\$42,268	\$1,288	\$65,714	\$0	\$58,153	\$0

1ST Quarter Report - 2021

Prepared by Shoreline Metro for the Transit Commission.

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

3/31/2021

TRANSIT									
	2020 Actual	2020 Goals	2021 YTD	2021 Goals	2021 Q1	2021 Q2	2021 Q3	2021 Q4	2021 TOTAL
REVENUES									
Metro Connection	\$133,740	\$300,000	\$33,073	\$300,000	\$33,073	\$0	\$0	\$0	\$33,073
Shoreline Metro	<u>\$174,385</u>	<u>\$450,000</u>	<u>\$53,164</u>	<u>\$450,000</u>	<u>\$53,164</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$53,164</u>
Totals	\$308,125	\$750,000	\$86,237	\$750,000	\$86,237	\$0	\$0	\$0	\$86,237
TRANSIT RIDERSHIP & BENCHMARKS									
Metro Connection	7,885	34,000	4,924	34,000	4,924	0	0	0	4,924
Trip/Revenue Hour	2.14	2.75	2.07	2.75	2.07	0.00	0.00	0.00	0.52
Shoreline Metro	171,126	530,000	83,830	530,000	83,830	0	0	0	83,830
Trip/Revenue Hour	<u>9.88</u>	<u>13.00</u>	<u>9.38</u>	<u>13.00</u>	<u>9.38</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2.34</u>
Totals	179,011	564,000	88,754	564,000	88,754	0	0	0	88,754
PARKING UTILITY									
	2020 Actual	2020 Goals	2021 YTD	2021 Goals	2021 Q1	2021 Q2	2021 Q3	2021 Q4	2021 TOTAL
REVENUES									
Meters	\$91,093	\$127,950	\$15,620	\$127,950	\$15,620	\$0	\$0	\$0	\$15,620
Stall Rentals	<u>\$174,845</u>	<u>\$122,200</u>	<u>\$55,737</u>	<u>\$122,200</u>	<u>\$54,449</u>	<u>\$1,288</u>	<u>\$0</u>	<u>\$0</u>	<u>\$55,737</u>
Totals	\$265,938	\$250,150	\$71,357	\$250,150	\$70,069	\$1,288	\$0	\$0	\$71,357

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PARKING UTILITY BENCHMARKS	2021 Q1		2021 Q2		2021 Q3		2021 Q4		ANNUAL TOTAL	
	Revenue	Permits	Revenue	Permits	Revenue	Permits	Revenue	Permits	Revenue	Permits
Lot 2	\$6,998.64	51	\$0.00	0	\$0.00	0	\$0.00	0	\$6,998.64	51
Lot 3	\$213.27	12	\$0.00	0	\$0.00	0	\$0.00	0	\$213.27	12
Lot 4	\$2,131.24	N/A	\$0.00	N/A	\$0.00	N/A	\$0.00	N/A	\$2,131.24	N/A
Lot 5	\$12,625.51	120	\$0.00	0	\$0.00	0	\$0.00	0	\$12,625.51	120
Lot 7	\$2,672.04	123	\$0.00	0	\$0.00	0	\$0.00	0	\$2,672.04	123
Lot 8	\$4,957.35	77	\$0.00	0	\$0.00	0	\$0.00	0	\$4,957.35	77
Lot 9	\$4,015.57	187	\$0.00	0	\$0.00	0	\$0.00	0	\$4,015.57	187
Lot 10	\$1,421.80	30	\$0.00	0	\$0.00	0	\$0.00	0	\$1,421.80	30
Lot 11	\$255.93	12	\$0.00	0	\$0.00	0	\$0.00	0	\$255.93	12
Lot 13	\$3,284.39	96	\$0.00	0	\$0.00	0	\$0.00	0	\$3,284.39	96
Lot 14	\$1,990.55	171	\$0.00	0	\$0.00	0	\$0.00	0	\$1,990.55	171
Lot 17	\$3,096.30	60	\$0.00	0	\$0.00	0	\$0.00	0	\$3,096.30	60
Lot 18	\$3,497.71	123	\$0.00	0	\$0.00	0	\$0.00	0	\$3,497.71	123
On-Street Meters	\$12,838.07	N/A	\$0.00	N/A	\$0.00	N/A	\$0.00	N/A	\$12,838.07	N/A
On-Street Permits	\$10,985.02	294	\$0.00	0	\$0.00	0	\$0.00	0	\$10,985.02	294

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CITY OF SHEBOYGAN

REQUEST FOR TRANSIT COMMISSION CONSIDERATION

ITEM DESCRIPTION: 3.2 Transit & Parking First Quarter Reports for 2021

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

REPORT DATE: 5/13/21

MEETING DATE: 5/18/21

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 first quarter of 2021 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 third and fourth quarter reports:

- Shoreline Metro ridership is down for the quarter by 51% with revenue down 28%.
 - COVID-19 continues to impact ridership and revenue. However, March revenue is up 27% over last March. This hopefully is a positive indicator of recovery and returning to “normal”. It should be noted that the pandemic has reached 12 months and that future reports will now compare pandemic numbers from 2020 with pandemic numbers in 2021.
 - CARES Act funds will be used to offset the loss of revenues and potential increase in expenses due to the pandemic (applies to loss of revenue with Metro Connection as well).
 - Revenue trips for the quarter were 9.38 trips per revenue hour. This is a decrease over 2020 (17.49).
 - Saturday service was provided via demand response using Metro Connection in January, February and March which is also a contributing factor in lower ridership.
- Metro Connection ridership is down for the quarter by 38% with revenue down 35%.
 - COVID-19 continues to impact ridership and revenue. It should be noted that the pandemic has reached 12 months and that future reports will now compare pandemic numbers from 2020 with pandemic numbers in 2021. With ridership down 35% for

the quarter compared to 45% for the year in 2020, this may be a positive indicator of recovery of service and trips.

- Revenue trips for the year were 2.07 per hour. This marks a decrease in productivity from 2020 (2.62).
- Saturday service was provided via demand response using Metro Connection in January, February and March which is also a contributing factor in higher ridership.
- Parking Utility revenue was down for the quarter by 30%
 - Revenue is an ongoing concern as meter and permit revenue continue to be hindered by the pandemic. However, revenue in March was up 42% over last year. This hopefully is a positive indicator of recovery and returning to “normal”.

ACTION REQUESTED:

Staff recommends approval of the Transit and Parking Utility 2021 First Quarter Report and placing on file.

ATTACHMENTS:

- I. 2021 First Quarter Report for Transit;
- II. 2021 First Quarter Report for Parking Utility;

Serving Customers During a Pandemic

Proceed with Caution

Shoreline Metro's initial response was to stop, take a deep breath and evaluate the situation. We knew we had to maintain transit services through this pandemic no matter how long it would last. We never had the "stop" mentality. We evaluated what we needed to do to keep customers and team members safe. We all came together and brainstormed ideas. We acted immediately on those items and **continued to proceed with caution** through the early months of the pandemic. Failing wasn't an option knowing we had business as normal except it was far from normal. We started by offering free fares, reduced service, extensive cleaning and evolved from there. Even though Shoreline Metro is technically a governmental agency, we function much like a business – Customers are extremely important to our success.

Embrace New Roles

Supervisors are not medical professionals. Bus drivers are not police officers. But these are just some of the roles that we had to play. Supervisors had to act as medical professionals monitoring the health and wellness of team members. Bus drivers had to enforce mandates (and even laws) about masks and **balance** friendly with stern, customer service with safety.



Policies & Procedures

Policies and procedures are an important part of any business. But for most, new policies and procedures should have been adopted during the pandemic (sick leave, cleaning, calling in sick, etc.) One thing we **learned** is that without the creation and enforcement of policies and procedures specific to the pandemic, operations would have been a disaster and the health and wellness of customers and team members impacted. It was a great time to review and revise policies.

Try New Things

Shoreline Metro had for many decades provided service the same way – Fixed Route and Demand Response for elderly and disabled individuals. Dirty money to pay fares. Germ-filled tokens transferring back and forth between customers, drivers and staff. Drivers handing out transfer slips to customers that eventually litter the bus station grounds.

Thanks to the pandemic, Shoreline Metro threw all those old, outdated processes away. Instead, Shoreline Metro took the opportunity to introduce new efficient, customer-friendly processes:

No More Tokens – since the early days of transit, tokens have been a staple for paying a fare. In 2020, that all came to an end. Tokens are no longer sold as a means for paying fares. The **"gross" truth** is that tokens are handled day-after-day by staff, customers and even drivers and they are never cleaned or disinfected.

No More Transfers – once again since the early days of transit, transfer slips have been widely used to transfer from one bus to another without paying another cash fare. Transfers are **"trash"** literally that either end up in the trash or litter the grounds at bus stops and at the bus station. There's got to be a better way.

Unlimited Ride Passes – while these are not new to customers, they have become much more important and cost-effective. Shoreline Metro introduced a new Day Pass 6-pack for \$15 (savings of \$3). Customers were encouraged to use these types of fares instead of tokens. With the elimination of transfers, day and monthly pass revenues quickly grew. With a significant decrease in germs and passing viruses, customers found it difficult to "pass" on such a safe, cost-effective solution.

Best is Yet to Come

Mobile Fare Payments – Customers will soon have the ability to purchase fares using their smartphone. They will have the option to purchase a single ride or unlimited ride passes. Shoreline Metro will be easier to use than ever before.

On-Demand Service – Later this year, Shoreline Metro will start providing “on-demand” real-time trips to locations currently with limited or no public transit service. Shoreline Metro expects this service to grow especially as demand increases. Stay tuned!

Bipolar Ionization System – Soon the Shoreline Metro fleet will be retrofitted with a filter purification system that will continually clean the air inside buses using the existing HVAC system. The process will help Shoreline Metro maintain cost-effective cleaning and sanitizing processes.

Try New Things (Continued)

E-Fares for Paratransit – for Shoreline Metro’s elderly and disabled customers, safety was a major concern. Remember that “gross” truth about tokens and dirty money? Shoreline Metro eliminated physical fare media for demand response customers altogether. Shoreline Metro implemented a **virtual balance** allowing customers to make payments (credit card or checks) to their account. Each time they ride, a trip gets deducted automatically. No tokens to carry. Nothing to pass back and forth. Nothing to forget or lose.

Same Day Trips – customers now have the option to take paratransit trips on the same day. Shoreline Metro still recommends trip reservations are made at least the day prior. Shoreline Metro is the **only public transit system** in the state to offer same-day trips for paratransit customers. And we’re really proud of it!

Demand Response – Shoreline Metro experimented with providing more demand response service instead of fixed route service during periods of low demand. This service experiment is still going today with a portion of Saturdays being provided exclusively by demand response. We call it “**rightsizing**” transit solutions.

Weathered the Storm

While the pandemic is still very much real and impacting our daily lives, Shoreline Metro is proud of two accomplishments during the past 14 months.

Shoreline Metro has not been linked to an outbreak of the virus with customers or team members.

Shoreline Metro has not had to cancel service due to a shortage of available team members.

At Shoreline Metro, we are dedicated and committed to the safety of our customers and team members. With over 45,000 hours dedicated to providing essential services in 2020, these accomplishments are quite amazing.

Clean & Sanitize

Shoreline Metro dedicated all available resources to cleaning and sanitizing buses, offices and customer waiting areas. In order to clean and sanitize effectively and timely, Shoreline Metro purchased fogging machines able to sanitize an entire bus in about 20 minutes. Further, these machines were able to sanitize the customer service office and waiting areas in minimal time.

The fogging solution is hydrogen peroxide-based which means it’s safe for customers and team members (about two hours after fogging is complete). Most industrial chemicals require 8-12 hours of ventilation. This simply was not practical to us.

Drivers were employed to hand wipe public areas including doors, hand rails, windows and seats.



CITY OF SHEBOYGAN

REQUEST FOR TRANSIT COMMISSION CONSIDERATION

ITEM DESCRIPTION: 3.3 Director's Report

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

REPORT DATE: 5/12/21

MEETING DATE: 5/18/21

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 Director of Transit & Parking presents to the Transit Commission a report of operations for the Transit and Parking Utilities.

STAFF COMMENTS:

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

1) COVID-19 Update:

- Shoreline Metro is currently operating regular hours of service on weekdays and semi-regular service on Saturdays (fixed route) with service from 8:45 a.m. to 3:45 p.m. Fixed route customers may schedule trips via demand response from 7:45 a.m. to 8:45 a.m. and 3:45 p.m. to 5:45 p.m. Paratransit is normal service.
- Premium services have been received well by Metro Connection customers. Customers have taken advantage of the service in particular same-day reservations.
- A Metro Connection customer satisfaction survey administered in February showed very high scores for our response to COVID-19, ongoing customer service as well as the implementation of premium services.
- Federal mask order (CDC) requiring all customers and employees to wear a mask while on the bus or at the Transfer Station. This order has been extended through September 13, 2021. Customers have responded well with very limited issues.

*please see included whitepaper on Serving Customers During a Pandemic.

- 2) Federal Triennial Review** – Shoreline Metro completed its Federal Triennial Review on Monday, May 17, 2021 with a remote (virtual) meeting with the third-party reviewer and FTA.

Shoreline Metro has performed well during these reviews in years past including zero findings during the 2017 review. Results of the 2020 review are pending as of this report.

- 3) **Bus Purchases** – Shoreline Metro has issued two purchase orders to Gillig LLC for ten (YES 10) fixed route buses. These buses are funded through CMAQ, 5339 and VW Mitigation Program. Shoreline Metro has received six buses in the last two years. These new buses are expected in late summer 2022. With the addition of these new buses in 2022, the entire Shoreline Metro fleet will be under useful life (years and mileage) for the first time in perhaps decades. This positions Shoreline Metro very well over the next 12-15 years.
- 4) **Town of Sheboygan Service** – Officials from the Town of Sheboygan originally reached out to leadership at Shoreline Metro about the possible expansion of service to the Town of Sheboygan. Staff have learned that this project will not move forward at this time.
- 5) **Memo of Understanding with ATU Local 998** – Shoreline Metro management and City Officials have worked with ATU Local 998 officials to revise the wage schedule for paratransit operators and the creation of a Utility Worker position.

Paratransit drivers (Class D and E) have a starting wage below market value and lower than comparable transit systems. In order to continue recruiting high quality team members, Shoreline Metro must offer competitive wages to its team members. Increases would take effect for current and any new team members on July 1, 2021.

Forecasting is a significant part of my position and trying to calculate needs and future trends are critical to Shoreline Metro's success. The creation of the Utility Worker position adds even more flexibility to Shoreline Metro by allowing team members to work as a driver or in the maintenance area performing duties such as fueling buses, cleaning, and sanitizing vehicles and offices. Shoreline Metro will begin filling for this position as early as July 2021.

- 6) **Harbor Centre Express** – Shoreline Metro is once again looking forward to providing trolley service in 2021. Service will commence on June 14th and run through September 4th. Shoreline Metro retired its trolleys in 2020 and is currently working with city officials to purchase new (used) trolleys for service. This year's route will include additional service to Michigan Avenue and a stop at Visit Sheboygan!

*please see included route guide for the Harbor Centre Express for 2021.

- 7) **Hot Spot** – Management is currently in discussions with a mobile payment company Hot Spot that can provide mobile payment solutions for both transit customers and parking customers. A presentation is scheduled with city officials for later this month. Mobile payment solutions are the latest technology being developed in transit and parking. This technology will greatly

increase flexibility and customer service in both areas. I am very excited to hopefully bring this technology to Sheboygan and our customers!

- 8) On-Demand Service** – Shoreline Metro continues to research on-demand service to areas currently with no service, underserved or over serviced (by fixed route). We have the ability with current staffing and technology to create a third service option that could further help Shoreline Metro grow service area and “right-size” public transit solutions for customers. I hope to bring a plan forward in the near future that allows Shoreline Metro to create an on-demand solution for customers.

On-demand, by definition, would be providing service in real-time similar to taxi or Uber. The only difference is that service is provided in conjunction with other demand responsive service and customers. This will be a ride-share program to help keep costs and fares low. The purpose of on-demand is to be able to provide service “now” when people need it without reservations the day before and during periods of time and in areas where service is “hit or miss” but is necessary for customers.

- 9) Thank you** – On behalf of everyone at Shoreline Metro, the Director wishes to thank the Transit Commission and City Administrator, Todd Wolf for the ongoing support and direction especially through this pandemic. Without the support and trust to manage the day-to-day activities and the ability to make timely, effective decisions, this pandemic may have caused much more hardship and disruption to the services of the department.

City staff has also been tremendously supportive of the department and deserve a thank you for their ongoing support and trust. Shoreline Metro really has the best team in the industry and that includes its Transit Commission!

ACTION REQUESTED:









Staff recommends placing the Director’s Report provided by the Director of Transit & Parking on file.

ATTACHMENTS:

- I. Covid Response Whitepaper
- II. Harbor Centre Express Guide



On the Route

-  **Above & Beyond Children's Museum**
902 N. 8th Street • www.abkids.org
A great place for kids of all ages including the young at heart to play, learn and experience.
-  **Stefanie H. Weill Center for the Performing Arts**
826 N. 8th Street • www.weillcenter.com
Sheboygan's very own historic theater located in the heart of downtown with live performances year-round.
-  **John Michael Kohler Arts Center**
608 New York Avenue • www.jmkac.org
An exciting and breathtaking arts center like no other offering exhibits, hands-on classes and workshops, tours and more!
-  **Harbor Centre Marina**
821 Broughton Dr • harborcentremarina.com
Visit Sheboygan's lakefront and marina and experience Lake Michigan and all its beauty.
-  **Craft 30**
908 Michigan Avenue • www.craft30pub.com
Located on Historic Michigan Avenue, this venue offers tasty taps and great live music in a relaxed atmosphere.
-  **Blue Harbor Resort & Waterpark**
725 Blue Harbor Dr • blueharborresort.com
The ultimate lakefront escape featuring Wisconsin's #1 resort and incredible waterpark.
-  **Deland Park / North Side Beach**
Broughton Drive • www.sheboyganwi.gov
The "Malibu of the Midwest" starts here with great views, clean beach and plenty of room for fun!
-  **Visit Sheboygan**
826 S 8th Street • www.visitsheboygan.com
The official tourism headquarters for Sheboygan.

What's to Eat?

Black Pig

821 N. 8th Street • www.eatblackpig.com
Casual comfort food with a twist.

Il Ritrovo

515 S. 8th Street • www.ilritrovopizza.com
Neapolitan pizzeria and Italian grocery store.

Parker John's

705 Riverfront Dr • www.parkerjohns.com
Smokin' good ribs, wings and pizza!

Duke of Devon

739 Riverfront Dr • dukeofdevonpub.com
English gastropub located on the Riverfront.

Trattoria Stefano

522 S. 8th Street • trattoriastefano.com
An informal, comfortable setting with authentic Italian cuisine using local and natural products.

Field to Fork

511 S. 8th Street • fieldtoforkcafe.com
Restaurant, café, and grocery store featuring the best of local farmers with the freshest ingredients.

Harry's Prohibition

668 South Pier Dr • harrysprohibitionbistro.com
Authentic wood-fired Neapolitan pizzas, Italian dishes and wine bar.

Lino Ristorante Italiano

422 South Pier Dr • www.linoitalia.com
An authentic Italian experience.

Find more Eateries @ visitsheboygan.com

WHERE'S THE TROLLEY?

Shoreline Metro's app allows you to track the Trolley in real-time. Scan the code to use!



Things to Do

FARMER'S MARKET

Fountain Park • Downtown Sheboygan
Wednesdays – 8:00 a.m. to 1:00 p.m.
Saturdays – 8:00 a.m. to 1:00 p.m.
www.sheboygancountyinterfaith.org

LIVE MUSIC

Stop in and enjoy live music at these fine venues this summer:

- **Weill Center** • 826 N. 8th Street
www.weillcenter.com
- **Craft 30** • 908 Michigan Avenue
www.craft30pub.com
- **Angler's Avenue** • 518 South Pier Drive
www.anglersavenue.net
- **8th Street Ale Haus** • 1132 N 8th Street
www.8thstreetalehaus.com

FOOD TRUCK MONDAYS

Vollrath Park • North Side Sheboygan
Mondays – 4:00 p.m. to 8:00 p.m.

*This event is accessible on Route 5 North

FUN IN THE WATER

Stay cool this summer at these area venues:

- **Breaker Bay** • 725 Blue Harbor Drive
www.blueharborresort.com
- **North Side Beach & Deland Park**
Broughton Drive along Lake Michigan
www.sheboyganwi.gov
- **South Side Beach & King Park**
S. 7th Street along Lake Michigan
www.sheboyganwi.gov

CAN'T MISS FUN FOR EVERYONE

Check out these can't miss stops:

- **South Pier Parlor** • 434 South Pier Dr
www.southpeirparlor.com
- **Harbor Pointe Mini Golf** • 322 South Pier Dr
www.hpminigolf.com



The Harbor Centre Express Trolley

2021 Schedule

June 14 – September 4

Mon – Wed • 11:00 a.m. to 8:00 p.m.

Thurs & Fri • 11:00 a.m. to 9:00 p.m.

Sat • 11:00 a.m. to 6:00 p.m.

Ride All Day for ^ABUCK!

Trolley Service Provided By:



Shoreline Metro
(920) 459-3281
www.shorelinemetro.com