



Transit Commission
Agenda
October 21, 2020

PLEASE TAKE NOTICE that there will be a meeting of the Eau Claire Transit Commission on Wednesday, October 21, 2020 at 6:00 p.m. virtually through online meeting systems and will be available to the public via Webex using a computer, tablet, or smartphone (Webex app required) or telephone (audio only), using the link or dial-in number:

September Transit Commission Connection Info

Event Address for Attendees:

<https://eauclairewi.webex.com/eauclairewi/onstage/g.php?MTID=e9806ad32be39ebf6a9cb0058aec7490a>

Audio Only: +1-408-418-9388 Access Code: 146 303 0264

1. **Call to Order**
2. **Roll Call**
3. **Reading and approval of minutes of the past meeting on September 16, 2020**
4. **Open Public Comment Period for Items that do not appear on this Agenda noted as Public Hearings or Items for Public Discussion**
5. **Public Hearings and Discussions**
 - A. Transit Development Plan Draft Presentation
6. **Other Business Agenda items**
6. **Discussion and Direction**
 - a. Ridership and Revenue Reports
 - b. Manager's Report
 - i. Transfer Center Project Update
8. **Adjournment**

Bob Schraufnagel, Chairperson
c: News Media



Transit Commission
Agenda
September 16, 2020

1. **Call to Order at 6:05 PM**
2. **Roll Call**
 - a. **Members Present In-Person: Bob Schraufnagel, Rose Fowler**
 - b. **Members Present Virtually: Jeremy Gragert, Joshua Clements, Kelly Austin**
 - c. Members Absent: Georgia Eaton, Cheryal Kiesler, Chandler Lorentz, Riley Rakowiecki
 - d. Staff Present: Tom Wagener, Amber Willi
 - e. Others Present: Mark Quam
3. **Reading and approval of minutes of the past meeting on August 19, 2020**
 - a. Motion to approve by Commissioner Clements, seconded by Commissioner Austin. All votes in favor, minutes approved as submitted.
4. **Open Public Comment Period for Items that do not appear on this Agenda noted as Public Hearings or Items for Public Discussion**
 - a. None
5. **Public Hearings and Discussions**
 - A. Transfer Center Project Status Discussion
 - a. Brief update by Transit Manager Wagener
 - B. Transit Development Plan Wiki-maps Demonstration
 - a. Brief update by Transit Manager Wagener
 - b. Council Member Gragert expressed disappointment that the Wiki-Map was not available earlier in the process of obtaining public feedback.
6. **Other Business Agenda items**
 - a. None
7. **Discussion and Direction**
 - a. Ridership and Revenue Reports
 - i. Presented by Transit Manager Wagener
 - b. Manager's Report
 - i. Presented by Transit Manager Wagener
 1. Budget Process
 2. Update on ECT Public Transportation Agency Safety Plan
 3. Fare Collection/Tablet System RFP
 4. Coronavirus Actions
8. **Adjournment**
 - a. Motion to adjourn by Commissioner Fowler, seconded by Commissioner Clements. All votes in favor, meeting adjourned at 6:55 PM

Eau Claire Transit Commission
 Monthly Ridership Report
 September 2020

	Monthly			YTD Ridership		
	2019	2020	% Change	2019	2020	% Change
Full Cash Fare	3,270	0	-100.0%	29,883	8,253	-72.4%
Full Fare Tickets	2,597	0	-100.0%	24,023	7,555	-68.6%
\$1.50 Fare	16	0	-100.0%	380	411	8.2%
Student Cash Fare	612	0	-100.0%	7,036	1,358	-80.7%
Student Fare Tickets	79	0	-100.0%	1,170	117	-90.0%
1/2 Cash Fare	1,395	0	-100.0%	12,919	3,030	-76.5%
Reduced Fare Tickets	739	0	-100.0%	6,088	1,519	-75.0%
Monthly Pass	7,401	0	-100.0%	89,351	20,454	-77.1%
\$45 Pass	585	0	-100.0%	3,785	1,566	-58.6%
Half Fare Pass	11,857	0	-100.0%	111,617	30,282	-72.9%
CVTC Pass	455	0	-100.0%	4,891	1,104	-77.4%
Day Pass	2,187	0	-100.0%	27,318	6,094	-77.7%
MAX Pass	2,165	0	-100.0%	19,112	7,949	-58.4%
Non-UWEC Ridership	33,358	0	-100.0%	337,573	89,692	-73.4%
UWEC	28,154	9,217	-67.3%	257,668	87,516	-66.0%
Total	61,512	9,217	-85.0%	596,800	177,208	-70.3%
Community Table	241	0		1,794	789	-56.0%
Paratransit	2,710	2,257	-16.7%	25,618	16,514	-35.5%
Free	547	29,799	5347.7%	8,770	155,063	1668.1%
Pool	0	0		2,485	0	-100.0%
Library	0	0	#DIV/0!	2,143	0	-100.0%
Transfer	3,494	0	-100.0%	35,666	9,593	-73.1%
Total	68,504	41,273	-39.8%	673,276	359,167	-46.7%
Evening Ridership	2,680	2,095	-21.8%	30,419	16,733	-45.0%
Saturday Ridership	4,035	3,410	-15.5%	39,877	28,646	-28.2%
Miles of Service-Day	59,512	50,559	-15.0%	459,029	432,491	-5.8%
Passenger / Mile-Day	1.11	0.77	-29.9%	1.40	0.79	-43.5%
Hours of Service-Day	3,932	3,658	-7.0%	31,227	30,789	-1.4%
Passenger / Hour-Day	16.74	10.71	-36.0%	20.59	11.12	-46.0%
Miles of Service-Eve.	8,242	8,242	0.0%	72,362	65,937	-8.9%
Passenger / Mile-Eve.	0.33	0.25	-21.8%	0.42	0.25	-39.6%
Hours of Service-Eve.	565	565	0.0%	4,955	4,867	-1.8%
Passenger / Hour-Eve.	4.74	3.71	-21.8%	6.14	3.44	-44.0%
Saturday	4	4	0.0%	39	38	-2.6%
Weekday School	20	21 *	5.0%	100	70	-30.0%
Weekday Non-school	1	1	0.0%	94	126	34.0%

*Blended learning. Students in person 2 days/week, virtual 3 days/week.

Snapshot Since Fare Resumption

	October 5-15		Percent Decrease
	2020	2019	
Ridership	14,111	24,267	42%
Fares Collected	\$ 2,985	\$ 3,678	19%

Eau Claire Transit System

Operating Revenues

Report Date: August 31, 2020

% of Year Expired: 66.7%

	Prior Year		Current Year		% of Budget
	2019 Budget	2019 Y-T-D	2020 Budget	2020 Y-T-D	
Full Fare Cash	\$ 73,000	\$ 46,369	\$ 70,000	\$ 14,646	20.9%
Full Fare Pass	\$ 122,000	\$ 108,000	\$ 170,000	\$ 47,180	27.8%
Full Fare Tickets	\$ 47,800	\$ 30,692	\$ 50,000	\$ 13,044	26.1%
Day Pass	\$ 51,700	\$ 18,825	\$ 27,000	\$ 5,475	20.3%
Total Full Adult Fares	\$ 294,500	\$ 203,886	\$ 317,000	\$ 80,345	25.3%
Income-Qualifying Cash	\$ 1,900	\$ 549	\$ 1,000	\$ 624	62.4%
Income-Qualifying Pass	\$ 5,400	\$ 4,950	\$ 8,000	\$ 2,340	29.3%
Total I-Q Fares:	\$ 7,300	\$ 5,499	\$ 9,000	\$ 2,964	32.9%
Reduced Fare Cash	\$ 15,000	\$ 9,755	\$ 15,000	\$ 2,620	17.5%
Reduced Fare Pass	\$ 70,000	\$ 58,337	\$ 90,000	\$ 27,052	30.1%
Reduced Fare Tickets	\$ 7,800	\$ 6,667	\$ 10,000	\$ 2,215	22.2%
Total Reduced Fares	\$ 92,800	\$ 74,759	\$ 115,000	\$ 31,887	27.7%
Student Fare Cash	\$ 21,000	\$ 8,024	\$ 11,000	\$ 1,704	15.5%
Student Fare Tickets	\$ 1,900	\$ 1,748	\$ 2,200	\$ 288	13.1%
Student MAX Pass	\$ 21,200	\$ 23,615	\$ 40,000	\$ 7,750	19.4%
CVTC Student Pass	\$ 11,800	\$ 3,500	\$ 7,500	\$ 1,820	24.3%
UW - Eau Claire	\$ 389,000	\$ 396,000	\$ 400,000	\$ 329,507	82.4%
Pool/Library	\$ 7,000	\$ -	\$ 8,500	\$ -	0.0%
Total Student Fares	\$ 451,900	\$ 432,886	\$ 469,200	\$ 341,068	72.7%
Paratransit Co-Pay	\$ 175,000	\$ 68,730	\$ 101,500	\$ 36,579	36.0%
Agency Fare	\$ 180,500	\$ 134,283	\$ 209,000	\$ 51,186	24.5%
Local Reimbursement	\$ 3,200	\$ 458	\$ 1,100	\$ 83	7.6%
State PT Assistance	\$ 61,900	\$ 62,450	\$ 61,500	\$ 68,547	111.5%
Total Paratransit	\$ 420,600	\$ 265,920	\$ 373,100	\$ 156,395	41.9%
Federal Assistance	\$ 1,787,100	\$ 1,209,167	\$ 1,813,000	\$ -	0.0%
State Assistance	\$ 1,402,900	\$ 1,460,579	\$ 1,487,000	\$ 1,375,113	92.5%
EC County Assistance	\$ 134,800	\$ 81,559	\$ 132,700	\$ 54,872	41.4%
Altoona Assistance	\$ 67,900	\$ 34,559	\$ 70,300	\$ 31,582	44.9%
Total Assistance	\$ 3,392,700	\$ 2,785,863	\$ 3,503,000	\$ 1,461,567	41.7%
Advertising	\$ 52,000	\$ 49,988	\$ 71,400	\$ 13,927	19.5%
Vending Commission	\$ -	\$ 2,559	\$ 4,000	\$ 2,744	
Gifts & Donations	\$ -	\$ -	\$ -	\$ -	
Other Penalties	\$ -	\$ -	\$ -	\$ 36	
Miscellaneous	\$ 1,000	\$ 4,011	\$ 600	\$ 1,167	194.5%
General Fund - Operations	\$ 1,106,000	\$ 768,532	\$ 1,182,100	\$ 788,067	66.7%
Sale of Capital Assets	\$ -	\$ -	\$ -	\$ 974	
Fund Balance Applied	\$ -	\$ -	\$ 17,500	\$ -	
Fund Balance Used for CII	\$ -	\$ -	\$ -	\$ -	
Total Other	\$ 1,159,000	\$ 825,090	\$ 1,275,600	\$ 806,915	63.3%
TOTAL REVENUES	\$ 5,818,800	\$ 4,593,902	\$ 6,061,900	\$ 2,881,142	47.5%

Eau Claire Transit System

Operating Expenses

Report Date: August 31, 2020

% of Year Expired: 66.7%

	Prior Year		Current Year		
	2019 Budget	2019 Y-T-D	2020 Budget	2020 Y-T-D	% of Budget
Admin Wages	\$ 300,500	\$ 181,284	\$ 313,400	\$ 202,272	64.5%
Admin OT Wages	\$ 12,000	\$ 1,393	\$ 12,000	\$ 407	3.4%
Admin Benefits	\$ 211,239	\$ 118,514	\$ 262,836	\$ 148,122	56.4%
Operator Wages	\$ 1,414,400	\$ 820,899	\$ 1,384,000	\$ 696,118	50.3%
Operator OT Wages	\$ 23,000	\$ 70,935	\$ 23,000	\$ 110,782	481.7%
Operator Benefits	\$ 687,355	\$ 425,256	\$ 721,836	\$ 337,887	46.8%
Shop Wages	\$ 266,900	\$ 166,901	\$ 278,600	\$ 158,658	56.9%
Shop OT Wages	\$ 23,800	\$ 41,744	\$ 23,800	\$ 29,845	125.4%
Shop Benefits	\$ 124,206	\$ 91,067	\$ 164,427	\$ 84,689	51.5%
Total Payroll	<u>\$ 3,063,400</u>	<u>\$ 1,917,993</u>	<u>\$ 3,183,900</u>	<u>\$ 1,768,779</u>	55.6%
Printing & Binding	\$ 15,300	\$ 5,218	\$ 7,500	\$ 7,937	105.8%
Advertising & Marketing	\$ 30,000	\$ 14,462	\$ 28,000	\$ 19,005	67.9%
Custodial	\$ 17,900	\$ 12,660	\$ 17,900	\$ 9,495	53.0%
Security	\$ 33,200	\$ 20,840	\$ 33,200	\$ 21,564	65.0%
Utilities	\$ 12,200	\$ 6,130	\$ 8,800	\$ 4,995	56.8%
Ins & Admin Charges	\$ 177,000	\$ 122,856	\$ 167,800	\$ 130,760	77.9%
Misc. Services	\$ 377,300	\$ 230,932	\$ 323,600	\$ 223,464	69.1%
Total Services	<u>\$ 662,900</u>	<u>\$ 413,098</u>	<u>\$ 586,800</u>	<u>\$ 417,220</u>	71.1%
Office Supplies	\$ 4,400	\$ 877	\$ 3,300	\$ 1,339	40.6%
Uniforms & Clothing	\$ 12,200	\$ 3,487	\$ 11,700	\$ 1,455	12.4%
Gas	\$ 2,700	\$ 685	\$ 1,500	\$ 419	27.9%
Diesel Fuel	\$ 419,400	\$ 181,543	\$ 381,500	\$ 119,257	31.3%
Motor Oil	\$ 20,500	\$ 9,529	\$ 17,000	\$ 8,804	51.8%
Tires	\$ 38,300	\$ 18,285	\$ 55,000	\$ 8,941	16.3%
Supplies	\$ 274,800	\$ 412,424	\$ 310,900	\$ 202,819	65.2%
Tool/Shop	\$ 7,500	\$ 6,002	\$ 9,100	\$ 13,822	151.9%
Equip Purchase	\$ -	\$ -	\$ 2,500	\$ -	
Misc. Materials/Supplies	\$ 4,900	\$ 1,584	\$ 2,100	\$ 8,415	400.7%
Total Materials/Supplies	<u>\$ 784,700</u>	<u>\$ 634,415</u>	<u>\$ 794,600</u>	<u>\$ 365,272</u>	46.0%
Purchased Transp.	\$ 1,314,200	\$ 717,924	\$ 1,314,200	\$ 430,840	32.8%
Paratransit Cer	\$ 68,000	\$ 39,914	\$ 72,000	\$ 39,568	55.0%
Total Paratransit	<u>\$ 1,382,200</u>	<u>\$ 757,838</u>	<u>\$ 1,386,200</u>	<u>\$ 470,408</u>	33.9%
Unfund Pen	\$ 37,900	\$ 25,267	\$ 37,900	\$ 25,267	66.7%
Loss on Disp of Equip	\$ -	\$ -	\$ -	\$ -	
Capital Purchases	\$ -	\$ -	\$ -	\$ -	
Depreciation	\$ -	\$ -	\$ -	\$ -	
Other Charges/Adj	\$ -	\$ -	\$ -	\$ -	
Total Other	<u>\$ 37,900</u>	<u>\$ 25,267</u>	<u>\$ 37,900</u>	<u>\$ 25,267</u>	66.7%
TOTAL EXPENSES	<u>\$ 5,931,100</u>	<u>\$ 3,748,611</u>	<u>\$ 5,989,400</u>	<u>\$ 3,046,946</u>	50.9%