



**Transit Commission
Agenda
April 21, 2021**

PLEASE TAKE NOTICE that there will be a meeting of the Eau Claire Transit Commission on Wednesday, April 21, 2021 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:

Transit Commission Connection Info

Event Address for Attendees:

<https://eauclairewi.webex.com/eauclairewi/onstage/g.php?MTID=ea34798e2dfac8548718137c02013ba40>

Audio Only: +1-408-418-9388 *Access Code:* 187 16 7512

1. **Call to Order**
2. **Roll Call**
3. **Reading and approval of minutes of the past meeting on March 17, 2021 meeting.**
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. **Transfer Center Project Update**
6. **Other Business Agenda items**
 - a. **None**
7. **Discussion and Direction**
 - a. Ridership and Revenue Reports
 - b. Manager's Report
 - i. Income Qualifying Fare report
 - ii. RFP for Bus Technology and Fare Collection Update
 - iii. COVID-19 Actions update
 - iv. Earth Day Activities
 - v. Update on Staffing
 - vi. Update on Budget
8. **Adjournment**

Bob Schraufnagel, Chairperson
c: News Media



Transit Commission Minutes
March 17, 2021

1. **Call to Order at 6:00PM**
2. **Roll Call**
 - a. **Members Present: Bob Schraufnagel, Jeremy Gragert, Rose Fowler, Kelly Austin, Lauren Becker, Philip Swanhorst, Joshua Clements**
 - b. **Members Absent: Cheryal Kiesler, Georgia Eaton**
 - c. **Others Present: Tom Wagener, Amber Willi, Mark Quam**
3. **Reading and approval of minutes of the past meeting on February 17, 2021**
 - a. Motion to approve by Commissioner Clements, seconded by Commissioner Swanhorst. 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. Discuss direction for Transit Manager regarding operation budget modifications for 2022
 - i. Introduction to topic by Manager Wagener
 - ii. Brief discussion by Commissioners
 - b. Discuss and consider a motion to promote Earth Day on April 22, 2021 by:
 - i. Suspending fares for the day
 - ii. Other promotional activities as appropriate
 1. Motion by Commissioner Swanhorst to suspend fares on Earth Day and provide promotional materials and further recommends City Council to accept a donation from Chippewa Valley Transit Alliance to cover associated costs. Seconded by Commissioner Fowler. All votes in favor, motion passed.
6. **Other Business Agenda items**
 - a. Discuss other 2021 items for Transit Commission work plan and potential work session.
 - i. Commissioner Swanhorst requests to add "Expansion of the Transit Ambassador Program" to the Work Plan
 - ii. Requested Transit Staff to poll members to determine an evening meeting time between the April and May meetings to further discuss a work plan.
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. Transfer Center Project Update
 2. Income Qualifying Fare report
 3. RFP for Bus Technology and Fare Collection Update
 4. COVID-19 Actions update
 5. Update on no-cost Transit Development Plan recommendations
 6. Update on Capital Improvement Plan for Transit
8. **Adjournment**
 - a. Motion to adjourn by Commissioner Swanhorst, seconded by Commissioner Austin. Meeting adjourned at 7:21PM

Chippewa Valley Regional Transit Transfer Center Revitalization Project

TIGER Tracking Number: T17TC037	TIGER Round: T9	TIGER Year: 2017	Mode: FTA	State: WI
Administering Agency: City Eau Claire, Wisconsin				
Applicant: City Eau Claire, Milwaukee, Wisconsin				
Federal Project #: WI-2020-047			State Project #:	
Locality: Eau Claire, WI	Modal Coordinator: Steven Truong, FTA TPM-21 202-886-5811		OST-P Contact:	

Report Date:	2021-03-04	Document Status:	<input checked="" type="checkbox"/> Draft	Project Phase:	<input checked="" type="checkbox"/> Pre-Construction
			<input type="checkbox"/> Final	<input type="checkbox"/> Construction	
				<input type="checkbox"/> Substantially Complete	
Report Period:	February 2021			<input type="checkbox"/> Closed Out	

Project Status

	Green (No Deviation)	Yellow (Limited/Controlled Deviations)	Red (Material Deviations)	Explanation of <u>And</u> Reason for Deviation
Scope	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Schedule	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The schedule has been delayed due to lengthened negotiations with the developer.
Budget	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

Key Accomplishment Last Period	Upcoming Tasks This Period
<i>Description of what was accomplished in this last period.</i>	<i>Description of what is planned for in the next period.</i>
Significant Project Activities Underway or Complete:	Scheduled Project Activities For This Period:
Project Meetings: Project Sponsors hold bi-weekly meetings; FTA officially participates on a monthly basis at a minimum.	Project Meetings: The next FTA Monthly Progress Meeting is scheduled for March 10, 2021 via MS TEAMS.
Design: The Project team continued working toward completion of final design.	Design: Completion of final design

Bus Purchase: <i>The Bus Procurement was approved and delivery is expected before January 2022.</i>	Bus Purchase: <i>Bus pre-production work.</i>
Private Developer Agreement: <i>The City of Eau Claire continued to prepare draft Development Agreement.</i>	Private Developer Agreement: <ul style="list-style-type: none"> • <i>The City of Eau Claire negotiate terms and prepare final version of Development Agreement.</i> • <i>The FTA to review the final version of Development Agreement for concurrence</i> • <i>The City of Eau Claire City Council approval of Development Agreement</i>
Construction Bid Documents: <i>The City of Eau Claire continued to prepare draft construction bid documents.</i>	Construction Bid Documents: <i>The City of Eau Claire to prepare final construction bid documents and issue for bid.</i>
Significant Construction Activities Underway or Complete:	Scheduled Construction Activities:
N/A	N/A
Project Issues & Concerns	Action Plan
<i>Descriptions of open issues or areas of concern.</i>	<i>Actions for each issue/concern.</i>
Top 3 Risk Items:	Top 3 Risk Mitigations:
None at this time	None at this time.
Technical Capacity:	Technical Capacity:
No issues.	None required.
Scope:	Scope:
No issues at this time.	None to report.
Schedule:	Schedule:
No issues at this time.	None to report.
Budget:	Budget:
No issues at this time.	None to report.
Financial:	Financial:
No current issues.	None required.
Other:	Other:
None to report.	None to report.

PROJECT MILESTONE DATES

Milestone	Baseline Date (YYYY-MM-DD)	Current Date (YYYY-MM-DD)		
			<input type="checkbox"/> Expected	<input checked="" type="checkbox"/> Actual
Grant Award		2020-07-07	<input type="checkbox"/> Expected	<input checked="" type="checkbox"/> Actual
Environmental Finding		2020-05-29	<input type="checkbox"/> Expected	<input checked="" type="checkbox"/> Actual
Preliminary Engineering				
30% Design Completion		2020-08-21	<input type="checkbox"/> Expected	<input checked="" type="checkbox"/> Actual
Final Design				
65% Design Completion*	2020-10-20	<i>2020-11-27</i>	<input type="checkbox"/> Expected	<input checked="" type="checkbox"/> Actual
100% Design Completion	2020-10-20	<i>2021-05-28</i>	<input checked="" type="checkbox"/> Expected	<input type="checkbox"/> Actual
ROW Completed	n/a	n/a	<input type="checkbox"/> Expected	<input type="checkbox"/> Actual
TIGER Funds 100% Obligated			<input type="checkbox"/> Expected	<input type="checkbox"/> Actual
Bid Docs / Date				
Bid Set Submittal		2021-07-21	<input checked="" type="checkbox"/> Expected	<input type="checkbox"/> Actual
RFP/IFB Issue		<i>2021-07-22</i>	<input checked="" type="checkbox"/> Expected	<input type="checkbox"/> Actual
Construction Contract Award	2021-02-16	<i>2021-09-15</i>	<input checked="" type="checkbox"/> Expected	<input type="checkbox"/> Actual
Vehicle Procurement				
Vehicle Contract Award		2020-09-14	<input type="checkbox"/> Expected	<input checked="" type="checkbox"/> Actual
Vehicle Delivered	2022-02-28	<i>2021-07-15</i>	<input checked="" type="checkbox"/> Expected	<input type="checkbox"/> Actual
Construction				
Notice to Proceed	2021-02-17	2021-09-15	<input checked="" type="checkbox"/> Expected	<input type="checkbox"/> Actual
Begin Construction	2021-02-17	<i>2021-09-16</i>	<input checked="" type="checkbox"/> Expected	<input type="checkbox"/> Actual
End Construction (Substantial Completion)	2022-06-30	<i>2022-09-15</i>	<input checked="" type="checkbox"/> Expected	<input type="checkbox"/> Actual
Percent (%) Construction Complete as of the end of this reporting period		n/a		
Revenue Service / Project Opening Date	2022-07-18	<i>2022-09-20</i>	<input checked="" type="checkbox"/> Expected	<input type="checkbox"/> Actual
Project Events				
Project Groundbreaking		2021-07-16	<input checked="" type="checkbox"/> Expected	<input type="checkbox"/> Actual
Project Ribbon Cutting		2022-09-20	<input checked="" type="checkbox"/> Expected	<input type="checkbox"/> Actual
Mode Site Visit**	N/A	N/A	<input type="checkbox"/> Expected	<input type="checkbox"/> Actual

Text in italics denotes change since previous months report.

* 50% design development.

**No site visits due to COVID-19.

PROJECT CORE ACCOUNTABILITY

	At Grant Agreement	Current
Cost		
TIGER Grant Award	\$5,000,000	\$5,000,000
Total Project Cost	\$6,250,000	\$6,250,000
Total Expenditures as of the end of this reporting period		\$319,695
Grant Funds Expended as of the end of this reporting period		\$0
Contingency		
Total Contingency (allocated & unallocated)	\$0	\$
Unallocated Contingency	\$0	\$3,125,000
Obligate		
TIGER Amount Obligated as of the end of this reporting period	\$5,000,000	\$5,000,000

PROJECT BUDGET AND SCHEDULE

Project Budget (in \$ millions)					Project Schedule			
Baseline Total Cost (at Grant Execution 2017)	Current Total Cost	Total Expenditures	TIGER Grant Funds		Revenue Service Date (RSD)			% Construction Complete (Time based)
			TIGER Award	Expended thru 09/2018	Baseline	Current	Deviation (Days)	
\$6.25M	\$6.25M	\$0	\$5,000,000	\$0	7/18/22	9/15/22	59	0

SUBMIT THIS REPORT

Eau Claire Transit Commission
 Monthly Ridership Report
 March 2021

	Monthly			YTD Ridership		
	2020	2021	% Change	2020	2021	% Change
Full Cash Fare	2,007	1,967	-2.0%	8,253	5,881	-28.7%
Full Fare Tickets	1,563	2,007	28.4%	7,555	5,094	-32.6%
Income-Qualifying Fare	68	48	-29.4%	411	104	-74.7%
Student Cash Fare	267	276	3.4%	1,358	774	-43.0%
Student Fare Tickets	13	10	-23.1%	117	31	-73.5%
1/2 Cash Fare	751	951	26.6%	3,030	2,531	-16.5%
Reduced Fare Tickets	318	414	30.2%	1,519	911	-40.0%
Monthly Pass	4,582	4,343	-5.2%	20,454	11,860	-42.0%
Income-Qualifying Pass	403	616	52.9%	1,566	1,314	-16.1%
Half Fare Pass	7,851	7,842	-0.1%	30,282	21,088	-30.4%
CVTC Pass	244	259	6.1%	1,103	533	-51.7%
Day Pass	1,410	1,143	-18.9%	6,093	3,247	-46.7%
MAX Pass	1,826	668	-63.4%	7,949	1,806	-77.3%
Non-UWEC Ridership	21,303	20,544	-3.6%	89,690	55,174	-38.5%
UWEC	23,756	18,843	-20.7%	78,299	39,087	-50.1%
Total	45,059	39,387	-12.6%	167,989	94,261	-43.9%
Community Table	143	253	76.9%	702	514	-26.8%
Paratransit	1,883	1,420	-24.6%	7,435	3,740	-49.7%
Free	7,938	233	-97.1%	9,116	488	-94.6%
Pool	0	0	#DIV/0!	0	0	#DIV/0!
Transfer	2,316	2,731	17.9%	9,593	7,245	-24.5%
Library	0	0	#DIV/0!	0	0	#DIV/0!
Total	57,339	44,024	-23.2%	194,835	106,248	-45.5%
Evening Ridership	2,331	2,112	-9.4%	7,697	4,945	-35.8%
Saturday Ridership	3,170	2,380	-24.9%	12,179	6,912	-43.2%
Miles of Service-Day	52,263	58,285	11.5%	149,996	152,359	1.6%
Passenger / Mile-Day	1.05	0.72	-31.7%	1.25	0.66	-46.7%
Hours of Service-Day	3,785	4,190	10.7%	10,697	10,906	1.9%
Passenger / Hour-Day	14.53	10.00	-31.2%	17.49	9.29	-46.9%
Miles of Service-Eve.	8,368	7,944	-5.1%	24,072	22,392	-7.0%
Passenger / Mile-Eve.	0.28	0.27	-4.6%	0.32	0.22	-30.9%
Hours of Service-Eve.	573	552	-3.6%	1,658	1,558	-6.0%
Passenger / Hour-Eve.	4.07	3.83	-6.0%	4.64	3.17	-31.7%
Saturday	4	4	0.0%	13	13	0.0%
Weekday School*	11	20	81.8%	49	60	22.4%
Weekday Non-school	11	3	-72.7%	16	4	-75.0%

*Blended School

Eau Claire Transit Commission
 Monthly Ridership Report
 February 2021

	Monthly			YTD Ridership		
	2020	2021	% Change	2020	2021	% Change
Full Cash Fare	3,057	1,913	-37.4%	6,246	3,914	-37.3%
Full Fare Tickets	2,748	1,659	-39.6%	5,992	3,087	-48.5%
Income-Qualifying Fare	182	38	-79.1%	343	56	-83.7%
Student Cash Fare	489	197	-59.7%	1,091	498	-54.4%
Student Fare Tickets	40	12	-70.0%	104	21	-79.8%
1/2 Cash Fare	1,174	717	-38.9%	2,279	1,580	-30.7%
Reduced Fare Tickets	646	241	-62.7%	1,201	497	-58.6%
Monthly Pass	7,674	3,436	-55.2%	15,872	7,517	-52.6%
Income-Qualifying Pass	596	403	-32.4%	1,163	698	-40.0%
Half Fare Pass	11,268	6,313	-44.0%	22,431	13,246	-40.9%
CVTC Pass	414	179	-56.8%	859	274	-68.1%
Day Pass	2,283	923	-59.6%	4,683	2,104	-55.1%
MAX Pass	3,061	564	-81.6%	6,123	1,138	-81.4%
Non-UWEC Ridership	33,632	16,595	-50.7%	68,387	34,630	-49.4%
UWEC	51,012	19,034	-62.7%	54,543	20,244	-62.9%
Total	84,644	35,629	-57.9%	122,930	54,874	-55.4%
Community Table	246	171	-30.5%	559	261	-53.3%
Paratransit	2,637	1,170	-55.6%	5,552	2,320	-58.2%
Free	674	106	-84.3%	1,178	255	-78.4%
Pool	0	0	#DIV/0!	0	0	#DIV/0!
Transfer	3,564	2,240	-37.1%	7,277	4,514	-38.0%
Library	0	0	#DIV/0!	0	0	#DIV/0!
Total	91,765	39,316	-57.2%	137,496	62,224	-54.7%
Evening Ridership	3,123	1,681	-46.2%	5,366	2,833	-47.2%
Saturday Ridership	5,420	2,002	-63.1%	9,009	4,532	-49.7%
Miles of Service-Day	51,107	50,462	-1.3%	97,733	94,074	-3.7%
Passenger / Mile-Day	1.73	0.75	-57.0%	1.35	0.63	-53.3%
Hours of Service-Day	3,640	3,652	0.3%	6,913	6,716	-2.8%
Passenger / Hour-Day	24.35	10.30	-57.7%	19.11	8.84	-53.7%
Miles of Service-Eve.	8,312	7,392	-11.1%	15,704	14,448	-8.0%
Passenger / Mile-Eve.	0.38	0.23	-39.5%	0.34	0.20	-42.6%
Hours of Service-Eve.	570	515	-9.7%	1,085	1,006	-7.2%
Passenger / Hour-Eve.	5.48	3.27	-40.4%	4.95	2.82	-43.1%
Saturday	5	4	-20.0%	9	9	0.0%
Weekday School*	17	20	17.6%	38	40	5.3%
Weekday Non-school	3	0	-100.0%	5	1	-80.0%

*Blended School

Eau Claire Transit System

Operating Revenues

Report Date: February 28, 2021

% of Year Expired: 16.7%

	Prior Year		Current Year		% of Budget
	2020 Budget	2020 Y-T-D	2021 Budget	2021 Y-T-D	
Full Fare Cash	\$ 70,000	\$ 10,754	\$ 44,500	\$ 6,566	14.8%
Full Fare Pass	\$ 170,000	\$ 31,280	\$ 82,600	\$ 11,600	14.0%
Full Fare Tickets	\$ 50,000	\$ 10,112	\$ 29,100	\$ 6,024	20.7%
Day Pass	\$ 27,000	\$ 3,986	\$ 16,900	\$ 1,556	9.2%
Total Full Adult Fares	\$ 317,000	\$ 56,132	\$ 173,100	\$ 25,746	14.9%
Income-Qualifying Cash	\$ 1,000	\$ 495	\$ 800	\$ 46	5.7%
Income-Qualifying Pass	\$ 8,000	\$ 2,025	\$ 3,500	\$ 1,725	49.3%
Total I-Q Fares:	\$ 9,000	\$ 2,520	\$ 4,300	\$ 1,771	41.2%
Reduced Fare Cash	\$ 15,000	\$ 1,883	\$ 9,100	\$ 1,284	14.1%
Reduced Fare Pass	\$ 90,000	\$ 19,702	\$ 48,400	\$ 9,900	20.5%
Reduced Fare Tickets	\$ 10,000	\$ 1,735	\$ 5,300	\$ 430	8.1%
Total Reduced Fares	\$ 115,000	\$ 23,320	\$ 62,800	\$ 11,614	18.5%
Student Fare Cash	\$ 11,000	\$ 1,318	\$ 7,000	\$ 610	8.7%
Student Fare Tickets	\$ 2,200	\$ 288	\$ 1,500	\$ 75	5.0%
Student MAX Pass	\$ 40,000	\$ 7,650	\$ 19,800	\$ 1,100	5.6%
CVTC Student Pass	\$ 7,500	\$ -	\$ 4,700	\$ -	0.0%
UW - Eau Claire	\$ 400,000	\$ 133,000	\$ 400,000	\$ 126,000	31.5%
Pool/Library	\$ 8,500	\$ -	\$ 6,800	\$ -	0.0%
Total Student Fares	\$ 469,200	\$ 142,255	\$ 439,800	\$ 127,785	29.1%
Paratransit Co-Pay	\$ 101,500	\$ 17,959	\$ 67,100	\$ 8,659	12.9%
Agency Fare	\$ 209,000	\$ 28,814	\$ 123,400	\$ 10,555	8.6%
Local Reimbursement	\$ 1,100	\$ -	\$ 500	\$ 104	20.9%
State PT Assistance	\$ 61,500	\$ 68,547	\$ 61,500	\$ -	0.0%
Total Paratransit	\$ 373,100	\$ 115,319	\$ 252,500	\$ 19,318	7.7%
Federal Assistance	\$ 1,813,000	\$ -	\$ 2,481,700	\$ -	0.0%
State Assistance	\$ 1,487,000	\$ -	\$ 1,375,100	\$ -	0.0%
EC County Assistance	\$ 132,700	\$ -	\$ 98,000	\$ -	0.0%
Altoona Assistance	\$ 70,300	\$ -	\$ 68,100	\$ -	0.0%
Total Assistance	\$ 3,503,000	\$ -	\$ 4,022,900	\$ -	0.0%
Advertising	\$ 71,400	\$ 6,625	\$ 36,000	\$ 7,439	20.7%
Vending Commission	\$ 4,000	\$ 488	\$ 5,900	\$ 561	
Gifts & Donations	\$ -	\$ -			
Other Penalties	\$ -	\$ 36			
Miscellaneous	\$ 600	\$ 175	\$ 600	\$ 210	35.0%
General Fund - Operations	\$ 1,182,100	\$ -	\$ 1,020,120	\$ -	0.0%
Sale of Capital Assets	\$ -	\$ 974	\$ -	\$ -	
Fund Balance Applied	\$ 17,500	\$ -	\$ -	\$ -	
Fund Balance Used for CIF	\$ -	\$ -	\$ -	\$ -	
Total Other	\$ 1,275,600	\$ 8,298	\$ 1,062,620	\$ 8,210	0.8%
TOTAL REVENUES	\$ 6,061,900	\$ 347,844	\$ 6,018,020	\$ 194,443	3.2%

Eau Claire Transit System

Operating Expenses

Report Date: February 28, 2021

% of Year Expired:

		Prior Year		Current Year	
		2020 Budget	2020 Y-T-D	2021 Budget	2021 Y-T-D
4551	Admin Wages	\$ 313,400	\$ 40,567	\$ 319,000	\$ 40,115
4550	Admin OT Wages	\$ 12,000	\$ 111	\$ 12,000	\$ 272
455403	Admin Benefits	\$ 262,836	\$ 35,305	\$ 264,110	\$ 30,529
4556	Operator Wages	\$ 1,384,000	\$ 138,524	\$ 1,402,000	\$ 152,088
4583	Operator OT Wages	\$ 23,000	\$ 27,864	\$ 23,000	\$ 16,387
	Operator Benefits	\$ 721,836	\$ 69,964	\$ 767,075	\$ 78,943
	Shop Wages	\$ 278,600	\$ 35,123	\$ 265,100	\$ 30,805
455110	Shop OT Wages	\$ 23,800	\$ 4,714	\$ 23,800	\$ 8,289
455010	Shop Benefits	\$ 164,427	\$ 24,925	\$ 154,815	\$ 16,857
	Total Payroll	<u>\$ 3,183,900</u>	<u>\$ 377,097</u>	<u>\$ 3,230,900</u>	<u>\$ 374,284</u>
4553	Printing & Binding	\$ 7,500	\$ 763	\$ 10,700	\$ 1,766
4552	Advertising & Marketing	\$ 28,000	\$ 5,783	\$ 30,000	\$ 1,105
455402	Custodial	\$ 17,900	\$ 3,165	\$ 21,500	\$ 3,492
	Security	\$ 33,200	\$ 3,910	\$ 41,100	\$ 6,974
	Utilities	\$ 8,800	\$ 1,660	\$ 9,400	\$ 2,304
4584	Ins & Admin Charges	\$ 167,800	\$ 32,690	\$ 198,000	\$ 33,216
4585	Misc. Services	\$ 323,600	\$ 62,445	\$ 352,600	\$ 33,253
4555	Total Services	<u>\$ 586,800</u>	<u>\$ 110,416</u>	<u>\$ 663,300</u>	<u>\$ 82,111</u>
4559					
4557	Office Supplies	\$ 3,300	\$ 658	\$ 1,900	\$ 525
4558	Uniforms & Clothing	\$ 11,700	\$ 142	\$ 12,800	\$ 70
	Gas	\$ 1,500	\$ 133	\$ 1,000	\$ 120
	Diesel Fuel	\$ 381,500	\$ 39,630	\$ 381,500	\$ 33,196
4580	Motor Oil	\$ 17,000	\$ 2,230	\$ 17,400	\$ 898
4578	Tires	\$ 55,000	\$ 2,670	\$ 52,600	\$ 4,488
4586	Supplies	\$ 310,900	\$ 56,190	\$ 404,800	\$ 26,049
5010-15063	Tool/Shop	\$ 9,100	\$ 3,793	\$ 9,300	\$ 868
	Equip Purchase	\$ 2,500	\$ -	\$ -	
	Misc. Materials/Supplies	\$ 2,100	\$ 832	\$ 2,100	\$ 1,010
5002	Total Materials/Supplies	<u>\$ 794,600</u>	<u>\$ 106,280</u>	<u>\$ 883,400</u>	<u>\$ 67,226</u>
5010					
5052	Purchased Transp.	\$ 1,314,200	\$ 175,657	\$ 1,060,020	\$ 78,564
5054+5055	Paratransit Cer	\$ 72,000	\$ 7,161	\$ 73,600	\$ 3,596
	Total Paratransit	<u>\$ 1,386,200</u>	<u>\$ 182,819</u>	<u>\$ 1,133,620</u>	<u>\$ 82,160</u>
4832	Unfund Pen	\$ 37,900	\$ 6,317	\$ 38,000	\$ 6,317
4562	Loss on Disp of Equip	\$ -		\$ -	
4850	Capital Purchases	\$ -		\$ -	
4398	Depereciation	\$ -		\$ -	
4587+4852	Other Charges/Adj	\$ -		\$ -	
5102	Total Other	<u>\$ 37,900</u>	<u>\$ 6,317</u>	<u>\$ 38,000</u>	<u>\$ 6,317</u>
5152					
5580	TOTAL EXPENSES	<u>\$ 5,989,400</u>	<u>\$ 782,927</u>	<u>\$ 5,949,220</u>	<u>\$ 612,096</u>
5590					

\$ 112,680 \$ 170,830.88

16.7%

% of
Budget

12.6%

2.3%

11.6%

10.8%

71.2%

10.3%

11.6%

34.8%

10.9%

11.6%

16.5%

3.7%

16.2%

17.0%

24.5%

16.8%

9.4%

12.4%

27.7%

0.5%

12.0%

8.7%

5.2%

8.5%

6.4%

9.3%

48.1%

7.6%

7.4%

4.9%

7.2%

16.6%

16.6%

10.3%

Eau Claire Transit System

Operating Expenses

Report Date: February 28, 2021

% of Year Expired: 16.7%

	Prior Year		Current Year		
	2020 Budget	2020 Y-T-D	2021 Budget	2021 Y-T-D	% of Budget
Admin Wages	\$ 313,400	\$ 40,567	\$ 319,000	\$ 40,115	12.6%
Admin OT Wages	\$ 12,000	\$ 111	\$ 12,000	\$ 272	2.3%
Admin Benefits	\$ 262,836	\$ 35,305	\$ 264,110	\$ 30,529	11.6%
Operator Wages	\$ 1,384,000	\$ 138,524	\$ 1,402,000	\$ 152,088	10.8%
Operator OT Wages	\$ 23,000	\$ 27,864	\$ 23,000	\$ 16,387	71.2%
Operator Benefits	\$ 721,836	\$ 69,964	\$ 767,075	\$ 78,943	10.3%
Shop Wages	\$ 278,600	\$ 35,123	\$ 265,100	\$ 30,805	11.6%
Shop OT Wages	\$ 23,800	\$ 4,714	\$ 23,800	\$ 8,289	34.8%
Shop Benefits	\$ 164,427	\$ 24,925	\$ 154,815	\$ 16,857	10.9%
Total Payroll	\$ 3,183,900	\$ 377,097	\$ 3,230,900	\$ 374,284	11.6%
Printing & Binding	\$ 7,500	\$ 763	\$ 10,700	\$ 1,766	16.5%
Advertising & Marketing	\$ 28,000	\$ 5,783	\$ 30,000	\$ 1,105	3.7%
Custodial	\$ 17,900	\$ 3,165	\$ 21,500	\$ 3,492	16.2%
Security	\$ 33,200	\$ 3,910	\$ 41,100	\$ 6,974	17.0%
Utilities	\$ 8,800	\$ 1,660	\$ 9,400	\$ 2,304	24.5%
Ins & Admin Charges	\$ 167,800	\$ 32,690	\$ 198,000	\$ 33,216	16.8%
Misc. Services	\$ 323,600	\$ 62,445	\$ 352,600	\$ 33,253	9.4%
Total Services	\$ 586,800	\$ 110,416	\$ 663,300	\$ 82,111	12.4%
Office Supplies	\$ 3,300	\$ 658	\$ 1,900	\$ 525	27.7%
Uniforms & Clothing	\$ 11,700	\$ 142	\$ 12,800	\$ 70	0.5%
Gas	\$ 1,500	\$ 133	\$ 1,000	\$ 120	12.0%
Diesel Fuel	\$ 381,500	\$ 39,630	\$ 381,500	\$ 33,196	8.7%
Motor Oil	\$ 17,000	\$ 2,230	\$ 17,400	\$ 898	5.2%
Tires	\$ 55,000	\$ 2,670	\$ 52,600	\$ 4,488	8.5%
Supplies	\$ 310,900	\$ 56,190	\$ 404,800	\$ 26,049	6.4%
Tool/Shop	\$ 9,100	\$ 3,793	\$ 9,300	\$ 868	9.3%
Equip Purchase	\$ 2,500	\$ -	\$ -	\$ -	
Misc. Materials/Supplies	\$ 2,100	\$ 832	\$ 2,100	\$ 1,010	48.1%
Total Materials/Supplies	\$ 794,600	\$ 106,280	\$ 883,400	\$ 67,226	7.6%
Purchased Transp.	\$ 1,314,200	\$ 175,657	\$ 1,060,020	\$ 78,564	7.4%
Paratransit Cer	\$ 72,000	\$ 7,161	\$ 73,600	\$ 3,596	4.9%
Total Paratransit	\$ 1,386,200	\$ 182,819	\$ 1,133,620	\$ 82,160	7.2%
Unfund Pen	\$ 37,900	\$ 6,317	\$ 38,000	\$ 6,317	16.6%
Loss on Disp of Equip	\$ -	\$ -	\$ -	\$ -	
Capital Purchases	\$ -	\$ -	\$ -	\$ -	
Depereciation	\$ -	\$ -	\$ -	\$ -	
Other Charges/Adj	\$ -	\$ -	\$ -	\$ -	
Total Other	\$ 37,900	\$ 6,317	\$ 38,000	\$ 6,317	16.6%
TOTAL EXPENSES	\$ 5,989,400	\$ 782,927	\$ 5,949,220	\$ 612,096	10.3%



MANAGER'S REPORT

APRIL 21, 2021

INCOME QUALIFYING FARE USAGE

The report for usage is in your packet.

RFP FOR TRANSIT BUS TECHNOLOGY UPDATE

We are in the process of reviewing the responses to the RFP. We cannot make any public comment at this time, but hope to have a decision early next month.

COVID-19 ACTIONS UPDATE

Beginning On April 7, Eau Claire Transit has been allowing a capacity of 50 on the 19 University Stein Route only. The rest of the routes remain at 20-24, depending on the size of the bus on the route. The Route 19 has often experienced higher demand in the afternoons, mainly for students going from the lower campus to Towers Hall on the upper campus. Since this trip is less than 10 minutes in length, the chances of spread are reduced. There are from 3 to 4 trips a day that have capacity above the usual 24, running from 30 to 40 passengers. The City is not requiring COVID-19 vaccinations, but to my knowledge, all drivers that want to receive the vaccine have done so.

EARTH DAY ACTIVITIES

We have issued a news release regarding no fares for Earth Day. It has been included in your packet.

UPDATE ON STAFFING

Amber Willi has accepted a new position within the Community Services department as the Administrative Associative IV. Amber did an excellent job working in the Transit Division! We wish her well. I'm thankful that she will still be involved with the City and the Department in her new position. A search has begun to fill the vacant position.

We still have 1 open Bus Operator and 6 Part time bus operator positions. There are also 2 scheduled retirements in May. Theresa McGeorge has served the City as a Bus Operator since 1992 and Steve Adams since 1997. They are currently the two longest serving operators.

UPDATE ON BUDGET

The Capital Improvement Plan is being finalized by the City Manager and will be presented to the Council in May. They will have some virtual work sessions set up. We are scheduled to review and send a recommendation to council at our May meeting. I will send out the transit portion once the City Council receives the full CIP.

	Permits Issued	\$0.85 Trips	Passes Sold	Pass Trips
January	2	18	8	295
February	12	38	7	403
March	8	48	5	616
April				
May				
June				
July				
August				
September				
October				
November				
December				
Total:	22	104	20	1314
Jan-20	0	161	7	567
Feb-20	5	182	5	596
Mar-20	2	68	8	403



City of Eau Claire
Department of Community Services – Transit
(715) 839-5111

FREE RIDES ON EARTH DAY

To celebrate Earth Day, on Thursday, April 22, 2021, Eau Claire Transit is offering everyone a chance to try public transit at no cost thanks to a generous donation by the Chippewa Valley Transit Alliance.

Public transportation helps cut down on pollution and traffic congestion, and with eight diesel-electric hybrid buses in our fleet and more on the way, Eau Claire Transit is doing its part to help meet the City's Strategic Goals of carbon neutrality, reducing reliance on automobile transportation, and creating connected neighborhoods and people.

Transit officials are hopeful that by waiving fares for the day, a new crop of passengers can help contribute to a cleaner city and a healthier planet. Eau Claire Transit Manager Tom Wagener says of the plan, "We want to encourage the public to give transit a try. For so many people in Eau Claire and Altoona, the bus offers a safe, convenient, and cost-effective way to reduce their carbon footprint. We're thrilled to be able to give everyone a chance to see that."

All 22 buses in the fleet are accessible to individuals using mobility devices and "kneel" so they are level with the curb for those who otherwise may have difficulty boarding. And all buses have bike racks for those who include bicycling in their transportation plan.

Try the bus! Visit www.ecbus.org to plan a route, view maps and schedules, see the live "bus tracker", and more. Or if you're new to public transportation call the Eau Claire Transit office at (715) 839-5111 for personalized help planning your trip.

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