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Transit Commission  
Agenda  
December 15, 2021

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**PLEASE TAKE NOTICE** that there will be a meeting of the Eau Claire Transit Commission on Wednesday, December 15, 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=ef8f5aa3d3dc945838ac1cdd231f15c9b>

*Audio Only:* +1-408-418-9388      *Access Code:* 2487 399 8278

1. **Call to Order**
2. **Roll Call**
3. **Introduction of Commissioners**
4. **Reading and approval of minutes of the past meeting on October 20, 2021 meeting.**
5. **Other Business Agenda items**
  - a. **Transit Work Plan**
  - b. **Implementation of new Altoona Route**
6. **Open Public Comment Period for Items that do not appear on this Agenda noted as Public Hearings or Items for Public Discussion**
7. **Public Hearings and Discussion**
  - a. **TIGER Grant – Transfer Center Project**
8. **Discussion and Direction**
  - a. **Ridership and Revenue Reports**
  - b. **Income Qualifying Fare Report**
  - c. **Designated Trip Pass Usage Report**
  - d. **Manager’s Report**
    - i. **Transit Equity Day 2022**
    - ii. **FTA Triennial Review**
8. **Adjournment**

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Bob Schraufnagel, Chairperson  
c: News Media



**PLEASE TAKE NOTICE** that there will be a meeting of the Eau Claire Transit Commission on Wednesday, November 17, 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=eff2f46fc53e09c05ddd8b494b9750795>

*Audio Only:* +1-408-418-9388      *Access Code:* 2491 659 6628

1. **Call to Order**
2. **Roll Call**
  - a. **Transit Commission Members – Commissioners Georgia Eaton, Philip Swanhorst, Rose Fowler, Jeremy Gragert, Kelly Austin.**
  - b. **Others – Transit Manager Tom Wagener, Community Services Director Renee Tyler, Admin Associate Brandon Blicharz, Mark Quam, Brad Candell**
  - c. **Absent – Commissioners Bob Schraufnagel, Kegan Fassler, Joshua Clements, Steven Ross.**
3. **Introduction of Commissioners**
  - a. **Introduction of Commissioners was skipped this meeting due to lack of attendance.**
4. **Reading and approval of minutes of the past meeting on October 20, 2021 meeting.**
5. **Other Business Agenda items**
  - Transit Work Plan**
  - a. **Commissioner Gragert suggested an “Adopt a Shelter” program for Transit.**
6. **Open Public Comment Period for Items that do not appear on this Agenda noted as Public Hearings or Items for Public Discussion**
  - a. **No Comments.**
7. **Public Hearings and Discussion**
  - a. **TIGER Grant – Transfer Center Project**
    - i. **Transit Manager Tom Wagener updated the Commission on the latest Transfer Center work.**
      1. **No comments or questions.**
  - b. **TIGER Grant – Buses Project**
    - i. **Transit Manager Tom Wagener updated the Commission on the new buses put into service.**
      1. **No comments or questions.**
  - c. **Route Name Change Request for Route #2 Mt Washington**
    - i. **Transit Manager Tom Wagener addressed the request to change the name of Route 2.**
    - ii. **Brad Candell further elaborated on this suggested change.**
      1. **Commissioner Swanhorst asked a question regarding the old Mt. Washington building.**



2. **Commissioner Gragert commented on the change, as well as the name of Route 21, Shopko Plaza.**
3. **No formal action was taken in regards to the change.**

**8. Discussion and Direction**

- a. Ridership and Revenue Reports
  - i. Transit Manager Tom Wagener went over the ridership report.
  - ii. Transit Manager Tom Wagener went over the revenue report.
  - iii. Transit Manager Tom Wagener went over the expense report.
    1. Commissioner Swanhorst brought up concerns regarding Operator OT Wages line item and staffing.
- b. Income Qualifying Fare Report
  - i. Transit Manager Tom Wagener went over the Income qualifying fare report.
- c. Manager's Report
  - i. Transit Technology RFP
    1. Transit Manager Tom Wagener updated the Commission on the progress of cash free fare.
  - ii. Budget Update
    1. Transit Manager Tom Wagener updated the Commission on the next Transit Budget and inclusions with it.
  - iii. Transit Passes for those experiencing homelessness
    1. Transit Manager Tom Wagener updated the Commission on the new Designated Trip Passes.
      - a. Commissioner Fowler asked for clarification on the program.
      - b. Commissioner Swanhorst questioned the possible loss of revenue due to passes.
      - c. Commissioner Swanhorst provided further comment on the Designated Trip Passes.
  - iv. Transit Staffing
    1. Transit Manager Tom Wagener discussed staffing changes, needs and new Bus Operators.

**9. Adjournment**

- a. **Commissioner Swanhorst moved to adjourn, Commissioner Gragert seconded.**
  - i. **Commission meeting adjourned.**

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Bob Schraufnagel, Chairperson  
c: News Media



## City of Eau Claire Transit Commission Workplan

What	Anticipated Outcome, Product or Result	Idea Source	Specific Actions	Target Dates	Identified Partners	Point Person
<b>Bus Stops/Shelters</b>	Public input and local engagement, ADA compliance, Policy recommendation to Council, Evaluation of stops for safety and accessibility	CIP, Commission	Hold public meetings as part of the commission meetings; Review existing policies; develop recommendations – possible work session	DEC 2022	Local manufacturers, artists and designers, ADRC, WIPTA Members, MPO	Transit Manager
<b>Evaluate Fare Structure</b>	Equitable Fare structure that allows for sustainable Transit Service	Commission	Review Structure Annually at a February or March Meeting. Make Recommendations to Council	MAR Annually	UWEC, ECASD, Mayo and Marshfield Clinic, Other Businesses that benefit from Transit Service	Transit Manager
<b>Marketing Committee</b>	Transit Promotion in the community, Increase transit use, Marketing plan	TDP	Recruit members, City Staff, commission,	Post Pandemic	Interested Members of the Public, Commission, UWEC	Transit Manager
<b>Review of Complete Streets Policy</b>	Make sure that Transit issues are considered	BPAC	Develop Recommendations as it relates to transit	2021	BPAC; Engineering	City Engineer
<b>City Comprehensive Plan</b>	Have Transit issues considered	Plan Commission	Hold public hearings to receive input on transit related sections to develop recommendations	2024	Planning	Community Development Director
<b>Shawtown Neighborhood Plan</b>	Have Transit issues considered	Plan Commission	Participate at planned meetings	2022	Planning	Senior City Planner
<b>Transit Ambassador Program</b>	Review of the program, guidance	Transit Division	Provide recommendation on possible activities/recruitment	2023	Western Dairyland	Contracted Provider
<b>Explore 3 Bike Rack system on buses</b>	Recommendation for procurement	Transit Division	Research issues where deployed; review suppliers	2024	WIPTA Members	Transit Manager

<b>Electric Buses</b>	Develop Strategy	CIP	Receive Public Input, Review other system deployments	2024	Sustainability Committee	Senior City Planner
<b>Friends of Transit Program</b>	Recognize Partners in the Community	Commission	Develop Categories and Criteria	2023	UWEC; ADRC	Commission Chair
<b>Making bus schedules more consistent and easier to understand</b>	Updated schedules, improvement on schedules and more consistency with timing.	Commission, UWEC	Monitor on time performance, receive UWEC student input. Work with UWEC students directly and distribute information.		UWEC	Transit Manager
<b>City-wide bike rental program</b>	Establishing community partners and a transit-backed bike rental program	Commission, UWEC	Researching possible business partnerships	2023	UWEC	Transit Manager
<b>Transit Service Expansion; Transfer Center Connections</b>	Explore ways to connect the Transfer Center to other travel options, regional and otherwise.	Commission	Provide input as new developments are considered.	On going	UWEC, Chippewa Valley Rail Commission	Transit Manager
<b>University Transit hub</b>	Establishing a University Transit Hub	Commission	Hold meetings on campus, work with UWEC	2025	UWEC Student Senate, Parking and Transportation	Transit Manager
<b>Adopt A Bus Stop Program</b>	Involve the community in supporting transit by keeping bus stops in their neighborhood accessible year round	Commission	Work with Neighborhood Associations	2024	Neighborhood Associations	Transit Manager

# ALTOONA ROUTE

- Altoona City council included the expansion in the 2022, anticipating the new route starting July 1.
- Budget Presented to the Eau Claire City Council did not include the expansion which would have also increased the City's budget.
- Commission will have to consider what to do with Route 7.
  - Eliminate
  - Eliminate another route (Additional 8 or 18 for example) and combine the opposite of that route with Route 7.
- Proposed Change would reduce service to St. Johns. This can be added to a change to Route 18.
- Consider Timeline:
  - Public Hearings
  - Marketing
  - Changing of Bus Stops

## Routes 15 & 21

The recommendations for Routes 15 and 21 under the Short-Term, Investment Scenario are identical to those assumed as part of the Short-Term, Minimal Cost Scenario (see Table 34).

## Routes 17 & 71

The recommended changes, reasoning, and impacts related to Routes 17 and 71 are shown in Figure 104 and Figure 105, and summarized in Table 56 and Table 57. Eau Claire and Altoona residents identified existing Route 17 as not meeting current needs, nor serving growing parts of Altoona.

Table 56. Change and Impact Summary: Routes 17 & 71 (Short-Term, Investment Scenario)

Proposed Change	Impact
<p>Eliminate Route 17 and replace with a new Route 71, serving Birch St., Woodman's, the new River Prairie development, and other important destinations in Altoona</p> <p>The new Route 71 would operate in both directions along most of the route, including service to Woodman's and River Prairie in both the eastbound and westbound directions</p> <p>One roundtrip on Route 71 would take approximately 60 minutes, compared to 30 minutes on existing Route 17</p>	<ul style="list-style-type: none"> <li>• More convenient, bi-directional service between the Transfer Center, the North Side Hill neighborhood, businesses along Birch St., and Woodman's</li> <li>• Introduce transit service to the new River Prairie and Solis Circle developments, and Hillcrest Estates mobile home community in Altoona</li> <li>• More direct, faster connection between the center of Altoona and important destinations to the west, including OakLeaf Hospital, Woodman's, River Prairie, and businesses along Birch St.</li> <li>• Simpler route structure that is easier use compared to the existing Route 17</li> <li>• More evening and late-night options for travel between Eau Claire and Altoona</li> <li>• Nearly identical service coverage compared to Route 17 when combined with the recommended realignment of Route 18 a few blocks to the east</li> </ul>

Figure 104. Headway and Span Summary: Routes 17 & 71 (Short-Term, Investment Scenario)

Route	Day of Week	Phase	Time of Day																				
			5AM	6AM	7AM	8AM	9AM	10AM	11AM	12PM	1PM	2PM	3PM	4PM	5PM	6PM	7PM	8PM	9PM	10PM	11PM	12AM	
17	Weekday	Existing																					
		Proposed																					
17	Saturday	Existing																					
		Proposed																					
71	Weekday	Existing																					
		Proposed																					
71	Saturday	Existing																					
		Proposed																					
<b>Headway (Minutes)</b>			30	60																			

Figure 105. Routes 17 & 71 (Short-Term, Investment Scenario)

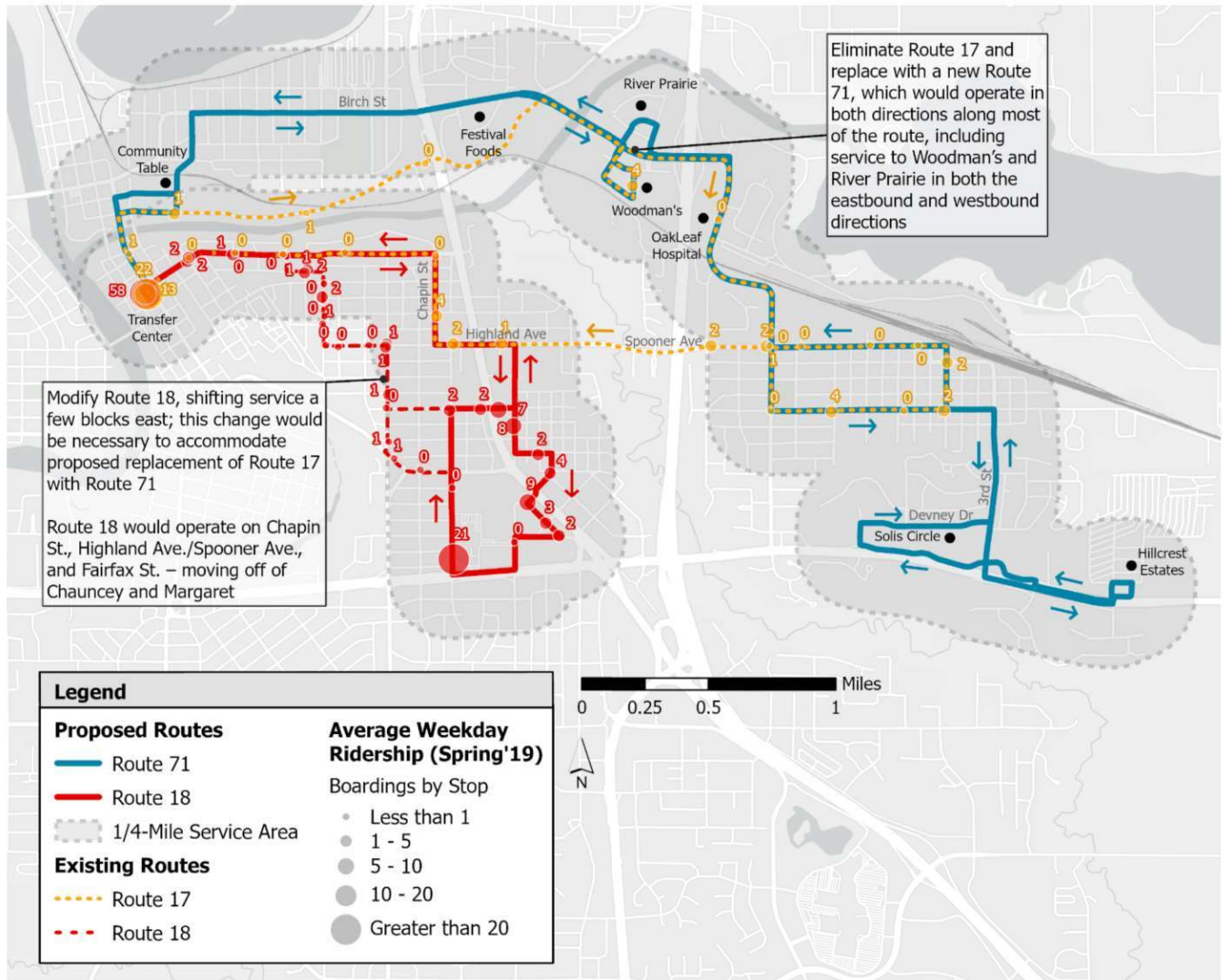


Table 57. Service Resource Summary: Routes 17 & 71 (Short-Term, Investment Scenario)

Route	Service Days	Phase	Roundtrip Cycle Time (Minutes)	Miles per Trip	Buses Req'd. (Peak)	Daily Scheduled Trips	Daily Revenue Hours	Daily Revenue Miles	Change in Annual Operating Expense
17	Weekdays	Existing	30	9.2	1	14	7.0	129.1	
		Proposed	--	--	--	--	--	--	-\$171,200
	Saturday	Existing	30	9.2	1	10	5.0	92.2	
		Proposed	--	--	--	--	--	--	-\$24,900
71	Weekdays	Existing	--	--	--	--	--	--	
		Proposed	60	15.8	1	17	17.0	268.4	+\$415,700
	Saturday	Existing	--	--	--	--	--	--	
		Proposed	60	15.8	1	10	10.0	205.3	+64,800
<b>Total</b>	<b>Combined</b>	<b>Difference</b>			<b>0</b>				<b>+\$284,400</b>



# Transfer Center Project Summary

- Temporary Site
  - Expected Shipment of shelters is the week of December 13
  - Extra Bathroom for drivers has been placed
  - New trash receptacles received and scheduled to be placed the week of December 13
- Permanent Site
  - Xcel work has been completed
  - The final bid package is being prepared for the Transfer Center portion
  - Cement columns continue to be poured
  - Crane has been placed
  - Construction Perimeter is now intact and will remain for the duration of the project
  - Negotiations continue with the prospective developer of the residential units

Eau Claire Transit Commission  
 Monthly Ridership Report  
 November 2021

	Monthly			YTD Ridership		
	2020	2021	% Change	2020	2021	% Change
Full Cash Fare	2,136	1,722	-19.4%	12,679	21,061	66.1%
Full Fare Tickets	1,453	1,331	-8.4%	10,710	16,389	53.0%
Income-Qualifying Fare	15	151	906.7%	459	947	106.3%
Student Cash Fare	199	259	30.2%	1,813	3,475	91.7%
Student Fare Tickets	8	4	-50.0%	145	201	38.6%
1/2 Cash Fare	765	954	24.7%	4,725	10,873	130.1%
Reduced Fare Tickets	306	338	10.5%	2,102	3,749	78.4%
Monthly Pass	4,114	3,378	-17.9%	28,746	39,742	38.3%
Income-Qualifying Pass	261	1,698	550.6%	2,078	11,977	476.4%
Half Fare Pass	7,066	8,294	17.4%	45,290	87,960	94.2%
CVTC Pass	93	270	190.3%	1,309	2,141	63.6%
Day Pass	1,028	1,094	6.4%	8,554	12,622	47.6%
MAX Pass	589	1,422	141.4%	8,993	9,264	3.0%
Non-UWEC Ridership	18,033	20,915	16.0%	127,603	220,401	72.7%
UWEC	8,281	25,848	212.1%	106,853	132,735	24.2%
Total	26,314	46,763	77.7%	234,456	353,136	50.6%
Community Table	88	155	76.1%	1,154	1,758	52.3%
Paratransit	1,096		-100.0%	17,649	14,855	-15.8%
Free	213	318	49.3%	158,978	4,747	-97.0%
Pool	0	0	#DIV/0!	0	629	#DIV/0!
Transfer	0	2,641	#DIV/0!	0	28,564	#DIV/0!
Library	2,363	0	-100.0%	14,370	54	-99.6%
Total	30,074	49,877	65.8%	426,607	403,743	-5.4%
Evening Ridership	1,230	1,212	-1.5%	19,773	15,912	-19.5%
Saturday Ridership	2,347	2,419	3.1%	34,535	27,717	-19.7%
Miles of Service-Day	48,372	60,600	25.3%	542,214	555,382	2.4%
Passenger / Mile-Day	0.60	0.80	34.7%	0.75	0.70	-6.9%
Hours of Service-Day	3,834	4,255	11.0%	38,981	40,147	3.0%
Passenger / Hour-Day	7.52	11.44	52.0%	10.44	9.66	-7.4%
Miles of Service-Eve.	8,242	9,008	9.3%	83,709	88,202	5.4%
Passenger / Mile-Eve.	0.15	0.13	-9.8%	0.24	0.18	-23.6%
Hours of Service-Eve.	565	628	11.2%	6,085	6,146	1.0%
Passenger / Hour-Eve.	2.18	1.93	-11.4%	3.25	2.59	-20.3%
Saturday	4	4	0.0%	47	48	2.1%
Weekday School	16	17	6.3%	106	165	55.7%
Weekday Non-school	5	5	0.0%	133	75	-43.6%

# Eau Claire Transit System

## Operating Revenues

Report Date: October 31, 2020

% of Year Expired: 83.3%

	Prior Year		Current Year		% of Budget
	2020 Budget	2020 Y-T-D	2021 Budget	2021 Y-T-D	
Full Fare Cash	\$ 70,000	\$ 58,359	\$ 44,500	\$ 33,773	75.9%
Full Fare Pass	\$ 170,000	\$ 125,450	\$ 82,600	\$ 56,450	68.3%
Full Fare Tickets	\$ 50,000	\$ 38,176	\$ 29,100	\$ 22,908	78.7%
Tokens Redeemed	\$ -	\$ -	\$ -	\$ -	
Day Pass	\$ 27,000	\$ 22,519	\$ 16,900	\$ 10,980	65.0%
Total Full Adult Fares	<u>\$ 317,000</u>	<u>\$ 244,504</u>	<u>\$ 173,100</u>	<u>\$ 124,111</u>	71.7%
Income-Qualifying Cash	\$ 1,000	\$ 690	\$ 800	\$ 666	83.2%
Income-Qualifying Pass	\$ 8,000	\$ 5,715	\$ 3,500	\$ 3,945	112.7%
Total I-Q Fares:	<u>\$ 9,000</u>	<u>\$ 6,405</u>	<u>\$ 4,300</u>	<u>\$ 4,611</u>	107.2%
Reduced Fare Cash	\$ 15,000	\$ 12,096	\$ 9,100	\$ 8,387	92.2%
Reduced Fare Pass	\$ 90,000	\$ 70,238	\$ 48,400	\$ 52,175	107.8%
Reduced Fare Tickets	\$ 10,000	\$ 7,537	\$ 5,300	\$ 4,655	87.8%
Total Reduced Fares	<u>\$ 115,000</u>	<u>\$ 89,871</u>	<u>\$ 62,800</u>	<u>\$ 65,217</u>	103.8%
Student Fare Cash	\$ 11,000	\$ 9,590	\$ 7,000	\$ 3,999	57.1%
Student Fare Tickets	\$ 2,200	\$ 2,085	\$ 1,500	\$ 413	27.5%
Student MAX Pass	\$ 40,000	\$ 28,805	\$ 19,800	\$ 10,805	54.6%
CVTC Student Pass	\$ 7,500	\$ 4,000	\$ 4,700	\$ 560	11.9%
UW - Eau Claire	\$ 400,000	\$ 396,000	\$ 400,000	\$ 396,000	99.0%
Pool/Library	\$ 8,500	\$ 625	\$ 6,800	\$ -	0.0%
Total Student Fares	<u>\$ 469,200</u>	<u>\$ 441,105</u>	<u>\$ 439,800</u>	<u>\$ 411,776</u>	93.6%
Paratransit Co-Pay	\$ 101,500	\$ 86,807	\$ 67,100	\$ 42,991	64.1%
Agency Fare	\$ 209,000	\$ 166,450	\$ 123,400	\$ 72,143	58.5%
Local Reimbursement	\$ 1,100	\$ 527	\$ 500	\$ 724	144.7%
State PT Assistance	\$ 61,500	\$ 62,450	\$ 61,500	\$ 77,228	125.6%
Total Paratransit	<u>\$ 373,100</u>	<u>\$ 316,234</u>	<u>\$ 252,500</u>	<u>\$ 193,085</u>	76.5%
Federal Assistance	\$ 1,813,000	\$ 1,209,167	\$ 2,481,700	\$ 77,223	3.1%
State Assistance	\$ 1,487,000	\$ 1,460,579	\$ 1,375,100	\$ 1,259,426	91.6%
EC County Assistance	\$ 132,700	\$ 95,984	\$ 98,000	\$ 49,042	50.0%
Altoona Assistance	\$ 70,300	\$ 34,559	\$ 68,100	\$ 31,292	46.0%
Total Assistance	<u>\$ 3,503,000</u>	<u>\$ 2,800,289</u>	<u>\$ 4,022,900</u>	<u>\$ 1,416,983</u>	35.2%
Advertising	\$ 71,400	\$ 62,332	\$ 36,000	\$ 29,105	80.8%
Vending Commission	\$ 4,000	\$ 7,579	\$ 5,900	\$ 3,113	
Gifts & Donations	\$ -	\$ -	\$ -	\$ 600	
Other Penalties	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	\$ 600	\$ 4,038	\$ 600	\$ 8,917	1486.2%
General Fund - Operations	\$ 1,182,100	\$ 960,666	\$ 1,020,120	\$ 680,080	66.7%
Sale of Capital Assets	\$ -	\$ 636	\$ -	\$ 1,769	
Fund Balance Applied	\$ 17,500	\$ -	\$ -	\$ -	
Fund Balance Used for CIF	\$ -	\$ -	\$ -	\$ -	
Total Other	<u>\$ 1,275,600</u>	<u>\$ 1,035,251</u>	<u>\$ 1,062,620</u>	<u>\$ 723,585</u>	68.1%
<b>TOTAL REVENUES</b>	<u><b>\$ 6,061,900</b></u>	<u><b>\$ 4,933,658</b></u>	<u><b>\$ 6,018,020</b></u>	<u><b>\$ 2,939,368</b></u>	48.8%

# Eau Claire Transit System

## Operating Expenses

Report Date: October 31, 2020

% of Year Expired: 83.3%

	Prior Year		Current Year		
	2020 Budget	2020 Y-T-D	2021 Budget	2021 Y-T-D	% of Budget
Admin Wages	\$ 313,400	\$ 264,944	\$ 319,000	\$ -	0.0%
Admin OT Wages	\$ 12,000	\$ 574	\$ 12,000	\$ -	0.0%
Admin Benefits	\$ 262,836	\$ 188,928	\$ 264,110	\$ -	0.0%
Operator Wages	\$ 1,384,000	\$ 917,567	\$ 1,402,000	\$ -	0.0%
Operator OT Wages	\$ 23,000	\$ 177,724	\$ 23,000	\$ -	0.0%
Operator Benefits	\$ 721,836	\$ 451,138	\$ 767,075	\$ -	0.0%
Shop Wages	\$ 278,600	\$ 206,460	\$ 265,100	\$ -	0.0%
Shop OT Wages	\$ 23,800	\$ 46,998	\$ 23,800	\$ -	0.0%
Shop Benefits	\$ 164,427	\$ 109,772	\$ 154,815	\$ -	0.0%
Total Payroll	<u>\$ 3,183,900</u>	<u>\$ 2,364,105</u>	<u>\$ 3,230,900</u>	<u>\$ -</u>	0.0%
Printing & Binding	\$ 7,500	\$ 10,212	\$ 10,700	\$ 6,228	58.2%
Advertising & Marketing	\$ 28,000	\$ 21,288	\$ 30,000	\$ 17,321	57.7%
Custodial	\$ 17,900	\$ 9,495	\$ 21,500	\$ 17,458	81.2%
Security	\$ 33,200	\$ 27,401	\$ 41,100	\$ 30,337	73.8%
Utilities	\$ 8,800	\$ 7,119	\$ 9,400	\$ -	0.0%
Ins & Admin Charges	\$ 167,800	\$ 163,450	\$ 198,000	\$ -	0.0%
Misc. Services	\$ 323,600	\$ 269,606	\$ 352,600	\$ -	0.0%
Total Services	<u>\$ 586,800</u>	<u>\$ 508,570</u>	<u>\$ 663,300</u>	<u>\$ 71,344</u>	10.8%
Office Supplies	\$ 3,300	\$ 1,614	\$ 1,900	\$ 1,929	101.5%
Uniforms & Clothing	\$ 11,700	\$ 8,313	\$ 12,800	\$ -	0.0%
Gas	\$ 1,500	\$ 562	\$ 1,000	\$ 892	89.2%
Diesel Fuel	\$ 381,500	\$ 146,732	\$ 381,500	\$ 215,983	56.6%
Motor Oil	\$ 17,000	\$ 11,510	\$ 17,400	\$ 10,710	61.6%
Tires	\$ 55,000	\$ 28,499	\$ 52,600	\$ 35,036	66.6%
Supplies	\$ 310,900	\$ 306,932	\$ 404,800	\$ -	0.0%
Tool/Shop	\$ 9,100	\$ 17,100	\$ 9,300	\$ 8,208	88.3%
Equip Purchase	\$ 2,500	\$ 2,090	\$ -	\$ -	
Misc. Materials/Supplies	\$ 2,100	\$ 10,611	\$ 2,100	\$ 9,313	443.5%
Total Materials/Supplies	<u>\$ 794,600</u>	<u>\$ 533,961</u>	<u>\$ 883,400</u>	<u>\$ 282,072</u>	31.9%
Purchased Transp.	\$ 1,314,200	\$ 479,526	\$ 1,060,020	\$ 488,231	46.1%
Paratransit Cer	\$ 72,000	\$ 44,194	\$ 73,600	\$ 44,493	60.5%
Total Paratransit	<u>\$ 1,386,200</u>	<u>\$ 523,720</u>	<u>\$ 1,133,620</u>	<u>\$ 532,724</u>	47.0%
Unfund Pen	\$ 37,900	\$ 31,583	\$ 38,000	\$ 28,425	74.8%
Loss on Disp of Equip	\$ -	\$ -	\$ -	\$ -	
Capital Purchases	\$ -	\$ -	\$ -	\$ -	
Depreciation	\$ -	\$ -	\$ -	\$ -	
Other Charges/Adj	\$ -	\$ -	\$ -	\$ -	
Total Other	<u>\$ 37,900</u>	<u>\$ 31,583</u>	<u>\$ 38,000</u>	<u>\$ 28,425</u>	74.8%
<b>TOTAL EXPENSES</b>	<u><u>\$ 5,989,400</u></u>	<u><u>\$ 3,961,939</u></u>	<u><u>\$ 5,949,220</u></u>	<u><u>\$ 914,565</u></u>	15.4%

# Eau Claire Transit System

## Operating Expenses

Report Date: October 31, 2020

% of Year Expired: 83.3%

	Prior Year		Current Year		
	2020 Budget	2020 Y-T-D	2021 Budget	2021 Y-T-D	% of Budget
Admin Wages	\$ 313,400	\$ 264,944	\$ 319,000	\$ 269,112	84.4%
Admin OT Wages	\$ 12,000	\$ 574	\$ 12,000	\$ 4,091	34.1%
Admin Benefits	\$ 262,836	\$ 188,928	\$ 264,110	\$ 160,374	60.7%
Operator Wages	\$ 1,384,000	\$ 917,567	\$ 1,402,000	\$ 977,964	69.8%
Operator OT Wages	\$ 23,000	\$ 177,724	\$ 23,000	\$ 249,217	1083.6%
Operator Benefits	\$ 721,836	\$ 451,138	\$ 767,075	\$ 520,153	67.8%
Shop Wages	\$ 278,600	\$ 206,460	\$ 265,100	\$ 227,275	85.7%
Shop OT Wages	\$ 23,800	\$ 46,998	\$ 23,800	\$ 40,315	169.4%
Shop Benefits	\$ 164,427	\$ 109,772	\$ 154,815	\$ 114,073	73.7%
Total Payroll	<u>\$ 3,183,900</u>	<u>\$ 2,364,105</u>	<u>\$ 3,230,900</u>	<u>\$ 2,562,574</u>	79.3%
Printing & Binding	\$ 7,500	\$ 10,212	\$ 10,700	\$ 6,228	58.2%
Advertising & Marketing	\$ 28,000	\$ 21,288	\$ 30,000	\$ 17,321	57.7%
Custodial	\$ 17,900	\$ 9,495	\$ 21,500	\$ 17,458	81.2%
Security	\$ 33,200	\$ 27,401	\$ 41,100	\$ 29,269	71.2%
Utilities	\$ 8,800	\$ 7,119	\$ 9,400	\$ 9,326	99.2%
Ins & Admin Charges	\$ 167,800	\$ 163,450	\$ 198,000	\$ 163,940	82.8%
Misc. Services	\$ 323,600	\$ 269,606	\$ 352,600	\$ 220,182	62.4%
Total Services	<u>\$ 586,800</u>	<u>\$ 508,570</u>	<u>\$ 663,300</u>	<u>\$ 463,725</u>	69.9%
Office Supplies	\$ 3,300	\$ 1,614	\$ 1,900	\$ 1,929	101.5%
Uniforms & Clothing	\$ 11,700	\$ 8,313	\$ 12,800	\$ 5,866	45.8%
Gas	\$ 1,500	\$ 562	\$ 1,000	\$ 892	89.2%
Diesel Fuel	\$ 381,500	\$ 146,732	\$ 381,500	\$ 215,983	56.6%
Motor Oil	\$ 17,000	\$ 11,510	\$ 17,400	\$ 10,710	61.6%
Tires	\$ 55,000	\$ 28,499	\$ 52,600	\$ 35,036	66.6%
Supplies	\$ 310,900	\$ 306,932	\$ 404,800	\$ 204,279	50.5%
Tool/Shop	\$ 9,100	\$ 17,100	\$ 9,300	\$ 173	1.9%
Equip Purchase	\$ 2,500	\$ 2,090	\$ -	\$ 1,746	
Misc. Materials/Supplies	\$ 2,100	\$ 10,611	\$ 2,100	\$ 7,435	354.1%
Total Materials/Supplies	<u>\$ 794,600</u>	<u>\$ 533,961</u>	<u>\$ 883,400</u>	<u>\$ 484,048</u>	54.8%
Purchased Transp.	\$ 1,314,200	\$ 479,526	\$ 1,060,020	\$ 436,237	41.2%
Paratransit Cer	\$ 72,000	\$ 44,194	\$ 73,600	\$ 44,493	60.5%
Total Paratransit	<u>\$ 1,386,200</u>	<u>\$ 523,720</u>	<u>\$ 1,133,620</u>	<u>\$ 480,730</u>	42.4%
Unfund Pen	\$ 37,900	\$ 31,583	\$ 38,000	\$ 28,425	74.8%
Loss on Disp of Equip	\$ -	\$ -	\$ -	\$ -	
Capital Purchases	\$ -	\$ -	\$ -	\$ -	
Depreciation	\$ -	\$ -	\$ -	\$ -	
Other Charges/Adj	\$ -	\$ -	\$ -	\$ -	
Total Other	<u>\$ 37,900</u>	<u>\$ 31,583</u>	<u>\$ 38,000</u>	<u>\$ 28,425</u>	74.8%
<b>TOTAL EXPENSES</b>	<u><u>\$ 5,989,400</u></u>	<u><u>\$ 3,961,939</u></u>	<u><u>\$ 5,949,220</u></u>	<u><u>\$ 4,019,503</u></u>	67.6%

## New Income-Qualifying Fare Progress Report

	<b>Permits Issued</b>	<b>\$0.85 Trips</b>	<b>Passes Sold</b>	<b>Pass Trips</b>
<b>January</b>	2	18	8	295
<b>February</b>	12	38	7	403
<b>March</b>	8	48	5	616
<b>April</b>	12	64	12	1013
<b>May</b>	13	59	9	787
<b>June</b>	14	66	19	1154
<b>July</b>	7	97	17	1346
<b>August</b>	12	77	23	1422
<b>September</b>	8	213	6	1513
<b>October</b>	11	116	18	1730
<b>November</b>	21	151	19	1698
<b>December</b>				
<b>Total:</b>	120	947	143	11977

## DESIGNATED TRIP PASS USAGE REPORT

ROUTE USAGE	AGENCY	ISSUED	REDEEMED
Route 1	50 SOJOURNER HOUSE	9300	8
Route 2/12	4 LE PHILIPS MEMORIAL LIBRARY	166	47
Route 3	25 LUTHERAN SOCIAL SERVICES	267	101
Route 4	10 CHIPPEWA VALLEY STREET MINISTRY	0	0
Route 5	44 WESTERN DAIRYLAND	267	141
Route 6	78	10000	297
Route 7/17	10		
Route 8-1/18-1	27		
Route 8-2/18-2	25		
Route 9-1/19-1	0		
Route 9-2/19-2	0		
Route 9-3	1		
Route 19-4	0		
Route 20/21	21		
Route E1	0		
Route E10	2		
Route E11	0		
	<u>297</u>		

DATE:

Thursday, December 9, 2021



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## MANAGER'S REPORT

DECEMBER 15, 2021

### TRANSIT EQUITY DAY

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February 4<sup>th</sup> is Rosa Parks Birthday. Last year we had a seat reserved on every bus with a poster and a rose on the seat honoring her efforts in regards to Public Transit accessibility for everyone. The Commission also approved a proclamation. Please let me know what you would like to include for 2022. We will have it on the agenda for January.

### FTA TRIENNIAL REVIEW

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The City of Eau Claire will be undergoing the Triennial review early in 2022. I have been putting together a list of documents that are required prior to the review. This is delayed a year due to COVID-19 and the review this time will be virtual instead of on-site. This does require a significant amount of administrative work.