



---

Transit Commission  
Agenda  
January 19, 2022

---

**PLEASE TAKE NOTICE** that there will be a meeting of the Eau Claire Transit Commission on Wednesday, January 19, 2022 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=e8779f11cce53d689ca40690cebd85d4d>

*Audio Only: +1-408-418-9388      Access Code: 2482 137 6810*

1. **Call to Order**
2. **Roll Call**
3. **Reading and approval of minutes of the past meeting on December 15, 2021**
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. **Discuss and consider a motion regarding Transit Asset Management Goals for 2022.**
  - b. **Transfer Center Project**
6. **Other Business Agenda items**
  - a. **Proclamation for Transit Equity Day.**
  - b. **Transit Equity Day Planning.**
7. **Discussion and Direction**
  - a. Ridership and Revenue Reports
  - b. Manager's Report
    - i. Update on Bus Technology RFP
    - ii. UWEC 2023 Service Request
    - iii. Workplan
8. **Adjournment**

---

Bob Schraufnagel, Chairperson  
c: News Media



---

Transit Commission  
Agenda  
December 15, 2021

---

**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**
  - a. **Commissioners Present:** Commissioners Bob Schraufnagel, Jeremy Gragert, Philip Swanhorst, Joshua Clements (VIRTUAL), Kegan Fassler (VIRTUAL), Rose Fowler, Kelly Austin(VIRTUAL).
  - b. **Commissioners Absent:** Commissioners Steven Ross and Georgia Eaton.
  - c. **Others Present:** Transit Manager Tom Wagener, Transit Admin Brandon Blicharz, Mark Quam.
3. **Introduction of Commissioners - tabled**
4. **Reading and approval of minutes of the past meeting on October 20, 2021 meeting.**
  - a. **Philip Swanhorst moved to approve minutes, Rose Fowler seconded. Motion passed via majority.**
    - i. **Joshua Clements abstained from the vote due to absence from the November meeting.**
5. **Other Business Agenda items**
  - a. **Transit Work Plan**
    - i. **Tom Wagener presented the current Transit Work Plan.**
      1. **Jeremy Gragert motioned to approve the work plan, Joshua Clements seconded the motion.**
        - a. **Motion passed unanimously.**
  - b. **Implementation of new Altoona Route**
    - i. **Tom Wagener went over the possibilities surrounding a new Altoona route.**
      1. **Commissioners discussed pros and cons of some changes.**
        - a. **Possible connection with Route 5 if West MacArthur is Eliminated**
        - b. **Elimination of Route 7 should be rejected due to unique service area**
        - c. **Delay in implementation to coincide with move to new Transfer Center**
      2. **Requests from Commission:**
        - a. **Ridership Data by Route**
        - b. **Altoona Route as presented should be reviewed for possible changes**
6. **Open Public Comment Period for Items that do not appear on this**
  - a. **No further items from members of the public were presented.**
7. **Agenda noted as Public Hearings or Items for Public Discussion**
8. **Public Hearings and Discussion**
  - a. **TIGER Grant – Transfer Center Project**
    - i. **Tom Wagener briefed the commission on the Tiger Grant and Transfer Center progress.**



1. **Delay in Shelter Delivery to late January**
  - a. **Commissioner Swanhorst suggested that ride throughs be allowed for sheltering purposes when passengers are making connections.**
2. **Permanent Site construction proceeding well.**
3. **Public Comment on possible bus placed on site for sheltering purposes.**

**9. Discussion and Direction**

- a. Ridership and Revenue Reports
  - i. Tom Wagener went over the ridership report.
  - ii. Tom Wagener went over the revenue report.
  - iii. Tom Wagener went over the expense report.
    1. Philip Swanhorst commented on the Operator Overtime line item and expressed understanding of the situation.
- b. Income Qualifying Fare Report
  - i. Tom Wagener presented the Income Qualifying Fare report.
- c. Designated Trip Pass Usage Report
  - i. Tom Wagener went over the Designated Trip Pass report.
    1. Discussion regarding the involvement of the Chippewa Valley Street Ministry
    2. Kelly Austin commented on the driver's awareness of this program.
- d. Manager's Report
  - i. Transit Equity Day 2022
    1. Tom Wagener presented past plans and asked for input on any changes for Transit Equity Day in 2022.
      - a. Discussion followed. Possible Transit recommendation for Council Proclamation.
  - ii. FTA Triennial Review
    1. Tom Wagener discussed the FTA Triennial Review.

**10. Adjournment**

- a. **Philip Swanhorst moved to adjourn, Joshua Clements seconded. Unanimous approval to adjourn December Transit Commission meeting.**

---

Bob Schraufnagel, Chairperson  
c: News Media

## 2022 Transit Asset Management Targets:

Rolling Stock Goal (Percentage of Vehicles that have met or exceeded their Useful life of 14 years)

0%

Equipment (Percentage of service vehicles that have met or exceeded their useful life benchmark of 16 years)

0%

Facility (Percent of facilities rated below 3 on the condition scale)

0%

# Transfer Center Project Summary

- Temporary Site
  - A temporary shelter is in place with a heater added. Ordered shelters are scheduled to arrive the week of January 17.
  - Market and Johnson is using area on the East side of the transfer center as storage area for materials. This is so that Public Parking can be maintained at the West end of the lot.
- Permanent Site
  - Bids for the final Bid Package for the Transfer Center portions have been received and being evaluated. Bids should be going to council on January 25.
  - Columns continue to be poured.
  - Foundation work has been back filled on the East end.
  - Shoring for work on the North End is being placed.
  - Negotiations continue with the prospective developer of the residential units



## 2021 SENATE JOINT RESOLUTION

1     **Relating to:** proclaiming February 4, 2022 as Transit Equity Day.

2             Whereas, Rosa Parks was an iconic figure in the movements for social justice  
3     and racial equality and played a major role in the inception of the Civil Rights  
4     movement that ended legal segregation in the United States; and

5             Whereas, the immediate focus of Rosa Parks' historic protest was the unequal  
6     access of African-Americans to public transit; and

7             Whereas, unequal access to public transit based on race, income, and disability  
8     has persisted to this day, and has to a degree become worse, with cuts in public  
9     funding for transit and consequent fare increases in many transit systems; and

10            Whereas, paratransit is a necessary component for any public transit system  
11     to ensure accessibility for people with disabilities who require it. Any expansion of  
12     public transit necessitates further strengthening of paratransit so that it is  
13     minimally held to the same reliability and timelines standards as other parts of the  
14     system; and



# TODAY, THIS SEAT HONORS ROSA PARKS

Mrs. Parks refused to give up her bus seat to a white passenger on the grounds of fairness, freedom, and equality. Her quiet strength made a seat available for everyone. We honor Rosa Parks today, her birthday, with **Transit Equity Day**.

We all have a responsibility to honor the work of brave civil rights leaders like Mrs. Parks by continuing to learn and to advance our efforts to achieve racial, social, and economic equity for all people.

*"You must never be  
fearful about what  
you are doing  
when it is right."*

Eau Claire Transit is committed to making public transit accessible and affordable for everyone. Please visit our website at [ecbus.org](http://ecbus.org) or call our office at 715-839-5111 for more information.





**WHEREAS**, February 4, 2022 marks the 109<sup>th</sup> anniversary of the birth of Rosa Parks, an African American civil rights leader and active NAACP member who helped change the course of our nation when she refused to give up her seat on a city bus to a white passenger in Montgomery, Alabama; and

**WHEREAS**, it is her brave act of civil disobedience along with a diligently planned and coordinated effort that led to the Montgomery Bus Boycott which was marked by 381 days of peaceful protests that stirred the conscience of the country, ultimately leading to the desegregation of public transportation systems across the nation; and

**WHEREAS**, unequal access to public transit based on race, income, and disability persist; and

**WHEREAS**, affordable, safe, and reliable transportation is a civil rights issue and should be afforded to all, regardless of income, national origin, race, gender identity, sexual orientation, age, religion, or ability; and

**WHEREAS**, our communities deserve a connected and robust transportation network that integrates land use and affordable housing; and

**WHEREAS**, access to affordable and reliable transportation is a matter of dignity and it is crucial to social mobility by providing increased and safe access to jobs; and

**WHEREAS**, public transit workers are essential workers who provide a vital service to the Commonwealth; and

**WHEREAS**, a robust public transit system will help to reduce automotive pollutants such as nitrogen oxides and particulate matter that often have disparate impacts on communities closest to highways and other major roads, which tend to disproportionately be communities of color and economically disadvantaged communities; and

**WHEREAS**, Transit Equity Day serves to draw attention to the continuing racial and economic inequities in access to public transit; and

**WHEREAS**, as we mark the 109<sup>th</sup> anniversary of Rosa Parks' birth, we celebrate and honor her life, legacy, and courageousness in the face of injustice;

**NOW, THEREFORE**, I, Terry Weld, President of the Eau Claire City Council, on behalf of the entire City Council and the citizens of Eau Claire, do hereby proclaim Thursday, February 4, 2022, as

### **Transit Equity Day**

The city of Eau Claire and in recognition the Eau Claire Transit system shall place a red rose upon the front seat of every city bus, to remember Rosa Parks on her birthday, and draw attention to the continuing racial, economic, and other inequalities in access to adequate public transit in America

Eau Claire Transit Commission  
 Monthly Ridership Report  
 December 2021

	Monthly			YTD Ridership		
	2020	2021	% Change	2020	2021	% Change
Full Cash Fare	1,988	1,573	-20.9%	14,667	22,634	54.3%
Full Fare Tickets	1,534	1,184	-22.8%	12,244	17,573	43.5%
Income-Qualifying Fare	41	143	248.8%	500	1,090	118.0%
Student Cash Fare	182	215	18.1%	1,995	3,690	85.0%
Student Fare Tickets	4	1	-75.0%	149	202	35.6%
1/2 Cash Fare	896	887	-1.0%	5,621	11,760	109.2%
Reduced Fare Tickets	206	290	40.8%	2,308	4,039	75.0%
Monthly Pass	4,837	3,102	-35.9%	33,583	42,844	27.6%
Income-Qualifying Pass	361	1,705	372.3%	2,439	13,682	461.0%
Half Fare Pass	7,115	7,306	2.7%	52,405	95,266	81.8%
CVTC Pass	98	185	88.8%	1,407	2,326	65.3%
Day Pass	1,318	1,104	-16.2%	9,872	13,726	39.0%
MAX Pass	575	1,298	125.7%	9,568	10,562	10.4%
Non-UWEC Ridership	19,155	18,993	-0.8%	146,758	239,394	63.1%
UWEC	2,615	21,287	714.0%	109,468	154,022	40.7%
Total	21,770	40,280	85.0%	256,226	393,416	53.5%
Community Table	108	142	31.5%	1,262	1,900	50.6%
Paratransit	1,248	-	-100.0%	18,897	14,855	-21.4%
Free	281	933	232.0%	159,259	5,680	-96.4%
Pool	0	0	#DIV/0!	0	629	#DIV/0!
Transfer	0	2,831	#DIV/0!	0	31,395	#DIV/0!
Library	2,418	-	-100.0%	16,788	54	-99.7%
Total	25,825	44,186	71.1%	452,432	447,929	-1.0%
Evening Ridership	1,277	858	-32.8%	21,050	16,770	-20.3%
Saturday Ridership	2,219	1,573	-29.1%	36,754	29,290	-20.3%
Miles of Service-Day	49,922	51,968	4.1%	592,136	607,350	2.6%
Passenger / Mile-Day	0.49	0.83	69.6%	0.73	0.71	-2.6%
Hours of Service-Day	3,658	3,630	-0.8%	42,639	43,777	2.7%
Passenger / Hour-Day	6.71	11.94	77.9%	10.12	9.85	-2.6%
Miles of Service-Eve.	8,298	8,924	7.5%	92,007	97,126	5.6%
Passenger / Mile-Eve.	0.15	0.10	-37.5%	0.23	0.17	-24.5%
Hours of Service-Eve.	568	622	9.5%	6,653	6,768	1.7%
Passenger / Hour-Eve.	2.25	1.38	-38.6%	3.16	2.48	-21.7%
Saturday	4	4	0.0%	51	52	2.0%
Weekday School	16	16	0.0%	122	181	48.4%
Weekday Non-school	7	7	0.0%	140	82	-41.4%

ROUTE USAGE	AGENCY	ISSUED	REDEEMED
Route 1	381 SOJOURNER HOUSE	1550	945
Route 2/12	37 LE PHILIPS MEMORIAL LIBRARY	366	185
Route 3	80 LUTHERAN SOCIAL SERVICES	567	223
Route 4	62 CHIPPEWA VALLEY STREET MINISTRY	1044	0
Route 5	156 WESTERN DAIRYLAND	567	260
Route 6	491	4094	1613
Route 7/17	71		
Route 8-1/18-1	128		
Route 8-2/18-2	122		
Route 9-1/19-1	0		
Route 9-2/19-2	1		
Route 9-3	1		
Route 19-4	0		
Route 20/21	81		
Route E1	0		
Route E10	2		
Route E11	0		
	<u>1613</u>		

DATE:

Thursday, January 13, 2022



## 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>	10	143	19	1705
<b>Total:</b>	130	1090	162	13682

# Eau Claire Transit System

## Operating Revenues

Report Date: November 30, 2020

% of Year Expired: 91.7%

	Prior Year		Current Year		% of Budget
	2020 Budget	2020 Y-T-D	2021 Budget	2021 Y-T-D	
Full Fare Cash	\$ 70,000	\$ 63,727	\$ 44,500	\$ 36,846	82.8%
Full Fare Pass	\$ 170,000	\$ 132,400	\$ 82,600	\$ 57,900	70.1%
Full Fare Tickets	\$ 50,000	\$ 40,492	\$ 29,100	\$ 24,364	83.7%
Day Pass	\$ 27,000	\$ 24,319	\$ 16,900	\$ 11,981	70.9%
Total Full Adult Fares	<u>\$ 317,000</u>	<u>\$ 260,938</u>	<u>\$ 173,100</u>	<u>\$ 131,092</u>	75.7%
Income-Qualifying Cash	\$ 1,000	\$ 854	\$ 800	\$ 805	100.7%
Income-Qualifying Pass	\$ 8,000	\$ 5,895	\$ 3,500	\$ 4,545	129.9%
Total I-Q Fares:	<u>\$ 9,000</u>	<u>\$ 6,749</u>	<u>\$ 4,300</u>	<u>\$ 5,350</u>	124.4%
Reduced Fare Cash	\$ 15,000	\$ 13,098	\$ 9,100	\$ 9,234	101.5%
Reduced Fare Pass	\$ 90,000	\$ 74,463	\$ 48,400	\$ 56,125	116.0%
Reduced Fare Tickets	\$ 10,000	\$ 8,067	\$ 5,300	\$ 4,975	93.9%
Total Reduced Fares	<u>\$ 115,000</u>	<u>\$ 95,628</u>	<u>\$ 62,800</u>	<u>\$ 70,334</u>	112.0%
Student Fare Cash	\$ 11,000	\$ 10,216	\$ 7,000	\$ 4,353	62.2%
Student Fare Tickets	\$ 2,200	\$ 2,198	\$ 1,500	\$ 413	27.5%
Student MAX Pass	\$ 40,000	\$ 29,205	\$ 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>\$ 442,244</u>	<u>\$ 439,800</u>	<u>\$ 412,130</u>	93.7%
Paratransit Co-Pay	\$ 101,500	\$ 86,807	\$ 67,100	\$ 47,831	71.3%
Agency Fare	\$ 209,000	\$ 166,450	\$ 123,400	\$ 81,482	66.0%
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>\$ 207,264</u>	82.1%
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	\$ 100,664	\$ 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>\$ 2,804,968</u>	<u>\$ 4,022,900</u>	<u>\$ 1,416,983</u>	35.2%
Advertising	\$ 71,400	\$ 67,517	\$ 36,000	\$ 32,255	89.6%
Vending Commission	\$ 4,000	\$ 7,579	\$ 5,900	\$ 3,113	
Gifts & Donations	\$ -		\$ -	\$ 600	
Other Penalties	\$ -		\$ -	\$ -	
Miscellaneous	\$ 600	\$ 8,308	\$ 1,200	\$ 9,160	763.3%
General Fund - Operations	\$ 1,182,100	\$ 1,056,733	\$ 1,020,120	\$ 680,080	66.7%
Sale of Capital Assets	\$ -	\$ 2,099	\$ -	\$ 2,994	
Fund Balance Applied	\$ 17,500		\$ 17,500	\$ -	
Fund Balance Used for CIF	\$ -		\$ -	\$ -	
Total Other	<u>\$ 1,275,600</u>	<u>\$ 1,142,236</u>	<u>\$ 1,080,720</u>	<u>\$ 728,203</u>	67.4%
<b>TOTAL REVENUES</b>	<u>\$ 6,061,900</u>	<u>\$ 5,068,996</u>	<u>\$ 6,036,120</u>	<u>\$ 2,971,355</u>	49.2%

# Eau Claire Transit System

## Operating Expenses

Report Date: November 30, 2020

% of Year Expired:

		Prior Year		Current Year	
		2020 Budget	2020 Y-T-D	2021 Budget	2021 Y-T-D
4551	Admin Wages	\$ 313,400	\$ 288,885	\$ 319,000	\$ 295,992
4550	Admin OT Wages	\$ 12,000	\$ 608	\$ 12,000	\$ 6,092
455403	Admin Benefits	\$ 262,836	\$ 207,617	\$ 264,110	\$ 187,067
4556	Operator Wages	\$ 1,384,000	\$ 1,008,588	\$ 1,402,000	\$ 1,072,828
4583	Operator OT Wages	\$ 23,000	\$ 208,008	\$ 23,000	\$ 282,949
	Operator Benefits	\$ 721,836	\$ 504,506	\$ 767,075	\$ 575,147
455110	Shop Wages	\$ 278,600	\$ 225,220	\$ 265,100	\$ 248,860
455010	Shop OT Wages	\$ 23,800	\$ 54,305	\$ 23,800	\$ 45,804
	Shop Benefits	\$ 164,427	\$ 120,861	\$ 154,815	\$ 117,484
	Total Payroll	<u>\$ 3,183,900</u>	<u>\$ 2,618,597</u>	<u>\$ 3,230,900</u>	<u>\$ 2,832,224</u>
4553					
4552	Printing & Binding	\$ 7,500	\$ 10,698	\$ 10,700	\$ 9,778
455402	Advertising & Marketing	\$ 28,000	\$ 22,532	\$ 30,000	\$ 21,008
	Custodial	\$ 17,900	\$ 17,408	\$ 21,500	\$ 17,458
	Security	\$ 33,200	\$ 30,396	\$ 41,100	\$ 30,337
4584	Utilities	\$ 8,800	\$ 8,093	\$ 9,400	\$ 10,501
4585	Ins & Admin Charges	\$ 167,800	\$ 179,795	\$ 198,000	\$ 180,624
4555	Misc. Services	\$ 323,600	\$ 302,924	\$ 352,600	\$ 235,919
4559	Total Services	<u>\$ 586,800</u>	<u>\$ 571,846</u>	<u>\$ 663,300</u>	<u>\$ 505,625</u>
4557					
4558	Office Supplies	\$ 3,300	\$ 2,439	\$ 1,900	\$ 2,016
	Uniforms & Clothing	\$ 11,700	\$ 9,015	\$ 12,800	\$ 6,042
	Gas	\$ 1,500	\$ 608	\$ 1,000	\$ 1,091
4580	Diesel Fuel	\$ 381,500	\$ 159,170	\$ 381,500	\$ 242,179
4578	Motor Oil	\$ 17,000	\$ 12,718	\$ 17,400	\$ 12,880
4586	Tires	\$ 55,000	\$ 34,191	\$ 52,600	\$ 42,706
5010-15063	Supplies	\$ 310,900	\$ 323,884	\$ 404,800	\$ 208,945
	Tool/Shop	\$ 9,100	\$ 19,403	\$ 9,300	\$ 8,776
	Equip Purchase	\$ 2,500	\$ 2,090	\$ -	\$ 1,746
5002	Misc. Materials/Supplies	\$ 2,100	\$ 13,417	\$ 2,100	\$ 9,481
5010	Total Materials/Supplies	<u>\$ 794,600</u>	<u>\$ 576,935</u>	<u>\$ 883,400</u>	<u>\$ 535,861</u>
5052					
5054+5055	Purchased Transp.	\$ 1,314,200	\$ 528,899	\$ 1,060,020	\$ 488,231
	Paratransit Cer	\$ 72,000	\$ 55,796	\$ 73,600	\$ 44,493
	Total Paratransit	<u>\$ 1,386,200</u>	<u>\$ 584,695</u>	<u>\$ 1,133,620</u>	<u>\$ 532,724</u>
4832					
4562	Unfund Pen	\$ 37,900	\$ 34,742	\$ 38,000	\$ 34,742
4850	Loss on Disp of Equip	\$ -	\$ -	\$ -	\$ -
4398	Capital Purchases	\$ -	\$ -	\$ -	\$ -
4587+4852	Depreciation	\$ -	\$ -	\$ -	\$ -
5102	Other Charges/Adj	\$ -	\$ -	\$ -	\$ -
5152	Total Other	<u>\$ 37,900</u>	<u>\$ 34,742</u>	<u>\$ 38,000</u>	<u>\$ 34,742</u>
5580					
5590	<b>TOTAL EXPENSES</b>	<u>\$ 5,989,400</u>	<u>\$ 4,386,814</u>	<u>\$ 5,949,220</u>	<u>\$ 4,441,176</u>

91.7%

            
% of  
Budget

92.8%

50.8%

70.8%

76.5%

1230.2%

75.0%

93.9%

192.5%

75.9%

87.7%

91.4%

70.0%

81.2%

73.8%

111.7%

91.2%

66.9%

76.2%

106.1%

47.2%

109.1%

63.5%

74.0%

81.2%

51.6%

94.4%

451.5%

60.7%

46.1%

60.5%

47.0%

91.4%

91.4%

74.7%



# Eau Claire Transit System

## Operating Revenues

Report Date: November 30, 2020

% of Year Expired: 91.7%

	Prior Year		Current Year		% of Budget
	2020 Budget	2020 Y-T-D	2021 Budget	2021 Y-T-D	
Full Fare Cash	\$ 70,000	\$ 63,727	\$ 44,500	\$ 36,846	82.8%
Full Fare Pass	\$ 170,000	\$ 132,400	\$ 82,600	\$ 57,900	70.1%
Full Fare Tickets	\$ 50,000	\$ 40,492	\$ 29,100	\$ 24,364	83.7%
Day Pass	\$ 27,000	\$ 24,319	\$ 16,900	\$ 11,981	70.9%
Total Full Adult Fares	<u>\$ 317,000</u>	<u>\$ 260,938</u>	<u>\$ 173,100</u>	<u>\$ 131,092</u>	75.7%
Income-Qualifying Cash	\$ 1,000	\$ 854	\$ 800	\$ 805	100.7%
Income-Qualifying Pass	\$ 8,000	\$ 5,895	\$ 3,500	\$ 4,545	129.9%
Total I-Q Fares:	<u>\$ 9,000</u>	<u>\$ 6,749</u>	<u>\$ 4,300</u>	<u>\$ 5,350</u>	124.4%
Reduced Fare Cash	\$ 15,000	\$ 13,098	\$ 9,100	\$ 9,234	101.5%
Reduced Fare Pass	\$ 90,000	\$ 74,463	\$ 48,400	\$ 56,125	116.0%
Reduced Fare Tickets	\$ 10,000	\$ 8,067	\$ 5,300	\$ 4,975	93.9%
Total Reduced Fares	<u>\$ 115,000</u>	<u>\$ 95,628</u>	<u>\$ 62,800</u>	<u>\$ 70,334</u>	112.0%
Student Fare Cash	\$ 11,000	\$ 10,216	\$ 7,000	\$ 4,353	62.2%
Student Fare Tickets	\$ 2,200	\$ 2,198	\$ 1,500	\$ 413	27.5%
Student MAX Pass	\$ 40,000	\$ 29,205	\$ 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>\$ 442,244</u>	<u>\$ 439,800</u>	<u>\$ 412,130</u>	93.7%
Paratransit Co-Pay	\$ 101,500	\$ 86,807	\$ 67,100	\$ 47,831	71.3%
Agency Fare	\$ 209,000	\$ 166,450	\$ 123,400	\$ 81,482	66.0%
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>\$ 207,264</u>	82.1%
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	\$ 100,664	\$ 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>\$ 2,804,968</u>	<u>\$ 4,022,900</u>	<u>\$ 1,416,983</u>	35.2%
Advertising	\$ 71,400	\$ 67,517	\$ 36,000	\$ 32,255	89.6%
Vending Commission	\$ 4,000	\$ 7,579	\$ 5,900	\$ 3,113	
Gifts & Donations	\$ -		\$ -	\$ 600	
Other Penalties	\$ -		\$ -	\$ -	
Miscellaneous	\$ 600	\$ 8,308	\$ 1,200	\$ 9,160	763.3%
General Fund - Operations	\$ 1,182,100	\$ 1,056,733	\$ 1,020,120	\$ 680,080	66.7%
Sale of Capital Assets	\$ -	\$ 2,099	\$ -	\$ 2,994	
Fund Balance Applied	\$ 17,500		\$ 17,500	\$ -	
Fund Balance Used for CIF	\$ -		\$ -	\$ -	
Total Other	<u>\$ 1,275,600</u>	<u>\$ 1,142,236</u>	<u>\$ 1,080,720</u>	<u>\$ 728,203</u>	67.4%
<b>TOTAL REVENUES</b>	<u><b>\$ 6,061,900</b></u>	<u><b>\$ 5,068,996</b></u>	<u><b>\$ 6,036,120</b></u>	<u><b>\$ 2,971,355</b></u>	49.2%

# Eau Claire Transit System

## Operating Expenses

Report Date: November 30, 2020

% of Year Expired:

		Prior Year		Current Year	
		2020 Budget	2020 Y-T-D	2021 Budget	2021 Y-T-D
4551	Admin Wages	\$ 313,400	\$ 288,885	\$ 319,000	\$ 295,992
4550	Admin OT Wages	\$ 12,000	\$ 608	\$ 12,000	\$ 6,092
455403	Admin Benefits	\$ 262,836	\$ 207,617	\$ 264,110	\$ 187,067
4556	Operator Wages	\$ 1,384,000	\$ 1,008,588	\$ 1,402,000	\$ 1,072,828
4583	Operator OT Wages	\$ 23,000	\$ 208,008	\$ 23,000	\$ 282,949
	Operator Benefits	\$ 721,836	\$ 504,506	\$ 767,075	\$ 575,147
455110	Shop Wages	\$ 278,600	\$ 225,220	\$ 265,100	\$ 248,860
455010	Shop OT Wages	\$ 23,800	\$ 54,305	\$ 23,800	\$ 45,804
	Shop Benefits	\$ 164,427	\$ 120,861	\$ 154,815	\$ 117,484
	Total Payroll	\$ 3,183,900	\$ 2,618,597	\$ 3,230,900	\$ 2,832,224
4553					
4552	Printing & Binding	\$ 7,500	\$ 10,698	\$ 10,700	\$ 9,778
455402	Advertising & Marketing	\$ 28,000	\$ 22,532	\$ 30,000	\$ 21,008
	Custodial	\$ 17,900	\$ 17,408	\$ 21,500	\$ 17,458
	Security	\$ 33,200	\$ 30,396	\$ 41,100	\$ 30,337
4584	Utilities	\$ 8,800	\$ 8,093	\$ 9,400	\$ 10,501
4585	Ins & Admin Charges	\$ 167,800	\$ 179,795	\$ 198,000	\$ 180,624
4555	Misc. Services	\$ 323,600	\$ 302,924	\$ 352,600	\$ 235,919
4559	Total Services	\$ 586,800	\$ 571,846	\$ 663,300	\$ 505,625
4557					
4558	Office Supplies	\$ 3,300	\$ 2,439	\$ 1,900	\$ 2,016
	Uniforms & Clothing	\$ 11,700	\$ 9,015	\$ 12,800	\$ 6,042
	Gas	\$ 1,500	\$ 608	\$ 1,000	\$ 1,091
4580	Diesel Fuel	\$ 381,500	\$ 159,170	\$ 381,500	\$ 242,179
4578	Motor Oil	\$ 17,000	\$ 12,718	\$ 17,400	\$ 12,880
4586	Tires	\$ 55,000	\$ 34,191	\$ 52,600	\$ 42,706
5010-15063	Supplies	\$ 310,900	\$ 323,884	\$ 404,800	\$ 208,945
	Tool/Shop	\$ 9,100	\$ 19,403	\$ 9,300	\$ 8,776
	Equip Purchase	\$ 2,500	\$ 2,090	\$ -	\$ 1,746
5002	Misc. Materials/Supplies	\$ 2,100	\$ 13,417	\$ 2,100	\$ 9,481
5010	Total Materials/Supplies	\$ 794,600	\$ 576,935	\$ 883,400	\$ 535,861
5052					
5054+5055	Purchased Transp.	\$ 1,314,200	\$ 528,899	\$ 1,060,020	\$ 488,231
	Paratransit Cer	\$ 72,000	\$ 55,796	\$ 73,600	\$ 44,493
	Total Paratransit	\$ 1,386,200	\$ 584,695	\$ 1,133,620	\$ 532,724
4832					
4562	Unfund Pen	\$ 37,900	\$ 34,742	\$ 38,000	\$ 34,742
4850	Loss on Disp of Equip	\$ -	\$ -	\$ -	\$ -
4398	Capital Purchases	\$ -	\$ -	\$ -	\$ -
4587+4852	Depreciation	\$ -	\$ -	\$ -	\$ -
5102	Other Charges/Adj	\$ -	\$ -	\$ -	\$ -
5152	Total Other	\$ 37,900	\$ 34,742	\$ 38,000	\$ 34,742
5580					
5590	<b>TOTAL EXPENSES</b>	\$ 5,989,400	\$ 4,386,814	\$ 5,949,220	\$ 4,441,176

91.7%

            
% of  
Budget

92.8%

50.8%

70.8%

76.5%

1230.2%

75.0%

93.9%

192.5%

75.9%

87.7%

91.4%

70.0%

81.2%

73.8%

111.7%

91.2%

66.9%

76.2%

106.1%

47.2%

109.1%

63.5%

74.0%

81.2%

51.6%

94.4%

451.5%

60.7%

46.1%

60.5%

47.0%

91.4%

91.4%

74.7%



---

## MANAGER'S REPORT

**JANUARY 19, 2022**

### UPDATE ON BUS TECHNOLOGY RFP

---

We are close to a contract with Transloc for the Bus Technology RFP. The legal departments are reviewing right now. Purchasing Manager Greg Bowe believes that the contract can go to Council on February 8, 2022.

### UWEC 2023 SERVICE REQUEST

---

The Student Senate has asked that the City of Eau Claire consider a request for additional service. The nature of the request is in your packets. We met with the University officials on Thursday to review the request. This may be a future agenda item with the Commission if they decide to move forward with the request.

### WORKPLAN

---

The Transit Workplan will be going to City Council on January 24, 25 for a public hearing and the council's approval.



## 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