



Transit Commission
Agenda
March 16, 2022

PLEASE TAKE NOTICE that there will be a meeting of the Eau Claire Transit Commission on Wednesday, March 16,, 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=ed49baa4183ad0a95cfd451e22057de53>

Audio Only: +1-408-418-9388 Access Code: 2492 301 1583

1. **Call to Order**
2. **Roll Call**
3. **Reading and approval of minutes of the past meeting on January 19, 2022**
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 Implementation of New Route 71**
 - b. **Transfer Center Project**
 - c. **Title VI Plan**
6. **Other Business Agenda items**
7. **Discussion and Direction**
 - a. Ridership and Revenue Reports
 - b. Complaint Report
 - c. Manager's Report
 - i. Transit Technology RFP
 - ii. Future Meetings
 - iii. 2023 Budget
 - iv. Empower Capital Projects
 - v. Transit Commission Member Recruitment
8. **Adjournment**

Bob Schraufnagel, Chairperson
c: News Media



**Transit Commission
Agenda
February 16, 2022**

PLEASE TAKE NOTICE that there will be a meeting of the Eau Claire Transit Commission on Wednesday, February 16, 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:

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<https://eauclairewi.webex.com/eauclairewi/onstage/g.php?MTID=ee6afb2226ab35442173f5ac575ddf860>

Audio Only: +1-408-418-9388 Access Code: 2492 336 1393

1. **Call to Order**
2. **Roll Call**
 - a. **Present: Commissioners Schraufnagel, Commissioner Gragert, Commissioner Swanhorst, Commissioner Clements (Virtual).**
 - b. **Others Present: Transit Manager Tom Wagener, Transit Admin Brandon Blicharz, Mark Quam**
 - c. **Absent: Commissioner Austin, Commissioner Eaton, Commissioner Fowler.**

No Quorum present so meeting was adjourned.

Bob Schraufnagel, Chairperson
c: News Media

Routes 3 & 4

The proposed changes, reasoning, and impacts related to Routes 3 and 4, serving north Eau Claire, are shown in Figure 83 and summarized in Table 23 and Table 24. Recommended changes are limited to routing, which would require the addition of several new bus stops and affect vehicle revenue miles. Both Routes 3 and 4 would continue to operate weekdays only.

Table 23. Change and Impact Summary: Routes 3 & 4 (Short-Term, Minimal Cost Scenario)

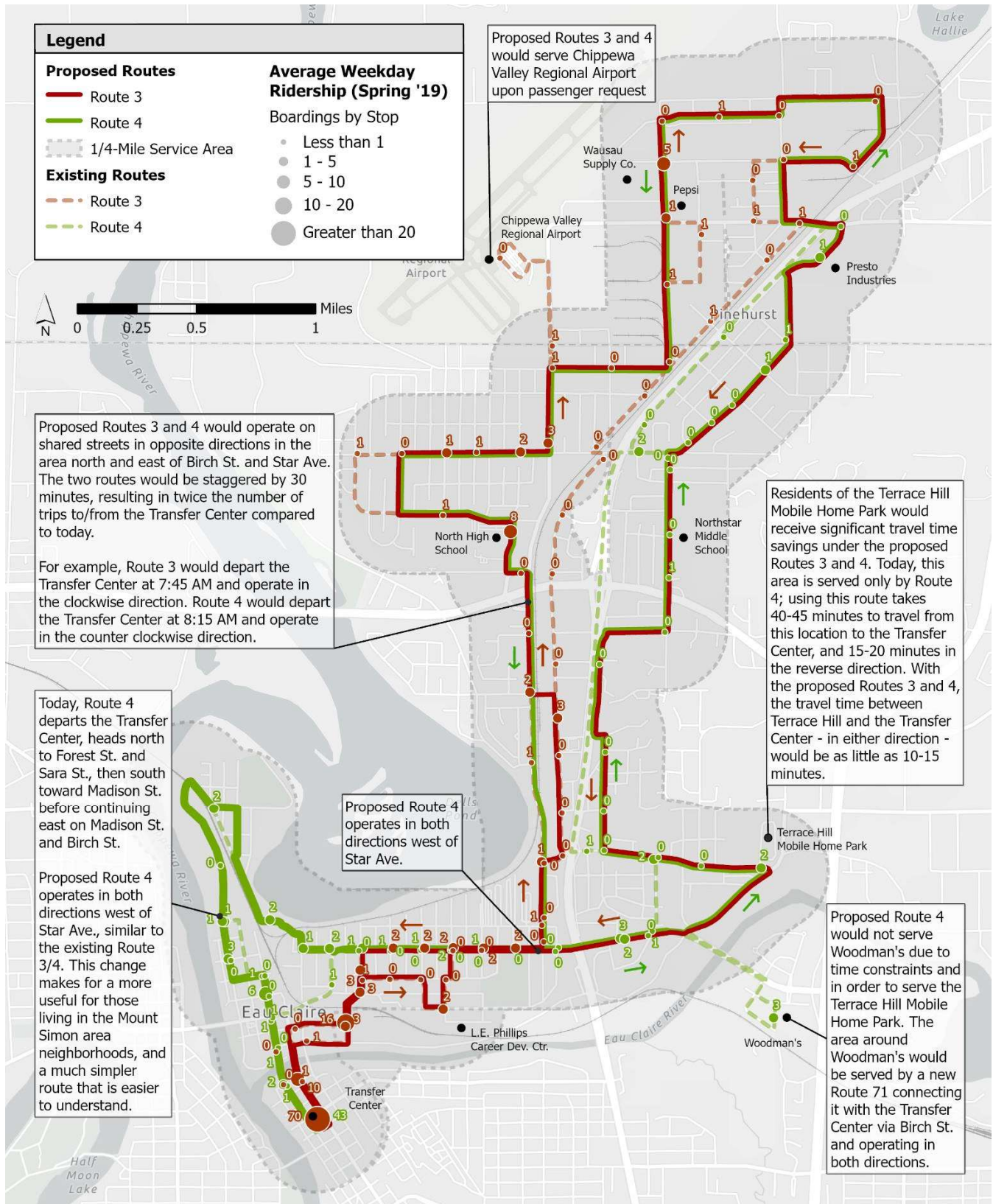
Proposed Change	Impact
Restructure Routes 3 and 4 north of Birch St. and east of Star Ave. to operate on shared streets in opposite directions, staggered by 30 minutes	<ul style="list-style-type: none"> Operating Routes 3 and 4 in opposite directions on shared streets essentially doubles the service frequency (opportunities to get to/from the Transfer Center) By introducing the option to use either Route 3 or Route 4, travel times would be reduced for most passengers headed to or from the area north and east of Birch St. and Star Ave.
For example, Route 3 would depart the Transfer Center at 7:45 AM and operate in the clockwise direction. Route 4 would depart the Transfer Center at 8:15 AM and operate in the counterclockwise direction.	<ul style="list-style-type: none"> Simpler route structures with fewer deviations Improved access to and from the Terrace Hill Mobile Home Park Slight decrease in overall service coverage. Service to the Chippewa Valley Regional Airport would be served by Routes 3 and 4 upon request from passengers; today, someone boards the bus at the airport less than once every five days. Service to Woodman's would be replaced (see below) Sum of average weekday boardings negatively impacted on Route 3*: Less than 1 Sum of average weekday boardings negatively impacted on Route 4*: 1
Route 4: Change routing in Mount Simon area to create service in both direction	<ul style="list-style-type: none"> More useful and convenient service to and from the Mount Simon area Simpler to user and easier to understand Sum of average weekday boardings no longer served directly*: 2
Route 4: Remove service to Woodman's (to be replaced with new route)	<ul style="list-style-type: none"> Service to Woodman's would be replaced by a new route, connecting it with the Transfer Center via Birch St., operating in both directions Schedule time savings enables Route 4 to serve the Terrace Hill Mobile Home Park Sum of average weekday boardings no longer served directly*: 3

* Required to walk or roll an additional 0.25 miles or more to the new service

Table 24. Service Resource Summary: Routes 3 & 4 (Short-Term, Minimal Cost Scenario)

Route	Phase	Miles per Trip	Headway (Minutes)	First Trip Departure	Last Trip Departure	Daily Scheduled Trips	Buses Required (Peak)	Daily Revenue Hours	Daily Revenue Miles	Change in Annual Operating Expense
3	Existing	16.9	60	5:45 AM	5:45 PM	13	1	13	220.2	
	Proposed	16.4	60	5:45 AM	5:45 PM	13	1	13	212.9	\$0
4	Existing	17.6	60	6:15 AM	5:15 PM	14	1	12	211.1	
	Proposed	19.9	60	6:15 AM	5:15 PM	14	1	12	238.8	\$0

Figure 83. Routes 3 & 4 (Short-Term, Minimal Cost Scenario)



Routes 5 & 6

The recommended changes, reasoning, and impacts related to Routes 5 and 6, serving southeast Eau Claire, are shown in Figure 86 and Figure 87, and summarized in Table 27 and Table 28.

The areas served by existing Routes 1, 5, and 6 were identified as in need of improved service and where existing service is duplicative. The Short-Term, Minimal Cost recommendation addresses the duplication issue alone. Additional investment in Routes 1 and 6 are identified as Short-Term, Investment Recommendations.

Table 27. Change and Impact Summary: Routes 5 & 6 (Short-Term, Minimal Cost Scenario)

Proposed Change	Impact
<p>Restructure Route 6 and eliminate Route 5</p> <p>Restructure Route 6 to create service in both directions west of Oakwood Mall; eliminate portion of existing Route 6 that is served by Route 1</p> <p>The areas currently served by Route 5 would be covered by portions of the modified Route 6 and Route 1</p>	<ul style="list-style-type: none"> • Reduced duplication • Simpler route structures that are easier to understand and use • Increased access to and from the Oakwood Mall and surrounding commercial area, South Middle School and Fairfax St., UW-Eau Claire lower campus, and the Transfer Center • Reduced travel times for many riders • Greater convenience and shorter travel times from bi-directional Route 6 service; reduced walking/rolling distances and/or need to travel downtown on return trips • Nearly identical service coverage and alternative options for the vast majority of existing Route 5 and 6 passengers • Sum of average weekday boardings no longer served directly*: <ul style="list-style-type: none"> ○ Route 5, less than 1; Route 6, less than 2
<p>Extend the span of service on Route 6 to operate once every 60 minutes between 6:15 AM and 10:15 PM on weekdays, and from 8:45 AM to 8:45 PM on Saturday</p>	<ul style="list-style-type: none"> • Greater convenience • Introduces ability to travel directly between the Oakwood Mall and surrounding commercial area, South Middle School and Fairfax St., UW-Eau Claire lower campus, and the Transfer Center for 3.5 hours later into the evening, facilitating more opportunities for employment and education-related trips

* Required to walk or roll an additional 0.25 miles or more to the new service

Figure 86. Routes 5 & 6 (Short-Term, Minimal Cost Scenario)

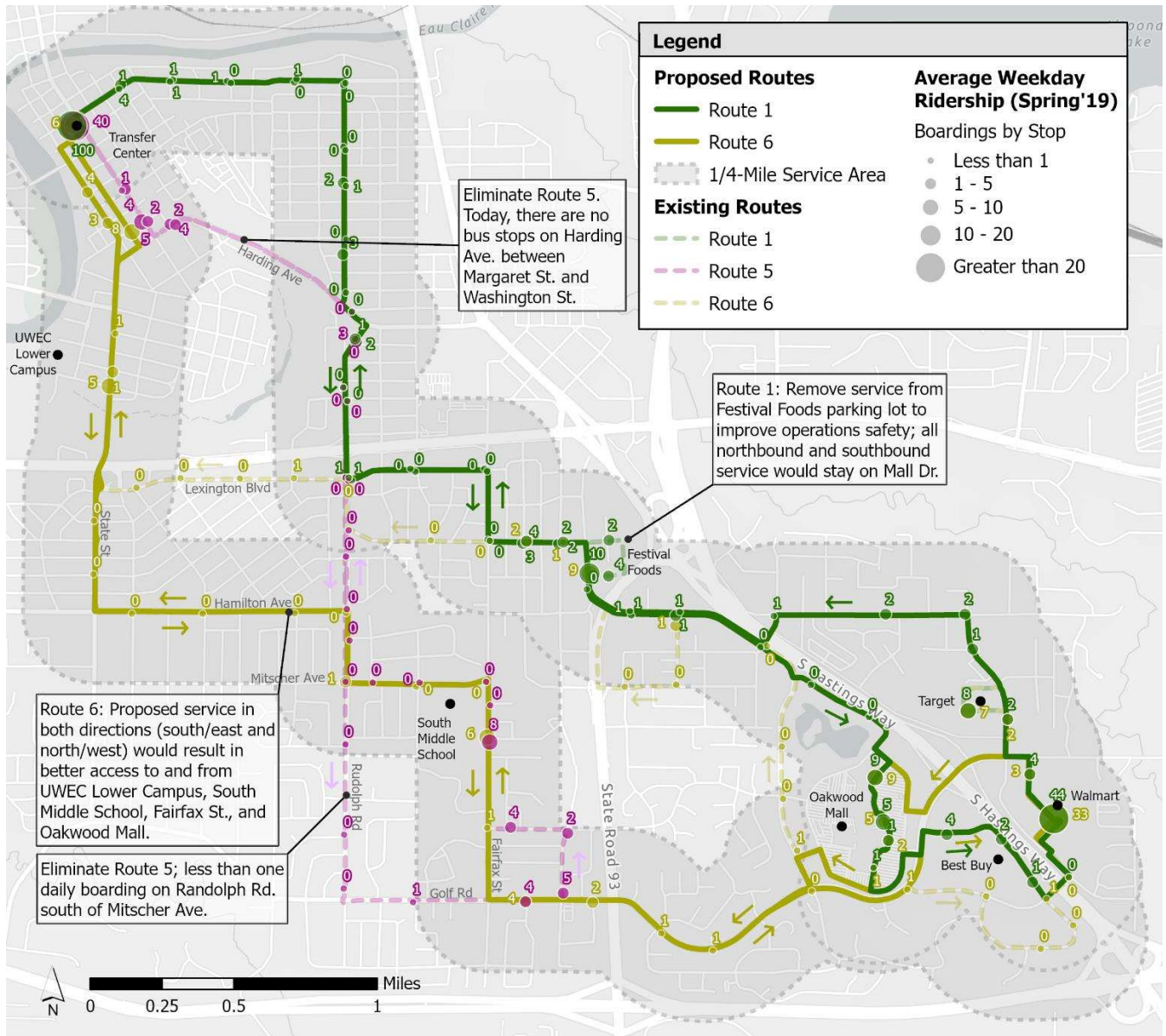


Figure 87. Headway and Span Summary: Routes 5 & 6 (Short-Term, Minimal Cost Scenario)

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	
5	Weekday	Existing																					
		Proposed																					
	Saturday	Existing																					
		Proposed																					
6	Weekday	Existing																					
		Proposed																					
	Saturday	Existing																					
		Proposed																					
Headway (Minutes)			30	60																			

Table 28. Service Resource Summary: Routes 5 & 6 (Short-Term, Minimal Cost Scenario)

Route	Service Days	Phase	Miles per Trip	Buses Required (Peak)	Daily Scheduled Trips	Daily Revenue Hours	Daily Revenue Miles	Change in Annual Operating Expense
5	Weekdays	Existing	8.4	1	16	8	133.9	
		Proposed	--	--	--	--	--	-\$195,600
	Saturday	Existing	8.4	1	10	5	83.7	
		Proposed	--	--	--	--	--	-\$24,900
6	Weekdays	Existing	14.5	1	12	12	174.0	
		Proposed	14.4	1	17	17	245.1	+\$122,300
	Saturday	Existing	14.5	1	10	10	145.0	
		Proposed	14.4	1	13	13	187.5	+\$14,900
Total	Combined	Difference		0				-\$83,300

Route 8

The recommended changes, reasoning, and impacts related to the Short-Term, Investment Scenario recommendations for Route 8 are shown in Figure 97, and summarized in Table 50 and Table 51. Expanding on the Short-Term, Minimal Cost recommendation (Table 29), this Short-Term, Investment recommendation also adds frequency after 5:45 PM on weekdays.

Table 50. Change and Impact Summary: Route 8 (Short-Term, Investment Scenario)

Proposed Change	Impact
<i>(Identical to the Short-Term, Minimal Cost Scenario recommendation (see Figure 89)</i>	<ul style="list-style-type: none"> Provide access to about 300 additional jobs along Truax Blvd. in the Gateway West Business Park Negatively impacts very few existing riders
Modify Route 8, shifting service away from 14th St. and Folsom St. between Truax Blvd. and Old Orchard Rd. to serve the Gateway West Business Park.	<ul style="list-style-type: none"> Sum of average weekday boardings no longer served directly*: Less than 2
Increase frequency and extend the span of service on Route 8 to operate every 30 minutes between 5:45 AM and 10:45 PM on weekdays, and every 60 minutes from 8:15 AM to 8:15 PM on Saturday	<ul style="list-style-type: none"> Greater convenience Adds 5 scheduled trips after 5:45 PM, more than double what is available today Introduces ability to travel 1.5 hours later on weeknights and 2.5 hours later on Saturday, facilitating more opportunities for employment, healthcare, education, shopping, and social trips

* Required to walk or roll an additional 0.25 miles or more to the new service

Figure 101. Headway and Span Summary: Route 8 (Short-Term, Investment Scenario)

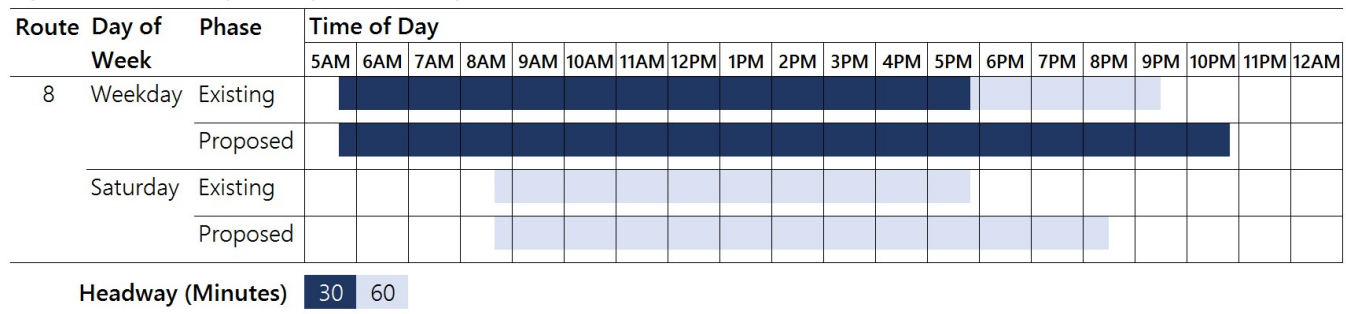


Table 51. Service Resource Summary: Route 8 (Short-Term, Investment Scenario)

Route	Service Days	Phase	Miles per Trip	Buses Required (Peak)	Daily Scheduled Trips	Daily Revenue Hours	Daily Revenue Miles	Change in Annual Operating Expense
8	Weekdays	Existing	7.7	1	29	14.5	222.1	
		Proposed	7.8	1	35	17.5	273.0	+\$73,400
	Saturday	Existing	7.7	1	10	5.0	84.5	
		Proposed	7.8	1	13	6.5	101.4	+\$5,000
Total	Combined	Difference		0				+\$78,400

Route 12

The recommendations for Route 12 under the Short-Term, Investment Scenario are nearly identical to those assumed as part of the Short-Term, Minimal Cost Scenario (see Table 32). However, under the Investment Scenario, Route 12 would also operate until 10:15 PM.

Table 54. Change and Impact Summary: Route 12 (Short-Term, Investment Scenario)

Proposed Change	Impact
<i>(Identical to the Short-Term, Minimal Cost Scenario recommendation (see Figure 92)</i>	<ul style="list-style-type: none"> Improves access to Delong Middle School and businesses along Warden St. – especially for those living or traveling from west of Clairemont Ave.
Modify Route 12 to operate in both directions on Vine St., Warden St. and 9th St.; this would remove Route 12 service from Cameron St. between Warden St. and 9 th St.	<ul style="list-style-type: none"> Reduces travel times for those who today board the bus on Vine St. or Warden St. and are traveling toward downtown Negatively impacts very few existing riders Sum of average weekday boardings no longer served directly*: Less than 1
Extend the span of service to operate from 6:15 AM to 10:15 PM on weekdays	<ul style="list-style-type: none"> Greater convenience Introduces ability to travel 1 hour later on weeknights, facilitating more opportunities for employment, healthcare, education, shopping, and social trips

* Required to walk or roll an additional 0.25 miles or more to the new service

Figure 103. Headway and Span Summary: Route 12 (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	
12	Weekday	Existing		█																			
		Proposed		█																			
12	Saturday	Existing																					
		Proposed																					
Headway (Minutes)			30	60																			

Table 55. Service Resource Summary: Route 12 (Short-Term, Investment Scenario)

Route	Service Days	Phase	Miles per Trip	Buses Required (Peak)	Daily Scheduled Trips	Daily Revenue Hours	Daily Revenue Miles	Change in Annual Operating Expense
12	Weekdays	Existing	7.6	1	17	8.5	128.5	
		Proposed	8.2	1	18	9.9	146.7	+\$12,200
12	Saturday	Existing	7.6	1	11	5.5	83.2	
		Proposed	8.2	1	13	6.5	98.3	+\$5,000
Total	Combined	Difference		0				+\$17,200

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"> • More convenient, bi-directional service between the Transfer Center, the North Side Hill neighborhood, businesses along Birch St., and Woodman’s • Introduce transit service to the new River Prairie and Solis Circle developments, and Hillcrest Estates mobile home community in Altoona • 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. • Simpler route structure that is easier use compared to the existing Route 17 • More evening and late-night options for travel between Eau Claire and Altoona • Nearly identical service coverage compared to Route 17 when combined with the recommended realignment of Route 18 a few blocks to the east

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																						
Headway (Minutes)			30	60																				

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

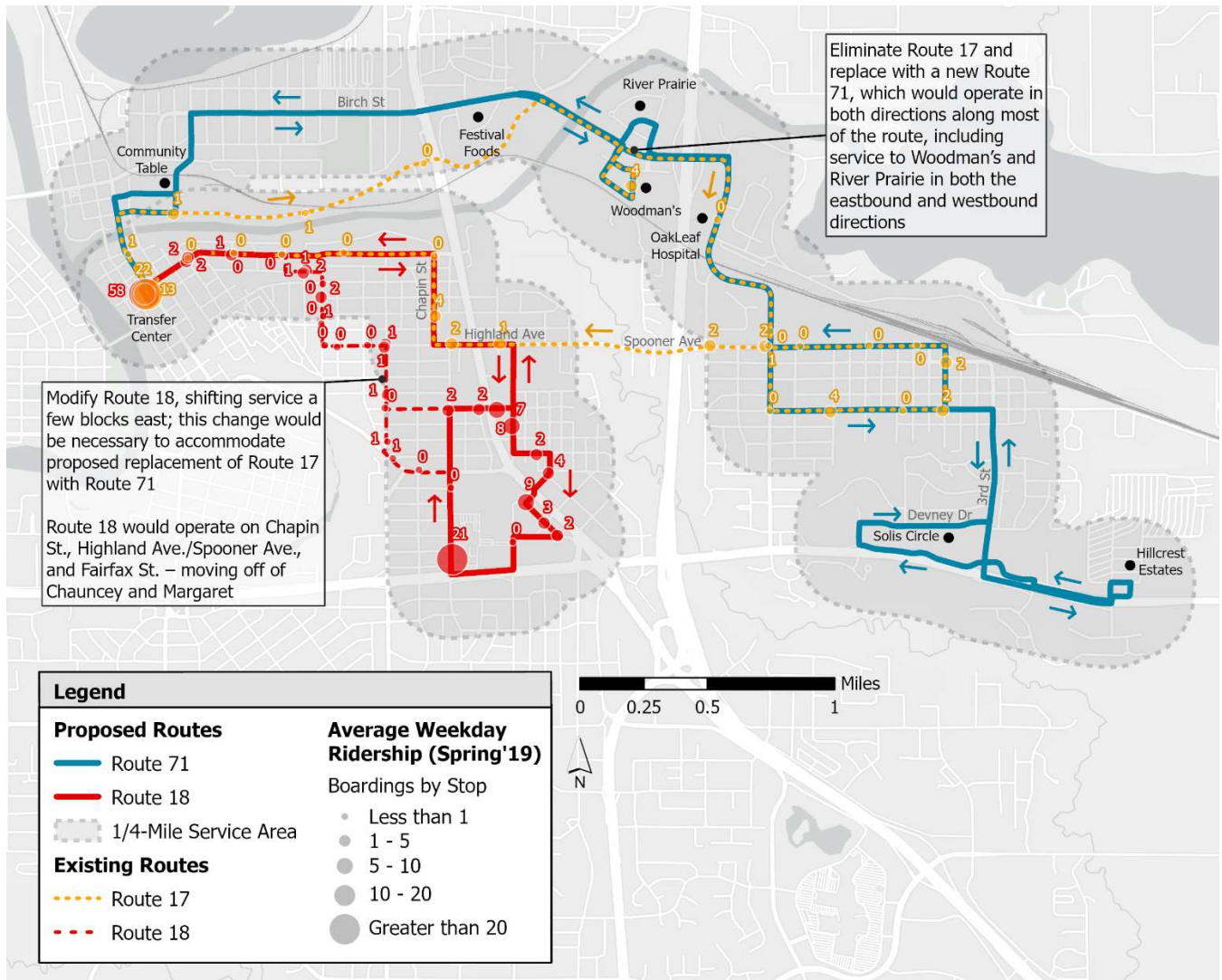


Table 57. Service Resource Summary: Routes 17 & 71 (Short-Term, Investment Scenario)

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
Total	Combined	Difference			0				+\$284,400

Route 18

The recommended changes, reasoning, and impacts related to the Short-Term, Investment Scenario recommendations for Route 18 are shown in Figure 106 and Figure 107, and summarized in Table 58 and Table 59.

Table 58. Change and Impact Summary: Route 18 (Short-Term, Investment Scenario)

Proposed Change	Impact
<p>Modify Route 18, shifting service a few blocks east; this change would be necessary to accommodate proposed replacement of Route 17 with Route 71</p> <p>Route 18 would operate on Chapin St., Highland Ave./Spooner Ave., and Fairfax St. – moving off of Chauncey and Margaret</p>	<ul style="list-style-type: none"> • Enables the elimination of Route 17 and creation of Route 71 • Introduces service to the EastRidge commercial area and Eastridge Estates near Fairfax St. and Highland Ave./Spooner Ave. • Access to 170 more jobs compared to today • More convenient, bi-directional service between the Transfer Center and the East Hill neighborhood, including the Heritage Apartments at Chapin St. and Altoona Ave. • Less duplication of service in the East Hill neighborhood • Negatively affects some existing riders along Chauncey St., though all would continue to be served by Route 1 • Sum of average weekday boardings no longer served directly by Route 18*: 3
<p>Increase frequency and extend the span of service on Route 18 to operate once every 30 minutes between 6:15 AM and 10:45 PM on weekdays, and once every 60 minutes from 8:45 AM to 8:45 PM on Saturday</p>	<ul style="list-style-type: none"> • Greater convenience • Nearly 3 times as many daily scheduled Route 6 trips compared to today • Introduces ability to travel directly between the East Hill neighborhood and the Transfer Center for 1 hour later on weeknights and 3 hours later on Saturday, facilitating more opportunities for employment, shopping, and social trips

* Required to walk or roll an additional 0.25 miles or more to the new service

Figure 106. Headway and Span Summary: Route 18 (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	
18	Weekday	Existing																					
		Proposed																					
	Saturday	Existing																					
		Proposed																					
Headway (Minutes)			30	60																			

Figure 107. Route 18 (Short-Term, Investment Scenario)

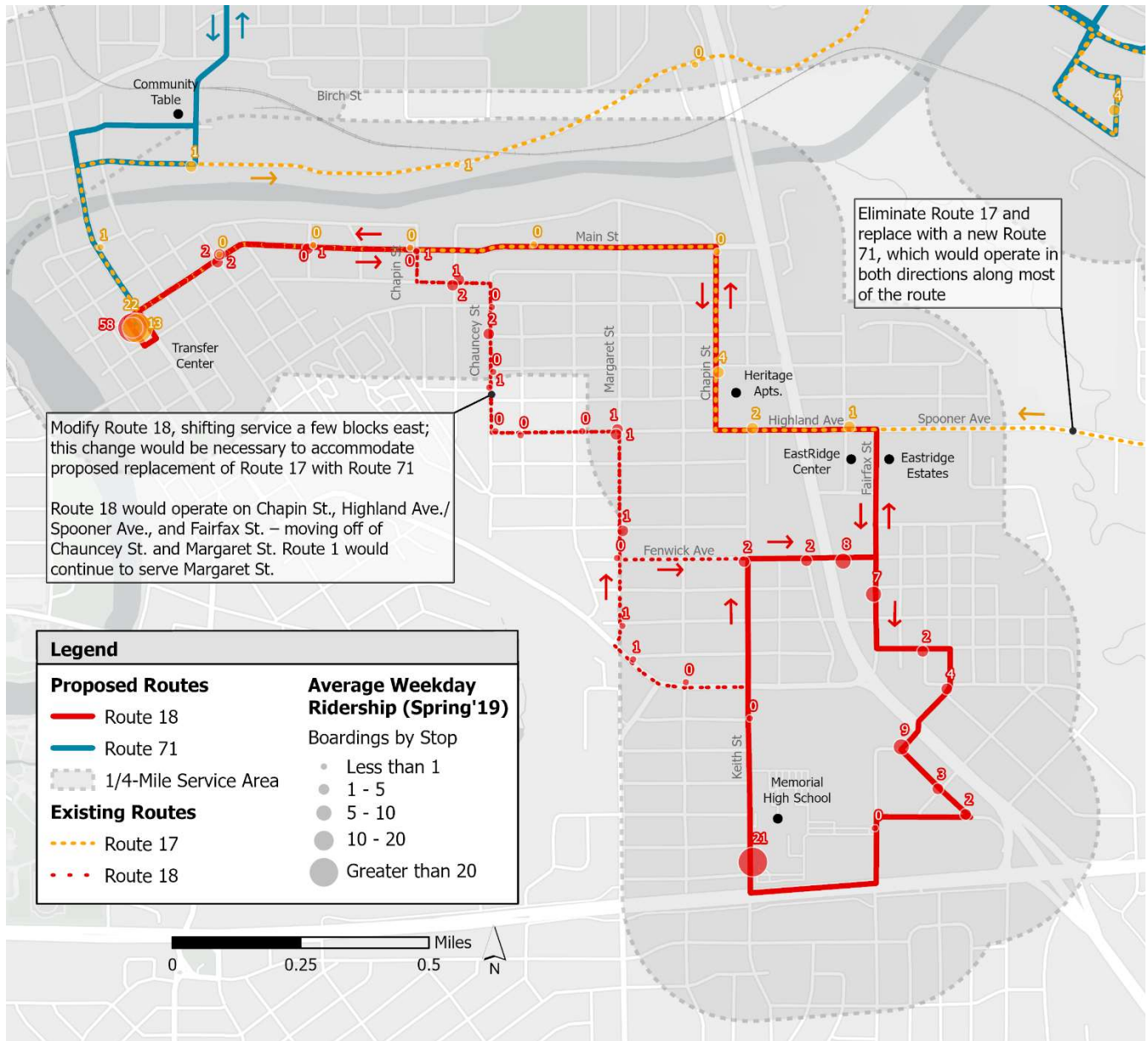


Table 59. Service Resource Summary: Route 18 (Short-Term, Investment Scenario)

Route	Service Days	Phase	Miles per Trip	Buses Required (Peak)	Daily Scheduled Trips	Daily Revenue Hours	Daily Revenue Miles	Change in Annual Operating Expense
18	Weekdays	Existing	6.0	1	28	14.0	164.0	
		Proposed	6.6	1	34	17.0	222.7	+\$73,400
	Saturday	Existing	6.0	1	10	5.0	60.0	
		Proposed	6.6	1	13	6.5	85.2	+\$7,500
Total	Combined	Difference		0				+\$80,900

Route 20

The recommendations for Route 20 under the Short-Term, Investment Scenario are nearly identical to those assumed as part of the Short-Term, Minimal Cost Scenario (see Table 36). However, under the Investment Scenario, Route 20 would operate even later on weeknights.

Table 60. Change and Impact Summary: Route 20 (Short-Term, Investment Scenario)

Proposed Change	Impact
<p><i>(Identical to the Short-Term, Minimal Cost Scenario recommendation (see Figure 96)</i></p> <p>Modify Route 20 to operate in both directions on Lake St., 5th Ave./Bellinger St.; this would remove Route 20 service from Barstow St. (north of Main St.), Riverfront Terrace, and Madison St. (east of Bellinger St.)</p>	<ul style="list-style-type: none"> • Simpler route structure that is easier to understand and use • Reduced duplication on Barstow St. north of Main St. • Improves access to Mayo Clinic – Luther Campus, the Eau Claire County Government Center, and Randal Park neighborhood, with service once every 30 minutes when combined with Route 12 • Greater convenience and reduced walking/rolling distances from bi-directional service • Negatively impacts very few existing riders • Sum of average weekday boardings no longer served directly by Route 20*: Less than 1
<p>Extend the span of service to operate between 6:45 AM and 9:45 PM on weekdays, and from 8:45 AM to 8:45 PM on Saturday</p>	<ul style="list-style-type: none"> • Greater convenience • Introduces ability to travel 2 hours earlier and 3 hours later on weeknights, and 2 hours later on Saturday, facilitating more opportunities for employment, healthcare, education, shopping, and social trips

* Required to walk or roll an additional 0.25 miles or more to the new service

Figure 108. Headway and Span Summary: Route 20 (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	
20	Weekday	Existing																					
		Proposed																					
	Saturday	Existing																					
		Proposed																					
Headway (Minutes)			30	60																			

Table 61. Service Resource Summary: Route 20 (Short-Term, Investment Scenario)

Route	Service Days	Phase	Miles per Trip	Buses Required (Peak)	Daily Scheduled Trips	Daily Revenue Hours	Daily Revenue Miles	Change in Annual Operating Expense
20	Weekdays	Existing	8.4	1	11	5.5	92.3	
		Proposed	8.7	1	16	8.0	139.8	+\$61,100
	Saturday	Existing	8.4	1	11	5.5	92.3	
		Proposed	8.7	1	13	6.5	113.6	+\$5,000
Total	Combined	Difference		0				+\$66,100

SUMMARY OF PROPOSED CHANGES

1. IMPLEMENT ROUTE 71
 - a. Eliminate Route 17
 - b. Eliminate Route 5 and pair route 15 with route 7.
 - c. Modify Route 18 to cover St. John's Apartments.
 - d. Modify Route 6 to cover Route 15 area.
 - e. PROS
 - i. Improve access in Altoona for both Eau Claire and Altoona Residents
 - ii. Remove some redundancies in Routes
 - iii. Cover some areas better (Fairfax apartments) with inbound and outbound Service.
 - iv. Improves Service to South Middle School
 - f. CONS
 - i. Reduces service to Festival on Mall Dr
 - ii. Areas of Rudolph Road no longer serviced (minimal boardings)
2. IMPLEMENT Minor Change to Route 8
3. IMPLEMENT Minor Change to Route 12
4. IMPLEMENT Minor Change to Route 20
5. IMPLEMENT Change to routes 3 and 4
 - a. Have Routes 3 and 4 mirror each other North of Birch Street.
 - b. Modify the Routes to accommodate change.
 - c. PROS
 - i. Improves rider experience by shortening ride times.
 - ii. Allows for better inbound or outbound trips to and from the North Side
 - iii. Improves service to North High School and Northstar Middle School
 - d. CONS
 - i. Reduces the service to Woodman's
 - ii. Reduces Service in the Airport area

Transfer Center Project Summary

- Temporary Site
 - Shelters are in place with Heaters.
- Permanent Site
 - Parts of Bid package 3 were rebid. The bids were opened on March 10
 - Columns have been complete through the first level of Parking
 - Foundation work has all been completed.
 - The second deck (first level of parking) is ready for pouring.
 - Construction has been temporary halted for further design work.

2022 Title VI Program Resolution

WHEREAS, The City of Eau Claire Transit believes that public transit should not discriminate based on Race, color, and national origin in accordance with title VI of the Civil Rights Act.

WHEREAS, The FTA requires commission approval for any Title VI program action; and

WHEREAS, Eau Claire Transit Staff has presented all necessary information regarding Title VI and its relation to the City of Eau Claire:

NOW THEREFORE, BE IT RESOLVED:

The Eau Claire Transit Commission approves the 2022 Title VI program presented by Eau Claire Transit Staff, and we as a body reaffirm that Eau Claire Transit does believe that Public transit should be for all citizens of Eau Claire.

Adopted,
March 16, 2022

Motion to adopt the resolution: _____

Seconded by: _____

I attest that this resolution was adopted by the Eau Claire Transit Commission on May 15,2019 as moved and approved by the members listed above.

Signed By

Date: _____

Bob Schraufnagel
City of Eau Claire Transit Commission Chair

Eau Claire Transit System

Operating Revenues

Report Date: December 31, 2021

% of Year Expired: 100.0%

	Prior Year		Current Year		% of Budget
	2020 Budget	2020 Y-T-D	2021 Budget	2021 Y-T-D	
Full Fare Cash	\$ 70,000	\$ 69,038	\$ 44,500	\$ 39,592	89.0%
Full Fare Pass	\$ 170,000	\$ 135,875	\$ 82,600	\$ 58,850	71.2%
Full Fare Tickets	\$ 50,000	\$ 45,910	\$ 29,100	\$ 27,240	93.6%
Day Pass	\$ 27,000	\$ 26,435	\$ 16,900	\$ 13,013	77.0%
Total Full Adult Fares	<u>\$ 317,000</u>	<u>\$ 277,258</u>	<u>\$ 173,100</u>	<u>\$ 138,695</u>	80.1%
Income-Qualifying Cash	\$ 1,000	\$ 1,214	\$ 800	\$ 921	115.1%
Income-Qualifying Pass	\$ 8,000	\$ 5,985	\$ 3,500	\$ 4,995	142.7%
Total I-Q Fares:	<u>\$ 9,000</u>	<u>\$ 7,199</u>	<u>\$ 4,300</u>	<u>\$ 5,916</u>	137.6%
Reduced Fare Cash	\$ 15,000	\$ 14,114	\$ 9,100	\$ 9,960	109.5%
Reduced Fare Pass	\$ 90,000	\$ 77,791	\$ 48,400	\$ 59,625	123.2%
Reduced Fare Tickets	\$ 10,000	\$ 8,637	\$ 5,300	\$ 5,185	97.8%
Total Reduced Fares	<u>\$ 115,000</u>	<u>\$ 100,542</u>	<u>\$ 62,800</u>	<u>\$ 74,770</u>	119.1%
Student Fare Cash	\$ 11,000	\$ 10,771	\$ 7,000	\$ 4,618	66.0%
Student Fare Tickets	\$ 2,200	\$ 2,310	\$ 1,500	\$ 475	31.7%
Student MAX Pass	\$ 40,000	\$ 31,955	\$ 19,800	\$ 12,255	61.9%
CVTC Student Pass	\$ 7,500	\$ 6,240	\$ 4,700	\$ 560	11.9%
UW - Eau Claire	\$ 400,000	\$ 396,000	\$ 400,000	\$ 396,000	99.0%
Pool/Library	\$ 8,500	\$ 9,048	\$ 6,800	\$ -	0.0%
Total Student Fares	<u>\$ 469,200</u>	<u>\$ 456,324</u>	<u>\$ 439,800</u>	<u>\$ 413,908</u>	94.1%
Paratransit Co-Pay	\$ 101,500	\$ 95,295	\$ 67,100	\$ 57,894	86.3%
Agency Fare	\$ 209,000	\$ 179,455	\$ 123,400	\$ 99,180	80.4%
Local Reimbursement	\$ 1,100	\$ 638	\$ 500	\$ 933	186.5%
State PT Assistance	\$ 61,500	\$ 62,450	\$ 61,500	\$ 77,228	125.6%
Total Paratransit	<u>\$ 373,100</u>	<u>\$ 337,838</u>	<u>\$ 252,500</u>	<u>\$ 235,234</u>	93.2%
Federal Assistance	\$ 1,813,000	\$ 1,209,167	\$ 2,481,700	\$ 2,531,956	102.0%
State Assistance	\$ 1,487,000	\$ 1,460,579	\$ 1,375,100	\$ 1,259,426	91.6%
EC County Assistance	\$ 132,700	\$ 129,354	\$ 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>\$ 2,833,658</u>	<u>\$ 4,022,900</u>	<u>\$ 3,871,716</u>	96.2%
Advertising	\$ 71,400	\$ 72,458	\$ 36,000	\$ 35,180	97.7%
Vending Commission	\$ 4,000	\$ 8,299	\$ 5,900	\$ 3,113	52.8%
Gifts & Donations	\$ -	\$ -	\$ -	\$ 600	
Other Penalties	\$ -	\$ (176)	\$ -	\$ -	
Miscellaneous	\$ 600	\$ 9,669	\$ 1,200	\$ 11,420	951.7%
General Fund - Operations	\$ 1,182,100	\$ 1,152,800	\$ 1,020,120	\$ 680,080	66.7%
Sale of Capital Assets	\$ -	\$ 2,099	\$ -	\$ 8,109	
Fund Balance Applied	\$ 17,500	\$ -	\$ 17,500	\$ -	
Fund Balance Used for CIF	\$ -	\$ -	\$ -	\$ -	
Total Other	<u>\$ 1,275,600</u>	<u>\$ 1,245,150</u>	<u>\$ 1,080,720</u>	<u>\$ 738,503</u>	68.3%
TOTAL REVENUES	<u>\$ 6,061,900</u>	<u>\$ 5,257,968</u>	<u>\$ 6,036,120</u>	<u>\$ 5,478,741</u>	90.8%

Eau Claire Transit System

Operating Expenses

Report Date: December 31, 2021

% of Year Expired: 100.0%

	Prior Year		Current Year		
	2020 Budget	2020 Y-T-D	2021 Budget	2021 Y-T-D	% of Budget
Admin Wages	\$ 313,400	\$ 326,205	\$ 319,000	\$ 335,141	105.1%
Admin OT Wages	\$ 12,000	\$ 1,159	\$ 12,000	\$ 9,759	81.3%
Admin Benefits	\$ 262,836	\$ 230,875	\$ 264,110	\$ 207,650	78.6%
Operator Wages	\$ 1,384,000	\$ 1,222,991	\$ 1,402,000	\$ 1,227,516	87.6%
Operator OT Wages	\$ 23,000	\$ 251,357	\$ 23,000	\$ 329,076	1430.8%
Operator Benefits	\$ 721,836	\$ 590,402	\$ 767,075	\$ 659,797	86.0%
Shop Wages	\$ 278,600	\$ 256,557	\$ 265,100	\$ 281,415	106.2%
Shop OT Wages	\$ 23,800	\$ 63,189	\$ 23,800	\$ 53,557	225.0%
Shop Benefits	\$ 164,427	\$ 138,217	\$ 154,815	\$ 134,228	86.7%
Total Payroll	\$ 3,183,900	\$ 3,080,951	\$ 3,230,900	\$ 3,238,140	100.2%
Printing & Binding	\$ 7,500	\$ 10,940	\$ 10,700	\$ 9,778	91.4%
Advertising & Marketing	\$ 28,000	\$ 23,675	\$ 30,000	\$ 22,993	76.6%
Custodial	\$ 17,900	\$ 18,990	\$ 21,500	\$ 17,458	81.2%
Security	\$ 33,200	\$ 31,978	\$ 41,100	\$ 30,989	75.4%
Utilities	\$ 8,800	\$ 8,903	\$ 9,400	\$ 10,872	115.7%
Ins & Admin Charges	\$ 167,800	\$ 196,140	\$ 198,000	\$ 190,473	96.2%
Misc. Services	\$ 323,600	\$ 334,060	\$ 352,600	\$ 260,747	73.9%
Total Services	\$ 586,800	\$ 624,686	\$ 663,300	\$ 543,312	81.9%
Office Supplies	\$ 3,300	\$ 3,786	\$ 1,900	\$ 2,245	118.2%
Uniforms & Clothing	\$ 11,700	\$ 9,015	\$ 12,800	\$ 6,238	48.7%
Gas	\$ 1,500	\$ 658	\$ 1,000	\$ 1,176	117.6%
Diesel Fuel	\$ 381,500	\$ 173,991	\$ 381,500	\$ 267,767	70.2%
Motor Oil	\$ 17,000	\$ 14,173	\$ 17,400	\$ 15,412	88.6%
Tires	\$ 55,000	\$ 38,108	\$ 52,600	\$ 47,803	90.9%
Supplies	\$ 310,900	\$ 347,183	\$ 404,800	\$ 220,422	54.5%
Tool/Shop	\$ 9,100	\$ 19,945	\$ 9,300	\$ 8,776	94.4%
Equip Purchase	\$ 2,500	\$ 3,932	\$ -	\$ 1,746	#DIV/0!
Misc. Materials/Supplies	\$ 2,100	\$ 20,407	\$ 2,100	\$ 29,145	1387.8%
Total Materials/Supplies	\$ 794,600	\$ 631,197	\$ 883,400	\$ 600,729	68.0%
Purchased Transp.	\$ 1,314,200	\$ 604,266	\$ 1,060,020	\$ 591,556	55.8%
Paratransit Cer	\$ 72,000	\$ 55,796	\$ 73,600	\$ 44,493	60.5%
Total Paratransit	\$ 1,386,200	\$ 660,061	\$ 1,133,620	\$ 636,049	56.1%
Unfund Pen	\$ 37,900	\$ 37,900	\$ 38,000	\$ 38,000	100.0%
Loss on Disp of Equip	\$ -	\$ -	\$ -	\$ -	
Capital Purchases	\$ -	\$ -	\$ -	\$ -	
Depreciation	\$ -	\$ -	\$ -	\$ -	
Other Charges/Adj	\$ -	\$ -	\$ -	\$ -	
Total Other	\$ 37,900	\$ 37,900	\$ 38,000	\$ 38,000	100.0%
TOTAL EXPENSES	\$ 5,989,400	\$ 5,034,796	\$ 5,949,220	\$ 5,056,230	85.0%

Eau Claire Transit Commission

Monthly Ridership Report

February 2022

	Monthly			YTD Ridership		
	2021	2022	% Change	2021	2022	% Change
Full Cash Fare	1,913	1,390	-27.3%	3,121	2,598	-16.8%
Full Fare Tickets	1,659	1,183	-28.7%	2,454	1,978	-19.4%
Income-Qualifying Fare	38	133	250.0%	184	279	51.6%
Student Cash Fare	197	176	-10.7%	397	376	-5.3%
Student Fare Tickets	12	0	-100.0%	21	9	-57.1%
1/2 Cash Fare	717	765	6.7%	1,392	1,440	3.4%
Reduced Fare Tickets	241	219	-9.1%	435	413	-5.1%
Monthly Pass	3,436	2,509	-27.0%	5,726	4,799	-16.2%
Income-Qualifying Pass	403	1,976	390.3%	2,134	3,707	73.7%
Half Fare Pass	6,313	6,178	-2.1%	12,467	12,332	-1.1%
CVTC Pass	179	187	4.5%	327	335	2.4%
Day Pass	923	801	-13.2%	2,032	1,910	-6.0%
MAX Pass	564	1,272	125.5%	1,689	2,397	41.9%
Non-UWEC Ridership	16,595	16,789	1.2%	32,379	32,573	0.6%
UWEC	19,034	38,272	101.1%	21,990	41,228	87.5%
Total	35,629	55,061	54.5%	54,369	73,801	35.7%
Community Table	171	200	17.0%	345	374	8.4%
Paratransit	1,170		-100.0%	2,551	1,381	-45.9%
Free	106	3,004	2734.0%	4,125	7,023	70.3%
Pool	0	0	#DIV/0!	0	0	#DIV/0!
Transfer	2,240	2,927	30.7%	4,794	5,481	14.3%
Library	0	0	#DIV/0!	0	0	#DIV/0!
Total	39,316	61,192	55.6%	66,184	88,060	33.1%
Evening Ridership	1,681	1,133	-32.6%	2,709	2,161	-20.2%
Saturday Ridership	2,002	2,301	14.9%	4,179	4,478	7.2%
Miles of Service-Day	50,462	50,435	-0.1%	95,816	95,788	0.0%
Passenger / Mile-Day	0.75	1.19	59.7%	0.66	2	165.8%
Hours of Service-Day	3,652	3,541	-3.0%	6,836	6,725	-1.6%
Passenger / Hour-Day	10.30	16.96	64.6%	9.29	25	170.1%
Miles of Service-Eve.	7,392	8,312	12.4%	14,710	15,630	6.3%
Passenger / Mile-Eve.	0.23	0.14	-40.1%	0.18	0	50.3%
Hours of Service-Eve.	515	580	12.7%	1,023	1,088	6.4%
Passenger / Hour-Eve.	3.27	1.95	-40.2%	2.65	4	50.2%
Saturday	4	4	0.0%	9	9	0.0%
Weekday School*	20	18	-10.0%	39	37	-5.1%
Weekday Non-school	0	2	#DIV/0!	2	2	0.0%

*Blended School

DESIGNATED TRIP PASS USAGE REPORT

ROUTE USAGE	AGENCY	ISSUED	REDEEMED		
Route 1	1099	SOJOURNER HOUSE	3612	2953	81.76%
Route 2/12	186	LE PHILIPS MEMORIAL LIBRARY	868	763	87.90%
Route 3	304	LUTHERAN SOCIAL SERVICES	1160	822	70.86%
Route 4	211	CHIPPEWA VALLEY STREET MINISTRY	368	65	17.66%
Route 5	455	WESTERN DAIRYLAND	1109	573	51.67%
Route 6	1644		7117	5176	72.73%
Route 7/17	194				
Route 8-1/18-1	479				
Route 8-2/18-2	340				
Route 9-1/19-1	0				
Route 9-2/19-2	19				
Route 9-3	3				
Route 19-4	1				
Route 20/21	233				
Route E1	0				
Route E10	8				
Route E11	0				
	5176				

DATE:

Thursday, March 10, 2022

Row Labels	Count of DATE
11/15/2021	5
11/17/2021	7
11/18/2021	11
11/19/2021	21
11/20/2021	16
11/22/2021	13
11/23/2021	12
11/24/2021	10
11/26/2021	11
11/27/2021	16
11/29/2021	13
11/30/2021	25
12/1/2021	18
12/2/2021	9
12/3/2021	15
12/4/2021	12
12/6/2021	9
12/7/2021	20
12/8/2021	22
12/9/2021	32
12/11/2021	5
12/13/2021	23
12/14/2021	41
12/15/2021	32
12/16/2021	1
12/17/2021	19
12/18/2021	33
12/20/2021	39
12/21/2021	47
12/22/2021	31
12/23/2021	40
12/24/2021	21
12/27/2021	60
12/28/2021	55
12/29/2021	54
12/30/2021	66
12/31/2021	40
1/3/2022	54
1/4/2022	90
1/5/2022	84
1/6/2022	77

1/7/2022	78
1/8/2022	68
1/10/2022	93
1/11/2022	87
1/12/2022	78
1/13/2022	57
1/14/2022	75
1/15/2022	49
1/17/2022	44
1/18/2022	84
1/19/2022	77
1/20/2022	69
1/21/2022	77
1/22/2022	89
1/24/2022	100
1/27/2022	119
1/28/2022	97
1/29/2022	90
1/31/2022	134
2/1/2022	114
2/2/2022	88
2/4/2022	109
2/5/2022	45
2/7/2022	73
2/8/2022	67
2/9/2022	68
2/10/2022	87
2/11/2022	84
2/12/2022	21
2/14/2022	80
2/15/2022	84
2/16/2022	61
2/17/2022	61
2/18/2022	55
2/19/2022	39
2/21/2022	53
2/22/2022	50
2/23/2022	82
2/24/2022	78
2/25/2022	94
2/26/2022	43
2/28/2022	83
3/1/2022	76
3/2/2022	79

3/3/2022	87
3/4/2022	89
3/5/2022	54
3/7/2022	93
3/8/2022	100
3/9/2022	95
3/10/2022	110
(blank)	
Grand Total	5176

2022 Income-Qualifying Fare Progress Report

	Permits Issued	\$0.85 Trips	Passes Sold	Pass Trips
January	1	146	20	1731
February	14	133	20	1976
March				
April				
May				
June				
July				
August				
September				
October				
November				
December				
Total:	15	279	40	3707

2021 Income-Qualifying Fare Progress Report

	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	12	64	12	1013
May	13	59	9	787
June	14	66	19	1154
July	7	97	17	1346
August	12	77	23	1422
September	8	213	6	1513
October	11	116	18	1730
November	21	151	19	1698
December	10	143	19	1705
Total:	130	1090	162	13682

Eau Claire Transit System

Operating Revenues

Report Date: January 31, 2022

% of Year Expired: 8.3%

	Prior Year		Current Year		% of Budget
	2021 Budget	2021 Y-T-D	2022 Budget	2022 Y-T-D	
Full Fare Cash	\$ 44,500	\$ 3,400	\$ 45,000	\$ 2,156	4.8%
Full Fare Pass	\$ 82,600	\$ 7,350	\$ 70,000	\$ 19,400	27.7%
Full Fare Tickets	\$ 29,100	\$ 2,232	\$ 35,000	\$ 2,272	6.5%
Day Pass	\$ 16,900	\$ 870	\$ 15,000	\$ 971	6.5%
Total Full Adult Fares	<u>\$ 173,100</u>	<u>\$ 13,852</u>	<u>\$ 165,000</u>	<u>\$ 24,799</u>	15.0%
Income-Qualifying Cash	\$ 800	\$ 17	\$ 500	\$ 130	26.0%
Income-Qualifying Pass	\$ 3,500	\$ 1,675	\$ 5,500	\$ 700	12.7%
Total I-Q Fares:	<u>\$ 4,300</u>	<u>\$ 1,692</u>	<u>\$ 6,000</u>	<u>\$ 830</u>	13.8%
Reduced Fare Cash	\$ 9,100	\$ 711	\$ 10,000	\$ 603	6.0%
Reduced Fare Pass	\$ 48,400	\$ 5,100	\$ 65,000	\$ 6,750	10.4%
Reduced Fare Tickets	\$ 5,300	\$ 210	\$ 6,000	\$ 1,320	22.0%
Total Reduced Fares	<u>\$ 62,800</u>	<u>\$ 6,021</u>	<u>\$ 81,000</u>	<u>\$ 8,673</u>	10.7%
Student Fare Cash	\$ 7,000	\$ 360	\$ 5,000	\$ 246	4.9%
Student Fare Tickets	\$ 1,500	\$ 75	\$ 500	\$ 13	2.5%
Student MAX Pass	\$ 19,800	\$ 1,050	\$ 15,000	\$ 5,150	34.3%
CVTC Student Pass	\$ 4,700	\$ -	\$ 1,500	\$ -	0.0%
UW - Eau Claire	\$ 400,000	\$ 126,000	\$ 404,000	\$ -	0.0%
Pool/Library	\$ 6,800	\$ -	\$ 7,000	\$ -	0.0%
Total Student Fares	<u>\$ 439,800</u>	<u>\$ 127,485</u>	<u>\$ 433,000</u>	<u>\$ 5,409</u>	1.2%
Paratransit Co-Pay	\$ 67,100	\$ 4,130	\$ 88,200	\$ 4,834	5.5%
Agency Fare	\$ 123,400	\$ 5,510	\$ 159,600	\$ 8,237	5.2%
Local Reimbursement	\$ 500	\$ -	\$ 300	\$ -	0.0%
State PT Assistance	\$ 61,500	\$ -	\$ 77,000	\$ -	0.0%
Total Paratransit	<u>\$ 252,500</u>	<u>\$ 9,640</u>	<u>\$ 325,100</u>	<u>\$ 13,070</u>	4.0%
Federal Assistance	\$ 2,481,700	\$ -	\$ 2,475,200	\$ -	0.0%
State Assistance	\$ 1,375,100	\$ -	\$ 13,000,000	\$ -	0.0%
EC County Assistance	\$ 98,000	\$ -	\$ 118,100	\$ -	0.0%
Altoona Assistance	\$ 68,100	\$ -	\$ 71,400	\$ -	0.0%
Total Assistance	<u>\$ 4,022,900</u>	<u>\$ -</u>	<u>\$ 15,664,700</u>	<u>\$ -</u>	0.0%
Advertising	\$ 36,000	\$ 5,391	\$ 40,000	\$ 5,025	12.6%
Vending Commission	\$ 5,900	\$ 224	\$ 4,000	\$ -	0.0%
Gifts & Donations	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Penalties	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Miscellaneous	\$ 600	\$ 205	\$ 600	\$ 214	35.6%
General Fund - Operations	\$ 1,020,120	\$ -	\$ 1,038,100	\$ -	0.0%
Sale of Capital Assets	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Fund Balance Applied	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Fund Balance Used for Clf	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total Other	<u>\$ 1,062,620</u>	<u>\$ 5,820</u>	<u>\$ 1,082,700</u>	<u>\$ 5,239</u>	0.5%
TOTAL REVENUES	<u>\$ 6,018,020</u>	<u>\$ 164,509</u>	<u>\$ 17,757,500</u>	<u>\$ 58,019</u>	0.3%

Eau Claire Transit System

Operating Expenses

Report Date: January 31, 2021

% of Year Expired: 8.3%

	Prior Year		Current Year		
	2021 Budget	2021 Y-T-D	2022 Budget	2022 Y-T-D	% of Budget
Admin Wages	\$ 319,000	\$ 13,352			#DIV/0!
Admin OT Wages	\$ 12,000	\$ 36			#DIV/0!
Admin Benefits	\$ 264,110	\$ 14,449			#DIV/0!
Operator Wages	\$ 1,402,000	\$ 53,928			#DIV/0!
Operator OT Wages	\$ 23,000	\$ 1,826			#DIV/0!
Operator Benefits	\$ 767,075	\$ 30,971			#DIV/0!
Shop Wages	\$ 265,100	\$ 10,977			#DIV/0!
Shop OT Wages	\$ 23,800	\$ 3,046			#DIV/0!
Shop Benefits	\$ 154,815	\$ 6,889			#DIV/0!
Total Payroll	<u>\$ 3,230,900</u>	<u>\$ 135,475</u>	<u>\$ -</u>	<u>\$ -</u>	#DIV/0!
Printing & Binding	\$ 10,700	\$ -			#DIV/0!
Advertising & Marketing	\$ 30,000	\$ -			#DIV/0!
Custodial	\$ 21,500	\$ 1,746			#DIV/0!
Security	\$ 41,100	\$ 3,811			#DIV/0!
Utilities	\$ 9,400	\$ 38			#DIV/0!
Ins & Admin Charges	\$ 198,000	\$ 16,608			#DIV/0!
Misc. Services	\$ 352,600	\$ 19,227			#DIV/0!
Total Services	<u>\$ 663,300</u>	<u>\$ 41,429</u>	<u>\$ -</u>	<u>\$ -</u>	#DIV/0!
Office Supplies	\$ 1,900	\$ 149			#DIV/0!
Uniforms & Clothing	\$ 12,800	\$ -			#DIV/0!
Gas	\$ 1,000	\$ -			#DIV/0!
Diesel Fuel	\$ 381,500	\$ -			#DIV/0!
Motor Oil	\$ 17,400	\$ -			#DIV/0!
Tires	\$ 52,600	\$ -			#DIV/0!
Supplies	\$ 404,800	\$ 17,730			#DIV/0!
Tool/Shop	\$ 9,300	\$ 351			#DIV/0!
Equip Purchase	\$ -	\$ -			#DIV/0!
Misc. Materials/Supplies	\$ 2,100	\$ -			#DIV/0!
Total Materials/Supplies	<u>\$ 883,400</u>	<u>\$ 18,231</u>	<u>\$ -</u>	<u>\$ -</u>	#DIV/0!
Purchased Transp.	\$ 1,060,020	\$ 38,436			#DIV/0!
Paratransit Cer	\$ 73,600	\$ -			#DIV/0!
Total Paratransit	<u>\$ 1,133,620</u>	<u>\$ 38,436</u>	<u>\$ -</u>	<u>\$ -</u>	#DIV/0!
Unfund Pen	\$ 38,000	\$ 3,158			#DIV/0!
Loss on Disp of Equip	\$ -	\$ -			#DIV/0!
Capital Purchases	\$ -	\$ -			#DIV/0!
Depereciation	\$ -	\$ -			#DIV/0!
Other Charges/Adj	\$ -	\$ -			#DIV/0!
Total Other	<u>\$ 38,000</u>	<u>\$ 3,158</u>	<u>\$ -</u>	<u>\$ -</u>	#DIV/0!
TOTAL EXPENSES	<u>\$ 5,949,220</u>	<u>\$ 236,729</u>	<u>\$ -</u>	<u>\$ -</u>	#DIV/0!

Eau Claire Transit System

Operating Revenues

Report Date: January 31, 2022

% of Year Expired: 8.3%

	Prior Year		Current Year		% of Budget
	2021 Budget	2021 Y-T-D	2022 Budget	2022 Y-T-D	
Full Fare Cash	\$ 44,500	\$ 3,400	\$ 45,000	\$ 2,156	4.8%
Full Fare Pass	\$ 82,600	\$ 7,350	\$ 70,000	\$ 19,400	27.7%
Full Fare Tickets	\$ 29,100	\$ 2,232	\$ 35,000	\$ 2,272	6.5%
Day Pass	\$ 16,900	\$ 870	\$ 15,000	\$ 971	6.5%
Total Full Adult Fares	<u>\$ 173,100</u>	<u>\$ 13,852</u>	<u>\$ 165,000</u>	<u>\$ 24,799</u>	15.0%
Income-Qualifying Cash	\$ 800	\$ 17	\$ 500	\$ 130	26.0%
Income-Qualifying Pass	\$ 3,500	\$ 1,675	\$ 5,500	\$ 700	12.7%
Total I-Q Fares:	<u>\$ 4,300</u>	<u>\$ 1,692</u>	<u>\$ 6,000</u>	<u>\$ 830</u>	13.8%
Reduced Fare Cash	\$ 9,100	\$ 711	\$ 10,000	\$ 603	6.0%
Reduced Fare Pass	\$ 48,400	\$ 5,100	\$ 65,000	\$ 6,750	10.4%
Reduced Fare Tickets	\$ 5,300	\$ 210	\$ 6,000	\$ 1,320	22.0%
Total Reduced Fares	<u>\$ 62,800</u>	<u>\$ 6,021</u>	<u>\$ 81,000</u>	<u>\$ 8,673</u>	10.7%
Student Fare Cash	\$ 7,000	\$ 360	\$ 5,000	\$ 246	4.9%
Student Fare Tickets	\$ 1,500	\$ 75	\$ 500	\$ 13	2.5%
Student MAX Pass	\$ 19,800	\$ 1,050	\$ 15,000	\$ 5,150	34.3%
CVTC Student Pass	\$ 4,700	\$ -	\$ 1,500	\$ -	0.0%
UW - Eau Claire	\$ 400,000	\$ 126,000	\$ 404,000	\$ -	0.0%
Pool/Library	\$ 6,800	\$ -	\$ 7,000	\$ -	0.0%
Total Student Fares	<u>\$ 439,800</u>	<u>\$ 127,485</u>	<u>\$ 433,000</u>	<u>\$ 5,409</u>	1.2%
Paratransit Co-Pay	\$ 67,100	\$ 4,130	\$ 88,200	\$ 4,834	5.5%
Agency Fare	\$ 123,400	\$ 5,510	\$ 159,600	\$ 8,237	5.2%
Local Reimbursement	\$ 500	\$ -	\$ 300	\$ -	0.0%
State PT Assistance	\$ 61,500	\$ -	\$ 77,000	\$ -	0.0%
Total Paratransit	<u>\$ 252,500</u>	<u>\$ 9,640</u>	<u>\$ 325,100</u>	<u>\$ 13,070</u>	4.0%
Federal Assistance	\$ 2,481,700	\$ -	\$ 2,475,200	\$ -	0.0%
State Assistance	\$ 1,375,100	\$ -	\$ 13,000,000	\$ -	0.0%
EC County Assistance	\$ 98,000	\$ -	\$ 118,100	\$ -	0.0%
Altoona Assistance	\$ 68,100	\$ -	\$ 71,400	\$ -	0.0%
Total Assistance	<u>\$ 4,022,900</u>	<u>\$ -</u>	<u>\$ 15,664,700</u>	<u>\$ -</u>	0.0%
Advertising	\$ 36,000	\$ 5,391	\$ 40,000	\$ 5,025	12.6%
Vending Commission	\$ 5,900	\$ 224	\$ 4,000	\$ -	0.0%
Gifts & Donations	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Penalties	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Miscellaneous	\$ 600	\$ 205	\$ 600	\$ 214	35.6%
General Fund - Operations	\$ 1,020,120	\$ -	\$ 1,038,100	\$ -	0.0%
Sale of Capital Assets	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Fund Balance Applied	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Fund Balance Used for Clf	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total Other	<u>\$ 1,062,620</u>	<u>\$ 5,820</u>	<u>\$ 1,082,700</u>	<u>\$ 5,239</u>	0.5%
TOTAL REVENUES	<u>\$ 6,018,020</u>	<u>\$ 164,509</u>	<u>\$ 17,757,500</u>	<u>\$ 58,019</u>	0.3%

Eau Claire Transit System

Operating Expenses

Report Date: January 31, 2022

% of Year Expired: 8.3%

	Prior Year		Current Year		
	2021 Budget	2021 Y-T-D	2022 Budget	2022 Y-T-D	% of Budget
Admin Wages	\$ 319,000	\$ 13,352	\$ 335,700	\$ 12,143	3.6%
Admin OT Wages	\$ 12,000	\$ 36	\$ 12,000	\$ 1,404	11.7%
Admin Benefits	\$ 264,110	\$ 14,449	\$ 215,174	\$ 12,856	6.0%
Operator Wages	\$ 1,402,000	\$ 53,928	\$ 1,392,900	\$ 48,720	3.5%
Operator OT Wages	\$ 23,000	\$ 1,826	\$ 23,000	\$ 4,302	18.7%
Operator Benefits	\$ 767,075	\$ 30,971	\$ 743,145	\$ 26,253	3.5%
Shop Wages	\$ 265,100	\$ 10,977	\$ 2,134,400	\$ 10,924	0.5%
Shop OT Wages	\$ 23,800	\$ 3,046	\$ 23,800	\$ 1,882	7.9%
Shop Benefits	\$ 154,815	\$ 6,889	\$ 164,581	\$ 5,335	3.2%
Total Payroll	\$ 3,230,900	\$ 135,475	\$ 5,044,700	\$ 123,820	2.5%
Printing & Binding	\$ 10,700	\$ -	\$ 10,700	\$ 93	0.9%
Advertising & Marketing	\$ 30,000	\$ -	\$ 30,000	\$ 381	1.3%
Custodial	\$ 21,500	\$ 1,746	\$ 22,600	\$ -	0.0%
Security	\$ 41,100	\$ 3,811	\$ 41,100	\$ -	0.0%
Utilities	\$ 9,400	\$ 38	\$ 20,000	\$ 901	4.5%
Ins & Admin Charges	\$ 198,000	\$ 16,608	\$ 189,800	\$ 15,936	8.4%
Misc. Services	\$ 352,600	\$ 19,227	\$ 458,800	\$ 23,269	5.1%
Total Services	\$ 663,300	\$ 41,429	\$ 773,000	\$ 40,581	5.2%
Office Supplies	\$ 1,900	\$ 149	\$ 1,900	\$ 110	5.8%
Uniforms & Clothing	\$ 12,800	\$ -	\$ 13,800	\$ -	0.0%
Gas	\$ 1,000	\$ -	\$ 1,000	\$ -	0.0%
Diesel Fuel	\$ 381,500	\$ -	\$ 381,500	\$ -	0.0%
Motor Oil	\$ 17,400	\$ -	\$ 17,400	\$ 1,064	6.1%
Tires	\$ 52,600	\$ -	\$ 52,600	\$ -	0.0%
Supplies	\$ 404,800	\$ 17,730	\$ 300,400	\$ 15,543	5.2%
Tool/Shop	\$ 9,300	\$ 351	\$ 3,200	\$ 810	25.3%
Equip Purchase	\$ -	\$ -	\$ -	\$ -	
Misc. Materials/Supplies	\$ 2,100	\$ -	\$ 6,500	\$ 1,058	16.3%
Total Materials/Supplies	\$ 883,400	\$ 18,231	\$ 778,300	\$ 18,585	2.4%
Purchased Transp.	\$ 1,060,020	\$ 38,436	\$ 919,800	\$ 49,855	5.4%
Paratransit Cer	\$ 73,600	\$ -	\$ 80,000	\$ -	0.0%
Total Paratransit	\$ 1,133,620	\$ 38,436	\$ 999,800	\$ 49,855	5.0%
Unfund Pen	\$ 38,000	\$ 3,158	\$ 38,400	\$ 3,200	8.3%
Loss on Disp of Equip	\$ -	\$ -	\$ -	\$ -	
Capital Purchases	\$ -	\$ -	\$ -	\$ -	
Depereciation	\$ -	\$ -	\$ -	\$ -	
Other Charges/Adj	\$ -	\$ -	\$ -	\$ -	
Total Other	\$ 38,000	\$ 3,158	\$ 38,400	\$ 3,200	8.3%
TOTAL EXPENSES	\$ 5,949,220	\$ 236,729	\$ 7,634,200	\$ 236,041	3.1%

Complaint Report

July - December 2021

Summary

Complaint Type & Count	Unfounded	Total
Rude	0	0
Missed Pickup	5	4
Driving Habit	4	3
Other	5	3
Total	14	10

Date	Complaint Type	Method	Description	Action Taken	Unfounded
1-Jul	Other	Voicemail	Some drivers let individuals on the bus without a mask and the driver of route 15 "drives like a maniac".	Supervisor called back for more information. No return call.	X
6-Jul	Missed Pickup	Call	Passenger missed 2 buses because drivers did not make proper stops.	Video was reviewed by supervisor and drivers were talked to about double checking shelters before leaving or allowing time for passengers walking to a stop to reach the bus.	
22-Jul	Missed Pickup	Voicemail	Bus never arrived to stop at scheduled time.	Accident at the transfer center caused delays. Call backs were attempted but not successful.	
8-Aug	Other	Call	Driver missed a passenger stop and then shifted blame on the a passenger's cell phone notification sound that was similar to the stop request sound on bus.	Driver was talked to by supervisor, it was discovered that there were multiple issues in the area that caused this mix-up.	
12-Aug	Driving Habit	Call	Caller was on a bike and driver almost hit him.	Video was reviewed and supervisor spoke with both the caller and driver. Biker was not in the correct lane at the time of the incident.	
19-Aug	Missed Pickup	Call	Caller claimed that despite them being at the stop and making themselves known, driver did not stop to pick them up.	Call backs were attempted to gather more information but were not successful.	X
31-Aug	Other	Email	Individual had issues with the lack of a designated bus stop sign at Sacred Heart. Also mentioned was that they had to step in front of the bus to stop it from leaving and when they boarded the driver spoke very rudely when explaining they should not run in front of a bus.	Individual was contacted and driver was spoken to regarding their behavior.	
4-Sep	Driving Habit	Call	Driver failed to stop at a stop sign.	Caller was contacted and reminder was put out to drivers reminding of the hazard of the intersection this occurred at.	

29-Sep	Missed Pickup	Call	Driver did not board passenger at stop. Driver also never greets rider when they board the bus.	Driver was spoken to about their actions.	
1-Oct	Driving Habit	Call	Driver failed to yield the right of way at a 4 way stop.	Video was reviewed and driver was spoken to.	
25-Oct	Other	Call	Driver allows passenger to remove mask on the bus. Said passenger also "sprays" whilst speaking. When the caller brought this to the driver, driver did not take action and then shifted blame to the caller. Driver told caller "I'm sorry you feel that way".	Mask requirements were reviewed with the driver and they were spoken to regarding the incident.	
26-Oct	Missed Pickup	Call	Driver failed to pick up a passenger attempting to flag down the bus. Driver instead simply waved back to the caller.	Driver was spoken to, they had just assumed the passenger was waving to be friendly. They were reminded to stop if there is any question that the individual may want to board.	
16-Nov	Other	Email	University Routes show inconsistently on Double Map during morning rush.	Double map was monitored at the times stated to show issues, but nothing was found to be working incorrectly.	
1-Dec	Driving Habit	Facebook	Driver was taking turns roughly and driving erratically. Individual was forced to lock his breaks to avoid being hit.	Video was reviewed and no erratic driving was observed.	X
1-Dec	Rude	Call	Caller complained that riders looked at her with apprehension. They began to question the riders about this and when things got heated, the driver stepped in to intervene and threatened to kick her off.	Video was reviewed and driver was spoken to. It was found that the caller was antagonistic on the bus and while the driver did say "this is your last warning" but did not threaten to kick the rider off. At the TC, rider spoke with driver again and driver was polite and courteous in this interaction.	



MANAGER'S REPORT

MARCH 16, 2022

UPDATE ON BUS TECHNOLOGY RFP

Legal is working on the last elements of the contract. Should be able to go on the March 22 Council Date.

FUTURE MEETINGS

The City Council may be deciding that all future meetings will need to be held in person. This may be the last meeting where there will be a virtual component. I will let everyone know what has been decided.

2023 BUDGET

We will be soon working on the 2023 Budget. Please consider what you may like to see included as future CIP projects (2027) and possible adjustments to the operating budget. We will discuss at the next meeting.

EMPOWER CAPITAL PROJECTS

There may be an opportunity to use some capital funds soon as part of Empower Capital projects through the city's CIP. I have had some discussions about some real time bus stop information being powered by solar energy at 4 or 5 bus stops. Please stay tuned.

TRANSIT COMMISSION MEMBER RECRUITMENT

Please forward to me any suggestions you may have for a replacement for Kegan Fassler. There are no applicants in the Citizen Resource Bank at this time.