



AGENDA OF THE TRANSIT COMMISSION

**WEDNESDAY, JUNE 20, 2018, 8:15 AM
TRANSIT**

A. Roll Call.

1. Roger Kolb, Chair; John Withbroe, Vice Chair; Kevin Kuehn, Secretary; Alderman Randy Scannell, Ron Antonneau, Emily Ysebaert and Rashad Cobb

B. Approval of the Agenda.

1. Approval of the agenda

C. Approval of Minutes.

1. Approval of the minutes of the May 16, 2018 meeting.

D. Regular Business.

1. Update regarding the I-41 Commuter Service Feasibility Study for Northeastern Wisconsin
2. Presentation: Green Bay Metro's Quarterly Route Data Review and Analysis Report, May 2018 by Brown County Planning Commission Staff
3. Action: Metro Transit Driveway Expansion
4. Update on Proposed Route Changes

E. Informational.

1. Operational Reports
2. Financial Report
3. Director's Report
4. Next Meeting Date: July 18, 2018

F. Adjournment.

- 1) **ACCESSIBILITY:** Any person wishing to attend who requires special accommodation because of a disability, should contact the City Safety Manager at 920-448-3125 at least 48 hours before the scheduled meeting time so that arrangements can be made.
- 2) **QUORUM:** Please take notice that a majority or quorum of the Transit Commission will attend this meeting and will constitute a meeting of the Transit Commission for purposes of discussion and information gathering relative to this agenda.
- 3) **REPRESENTATION:** The party requesting the communication, or their representative, should be present at this meeting.



Report to the
Transit Commission
of the City of Green Bay



MEETING DATE

June 20, 2018

PREPARED BY

Patty Kiewiz, Transit Director

AGENDA ITEM # B.I.

Approval of the agenda

BACKGROUND

Enclosed is the agenda for the Commission meeting being held on June 20, 2018.

RECOMMENDATION

Staff recommends the approval of the agenda for June 20, 2018.

FISCAL IMPACT

ATTACHMENTS

None



Report to the
Transit Commission
of the City of Green Bay



MEETING DATE

June 20, 2018

PREPARED BY

Patty Kiewiz, Transit Director

AGENDA ITEM # C.I.

Approval of the minutes of the May 16, 2018 meeting.

BACKGROUND

Enclosed are the proposed minutes from the Commission meeting held on May 16, 2018.

RECOMMENDATION

Staff recommends the approval of the minutes from the May 16, 2018 meeting.

FISCAL IMPACT

ATTACHMENTS

- I. TC_minutes_May_16_2018



MINUTES OF THE TRANSIT COMMISSION

**WEDNESDAY, MAY 16, 2018, 8:15 AM
TRANSIT**

A. ROLL CALL.

B. APPROVAL OF THE AGENDA.

Moved by Commissioner Ron Antonneau, seconded by Commissioner Kevin Kuehn to approve.

Motion carried.

Yes- None, No- None, Abstain- None

C. APPROVAL OF MINUTES.

Moved by Commissioner Kevin Kuehn, seconded by Commissioner Ron Antonneau to approve.

Motion carried.

Yes- None, No- None, Abstain- None

I. Approval of Minutes March 14, 2018

Moved by Commissioner Kevin Kuehn, seconded by Commissioner Ron Antonneau to approve.

Motion carried.

Yes- None, No- None, Abstain- None

D. REGULAR BUSINESS.

I. Discussion/Action: Flooring Project – Maintenance Garage Phase 2

Green Bay Metro has worked with the City Purchasing Department to complete the resurfacing of the maintenance garage floor. Staff recommends the approval for the flooring project to the lowest, responsive bidder, Masse's Floor Coatings with a cost not to exceed \$34,340.00.

Moved by Commissioner Ron Antonneau, seconded by Commissioner John Withbroe to approve.

Motion carried.

Yes- None, No- None, Abstain- None

E. INFORMATIONAL.

1. Presentation: 2017 Annual Financial Audit

Dave Maccoux and Josh Swanson of Schenck presented the 2017 Annual Financial Report for Green Bay Metro. Dave stated we are again issuing a clean opinion on the financial statements of Green Bay Metro for the year ending December 31, 2017. There were no findings or disagreements in the management communication. The audit went well.

Moved by Alderperson Randy Scannell, seconded by Commissioner Ron Antonneau to receive and place on file. Motion carried.

Yes- None, No- None, Abstain- None

2. Presentation: Green Bay Metro – 2018 Annual Route Review and Analysis Report, by Brown County Planning Commission staff

L. Conard noted that Route Reviews are conducted every quarter to illustrate how the routes perform on a seasonal basis (during cold and warm weather, when school is in session and is not in session, etc.). Brown County Planning publishes a comprehensive overview every spring. For each route review, Metro's 15 full service routes are evaluated individually. Consistent with recent reviews, Route #6 Red performed high and routes 10 and 17 failed to meet performance standards.

L. Conard provided some takeaways:

1. East Side Hub. No wait transfers at the new East Side Hub (implementation to occur in August 2018).
2. Holding down the costs of the Paratransit Program. Identifying the most cost-effective and appropriate trip type for customers
3. Fares. Maintain reasonable fares compared to peers.

3. Presentation: 2019-2023 Transit Development Plan (TDP) update and results of the Green Bay Metro staff survey, by Brown County Planning Green Bay MPO

L. Conard noted Green Bay Metro and the Brown County Planning Commission/MPO are preparing a Transit Development Plan. The purpose of the plan is to guide improvements for Metro for the next five years. The MPO staff has prepared questions designed specifically for Metro's frontline staff. Because frontline staff interacts with passengers on a daily basis, information obtained and shared with staff is valuable in the TDP development process. L. Conard noted that approximately 50 frontline staff completed the survey. Discussion occurred regarding the results of the survey.

4. Discussion: Green Bay Metro 2017 Accident Analysis Report

Director Kiewiz gave a brief overview of the Green Bay Metro 2017 Accident Analysis Report. There were 2 chargeable accidents last year. Director Kiewiz explained chargeable accidents include all accidents whether they generate liability or not.

5. Discussion: Green Bay Metro Marketing and Social Media Update

Director Kiewiz and Metro staff have been working with The Quotient Group. They have been assisting with Facebook, website videos, and other marketing tools to promote the east side hub the east side expansion for the routes. Director Kiewiz stated that if the Commission would have any questions, she would be happy to answer them.

6. Legislative Update

Director Kiewiz attended the Wisconsin Public Transportation Association (WIPTA) Fly-in in Washington D.C. in March. She met with many legislators, including Congressman Gallagher. Director Kiewiz stated transit is expecting to see some funding increases with the Fast Act. WIPTA Legislative Committee is continuing to working through the grant process in regards to the VW Settlement. Discussion was held on transit funding in general.

7. Marketing Report

Ist Quarter Advertising Report is included in packet. No concerns and revenue is on track.

8. Operational Reports

Director Kiewiz stated the reports that are in your packet are for the months of March and April. She gave a brief overview of the ridership reports for Fixed Route and Paratransit, mobility and bike comparisons on the Fixed Route System; as well as the monthly schedule adherences. The City is working on the Lime Bike Program. Discussions have included possible locations, which may include Metro, several bus stops and transfer points. Metro will be work with DPW regarding placement of concrete pads for these locations. Director Kiewiz has been in discussion with the Green Bay Packers regarding the bus wrap, Game Day Routes and the G-Line. We need to look at what our long term goals and what we are seeking to get out of the G-Line; the ridership has been pretty low for the G-Line and we want to make sure we are meeting their expectations as well as ours. P. Kiewiz stated she would be happy to answer any questions the Commission might have.

9. Financial Report

Director Kiewiz stated in your packets you will find the operating expense report for January through March. She gave a brief overview of the revenue and expense reports. P. Kiewiz stated we are in the midst of preparing all our federal grants for the year. Most of them are built now, since all the proportionments have been released; staff will continue to work with the FTA built so we are able to draw down some money. P. Kiewiz stated that if the Commission would have any questions, she would be happy to address them.

10. Director's Report

Director Kiewiz introduced Cindy Stengl; Travel Trainer.

Included in your packet is a thank you note from Syble Hopp School.

Staff is busy working on the East Side Route changes. The changes to the routes will add additional service at night and frequency. East Side hub and East Side Route changes will be implemented July 30, 2018, if approved.

Green Bay Metro will be running the Game Day Routes.

Staff is working on the new AVL Real Time Data which will be implemented by July 15, 2018.

The State Management Audit has been scheduled for 2019.

Green Bay Metro will be preparing for the Triennial Review; these reviews are done every 3 years.

The project of the sandblasting and painting of the canopy is happening as we speak. This project is expected to be done in the next month.

Back during our last snow storm Metro had experienced some roof buckling. The 8 feet of snow had been removed and there was no structural damage to the roof.

11. Next Meeting Date: June 20, 2018

F. ADJOURNMENT.

Moved by Commissioner Ron Antonneau, seconded by Commissioner Emily Ysebaert to approve. Motion carried.

Yes- None, No- None, Abstain- None



Report to the
Transit Commission
of the City of Green Bay



MEETING DATE

June 20, 2018

PREPARED BY

Patty Kiewiz, Transit Director

AGENDA ITEM # D.I.

Update regarding the I-4I Commuter Service Feasibility Study for Northeastern Wisconsin

BACKGROUND

Green Bay Metro and Brown County Planning has been working on a Commuter Service Feasibility Study with Appleton, Oshkosh, Fond Du Lac and the East Central WI Regional Planning Commission.

Brown County Planning staff will give an update on the I-4I Commuter Service Feasibility Study for Northeastern Wisconsin.

RECOMMENDATION

Receive and place on file.

FISCAL IMPACT

ATTACHMENTS

None



Report to the
Transit Commission
of the City of Green Bay



MEETING DATE

June 20, 2018

PREPARED BY

Patty Kiewiz, Transit Director

AGENDA ITEM # D.2.

Presentation: Green Bay Metro's Quarterly Route Data Review and Analysis Report, May 2018 by Brown County Planning Commission Staff

BACKGROUND

Brown County Planning staff will give a presentation on Green Bay Metro's Quarterly Route Data and Analysis Report, May 2018.

RECOMMENDATION

Receive and place on file.

FISCAL IMPACT

ATTACHMENTS

- I. Green Bay Metro Quarterly Route Data and Analysis Report May 2018

Green Bay Metro Quarterly Route Data and Analysis Report May 2018



**Prepared by the Brown County Planning Commission/
Metropolitan Planning Organization (MPO)
for the Green Bay Urbanized Area**

Overview

The Brown County Planning Commission and Green Bay Metro staffs conduct route reviews on a quarterly basis each year in the months of February, May, August, and November. In February of each year, a large-scale review is conducted resulting in the publication of the *Green Bay Metro Annual Route Review and Analysis Report*, by Brown County Planning Commission. In May, August, and November, a smaller scale route review report is issued.

For each route review, Green Bay Metro's 15 full service routes are evaluated individually in terms of the performance standards outlined in the *Green Bay Metro Policy and Procedures Manual*, August 1992, as amended. The three primary performance measures used to evaluate each route are as follows:

1. Revenue Per Hour. The revenue per hour standard helps to determine the financial efficiency of a route. The revenue per hour of an individual route should be at least 80 percent of the system median.
2. Passengers Per Hour. This standard evaluates the number of revenue passengers per hour. Each route should have 80 percent of the system median of passengers per hour.
3. Operating Ratio. The operating ratio of a route is determined by dividing a route's passenger revenue by the total operating expense. The operating ratio measure illustrates the percentage of revenue recovered. For example, the weekday full service system recovered 14.6 percent of all expenses, or 14.6 cents per every dollar spent operating the system (excluding the paratransit system). The standard for the operating ratio is 80 percent of the system median or 10.9 percent.

Ridership and revenue data were gathered for all full service routes on weekdays. A special effort was made to separate day and evening data for the full service route system. Results of the route review are contained in this report.

The passenger and revenue statistics are typical of a weekday in **May**. It should be noted that passenger and revenue levels fluctuate throughout the year. Historically, system performance is lower in the summer months when K-12 and post-secondary schools are not in full-session.

The Brown County Planning Commission staff maintains historical ridership and revenue data by route. This information is routinely used for planning purposes.

For a copy of the *2018 Green Bay Metro Annual Route Review and Analysis Report*, please visit the Brown County Planning Commission's website at <http://www.co.brown.wi.us/>. Click on Departments, Planning, Transportation, and scroll down and click Transit Planning.

On the Cover: Green Bay Metro introduced phone charging stations at the Transportation Center.

Table 1
Revenue per Hour
Weekday

Route	Daytime Trips	Evening Trips	Route Length (in hours)	Total Hours	Total Revenue	Daytime Revenue per Hour	Evening Revenue per Hour	Total Revenue per Hour
# 6 Red	26	3	1.0	29.0	\$525.17	\$17.63	\$22.24	\$18.11
# 8 Green	13	3	1.0	16.0	252.54	16.86	11.10	15.78
# 2 Orange	25	7	0.5	16.0	247.43	17.99	6.45	15.46
#14 Pink	13	3	1.0	16.0	235.78	16.30	7.97	14.74
# 9 Tan	13	3	1.0	16.0	212.88	14.28	9.10	13.31
# 5 Plum	10	0	1.0	10.0	128.52	12.85		12.85
#13 River	24	7	0.5	15.5	194.44	13.57	9.02	12.54
# 1 Brown	26	3	1.0	29.0	332.73	11.41	12.03	11.47
# 4 Blue	13	3	1.0	16.0	183.42	12.34	7.68	11.46
# 7 Lime	26	3	1.0	29.0	325.46	11.55	8.38	11.22
#18 Gold	12	3	1.0	15.0	168.16	13.12	3.57	11.21
# 3 Silver	13	0	1.0	13.0	135.88	10.45		10.45
#11 Sky	13	3	1.0	16.0	165.87	12.02	3.22	10.37
SYSTEM STANDARD								\$9.18
#10 Yellow	13	3.5	1.0	16.5	122.10	8.22	4.36	7.40
#17 Brick	13	3	1.0	16.0	94.64	6.59	3.01	5.91
Total/System Average:				269.0	\$3,325.00	\$13.09	\$8.25	\$12.36

System Median:

\$11.47

System Standard:

\$9.18

Notes:

Daytime operations are from 5:15 AM to 6:00 PM.

Evening operations are from 6:00 PM to 9:45 PM.

Revenue is passenger generated only. Free fare passengers are not included.

#3 Silver and #5 Plum do not operate in the evening.

**Table 2
Passengers per Hour
Weekday**

Route	Daytime Trips	Evening Trips	Route Length (in hours)	Total Hours	Total Passengers	Daytime Passengers per Hour	Evening Passengers per Hour	Total Passengers per Hour
# 6 Red	26	3	1.0	29.0	675	22.9	26.3	23.3
# 2 Orange	25	7	0.5	16.0	317	23.2	7.7	19.8
# 8 Green	13	3	1.0	16.0	317	21.3	13.3	19.8
#14 Pink	13	3	1.0	16.0	311	21.5	10.3	19.4
# 9 Tan	13	3	1.0	16.0	269	18.2	11.0	16.8
# 5 Plum	10	0	1.0	10.0	164	16.4		16.4
#13 River	24	7	0.5	15.5	240	16.8	10.9	15.5
# 4 Blue	13	3	1.0	16.0	236	16.0	9.3	14.8
# 1 Brown	26	3	1.0	29.0	410	14.2	14.0	14.1
# 7 Lime	26	3	1.0	29.0	410	14.6	10.0	14.1
# 3 Silver	13	0	1.0	13.0	178	13.7		13.7
#11 Sky	13	3	1.0	16.0	219	15.9	4.0	13.7
#18 Gold	12	3	1.0	15.0	205	16.0	4.3	13.7
SYSTEM STANDARD								11.8
#10 Yellow	13	3.5	1.0	16.5	145	9.8	5.1	8.8
#17 Brick	13	3	1.0	16.0	128	9.0	3.7	8.0
Total/System Average:				269.0	4,224	16.7	9.9	15.7

System Median: **14.8**
System Standard: **11.8**

Notes:

Daytime operations are from 5:15 AM to 6:00 PM.

Evening operations are from 6:00 PM to 9:45 PM.

#3 Silver and #5 Plum do not operate in the evening.

**Table 3
Green Saturday**

Route	Hours of Service per Saturday	All Passengers Ride Free	Free Riders per Hour
# 1 Brown	11	217	19.7
# 2 Orange	11	525	47.7
# 3 Silver			
# 4 Blue	11	193	17.5
# 5 Plum			
# 6 Red	15	581	38.7
# 7 Lime	11	221	20.1
# 8 Green	11	252	22.9
# 9 Tan	11	185	16.8
#10 Yellow	11	61	5.5
#11 Sky	11	129	11.7
#13 River	11	217	19.7
#14 Pink	11	234	21.3
#17 Brick	11	94	8.5
#18 Gold	11	133	12.1
Total/System Average:	147	3,042	20.7

Notes:

#3 Silver and #5 Plum do not operate on Saturday.

Table 4
Operating Ratio or Percent of Expenses Recovered
Weekday

Route	Daytime Trips	Evening Trips	Total Trips	Route Length (in hours)	Total Hours	Expense per Hour \$83.09	Total Revenue	Daytime Operating Ratio	Evening Operating Ratio	Total Operating Ratio
# 6 Red	26	3	29	1.0	29.0	\$2,443.83	\$525.17	20.9%	26.4%	21.5%
# 8 Green	13	3	16	1.0	16.0	1,348.32	252.54	20.0%	13.2%	18.7%
# 2 Orange	25	7	32	0.5	16.0	1,348.32	247.43	21.3%	7.7%	18.4%
#14 Pink	13	3	16	1.0	16.0	1,348.32	235.78	19.3%	9.5%	17.5%
# 9 Tan	13	3	16	1.0	16.0	1,348.32	212.88	16.9%	10.8%	15.8%
# 5 Plum	10	0	10	1.0	10.0	842.70	128.52	15.3%		15.3%
#13 River	24	7	31	0.5	15.5	1,306.19	194.44	16.1%	10.7%	14.9%
# 1 Brown	26	3	29	1.0	29.0	2,443.83	332.73	13.5%	14.3%	13.6%
# 4 Blue	13	3	16	1.0	16.0	1,348.32	183.42	14.6%	9.1%	13.6%
# 7 Lime	26	3	29	1.0	29.0	2,443.83	325.46	13.7%	9.9%	13.3%
#18 Gold	12	3	15	1.0	15.0	1,264.05	168.16	15.6%	4.2%	13.3%
# 3 Silver	13	0	13	1.0	13.0	1,095.51	135.88	12.4%		12.4%
#11 Sky	13	3	16	1.0	16.0	1,348.32	165.87	14.3%	3.8%	12.3%
SYSTEM STANDARD										10.9%
#10 Yellow	13	3.5	16.5	1.0	16.5	1,390.46	122.10	9.8%	5.2%	8.8%
#17 Brick	13	3	16	1.0	16.0	1,348.32	94.64	7.8%	3.6%	7.0%
Total/System Average:					269.0	\$22,751.72	\$3,325.00	15.5%	9.6%	14.6%

System Median: **13.6%**
System Standard: **10.9%**

Notes:

Daytime operations are from 5:15 AM to 6:00 PM

Evening operations are from 6:00 PM to 9:45 PM

Revenue is passenger generated only. Free fare passengers are not included.

#3 Silver and #5 Plum do not operate in the evening.

Table 5 Limited Service Route Passengers Weekday	
Limited Service Route	Passengers
#78 am	42
#78 pm	43

Note:

Limited Service routes operate on a published schedule and are open to the general public.

Table 6 Bikes on Buses					
Month	2014 Bikes	2015 Bikes	2016 Bikes	2017 Bikes	2018 Bikes
January	411	690	568	679	528
February	448	654	571	775	564
March	601	912	1009	951	957
April	986	1,347	1077	1,223	765
May	1,344	1,718	1744	1,537	
June	1,546	1,785	1723	1,627	
July	1,788	1,672	1644	1,858	
August	1,563	1,420	1896	1,948	
September	1,622	1,383	1627	1,874	
October	1,637	1,332	1446	1,731	
November	974	1,019	1279	1,113	
December	603	908	745	681	
Total:	13,523	14,840	15,329	15,997	2,814
Average per Month:	1,127	1,237	1,277	1,333	704

Note:

All Green Bay Metro buses are equipped with a bike rack which can accommodate two bicycles. The system is averaging approximately 29 bike loadings per day in 2018.

Table 7
Mobility Device Boardings on the
Fixed Route Bus System

Month	2014	2015	2016	2017	2018
January	256	422	466	427	414
February	290	295	575	440	388
March	507	600	879	431	490
April	715	750	886	588	398
May	785	685	889	763	
June	750	728	877	715	
July	716	858	944	720	
August	742	679	887	639	
September	650	719	729	606	
October	724	710	747	533	
November	547	521	691	481	
December	480	618	448	343	
Total:	7,162	7,585	9,018	6,686	1,690
Average per Month:	597	632	752	557	423

Note:

All Green Bay Metro buses have the necessary equipment to accommodate manual and electric wheelchairs.

The system is averaging approximately 17 mobility device boardings per day in 2018.



Report to the
Transit Commission
of the City of Green Bay



MEETING DATE

June 20, 2018

PREPARED BY

Patty Kiewiz, Transit Director

AGENDA ITEM # D.3.

Action: Metro Transit Driveway Expansion

BACKGROUND

Green Bay Metro staff has been working with the city Engineering staff on the expansion of the transit driveway. This redesign will create a safer environment for pedestrians, riders, bus operators and the general public by separating the access. There are two steps on this project. One being the construction and the other being the security aspect.

The Federal Transit Administration has completed their review of this project, including Section 106 and Green Bay Metro has received permission to move forward.

Green Bay Public Works Division is overseeing the bid and assisting with the completion of the concrete and lighting portion of the project. Expected completion date is August 30, 2018 in order to ensure utilizing 80% federal grant dollars.

RECOMMENDATION

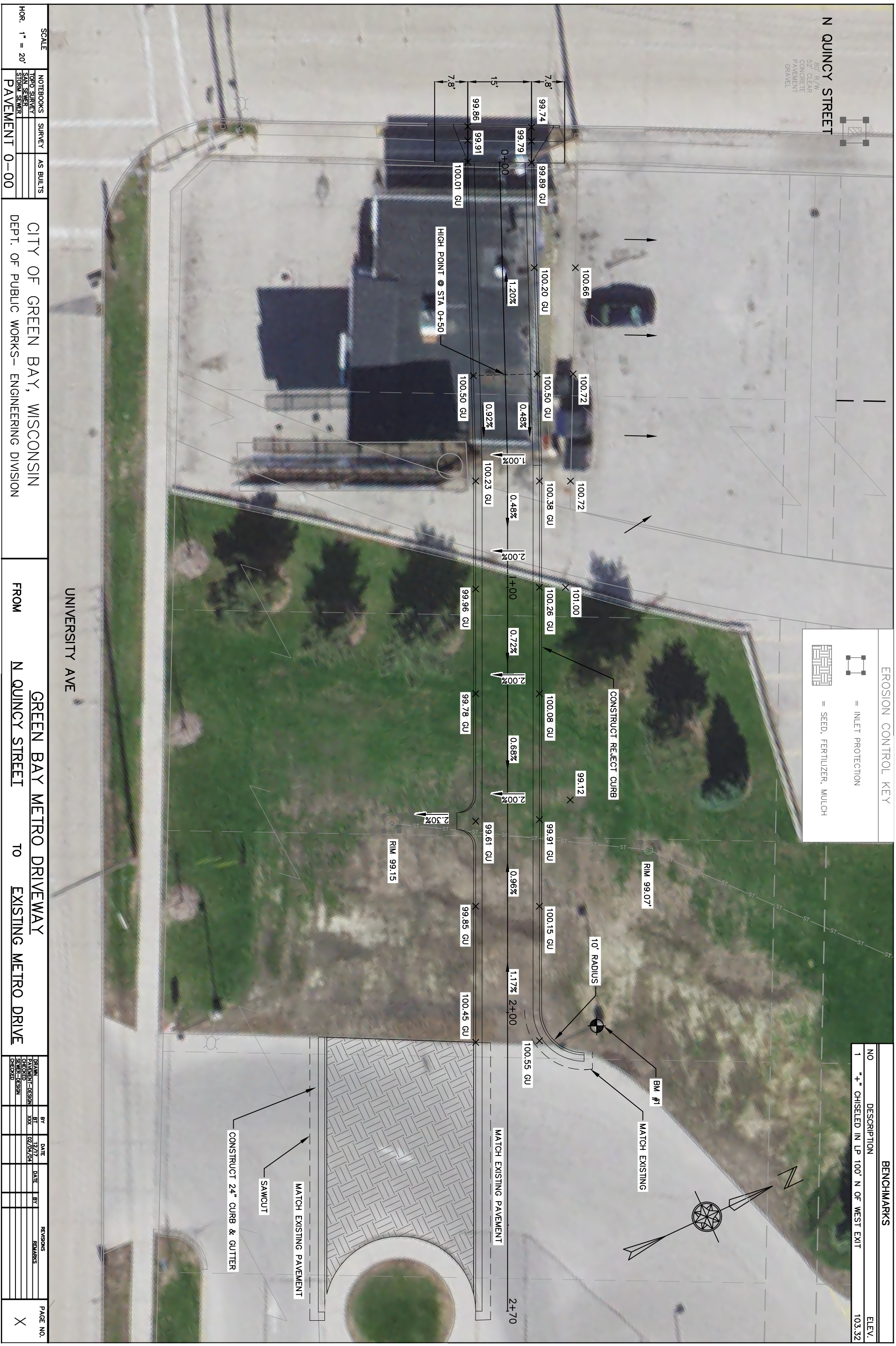
Staff recommends awarding the project to the lowest, responsive bidder not to exceed \$95,000.

Staff will report back on final award at the next meeting.

FISCAL IMPACT

ATTACHMENTS

- I. Concept plan





Report to the
Transit Commission
of the City of Green Bay



MEETING DATE

June 20, 2018

PREPARED BY

Patty Kiewiz, Transit Director

AGENDA ITEM # D.4.

Update on Proposed Route Changes

BACKGROUND

Director Kiewiz will provide the Commission with an update on the progress and the public comment period.

RECOMMENDATION

No action necessary.

FISCAL IMPACT

ATTACHMENTS

- I. Proposed Eastside Routes 24x36



Report to the
Transit Commission
of the City of Green Bay



MEETING DATE

June 20, 2018

PREPARED BY

Patty Kiewiz, Transit Director

AGENDA ITEM # E.I.

Operational Reports

BACKGROUND

Operational reports are included. On Time Performance Report will resume in fall after install of the new AVL software.

Staff will be available to answer any specific questions regarding these reports.

RECOMMENDATION

Receive and place on file.

FISCAL IMPACT

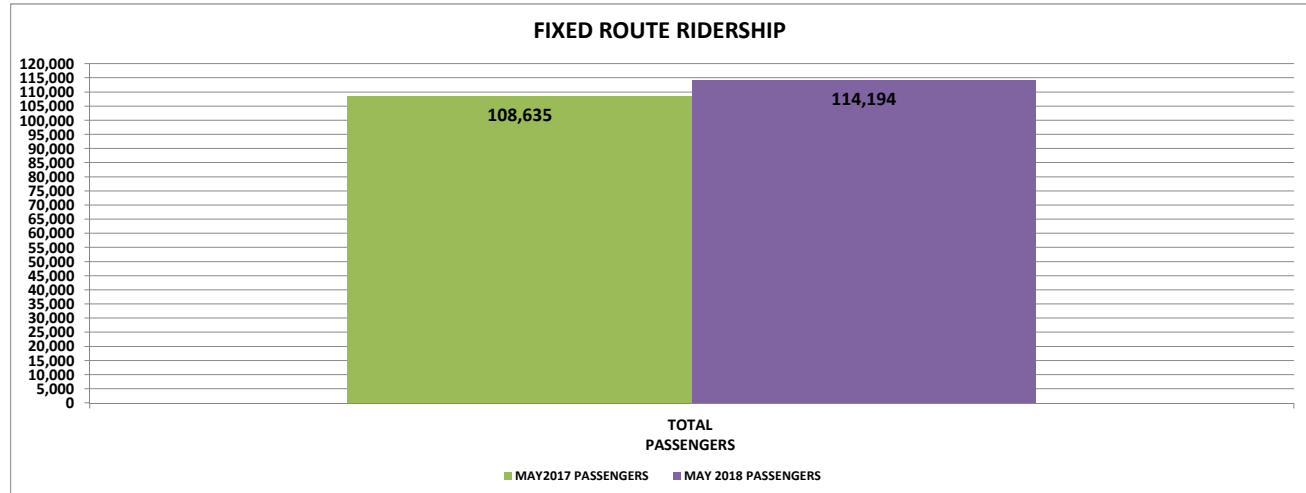
ATTACHMENTS

- I. May 2018 Ridership

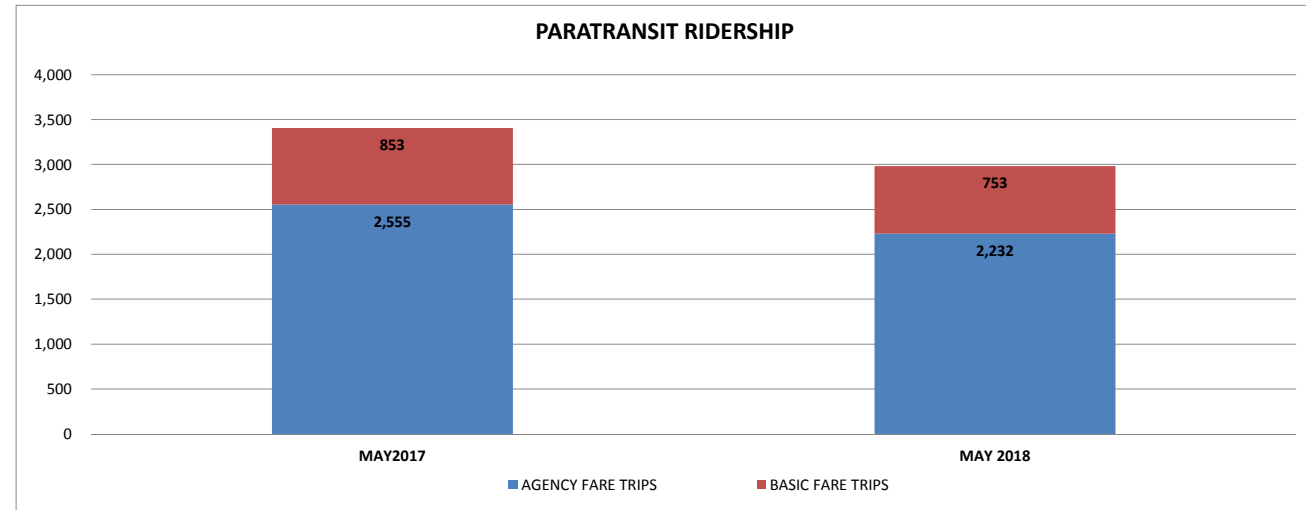
FIXED ROUTE RIDERSHIP

	ADULT CASH	ADULT PASS	COLLEGE STUDENT PASS	WEEK PASS	ADULT DAY PASS	STUDENT DAY PASS	REDUCED DAY PASS	ADULT SINGLE	STUDENT CASH	STUDENT PASS	STUDENT SINGLE	E&D CASH	E&D PASS	E&D SINGLE	REVENUE PASSENGERS
MAY 2017	3,365	29,410	864	2,668	16,352	2,478	7,740	20	2,090	15,505	9	387	12,504	11	93,403
MAY 2018	2,767	29,753	721	2,912	16,287	274	7,593	1	400	488	0	340	11,594	1	73,131
CHANGE '17-'18	(598)	343	(143)	244	(65)	(2,204)	(147)	(20)	(1,690)	(15,017)	(8)	(47)	(910)	(10)	(20,272)
	-17.8%	1.2%	-16.6%	9.1%	-0.4%	-88.9%	-1.9%	-96.6%	-80.9%	-96.9%	-96.6%	-12.1%	-7.3%	-90.9%	-21.7%

	GREEN SATURDAY	GAME DAY	SNC	FREE FARE	FREE 4 & UNDER	PROMO	TOTAL FREE FARES	ASHWAUPE NON SCHOOLS	GBAPS	U-PASS	RAZ PASS	G-LINE	TOTAL PARTNERSHIP FARES	TOTAL PASSENGERS
MAY 2017	11,088	0	0	2,103	1,304	5	14,500	0	0	732	0	0	732	108,635
MAY 2018	11,052	0	0	1,491	1,942	8	14,493	1,615	24,154	801	0	0	26,570	114,194
CHANGE '17-'18	(36)	0	0	(612)	638	3	(7)	1,615	24,154	69	0	0	25,838	5,559
	-0.3%	#DIV/0!	#DIV/0!	-29.1%	48.9%	60.0%	0.0%	#DIV/0!	#DIV/0!	9.4%	100.0%	100.0%	3529.8%	5.1%

**PARATRANSIT**

	AGENCY FARE TRIPS	BASIC FARE TRIPS	TOTAL TRIPS		BASIC FARE	AGENCY FARE	TOTAL FARES
MAY 2017	2,555	853	3,408	\$	10,224	\$ 30,555	\$ 40,779
MAY 2018	2,232	753	2,985	\$	8,955	\$ 26,721	\$ 35,676
CHANGE '17-'18	(323)	(100)	(423)	\$	(1,269)	\$ (3,834)	\$ (5,103)
	-12.6%	-11.7%	-12.4%		-12.4%	-12.5%	-12.5%





Report to the
Transit Commission
of the City of Green Bay



MEETING DATE

June 20, 2018

PREPARED BY

Patty Kiewiz, Transit Director

AGENDA ITEM # E.2.

Financial Report

BACKGROUND

Green Bay Metro's staff will present the Commission with January through April financial report.

RECOMMENDATION

Receive and place on file.

FISCAL IMPACT

ATTACHMENTS

- I. 2018 Financials-Apr



EXPENSES

ACCOUNT DESCRIPTION	2018 APRIL	2017 APRIL	+/-	%	2018 BUDGET	% OF BUDGET
Wages & Salaries	842,204	847,294	(5,090)	-0.6%	3,642,221	23.1%
Fringe Benefits	489,281	479,066	10,215	2.1%	1,536,653	31.8%
Other Employment Expenses	13,070	10,739	2,332	21.7%	43,750	29.9%
Contract Services	11,097	23,171	(12,074)	-52.1%	334,515	3.3%
Materials & Supplies	196,658	163,666	32,992	20.2%	956,979	20.5%
Building & Equip Maintenance	101,981	72,861	29,119	40.0%	304,500	33.5%
Utilities	33,279	35,409	(2,130)	-6.0%	114,017	29.2%
Insurance	170,963	193,443	(22,480)	-13.1%	175,016	97.7%
Miscellaneous	48	72	(24)	-49.8%	300	16.0%
Paratransit Services	280,520	281,988	(1,468)	-0.5%	1,353,520	20.7%
Subrecipient Expenses	-	112,710	(112,710)	0.0%	-	0.0%
TOTAL	2,139,101	2,220,419	(81,318)	-3.7%	8,461,471	25.3%

REVENUES

ACCOUNT DESCRIPTION	2018 APRIL	2017 APRIL	+/-	%	2018 BUDGET	% OF BUDGET
Federal Operating Asst	-	135,020	(135,020)	0.0%	2,326,078	0.0%
State Operating Asst	-	-	-	0.0%	2,326,078	0.0%
Other Local Municipalities	208,424	197,429	10,995	5.3%	555,842	37.5%
Green Bay	425,000	433,333	(8,333)	-2.0%	1,561,073	27.2%
Farebox Revenue-Fixed Route	229,865	242,781	(12,916)	-5.6%	660,000	34.8%
Farebox Revenue-Paratransit	145,351	161,950	(16,599)	-11.4%	564,000	25.8%
College Program Fares	2,363	1,756	607	25.7%	-	0.0%
TMI Refund	83,359	58,675	24,684	30%	-	0.0%
Non-Transportation Revenue	26,311	12,327	13,985	53.2%	21,400	123.0%
State Fuel Refund	-	7,246	(7,246)	0.0%	-	0.0%
Advertising	47,041	23,759	23,282	49.5%	100,000	47.0%
Greyhound Commission	10,140	11,881	(1,741)	-17.2%	50,000	20.3%
Partnership Contributions	1,668	-	1,668	100.0%	297,000	0.6%
TOTAL	1,179,521	1,286,155	(106,634)	-9.0%	8,461,471	13.9%

KEY PERFORMANCE INDICATORS (KPI)

Operating Days	24	25	(1)	-4.0%	307
Revenue Miles	87,786	89,267	(1,482)	-1.7%	1,178,076
Revenue Hours	6,095	6,263	(168)	-2.7%	82,110
Unlinked Passenger Trips	103,424	102,557	867	0.8%	1,414,000
Revenue / Cost	55.1%	57.9%			100.0%
Farebox Revenue / Mile	2.62	2.72	(0.10)	-3.7%	0.56
Farebox Revenue / Pass Trip	2.22	2.37	(0.14)	-6.1%	0.47
Farebox Revenue / Hour	37.72	38.77	(1.05)	-2.7%	8.04
Passenger / Mile	1.18	1.15	0.03	2.5%	1.20
Cost / Mile	21.17	21.71	(0.54)	-2.5%	6.03
Cost / Passenger Trip	17.97	18.90	(0.93)	-4.9%	5.03



Report to the
Transit Commission
of the City of Green Bay



MEETING DATE

June 20, 2018

PREPARED BY

Patty Kiewiz, Transit Director

AGENDA ITEM # E.3.

Director's Report

BACKGROUND

Green Bay Metro's Transit Director will provide the Commission with an update on Metro.

RECOMMENDATION

No action necessary.

FISCAL IMPACT

ATTACHMENTS

None



Report to the
Transit Commission
of the City of Green Bay



MEETING DATE

June 20, 2018

PREPARED BY

Patty Kiewiz, Transit Director

AGENDA ITEM # E.4.

Next Meeting Date: July 18, 2018

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

None