AGENDA OF THE TRANSIT COMMISSION

WEDNESDAY, NOVEMBER 21, 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 November 21, 2018 Transit Commission Agenda.

C. Approval of Minutes.

1. Approval of October 24, 2018 Transit Commission Minutes.

D. Regular Business.

1. Discussion/Action: On the 2019-2023 Transit Development Plan for the Green Bay Metro System, by Brown County Planning Commission
2. Discussion/Action: Partnership between Green Bay Metro and Jefferson Partners L.P. Agreement
3. Discussion/Action: 2019 Budget

E. Informational.

1. Update on the Commuter Service Study for the Fox Cities (Green Bay, Appleton, Oshkosh, and Fond du Lac).
2. Operational Reports
3. Financial Report
4. Director's Report

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 Common Council will attend this Transit Commission meeting and will constitute a meeting of the Common Council 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	PREPARED BY
November 21, 2018	Patty Kiewiz, Transit Director

AGENDA ITEM # B.1.

Approval of November 21, 2018 Transit Commission Agenda.

BACKGROUND

Enclosed is the agenda for the Commission meeting being held on November 21, 2018.

RECOMMENDATION

Staff recommends the approval of the agenda for November 21, 2018.

FISCAL IMPACT

ATTACHMENTS

None

Report to the
Transit Commission
of the City of Green Bay

MEETING DATE	PREPARED BY
November 21, 2018	Patty Kiewiz, Transit Director

AGENDA ITEM # C.1.

Approval of October 24, 2018 Transit Commission Minutes.

BACKGROUND

Enclosed are the proposed minutes from the Commission meeting held on October 24, 2018.

RECOMMENDATION

Staff recommends the approval of the minutes from the October 24, 2018 meeting.

FISCAL IMPACT

ATTACHMENTS

1. Transit Commission Minutes 10.24.18

MINUTES OF THE TRANSIT COMMISSION

WEDNESDAY, OCTOBER 24, 2018, 8:15 AM
TRANSIT

A. ROLL CALL.

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

B. APPROVAL OF THE AGENDA.

1. Approval of October 24, 2018 Transit Commission Agenda.

Moved by Commissioner Ron Antonneau, seconded by Commissioner Emily Ysebaert to approve the minutes from the October 24, 2018 agenda. Motion carried.

C. APPROVAL OF MINUTES.

1. Approval of September 19, 2018 Transit Commission Meeting Minutes.

Moved by Commissioner Ron Antonneau, seconded by Commissioner Emily Ysebaert to approve the minutes from the September 19, 2018 meeting. Motion carried.

D. REGULAR BUSINESS.

E. INFORMATIONAL.

I. Overview of the Draft 2019-2023 Transit Development Plan (TDP) for the Green Bay Urbanized Area, by Brown County Planning Commission

L. Conard provided an overview of the Draft 2019-2023 Transit Development Plan for the Green Bay Metro System.

L. Conard discussed the current bus fleet and noted that 26 buses are or will be past useful life standards when the new Transit Development Plan expires in 2023.

Green Bay Metro Bus Fleet – Fall 2018

Bus Quantity	Year	Make	Length	Age in Years
4	2003	New Flyer	30'	15
3	2004	New Flyer	30'	14
9	2009	New Flyer	35'	9
10	2011	Gillig	35'	7
4	2015	Gillig	40'	3
3	2018	New Flyer	35'	0
2	2018	New Flyer	40'	0
35				
Average Age in Years:				**7.57**

26 buses past useful life during the life of the TDP

R. Antonneau commented that the anticipated combination of federal and state aid will not cover anticipated operating and capital needs.

L. Conard and P. Kiewiz confirmed.

L. Conard noted that it is imperative that Metro and Brown County Planning Commission staffs continue the practice of identifying cost savings measures, cost avoidance, and alternative funding sources.

L. Conard noted that staff will host a public informational meeting and hearing later in the day.

L. Conard will bring back any additional comments she receives from the public.

L. Conard noted that the presentation is informational only and that staff would be looking for final approval after the public has had an opportunity to comment on the full draft.

Moved by Commissioner Kevin Kuehn, seconded by Commissioner Ron Antonneau to receive and place on file. Motion carried.

2. Operational Reports

Director Kiewiz gave a brief overview of September ridership reports for Fixed Route. Director Kiewiz stated that if the Commission would have any other questions, she would be happy to address them.

3. Financial Report

Director Kiewiz gave a brief overview of the revenue and expense report through August. She stated Metro is under budget at this time. Director Kiewiz invited any other questions.

4. Marketing Report

Director Kiewiz stated advertising revenue is on track compared to budget. Questions were welcomed. None received.

5. Director's Report

Director Kiewiz introduced Miranda Socha; Metro's new Compliance Coordinator. Miranda has been with us for 2 years. She has received a promotion from the Dispatch office. We look forward to working with her in Admin.

Greyhound had given notice to cancel service due to the line not being profitable. Last day of service is October 24, 2018.

Lamers, Jefferson Line and Indian Trails will continue there service. Director Kiewiz is working on an agreement with these partners in order to have an agreement completed by November 1st and then proceeding to get the FTA's approval. She plans on bringing this to commission on November 21st for approval.

Director Kiewiz stated challenges lie ahead for the 2019 budget. Director Kiewiz was advised to budget 1.5% less than in 2018. She stated the hope is that fuel and Paratransit cost will continue to stay down. This will ensure service levels to remain the same.

Saturday, October 13th we celebrated our 1 millionth rider. Jane is a foreign exchange student of UWGB. She was gifted with flowers and balloons; she was also offered the opportunity to attend the ribbon cutting for the new buses.

Metro received their five (5) new buses. Director Kiewiz plans on rolling them out with a press release to the public. She will keep the commission up to date on when this will occur.

6. Next Meeting: November 21, 2018

F. ADJOURNMENT.

Moved by Commissioner Ron Antonneau, seconded by Commissioner Kevin Kuehn to adjourn at 8:47 a.m. Motion carried.

Report to the
Transit Commission
of the City of Green Bay

Green Bay METRO

MEETING DATE	PREPARED BY
November 21, 2018	Patty Kiewiz, Transit Director

AGENDA ITEM # D.1.

Discussion/Action: On the 2019-2023 Transit Development Plan for the Green Bay Metro System, by Brown County Planning Commission

BACKGROUND

Brown County Planning staff will give a presentation on 2019-2023 Transit Development Plan (TDP).

RECOMMENDATION

Staff recommends approving the 2019-2023 Transit Development Plan (TDP) for Green Bay Metro System.

FISCAL IMPACT

ATTACHMENTS

1. Staff Report - Transit Commission

Report to the Green Bay Transit Commission
Regarding the Preparation and Approval of the
2019-2023 Transit Development Plan (TDP) for the Green Bay Metro System
November 21, 2018
by Brown County Planning Commission (BCPC)/
Metropolitan Planning Organization (MPO) for the Green Bay Urbanized Area

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TDP Purpose

The purpose of the study is to guide future operating and capital improvements for the Green Bay Metro System (Metro) for the next five years.

TDP Activities Completed by Staff

Timeline	Action Item
February 2018	<u>Public Input</u> • BCPC/MPO releases online public survey and online mapping exercise. 200 written comments are received. • BCPC/MPO conducts a Drivers, Dispatchers, & other Front Line Staff survey.
February – September 2018	<u>Draft TDP Development</u> • BCPC/MPO and Metro staffs hold staff level and interested parties meetings. • BCPC/MPO staff collects and analyzes data and writes draft chapters.
October 2018	<u>BCPC/MPO Staff Issues Draft TDP to the Public for Review</u> • BCPC/MPO staff makes the draft plan available to the public. • BCPC/MPO staff publishes legal notices in the Press Gazette outlining a 30-day public review and comment period. Staff also posts information on social media and makes available a “METRO RIDER ALERT”. • On October 24, BCPC/MPO and Metro staffs host a public informational meeting, answer general questions from the public, and hold a formal public hearing.

TDP Public Hearing

The public hearing was attended by Lehla Blozinski, Cindy Bornemann, Marvin Gustman, Lisa Kandziora, Jacob Kulis, Nick Mortensen, Sandy Popp, and Marie Seiler as well and Lisa J. Conard (BCPC/MPO) and Patty Kiewiz (Metro).

TDP Public Hearing Comment(s):

Jacob Kulis. Mr. Kulis testified that he would like to see the X College Express route (pilot program) become permanent.

Recommendation:

The BCPC/MPO and Green Bay Metro staffs recommend approval of the 2019-2023 *Transit Development Plan (TDP) for the Green Bay Metro System.*

Report to the
Transit Commission
of the City of Green Bay

Green Bay METRO

MEETING DATE	PREPARED BY
November 21, 2018	Patty Kiewiz, Transit Director

AGENDA ITEM # D.2.

Discussion/Action: Partnership between Green Bay Metro and Jefferson Partners L.P. Agreement

BACKGROUND

Greyhound Bus service ended in Green Bay on October 24, 2018. Director Kiewiz has been working with the remaining carriers (Jefferson Lines, Indian Trails, & Lamers) to draft an agreement that would allow service to continue out of the Metro facility. This agreement would allow the carriers to continue utilizing the Metro facility and cover costs incurred, per FTA regulations.

The goal is for the contract to be consistent with the Greyhound agreement.

RECOMMENDATION

Staff recommends allowing Director Kiewiz to execute the agreement between Green Bay Metro and Jefferson Lines once it has completed FTA and legal review.

FISCAL IMPACT

ATTACHMENTS

None

Report to the
Transit Commission
of the City of Green Bay

Green Bay METRO

MEETING DATE	PREPARED BY
November 21, 2018	Patty Kiewiz, Transit Director

AGENDA ITEM # D.3.

Discussion/Action: 2019 Budget

BACKGROUND

Director Kiewiz will present the 2019 budget.

RECOMMENDATION

Staff recommends approval of the 2019 budget.

FISCAL IMPACT

ATTACHMENTS

1. Budget roll-up 2019 PROJECTION - Variance
2. Budget roll-up 2019 PROJECTION
3. Route mileage - municipality billings 2019 proj

2019 GREEN BAY METRO BUDGET SUMMARY
Variance to 2018 Budget

Revenues		Change	% Chg
Farebox Revenue-Paratransit	$	(36,000)	-6.4%
Federal Operating Assistance	$	(61,722)	-2.7%
State Operating Assistance	$	(61,722)	-2.7%
Green Bay	$	59,093	3.8%
Other local municipalities	$	26,889	4.8%
Local Partnerships	$	(4,000)	-14.8%
Non-transportation income	$	(500)	-2.7%
Total Revenue	$	(71,961)	-0.9%

Operating Expenses		Change	% Chg
Salaries & Leave time	$	73,305	2.0%
Overtime	$	(2,585)	-1.2%
Health / Dental	$	4,899	0.5%
WRS	$	105	0.0%
Other employment expenses	$	(69)	5.8%
Workers comp	$	9,373	94.7%
Contract Services	$	(67,676)	-21.6%
Paratransit services	$	(87,480)	-6.5%
Diesel fuel	$	38,799	4.6%
Building & Equipment maint	$	3,200	0.8%
Insurance	$	(34,081)	-19.8%
Utilities	$	(4,752)	-4.2%
Misc	$	(5,000)	-24.6%
Total Expenses	$	(71,961)	-0.9%

Revenues:

1% Decrease in State and Federal funding

Expenses:

Implementation of the City Pay Plan
2% Wage Increase - Oct 1st
3% Health insurance increase
Local 420 Contract Settlement

GREEN BAY METRO
2019 BUDGET WORKSHEET

ACCOUNT DESCRIPTION	% Of 2019 Budget	2019 Budget	2018 Budget	Difference	%
FULL FARE	6.0%	500,000	500,000	-	
SENIOR CITIZEN FARES	0.0%	0	0	-	
STUDENT FARES	0.0%	0	0	-	
COLLEGE STUDENT PASS	0.1%	10,000	10,000	-	
DISABLED FARES	1.8%	150,000	150,000	-	
SUBTOTAL: FAREBOX REVENUE	**7.9%**	**660,000**	**660,000**	**-**	
PARATRANSIT FARES & AGENCY FEES	6.3%	528,000	564,000	(36,000)	-6.4%
TOTAL FAREBOX REVENUE	**14.2%**	**1,188,000**	**1,224,000**	**(36,000)**	**-2.9%**
PARATRANSIT/ID FEES	0.0%	400	400	-	
INVESTMENT INCOME	0.1%	9,000	9,000	-	
SALE OF EQUIPMENT	0.0%	0	0	-	
BUS ADVERTISING	1.4%	120,000	100,000	20,000	20.0%
GREYHOUND COMMISSION	0.4%	36,000	50,000	(14,000)	100.0%
NON-TRANS - VENDING MACHINES	0.1%	6,000	6,500	(500)	-7.7%
NON-TRANS - SALE OF SCRAP	0.0%	1,500	1,500	-	
NON-TRANS - PAYPHONE	0.0%	500	500	-	
STORAGE LOCKER TOKENS	0.0%	500	500	-	0.0%
FEDERAL OPERATING ASSISTANCE	27.0%	2,264,357	2,326,078	(61,722)	-2.7%
STATE OPERATING ASSISTANCE	27.0%	2,264,357	2,326,078	(61,722)	-2.7%
RAZ PASS\UWGB\ST NORBERT	0.0%	0	0	-	
VILLAGE OF ALLOUEZ	0.8%	68,254	68,756	(503)	-0.7%
VILLAGE OF ASHWAUBENON	2.9%	243,083	255,698	(12,615)	-4.9%
VILLAGE OF BELLEVUE	1.6%	132,032	92,528	39,504	42.7%
CITY OF DEPERE	1.7%	139,362	138,859	503	0.4%
CITY OF GREEN BAY	19.3%	1,620,161	1,561,068	59,093	3.8%
ONEIDA TRIBE OF INDIANS	0.0%	0	0	-	
PARTNERSHIP CONTRIBUTION	0.5%	40,000		40,000	
PARTNERSHIP CONTRIBUTION	3.0%	253,000	297,000	(44,000)	-14.8%
MISC REVENUE	0.0%	0	0		
TOTAL REVENUE	**100.0%**	**8,386,505**	**8,458,466**	**(71,961)**	**-0.9%**
Total Operating Revenue		8,378,605	8,450,066	(71,461)	-0.8%

ACCOUNT DESCRIPTION	% Of 2019 Budget	2019 Budget	2018 Budget	Difference	%
TOTAL SALARIES	**41.8%**	**3,508,618**	**3,421,633**	86,985	2.5%
TOTAL OVERTIME	**2.6%**	**218,003**	**220,588**	(2,585)	-1.2%
TOTAL VACATION	**0.0%**	**0**	**0**	-	
TOTAL HOLIDAY	**0.0%**	**0**	**0**	-	
TOTAL PERSONAL	**0.0%**	**0**	**0**	-	
TOTAL FUNERAL LEAVE	**0.0%**	**0**	**0**	-	
TOTAL SICK	**0.5%**	**43,901**	**63,048**	(19,147)	-30.4%
TOTAL UNEMPLOYMENT	**0.1%**	**9,000**	**9,000**	-	
TOTAL HEALTH INSURANCE	**10.0%**	**839,028**	**834,296**	4,732	0.6%
TOTAL DENTAL INSURANCE	**0.7%**	**59,892**	**59,725**	167	0.3%
TOTAL LIFE INSURANCE	**0.1%**	**5,792**	**5,765**	27	0.5%
TOTAL LEVY SUPPORTED HEALTH	**0.2%**	**15,271**	**18,940**	(3,669)	-19.4%
TOTAL SOCIAL SECURITY	**2.6%**	**221,835**	**217,426**	4,409	2.0%
TOTAL MEDICARE	**0.6%**	**51,908**	**50,850**	1,058	2.1%
TOTAL WORKER COMPENSATION	**0.2%**	**19,269**	**9,896**	9,373	94.7%
TOTAL PENSIONS	**2.9%**	**244,134**	**244,029**	105	0.0%
TOTAL CAR ALLOWANCE	**0.0%**	**360**	**360**	-	
TOTAL CLOTHING ALLOWANCE	**0.2%**	**18,900**	**18,900**	-	
TOTAL EMPLOYEE ALLOWANCES	**0.0%**	**680**	**680**	-	
TOTAL OTHER FRINGE BENEFITS	**0.0%**	**3,711**	**3,739**	(27)	-0.7%
TOTAL TRAINING & TRAVEL	**0.2%**	**19,750**	**16,250**	3,500	21.5%
TOTAL DUES, LICENSES, SUBSCRIPTIONS	**0.2%**	**15,350**	**20,350**	(5,000)	-24.6%
TOTAL EMPLOYMENT RELATED EXPENSES	**0.1%**	**7,500**	**7,400**	100	1.4%
TOTAL SERVICES	**2.9%**	**246,089**	**313,765**	(67,676)	-21.6%

ACCOUNT DESCRIPTION	% Of 2019 Budget	2019 Budget		2018 Budget	Difference	%
TOTAL PROMOTIONAL	**0.2%**	**20,750**		**20,750**	-	
TOTAL PARATRANSIT SERVICES	**14.1%**	**1,184,040**		**1,264,770**	(80,730)	-6.4%
TOTAL FUEL	**11.5%**	**963,654**		**931,604**	32,049	3.4%
TOTAL TIRES & TUBES	**0.6%**	**50,000**		**47,000**	3,000	6.4%
TOTAL MATERIALS & SUPPLIES	**0.8%**	**68,075**		**67,875**	200	0.3%
TOTAL BUILDING & EQUIPMENT	**3.3%**	**273,500**		**273,500**	-	
TOTAL BUILDING REPAIRS	**0.3%**	**25,000**		**25,000**	-	
TOTAL PAVE CONST (SHELTER PADS)	**0.1%**	**5,000**		**5,000**	-	
LANDSCAPING/SITE RESTORATION	**0.0%**	**0**		**0**	-	
TOTAL ELECTRIC	**0.5%**	**45,999**		**46,000**	(1)	0.0%
TOTAL GAS	**0.6%**	**49,999**		**50,000**	(1)	0.0%
TOTAL PHONE/CELLULAR SERVICE	**0.1%**	**5,550**		**10,300**	(4,750)	-46.1%
TOTAL WATER	**0.0%**	**3,211**		**3,212**	(1)	0.0%
TOTAL SEWER	**0.1%**	**4,802**		**4,801**	1	0.0%
TOTAL INSURANCE	**1.6%**	**137,935**		**172,016**	(34,081)	-19.8%
TOTAL OPERATING EXPENSES	**100.0%**	**8,386,506**		**8,458,467**	**(71,961)**	**-0.9%**

GREEN BAY METRO

SHARING OF BUDGET OPERATING DEFICIT-2019

2019 FIXED ROUTE BUS OPERATIONS	2018 OPERATING EXPENSE		7,057,004
	REVENUE		1,086,500
	DEFICIT		5,970,504
Federal Assistance	27.000%		1,905,391
State Assistance	27.000%		1,905,391
Other revenues			0
Deficit to Local Municipality			2,159,722

PARTICIPATING MUNICIPALITY	PERCENT DEFICIT	LOCAL SHARE
ALLOUEZ	2.82%	60,944
ASHWAUBENON	10.87%	234,696
BELLEVUE	5.90%	127,510
DE PERE	5.94%	128,302
GREEN BAY	74.47%	1,568,270
TOTAL		2,119,721

(1) PERCENT OF OPERATIONAL DEFICIT IS BASED ON SHARE OF BUS MILES OPERATED WITHIN EACH MUNICIPALITY.

2019 PARATRANSIT SERVICE	2018 TOTAL PROGRAM COST		1,329,502
	REVENUE:		528,400
	DEFICIT		801,102
Federal Assistance	27.000%		358,966
State Assistance	27.000%		358,966
Deficit to Local Municipality			83,171

PARTICIPATING MUNICIPALITY	PERCENT DEFICIT	LOCAL SHARE
ALLOUEZ	8.79%	7,313
ASHWAUBENON	10.08%	8,387
BELLEVUE	5.44%	4,523
DE PERE	13.30%	11,060
GREEN BAY	62.39%	51,888
TOTAL		83,171

(2) PERCENT OF DEFICIT IS BASED ON AFFECTED POPULATION BASED ON CALCULATIONS WITHIN 3/4 MILE. (2010 CENSUS)

Combined Fixed Route & Paratransit Service Using Above Spreadsheet

Based on 2017 City Budget

Municipality	2019 Paratransit	2019 Fixed Route	**2019 Total**	2018 Billings	% Change	% of Municipal Revenue
ALLOUEZ	7,313	60,944	**68,257**	68,756	-0.7%	3.1%
ASHWAUBENON	8,387	234,696	**243,083**	255,698	-4.9%	11.0%
BELLEVUE	4,523	127,510	**132,032**	92,528	42.7%	6.0%
DE PERE	11,060	128,302	**139,362**	138,859	0.4%	6.3%
GREEN BAY	51,888	1,568,270	**1,620,158**	1,561,068	3.8%	73.5%
TOTAL	83,171	2,119,721	**2,202,892**	2,116,909	4.1%	100.0%

Report to the
Transit Commission
of the City of Green Bay

Green Bay METRO

MEETING DATE	PREPARED BY
November 21, 2018	Patty Kiewiz, Transit Director

AGENDA ITEM # E.1.

Update on the Commuter Service Study for the Fox Cities (Green Bay, Appleton, Oshkosh, and Fond du Lac).

BACKGROUND

Update on the Commuter Service Study for the Fox Cities (Green Bay, Appleton, Oshkosh, and Fond du Lac)

RECOMMENDATION

Receive and place on file.

FISCAL IMPACT

ATTACHMENTS

None

Report to the
Transit Commission
of the City of Green Bay

Green Bay METRO

MEETING DATE	PREPARED BY
November 21, 2018	Patty Kiewiz, Transit Director

AGENDA ITEM # E.2.

Operational Reports

BACKGROUND

Operational reports are included.

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

RECOMMENDATION

Receive and place on file.

FISCAL IMPACT

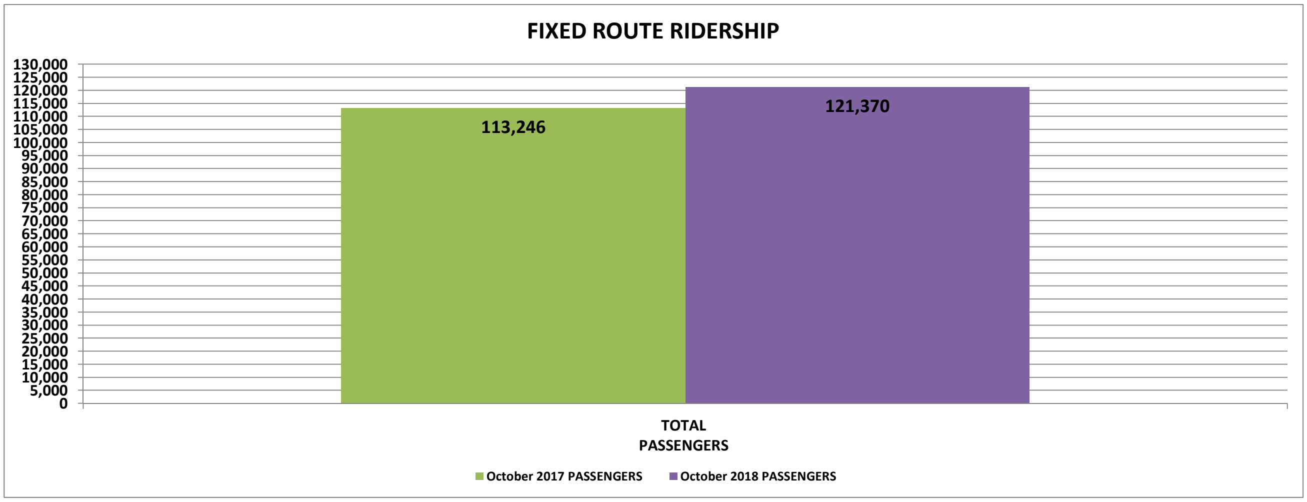
ATTACHMENTS

1. October 2018 Ridership
2. Green Bay Public Schools Ridership - October 2018
3. Ashwaubenon School Ridership - October 2018
4. College Express Ridership - October 2018
5. Comment 11-14-18

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
October 2017	3,197	28,793	1,458	2,338	16,965	352	7,101	10	403	674	3	425	12,924	3	74,646
October 2018	2,638	32,504	1,504	3,773	18,030	276	7,026	9	335	405	4	404	12,059	10	78,977
CHANGE '17-'18	(559)	3,711	46	1,435	1,065	(76)	(75)	(1)	(68)	(269)	1	(21)	(865)	7	4,331
	-17.5%	12.9%	3.2%	61.4%	6.3%	-21.6%	-1.1%	-9.0%	-16.9%	-39.9%	30.0%	-4.9%	-6.7%	233.3%	5.8%

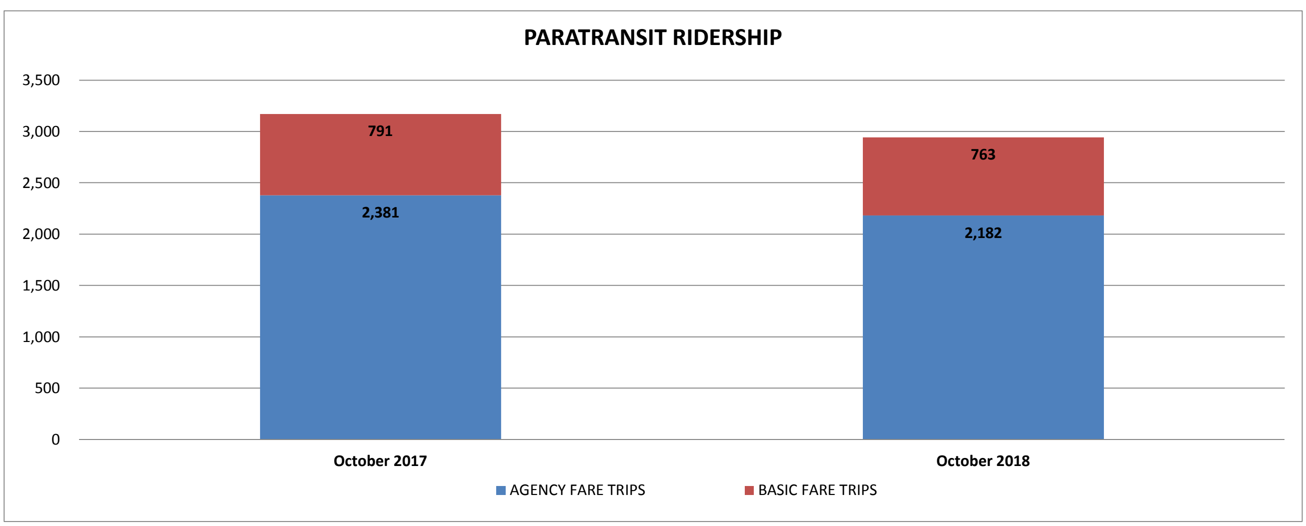
	GREEN SATURDAY	GAME DAY	SNC	FREE FARE	FREE 4 & UNDER	PROMO	TOTAL FREE FARES	ASHWAUBE NON SCHOOLS	GBAPS	U-PASS	RAZ PASS	G-LINE	TOTAL PARTNERSHIP FARES	TOTAL PASSENGERS
October 2017	10,965	2,521	0	1,337	1,747	8	16,578	945	19,470	1,607	0	0	22,022	113,246
October 2018	10,310	3,375	0	1,882	2,061	7	17,635	1,776	21,597	1,385	0	0	24,758	121,370
CHANGE '17-'18	(655)	854	0	545	314	(1)	1,057	831	2,127	(222)	0	0	2,736	8,124
	-6.0%	33.9%	#DIV/0!	40.8%	18.0%	-12.5%	6.4%	87.9%	10.9%	-13.8%	100.0%	100.0%	12.4%	7.2%

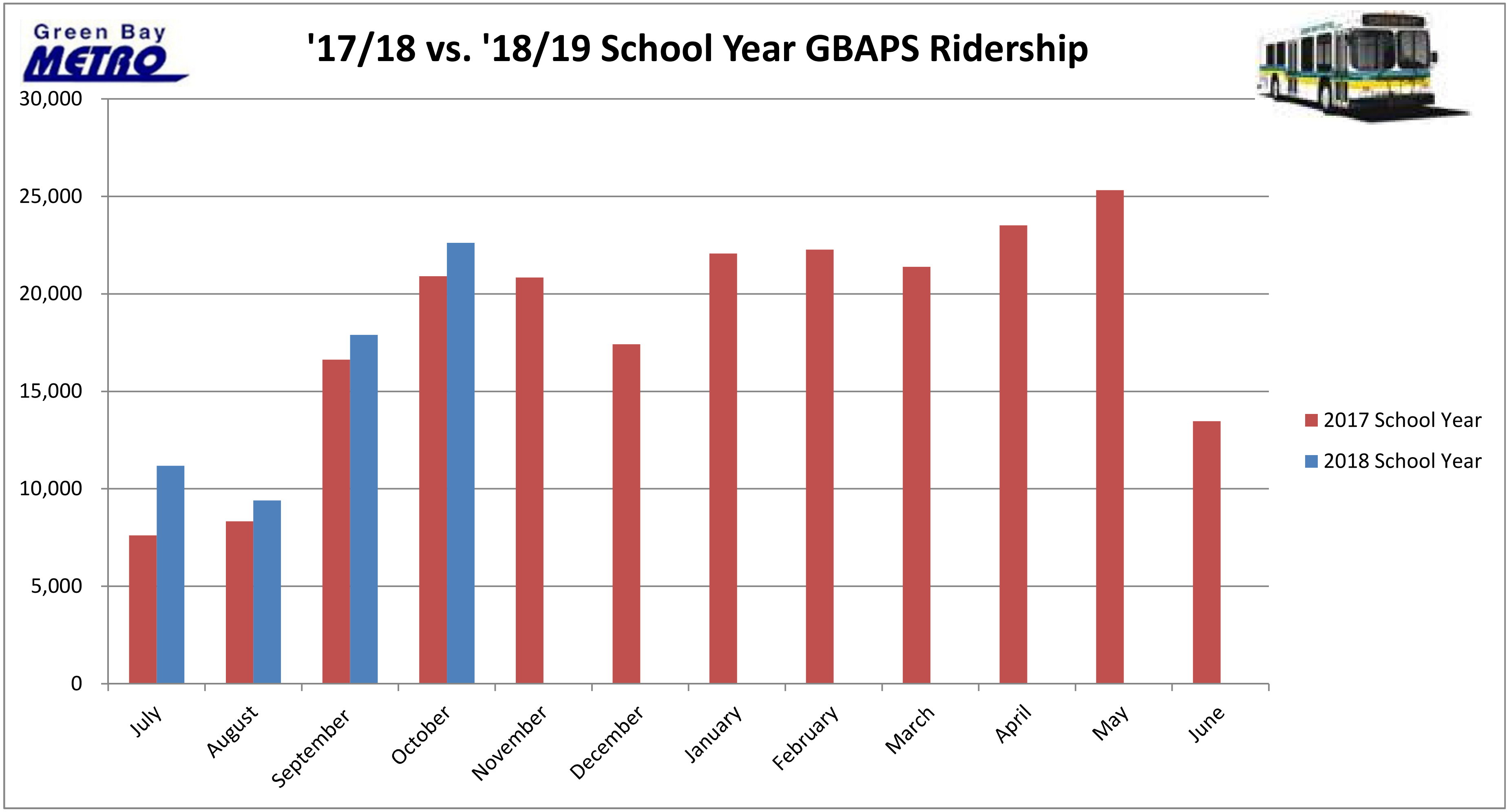


PARATRANSIT

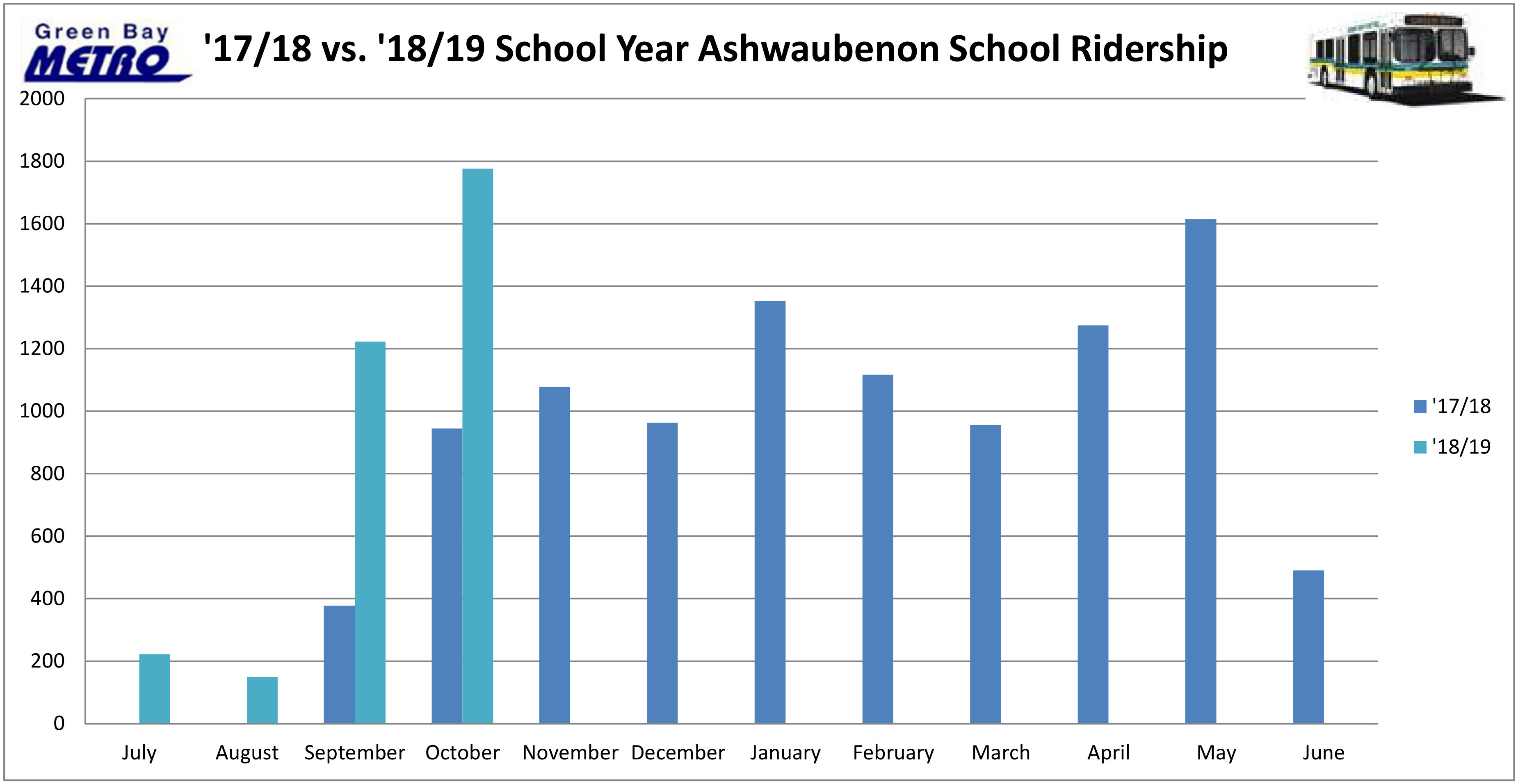
	AGENCY FARE TRIPS	BASIC FARE TRIPS	TOTAL TRIPS
October 2017	2,381	791	3,172
October 2018	2,182	763	2,945
CHANGE '17-'18	(199)	(28)	(227)
	-8.4%	-3.5%	-7.2%

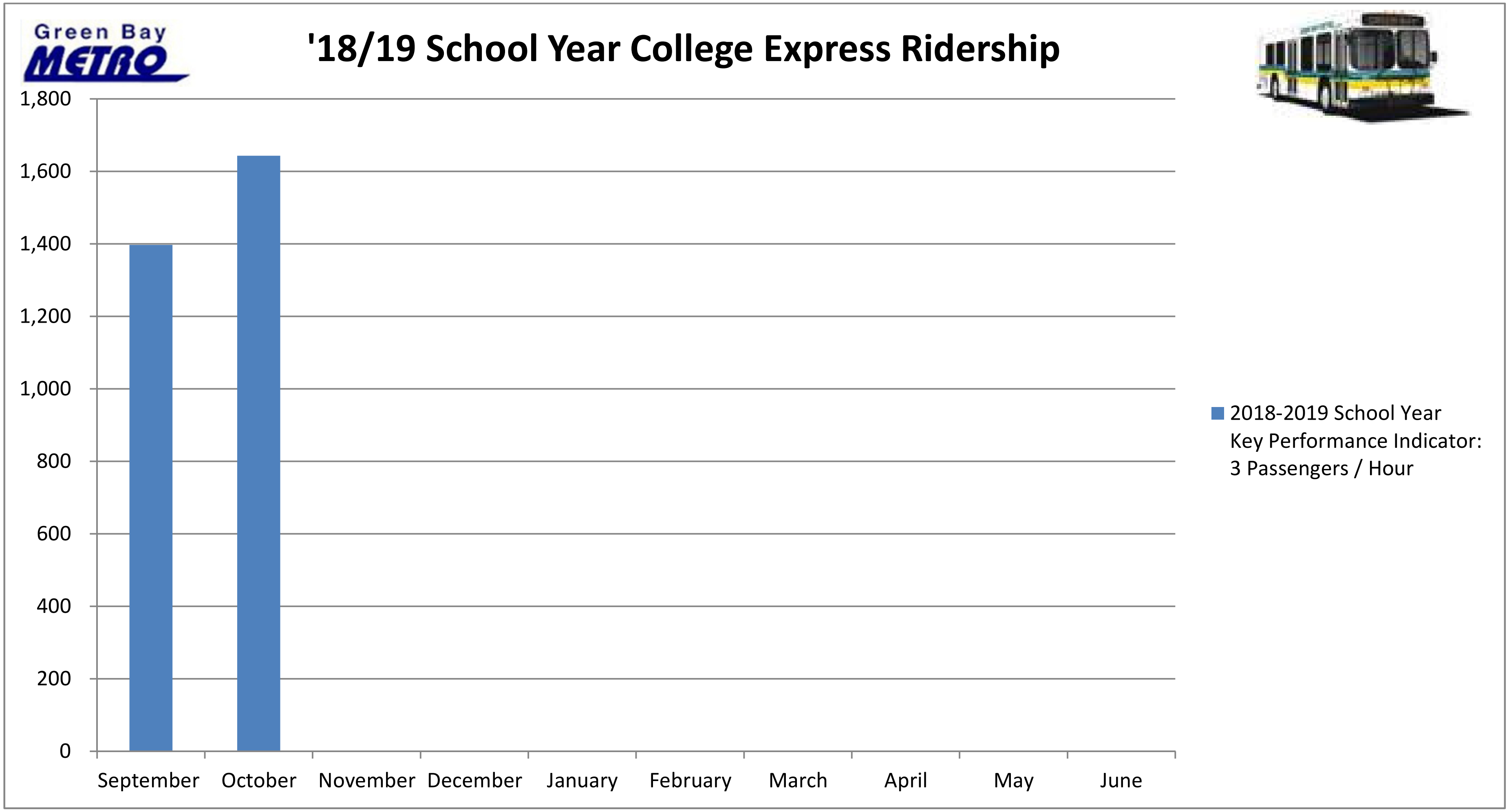
BASIC FARE	AGENCY FARE	TOTAL FARES
$ 9,516	$ 28,523	$ 38,039
$ 8,835	$ 26,055	$ 34,890
$ (681)	$ (2,469)	$ (3,150)
-7.2%	-8.7%	-8.3%





Green Bay
METRO
'17/18 vs. '18/19 School Year GBAPS Ridership
30,000
25,000
20,000
15,000
10,000
5,000
0
July
August
September
October
November
December
January
February
March
April
May
June
2017 School Year
2018 School Year


Green Bay METRO
'17/18 vs. '18/19 School Year Ashwaubenon School Ridership
2000
1800
1600
1400
1200
1000
800
600
400
200
0
July
August
September
October
November
December
January
February
March
April
May
June
'17/18
'18/19


Green Bay METRO
'18/19 School Year College Express Ridership
1,800
1,600
1,400
1,200
1,000
800
600
400
200
0
September
October
November
December
January
February
March
April
May
June
2018-2019 School Year
Key Performance Indicator:
3 Passengers / Hour

ASHWAUBENON SCHOOL DISTRICT

KURT WEYERS
SUPERINTENDENT OF SCHOOLS

District Office 1055 Griffiths Lane, Ashwaubenon, WI 54304
Phone 920.492.2905 ext.1003 **Fax** 920.492.2911
kweyers@ashwaubenonk12.org @kurtweyers
www.ashwaubenon.k12.wi.us

Hi Patti,

I just wanted to say thank you for your tremendous work around providing transportation access for our Ashwaubenon students. I just the latest monthly numbers and it is heart warming to see the amount of students using this service. Again, thank you for your leadership to make this happen!

In admiration,
K Weyers

Report to the
Transit Commission
of the City of Green Bay

Green Bay METRO

MEETING DATE	PREPARED BY
November 21, 2018	Patty Kiewiz, Transit Director

AGENDA ITEM # E.3.

Financial Report

BACKGROUND

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

RECOMMENDATION

Receive and place on file.

FISCAL IMPACT

ATTACHMENTS

1. 2018 Financials-September

Green Bay METRO

Green Bay Metro Transit Commission
Financial Report
January - September 2018

EXPENSES

ACCOUNT DESCRIPTION	2018 SEPTEMBER	2017 SEPTEMBER	+/-	%	2018 BUDGET	% OF BUDGET
Wages & Salaries	**2,139,034**	2,067,330	71,703	3.5%	**3,642,221**	**58.7%**
Fringe Benefits	**1,206,929**	1,181,716	25,213	2.1%	**1,536,653**	**78.5%**
Other Employment Expenses	**36,216**	36,250	(34)	-0.1%	**43,750**	**82.8%**
Contract Services	**129,282**	111,102	18,180	16.4%	**334,515**	**38.6%**
Materials & Supplies	**502,488**	391,432	111,056	28.4%	**956,979**	**52.5%**
Building & Equip Maintenance	**516,058**	228,519	287,539	125.8%	**304,500**	**169.5%**
Utilities	**70,075**	71,798	(1,723)	-2.4%	**114,017**	**61.5%**
Insurance	**170,963**	204,863	(33,900)	-19.8%	**175,016**	**97.7%**
Miscellaneous	**111**	153	(42)	-37.7%	**300**	**37.0%**
Paratransit Services	**705,981**	718,516	(12,536)	-1.7%	**1,353,520**	**52.2%**
Subrecipient Expenses	**67,359**	112,710	(45,351)	-67.3%	**-**	**0.0%**
TOTAL	**5,544,495**	**5,124,388**	**420,107**	**8.2%**	**8,461,471**	**65.5%**

REVENUES

ACCOUNT DESCRIPTION	2018 SEPTEMBER	2017 SEPTEMBER	+/-	%	2018 BUDGET	% OF BUDGET
Federal Operating Asst	**205,219**	176,219	29,000	14.1%	**2,326,078**	**8.8%**
State Operating Asst	**2,425,070**	2,423,526	1,544	0.1%	**2,326,078**	**104.3%**
Other Local Municipalities	**382,132**	358,400	23,732	6.2%	**555,842**	**68.7%**
Green Bay	**850,000**	866,667	(16,667)	-2.0%	**1,561,073**	**54.4%**
Farebox Revenue-Fixed Route	**517,901**	513,536	4,366	0.8%	**660,000**	**78.5%**
Farebox Revenue-Paratransit	**310,448**	351,368	(40,920)	-13.2%	**564,000**	**55.0%**
College Program Fares	**4,663**	3,914	749	16.1%	**-**	**0.0%**
TMI Refund	**83,359**	58,675	24,684	30%	**-**	**0.0%**
Non-Transportation Revenue	**97,496**	30,528	66,968	68.7%	**21,400**	**455.6%**
State Fuel Refund	**15,857**	10,740	5,116	32.3%	**-**	**0.0%**
Advertising	**132,429**	87,612	44,817	33.8%	**100,000**	**132.4%**
Greyhound Commission	**21,525**	37,296	(15,771)	-73.3%	**50,000**	**43.0%**
Partnership Contributions	**101,908**	93,693	8,215	8.1%	**297,000**	**34.3%**
TOTAL	**5,148,007**	**5,012,174**	**135,833**	**2.6%**	**8,461,471**	**60.8%**

KEY PERFORMANCE INDICATORS (KPI)

Operating Days	24	27	(3)	-11.1%	307
Revenue Miles	852,909	844,672	8,237	1.0%	1,178,076
Revenue Hours	58,017	58,251	(235)	-0.4%	82,110
Unlinked Passenger Trips	943,966	916,907	27,059	3.0%	1,414,000
Revenue / Cost	**92.8%**	**97.8%**			100.0%
Farebox Revenue / Mile	**0.61**	0.61	(0.00)	-0.1%	0.56
Farebox Revenue / Pass Trip	**0.55**	0.56	(0.01)	-2.0%	0.47
Farebox Revenue / Hour	**8.93**	8.82	0.11	1.3%	8.04
Passenger / Mile	**1.11**	1.09	0.02	2.0%	1.20
Cost / Mile	**5.67**	5.22	0.46	8.8%	6.03
Cost / Passenger Trip	**5.13**	4.81	0.32	6.7%	5.03

Report to the
Transit Commission
of the City of Green Bay

Green Bay METRO

MEETING DATE	PREPARED BY
November 21, 2018	Patty Kiewiz, Transit Director

AGENDA ITEM # E.4.

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