AGENDA OF THE TRANSIT COMMISSION

WEDNESDAY, NOVEMBER 20, 2019, 8:15 AM
TRANSIT
901 University Ave

A. Roll Call.

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

B. Approval of the Agenda.

1. Approval of November 20, 2019 Transit Commission Agenda

C. Approval of Minutes.

1. Approval of September 25, 2019 Transit Commission Minutes

D. Public Hearing

1. Discussion/Public Hearing: January 1, 2020 Proposed Fare Increase for Fixed Route and ADA Paratransit Fares

E. Regular Business.

1. Discussion/Action: Award for Paratransit Services
2. Discussion/Action: Award for Bus Shelters

F. Informational.

1. Presentation of the Green Bay Metro – Quarterly Route Data and Analysis Report – August 2019 by the Brown County Planning Commission.
2. Update on the I-41 Commuter Service Feasibility Study for Northeast Wisconsin by the Brown County Planning Commission.
3. Update on Artwork for Bus Shelters
4. Marketing Report
5. Operational Report

6. Financial Report
7. Director's Report
8. Next Meeting: Wednesday, December 18, 2019

G. 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 20, 2019	Patty Kiewiz, Transit Director

AGENDA ITEM # B.1.

Approval of November 20, 2019 Transit Commission Agenda

BACKGROUND

Enclosed is the agenda for the Commission meeting being held on November 20, 2019.

RECOMMENDATION

Staff recommends the approval of the agenda for November 20, 2019.

FISCAL IMPACT

ATTACHMENTS

None

Report to the
Transit Commission
of the City of Green Bay

MEETING DATE	PREPARED BY
November 20, 2019	Patty Kiewiz, Transit Director

AGENDA ITEM # C.1.

Approval of September 25, 2019 Transit Commission Minutes

BACKGROUND

Enclosed are the proposed minutes from the Commission meeting held on September 25, 2019.

RECOMMENDATION

Staff recommends the approval of the minutes from September 25, 2019.

FISCAL IMPACT

ATTACHMENTS

1. TC_minutes_September_25

MINUTES OF THE TRANSIT COMMISSION

WEDNESDAY, SEPTEMBER 25, 2019, 8:15 AM
TRANSIT
901 University Ave

A. ROLL CALL.

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

Present: Roger Kolb, Emily Ysebaert, Ron Antonneau, Rashad Cobb, Excused: Randy Scannell, Kevin Kuehn, Absent: John Withbroe

Chair Roger Kolb called the meeting to order at 8:17 a.m.

B. APPROVAL OF THE AGENDA.

1. Approval of September 25, 2019 Transit Commission Agenda

Moved by Commissioner Ron Antonneau, seconded by Commissioner Emily Ysebaert to approve the September 25, 2019 agenda. Motion carried.
Yes- Emily Ysebaert, Roger Kolb, Ron Antonneau, Rashad Cobb, No- None, Abstain- None

C. APPROVAL OF MINUTES.

1. Approval of the August 21, 2019 Transit Commission Minutes

Moved by Commissioner Ron Antonneau, seconded by Commissioner Emily Ysebaert to approve the minutes from the August 21, 2019 meeting. Motion carried.
Yes- Emily Ysebaert, Roger Kolb, Ron Antonneau, Rashad Cobb, No- None, Abstain- None

D. REGULAR BUSINESS.

1. Discussion/Action: Green Bay Metro's Financial Management & Procedures

Director Kiewiz stated annually Green Bay Metro staff reviews the Green Bay Metro Financial Management and Procedures. This policy is in compliance with the Federal Transit Administration. Metro had standard housekeeping changes only to make in the policy.

Moved by Commissioner Emily Ysebaert, seconded by Commissioner Ron Antonneau to approve the Green Bay Metro's Financial Management and Procedures. Motion carried.
Yes- Emily Ysebaert, Roger Kolb, Ron Antonneau, Rashad Cobb, No- None, Abstain- None

2. Discussion/Action: Revised Green Bay Metro's Drug and Alcohol Policy

Director Kiewiz stated the US Department of Transportation, Federal Transit Administration requires all covered employees who perform a safety-sensitive function must comply with 49 CFR Part 655, as amended. To ensure federal compliance, Green Bay Metro staff have revised Section 5.6 Notifying Green Bay Metro of Criminal Drug Conviction to state all employee's convictions need to be done in writing.

Moved by Commissioner Emily Ysebaert, seconded by Commissioner Ron Antonneau to approve the revised Green Bay Metro's Drug and Alcohol Policy. Motion carried.
Yes- Emily Ysebaert, Roger Kolb, Ron Antonneau, Rashad Cobb, No- None, Abstain- None

E. INFORMATIONAL.

1. TMI Driver Safety Award

Director Kiewiz stated Transit Mutual Insurance is the auto insurance pool that provides coverage for Green Bay Metro. There are 18 transit systems that belong to this pool. They are split into 4 divisions based on miles traveled. Metro has had no reportable accidents as of August 2019. Green Bay Metro has received the 2018 Driving Incentive Program from Transit Mutual Insurance.

2. Operational Reports

Director Kiewiz stated operational reports are included in the packets. Director Kiewiz gave a brief overview of the ridership reports for Fixed Route and Paratransit. Director Kiewiz stated she would welcome any questions.

3. Financial Report

Director Kiewiz stated in your packets you will find the operating expense report for January through July. She gave a brief overview of the revenue and expense reports. Currently, Metro is under budget.

There was discussion on staff vacancies; vacant position are as followed one (1) Dispatcher, five (5) Bus Operators and one (1) Custodian. All these vacant positions are 40 hours.

4. Director's Report

Director Kiewiz stated Metro's budget has been submitted to the City. Our budget will be status quo.

Three (3) new Gillig buses hit the line for build this week. They are expected to deliver in November. Four (4) more Gillig buses will be coming in 2020.

Metro has completed the Federal Transit Triennial Review. The auditor stated during a review there could be as many as 300 findings; the average findings is 9. Metro may have 1 finding in DBE with the reporting of a percentage of federal money used versus the total amount of the project.

The WisDOT State Management Review is scheduled for October.

Staff will be attending the APTA (American Public Transportation Association) conference October 13-16, 2019.

Director Kiewiz will be attending the WIPTA Fly-in October 22-24, 2019 in Washington D.C.

Transit Administration Office will maintain Monday through Thursday 7:30 a.m. till 5:00 p.m. Friday's 7:30 a.m. till 11:30 a.m.

Q-Straint had sent their marketing team to Green Bay to do a video shoot for the Quantum Securement System that Metro has on the buses. Stephanie Birmingham and Chad Sobieck were our community resources to give their testimonies of the product. Director Kiewiz will share the final video with the Commission at the next meeting.

5. Next Meeting: Wednesday, October 23, 2019

The October Transit Commission meeting will be canceled.

The next Transit Commission meeting will be held on Wednesday, November 20, 2019 at 8:15 a.m.

F. ADJOURNMENT.

Moved by Commissioner Emily Ysebaert, seconded by Commisioner Rashad Cobb to adjourn at 9:06 a.m. Motion carried.
Yes- Emily Ysebaert, Roger Kolb, Ron Antonneau, Rashad Cobb, No- None, Abstain- None

NOTICE OF REQUEST FOR COMMENTS, NOTICE OF INFORMATIONAL MEETINGS, AND NOTICE OF PUBLIC HEARING FOR GREEN BAY METRO

JANUARY 1, 2020 PROPOSED FARE INCREASE FOR FIXED ROUTE AND ADA PARATRANSIT FARES

Green Bay Metro is required to hold a 30-day public review and public hearing for fare increases.

All interested persons are invited to comment and are advised of public informational meetings and public hearing on the proposed **January 1, 2020 Fare Increases for Fixed Route and ADA Paratransit Fares.**

The public review period for the proposed January 1, 2020 fare increase is scheduled from November 4 to December 3, 2019. The public hearing is scheduled for:

Wednesday, November 20, 2019
Green Bay Metro – Transit Commission Room
901 University Avenue
Green Bay, WI 54302
8:15am

JANUARY 1, 2020 PROPOSED FARE INCREASES FOR FIXED ROUTE AND ADA PARATRANSIT FARES

Fixed Route Bus Service	**Current Fare**	**Increase 1/1/20**	**Change (+/-)**
Adult (18 and above) Cash	$1.50	$2.00	+ .50
Adult One-day Pass	$3.00	$4.00	+ 1.00
Adult Weekly Pass	$12.00	$15.00	+ 3.00
Adult 30-day Pass	$35.00	$39.00	+ 4.00
~~College Student Pass~~	~~$30.00~~	~~$32.00~~	Discontinue
Student (K-12) Cash	$1.00	$1.50	+ .50
Student One-day Pass	$2.00	$3.00	+ 1.00
Student 30-day Pass	$22.00	$26.00	+ 4.00
Reduced Cash	$0.75	$1.00	+ .25
Reduced One-day Pass	$1.50	$2.00	+ .50
Reduced 30-day Pass	$25.00	$29.00	+ 4.00
Paratransit Services	**Current Fare**	**Increase 1/1/20**	**Change (+/-)**
Origin to Destination	$3.00	$4.00	+ 1.00
Agency	$15.00	$19.00	+ 4.00

The proposed fare increase will be presented to the Green Bay Transit Commission for final approval consideration on Wednesday, December 18, 2019.

Green Bay Metro will conduct public comment and informational meetings on:

Tuesday, November 5, 2019
At 8:15 am

Tuesday, November 12, 2019
At 4:15 pm

Tuesday, November 26, 2019
At 5:45 pm

All meetings will be conducted at the Green Bay Metro – Commission Room
901 University Avenue
Green Bay, WI 54302

If you wish to submit comments about the January 1, 2020 proposed fare increase, you can submit them by telephone, email, or US mail to:

Patty Kiewiz, Transit Director
Green Bay Metro
901 University Avenue
Green Bay, WI 54302
920-448-3450
patriciaki@greenbaywi.gov

Publication Dates: November 4, 2019
November 18, 2019

Transit System Fixed Route Bus Fare Comparisons
with Green Bay Metro Fare Adjustment Proposal for January 2020
by Brown County Planning Commission

	Wisconsin Peer Systems	Adult Cash Fare	Student Cash Fare	Reduced Cash Fare	Unlimited 30-day Adult Pass	Unlimited 30-Day K-12 Student Pass	Unlimited 30-Day Reduced Pass
1.	Appleton (Valley Transit)	$2.00	$0.75	$1.00	$60.00	$22.00	$40.00
2.	Beloit Transit	$1.50	$1.50	$0.75	not offered*	not offered*	not offered*
3.	Eau Claire Transit	$1.50	$1.00	$0.75	$45.00	not offered*	$23.00
4.	Fond du Lac Area Transit	$1.50	$1.25	$0.75	$38.00	$32.00	not offered*
5.	Janesville Transit	$1.50	$1.50	$0.75	$52.00	$30.00	not offered*
6.	Kenosha Transit	$2.00	$1.50	$1.00	$60.00	$45.00	$30.00
7.	La Crosse Municipal Transit	$1.50	$1.25	$0.75	$35.00	$23.00	$25.00
8.	Manitowoc (Maritime Metro)	$1.50	$1.00	$0.75	$28.00	$28.00	$28.00
9.	Madison Metro	$2.00	$1.25	$1.00	$65.00	$41.25	$32.50
10.	Milwaukee County Transit	$2.25	$2.25	$1.10	$72.00	$72.00	$32.00
11.	Oshkosh (GO Transit)	$1.50	$1.50	$0.75	$35.00	not offered*	not offered*
12.	Racine (RYDE)	$2.00	$2.00	$1.00	$65.00	$65.00	$30.00
13.	Sheboygan (Shoreline Metro)	$1.75	$1.75	$0.85	$48.00	not offered*	not offered*
14.	Waukesha Metro	$2.00	$1.25	$1.00	$46.00	$30.00	$35.00
15.	Wausau (Metro Ride)	$1.75	$1.50	$0.85	$38.00	$19.00	$19.00
	Average:	**$1.75**	**$1.42**	**$0.87**	**$49.07**	**$37.02**	**$29.45**
16.	**Green Bay Metro:**	**$2.00**	**$1.50**	**$1.00**	**$39.00**	**$26.00**	**$29.00**
	Difference:	**$0.25**	**$0.08**	**$0.13**	**-$10.07**	**-$11.02**	**-$0.45**

* 30 day or monthly pass not available for specific category; passenger could purchase adult 30 day pass, pay daily cash fare, or may have options for lower-cost single-ride tickets, tokens, day pass, student semester pass, or punch card.

Green Bay Metro Fixed Route and Paratransit System
Fare History and Analysis
by Brown County Planning Commission

Fare Category	Years					
Adult	**1998**	**2003**	**2005**	**2009**	**2019**	**Proposed 2020**
Cash	$1.00	$1.25	$1.50	$1.50	$1.50	$2.00
Day Pass					$3.00	$4.00
Week Pass					$12.00	$15.00
30-Day Pass	$21.50	$23.00	$26.00	$35.00	$35.00	$39.00
College 30-Day Pass					$30.00	Discontinue
Student (K-12)*	**1998**	**2003**	**2005**	**2009**	**2019**	**Proposed 2020**
Cash	$1.00	$1.25	$1.50	$1.50	$1.00	$1.50
Day Pass					$2.00	$3.00
30-Day Pass	$16.00	$16.00	$19.00	$19.00	$22.00	$29.00
Reduced (Age 65 or over or Disability w/ ID Card)	**1998**	**2003**	**2005**	**2009**	**2019**	**Proposed 2020**
Cash	$0.50	$0.60	$0.75	$0.75	$0.75	$1.00
Day Pass					$1.50	$2.00
30-Day Pass	$10.75	$12.25	$15.25	$25.00	$25.00	$29.00

Paratransit Program	**1998**	**2003**	**2005**	**2009**	**2019**	**Proposed 2020**
Origin to Destination	$2.00	$2.50	$3.00	$3.00	$3.00	$4.00
Origin to Destination - Agency Fare					$15.00	$19.00

Green Bay METRO

Proposed Fare Increases January 1, 2020

Fixed Route Bus Service	Current Fare	Increase 1/1/20	Change (+/-)
Adult (18 and above) Cash	$1.50	$2.00	+ .50
Adult One-day Pass	$3.00	$4.00	+ 1.00
Adult Weekly Pass	$12.00	$15.00	+ 3.00
Adult 30-day Pass	$35.00	$39.00	+ 4.00
~~College Student Pass~~	~~$30.00~~	~~$32.00~~	Discontinue
Student (K-12) Cash	$1.00	$1.50	+ .50
Student One-day Pass	$2.00	$3.00	+ 1.00
Student 30-day Pass	$22.00	$26.00	+ 4.00
Reduced Cash	$0.75	$1.00	+ .25
Reduced One-day Pass	$1.50	$2.00	+ .50
Reduced 30-day Pass	$25.00	$29.00	+ 4.00
Paratransit Services	**Fare**		
Origin to Destination	$3.00	$4.00	+ 1.00
Agency	$15.00	$19.00	+ 4.00

Report to the
Transit Commission
of the City of Green Bay

Green Bay METRO

MEETING DATE	PREPARED BY
November 20, 2019	Patty Kiewiz, Transit Director

AGENDA ITEM # E.1.

Discussion/Action: Award for Paratransit Services

BACKGROUND

See Director Kiewiz's attached memo.

RECOMMENDATION

Staff recommends giving Director Kiewiz authority to proceed on completing the contract process with Via - River North Transit LLC. for the five year contract. Estimated cost of $5,812,300.

FISCAL IMPACT

ATTACHMENTS

1. Director Memo Paratransit
2. # 3177 Proposal Summary & Score Card
3. RFP #3177 Intent to Award Notice Revised

Green Bay Metro

Patricia Kiewiz
Transit Director

November 14, 2019

On August 28, 2019 Green Bay Metro staff, along with the city purchasing department released RFP #3177 for Metro Paratransit Services.

The evaluation team consisted of:

- Roger Kolb, Transit Commission Chair
- Essie Fels, Green Bay Metro Coordinator
- Miranda Socha, Compliance Coordinator
- Lisa Conard, Senior Planner, Brown County Planning

Three bid proposals were received on October 9, 2019 from the following vendors:

- MV Transportation (current provider)
- Via – River North Transit, LLC
- American United Transportation Group

The evaluation team invited all three vendors to come and present their proposal. Presentations were conducted on November 7, 8, and 11, 2019, at Green Bay Metro.

The evaluation team felt very confident that all three vendors could provide the service that Green Bay Metro is seeking. Based on the final scoring, price was a significant factor.

PARATRANSIT SERVICES
#3177 RFP
Consensus Scoring Sheet

Total Possible Points	MINIMUM SPECIFICATIONS	Highest Score	-------->	-------- >
		Via - River North Transit LLC.	MV Transportation Inc.	American United Transportation Group
20	Firm Identification and Qualifications: (Experience, Key Personnel Financial Capability, Employee Qualifications,References)	18	18	18
30	Meets Specifications:Vehicles, Service Monitoring, Maintenance, Dial-a-RideDispatch, Safety,Scheduling, Dispatching, Service Delivery,Safety and Accident Reduction Program ,Personnel Program and Employee Training,Coordination of Services,etc	29	30	28
10	Quality of Comprehensive Implementation Plan	9	10	8
40	Pricing	40.00	35.00	38.10
	Vendor Scores Total possible points = 100	96.00	93.00	92.10
	Cost (Five Year total) Based on 34,000 yearly ridership.	$5,812,300	$6,636,460	$6,103,680

RECOMMENDATION:
Award this project to : Via - River North Transit LLC. for the five year Contract for estimated $5,812,300.

NOTES: The City issued a Request for Propsal (RFP) and received three proposals. The team choose to bring in all the vendors for presentations/demonstrations on their service.

Vendor's oral presentations/demonstrations were held the week of November 4th and 11th. The evaluation team met and discussed the vendor's proposals, service and their oral presentations/ demonstrations. The team scored each vendor per the evaluation criteria and determined Via- River North Transit LLC. to provide the best overall value for this project. **PRICE SCORING**: Was derived from a formula.

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November 15, 2019

RE: Notice of Intent to Award: Paratransit Services RFP #3177

Dear Vendors,

The Green Bay Metro Transit has completed their evaluation of the responses to RFP #3177 issued on August 28, 2019. A selection team evaluated the proposals based on the criteria stated in the RFP to select the Offeror that submitted the most advantageous proposal. We announce our recommendation to award a five year contract to:

- Via-River North Transit LLC for the five year Paratransit Services for an estimated cost of $5,812,300.

This recommendation will be brought for approval before the Green Bay Transit Commission meeting on Wednesday, November 20, 2019 at 8:15 am for final approval. This meeting is open to the public and attendance is not required. If you plan to attend, please confirm the date, time and room prior to the meeting by visiting our website, www.greenbaywi.gov. For your reference, a copy of the proposal summary is attached.

Thank you for the time and effort in submitting a proposal and also for your continued interest in doing business with Green Bay Metro Transit. If you have any questions, or require additional information, please feel free to contact me at 920-448-3051.

Sincerely,
City of Green Bay

Diane Kruse

Diane Kruse, CPM, C.P.I.M.
Buyer

Attachment

November 15, 2019

TO: Green Bay Transit Commission
FR: Diane Kruse, Buyer
RE: **Paratransit Services RFP #3177**
Cc: Patty Kiewiz,

RFP Scope/Objectives

The City of Green Bay and Green Bay Metro requested proposals from qualified vendors to provide Paratransit Services.

The primary goal of this RFP was to find a vendor to provide the following services:

- Maintain a high level of service to Paratransit clients at a competitive cost
- Make a seamless transition with no lapse in customer service if a new vendor is selected
- Allow flexibility for Green Bay Metro to make changes to its Paratransit business model

Timelines:

August 28, 2019	RFP issued to Vendors
October 9, 2019	Due date for responses Three vendors responded: Via – River North Transit LLC MV Transportation, Inc. American United Transportation Group
October 14 -16, 2019	Evaluation and review of all proposals.
November 7,8 and 11, 2019	Vendor presentation, interview/negotiations conducted with all vendors at Green Bay Metro along with scoring of vendors directly after presentations.
November 11- 12 2019	Best and Final Offer set to Via – River North Transit and MV Transportation Group. Received Best and Final offer from both Via – River North Transit and MV Transportation Group
November 15, 2019	Intent to award issued.
November 20, 2019	Award recommendation considered by the Green Bay Metro Transit Commission.

Supplier Evaluations & Selection Process

An evaluation committee comprised of Green Bay Metro Transit staff, Transit Commission Team member and Brown County Planning Commission Staff evaluated and scored proposals based on the criteria stated in the RFP.

		Highest Score	---->	---->
Total Possible Points	MINIMUM SPECIFICATIONS	Via - River North Transit LLC.	MV Transportation Inc.	American United Transportation Group
20	Firm Identification and Qualifications: (Experience, Key Personnel Financial Capability, Employee Qualifications,References)	18	18	18
30	Meets Specifications:Vehicles, Service Monitoring, Maintenance, Dial-a-RideDispatch, Safety,Scheduling, Dispatching, Service Delivery, Safety and Accident Reduction Program ,Personnel Program and Employee Training,Coordination of Services,etc	29	30	28
10	Quality of Comprehensive Implementation Plan	9	10	8
40	Pricing	40.00	35.00	38.10
	Vendor Scores Total possible points = 100	96.00	93.00	92.10

Recommendation

The evaluation committee recommends the award of the Green Bay Metro Paratransit RFP #3177 to **Via – River North Transit LLC.**

Report to the
Transit Commission
of the City of Green Bay

MEETING DATE	PREPARED BY
November 20, 2019	Patty Kiewiz, Transit Director

AGENDA ITEM # E.2.

Discussion/Action: Award for Bus Shelters

BACKGROUND

In August 2019, Green Bay Metro was awarded $35,000 through the 85.21 program, administered by Brown County Planning Commission. Staff worked with city purchasing on issuing RFQ #3196. Summary page attached.

RECOMMENDATION

Staff recommends approving the purchase of additional passenger bus shelters not to exceed $35,000 to the lowest responsive, responsible vendor Duo-Gard Industries, Inc.

FISCAL IMPACT

ATTACHMENTS

1. #3196 quote summary

CITY OF GREEN BAY QUOTE SUMMARY
RFQ #3196
Bus Passenger Waiting Shelters

Dept: Metro Req #207 Planholders: 8 Vendors CC #155 Issued: 10/18/19 Due: 11/6/19	**VENDOR #1** **DUO-GARD INDUSTRIES INC** Canton, MI			**VENDOR #2** BRASCO INTERNATIONAL INC Madison Heights, MI			**VENDOR #3** LNI CUSTOM MANUFACTURING INC Gardena, CA		
DESCRIPTION	3 ea/price	5 ea/price	**7 ea/price**	3 ea/price	5 ea/price	7 ea/price	3 ea/price	5 ea/price	7 ea/price
Cost Each of shelters based on quantity of 3, 5, or 7:	$4,461	$4,361	**$4,361**	$5,425	$4,795	$4,385	$10,415	$9,405	$8,905
TOTALS:	$13,383	$21,805	**$30,527**	$16,275	$23,975	$30,695	$31,245	$47,025	$62,335
Model/Mfg of Shelters:	TA-612-BV-WS/Duo-Gard Industries			See Quote			LNI CL-12-D-P-G		
Warranty of Shelters:	5 Years			1 Year			1 Year		
Lead Time:	8-10 Weeks			16-20 Weeks			6-8 Weeks		
Payment Terms Net 30 Early Payment Discount:	Net 30			Net 30			Net 30		
Accepts credit card payments:	Yes			Yes w/3.5% fee			No		

Recommendation: Award to the lowest responsive, responsible vendor Duo-Gard Industries, Inc. for $30,527.

Report to the
Transit Commission
of the City of Green Bay

Green Bay METRO

MEETING DATE	PREPARED BY
November 20, 2019	Patty Kiewiz, Transit Director

AGENDA ITEM # F.1.

Presentation of the Green Bay Metro – Quarterly Route Data and Analysis Report – August 2019 by the Brown County Planning Commission.

BACKGROUND

Brown County Planning staff will give a presentation on Green Bay Metro's Quarterly Route Data and Analysis Report, August 2019.

RECOMMENDATION

Receive and place on file.

FISCAL IMPACT

ATTACHMENTS

1. August 2019 - Quarterly Report

Green Bay Metro
Quarterly Route Data and Analysis Report
August 2019

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 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 expenses recovered. For example, the full service system recovered 12.8 percent of all expenses, or 12.8 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 (11.2%) or 9.0 percent.

The passenger and revenue statistics are typical of a weekday in **August**. 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.

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 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 *2019 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: **Automated Passenger Counter (APC).** APC systems count the number of passengers that board and alight a bus. Lights are installed above doorways and a series of infrared beams shine down on passengers. The order in which the beams are broken determines if a passenger is boarding or alighting the bus. APCs are helpful for transit service planning and collecting data used to fulfill FTA reporting requirements. Green Bay Metro has eight buses with APC technology.

Table 1
Revenue per Hour
Weekday

Route	Daytime Trips	Evening Trips	Total Trips	Route Length (in hours)	Total Hours	Total Revenue	Daytime Revenue per Hour	Evening Revenue per Hour	Total Revenue per Hour
#14 Brown	26	6	32	0.5	16.0	$340.08	$23.06	$13.42	$21.25
# 6 Red	26	3	29	1.0	29.0	$548.20	$18.89	$18.99	$18.90
# 4 Blue	13	3	16	1.0	16.0	$208.17	$13.34	$11.58	$13.01
# 2 Orange	25	3	28	0.5	14.0	$163.19	$11.84	$10.10	$11.66
#13 River	24	3	27	0.5	13.5	$144.54	$11.07	$7.78	$10.71
# 7 Lime	26	3	29	1.0	29.0	$306.74	$10.73	$9.29	$10.58
#11 Sky	13	3	16	1.0	16.0	$158.17	$11.23	$4.07	$9.89
# 3 Silver	13	0	13	1.0	13.0	$126.16	$9.70		$9.70
#10 Yellow	13	3.5	16.5	1.0	16.5	$156.00	$10.97	$3.81	$9.45
#12 Coal	26	6	32	0.5	16.0	$147.32	$9.13	$9.52	$9.21
SYSTEM STANDARD									**$7.76**
#17 Brick	13	3	16	1.0	16.0	$105.51	$7.34	$3.38	$6.59
#15 Aqua	12	4	16	1.0	16.0	$78.38	$5.44	$3.28	$4.90
#16 Pink	13	0	13	1.0	13.0	$61.49	$4.73		$4.73
# 5 Plum	10	0	10	1.0	10.0	$44.70	$4.47		$4.47
#18 Tan	24	6	30	0.5	15.0	$58.50	$4.02	$3.43	$3.90
Total/System Average:					**249.0**	**$2,647.15**	**$11.06**	**$7.95**	**$10.63**

System Median: **$9.70**
System Standard: **$7.76**

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, #5 Plum, and #16 Pink do not operate in the evening.
#8 Green and #9 Gold routes do not generate revenue at the farebox. Passengers may ride for free. Revenue is prepaid by the **Green Bay Packers**.

Table 2
Passengers per Hour
Weekday

Route	Daytime Trips	Evening Trips	Total Trips	Route Length (in hours)	Total Hours	Daytime Passengers	Evening Passengers	Total Passengers	Total Passengers per Hour
#14 Brown	26	6	32	0.5	16.0	398	46	444	27.8
# 6 Red	26	3	29	1.0	29.0	634	71	705	24.3
# 8 Green	13	3	16	1.0	16.0	318	57	375	23.4
# 9 Gold	13	3	16	1.0	16.0	253	46	299	18.7
# 4 Blue	13	3	16	1.0	16.0	222	42	264	16.5
# 2 Orange	25	3	28	0.5	14.0	197	18	215	15.4
#13 River	24	3	27	0.5	13.5	174	15	189	14.0
# 7 Lime	26	3	29	1.0	29.0	366	35	401	13.8
#11 Sky	13	3	16	1.0	16.0	184	14	198	12.4
# 3 Silver	13	0	13	1.0	13.0	159		159	12.2
#10 Yellow	13	3.5	16.5	1.0	16.5	185	16	201	12.2
#12 Coal	26	6	32	0.5	16.0	154	35	189	11.8
SYSTEM STANDARD									**9.9**
#17 Brick	13	3	16	1.0	16.0	118	14	132	8.3
#15 Aqua	12	4	16	1.0	16.0	91	15	106	6.6
# 5 Plum	10	0	10	1.0	10.0	61		61	6.1
#16 Pink	13	0	13	1.0	13.0	79		79	6.1
#18 Tan	24	6	30	0.5	15.0	65	13	78	5.2
Total/System Average:					**281.0**	**3,658**	**437**	**4,095**	**14.6**

System Median: **12.4**
System Standard: **9.9**

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, #5 Plum, and #16 Pink do not operate in the evening.
#8 Green and #9 Gold routes do not generate revenue at the farebox. Passengers may ride for free. Revenue is prepaid by the **Green Bay Packer**s.

Table 3 Green Saturday			
Route	**Hours of Service per Saturday**	**All Passengers Ride Free**	**Free Riders per Hour**
# 2 Orange	5.5	169	30.7
# 3 Silver			
# 4 Blue	11	203	18.5
# 5 Plum			
# 6 Red	11	520	47.3
# 7 Lime	11	255	23.2
# 8 Green	11	274	24.9
# 9 Gold	11	274	24.9
#10 Yellow	11.5	73	6.3
#11 Sky	11	116	10.5
#12 Coal	11	167	15.2
#13 River	5.5	80	14.5
#14 Brown	11	286	26.0
#15 Aqua	11	90	8.2
#16 Pink			
#17 Brick	11	75	6.8
#18 Tan	10	45	4.5
Total/System Average:	**142.5**	**2,627**	**18.4**

Notes:
#3 Silver, #5 Plum, and #16 Pink 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 $82.51	Total Revenue	Daytime Operating Ratio	Evening Operating Ratio	Total Operating Ratio
#14 Brown	26	6	32	0.5	16.0	$1,320.16	$105.51	8.9%	4.1%	8.0%
# 6 Red	26	3	29	1.0	29.0	$2,392.79	$144.54	6.2%	4.7%	6.0%
# 4 Blue	13	3	16	1.0	16.0	$1,320.16	$208.17	16.2%	14.0%	15.8%
# 2 Orange	25	3	28	0.5	14.0	$1,155.14	$340.08	29.1%	32.5%	29.4%
#13 River	24	3	27	0.5	13.5	$1,113.89	$147.32	12.0%	23.1%	13.2%
# 7 Lime	26	3	29	1.0	29.0	$2,392.79	$306.74	13.0%	11.3%	12.8%
#11 Sky	13	3	16	1.0	16.0	$1,320.16	$126.16	11.8%	0.0%	9.6%
# 3 Silver	13	0	13	1.0	13.0	$1,072.63	$548.20	45.8%		51.1%
#10 Yellow	13	3.5	16.5	1.0	16.5	$1,361.42	$158.17	13.6%	4.2%	11.6%
#12 Coal	26	6	32	0.5	16.0	$1,320.16	$156.00	13.3%	5.4%	11.8%
SYSTEM STANDARD										**9.0%**
#17 Brick	13	3	16	1.0	16.0	$1,320.16	$44.70	4.2%	0.0%	3.4%
#15 Aqua	12	4	16	1.0	16.0	$1,320.16	$78.38	6.6%	4.0%	5.9%
#16 Pink	13	0	13	1.0	13.0	$1,072.63	$61.49	5.7%		5.7%
# 5 Plum	10	0	10	1.0	10.0	$825.10	$163.19	17.9%		19.8%
#18 Tan	24	6	30	0.5	15.0	$1,237.65	$58.50	4.9%	4.2%	4.7%
Total/System Average:					**249.0**	**$20,627.50**	**$2,647.15**	**13.3%**	**9.4%**	**12.8%**

System Median: **11.2%**
System Standard: **9.0%**

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, #5 Plum, and #16 Pink do not operate in the evening.
#8 Green and #9 Gold routes do not generate revenue at the farebox. Passengers may ride for free. Revenue is prepaid by the **Green Bay Packers**.

Table 5
Bikes on Buses

Month	2014 Bikes	2019 Bikes
January	411	661
February	448	449
March	601	863
April	986	1,341
May	1,344	1,675
June	1,546	1,710
July	1,788	1,995
August	1,563	
September	1,622	
October	1,637	
November	974	
December	603	
Total:	**13,523**	**8,694**
Average per Month:	**1,127**	**1,242**

Notes:

All Green Bay Metro buses are equipped with a bike rack which can accommodate two bicycles.

The system is averaging approximately 58 bike loadings per day since 2014.

Table 6 Mobility Device Boardings on the Fixed Route Bus System		
Month	**2014**	**2019**
January	256	411
February	290	382
March	507	550
April	715	631
May	785	1,013
June	750	838
July	716	1,035
August	742	
September	650	
October	724	
November	547	
December	480	
Total:	**7,162**	**4,860**
Average per Month:	**597**	**694**

Notes:

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

The system is averaging approximately 30 mobility device boardings per day since 2014.

Report to the
Transit Commission
of the City of Green Bay

MEETING DATE	PREPARED BY
November 20, 2019	Patty Kiewiz, Transit Director

AGENDA ITEM # F.2.

Update on the I-41 Commuter Service Feasibility Study for Northeast Wisconsin by the Brown County Planning Commission.

BACKGROUND

Brown County Planning staff will give an update on the I-41 Commuter Service Feasibility Study for Northeast Wisconsin.

RECOMMENDATION

Receive and place on file.

FISCAL IMPACT

ATTACHMENTS

1. Commuter Service notes for Transit Commission

Staff Report to the Green Bay Transit Commission
Regarding the I-41 Commuter Service Feasibility Study for Northeast Wisconsin
Summary by the Brown County Planning Commission
October 1, 2019

East Central Wisconsin Regional Planning Commission (ECWRPC) received a grant and in partnership with the Green Bay, Appleton, Oshkosh and Fond du Lac transit systems, and the Wisconsin Department of Transportation (WisDOT), issued a *Request for Proposal (RFP) for a Commuter Service Feasibility Study for Northeast Wisconsin.* The consulting firm SRF was chosen to conduct the study.

The purpose of the study is to assess the feasibility of commuter service along I-41 between Green Bay & Fond du Lac. To date:

SRF has:

- ✓ Assembled a Steering Committee and held four of five meetings
- ✓ Developed a statement of needs, goals, and objectives
- ✓ Gathered input from stakeholders to gauge support
- ✓ Developed project and program priorities with a low, medium, and high level of investment in the areas of:
    a. Commuter Bus Service
    b. Transit Facilities
    c. Local Connecting Services
    d. Specialized Programs

SRF has to:

- Hold fifth and final meeting of the Steering Committee
- Make final service recommendations (including the identification of the implementing agency or agencies)
- Estimate costs and develop financial strategies
- Issue a final report

Funding:
The study is being funded with a Federal grant and a local match by ECWRPC. No financial contribution from Green Bay Metro or Brown County Planning Commission has been used for the study.

Timeline:
The final report is scheduled to be issued in the near future.

Report to the
Transit Commission
of the City of Green Bay

MEETING DATE	PREPARED BY
November 20, 2019	Patty Kiewiz, Transit Director

AGENDA ITEM # F.3.

Update on Artwork for Bus Shelters

BACKGROUND

All welcome to join staff and Mayor Genrich on Friday, November 22, 2019 for unveiling of the bus shelter art work.

RECOMMENDATION

Receive and place on file.

FISCAL IMPACT

ATTACHMENTS

1. PR GB Metro Bus Shelter Art Unveiling_
2. GB Metro Bus Shelter Art Map

City of Green Bay
Department of Community and Economic Development

PRESS RELEASE

FOR IMMEDIATE RELEASE November 12, 2019

Contact: Laura Schley, Public Arts Coordinator
920-448-3142
Patty Kiewiz, Transit Director
920-448-3455

Mayor Eric Genrich, Green Bay Metro and Green Bay Public Arts Commission to unveil new bus shelter artwork

(Green Bay, WI) –

Despite the rain and snow, the Green Bay Public Arts Commission (GBPAC) and Green Bay Metro are pleased to announce that all 10 bus shelter artworks have been installed.

Please join Mayor Eric Genrich, Transit Director Patty Kiewiz, city staff, and several of the artists who worked together to bring this new form of artwork to the community.

DATE: Friday, November 22, 2019
TIME: 10:00 AM
PLACE: Bus shelter located on the north side of the Aging & Disability Resource Center (ADRC) of Brown County, 300 S. Adams St., Green Bay, WI 54301

The piece to be unveiled is titled "Fishbowl" created by Tamara McLean and is on display at the bus stop at Stuart and S. Adams Street. Following the unveiling, people may meet at Grounded Cafe to warm up, talk with the artists and view the other nine artworks.

During the month of June 2019 artwork was sought from local painters, photographers, illustrators, and other artists. Over 100 original submissions from local artists were received, which was narrowed down to ten final images selected by members from Green Bay Metro and the GBPAC. In the fall, these images were printed on vinyl and installed on select shelters throughout the city.

Selected Artists, Title and Bus Shelter Locations:

- Tamara McLean, *Fishbowl*. Located at 216 Stuart St.
- Lindsey Neu, *Bee a Kind Human*. Located at 1901 Main St.
- Alexis Arnold, *Looking Ahead*. Located at 1819 University Ave.
- Devin Morrisroe, *Wired*. Located at Festival Foods on University
- Peter Koury, *RISE*. Located at 2301 N. Irwin Ave.
- Tamara McLean, *Metro*. Located at 617 N. Broadway
- Sherri Baierl, *Nativity*. Located at 1066 Mather St.
- Harmony Hill, *The Culture Beneath*. Located at 1678 Dousman St.
- Harmony Hill, *Fancy Shawl*. Located at 1412 W. Mason St.
- Peter Koury, *Smelt Run*. Located at 1306 S. Norwood Ave.

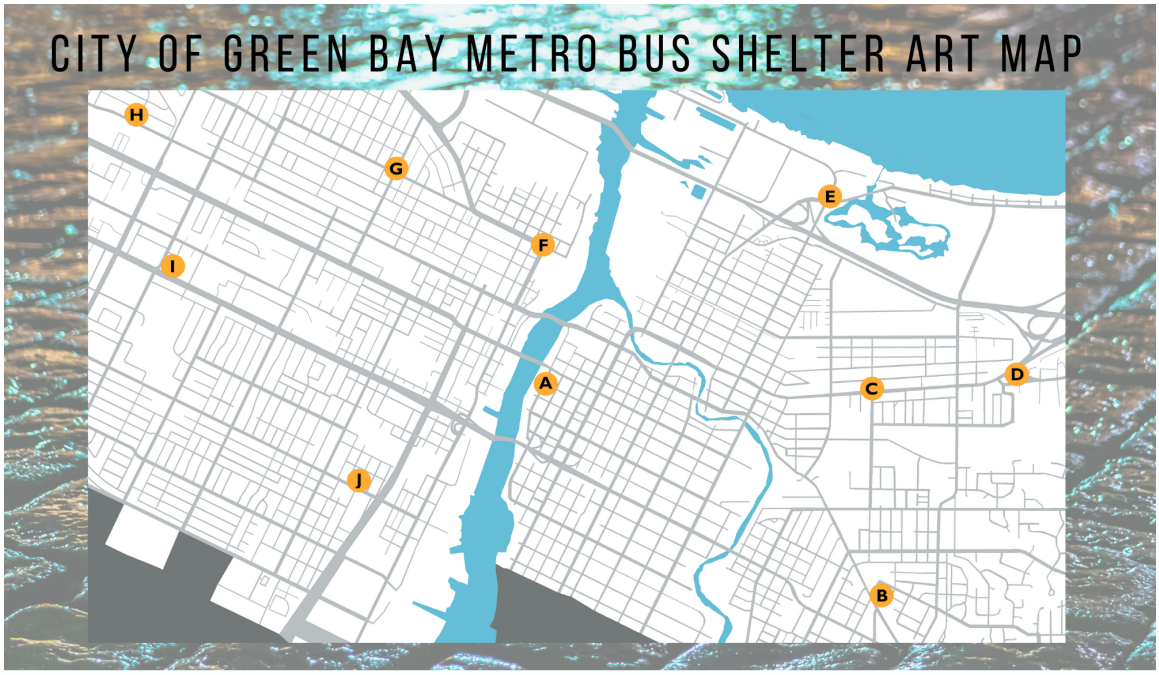
This project was funded through the Community Development Block Grant from the Redevelopment Authority of the City of Green Bay. This is the first year of the project in Green Bay, but it is inspired by similar programs in Milwaukee, Wisconsin and Madison, Wisconsin.

For further information, contact Public Arts Coordinator, Laura Schley at 920-448-3142 or laurasc@greenbaywi.gov.

###

Attached files for reference:
Attachment 1: GB Metro Art Map

CITY OF GREEN BAY METRO BUS SHELTER ART MAP



A **Tamara McLean, *Fishbowl***
216 Stuart Street

B **Lindsey Neu, *Bee a Kind Human***
1901 Main Street

C **Alexis Arnold, *Looking Ahead***
1819 University Ave.

D **Devin Morrisroe, *Wired***
Festival Foods on University Ave.

E **Peter Koury, *RISE***
2301 N. Irwin Ave.

F **Tamara McLean, *Metro***
617 N. Broadway

G **Sherri Baierl, *Nativity***
1066 Mather St.

H **Harmony Hill, *The Culture Beneath***
1678 Dousman St.

I **Harmony Hill, *Fancy Shawl***
1412 W. Mason St.

J **Peter Koury, *Smelt Run***
1306 S. Norwood Ave.

Green Bay METRO

GBPAC GREEN BAY PUBLIC ARTS COMMISSION

For more information visit: www.greenbaywi.gov

Report to the
Transit Commission
of the City of Green Bay

MEETING DATE	PREPARED BY
November 20, 2019	Patty Kiewiz, Transit Director

AGENDA ITEM # F.4.

Marketing Report

BACKGROUND

Marketing report is included.

Staff will be available to answer any specific questions regarding the report.

RECOMMENDATION

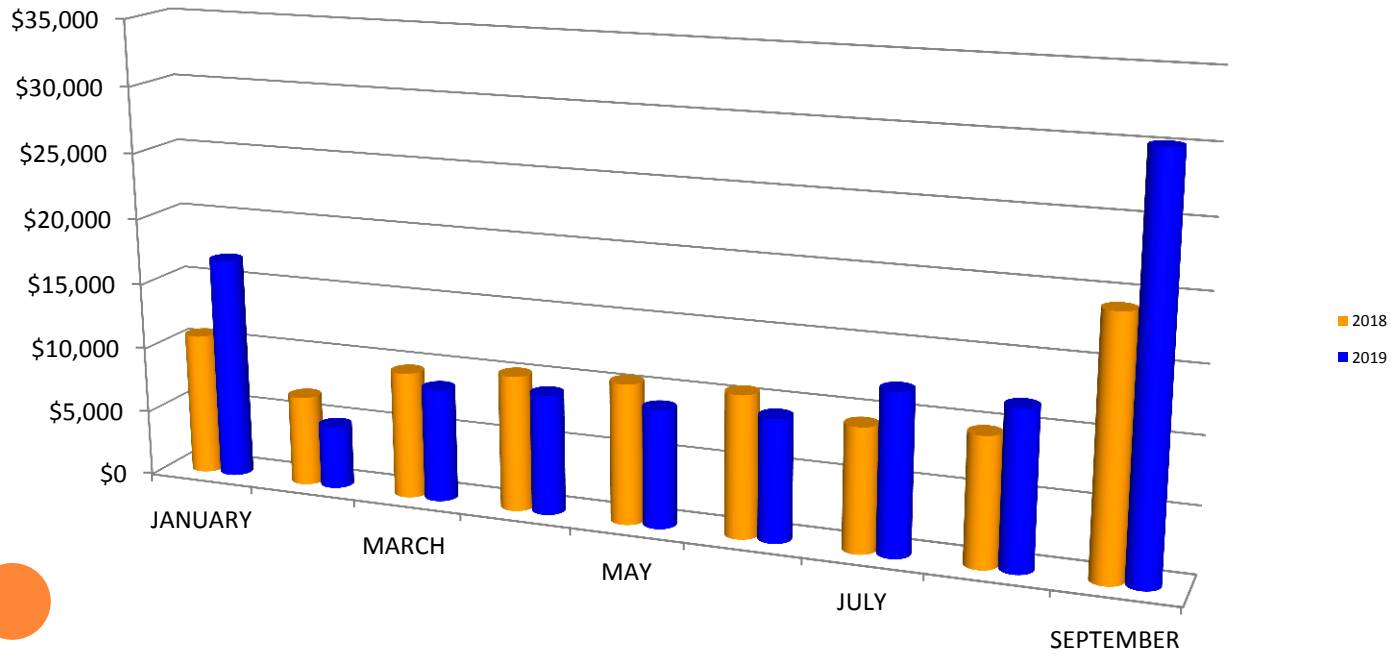
No action necessary.

FISCAL IMPACT

ATTACHMENTS

1. 2019 January-September Bus Advertising Comparison

2019 January - September Bus Advertising Comparison



2018	$97,135.00
2019	$111,854.00

**September higher due to Packers paying the entire contract at one time.

Report to the
Transit Commission
of the City of Green Bay

MEETING DATE	PREPARED BY
November 20, 2019	Patty Kiewiz, Transit Director

AGENDA ITEM # F.5.

Operational Report

BACKGROUND

Operational reports are included.

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

RECOMMENDATION

No action necessary.

FISCAL IMPACT

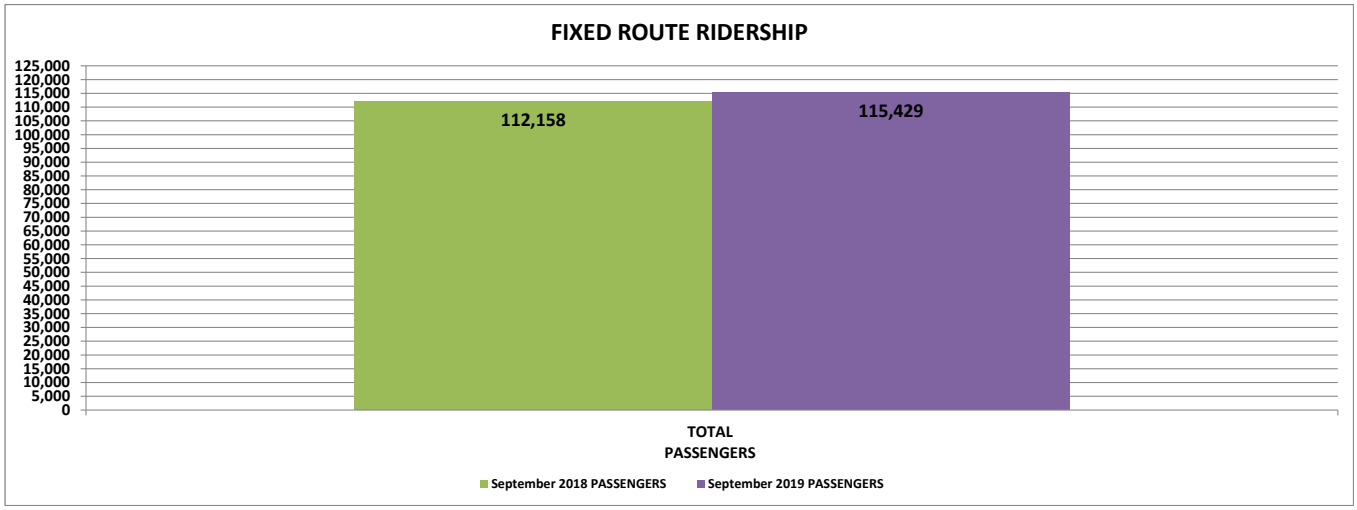
ATTACHMENTS

1. 2019.09 Ridership Report
2. 2018-2019 Game Day Rides
3. GBAPS July-Oct
4. Ashwaubenon July-Oct 2019
5. 2019 Bike 3rd Quarter
6. 2019 Code 30 3rd Quarter REVISED

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
September 2018	2,492	26,422	1,179	3,503	15,946	277	5,840	10	234	671	4	299	11,025	0	67,902
September 2019	2,609	22,571	1,309	1,631	13,785	268	5,459	3	169	283	1	372	9,272	2	57,734
CHANGE '18-'19	117	(3,851)	130	(1,872)	(2,161)	(9)	(381)	(7)	(65)	(388)	(3)	73	(1,753)	2	(10,168)
	4.7%	-14.6%	11.0%	-53.4%	-13.6%	-3.2%	-6.5%	-71.4%	-27.8%	-57.8%	-71.4%	24.4%	-15.9%	#DIV/0!	-15.0%

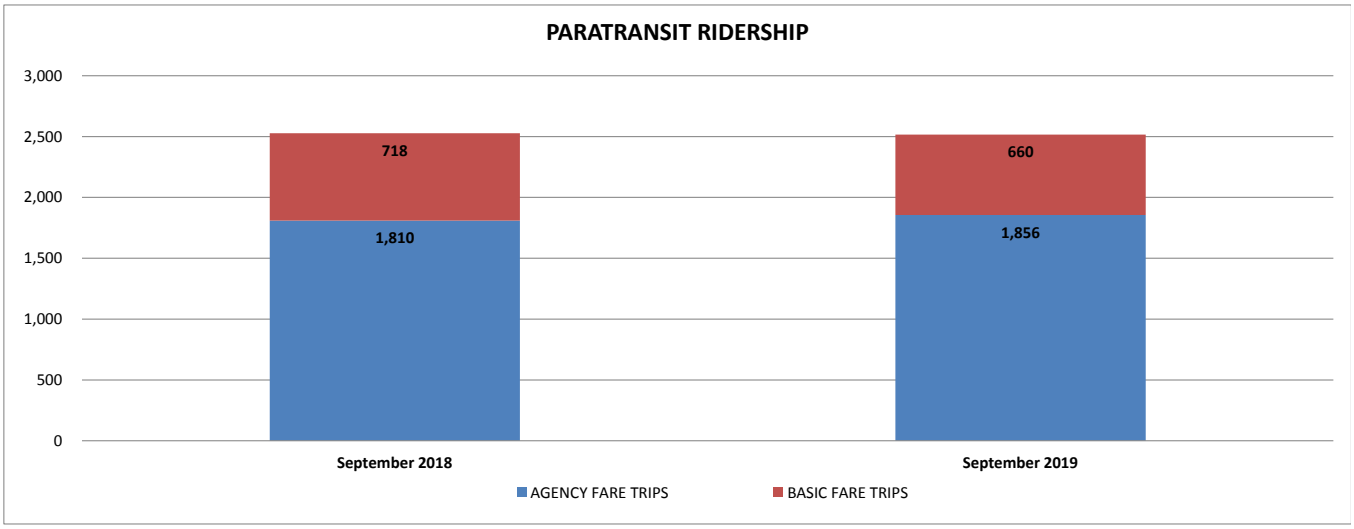
	GREEN SATURDAY	GAME DAY	SNC	FREE FARE	FREE 4 & UNDER	PROMO	TOTAL FREE FARES	ASHWAUBE NON SCHOOLS	GBAPS	U-PASS	RAZ PASS	G-LINE DT-TT	TOTAL PARTNERSHIP FARES	TOTAL PASSENGERS
September 2018	13,900	7,574	0	1,575	2,008	6	25,063	1,223	16,719	1,216	0	35	19,193	112,158
September 2019	9,229	8,338	0	1,983	1,403	4	20,957	1,837	20,089	1,486	0	13,326	36,738	115,429
CHANGE '18-'19	(4,671)	764	0	408	(605)	(2)	(4,106)	614	3,370	270	0	13,291	17,545	3,271
	-33.6%	10.1%	#DIV/0!	25.9%	-30.1%	-33.3%	-16.4%	50.2%	20.2%	22.2%	100.0%	100.0%	91.4%	2.9%



PARATRANSIT

	AGENCY FARE TRIPS	BASIC FARE TRIPS	TOTAL TRIPS
September 2018	1,810	718	2,528
September 2019	1,856	660	2,516
CHANGE '18-'19	46	(58)	(12)
	2.5%	-8.1%	-0.5%

	BASIC FARE	AGENCY FARE	TOTAL FARES
September 2018	$ 7,584	$ 26,595	$ 34,179
September 2019	$ 7,548	$ 27,819	$ 35,367
CHANGE '18-'19	$ (36)	$ 1,224	$ 1,188
	-0.5%	4.6%	3.5%



COMMENTS:

Green Bay METRO

2019 PACKERS GAME DAY RIDERSHIP

	2-Aug	8-Aug	29-Aug	15-Sep	22-Sep	26-Sep	14-Oct	20-Oct	10-Nov	8-Dec	15-Dec	TOTAL
ROUTES:												
29 Cheesehead	532	841	931	801	626	637	896	783				**6,047**
30 QB Sneak	210	635	604	666	441	593	525	574				**4,248**
31 Lambeau Leap	275	452	718	650	697	652	784	754				**4,982**
36 Quick Slant	153	445	640	548	594	474	530	599				**3,983**
TOTAL:	**1,170**	**2,373**	**2,893**	**2,665**	**2,358**	**2,356**	**2,735**	**2,710**	**0**	**0**	**0**	**19,260**
+/-	**660**	**248**	**230**	**259**	**(74)**	**(550)**	**371**	**396**	**(2,330)**	**(2,459)**	**(3,477)**	
%	**56%**	**10%**	**8%**	**10%**	**-3%**	**-23%**	**14%**	**15%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**	

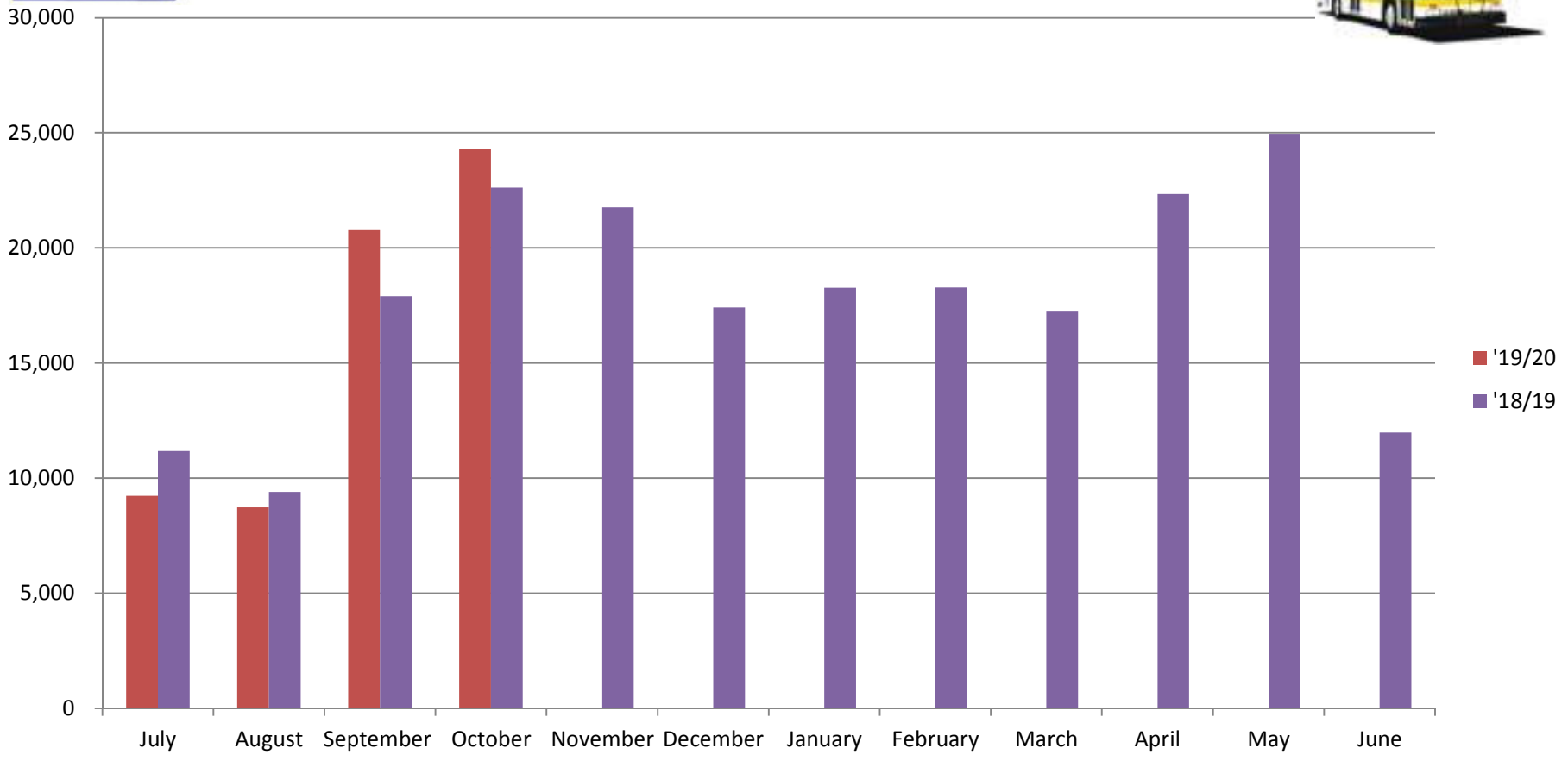
Green Bay METRO

2018 PACKERS GAME DAY RIDERSHIP

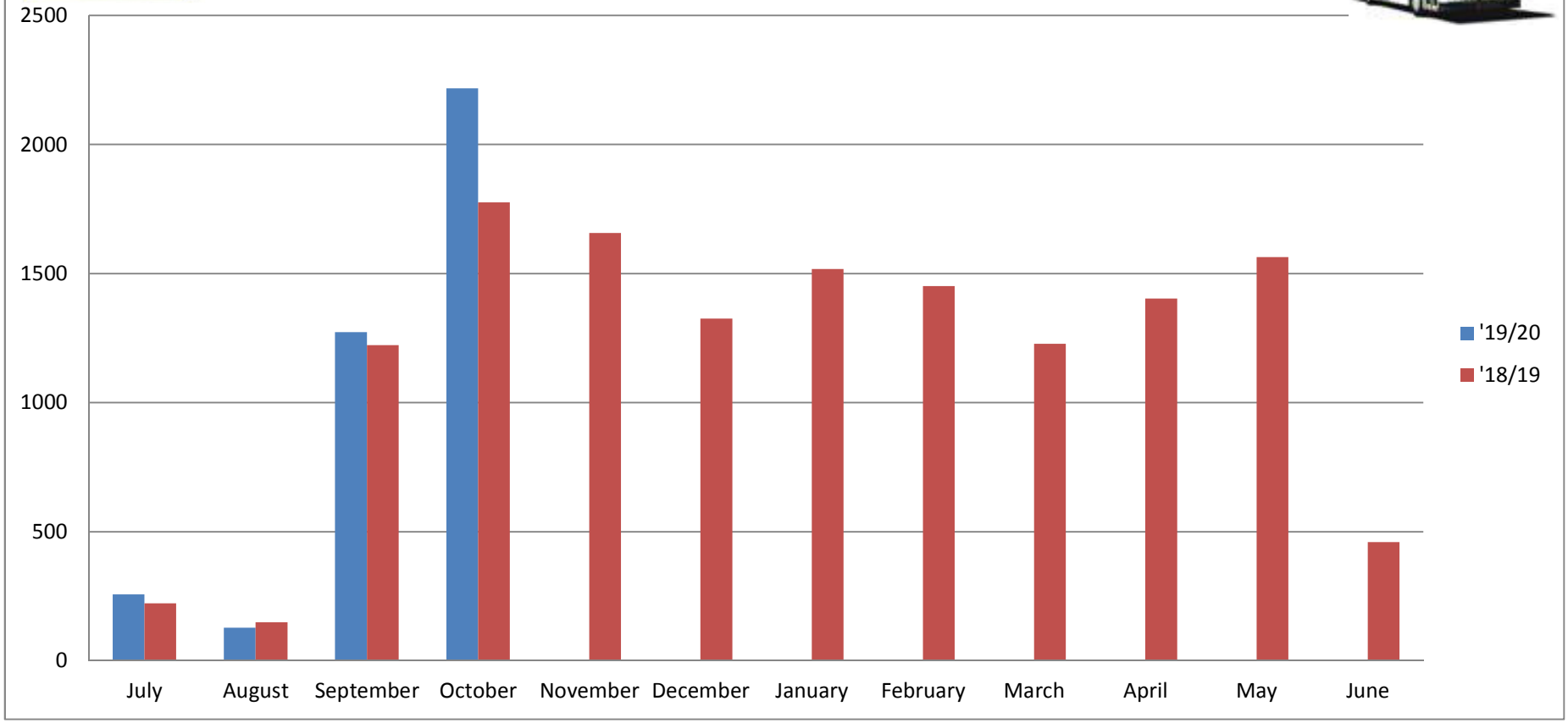
	4-Aug	9-Aug	16-Aug	9-Sep	16-Sep	30-Sep	15-Oct	11-Nov	2-Dec	9-Dec	30-Dec	TOTAL
ROUTES:												
29 Cheesehead	130	773	622	731	834	1018	815	760	558	636	1277	**8,154**
30 QB Sneak	188	471	796	405	502	576	466	445	436	560	675	**5,520**
31 Lambeau Leap	118	493	780	785	547	740	651	674	582	788	863	**7,021**
36 Quick Slant	74	388	465	485	549	572	432	435	754	475	662	**5,291**
TOTAL:	**510**	**2,125**	**2,663**	**2,406**	**2,432**	**2,906**	**2,364**	**2,314**	**2,330**	**2,459**	**3,477**	**25,986**

Green Bay METRO

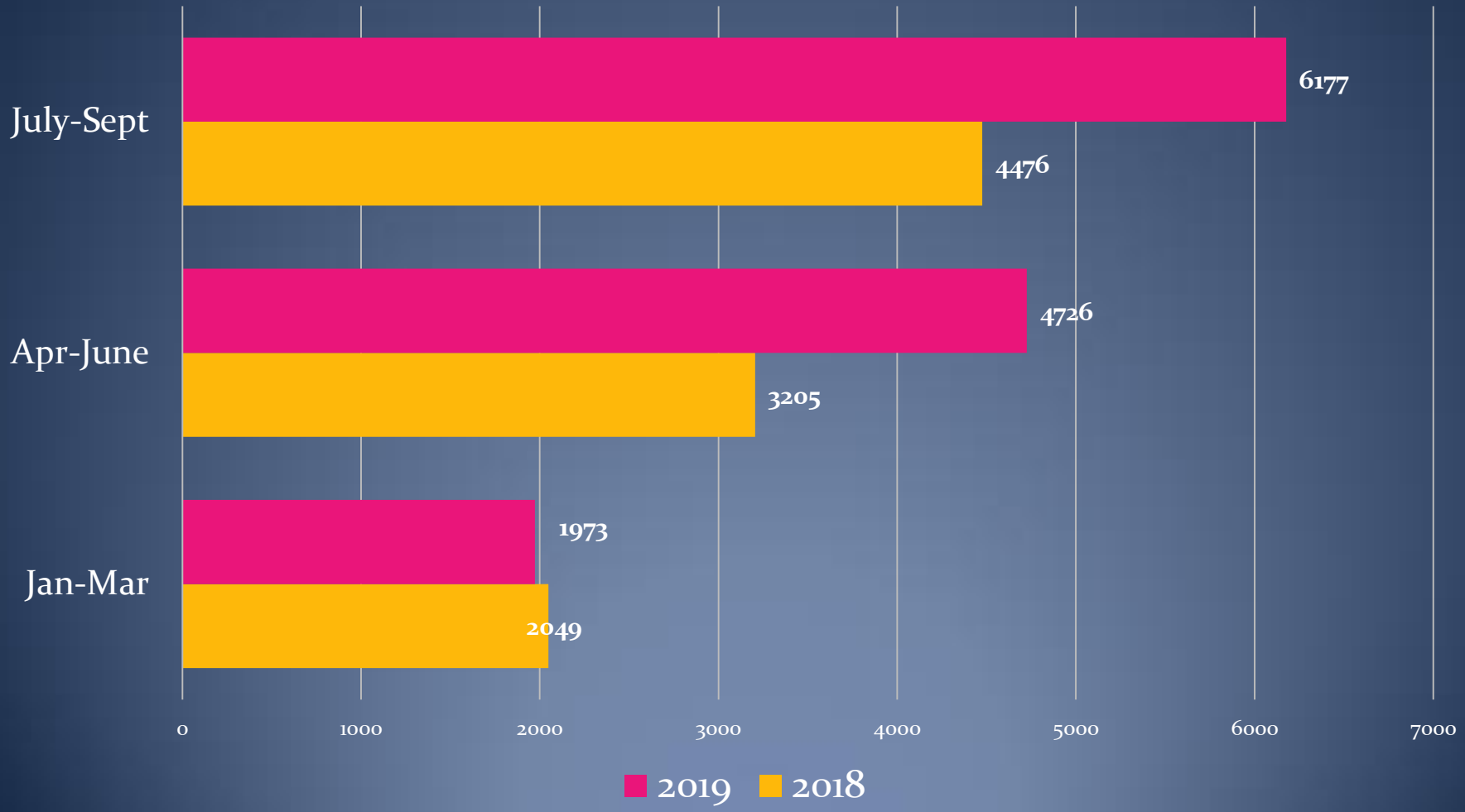
'18/19 vs. '19/20 School Year GBAPS Ridership



'19/20 vs. '18/19 School Year Ashwaubenon School Ridership



Annual Bicycle Usage



Mobility Device Annual Comparison

Mobility Devices Transported on Fixed Route

Report to the
Transit Commission
of the City of Green Bay

MEETING DATE	PREPARED BY
November 20, 2019	Patty Kiewiz, Transit Director

AGENDA ITEM # F.6.

Financial Report

BACKGROUND

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

RECOMMENDATION

No action necessary.

FISCAL IMPACT

ATTACHMENTS

1. 8 - August 2019 Financials
2. 9 - September 2019 Financials

Green Bay METRO

Green Bay Metro Transit Commission
Financial Report
January -August 2019

EXPENSES

ACCOUNT DESCRIPTION	2019 Aug	2018 Aug	+/-	%	2019 BUDGET	% OF BUDGET
Wages & Salaries	**1,974,395.46**	**1,890,425.91**	83,970	4.4%	**3,726,621**	**53.0%**
Fringe Benefits	**1,044,152.51**	**1,073,728.55**	(29,576)	-2.8%	**1,533,681**	**68.1%**
Other Employment Expenses	**38,331.81**	**31,616.93**	6,715	21.2%	**42,350**	**90.5%**
Contract Services	**59,571.23**	**99,708.83**	(40,138)	-40.3%	**266,839**	**22.3%**
Materials & Supplies	**419,682.67**	**444,314.33**	(24,632)	-5.5%	**998,979**	**42.0%**
Building & Equip Maintenance	**281,129.28**	**412,869.84**	(131,741)	-31.9%	**304,500**	**92.3%**
Utilities	**63,579.34**	**62,426.84**	1,152	1.8%	**109,262**	**58.2%**
Insurance	**185,866.80**	**170,962.86**	14,904	8.0%	**137,935**	**134.7%**
Miscellaneous	**284.30**	**148.20**	136	47.9%	**300**	**94.8%**
Paratransit Services	**539,543.97**	**618,628.15**	(79,084)	-12.8%	**1,266,040**	**42.6%**
Subrecipient Expenses	**-**	**67,359.14**	(67,359)	0.0%	**-**	**0.0%**
TOTAL	**4,606,537.37**	**4,872,189.58**	**(265,652)**	**-5.5%**	**8,386,507**	**54.9%**

REVENUES

ACCOUNT DESCRIPTION	2019 Aug	2018 Aug	+/-	%	2019 BUDGET	% OF BUDGET
Federal Operating Asst	**232,973.00**	**205,219.00**	27,754	11.9%	**2,264,357**	**10.3%**
State Operating Asst	**2,436,138.00**	**2,425,070.00**	11,068	0.5%	**2,264,357**	**107.6%**
Other Local Municipalities	**363,153.44**	**382,132.33**	(18,979)	-5.2%	**582,731**	**62.3%**
Green Bay	**832,000.00**	**850,000.00**	(18,000)	-2.2%	**1,620,161**	**51.4%**
Farebox Revenue-Fixed Route	**439,417.97**	**454,511.96**	(15,094)	-3.4%	**660,000**	**66.6%**
Farebox Revenue-Paratransit	**242,187.50**	**282,501.00**	(40,314)	-16.6%	**528,000**	**45.9%**
College Program Fares	**8,148.00**	**4,663.00**	3,485	42.8%	**-**	**0.0%**
TMI Refund	**70,654.00**	**83,359.00**	(12,705)	-18%	**-**	**0.0%**
Non-Transportation Revenue	**40,186.10**	**94,582.21**	(54,396)	-135.4%	**17,900**	**224.5%**
State Fuel Refund	**8,667.14**	**15,856.57**	(7,189)	-83.0%	**-**	**0.0%**
Advertising	**93,417.68**	**96,637.31**	(3,220)	-3.4%	**120,000**	**77.8%**
Intercity Bus Commissions	**11,396.17**	**19,604.93**	(8,209)	-72.0%	36,000	**31.7%**
Partnership Contributions	**106,381.50**	**101,907.83**	4,474	4.2%	**293,000**	**36.3%**
TOTAL	**4,884,720.50**	**5,016,045.14**	**(131,325)**	**-2.7%**	**8,386,506**	**58.2%**

KEY PERFORMANCE INDICATORS (KPI)

Operating Days	206	206	0	0.0%	307
Revenue Miles	800,093	749,124	50,969	6.8%	1,319,521
Revenue Hours	58,265	51,428	6,837	13.3%	84,124
Unlinked Passenger Trips	833,850	831,808	2,042	0.2%	1,289,000
Revenue / Cost	**106.0%**	**103.0%**			100.0%
Farebox Revenue / Mile	**0.55**	0.61	(0.06)	-9.5%	0.50
Farebox Revenue / Pass Trip	**0.53**	0.55	(0.02)	-3.6%	0.51
Farebox Revenue / Hour	**7.54**	8.84	(1.30)	-14.7%	7.85
Passenger / Mile	**1.04**	1.11	(0.07)	-6.1%	0.98
Cost / Mile	**5.08**	5.68	(0.59)	-10.5%	5.40
Cost / Passenger Trip	**4.88**	5.11	(0.24)	-4.6%	5.52

Green Bay METRO

Green Bay Metro Transit Commission
Financial Report
January - September 2019

EXPENSES

ACCOUNT DESCRIPTION	2019 Jan-Sept	2018 Jan-Sept	+/-	%	2019 BUDGET	% OF BUDGET
Wages & Salaries	**2,208,752.66**	**2,139,033.69**	69,719	3.3%	**3,726,621**	**59.3%**
Fringe Benefits	**1,169,872.54**	**1,206,928.68**	(37,056)	-3.1%	**1,533,681**	**76.3%**
Other Employment Expenses	**40,020.11**	**36,216.18**	3,804	10.5%	**42,350**	**94.5%**
Contract Services	**60,852.11**	**129,281.76**	(68,430)	-52.9%	**266,839**	**22.8%**
Materials & Supplies	**473,801.34**	**502,488.02**	(28,687)	-5.7%	**998,979**	**47.4%**
Building & Equip Maintenance	**296,003.56**	**516,058.32**	(220,055)	-42.6%	**304,500**	**97.2%**
Utilities	**64,076.01**	**70,074.93**	(5,999)	-8.6%	**109,262**	**58.6%**
Insurance	**185,866.80**	**170,962.86**	14,904	8.0%	**137,935**	**134.7%**
Miscellaneous	**279.30**	**111.00**	168	60.3%	**300**	**93.1%**
Paratransit Services	**619,138.74**	**705,980.53**	(86,842)	-12.3%	**1,266,040**	**48.9%**
Subrecipient Expenses	**-**	**67,359.14**	(67,359)	0.0%	**-**	**0.0%**
TOTAL	**5,118,663.17**	**5,544,495.11**	**(425,832)**	**-7.7%**	**8,386,507**	**61.0%**

REVENUES

ACCOUNT DESCRIPTION	2019 Jan-Sept	2018 Jan-Sept	+/-	%	2019 BUDGET	% OF BUDGET
Federal Operating Asst	**294,373.00**	**205,219.00**	89,154	30.3%	**2,264,357**	**13.0%**
State Operating Asst	**2,436,138.00**	**2,425,070.00**	11,068	0.5%	**2,264,357**	**107.6%**
Other Local Municipalities	**400,100.86**	**382,132.33**	17,969	4.5%	**582,731**	**68.7%**
Green Bay	**936,000.00**	**850,000.00**	86,000	9.2%	**1,620,161**	**57.8%**
Farebox Revenue-Fixed Route	**498,193.03**	**517,901.45**	(19,708)	-4.0%	**660,000**	**75.5%**
Farebox Revenue-Paratransit	**271,977.50**	**310,447.50**	(38,470)	-14.1%	**528,000**	**51.5%**
College Program Fares	**8,148.00**	**4,663.00**	3,485	42.8%	**-**	**0.0%**
TMI Refund	**70,654.00**	**83,359.00**	(12,705)	-18%	**-**	**0.0%**
Non-Transportation Revenue	**45,212.27**	**97,496.17**	(52,284)	-115.6%	**17,900**	**252.6%**
State Fuel Refund	**8,667.14**	**15,856.57**	(7,189)	-83.0%	**-**	**0.0%**
Advertising	**122,231.68**	**132,429.31**	(10,198)	-8.3%	**120,000**	**101.9%**
Intercity Bus Commissions	**12,660.82**	**21,524.74**	(8,864)	-70.0%	36,000	**35.2%**
Partnership Contributions	**106,798.50**	**101,907.83**	4,891	4.6%	**293,000**	**36.5%**
TOTAL	**5,211,154.80**	**5,148,006.90**	**63,148**	**1.2%**	**8,386,506**	**62.1%**

KEY PERFORMANCE INDICATORS (KPI)

Operating Days	230	230	0	0.0%	307
Revenue Miles	897,672	852,909	44,763	5.2%	1,319,521
Revenue Hours	65,083	58,017	7,066	12.2%	84,124
Unlinked Passenger Trips	949,279	943,966	5,313	0.6%	1,289,000
Revenue / Cost	**101.8%**	**92.8%**			100.0%
Farebox Revenue / Mile	**0.55**	0.61	(0.05)	-8.6%	0.50
Farebox Revenue / Pass Trip	**0.52**	0.55	(0.02)	-4.3%	0.51
Farebox Revenue / Hour	**7.65**	8.93	(1.27)	-14.2%	7.85
Passenger / Mile	**1.06**	1.11	(0.05)	-4.5%	0.98
Cost / Mile	**5.01**	5.67	(0.66)	-11.6%	5.40
Cost / Passenger Trip	**4.74**	5.13	(0.39)	-7.5%	5.52

Report to the
Transit Commission
of the City of Green Bay

MEETING DATE	PREPARED BY
November 20, 2019	Patty Kiewiz, Transit Director

AGENDA ITEM # F.7.

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	PREPARED BY
November 20, 2019	

AGENDA ITEM # F.8.

Next Meeting: Wednesday, December 18, 2019

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

None