

TRANSPORTATION ADVISORY COMMITTEE

City of Brainerd, Minnesota
City Hall, 501 Laurel Street, Council Chambers
Thursday, January 26, 2023 @ 3:00pm

The public is invited to attend this meeting in person
Meeting is also televised on CTC Cable channel 8 and streamed live on
YouTube: www.youtube.com/CityOfBrainerdMN

1. **Call To Order - 3:00 PM**

2. **Roll Call**

____ N. Bertram ____ J. Czczok ____ M. Koep ____ J. Lambert ____
L. Nebel ____ D. Stenberg

3. **Election Of Chair & Vice Chair Of The Committee For 2023-2024**

Documents:

Description of Advisory Committee Responsibilities.pdf

4. **Approval Of Agenda**

5. **Approval Of Minutes**

2022.11.10 TAC Meeting Minutes

Documents:

2022.11.10 TAC Minutes.pdf

6. **Financial Reports**



Documents:

Transit Financial and Operating Reports.pdf
2022 Financial Report Memo.pdf

7. **New Business**



Documents:

Discuss with Jefferson Lines and MNDOT System Efficiencies.pdf

8. **Public Forum**

Time allocated for citizens to bring matters not on the agenda to the attention of the Committee - Time limits may be imposed

9. **Staff Reports**

Documents:

Department Update Memo.pdf

10. **Committee Member Comments/Questions**

11. **Adjourn**

"It is the Mission of the Brainerd & Crow Wing County Public Transit agency to facilitate mobility by providing options for safe, efficient and reliable transportation"

CITY OF BRAINERD

DESCRIPTION OF ADVISORY COMMITTEE RESPONSIBILITIES

****Transportation Advisory Committee****

Origin of Authority: Requirement of MN DOT for Cities with Bus Service

Purpose: To monitor and to advise changes to the operations of the City's intra- and inter-city bus service, to make recommendations to the City Council and/or other decision-making bodies regarding changes to enhance and improve the service to its riders.

Length of Term: Term length is a two year commitment.

Committee Membership: Committee comprised of seven members; three of whom are to be appointed or reappointed every other year, and a City Council Liaison. Two of the seven members may reside outside of the city, but must live in an area served by transit. Active Council members may sit in unfilled positions until filled. The Mayor recommends nominations to be approved by the City Council.

Compensation: Volunteer

Meeting Dates and Times: Quarterly in February, May, August and November; Committee to determine day of week and time of day.

Qualifications to Serve:

- a.) Be a resident of the City of Brainerd,
- b.) or have an ownership interest in a business or other property within the City of Brainerd
- c.) or reside outside of the City of Brainerd, but within the service area of the system.

*Note for all qualifications: Preference will be given to candidates that advocate for the Ohlmstead Act.

TRANSPORTATION ADVISORY COMMITTEE
Thursday, November 10, 2022, 2:00 p.m.
City Hall Council Chambers

Pursuant to due call and notice thereof, the regular meeting of the Transportation Advisory Committee was called to order at 1:59 p.m.

Upon roll call, the following members were noted as present: Czeczok, Koep, Stenberg, Nebel and Erickson. Also noted present were Transit Coordinator Gauthier, City Engineer Dehn. Member Lambert was noted present at 2:03 p.m.

Approval of Agenda

MOVED AND SECONDED BY COMMITTEE MEMBERS KOEP AND STENBERG, DULY CARRIED, TO APPROVE THE AGENDA.

Approval of Minutes for the meeting held on August 18, 2022

MOVED AND SECONDED BY COMMITTEE MEMBERS STENBERG AND NEBEL, DULY CARRIED, TO APPROVE THE MINUTES OF THE AUGUST 18, 2022 TAC MEETING.

Financial Reports

Discussion was held regarding current and future transit financials.

MOVED AND SECONDED BY COMMITTEE MEMBERS ERICKSON AND LAMBERT, DULY CARRIED, TO REQUEST STAFF TO PURSUE CONVERSATION WITH THE THIRD-PARTY CONTRACTOR IN REGARD TO FINANCIAL FUTURE AND PROPOSED EFFICIENCIES.

New Business

Approve Transit Title VI Plan

The Committee held discussion regarding the Transit Title VI Plan.

MOVED AND SECONDED BY COMMITTEE MEMBERS LAMBERT AND ERICKSON, DULY CARRIED, TO ACCEPT THE TRANSIT TITLE VI PLAN.

Approve Transit Marketing Plan

The Committee held discussion regarding the Transit Marketing Plan.

MOVED AND SECONDED BY COMMITTEE MEMBERS STENBERG AND ERICKSON, DULY CARRIED, TO ACCEPT THE TRANSIT MARKETING PLAN.

Public Forum

The Chair opened public forum at 2:49 p.m.

No one came forward.

The Chair closed public forum at 2:50 p.m.

Staff Reports

City Engineer Dehn introduced new Public Works Admin, Cari LaRose.

Transit Coordinator Gauthier discussed the memo from MN Dot Office of Transit regarding the price increases to buses and supply chain delays.

Committee Member Comments/Questions

Committee Chair Czczok discussed flexibility of vehicle types for transit.

Committee Member Nebel inquired if there is a penalty to cancel bus orders. City Engineer Dehn did not believe so if modified by manufacture date.

Committee Member Koep requested cost per ride financial information at the next Transit Advisory Committee meeting.

Adjourn

MOTION AND SECONDED BY COMMITTEE MEMBERS ERICKSON AND LAMBERT, DULY CARRIED,
TO ADJOURN THE MEETING AT 3:13 P.M.

ACCOUNT DESCRIPTION	ACTIVITY FOR		YTD BALANCE	AVAILABLE	% BDGT USED
	2022 MONTH	12/31/2022	12/31/2022	BALANCE	
	AMENDED BUDGET	EASE (DECREASE)	NAL (ABNORMAL)	NAL (ABNORMAL)	
Fund 203 - TRANSIT FUND					
Function: Unclassified					
Dept 0000					
FEDERAL GRANTS					
33100 FEDERAL GRANTS-OPERATING	431,296.80	299,513.42	431,296.80	0.00	100.00
FEDERAL GRANTS	431,296.80	299,513.42	431,296.80	0.00	100.00
STATE GRANTS & AIDS					
33422 STATE GRANTS - OPERATING	856,103.20	(327,687.34)	856,103.20	0.00	100.00
33423 STATE GRANT - CAPITAL	90,000.00	81,679.50	81,679.50	8,320.50	90.76
STATE GRANTS & AIDS	946,103.20	(246,007.84)	937,782.70	8,320.50	99.12
CHARGES FOR SERVICES					
34910 BUS REVENUE	122,291.83	3,441.89	42,828.93	79,462.90	35.02
34920 COUNTER SALES	0.00	2,750.00	31,214.00	(31,214.00)	100.00
34930 INVOICE BILLING	14,400.00	13,459.50	62,031.00	(47,631.00)	430.77
34960 ADVERTISING ON BUS REVENUE	5,760.00	2,400.00	2,400.00	3,360.00	41.67
CHARGES FOR SERVICES	142,451.83	22,051.39	138,473.93	3,977.90	97.21
OTHER REVENUE					
36210 INTEREST INCOME	5,000.00	1,800.00	3,664.64	1,335.36	73.29
OTHER REVENUE	5,000.00	1,800.00	3,664.64	1,335.36	73.29
Net - Dept 0000	1,524,851.83	77,356.97	1,511,218.07	13,633.76	
Dept 9000 - TRANSIT FUND					
PERSONNEL SERVICES					
41101 SALARY	150,981.97	9,686.21	125,926.69	25,055.28	83.41
41112 SEVERANCE PAY	0.00	0.00	27,696.23	(27,696.23)	100.00
41121 PERA	11,323.65	726.47	9,444.50	1,879.15	83.41
41122 FICA	9,756.62	626.95	9,141.03	615.59	93.69
41123 MEDICARE	2,281.80	146.64	2,137.84	143.96	93.69
41130 DEF COMP/CAFE/PEHCSP	1,582.80	0.00	1,096.92	485.88	69.30
41131 HEALTH INSURANCE	25,137.52	970.94	19,123.59	6,013.93	76.08
41133 LIFE INSURANCE	154.83	11.72	132.62	22.21	85.66
41134 LTD INSURANCE	226.47	0.00	199.71	26.76	88.18
41150 WORKERS COMP	1,031.97	48.00	677.87	354.10	65.69
PERSONNEL SERVICES	202,477.63	12,216.93	195,577.00	6,900.63	96.59
SUPPLIES					
42200 OFFICE SUPPLIES	3,300.00	108.80	1,462.48	1,837.52	44.32
42210 OPERATING SUPPLIES	0.00	174.15	2,145.71	(2,145.71)	100.00
42212 MOTOR FUELS	68,266.00	19,078.89	119,802.75	(51,536.75)	175.49
SUPPLIES	71,566.00	19,361.84	123,410.94	(51,844.94)	172.44
SERVICES					
43300 PROFESSIONAL SERVICES	3,000.00	0.00	0.00	3,000.00	0.00
43309 COMPUTER TECHINCAL SUPPORT	28,493.00	0.00	36,316.03	(7,823.03)	127.46
43321 TELEPHONE	360.00	10.16	617.08	(257.08)	171.41
43322 POSTAGE	500.00	30.50	183.50	316.50	36.70
43330 PROFESSIONAL DEVELOPMENT	2,580.00	0.00	0.00	2,580.00	0.00
43340 ADVERTISING/MARKETING	6,100.00	0.00	529.00	5,571.00	8.67
43350 PRINTING/LEGAL PUBLICATION	1,400.00	19.35	85.74	1,314.26	6.12
43361 INS - GENERAL LIABILITY	1,301.30	0.00	1,394.17	(92.87)	107.14
43363 INS - AUTO	5,600.00	0.00	3,921.00	1,679.00	70.02
43365 INS - OTHER	271.70	0.00	274.50	(2.80)	101.03
43401 VEHICLE REPAIRS	76,125.00	11,411.48	101,656.29	(25,531.29)	133.54
43410 RENTAL EXPENSE	12,816.00	660.00	12,720.00	96.00	99.25
43430 MISCELLANEOUS	1,000.00	0.00	192.50	807.50	19.25
43433 DUES & SUBSCRIPTIONS	1,840.00	0.00	1,548.00	292.00	84.13
43440 TRANSIT SERVICE CONTRACT PY	1,056,000.00	179,535.28	1,081,703.12	(25,703.12)	102.43
SERVICES	1,197,387.00	191,666.77	1,241,140.93	(43,753.93)	103.65
CAPITAL OUTLAY					
45550 CAPITAL - VEHICLES	100,000.00	0.00	90,581.00	9,419.00	90.58
45580 CAPITAL - OTHER EQUIPMENT	1,500.00	0.00	0.00	1,500.00	0.00
CAPITAL OUTLAY	101,500.00	0.00	90,581.00	10,919.00	89.24
Net - Dept 9000 - TRANSIT FUND	(1,572,930.63)	(223,245.54)	(1,650,709.87)	77,779.24	
Total - Function Unclassified	(48,078.80)	(145,888.57)	(139,491.80)	91,413.00	290.13

ACCOUNT DESCRIPTION	ACTIVITY FOR		YTD BALANCE	AVAILABLE	% BDGT USED
	2022	MONTH 12/31/2022	12/31/2022	BALANCE	
	AMENDED BUDGET	± (DECREASE)	± (ABNORMAL)	± (ABNORMAL)	
Fund 203 - TRANSIT FUND					
Fund 203 - TRANSIT FUND:					
TOTAL REVENUES	1,524,851.83	77,356.97	1,511,218.07	13,633.76	99.11
TOTAL EXPENDITURES	1,572,930.63	223,245.54	1,650,709.87	(77,779.24)	104.94
NET OF REVENUES & EXPENDITURES	(48,078.80)	(145,888.57)	(139,491.80)	91,413.00	290.13

Fiscal Obligation/Reserve Account Form

Form Revision Date 1.26.2022

Transit system:	City of Brainerd
Program (5311):	5311
Contract Year	2020-2021
Contract number:	1035583
	NON-CARES
	CARES
Form completed by:	Finance Director Hillman
Date form completed:	7/29/2022

***Cells shaded orange are editable.**
***Protected Formula Cells.**
***Cells shaded green are manually populated from contract information.**

Item / description	Amount	Source / Comments
Previous year's Reserve Account (\$0 if none or non-existent)	\$ 85,265.33	From last year's report (confirm) (Amount in Column B must be \$0 or a positive number) <input type="checkbox"/> Audited gain or loss adjustment or revision from previous year(s)
Contract Total Operating Cost (Non CARES)	\$ 211,792.77	*Enter number from contract.
Statutory Local Share Percentage (%)	15.00%	*Enter percentage from contract.
Statutory Local Share Amount	\$ 31,768.92	Contract operating cost * required percentage
Estimated Contract Revenue	\$ 16,779.51	*Enter number from contract.
Contract Fiscal Deficit Amt	\$ 195,013.26	Based upon executed contract
Contract Federal share (%)	29.00%	*Enter percentage from contract.
Contract Federal share	\$ 56,553.85	Section 5311 allocation (% of Fiscal Deficit Amt) Contract Max
Contract State share	\$ 123,470.01	Contract total operating cost, less required local share, less required dedication of Section 5311 funds. Contract Max
Actual Operating Expenses	\$ 211,792.77	Should match BlackCat line item report. If different, please explain in Comments section below.
Actual Revenue	\$ 16,779.51	Should match BlackCat line item report. If different, please explain in Comments section below.
Calculated Required Local Share on Actuals	\$ 31,768.92	Actual operating cost * required contract percentage
Calculation of Fiscal Deficit	\$ 195,013.26	Actual cost less actual revenue
Calculation of Federal Share	\$ 56,553.85	
If/Then for Contract Max of Federal Amount	\$ 56,553.85	
Calculated State Share on Actuals (or Contract Max)	\$ 123,470.01	Actual operating cost, less required local share, less required dedication of Section 5311 funds (or contract max)
Net Local Share	\$ 31,768.92	Actual Operating Expense minus Contract Max of Federal minus State Share
Excess Operating Revenue (if positive) OR additional Local Share Needed (if negative)	\$ (14,989.41)	Calculated by formula.
Total Actual Federal Payments	\$ 56,553.85	Approved federal payments per BlackCat & Swift
Federal Calculated Amount	\$ 56,553.85	What the contract federal payment should have been knowing actuals
Federal Funds overpaid or (underpaid)	\$ 0.00	Amount underpaid or overpaid if positive. If overpayment is confirmed by audit, transit system to reimburse state.
Total Actual State Payments	\$ 373,397.50	Approved state payments per BlackCat & Swift
Calculated State Payment (after)	\$ 123,470.01	What the state contract payment should have been knowing actuals
State Overpayment or (Underpayment)	\$ 249,927.49	Amount underpaid or overpaid if positive. If overpayment is confirmed by audit, transit system to reimburse state.
Contract Total Operating Cost (CARES)	\$ 2,263,207.23	*Enter number from contract.
Statutory Local Share Percentage (%)	0.00%	*Enter percentage from contract.
Statutory Local Share Amount	\$ -	Contract operating cost * required percentage
Estimated Contract Revenue	\$ 75,970.49	*Enter number from contract.
Contract Revenue Local Share Amount	\$ 75,970.49	Calculation to determine operating deficit
Contract Operating Deficit Amount	\$ 2,187,236.74	Based upon executed state contract
Contract Federal Share (%)	100.00%	*Enter percentage from contract. (100% for all CARES funds)
Contract Federal Share	\$ 782,534.00	*Enter Federal CARES amount from contract
Contract State share	\$ 1,404,702.74	Contract total operating cost, less required Revenue local share, less required Federal funds. Contract Max
Actual Operating Expenses	\$ 2,032,472.41	Should match BlackCat line item report. If different, please explain in Comments section below.
Actual Revenue	\$ 187,060.55	Should match BlackCat line item report. If different, please explain in Comments section below.
Calculated Required Local Share on Actuals	\$ 75,970.49	
Calculation of Fiscal Deficit	\$ 1,845,411.86	Actual cost less Actual Revenue
Calculation of Federal Share	\$ 782,534.00	
If/Then for Contract Max of Federal Amount	\$ 782,534.00	
Calculated State Share on Actuals (or Contract Max)	\$ 1,173,967.92	Actual operating cost, less required local share, less required dedication of CARES Act funds (or contract max)
Net Local Share	\$ 75,970.49	
Excess Operating Revenue (if positive) or Additional Local Share Needed (if negative)	\$ 111,090.06	Calculated by formula.
Total Actual Federal Payments	\$ 782,534.00	Approved federal payments per BlackCat & Swift

Federal Calculated Amount	\$ 782,534.00	What the contract federal payment should have been knowing actuals
Federal Funds Overpaid or (Underpaid)	\$ -	Amount underpaid or overpaid if positive. If overpayment is confirmed by audit, transit system to reimburse state.
Total Actual State Payments	\$ 1,041,047.25	Approved state payments per BlackCat & Swift
Calculated State Payment (after)	\$ 1,173,967.92	What the state contract payment should have been based on actuals
State Overpayment or (Underpayment)	\$ (132,920.67)	Amount underpaid or overpaid if positive. If overpayment is confirmed by audit, transit system to reimburse state.
Combined Overpayment or (Underpayment)	\$ 117,006.82	Overpayment-Due MnDOT (Underpayment due System)
Combined Excess Operating Revenue (if positive) OR additional Local Share Needed (if negative)	\$ 96,100.65	reserve account (gain/loss)
Revenues or Interest income (if any)	\$ -	In this section, include other sources of revenue derived from transit operations, such as from fares, interest income, vehicle/equipment sales, transit service contracts, donations, and refunds. Please don't include anything not derived from transit operations – e.g. tax levy, property taxes, municipal bonds or other type of municipal/county budgetary support. This would include all revenue documented in BlackCat reporting comments during CARES profile.
Revenues not included in Line 47	\$ -	
Interest	\$ 8,628.64	
Sale of Assets	\$ 13,676.00	
Enter Description Here	\$ -	
Enter Description Here	\$ -	
Enter Description Here	\$ -	
Enter Description Here	\$ -	
Total of "other" revenues	\$ 22,304.64	
Capital or Operating Expenses	\$ -	
Enter Description Here	\$ -	
Enter Description Here	\$ -	
Enter Description Here	\$ -	
Enter Description Here	\$ -	
Enter Description Here	\$ -	
Enter Description Here	\$ -	
Enter Description Here	\$ -	
Total of "other" expenses	\$ -	Calculated by formula
Previous year's reserve account (\$0 if none or non-existent)	\$ 85,265.33	Duplicated from above by formula
Excess operating revenue if positive or additional local share needed (if negative)	\$ 96,100.65	Duplicated from above by formula
Total of "other" revenues	\$ 22,304.64	Duplicated from above by formula
Total of "other" expenses	\$ -	Duplicated from above by formula
Reserve account balance (If a \$0 balance -- will carry forward to following year as \$0)	\$ 203,670.62	Calculated by formula
Other comments / explanation		



Operating Statistics- Brainerd

For Time Period: 1/1/2021 - 12/31/2021

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	Operating Days	One Way Trips	Attendant	Guest	No Show	Total Passengers	Cancel	New Customer	Revenue
	Service Hours	Revenue Hours	Non Revenue Hours	Service Miles	Revenue Miles	Non Revenue Miles	Passengers/Service Hour	Service Miles/Service Hour	Passengers/Service Miles
1/1/2021-12/31/2021	253 16,934.47	40,779 13,662.33	560 3,272.13	3,167 222,471	951 190,378	44,506 32,093	4,474 2.63	407 13.14	\$ 175,095.00 0.20
December 2021	21 1,352.72	4,022 1,089.50	32 263.22	138 18,857	183 15,926	4,192 2,931	725 3.10	56 13.94	\$ 16,706.25 0.22
November 2021	20 1,353.75	3,970 1,113.97	43 239.78	129 19,221	105 16,457	4,142 2,764	452 3.06	33 14.20	\$ 16,364.50 0.22



Operating Statistics- Brainerd

For Time Period: 1/1/2022 - 12/31/2022

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	Operating Days	One Way Trips	Attendant	Guest	No Show	Total Passengers	Cancel	New Customer	Revenue
	Service Hours	Revenue Hours	Non Revenue Hours	Service Miles	Revenue Miles	Non Revenue Miles	Passengers/Service Hour	Service Miles/Service Hour	Passengers/Service Miles
1/1/2022-12/31/2022	254 16,349.95	49,979 15,000.22	601 1,349.73	2,720 224,801	2,474 215,265	53,300 9,536	9,717 3.26	469 13.75	\$ 144,284.75 0.24
December 2022	21 1,289.08	3,926 1,211.38	51 77.70	272 17,588	126 17,165	4,249 423	1,269 3.30	41 13.64	\$ 11,387.00 0.24
November 2022	20 1,348.83	4,300 1,268.08	37 80.75	220 18,974	77 18,515	4,557 459	991 3.38	52 14.07	\$ 12,557.75 0.24



MEMO

TO: TRANSPORTATION ADVISORY COMMITTEE (TAC)

FROM: CITY ENGINEER/PUBLIC WORKS DIRECTOR JESSIE DEHN

DATE: JANUARY 26, 2023

SUBJECT: 2022 FINANCIAL REPORT AND ROUTE ANALYSIS

At the November 10th, 2022 TAC Committee meeting, staff presented a preliminary summary of the financial report for the 2022 year with projected numbers. At this time, most of the costs for Transit have been reconciled and a proper discussion can be had regarding the 2022 financials. Included with this discussion, staff is intending to lay out the plan for route analysis in early 2023. From this analysis, staff will return with recommendations to the TAC Committee to take action on to assist with the deficiencies found in the Transit program.

2022 FINANCIAL SUMMARY

Revenues

	Fare Box/Invoices	Other	State/Federal Grant	Total
Expected	\$136,692	\$10,760	\$1,287,400	\$1,434,852
Actual	\$136,084	\$6,065	\$1,287,400	\$1,429,549
Difference	-\$608	-\$4,695	\$0	-\$5,303

Expenditures

	Personnel	Supplies	Fuels	Misc. Services	Repairs	3PC Contract
Expected	\$202,478	\$3,300	\$68,266	\$65,262,	\$76,125	\$1,056,000
Actual	\$195,577	\$3,608	\$119,803	\$57,582	\$101,656	\$1,081,703
Difference	-\$6,901	+\$308	+\$51,537	-\$7,680	+\$25,531	+\$25,703

Jessie Dehn, P.E.
City Engineer/Public Works Director
City of Brainerd, MN

In regard to Personnel, the main difference between the budgeted and actual amount is attributed to Andy's retirement in August. He was owed a severance package, however the savings in wages and benefits still resulted in a net reduction in Personnel costs.

As has been discussed at the last couple TAC Committee meetings, inflationary items have hit all entities hard in 2022. The Transit program, even more so, as the program relies heavily on commodities that have seen some of the highest increases, specifically fuels and maintenance/repairs. For example, in 2021, Transit paid an average of \$2.355 per gallon for regular unleaded, and \$3.225 per gallon for diesel. In 2022, the average costs were \$3.05 per gallon for regular unleaded and \$3.54 per gallon for diesel. This nets increases of \$0.87 per gallon for unleaded and \$0.315 per gallon for diesel. There was also the addition of the 10% administrative fee charged by Crow Wing County in the 4th Quarter of 2022 on unleaded fuel. Repairs and maintenance was also affected similarly as the issues related to supply chain, inflation, and labor market, Transit paid considerably more for parts, lubricants and other maintenance in 2022 as compared to similar maintenance items in 2021.

Regarding the 3rd Party Contractor increase, this difference is the result of an estimated number that was used in the budgeting process. In Summer 2021, staff would have to put together budget estimates to be included in the budget for 2022. At that time, it was expected that Transit would continue to run one route shorter than what was originally contracted with Blue Sky Transit. Staff put together an estimate of what the cost of the 3rd Party Contractor would be with the reduced service. Between the reduced service and other factors such as called off routes due to weather, driver shortage, etc., staff was off by just over \$25,000 from the actual cost. While this is a larger amount, the estimate was only 2.4% off from the actual so the estimate was close considering the total amount.

Total Budget

Total Revenue	\$1,511,218
Total Expenditures	\$1,650,710
Net Revenue vs. Expenditures	- \$139,492
Originally Budgeted Net	- \$48,079
Difference	- \$91,413

Jessie Dehn, P.E.
City Engineer/Public Works Director
City of Brainerd, MN

Ridership

Service	2021	2022	Change
Baxter Resident	5,667	6,939	+1,272 (+22.4%)
Brainerd ICL	17,353	21,252	+3,899 (+22.5%)
Brainerd OCL	9,635	10,926	+1,291 (+13.4%)
County	6,215	8,877	+2,662 (+42.8%)
County DAR	798	719	-79 (-9.9%)
Pine River ICL	930	1,047	+117 (+12.6%)
Pine River OCL	181	219	+38 (+21.0%)
Total	40,779	49,979	+9,200 (+22.6%)

Summary of 2022

Inflation was incredibly difficult for any entity, government, private or otherwise. Even more so when such large increases were seen in fuels, oils, etc. Our system relies very heavily on these costs and with the addition of a 10% administration fee by the County increased these costs further towards the end of 2022. Ridership did experience increases, however were quickly absorbed by the increased expenses related to inflation. As was discussed with the award of Blue Sky Transit, ridership increases needed to continue strong strides forward, assuming very minimal increases in expenditures year-over-year. Again, 2022 was a difficult year for that assumption which led to the issues found.

Analysis Method for Route-by-Route, Service Areas

Transit staff will be performing an analysis of the system, route by route, to determine where the deficiencies lie and what options to remedy those deficiencies are available. The analysis would likely include the following:

- Analysis of previous ridership and projections for ridership for 2023-2027
- Projections of
- Analysis of expenditure percentages based on the existing cooperative agreements
- Analysis of expenditure percentages based on direct trip costs (fuel, maintenance)
- Calculation of cost per ride per passenger per route
- Determination of necessary fare to cover the expenses per passenger per route
- Once determinations have been made, discussions with cooperative agencies will be had to evaluate options and determine actions to be taken

Potential Route/Service Change Options

Once the analysis has been completed, staff will consult with the cooperative agency partners to discuss the results of the analysis and provide options for their review. With the cooperative agency partners' recommendations, staff will present the analyses of the routes and service areas as well as the partners' recommendations. At that time, staff will be recommending the changes to be made to the service to address shortfall issues. Some of those changes may include the following:

- Elimination of route(s)
- Increased fares to necessary amount to cover expenses
 - o Further discussion on alignment of fares or individual per route
- Consolidation of routes (similar to elimination)

After the final recommended changes have been decided upon, there will be discussion regarding the implementation and timeline of all changes. For example, if a route is to be eliminated, the date of elimination and any possible public notifications. Another example would be a fare increase and if the increase is "stepped" over time instead of a increase.



Brainerd Transportation Advisory Committee Agenda Request

REQUESTED MEETING DATE: January 26, 2023

TITLE OF ITEM: Jefferson Lines/Blue Sky Transit & MNDOT System Efficiency Discussion

AGENDA: Main Agenda

ACTION REQUESTED: Discussion Item

SUBMITTED BY: Transit Coordinator

DEPARTMENT: Transit

PRESENTER: Transit Coordinator

ESTIMATED TIME NEEDED: 15 Minutes

SUMMARY OF ISSUE:

At the November 10, 2022, TAC meeting the committee requested Blue Sky Transit & MNDOT be available to provide input on possible efficiencies that Transit could explore. Kevin Pursey, Director with Jefferson lines & Victoria (Torey) Hunkus, Transit Project Manager with MNDOT are available currently to provide thoughts and input on our transit system.

ALTERNATIVE, OPTIONS, EFFECTS ON OTHERS/COMMENTS:

Discussion Only

RECOMMENDED ACTION/MOTION:

Discussion Only

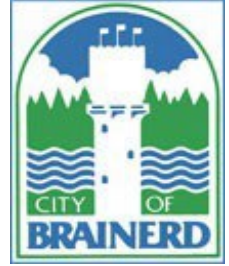
FINANCIAL IMPACT:

Is there a cost associated with this request: No

What is the total cost, with tax and shipping: None

Is this budgeted? (Please Explain) N/A

MEMO



TO: Transportation Advisory Committee
FROM: Crystal Gauthier, Transit Coordinator
DATE: January 26, 2023
RE: Transit Department Update

Transit is expecting to partake in a comprehensive review of the complete system and agency. Staff recently attended a training session for subrecipient personnel who will participate in the MnDOT's Comprehensive Review Program. City of Brainerd Public Transit has been chosen to receive the review in 2023, exact date unknown at this time. The training covered the scope of the review, defined roles and responsibilities between MnDOT and the subrecipient, and detailed the pre-site preparation to be undertaken primarily by MnDOT with some assistance from the subrecipient. All site visit protocols were discussed, including tips and techniques that the subrecipient will use to ensure a successful review.

Staff met with Aecom a consulting service provided by MnDOT to begin building task orders for specific prioritized work. The priorities staff has requested further consultation on is Route/Service Analysis, Business Planning & Service Performance Evaluation. This was a discovery meeting and staff expects to be provided further information soon.