

TRANSPORTATION ADVISORY COMMITTEE

City of Brainerd, Minnesota
City Hall, 501 Laurel Street, Council Chambers
Thursday, July 20, 2023 @ 2:30pm

The public is invited to attend this meeting in person
**Meetings are broadcast on CTC ch 8, Charter ch 181, YouTube, AppleTV, Roku, and
Amazon FireTV**

1. **Call To Order - 2:30 PM**

2. **Roll Call**

____ N. Bertram ____ J. Czczok ____ M. Koep ____ J. Lambert

____ L. Nebel ____ D. Stenberg

3. **Approval Of Agenda**

4. **Approval Of Minutes**

2023.04.20 TAC Meeting Minutes

Documents:

2023.04.20 TAC Minutes.pdf

5. **Financial Reports**

Documents:

Transit Revenue and Expenditure thru June 2023.pdf
January 2022 - June 2022 Operating Statistics.pdf
January 2023 - June 2023 Operating Statistics.pdf

6. **Unfinished Business**

Documents:

Transit Changes Update Memo.pdf

7. **New Business**

None

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"

TRANSPORTATION ADVISORY COMMITTEE
Thursday, April 20, 2023, 3:00 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 3:00 p.m.

Upon roll call, the following members were noted as present: Bertram, Czeczok, Koep, Lambert, and Stenberg. Also noted present were Transit Coordinator Gauthier and City Engineer Dehn.

Approval of Agenda

MOVED AND SECONDED BY COMMITTEE MEMBERS CZECZOK AND LAMBERT, DULY CARRIED, TO APPROVE THE AGENDA.

Approval of Minutes for the meeting held on March 2, 2023

MOVED AND SECONDED BY COMMITTEE MEMBERS STENBERG AND LAMBERT, DULY CARRIED, TO APPROVE THE MINUTES OF THE MARCH 2, 2023 TAC MEETING.

Financial Reports

Dehn and Gauthier both reviewed the financial reports included in the agenda packet.

Unfinished Business

Transit Financial Analysis Memo

Dehn summarized his financial analysis for Brainerd, explaining in depth the different assumptions made to arrive at the projections. Should those assumptions change, this analysis would need to be corrected and a new analysis performed. Discussion was held. Staff made three recommendations for consideration and would plan, upon approval of the TAC, to present these recommendations to the cooperative partners.

Recommendation #1: Discontinue Pine River Transit Service.

MOVED AND SECONDED BY COMMITTEE MEMBERS CZECZOK AND LAMBERT, DULY CARRIED, TO APPROVE RECOMMENDATION #1; DISCONTINUE PINE RIVER TRANSIT SERVICE UNLESS PINE RIVER CHOOSES TO INCREASE FARES TO \$20.00 PER RIDE WITHIN CITY LIMITS AND \$25.00 PER RIDE OUTSIDE OF THE CITY LIMITS OR THE CITY OF PINE RIVER WILL BE HELD RESPONSIBLE FOR THE REVENUE SHORTFALL. TAC WOULD LIKE TO SEE A QUICK TIMEFRAME ON PINE RIVER'S DECISION.

Recommendation #2: Conversion of County routes to a twice daily commuter service from Crosby and Pequot Lakes to Brainerd.

MOVED AND SECONDED BY COMMITTEE MEMBERS KOEP AND LAMBERT, DULY CARRIED, TO APPROVE RECOMMENDATION #2; CONVERSION OF THE COUNTY ROUTES TO TWICE DAILY COMMUTER SERVICE FROM CROSBY AND PEQUOT LAKES TO BRAINERD.

Recommendation #3: Revision of fares throughout the Transit system.

MOVED AND SECONDED BY COMMITTEE MEMBERS LAMBERT AND CZECZOK, DULY CARRIED, TO APPROVE RECOMMENDATION #3 TO BE USED AS A CONVERSATION STARTING POINT WITH THE COOPERATIVE PARTNERS REGARDING FARE INCREASES.

New Business

Same Day Reservations Policy Discussion

The policy states: Trip requests for same day service will result in a double fare charge on all trips that day. All requests for service and changes to service must be placed with the dispatcher.

Czczok remarked that this system works, the transit system works more efficiently when people plan ahead and schedule their trips. For those who decide to make trips same day, there should be a fare increase due to the extra time for dispatch to plan the route. The board discussed that as fare amounts increase, doubling the fare seems excessive. They do agree that there should be an increase to help cover the costs of the transit service. Lambert proposed just charging a flat rate same day charge. Dehn stated this was just a topic for discussion and can be brought back to the next meeting once conversations have been had with the cooperative partners.

Committee planned the next special meeting for Thursday, June 8, 2023 at 3:00 p.m.

Public Forum

The Chair opened public forum at 4:28 p.m.

No one came forward.

The Chair closed public forum at 4:29 p.m.

Staff Reports

Gauthier discussed her findings on electronic fare collection. Staff met with RouteMatch Account Executives and reviewed RM Pay, an electronic fare module. Staff is waiting for a quote on this, as it is in a redevelopment phase.

Blue Sky Transit has hired a Transit maintenance manager that is scheduling preventative maintenance for the fleet and it is working well so far.

Committee Member Comments/Questions

Czczok asked if Gauthier has received any complaints from Blue Sky Transit. She relayed she has not heard from Blue Sky on any complaints in some time. Czczok said his bus driver was not aware of the upcoming fare increase nor was it posted in the bus. Czczok requested to have a meeting with both Gauthier and Dehn, as well as Blue Sky Transit to iron out some concerns.

Adjourn

MOTION AND SECONDED BY COMMITTEE MEMBERS KOEP AND CZCZOK, DULY CARRIED, TO
ADJOURN THE MEETING AT 4:36 P.M.

07/17/2023 REVENUE AND EXPENDITURE REPORT FOR CITY OF BRAINERD					
PERIOD ENDING 06/30/2023					
			ACTIVITY FOR	YTD BALANCE	
		2023	MONTH 06/30/2023	06/30/2023	% BDGT
GL NUMBER	DESCRIPTION	AMENDED BUDGET	INCREASE (DECREASE)	NORMAL (ABNORMAL)	USED
Fund 203 - TRANSIT FUND					
Function: Unclassified					
Dept 0000					
Revenues					
FEDERAL GRANTS					
203-0000-33100	FEDERAL GRANTS-OPERATING	634,950.00	0.00	241,006.08	37.96
203-0000-33101	FEDERAL GRANTS-CAPITAL	94,044.00	0.00	0.00	0.00
FEDERAL GRANTS		728,994.00	0.00	241,006.08	33.06
STATE GRANTS & AIDS					
203-0000-33422	STATE GRANTS - OPERATING	710,345.00	0.00	355,172.50	50.00
203-0000-33423	STATE GRANT - CAPITAL	11,756.00	0.00	0.00	0.00
STATE GRANTS & AIDS		722,101.00	0.00	355,172.50	49.19
CHARGES FOR SERVICES					
203-0000-34910	BUS REVENUE	146,250.00	3,646.27	21,603.93	14.77
203-0000-34920	COUNTER SALES	0.00	3,429.50	18,811.25	100.00
203-0000-34930	INVOICE BILLING	7,680.00	1,770.00	19,089.50	248.56
CHARGES FOR SERVICES		153,930.00	8,845.77	59,504.68	38.66
OTHER REVENUE					
203-0000-36210	INTEREST INCOME	5,000.00	2,580.67	2,580.67	51.61
OTHER REVENUE		5,000.00	2,580.67	2,580.67	51.61
TOTAL REVENUES		1,610,025.00	11,426.44	658,263.93	40.89
Net - Dept 0000		1,610,025.00	11,426.44	658,263.93	
Dept 9000 - TRANSIT FUND					
Expenditures					
PERSONNEL SERVICES					
203-9000-41101	SALARY	94,344.90	6,610.99	39,839.74	42.23
203-9000-41121	PERA	7,075.86	495.83	2,980.04	42.12
203-9000-41122	FICA	6,146.98	427.56	2,564.21	41.71
203-9000-41123	MEDICARE	1,437.60	100.00	599.70	41.72
203-9000-41131	HEALTH INSURANCE	10,467.64	647.41	4,133.24	39.49
203-9000-41133	LIFE INSURANCE	99.68	7.79	46.73	46.88
203-9000-41134	LTD INSURANCE	141.52	11.07	88.29	62.39
203-9000-41150	WORKERS COMP	573.49	40.15	260.44	45.41
PERSONNEL SERVICES		120,287.67	8,340.80	50,512.39	41.99
SUPPLIES					
203-9000-42200	OFFICE SUPPLIES	3,300.00	0.00	20.00	0.61
203-9000-42212	MOTOR FUELS	142,806.00	9,457.86	40,661.92	28.47
SUPPLIES		146,106.00	9,457.86	40,681.92	27.84
SERVICES					
203-9000-43300	PROFESSIONAL SERVICES	2,000.00	0.00	0.00	0.00
203-9000-43309	COMPUTER TECHINCAL SUPPORT	26,933.00	1,158.81	30,585.60	113.56
203-9000-43321	TELEPHONE	0.00	49.67	208.48	100.00
203-9000-43322	POSTAGE	0.00	39.78	171.64	100.00
203-9000-43330	PROFESSIONAL DEVELOPMENT	2,330.00	0.00	0.00	0.00
203-9000-43340	ADVERTISING/MARKETING	6,100.00	0.00	599.00	9.82
203-9000-43350	PRINTING/LEGAL PUBLICATION	1,400.00	0.00	176.71	12.62
203-9000-43361	INS - GENERAL LIABILITY	1,742.71	0.00	1,095.71	62.87
203-9000-43363	INS - AUTO	9.38	0.00	6.00	63.97

203-9000-43365	INS - OTHER	315.00	0.00	55.99	17.77
203-9000-43401	VEHICLE REPAIRS	110,035.00	7,828.26	39,959.82	36.32
203-9000-43410	RENTAL EXPENSE	12,816.00	660.00	8,856.00	69.10
203-9000-43430	MISCELLANEOUS	1,550.00	0.00	25.00	1.61
203-9000-43433	DUES & SUBSCRIPTIONS	1,840.00	0.00	830.00	45.11
203-9000-43440	TRANSIT SERVICE CONTRACT PY	1,127,717.00	87,685.50	365,497.44	32.41
SERVICES		1,294,788.09	97,422.02	448,067.39	34.61
CAPITAL OUTLAY					
203-9000-45550	CAPITAL - VEHICLES	117,555.00	0.00	0.00	0.00
CAPITAL OUTLAY		117,555.00	0.00	0.00	0.00
TOTAL EXPENDITURES					
		1,678,736.76	115,220.68	539,261.70	32.12
Net - Dept 9000 - TRANSIT FUND		(1,678,736.76)	(115,220.68)	(539,261.70)	
Total - Function Unclassified		(68,711.76)	(103,794.24)	119,002.23	173.19
TOTAL REVENUES					
		1,610,025.00	11,426.44	658,263.93	40.89
TOTAL EXPENDITURES					
		1,678,736.76	115,220.68	539,261.70	32.12
NET OF REVENUES & EXPENDITURES		(68,711.76)	(103,794.24)	119,002.23	173.19
MnDOT Reserve Balance as of 12/31/2022					
		\$	62,843		



Operating Statistics - Brainerd

For Time Period: 1/1/2022 - 6/30/2022

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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
1/1/2022-6/30/2022	128 8,269.77	25,621 7,404.75	265 865.02	1,166 113,449	1,673 106,646	27,052 6,803	4,348 3.27	223 13.72	\$ 71,667.25 0.24
June 2022	22 1,402.55	3,980 1,290.93	61 111.62	342 18,356	149 17,811	4,383 545	598 3.13	33 13.09	\$ 11,934.75 0.24
May 2022	21 1,364.58	4,298 1,276.88	51 87.70	81 19,057	341 18,590	4,430 467	675 3.25	30 13.97	\$ 12,239.25 0.23



Operating Statistics - Brainerd

For Time Period: 1/1/2023 - 6/30/2023

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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
1/1/2023-6/30/2023	128 8,239.72	25,329 7,778.58	217 461.13	1,774 117,100	585 114,074	27,320 3,026	6,613 3.32	248 14.21	\$ 80,060.00 0.23
June 2023	22 1,363.08	3,427 1,290.13	29 72.95	455 18,238	74 17,699	3,911 539	732 2.87	33 13.38	\$ 14,458.75 0.21
May 2023	22 1,431.03	4,076 1,348.08	41 82.95	149 19,625	142 19,052	4,266 573	1,262 2.98	30 13.71	\$ 16,398.25 0.22



MEMO

TO: TRANSPORTATION ADVISORY COMMITTEE (TAC)

FROM: CITY ENGINEER/PUBLIC WORKS DIRECTOR JESSIE DEHN

DATE: JULY 20, 2023

SUBJECT: TRANSIT FARE/SERVICE CHANGES UPDATE

Staff would like to provide an update on the recommended changes that were presented to TAC on April 20, 2023. As a reminder, due to the financial shortfalls that were experienced in 2022, staff performed a review of the Transit program. That analysis included ridership projections, predicted expenses and MnDOT grant awards for the next 5 years. Following the review, staff recommended several changes to the Transit program including fare increases and service changes to address the shortfalls and aim to fund the program through collected fares. The recommendations staff presented to the TAC were as follows:

Recommendation #1: Discontinue Pine River Transit service

This service is the furthest travel that the program extends to from the Brainerd area. Due to the high amount of mileage and time required to travel back and forth, the expenses necessary to operate in this area are considerable. This was confirmed by using a simple percentage split (7% per agreement) as well as breaking out fuel expenses separately. As shown in the financial analysis, the Pine River service would likely need to charge \$20.00 per ride within the city limits, and \$25.00 per ride outside of the city limits. Due to the high fare, this is likely untenable as most riders will find alternative methods of transportation. Thus, ridership would likely not sustain at a level to continue this service.

Recommendation #2: Conversion of County routes to a twice-daily commuter service from Crosby and Pequot Lakes to Brainerd.

Currently, routes to Crosby and Pequot Lakes include several daily round trips, each 16 miles and 23 miles one-way respectively, typically with minimal ridership. During the school year, there are several students that attend St. Francis Catholic School that utilize Transit for their daily commuter trip to and from school. Productive Alternatives also utilizes this service as well, bringing people from these communities to Brainerd for employment. Dial-a-Ride also occurs twice weekly to each location, with limited ridership. The recommendation would considerably reduce the amount of daily round trips to these two communities to twice daily only. It would be anticipated that pick-ups in Crosby and Pequot Lakes would occur at a

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City Engineer/Public Works Director
City of Brainerd, MN

centralized location before coming to Brainerd. This will require those who utilize the service to potentially adjust their riding habits to ride during the two trips. However, this will still allow for the service to continue for St. Francis students, Productive Alternatives employees, and other citizens utilizing the commuter service.

Recommendation #3: Revision of fares throughout the Transit system

- Brainerd
 - o Regular Fare = \$4.00
 - o Same Day = \$8.00
- Baxter
 - o Regular Fare = \$6.00
 - o Same Day = \$10.00
- Productive Alternatives & Voice Subscription Riders (Brainerd-area only)
 - o \$5.00
- Crosby & Pequot Lakes
 - o Regular Fare = \$8.00
 - o Same Day = \$12.00
 - o Productive Alternatives Subscription Riders = \$8.00
 - o St. Francis Subscription Riders = \$8.00

At the April 20 TAC meeting, the TAC did recommend the changes as described, with the exception of the fare increases. The comment at that time was to provide the information to the various Boards and Councils without a recommendation from TAC on the fares so they could make their own decisions on fare costs.

Since that time, staff has presented the findings included in the financial analysis to all of the cooperative partners in the program and provided the recommendations of staff. Below is an update on those discussions and what actions have been taken as of the date of this memo.

Pine River: The Pine River City Council considered the recommendation to discontinue service within and around the area of the City of Pine River. The Council unanimously adopted a resolution formally discontinuing the service as of July 14th, 2023. The City Clerk committed to providing information on the City's website on alternative means to address the loss of transit services (i.e. grocery delivery via Family Market).

Crow Wing County: At the Committee of the Whole meeting on June 20, 2023, staff presented the findings and the recommendation of the changes to the Crow Wing County system, including a reduction of service into a twice-daily service from centralized locations in Crosby and Pequot Lakes into Brainerd. The County Board had discussion on the matter and decided to include the recommendation at the County Board meeting on June 27th. At the June 27th meeting, it was approved by the County Board under the Consent Agenda to implement the changes and fare increases as recommended by staff. The changes are published to take effect on August 1, 2023.

Baxter: Staff presented the financial analysis and recommendations at the June 20th, 2023 Council Work Session. The Baxter staff also included some additional information in the packets as well as their recommendation. While Brainerd staff recommendation included increasing Baxter-originating fares to \$6.00 (\$10 same-day), their staff, to avoid

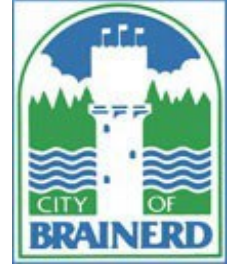
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potential shortfalls, recommended fares of \$7.00 (\$11 same-day). This was presented to the City Council at their meeting later that evening and was unanimously approved by the Council to increase fares to the Baxter staff recommendation of \$7.00 (\$11 same-day).

Brainerd: Staff first presented the financial analysis findings and fare increase recommendations to the Safety and Public Works Committee on May 15th, 2023. The Committee elected to table the discussion until the other cooperative partners had taken action on the staff recommendations. Staff returned to present the actions of the other Boards and Councils at the Committee meeting on July 3rd. There was discussion by the Committee regarding the service and the recommended fare increases. The Committee voted 2-1 in favor to recommend the fare increase to the City Council. At the City Council meeting, there was additional discussion on the matter. The Council voted 3-3 on the measure. With the tie vote, the Council President elected to have staff return on July 17th to present the matter with a full Council and Mayor present. As of this memo, the results of the July 17th meeting were not known but will be presented to the TAC Committee in person during the meeting. Should the Council elect to increase the fares in Brainerd, staff is planning for an effective date of August 21st, 2023.

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City Engineer/Public Works Director
City of Brainerd, MN

MEMO



TO: Transportation Advisory Committee
FROM: Crystal Gauthier, Transit Coordinator
DATE: July 20, 2023
RE: Transit Department Update

Staff met with AECOM a Transit Consulting company hired by MnDOT to assist City of Brainerd Public Transit with future changes and goals with service, technology, and financial planning. The consultants are currently reviewing all the requested documents and information Staff provided to them related to our system and will come up with suggestions and a plan to better our agency for the future.

Blue Sky Transit has been without an onsite manager since May. Hiring has proven difficult for them. This has affected the productivity and efficiency of both the drivers and the dispatchers. Transit Coordinator has continued to provide training and guidance to dispatchers and their director to keep the system moving in the right direction.

Upcoming projects staff has been working on are preparing the application for the 2024 Public Transit operating grant and assembling requested documents for a three-phase comprehensive review conducted by a consultant hired by the Office of Transit and Active Transportation 'OTAT' at the end of August 2023.

Additional Transit updates:

- The call answered percentages are slightly below the expected rate of 85% but staff continue to work with the new dispatchers on ways to correct this.
- Phone answering and Maintenance continue to be top priorities for 3PC.
- Daily meetings with 3PC Director, and quick follow ups daily with their Maintenance Manager.
- Continued additional training being provided to the dispatchers as issues arise and training opportunities are presented. Training is also provided to the 3PC Director.
- Staff had conversations with Councils and Boards of the cooperative partners to discuss the recommended changes and fare increases.
- Pine River elected to follow staff recommendation and discontinue service.
- Crow Wing County elected to follow staff recommendation and convert to a twice-daily service from Crosby & Pequot Lakes to Brainerd in conjunction with fare increases.
- Baxter elected to increase fares beyond staff recommendation.
- Staff will be presenting an additional recommended increase to Brainerd fares at

the July 17th Council meeting.

- Staff met with AECOM staff who are performing the service, technology, and financial planning to discuss the Transit program and work plan moving forward.
- Continued work on monthly reporting and reviewing 3PC invoices.
- Preparation of documentation required for the 2024 OTAT solicitation for grant funding.
- Preparation of documentation required for MnDOT's Comprehensive Review (Audit) of the Transit program.
- Reviewing reports of accidents, damage, or injuries on buses.
- Reviewing complaints of Transit 3PC (drivers, dispatch, etc.) and forwarding them to 3PC supervisors.