



## Interurban Transit Partnership

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### Present Performance & Service Committee Members

Charis Austin

David Bilardello (Chair)

Tracie Coffman

Steven Gilbert

Andy Guy

## PRESENT PERFORMANCE & SERVICE COMMITTEE MEETING

Tuesday, March 9, 2021 – 4 p.m.

Rapid Administrative Office, 300 Ellsworth Avenue, SW

### AGENDA

|   | <u>PRESENTER</u> | <u>ACTION</u> |
|---|------------------|---------------|
| 1. PUBLIC COMMENT                           |                  |               |
| 2. MINUTES REVIEW – January 12, 2021        | David Bilardello | Approval      |
| 3. DISCUSSION                               |                  |               |
| a. Transit Asset Management Policy and Plan | Kevin Wisselink  | Information   |
| b. Capital Projects Overview                | Kevin Wisselink  | Information   |
| 4. ADJOURNMENT                              |                  |               |

Next meeting: May 11, 2021



**Present Performance & Service Committee Members**

Charis Austin

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Steven Gilbert

Andy Guy

**PRESENT PERFORMANCE & SERVICE COMMITTEE MEETING MINUTES**

**Tuesday, January 12, 2021 – 4:30 p.m.**

**Virtual Meeting**

**ATTENDANCE:**

Committee Members Present:

Charis Austin, Dave Bulkowski, Tracie Coffman, Steve Gilbert, Andy Guy

Committee Members Absent:

Staff Attendees:

Max Dillivan, Nancy Groendal, Julie Ilbrink, Win Irwin, Bill Kirk, Steve Luther, Linda Medina, Nick Monoyios, James Nguyen, Jason Prescott, Andy Prokopy, Steve Schipper, Brittany Schlacter, Marie Tubergen, Mike Wieringa, Kevin Wisselink

Other Attendees:

Hank Kelly, Laura St. Louis

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Mr. Bilardello called the meeting to order at 4:30 p.m.

**1. PUBLIC COMMENT**

No public comments were offered.

**2. MINUTES – November 10, 2020**

The minutes from November 10, 2020 were distributed and reviewed. Minutes were approved as written.

**3. DISCUSSION**

**a. FY 2021 Fixed Route Report Card Standards Change Proposal**

Mr. Monoyios shared a presentation on their proposal to change the report card standards due to the fluctuations of the data due to COVID-19. He suggested omitting the last three quarters of this past year, but instead using the last three quarters of FY 2019 and the first quarter of FY 2020. The committee discussed the revision of the goals, and expressed concern about the optimism of the numbers returning to a “normal” range. Mr. Monoyios shared he did feel the target goals were aspirational in the hopes to encourage the team to rise to this level. He expressed that it may also be a good option to consider more realism in the data goals.

**b. FY 2021 Paratransit Route Report Card Standards Change Proposal**

Mr. Prescott shared the updated report card standards for the paratransit group. He reviewed the data points and their forecast goals. The paratransit report card standards will work in cooperation with the fixed route standards.

**c. Route 1 Revised Alignment**

Mr. Dillivan shared the changes that will be taking place with Route 1. He shared that he has been securing contracts from each of the city and township partners on a yearly basis. Due to the pandemic and financial uncertainty in state operating assistance each transit agency would get, the hourly contract rate was kept the same and a three-month contract was extended, with the goal of extending a nine-month contract starting in January 2021 once the financial assistance was determined. Mr. Dillivan shared that Byron Township had some concerns about the contract. Discussions took place, and a revised contract was discussed by the Township Supervisor and Township Board. Byron Township approved reducing the service frequency on Route 1 from 30 minutes to 60 minutes, and eliminating Saturday evening services. This has resulted in developing an alternative service plan which provided service within the Township every 60 minutes, while the 30-minute service route would avoid the area. Mr. Dillivan reviewed the route map with the team.

**d. Advertising Policy Presentation**

Ms. Schlacter reviewed a proposed advertising policy as it relates to what is placed on the bus transportation fleet, along with the corresponding procedure which outlines the approval process. We would like to maximize and diversify the revenue streams with advertising, and would also like to adhere to our mission and values. Mr. Bilardello expressed that he did not see anything on the list regarding gambling. Ms. Schlacter expressed gambling would fall under illegal activities. Mr. Bilardello shared that the lottery and sports-betting that is also now legal, and both of these items could be very lucrative for The Rapid. Ms. Schlacter agreed that these forms of legal advertising would be allowed. He would like to have conversation at the Board level regarding this topic. Mr. Bilardello asked about tobacco and marijuana. Ms. Schlacter shared those items are covered under illegal activities as marijuana is federally illegal and we receive federal funding. Mr. Gilbert inquired about promoting millage requests as it is a political issue. Ms. Schlacter shared she will look into it. Mr. Bilardello expressed adding a catch-all which would allow the management team to be able to come to the Board to determine if there would or could be an exception if needed.

**e. E-Fare Changes and Standards**

Mr. Wisselink and Ms. Tubergen presented information regarding e-fare changes, and requested approval from this committee to bring it to the public. Currently, there are three reduced donation / discount programs: single bar code donation where we donate up to 300 single ride to non-profits, rides for the homeless populations, and discounts for students. Each program is run differently and is offered at different rates. Mr. Wisselink shared his team would like to standardize the fare capping and fare pricing structure. Mr. Wisselink walked through the proposed changes. The committee approved for these potential changes to be brought before the public.

**f. Consolidated Fare Policy**

Mr. Wisselink and Ms. Tubergen presented information regarding a consolidated fare policy. The committee reviewed and discussed the details.

**g. Committee Chart of Work**

Mr. Irwin reviewed the chart of work for this committee. This list will help us get better organized, and will allow the team to know ahead of time what is expected. Mr. Guy asked if we could make sure to add COA information.

**4. AJOURNMENT**

This meeting was adjourned at 5:58 p.m.  
The next meeting is scheduled for March 9, 2021.

Respectfully submitted,



Julie Ilbrink, Board Secretary

# The Rapid's Transit Asset Management Policy

Revised March 2021

## 1. General

### 1.1 Scope

The Interurban Transit Partnership (ITP) was formed in 2000 and operates a public transport system named The Rapid to provide transportation services to the Grand Rapids metropolitan area and beyond. The mission of The Rapid is to create, offer and continuously improve a flexible network of regional public transportation options and mobility solution.

The Rapid envisions a future in our growing community in which:

- The public can live conveniently without owning a car;
- More individuals choose public transportation because it is an easy, economical and efficient way of getting where they want to go;
- Employers choose the community because it provides multiple solutions for getting employees to work;
- Public transit serves as an economic engine;
- Public transportation is an integral part of the life of every citizen in the region and creates opportunities; and
- Public transportation supports sustainability and economic development.

The asset management program at The Rapid involves all levels of organization and guides the to the control of activities across the whole asset life cycle. With proactive project life cycle management, The Rapid will:

- Reduce the exposure to risk and improve safety;
- Have actionable information on asset performance, demand, condition and remaining useful life; and
- Have the knowledge to understand asset risk and consequences of failure; and
- Be able to determine feasible renewal options (repair, refurbish, replace) and the cost of these options.

The higher the confidence that investment decisions are based on the lowest life cycle cost strategies for sustained performance. Maintaining The Rapid's assets in a state of good repair is critical to achieving The Rapid's mission and objectives.

## **1.2 Purpose**

The purpose of this policy is to communicate management, employees, contractors and consultants, The Rapid's commitment to maintaining all Authority assets in a state of good repair. This policy provides the framework for The Rapid's Asset Management Program and enables the asset management strategy, objectives and plans to be developed and implemented in accordance with FTA's 2012 Moving Ahead for Progress-21 (MAP-21), the 2015 Fixing America's Surface Transportation Act (FAST Act) and the FTA final Transit Asset Management (TAM) rule, 49 CFR parts 625 and 630 which became effective October 1, 2016.

## **1.3 Review**

This policy shall be reviewed on an annual basis, and updated as circumstances dictate, to ensure that it remains relevant and consistent with the organizational strategic plan. The FTA requires the plan is revised every four years, meaning the next comprehensive review will take place near the end of FY 2022.

## **1.4 Responsibilities/Applicability**

The Rapid's Asset Management Program requires a comprehensive approach to the efficient and effective use of The Rapid's resources. All The Rapid's organization participate in the collection and dissemination of information necessary for high-level and complex decision-making in planning capital asset operation, maintenance, rehabilitation or replacement.

The Chief Financial Officer will facilitate the overall development and management of the Asset Management Program. Responsibilities include:

- Monitoring and reporting on the status of The Rapid's asset management program for both current use and short, medium and long-range forecasting;
- Working with The Rapid's staff in development asset-based projects for inclusion in the capital plan;
- Developing asset and component forecasts and replacement;
- Developing and maintaining asset management policies, plans, procedures, standards, templates and performance measures;
- Monitoring the asset database for data completeness, accuracy and integrity, and tracking assets for inclusion in the capital plan; and
- Assisting staff in identifying asset related issues and risks and preparing proposed corrective action plan.

## **2. Policy**

The Rapid has established and will maintain a comprehensive asset management program that ensures full FTA regulatory compliance and deploys assets in a manner that creates value and maintains good stewardship of the organization's stakeholders. Asset Management responsibilities include:

- Implementing policies, programs, plans and procedures that define and support the Asset Management Program;
- Continuously measuring, analyzing and improving the comprehensive asset management system;
- Maintaining records related to the acquisition, recording, inventory and disposal of the Authority's capital assets and
- Ensuring a safe, reliable and secure environment for patrons and employees through improvement best practices.

## **3. References**

- Federal Transit Administration legislation (FTA's Map-21 Legislation Statutory References 49 U.S.C. Section 6326 / MAP-21 Section 20019
- Federal Transit Administration legislation 2015 Fixing America's Surface Transportation Act (FAST Act, 2015)
- Federal Transit Administration legislation final Transit Asset Management (TAM) rule, 49 CRF parts 625 and 630 which became effective October 1, 2016



## Interurban Transit Partnership



**Transit Asset Management Professional Services**

**ITP Transit Asset Management Plan**

**Updated March 1, 2021**

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## ITP Transit Asset Management Plan

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### Executive Summary

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This Transit Asset Management Plan (TAM Plan) presents a long-term action strategy for management of the assets of Interurban Transit Partnership (ITP). The TAM Plan addresses ITP’s current and recommended governance, business practices, processes and tools; asset condition and performance requirements; and lays out a blueprint on how ITP intends to achieve and maintain its assets in a state of good repair (SGR).

#### A. Background and Purpose

The Moving Ahead for Progress in the 21st Century Act (MAP-21) required the development of rules to establish a system to monitor and manage public transportation assets to: (1) improve safety and increase reliability and performance, (2) establish performance measures and (3) use the condition of assets to guide the optimal prioritization of funding. The Fixing America’s Surface Transportation (FAST) Act reaffirmed this requirement. On July 26, 2016, the United States Department of Transportation (USDOT) Federal Transit Administration (FTA) published the National Transit Asset Management (TAM) System Final Rule. The purpose of the Final Rule is to help achieve and maintain an SGR for the nation’s public transportation assets. FTA’s National Transit Asset Management System Final Rule:

- Defines "state of good repair";
- Requires grantees to develop a TAM Plan;
- Establishes performance measures; and
- Establishes annual reporting requirements to the National Transit Database (NTD).

The Interurban Transit Partnership (ITP) was formed in 2000 to operate a public transport system known as “The Rapid” to provide services for the Grand Rapids metro area and beyond. It is organized and operates under Michigan Public Act 196 of 1986 with a 15-member Board of Directors representing the 6 municipalities in the service area. ITP operates 152 fixed-route buses including a bus rapid transit (BRT) line, 68 paratransit vehicles and 22 van pools. ITP’s service area is 185 square miles and in FY 2019, ITP had a ridership of approximately 10.5 million passengers.

The six (6) cities in the Grand Rapids metro area opted to partner with each other to support The Rapid, and The Rapid, in turn, promised to provide a return on that investment by delivering service as effectively and efficiently as possible. ITP is committed to embodying the following values in how it carries out its mission:

- **Customer service orientation.** ITP will provide service that is convenient, affordable, accessible, timely and responsive to customer needs;

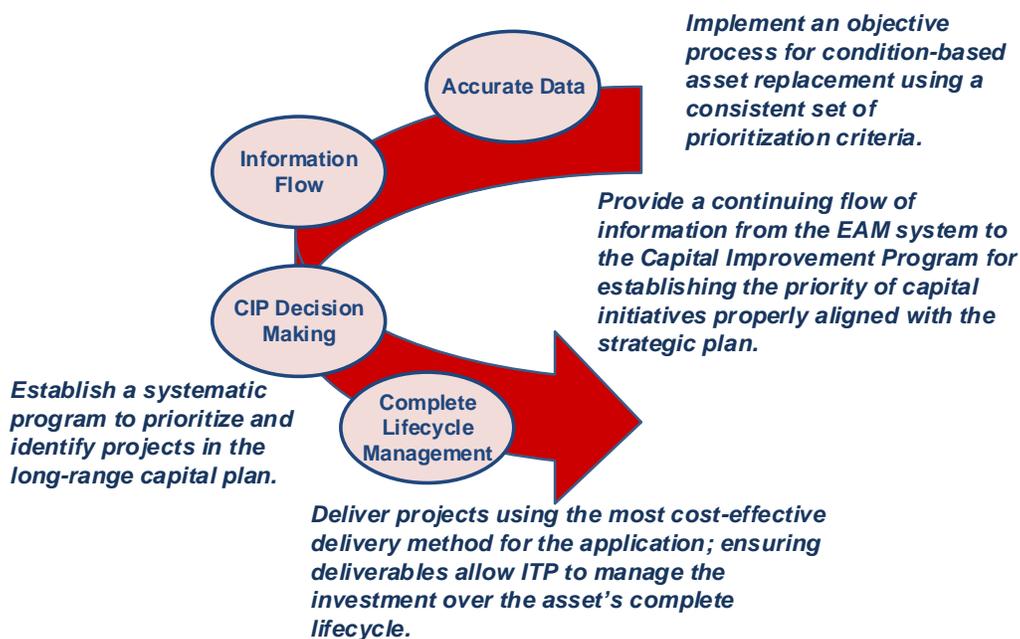
- **Customer loyalty.** ITP will earn its customers' trust by providing service that is friendly, respectful, safe and dependable; and
- **Employees.** ITP sees its employees as the first line of contact with its customers and, therefore, ITP values its employees as integral to the success of the organization.

This TAM Plan will assist ITP in meeting its vision through the implementation of a comprehensive and forward-looking Asset Management Program.

ITP engaged eVision Partners, Inc. to assist with preparation of this TAM Plan. Project activities were conducted over the course of five (5) months by a combined ITP and eVision Partners team. ITP's asset management baseline was first established by documenting the current situation and identifying findings, including opportunities for improvement. Using the information collected from the baseline, the project team developed the asset inventory, hierarchy, attributes, and priority ratings; analyzed condition assessment information for facilities and vehicles developed by ITP; defined the SGR/Asset Management Policy; presented options for decision support tools; developed a capital investment decision model; conducted investment prioritization; conducted SGR analysis; and prepared ITP's TAM Plan and associated implementation strategy.

This TAM Plan provides the entire ITP organization with a blueprint for communicating the importance of good asset management practices to its employees, customers, local and state jurisdictions and other external stakeholders. Figure 1 depicts ITP's vision for asset management.

**Figure 1 – ITP's Asset Management Vision**



The development of the TAM Plan was facilitated by ITP's Capital Planning Committee, with participation from many members of the ITP organization. Staff participating in the

development of the TAM Plan included representatives from Maintenance, Facilities, Grants, Finance/Accounting, Transportation, Risk Management/Safety, and Information Technology.

## B. TAM Policy, Goals and Objectives

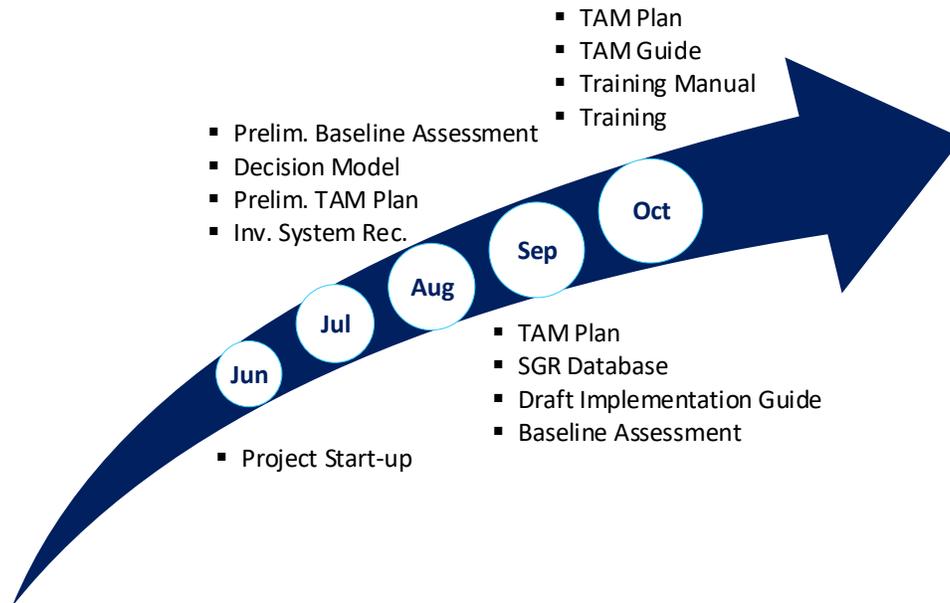
ITP's overall asset management goal is to maintain its assets in an SGR. To meet this goal, ITP developed the following asset management objectives:

- Establish and maintain a comprehensive asset management program that ensures full regulatory compliance;
- Implement an asset management program that is authority wide, involves all levels of the organization and is committed to the control of activities across the whole asset lifecycle;
- Establish an asset management system that will meet the objectives of and fosters a commitment to continued improvement in ITP's SGR management programs;
- Utilize asset data to serve as an information platform for asset reporting and tracking;
- Track and use information on asset performance, demand, condition and remaining useful life, risk and consequence of failure, feasible renewal options (repair, refurbish, replace), and the cost of those options for asset maintenance and optimization;
- Deploy assets in a manner that creates value and maintains good stewardship of the assets for the organization's stakeholders;
- Utilize proactive lifecycle asset management to reduce the exposure to risk and improve safety; and
- Base investment decisions on the lowest lifecycle cost strategies for sustained performance.

## C. TAM Plan Summary

A critical step to developing the TAM Plan is conducting a baseline assessment to identify findings (current state) and opportunities for improvement in ITP's Asset Management Program (future state). ITP's current level of asset management maturity was determined through interviews, workshops and documentation reviews. Areas assessed included governance, needs and expectations of stakeholders, leadership and commitment, regulations and performance monitoring, asset management policy, asset management roles and responsibilities, asset management information requirements, operational planning and control, and performance measurement. Figure 2 shows the high-level timeline and project steps for the preparation of this TAM Plan.

**Figure 2 – Timeline for Preparation of ITP TAM High-Level Project Activities**



ITP’s Asset Management Program is in its early stages. However, many positive steps have been taken or are being implemented. ITP developed an Asset Management Policy which was approved by the ITP Board on August 29, 2018. Asset management goals and objectives were developed and included as part of the Policy. ITP currently utilizes Key Performance Indicators (KPIs), and ITP is in the process of determining additional KPIs for implementation. ITP recognizes that a formal asset management program is critical. ITP appointed an Accountable Executive (Deputy Director of Finance and Administration) to provide executive sponsorship for the program and assigned the Grants Manager to lead the program on a day-to-day basis. ITP utilizes a robust Enterprise Asset Management (EAM) system known as Trapeze EAM for managing its vehicle assets. ITP has completed its condition assessment of revenue and non-revenue vehicles, facilities and its track infrastructure and now has a set of formal procedures and templates for conducting vehicle and facilities condition assessments going forward. Finally, ITP has completed the data collection and verification process to build a facility asset inventory, which did not exist prior to this project.

Opportunities for improvement going forward are largely focused on inventory, processes, capital planning and technology. These opportunities include:

- Developing operating and data standards, policies and procedures covering all aspects of asset management;
- Continuing to build on the comprehensiveness and accuracy of the inventory by identifying any current assets such as facilities, infrastructure, equipment or IT assets not yet included in the EAM system and develop a plan for adding them (with all required attributes) to the system;
- Developing a plan for a centralized database to track all of ITP’s assets;

- Establishing better linkages between operating and maintenance budgets and the capital improvement program’s multi-year planning horizon, considering the effects of aging assets and the estimated costs of new assets; and
- Expanding the availability of asset management data agency wide and providing training on how to access and utilize the information.

These broad findings have been developed into 21 actions across 9 assessment areas for ITP to undertake over the next 4 years to assure its assets are in an SGR.

#### D. Activities Since Implementation of the TAM Plan

Since adoption of the TAM plan implemented several elements identified in this plan.

First, a Capital Planning Committee was formed to guide The Rapid’s capital planning and Transit Asset Management processes.

Second, The Rapid has produced two Capital Improvement Plans to Guide Capital Investments.

Third, Rapid staff have developed a vehicle scoring matrix to determine bus condition which will guide Rapid fixed asset investments (see Appendix 1). We will be scoring the condition all fixed route buses using this tool moving forward.

Fourth, Rapid staff have submitted annual updates to the National Transit Database as required by the FTA, documenting asset conditions.

It must be noted that the COVID-19 pandemic has had significant effects on The Rapid’s capital plans. The infusion of CARES funding for Rapid operations has reduced the need to divert Capital funding for preventative maintenance, potentially increasing capital funding availability. It has also necessitated looking at how capital funds are spent, with greater priority being placed on safety investments such as driver shields on the buses.

#### E. Summary of Asset Inventory

A key element of the TAM Plan project was the development of an asset hierarchy for all asset classes based on the FTA’s classification of asset categories: rolling stock, equipment, infrastructure and facilities, collection and analysis of the asset inventory at a minimum for rolling stock, infrastructure and facilities, and other asset classes as data was available and time permitted. Table 1 provides a summary of the ITP asset inventory mapped to the asset hierarchy developed as part of this project. Inventory for the asset class not reported for this collection period is denoted as “NR. “

**Table 1 – ITP Asset Hierarchy with Asset Counts**

| <b>Asset Category</b> | <b>Asset Class</b>                       | <b>Asset Inventory</b> | <b>Number of Assets</b> |
|-----------------------|--|------------------------|-------------------------|
| <b>Rolling Stock</b>  | <b>Revenue Vehicles</b>                  | Bus                    | 152                     |
|                       |  | Cutaway (Paratransit)  | 68                      |
|                       |  | Van                    | 25                      |
|                       | <b>Non-Revenue</b>                       | Vehicles               | 41                      |
| <b>Equipment</b>      | <b>Shop Equipment</b>                    | Tools                  | 4                       |
|                       |  | Trailer                | 7                       |
|                       |  | Motorized Equipment    | 12                      |
|                       |  | Lift                   | 7                       |
|                       | <b>Network and Data Center Equipment</b> | SAN                    | 5                       |
| <b>Infrastructure</b> | <b>Data Center Software</b>              | Backup/Archive         | 3                       |
|                       |  | Network Management     | 3                       |
|                       |  | Security Management    | 2                       |
|                       |  | Server 2-core OS       | 34                      |

| Asset Category | Asset Class          | Asset Inventory                                 | Number of Assets |
|----------------|----------------------|---|------------------|
| Infrastructure | Systems              | Security System Software                        | 4                |
|                |                      | Bus Camera                                      | 2                |
|                |                      | ITP Finance/Accounting/Fixed Asset/Grant System | 1                |
|                |                      | Abila financial system                          | 1                |
|                |                      | PDS Vista HRMS                                  | 1                |
|                |                      | PDS Vista Payroll                               | 1                |
|                |                      | Midrange PO Tracking system                     | 1                |
|                |                      | Microix Workflow Modules                        | 1                |
|                |                      | Trapeze PASS v16                                | 1                |
|                |                      | Trapeze EAM System v16                          | 1                |
|                |                      | Avail IVR System                                | 1                |
|                |                      | Avail v6.3.7.9                                  | 1                |
|                |                      | EJ Ward Fuel View                               | 1                |
|                |                      | TMS Master Scheduler                            | 1                |
|                |                      | Fare Collection System                          | 1                |
| Infrastructure | Guideway Rail        | Track   | 1                |
|                | Radio System         | Radio   | NR               |
| Facilities     | Maintenance Facility | Building Structure                              | 3.5              |
|                |                      | Elevator  | 1                |
|                |                      | Plumbing System                                 | 3.5              |
|                |                      | Heating and Cooling System                      | 17               |
|                |                      | Fire Suppression System                         | 4                |
|                |                      | Gas Detection System                            | NR               |
|                |                      | Electrical Panel                                | 3.5              |
|                |                      | Fuel System                                     | 8                |
|                |                      | Hoist   | NR               |
|                |                      | Vault   | NR               |
|                |                      | Generator                                       | 3                |
|                |                      | Transformer                                     | NR               |
| Bus Wash       | 2                    |   |                  |

| Asset Category             | Asset Class             | Asset Inventory         | Number of Assets   |          |     |
|----------------------------|-------------------------|-------------------------|--------------------|----------|-----|
| Facilities                 |                         | Fencing                 | NR                 |          |     |
|                            |                         | Secured Fencing         | 3.5                |          |     |
|                            | Administrative Facility | Roof                    | 3                  |          |     |
|                            |                         | Elevator                | 1                  |          |     |
|                            |                         | Plumbing System         | 3                  |          |     |
|                            |                         | Heating/Cooling System  | 13                 |          |     |
|                            |                         | Hot Water Heater        | 3                  |          |     |
|                            |                         | Fire Suppression System | 3                  |          |     |
|                            |                         | Electrical Panel        | 3                  |          |     |
|                            |                         | Generator               | 2                  |          |     |
|                            |                         | Transformer             | NR                 |          |     |
|                            |                         | Fencing                 | 2                  |          |     |
|                            |                         | Secured Fencing         | 0                  |          |     |
|                            |                         | Facilities              | Passenger Facility | Roof     | 3   |
|                            |                         |                         |                    | Skylight | 0   |
| Elevator                   | 1                       |                         |                    |          |     |
| Plumbing System            | 3                       |                         |                    |          |     |
| Heating and Cooling System | 13                      |                         |                    |          |     |
| Fire Suppression System    | 3                       |                         |                    |          |     |
| Electrical Panel           | 3                       |                         |                    |          |     |
| Transformer                | 0                       |                         |                    |          |     |
| Shelter                    | NR                      |                         |                    |          |     |
| Fencing                    | 1                       |                         |                    |          |     |
| Signage                    | NR                      |                         |                    |          |     |
| BRT Shelters               | 34                      |                         |                    |          |     |
| Bus Stop                   | 101                     |                         |                    |          |     |
| Secured Fencing            | 0                       |                         |                    |          |     |
| Facilities                 | Storage Garage          |                         |                    | Roof     | 1.5 |
|                            |                         | Overhead Door           | 1.5                |          |     |

| Asset Category | Asset Class | Asset Inventory | Number of Assets |
|----------------|-------------|-----------------|------------------|
| Facilities     | Parking Lot | Pavement        | 1                |
|                |             | Sidewalk        | 1                |
|                |             | Curb            | 1                |

## F. Results of Condition Assessment Program

Another key activity of the TAM Plan project was completion of a condition assessment for rolling stock, facilities and infrastructure. Condition assessment scores for all asset classes were based on FTA’s Transit Economic Requirements Model (TERM) five-point rating scale (low scores = poor condition, high score = good condition).

### Rolling Stock

Below, Table 2 shows a condition assessment of each vehicle based on vehicle age and useful life sorted by asset class (excluding the motorized and non-motorized pieces of equipment).

**Table 2 – Summary of Condition of ITP Vehicles by TERM Condition Score**

| Asset Class Condition Rating                  | Count by Asset Class by Condition | Average Asset Class Condition |
|---|-----------------------------------|-------------------------------|
| <b>Fixed Route Vehicle Count by Condition</b> | <b>152</b>                        | <b>3.3</b>                    |
| 5   | 26                                |                               |
| 4   | 31                                |                               |
| 3   | 52                                |                               |
| 2   | 43                                |                               |
| 1   | 0                                 |                               |
| <b>Paratransit Vehicle Count by Condition</b> | <b>68</b>                         | <b>3.6</b>                    |
| 5   | 14                                |                               |
| 4   | 12                                |                               |
| 3   | 42                                |                               |
| 2   | 0                                 |                               |
| 1   | 0                                 |                               |

| <b>Asset Class Condition Rating</b>       | <b>Count by Asset Class by Condition</b> | <b>Average Asset Class Condition</b> |
|---|--|--------------------------------------|
| <b>Vanpool Vehicle Count by Condition</b> | <b>22</b>                                | <b>3.7</b>                           |
| 5   | 2  |                                      |
| 4   | 13                                       |                                      |
| 3   | 6  |                                      |
| 2   | 1  |                                      |
| 1   | 0  |                                      |
| <b>Support Vehicle Count by Condition</b> | <b>53</b>                                | <b>2.2</b>                           |
| 5   | 2  |                                      |
| 4   | 8  |                                      |
| 3   | 87                                       |                                      |
| 2   | 16                                       |                                      |
| 1   | 20                                       |                                      |
| <b>Vehicle Summary</b>                    | <b>311</b>                               |                                      |

The analysis completed on the ITP mainline bus inventory shows that the average condition score for the revenue fleet is 3.3. This indicates a relatively young fleet based on the largest population of vehicles and buses, having a useful life of 12 years.

The Rapid is implementing an internally designed SGR analysis tool for its bus fleet in 2021. This tool will be used to evaluate the fixed route bus fleet on an annual basis, considering the age, mileage and condition of the bus to come up with an asset score. The score will be used to make bus purchase and replacement decisions when prioritizing capital funding. The template for this tool can be found below Appendix 1.

### **Facilities**

FTA directs agencies to aggregate the facility condition data to report condition by the facility asset classes of Administrative, Maintenance, Passenger and Parking facilities. eVision Partners developed a weighted average approach, assigning each level in the hierarchies weighting values to aggregate the condition scores up to the facility or facility asset class level. This weighted average model, captured in

Table 3, shows the calculation of the facilities condition rating by asset class. Overall, ITP's facilities are in good condition as evidenced by the ratings for each facility's asset class showing a condition value of 3 or higher.

**Table 3 – ITP Summary of Facilities Asset Condition by Facilities Classification**

| Facility Classification   | Total Number of Facilities | Facilities Assessed | TERM Condition Score | Facilities Included in Each Classification                                  |
|---------------------------|----------------------------|---------------------|----------------------|---|
| Administrative Facilities | 3                          | 3                   | 3                    | Facilities, Ellsworth, Kentwood   |
| Maintenance Facilities    | 4                          | 4                   | 4                    | Rapid Operations Center (.5), Facility Shop, Sign Shop, CNG Fueling Station |
| Passenger Facilities      | 4                          | 4                   | 4                    | Rapid Central Station, Amtrak, Kentwood Hub                                 |
| Garages                   | 1.5                        | 1.5                 | 3                    | Rapid Operations Center (.5), Facility Cold Storage                         |
| <b>Total: Facilities</b>  | <b>11</b>                  | <b>11</b>           | <b>4</b>             |   |
| <b>Parking Lots</b>       | <b>1</b>                   | <b>1</b>            | <b>4</b>             |   |
| <b>BRT Stations</b>       | <b>52</b>                  | <b>52</b>           | <b>4</b>             |   |

### Infrastructure

The condition of the track segment at the Amtrak station is a four (4). The track is inspected twice a week under a contract.

### G. SGR Backlog Analysis

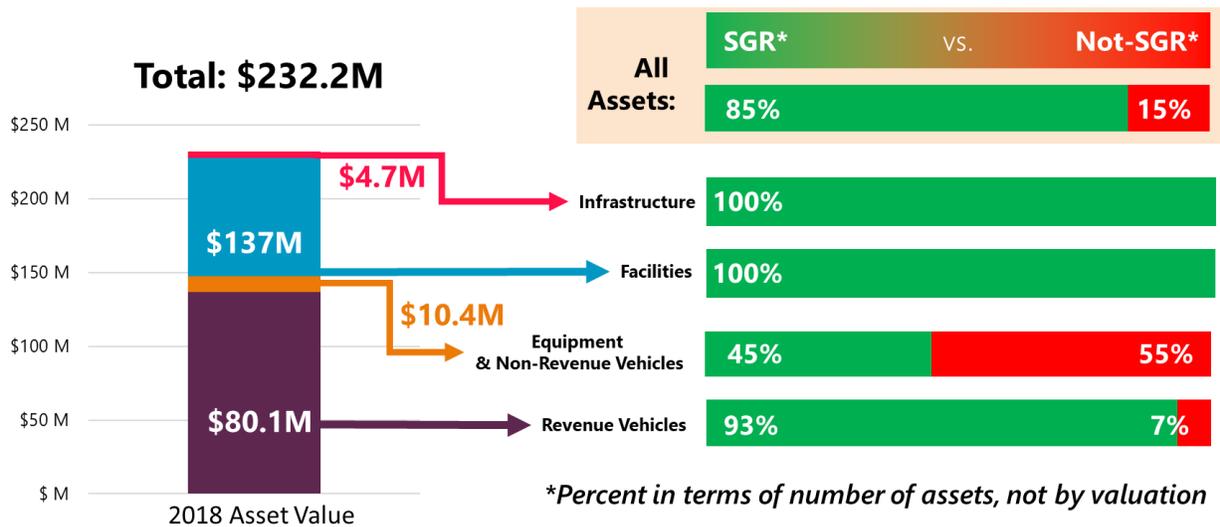
Figure 3 shows a summary view of ITP’s assets. For the purposes of the ITP TAM Plan, equipment is expanded to include assets such as communication, fare collection and small populations of specialized assets used to support ITP’s transit services. This approach improves the readability of the tables and graphs describing ITP’s asset valuation and SGR analysis by focusing on four (4) asset classes.

The current set of assets are valued at \$232.2 million, broken out to \$80.1 million for revenue vehicles, \$10.4 million for non-revenue vehicles and equipment, \$137 million for facilities and \$4.7 million for infrastructure. The SGR analysis across all inventoried assets shows that 15% of the overall assets by asset count are **not** in an SGR.

The facility assets and components that were inventoried and included in the condition assessment activities during the ITP TAM Plan project are used in the asset valuation. The useful life of these assets is not as valuable to predict facility assets not in an SGR. For instance, a building is defined to have a 40-year life, but in practice and specifically for ITP,

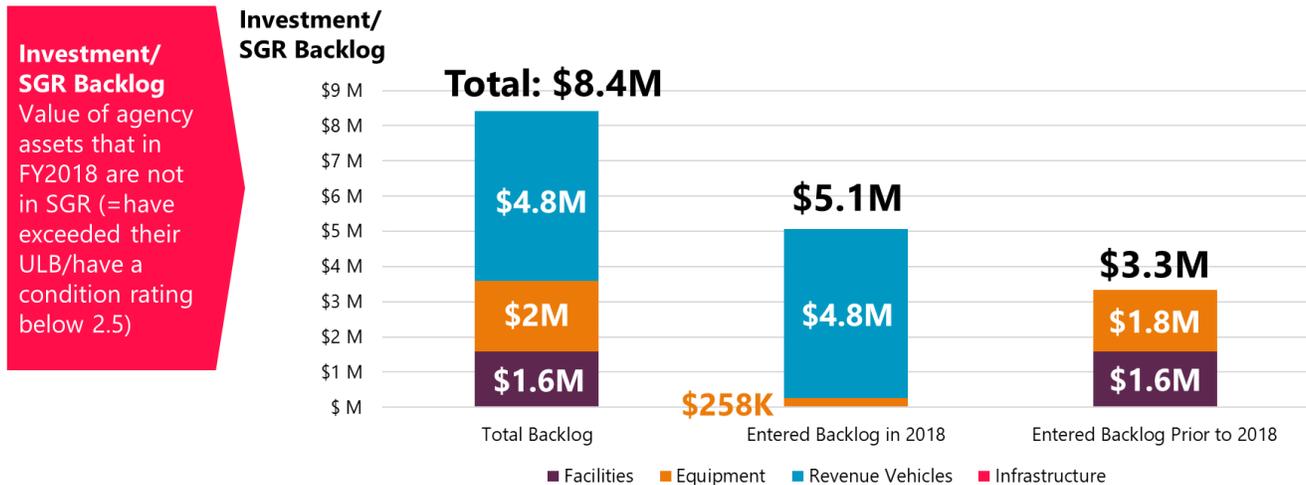
their facilities will last far longer than 40 years and are forecast by the Facilities Manager to maintain at least a condition of 3 well beyond the 10-year TERM Lite analysis. Additionally, the facility inventory data, such as heating, ventilation and air conditioning (HVAC) systems, may show that they are beyond their useful life, but the condition assessment reflects a more accurate condition score. The TERM Lite information is very helpful to forecast possible asset deficiencies and investments but requires the results to be reviewed along with the maintenance history and condition scores to inform the facility replacement schedules and capital planning activities.

**Figure 3 – ITP Asset Value and Current SGR**



Using the TERM Lite tool to run an unconstrained scenario, the backlog is determined from the asset age by applying an asset class age-based performance model to assign the current condition and forecast the future year condition state. Figure 4 summarizes the total current backlog for all ITP assets (vehicles, facilities, equipment and infrastructure). The total backlog is \$8.4 million, consisting of \$4.8 million of revenue vehicles, \$2 million of non-revenue vehicles and equipment, \$1.6 million of facility assets and no backlog for the infrastructure assets.

**Figure 4 – ITP Accumulated SGR Backlog Through the End of FY 2018**



In preparing the capital program, ITP forecasts the budget for vehicles, facilities, infrastructure, equipment and IT and communication projects and assets. As part of the TAM Plan project, the team prepared three (3) scenarios for funding revenue vehicles, while seeking to manage the backlog for other asset classes. Figure 5 shows the analysis for the ITP revenue vehicles across these three (3) scenarios at different funding levels.

**Scenario #1: Eliminate the Revenue Vehicle Backlog (Green Line)**

This scenario focuses on eliminating the revenue vehicle backlog, estimated through the team’s analysis in TERM Lite to be \$74.8 million over the 10-year period. Currently, ITP has a \$4.8 million revenue vehicle backlog with 7% of revenue vehicles *not* in an SGR. An average investment of \$7.5 million per year is needed to reach the target of 0% of ITP’s revenue vehicles exceeding their useful life, that is 0% *not* in an SGR. The Investment needs for facility, IT and equipment programs would be delayed or deferred to support this scenario.

**Scenario #2: Asset Balanced Funding (Red Line)**

ITP developed a scenario to balance their level of investment in revenue vehicles to better align the spend on revenue vehicles with their needs across all their asset classes (\$114 million as depicted in Figure 5). Under this scenario, ITP established a revenue vehicle investment level of \$45.6 million and reallocated \$29.5 million to address the \$47.9 million 10-year needs for the facility, IT and equipment assets. This scenario will forecast the annual and total investment needs, 10-year backlog value and the annual vehicles that exceed their useful life by age.

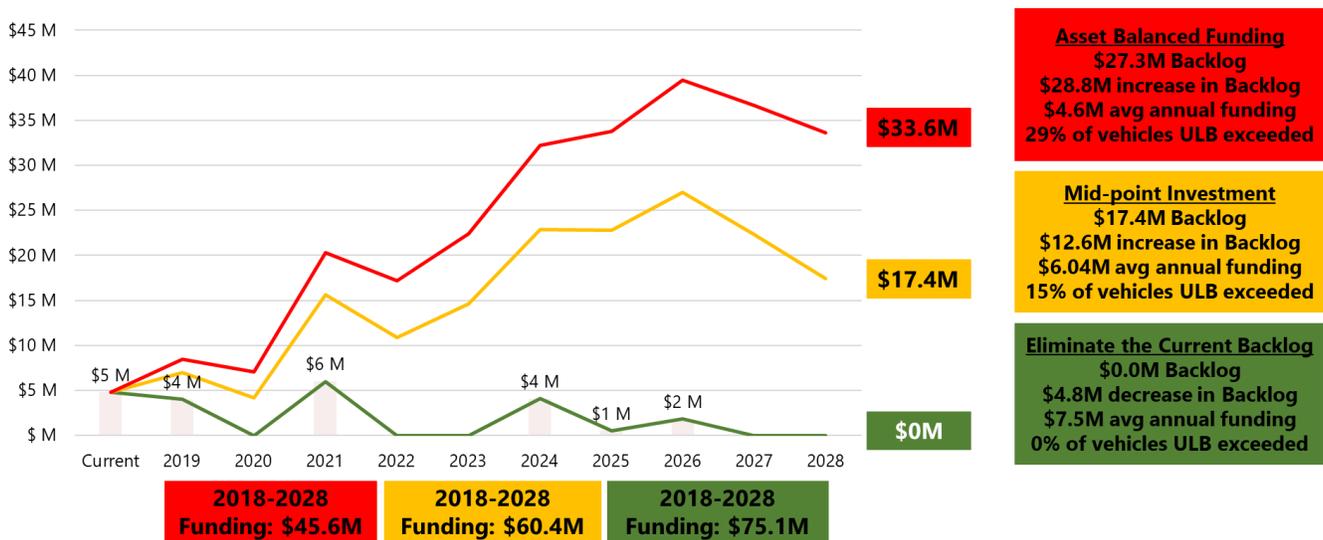
The TERM Lite results show that the revenue vehicles backlog increases from \$5 million to \$33.6 million and the revenue vehicles exceeding their useful life increases from 7% to 29%. The other asset classes benefit from this scenario, reducing their backlog from \$47.9 million to \$18.7 million.

**Scenario #3: Set a mid-point revenue vehicle investment value (\$60.4 million – Yellow Line)**

ITP developed a scenario to revise the 10-year investment for revenue vehicles to be a relative mid-point between scenario 1, \$75.1 million and scenario 2, \$45.6 million. The scenario will forecast the annual and total investment needs, 10-year backlog value and the annual vehicles that exceed their useful life by age.

The results show that the level of required investment is an average of \$6.04 million per year and the percentage of vehicles exceeding their useful life by count increases slightly from the current 7% value to 15%. This scenario results in a total SGR backlog for revenue vehicles of \$17.4 million. The other asset classes benefit from this scenario, reducing their backlog from \$47.9 million to \$33.2 million due to the reallocation of \$14.7 million from revenue vehicles to these other asset classes.

**Figure 5 – SGR Outcomes for Revenue Vehicles Under Alternative Funding Scenarios**



**H. Prioritized Investments**

A 10-year prioritized list of projects was developed as part of the TAM Plan project based on scenario 3 of the SGR backlog analysis in TERM Lite, available funding and the priorities defined in the ITP Capital Project Investment Decision Model developed as part of this project. To develop the revenue vehicles replacement program, the vehicle schedule was guided by the constrained scenario 3 results with adjustments to better reflect the allocation of investment for Facility, IT and revenue vehicle assets and programs. Accordingly, the results of these budget adjustments will decrease the projected backlog for revenue vehicles as presented in scenario 3.



**Table 4 – Summary of the Prioritized List of Projects**

| Project                                       | TAM Plan Funding     | % of TAM Funding | 5 Year CIP Funding  | % of Total CIP Funding | Change in % of funding |
|---|----------------------|------------------|---------------------|------------------------|------------------------|
| Vehicle Replacement - Bus                     | \$59,298,673         | 48.8%            | \$29,724,043        | 45.4%                  | -6.8%                  |
| Vehicle Replacement - Paratransit             | \$7,568,241          | 6.2%             | \$5,275,000         | 8.1%                   | 29.5%                  |
| Vehicle Replacement - Vanpool                 | \$1,033,961          | 0.9%             | \$625,000           | 1.0%                   | 12.3%                  |
| Associated Capital Maintenance                | \$8,869,141          | 7.3%             | \$7,711,038         | 11.8%                  | 61.6%                  |
| ITS   | \$5,126,440          | 4.2%             | \$3,675,000         | 5.6%                   | 33.2%                  |
| Bus Tire Lease                                | \$4,556,836          | 3.7%             | \$640,302           | 1.0%                   | -73.9%                 |
| <b>Vehicle Program Total</b>                  | <b>\$86,453,292</b>  | <b>71.1%</b>     | <b>\$47,650,383</b> | <b>72.8%</b>           | <b>2.4%</b>            |
| Service Vehicles                              | \$831,471            | 0.7%             | \$365,317           | 0.6%                   | -18.3%                 |
| Shop Equipment                                | \$391,660            | 0.3%             | \$46,000            | 0.1%                   | -78.2%                 |
| Office Furniture/ Equipment                   | \$739,836            | 0.6%             | \$410,000           | 0.6%                   | 3.0%                   |
| Surveillance/Security Equipment               | \$1,876,345          | 1.5%             | \$3,144,307         | 4.8%                   | 211.5%                 |
| <b>Equipment Program Total</b>                | <b>\$3,839,312</b>   | <b>3.2%</b>      | <b>\$3,965,624</b>  | <b>6.1%</b>            | <b>92.0%</b>           |
| EAM Software Implementation                   | \$750,000            | 0.6%             | \$0                 | 0.0%                   | n/a                    |
| General IT Initiatives                        | \$10,052,171         | 8.3%             | n/a                 | n/a                    | n/a                    |
| Computer Hardware                             | \$2,086,856          | 1.7%             | \$1,012,000         | 1.5%                   | -9.9%                  |
| Computer Software                             | \$1,351,863          | 1.1%             | \$1,395,000         | 2.1%                   | 91.8%                  |
| <b>IT and Communications Program Total</b>    | <b>\$14,240,890</b>  | <b>11.7%</b>     | <b>\$2,407,000</b>  | <b>3.7%</b>            | <b>-68.6%</b>          |
| Facility Maintenance Program                  | \$11,227,925         | 9.2%             | \$1,255,000         | 1.9%                   | -79.2%                 |
| HVAC Replacement                              | \$500,000            | 0.4%             | \$0                 | 0.0%                   | -100.0%                |
| Rehab Admin/Maintenance Facility              | \$3,596,417          | 3.0%             | \$0                 | 0.0%                   | -100.0%                |
| Passenger Shelters                            | \$626,565            | 0.5%             | \$210,000           | 0.3%                   | -37.7%                 |
| Facility Equipment                            | \$260,857            | 0.2%             | \$539,482           | 0.8%                   | 284.4%                 |
| Traffic Signal Prioritization Project         | \$866,083            | n/a              |                     |                        | n/a                    |
| New Facility Purchase/Construction            | \$0                  | 0.0%             | \$9,404,687         | 14.4%                  | n/a                    |
| <b>Facility Program Total</b>                 | <b>\$17,077,847</b>  | <b>14.0%</b>     | <b>\$11,409,169</b> | <b>17.4%</b>           | <b>24.2%</b>           |
| <b>ITP Prioritized List of Projects Total</b> | <b>\$121,611,341</b> |                  | <b>\$65,432,176</b> |                        | <b>n/a</b>             |

Table 4 provides a high-level summary of the projected 10-year funding by asset class and a comparison to how these items were funded in the FY 2020 and FY 2021 Capital Improvement Plans. The proposed funding by asset class, by year, is provided in Section 3.4, and the detailed prioritized list of projects by individual asset is provided in **Error! Reference source not found.**

An examination of Table 4 shows that The Rapid has largely followed the recommended Mid-Point investment scenario as originally laid out in this plan. Investment in vehicles has been within 3% of recommended levels. Information Technology investments are lower than the plan recommended but due current and previous increased investments in IT, staff feels that current IT needs are being met. The other departure is that Facilities Maintenance is funded at a lower level while investment in new Facilities has increased significantly. This is due to The Rapid's new facilities (Laker Line and seen to be Facility Maintenance Building) as well as uncertainty around the utilization of current facilities such as Rapid Central Station and the Ellsworth Administrative Building. As clearer direction emerges on facility utilization, a clearer plan will emerge for Facilities Maintenance as well. A significant part of the FY 2022 CIP which will be created in the first half of 2021, staff will review capital investments and make adjustments as necessary.

## I. TAM Implementation Roadmap

ITP has organized its Implementation Plan activities in each of the baseline assessment areas into three (3) relative maturity stages defined as:

- Foundation: Current year through year 2 (2018-2020).
- Emerging maturity: Years 3 and 4 (2021-2022).
- Maturity achievement: Four+ years (2023 and beyond).

Table 5 maps the baseline assessment areas to these three (3) increasing stages of asset management maturity.

**Table 5 – Mapping of Assessment Areas to Maturity Stages**

| Assessment Areas                            | Stage                     |                         |                             |
|---|---------------------------|-------------------------|-----------------------------|
|   | Foundation<br>(2019-2020) | Emerging<br>(2021-2022) | Mature<br>(2023 and beyond) |
| <i>AM Policy, goals, objectives</i>         | →                         |                         |                             |
| <i>Processes, roles, responsibilities</i>   | →                         |                         |                             |
| <i>Asset and inventory management</i>       | →                         |                         |                             |
| <i>Asset condition assessments</i>          | →                         |                         |                             |
| <i>Performance monitoring</i>               | →                         |                         |                             |
| <i>Lifecycle management</i>                 | →                         |                         |                             |
| <i>Capital planning and programming</i>     | →                         |                         |                             |
| <i>Operations and maintenance budgeting</i> | →                         |                         |                             |
| <i>Enterprise asset management system</i>   | →                         |                         |                             |

Nine (9) implementation projects have been designed to achieve 20 of the 21 identified actions (the action related to evaluating KPIs is an ongoing activity that will be performed annually as part of updating the TAM Plan). Of these actions, four of the proposed actions have been implemented, while others on the table are being evaluated as The Rapid continues to move forward. Table 6 outlines each of the planned implementation projects and identifies the primary owner of each project as well as its current status towards implementation.

**Table 6 – ITP High-Level Asset Management Implementation Schedule**

| ITP Project                                 | Stage      | Current Status                     | Target Completion Date | Budget    | Performance Indicators (to measure success)  |
|---|------------|------------------------------------|------------------------|-----------|--|
| P01-Implement Asset Management Governance   | Foundation | Implemented                        | February 2019          | \$0       | Steering Committee Charter, Meeting minutes and asset and process criteria.  |
| P02-2019 CIP Implementation                 | Foundation | Implemented                        | June 30, 2019          | \$0       | Completed Project Definition documents and Scoring sheets.   |
| P03-Fuel Management Implementation          | Foundation | Implemented                        | December 2019          | \$200,000 | Fuel Management at all ITP Fueling Facilities.<br>Less than 5% fuel and mileage data in error.   |
| P04-Facility Management Implementation      | Foundation | Revised Start Date is March 2021   | July 2021              | 0         | Facilities able to be reported from EAM using the approved hierarchy and alignment to 2018 TAM Plan inventory adjusting for facility inventory changes from August 2018. |
| P05-SGR Implementation                      | Emerging   | In Process                         | September 2021         | \$        | Reports or screens showing current condition and performance of at least vehicle and facility assets.  |
| P06-Warranty Management                     | Emerging   | Currently evaluating options       | n/a                    | \$80,000  | Process and data showing warranty information attached to new asset onboarding.  |
| P07-Parts Integration                       | Emerging   | Revised start date is January 2022 | April 2022             | \$50,000  | Current part list and cost in the EAM system.  |
| P08-Trapeze Capital Planning Implementation | Mature     | Currently evaluating options       | 6 months duration      | \$100,000 | Capital Planning prioritization process encapsulated in Trapeze.   |



Appendix 1 – Vehicle Condition Assessment Example

**OVERALL VEHICLE CONDITION ASSESSMENT**

|                        |                        |               |               | VEHICLE ID  |
|------------------------|------------------------|---------------|---------------|---|
| <b>Categories</b>      | <b>Possible Points</b> | <b>Factor</b> | <b>Points</b> | <b>1025</b>   |
| Age in Years           | 33                     | 11.2          | 6.6           | Enter vehicle age in years  |
| Miles                  | 33                     | 478,472       | 6.7           | Enter vehicle life miles  |
| Engine Condition       | 17                     | 5             | 17.0          | *Rate engine condition between 0 and 5                            |
| Body/Chassis Condition | 17                     | 3.5           | 11.9          | **Results Carried over from "Vehicle Body-Chassis Assessment" Tab |
| Total Points           | 100                    |               | 42.2          | Total score out of 100  |
|                        |                        |               | <b>2.1</b>    | <b>CONDITION ASSESSMENT</b>                                       |

Condition assessment based on a vehicle with a lifecycle of 12 yrs/500,000 miles

| CONDITION ASSESSMENT BY AGE AND MILES  |
|--|
| * <b>5</b> = 0-24 engine months / 0-100,000 engine miles (24 mo/unlimited mile warranty applies) |
| * <b>4</b> = 25-36 engine months / 100,001 - 150,000 engine miles                                |
| * <b>3</b> = 37-60 engine months / 150,001 - 200,000 engine miles                                |
| * <b>2</b> = 61-84 engine months / 200,001 - 350,000 engine miles                                |
| * <b>1</b> = 85-144 engine months / 350,001 - 500,000 engine miles                               |
| * <b>0</b> = 145 or greater engine months / 500,001 engine miles or greater                      |

| CONDITION ASSESSMENT BY REPAIR COST   |
|---|
| ** <b>5</b> = Body-Chassis components in new or like-new condition (no repairs necessary)         |
| ** <b>4</b> = Body-Chassis components in good condition (repairs = or < \$5,000)                  |
| ** <b>3</b> = Body-Chassis components in adequate condition (repairs costing \$5,001 - \$10,000)  |
| ** <b>2</b> = Body-Chassis components in marginal condition (repairs costing \$10,001 - \$20,000) |
| ** <b>1</b> = Body-Chassis components in poor condition (repairs costing \$20,001 or greater)     |
| ** <b>0</b> = Body-Chassis components in unrepairable condition                                   |

### Vehicle Body-Chassis Condition Assessment Summary

|                              |                 |        |             | VEHICLE ID                       |
|------------------------------|-----------------|--------|-------------|----------------------------------|
| Categories                   | Possible Points | Factor | Points      | 1025                             |
| Cooling Pack                 | 12.5            | 3      | 7.5         | *Rate age between 0 and 5        |
| Transmission                 | 12.5            | 3      | 7.5         | *Rate age between 0 and 5        |
| Differential                 | 12.5            | 3      | 7.5         | *Rate age between 0 and 5        |
| Frame/Steering/Suspension    | 12.5            | 4      | 10.0        | **Rate condition between 0 and 5 |
| Operator Seat                | 12.5            | 4      | 10.0        | **Rate condition between 0 and 5 |
| ADA Seating/Restraints/Ramp  | 12.5            | 4      | 10.0        | **Rate condition between 0 and 5 |
| Interior/Floor/Pass Seating  | 12.5            | 3      | 7.5         | **Rate condition between 0 and 5 |
| Exterior Body/Panels/Windows | 12.5            | 4      | 10.0        | **Rate condition between 0 and 5 |
| <b>Total Points</b>          | <b>100</b>      |        | <b>70.0</b> | Total score out of 100           |

Condition assessment based on a vehicle with a lifecycle of 12 yrs/500,000 miles

| CONDITION ASSESSMENT BY AGE AND MILES  |
|--|
| * <b>5</b> = 0-24 component age in months / 0-100,000 component miles                    |
| * <b>4</b> = 25-36 component age in months / 100,001 - 150,000 component miles           |
| * <b>3</b> = 37-60 component age in months / 150,001 - 200,000 component miles           |
| * <b>2</b> = 61-84 component age in months / 200,001 - 350,000 component miles           |
| * <b>1</b> = 85-144 component age in months / 350,001 - 500,000 component miles          |
| * <b>0</b> = 145 or greater component age in months / 500,001 component miles or greater |

| CONDITION ASSESSMENT BY REPAIR COST   |
|---|
| ** <b>5</b> = Body-Chassis components in new or like-new condition (no repairs necessary)         |
| ** <b>4</b> = Body-Chassis components in good condition (repairs = or < \$5,000)                  |
| ** <b>3</b> = Body-Chassis components in adequate condition (repairs costing \$5,001 - \$10,000)  |
| ** <b>2</b> = Body-Chassis components in marginal condition (repairs costing \$10,001 - \$20,000) |
| ** <b>1</b> = Body-Chassis components in poor condition (repairs costing \$20,001 or greater)     |
| ** <b>0</b> = Body-Chassis components in unrepairable condition                                   |



ITP TAM Project –Transit Asset Management Plan 2021

| COMPONENT/SUB-COMPONENT  | INSP. BY:    | FAULTS/DEFECTS  | PARTS REQUIRED   | REPAIR COST                      | CONDITION ASSESSMENT RATING |
|--|--------------|---|--|----------------------------------|-----------------------------|
| <b>Cooling Pack</b><br>Radiator  | Steven Clapp | Radiator assembly rotted and leaking coolant. Needs to be replaced.   | 82-47819-008   | \$8,500                          | 3                           |
| <b>Transmission</b><br>Transmission Cooler   | Steven Clapp | Transmission slipping and metal particles are in the fluid. The transmission and transmission cooler needs to be replaced.    | 53-62594-001<br>53-29008-001                                   | \$4,300<br>\$1,250               | 3                           |
| <b>Differential</b><br>32 qts of gear lube<br>Gaskets<br>Wheel Seals   | Steven Clapp | The rear differential is making a loud noise. Teeth are missing from the gears and the carrier assembly needs to be replaced. | 82-40399-538<br>Local purchase<br>82-03713-000<br>82-02221-001 | \$4,750<br>\$150<br>\$22<br>\$85 | 3                           |
| <b>Frame/Steering/Suspension</b><br>Steering shaft   | Steven Clapp | The intermediate steering shaft is worn and needs to be replaced.   | 05-39228-000   | \$268                            | 4                           |
| <b>Operator Seat</b><br>Alarm, Driver Seat   | Steven Clapp | The driver seat alarm works intermittently and needs to be replaced.  | 82-28383-026   | \$94                             | 4                           |
| <b>ADA Seating/Restraints/Ramp</b><br>Retractor, ADA Restraint   | Steven Clapp | One ADA seatbelt retractor will not extend and needs to be replaced.  | 82-31028-000   | \$295                            | 4                           |
| <b>Interior/Floor/Pass Seating</b><br>Insert, Passenger Seating Kit, Floor Covering Adhesive, Floor Covering | Steven Clapp | The passenger seating fabric is worn and dirty, the floor covering is aged and cracked and needs to be replaced.              | 83-04943-000<br>15-63381C766<br>Local purchase                 | \$3,295<br>\$1,855<br>\$85       | 3                           |
| <b>Exterior Body/Panels/Window</b><br>Window, Driver Side  | Steven Clapp | The driver's side window is cracked and needs to be replaced.   | 82-47772-246   | \$450                            | 4                           |



**Date:** March 2, 2021  
**To:** ITP Present Performance and Service Committee  
**From:** Kevin Wisselink, Capital Planning and Procurement Manager  
**Subject:** CAPITAL PROJECTS UPDATE

### **BACKGROUND**

#### Overview

The Rapid administers an annual capital plan which helps set the parameters for all capital projects. The Rapid's capital funding comes primarily from federal and state grants, which includes:

- Federal 5307 Formula Funding
- Federal 5339 Bus and Bus Facilities Funding
- Federal Congestion Mitigation and Air Quality Funding
- Federal CARES Funding
- Federal CRRSAA Funding
- Federal Capital Improvement Grant which funds the Laker Line

Most federal grants include a 20% local match which is provided by the State of Michigan. The Rapid also periodically applies for discretionary grant funds, such as the Federal grant being used to fund the Transit Oriented Development study project, Division United.

#### COVID Relief Funds

Most federal grants are exclusively for capital projects. The recent exceptions to this have been the federal COVID relief grants, the CARES and CRRSAA grants. The primary purpose of both grants is to provide operating funding assistance for transit systems across the county.

**CARES Grant:** The Rapid received \$28.4 million in CARES Covid relief funding in May 2020. The Rapid allocated \$4.5 million in capital projects that went to purchase items like operator barriers, new seat inserts on the Silver Line and electrostatic sprayers. The remaining \$23.9 million was allocated for operating expenses, which we anticipate will be fully spent by the middle of this calendar year. As we approach this point, staff will evaluate all remaining capital funding in the CARES grant and reallocate all unused capital expenses to the operating line item to ensure we spend the CARES funding in a timely manner.

**CRRSAA Grant:** The Rapid is eligible for \$6,347,664 in CRRSSA Covid relief funding. We have applied for these funds and anticipate having access to them later this month. These funds will be used exclusively to reimburse operating expenses once the CARES funding runs out.

## Current Rapid Capital Projects

The Rapid has many ongoing Capital expenditures that utilize our federal capital funding. Many of the purchases are smaller such as Associated Capital Maintenance items that are used in the ongoing maintenance of our fleet. However, staff would like to highlight some bigger current capital projects and provide an update to the Board regarding their status.

### 1. Butterworth Facilities Maintenance Building Reconstruction

Work is beginning on the reconstruction of the facilities maintenance building at 700 Butterworth Ave SW. The Board approved Progressive AE to perform the architectural and engineering work at their February meeting. Construction is slated to begin this summer and continue into early 2022.

### 2. Rapid Central Station Rehabilitation

Plans were created in 2020 to redesign the unused space at RCS into administrative employee offices. Those plans are currently on hold as staff evaluates the best use of our buildings and assets, especially in light of the pandemic. Staff also intends to install a network data center at RCS but are waiting finalization of plans for RCS before moving forward with this.

### 3. Bus Purchase Contract

Our bus purchase contract with Gillig expired last summer. The Rapid recently sent out an RFP for a new contract to purchase buses over the next five years. Staff anticipates bringing this to the Board for approval at the June meeting.

### 4. Laker Line

Work on the Laker Line has largely concluded, and it is in full operation. However, we are still waiting on word from the Federal Transit Administration about whether we will be able to use some of the unspent grant funds on expanded scope such as an additional bus and an additional CNG compressor. Staff anticipates hearing soon from the FTA as to the status of these funds but has not been given a definitive timeline as to when this will occur.

### 5. Planning Projects

Planning staff are finishing up two major planning projects being funded out of The Rapid's grants, Mobility for All and Division United. These projects will provide guidance for The Rapid's path forward, especially as we recover from the pandemic. The next step is to embark on a Transit Master Plan as The Rapid has not undertaken such a plan for 11 years. Staff is still bringing details together for the plan but anticipate carrying the plan out in FY 2023.

## 6. New Ticket Vending Machines and Contactless Fare Payments

In an effort to make the Wave Card more widely available and provide more fare options to our customers, staff has two upcoming e-fare projects. The first is to purchase additional Ticket Vending Machines that are fully compatible with the Wave Card. These will be at key locations such as Rapid Central Station and Kentwood Station and give our customers more opportunities to purchase and recharge their Wave Cards. The second is to implement mobile payment options on our buses, configuring our E-Fare readers to accept chip-enabled credit cards and mobile payment options such as Apple Pay and Google Pay, giving customers more options and speeding the boarding process.

## 7. Bus Stop Amenities

The Rapid continues to expand ways to improve the amenities available at our bus stops. The Board just approved a five-year contract with Tolar to purchase additional shelters to be placed throughout our system. Additionally, we will be pouring more stop pads later this summer to accommodate routing changes brought about by the COA, make room for additional shelters, and ensure that all of The Rapid's stops are fully accessible.